

GREATER SUDBURY POLICE SERVICES BOARD

Investing in Community Safety and Well-being

December 19, 2018



**Proposed Operating Budget 2019
Capital Plan 2019-2023**



AGENDA

- *Context*
- *Services today*
- *Planning for the future*
- *2019 Operating*
- *2019 to 2023 Capital*
- *Recommendations*



COMMITTED TO BEING RESPONSIVE

What the people said ...

Top 5 Community Safety Issues

- Traffic/speeding/distracted/aggressive drivers
- Drugs/drug related crimes
- Police visibility
- Safety on the streets
- Break and enters/thefts



Business Plan Goals and Objectives

2019 to 2021

- Our Members
- Public Trust and Accountability
- Community Safety and Well-being for Greater Sudbury
- Policing with Excellence & Professionalism through best practices planning
- Modernization supported by resources and technology
 - Strategic Staffing Solution



OUR STRATEGIC RESPONSE

- **EMERGENCY RESPONSE TO CALLS FOR SERVICE**
 - Managing the call queue
- **POLICE COMMUNITY RESPONSE CENTRE**
 - COMMUNITY SAFETY PERSONNEL
 - POLICE SUPPORT PERSONNEL
 - CALL TRIAGE FUNCTION INTRODUCED – Communications Efficiency
- **ALTERNATIVE RESPONSE SOLUTIONS**
 - Collision Reporting Centre
 - Online Crime/Incident Reporting
 - Telephone reporting in
- **CITIZENS ON PATROL**
- **CRIME MAPPING/SOCIAL MEDIA**
- **BUSINESS ANALYTICS TO TRACK PERFORMANCE AND RESPOND APPROPRIATELY**
- **DOWNTOWN STRATEGY**



DEPLOYMENT DRIVERS

- Workload
- Public expectations
- Emerging trends and needs – locally, provincially, nationally
- New legislation
- Training demands
- Calls for Service
- Value-added



VALUE-ADDED



VALUE-ADDED



CURRENT STAFFING

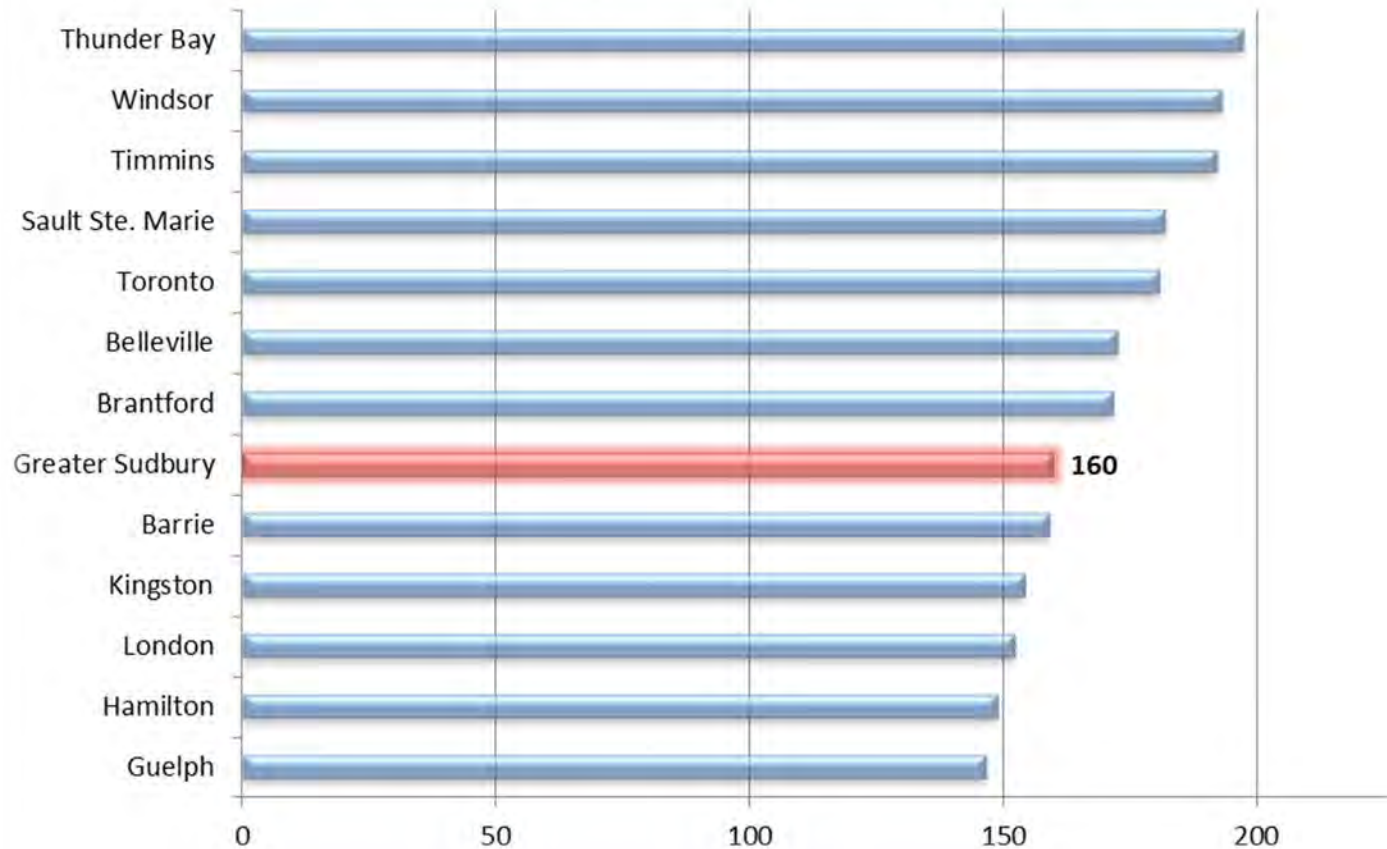
STAFFING MODEL

- **Sworn police officers (264)**
 - Static since 2011
- **Professional support staff**
 - 114 full time and 30 part-time
- **Community Safety Personnel (8)**
 - Introduced in 2015
- **Auxiliary and volunteers**
 - More than 200

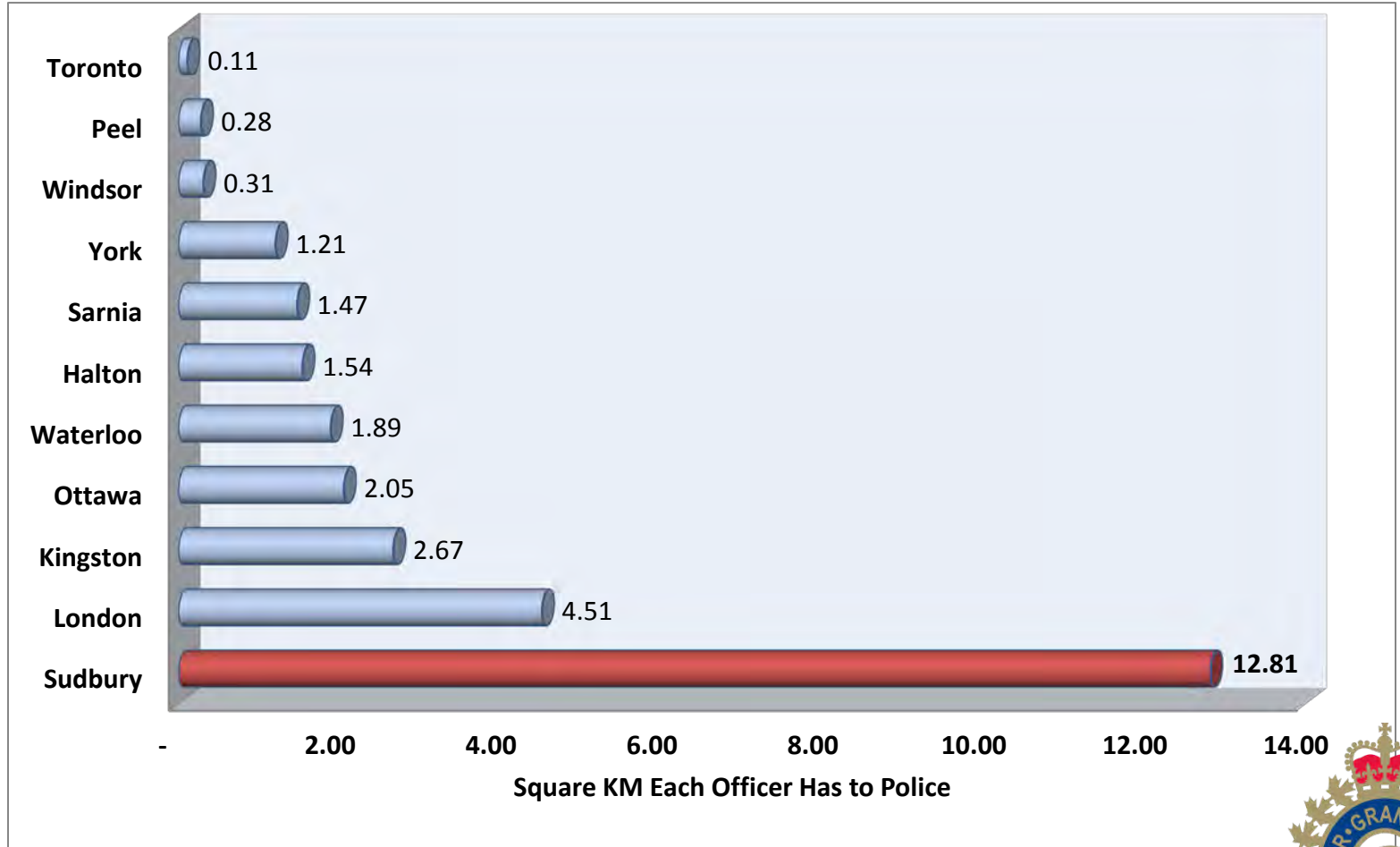


OFFICER PER CAPITA COMPARISON

Sworn Officer per 100,000 Population - 2017

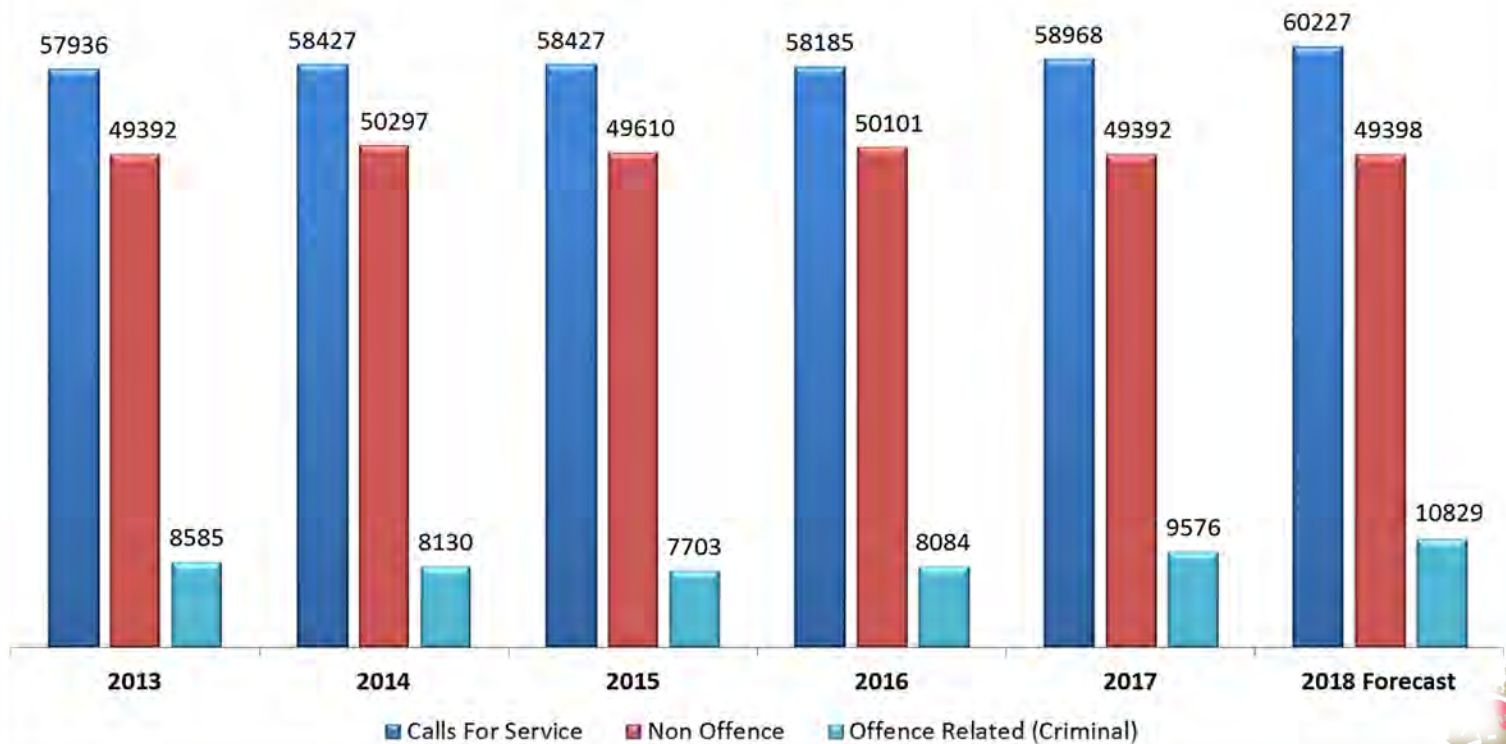


POLICE AND LAND DENSITY

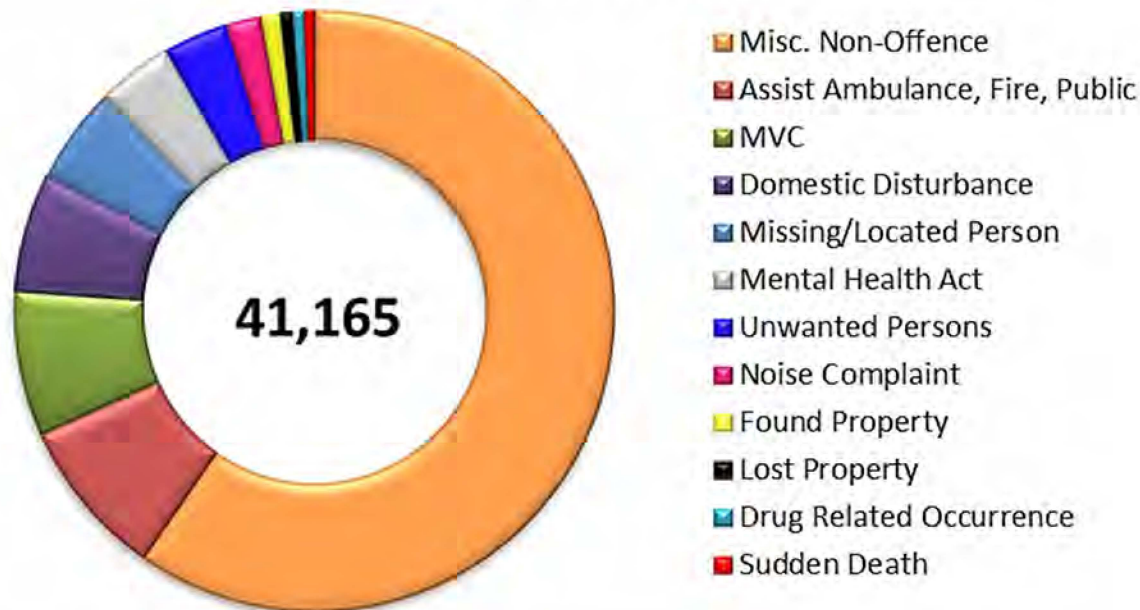


WORKLOAD ANALYSIS

Calls for Service Trend - 2013 to 2018



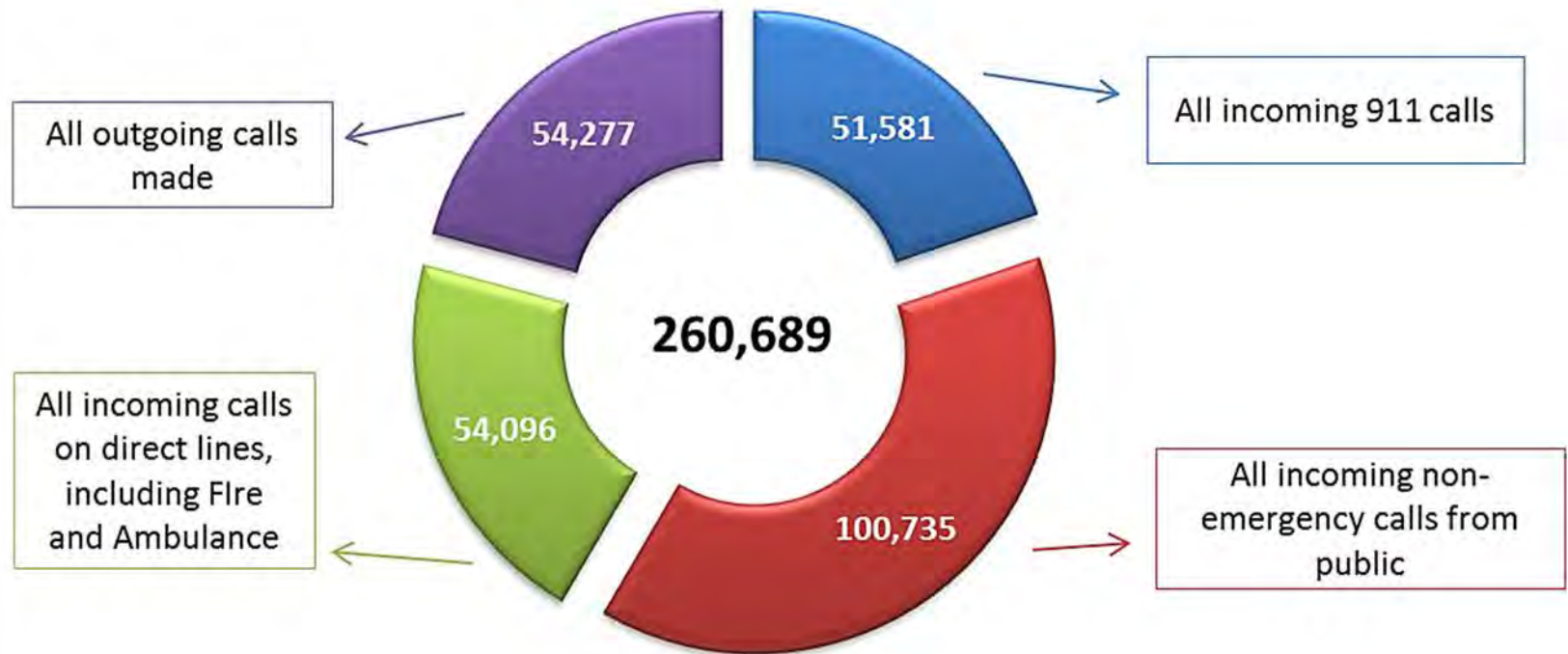
Non-Offence Related Incidents - January 1, 2018 to October 31, 2018



Misc. Non-Offence: Includes, but is not limited to Suspicious Person/Vehicle, Trouble with Youth, Family Dispute, Police Information, Towed Vehicle, Alarms, Person Well-Being Check.



All Incoming/Outgoing Comm Centre Calls - 2018 Prediction



BUSINESS ANALYTICS & PERFORMANCE METRIX



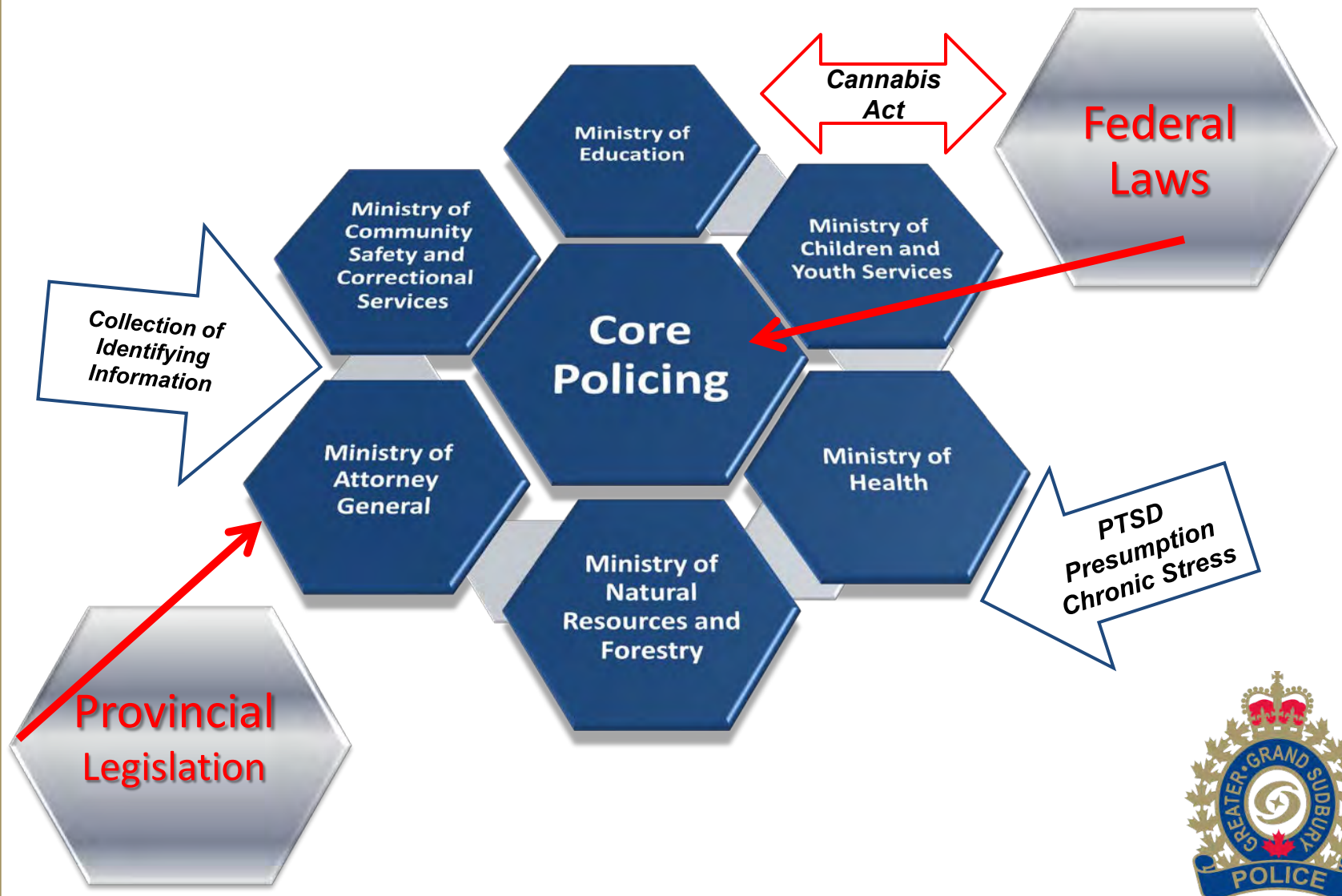
DEVELOPING AND EMERGING TRENDS

Technology-Based Crime

- Sexting/Sextortion
- Bitcoin/Cryptocurrency
- Child exploitation (Dark web/Back pages)
- Opioid Crisis
- Online bullying/harassment
- Scams i.e. phishing
- Borderless crime



EXTERNAL INFLUENCES ON THE COST OF POLICING



INVESTING IN PUBLIC SAFETY



- Shared interest and investment in Community Safety and Well-Being is built on sound financial principles
- Responsive to trends and issues
- New laws, standards, expectations
- Modernizing our service and being accountable to the citizens of Sudbury for a safer city in a highly complex and sophisticated business environment
- Full deployment of hand held technology



CONNECTING WITH THE COMMUNITY THROUGH SOCIAL MEDIA



SOCIAL MEDIA STATS: JAN – PRESENT

- **Facebook:** currently 16,477 followers, *an increase of 1,777 followers.* We also currently stand at 16,230 page likes, which is an increase of 1,665 likes.
- **Twitter:** currently 7,456 followers, *an increase of approximately 1,470 followers.* Over the past year, our Twitter page has also earned a total of 5,040,300 impressions.
- **Instagram:** currently 6,448 followers, *an increase of 2,450 followers.*

Recently Launched GSPS LinkedIn

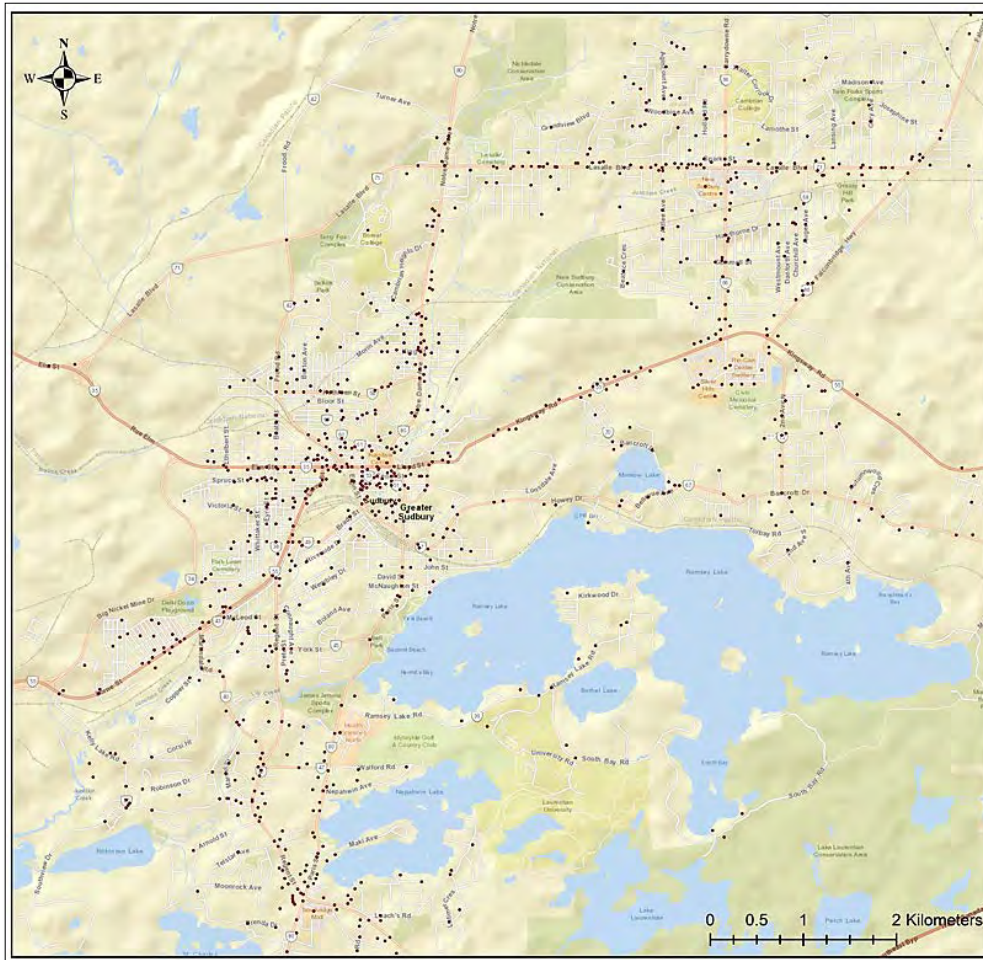


SERVICE PRIORITIES

- Child pornography / Cyber crime
- Human Trafficking
- Drug enforcement
- Identity theft
- Community Education
- Crime Prevention
- Youth and School Support
- Emergency preparedness and response
- Human resource development and training
- Member wellness
- Recruiting
- **Traffic Management and Enforcement**
- **Downtown Strategy**



TRAFFIC MANAGEMENT: URBAN TRAFFIC CONCERNS



Zone 20

- Elgin St. @ Beech Street
- Notre Dame Ave. @ St. Anne Road
- Van Horne St. @ Howey Drive

Zone 30

- Frood Rd. (St. David's School)
- Notre Dame Ave. @ Turner Avenue

Zone 40

- Auger Ave. @ Hawthorne Drive
- Falconbridge Road
- Moonlight Avenue

Zone 50

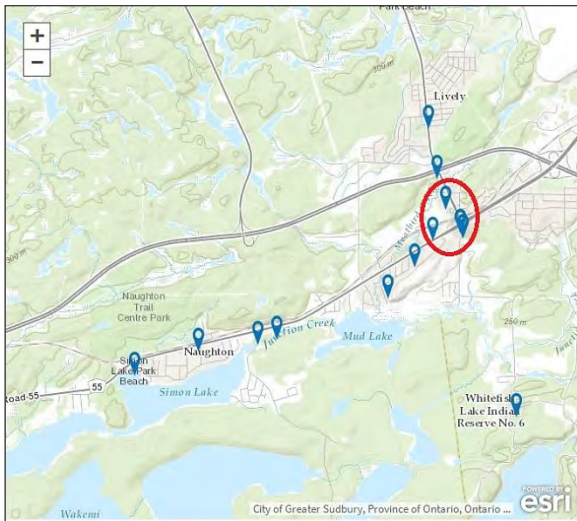
- Paris St. @ Boland Avenue
- Robinson Drive

Zone 60

- Tuddenham Ave. @ Irving Street



TRAFFIC MANAGEMENT: RURAL TRAFFIC CONCERNS



Zone 11

- Kantola Rd. @ Finnwoods Rd.
- MR 55 and Main St.

Zone 13

- MR 35 @ Notre Dame Ave.
- Montcalm St.

Zone 14

- MR 80 @ Dominion Dr.
- Radar Rd.
- Main St.
- Elmview Dr.

Zone 15

- Garson Coniston Rd.
- Falconbridge Rd. @ Church St.
- Falconbridge Rd. @ Pilote Rd.

TRAFFIC MANAGEMENT AND ENFORCEMENT STRATEGY

- **Education**
 - Enhanced public awareness
- **Engineering**
 - Prevention through city road design
 - Traffic calming
 - Speed limits
- **Enforcement**
 - Enforcement through hot spot analysis



DOWNTOWN STRATEGY OBJECTIVES

- Suppress crime and social disorder
- Improve safety and perception of safety
- Collaborative shared interest and commitment to community safety and well-being



DOWNTOWN STRATEGY PROBLEM & ANALYSIS

- Increased property crime from 2013 to 2017 (+42%)
- Increased violent crime from 2013 to 2017 (+8%)
- Increased social disorder from 2013 to 2017 (+8%)
- **Hot Spot Analysis**
 - Transit Centre/Tim Hortons/LCBO
 - Rainbow Centre
 - Old City Hall Lane
- Increased calls for service from Jan-Sep 2017 to 2018 (+9%)



DOWNTOWN STRATEGY ACTIVITIES TO DATE

- Trespass to Property Act, Liquor License Act, CDSA enforcement
- Partnership strategies with AGCO
- CPTED Audits
- BIA meetings
- Proactive foot and bike patrol

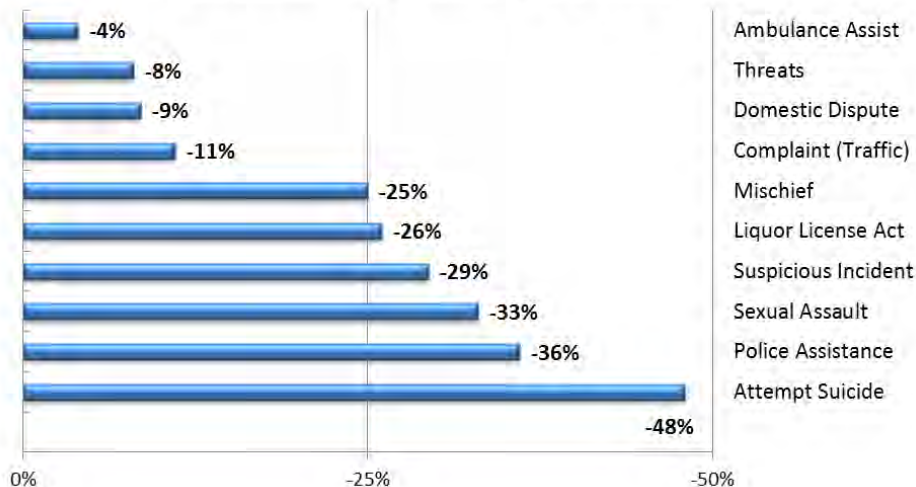


DOWNTOWN STRATEGY STATISTICS

- Bike patrols up by 66% since 2016
- Enhanced AGCO and CPTED involvement



May-Sept 2017 to 2018
Reduction in Specific CFS Downtown



- Decreases in numerous CFS
- 189% increase in Missing Person Located CFS



DOWNTOWN STRATEGY MOVING FORWARD

Community forums

- Focus groups created, CPTED audits conducted
- Buy-in from businesses on community safety and well-being
- Increased engagement from community
- Enhanced understanding of root causes of issues

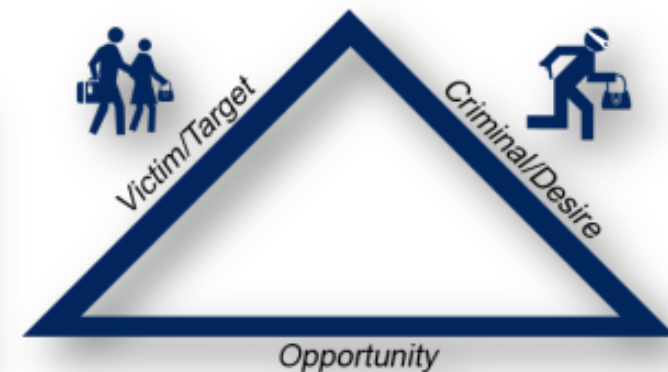
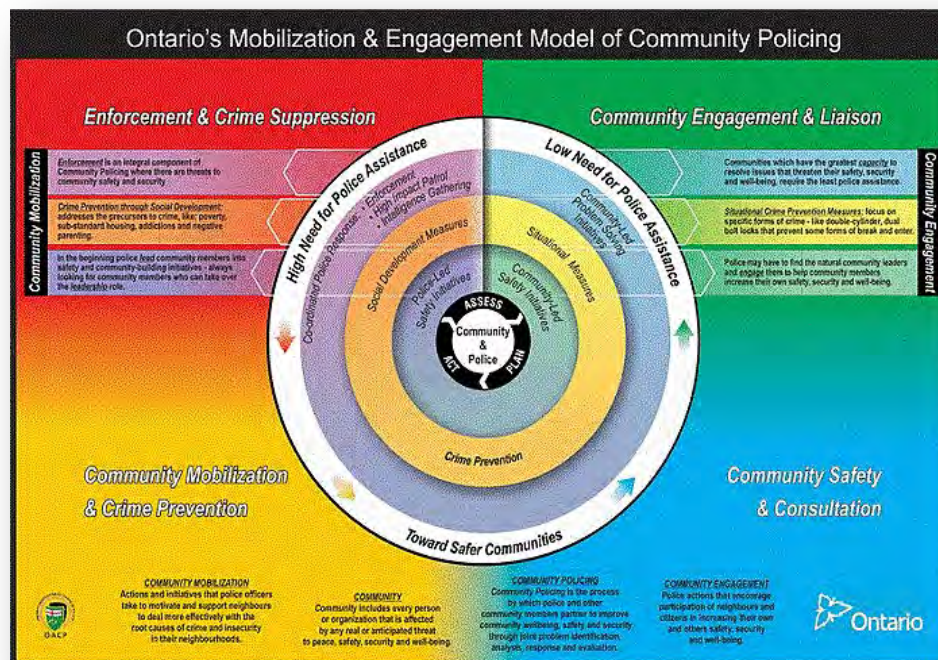
Clarification of roles

- | | |
|--|---|
| <ul style="list-style-type: none">▪ Businesses<ul style="list-style-type: none">▪ CPTED▪ Individuals<ul style="list-style-type: none">▪ Enhanced awareness and empathy training | <ul style="list-style-type: none">▪ City<ul style="list-style-type: none">▪ By-law, 'Broken Windows' theory▪ Police<ul style="list-style-type: none">▪ Mobilization and engagement |
|--|---|
- Other agencies (social services, criminal justice)**



DOWNTOWN STRATEGY FUTURE DIRECTIONS

- Deterrence through presence and enforcement
- Sustainability through mobilization and engagement
- Redevelopment and repurposing
- Increasing natural users of space



STAFFING FOR TODAY AND TOMORROW

Sudbury's Strategic Deployment Plan

YEAR	POSITION CATEGORY	ASSIGNMENT
2019	4 Sworn	Two Traffic Two Downtown Patrol
2019	4 PT Civilian	Communication Centre
2020	2 Community Safety Personnel	Police Community Response Centre
2020	2 Sworn	Cybercrime
2020	4 Civilian	One Multi-Media Marketing Specialist Systems Programmer Technical Support Professional Standards Clerk
2021	2 Sworn	Patrol Operations
2022	2 Sworn	Patrol Operations
NET IMPACT	10 Sworn	Direct visibility
	2 Community Safety Personnel, 4 PT Communicators, 4 Technical Specialists	Augment community service



PROPOSED OPERATING BUDGET 2019



2019 BUDGET OVERVIEW



\$59,897,608

3.8%

EVERY DOLLAR COUNTS

Net Budget



Salaries & Benefits

Operating

Capital/Reserves

Debt Facilities Improvement Plan

85%	Compensation – Salaries & Benefits
13%	Operating used primarily to fund fleet, security, communications, information technology, equipment, uniforms, training, buildings
1%	Contribution to Capital/Reserves
1%	Debt for Facilities Improvement Plan



SIGNIFICANT IMPACTS

- **Salaries & Benefits**
 - ~2% as per CBA
 - 19% WSIB Premium Increase
- **Additional Contribution to Building Debt Financing Commitment \$302,652**
- **Four new frontline officers**
 - 264 to 268 Uniform Members
 - ½ year only – full impact in 2020
- **Possible loss of revenue * not reflected but noted**
- **20% ↑ Insurance Rate Increase**
- **15% ↑ Fuel Cost Increase**



Fixed/Discretionary Budget Allocations

Fixed Budget Allocations - **\$58,858,341.89**

- **98.12%** of all fixed costs are set by Salary and Benefit Expenses, Legal Agreements, Facility Maintenance, Utility Costs, Standard Equipment/Software Requirements, Insurance Costs, Reserve Contributions

Discretionary Budget Allocations - **\$222,537.25**

- **0.37%** of all discretionary costs include Volunteer and Police Auxiliary, Vehicle Rentals, Promotion/Advertising Expenses, Employee Recognition, Computer Toner and General Office Supplies

Variable Expenses - **\$556,497.57**

- **0.93%** of all variable expenses include some Office Expenses, Janitorial Supplies, Emergency Law, Training Supplies, Members' Dues, Enforcement Costs & Supplies, Uniforms, Furnishing Expenses, Citizens on Patrol Office Expenses, Equipment Purchases and Purchased Services

Training Expenses - **\$350,231.18**

- **0.58%** is the amount of the budget that is allocated for Training Costs for the Police Services Board Members and all GSPS Members both Civilian and Sworn



2019 REVENUES

- Services Fees and Charges
 - **\$877,455**
- Grants
 - **\$4.5M**
- Contribution from Capital
 - **\$570,814**



2019 SERVICE FEES & CHARGES

- **Municipal Act Part XII**
- **Provision of certain services through fees**
- **Passes costs for certain services to the user rather than the taxpayer**
- **Limited opportunities to charge for services**
- **Little room for higher or additional fees**

PUBLIC PERCEPTION THEY'VE ALREADY PAID VIA TAXES



2019 SERVICE CHARGES AND FEES

General Revenue	2019 Budget
False Alarm Fees	(50,347)
False Alarm Registration Fees	(63,313)
Prisoner Transportation Recoveries	(15,914)
Paid Duty Policing Administration Fees	(202,279)
Police Clearance Letters	(301,000)
Police Reports	(77,495)
Contract Administration	(78,973)
Crown Disclosure	(29,851)
Cruiser Rentals	(19,002)
Fingerprints and Photographs	(7,390)
Freedom of Information Fees	(423)
Sale of Used Equipment	(5,305)
Radio Tower Rental	(10,961)
Misc Revenue	(15,202)
Total General Revenue	(877,455)



2019 Grant Funding

Grant Funding	2019 Budget
Ministry of Community Safety & Correctional Services (Firearms, RIDE, Cyber Crime, PEM & POC Homestead Phase 2 & Champion, CISO)	(2,211,020)
Ministry of Community Safety & Correctional Services (Court Security Prisoner Transportation Program)	(1,863,937)
Secondments (VICLAS)	(125,865)
Northern Ontario Heritage Fund	(18,155)
Ministry of the Attorney General (Bail Safety)	(110,694)
Ministry of Child and Youth Services (YIPEE)	(36,566)
Department of Justice Canada (Victims Fund Sudbury Sex Trade Strategy; Violence Against Aboriginal Women and Girls)	(138,337)
Total Grant Funding	(4,504,573)

Grant Funding is currently at risk.



2019 CONTRIBUTION FROM RESERVE AND CAPITAL

Contribution from Reserve and Capital	2019 Budget
Contribution from Sick Leave Reserve Fund	(300,000)
Contribution from Capital for Voice Radio System	(98,171)
Contribution from Reserve Fund for Voice Radio System	(172,643)
Total Contribution from Reserve and Capital	(570,814)



2019 OPERATING BUDGET SUMMARY

Expenditure Description	2019	
	Proposed Budget	% Budget
Contribution to Reserves/Capital	\$ 628,392	1.0%
Non-Personnel Summary	\$ 7,626,448	12.7%
Personnel Summary	\$ 50,734,597	84.6%
Project Financing Communications Infrastructure	\$ 98,171.00	0.2%
Facilities Improvement Plan Loan Repayment	\$ 900,000	1.5%
Net Budget	\$ 59,987,608	100%



BUDGET RISKS



Potential Loss of Grants



**Impact on Staffing
Reduced Service Levels
Degradation of Service**

**Unknown Impacts
Cannabis Legislation
Legislative Reform – Bill 175**



2019 BUDGET IS GROUNDED IN SERVICE DELIVERY



Aligning budget and resources to key strategies and priorities

Supports a city that is free of crime and social disorder

Delivered through Collaborative Partnerships and Inclusivity

Ensures value for money

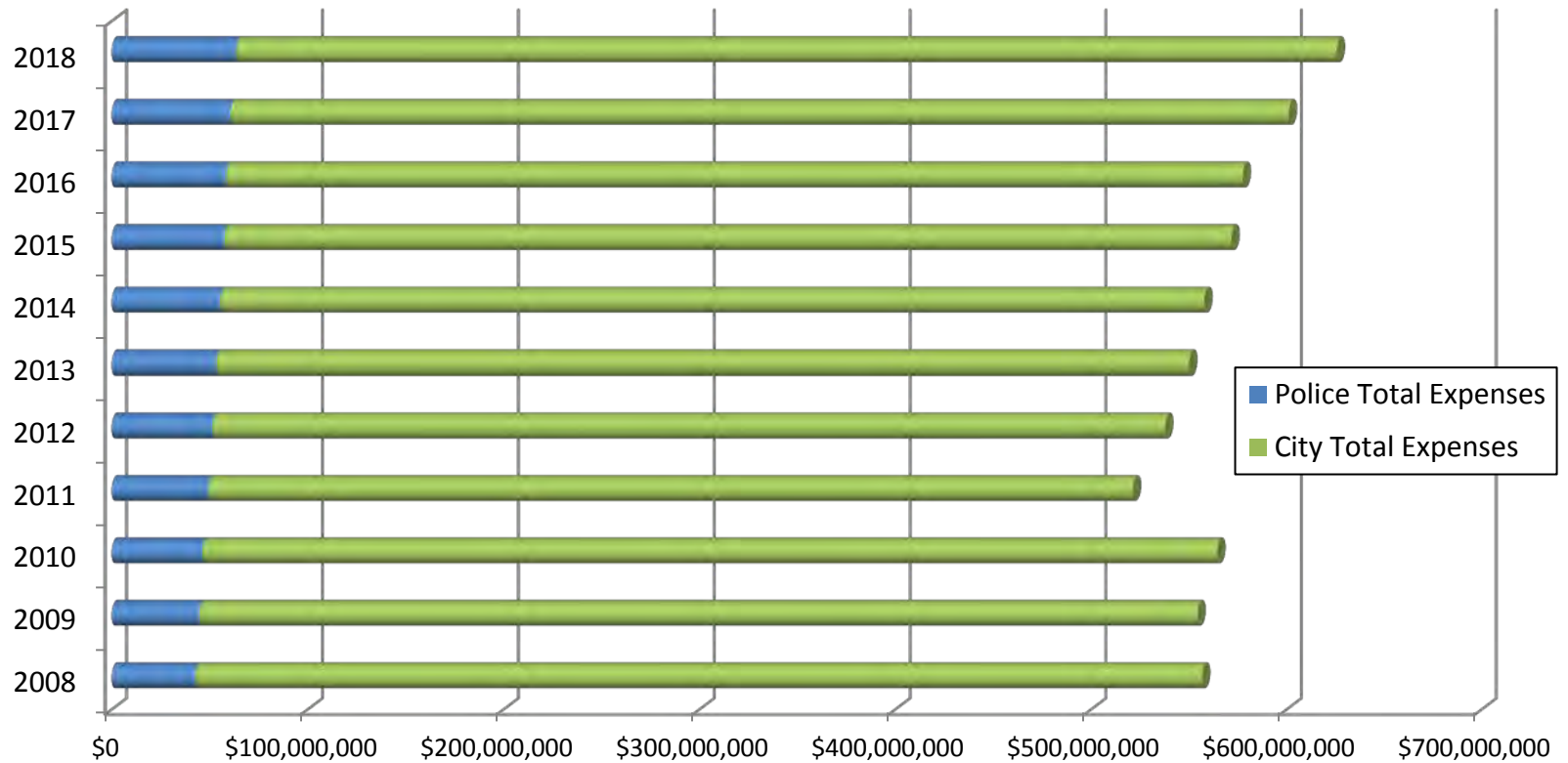
Provides a strategic staffing solution

Improves public access to service – universality

Awareness and responsive to national trends



POLICE % TOTAL OF CITY GROSS BUDGET



2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
8%	9%	9%	10%	11%	11%	11%	11%	11%	11%	11%



GREATER SUDBURY POLICE SERVICE 2019-2023 CAPITAL BUDGET



2019-2023 Capital Budget

Police

PROJECT DESCRIPTION	PROJECT TYPE						
	R (Renewal)						
	E (Expansion)						
	N (New)	2019 REQUEST	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK	2023 OUTLOOK	
Police Building Renovations	R	\$ 900,000 ¹	\$ 1,400,000	\$ 1,900,000	\$ 2,400,000	\$ 2,900,000	
Equipment - Fleet	R	\$ 727,200 ²	\$ 1,047,700	\$ 1,036,420	\$ 1,089,500	\$ 1,160,800	
Automation	R	\$ 188,392 ³	\$ 208,393	\$ 261,890	\$ 260,000	\$ 265,200	
Communications	R	\$ 150,000 ³	\$ 170,000	\$ 70,000	\$ 70,000	\$ 71,400	
Police Equipment and Supplies	R	\$ 140,000 ³	\$ 125,387	\$ 171,889	\$ 186,855	\$ 190,592	
Leasehold Improvements	R	\$ 125,000 ³	\$ 112,180	\$ 125,000	\$ 125,000	\$ 127,500	
Security	R	\$ 25,000 ³	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,500	
PROJECT COSTS		\$ 2,255,592	\$ 3,088,660	\$ 3,590,199	\$ 4,156,355	\$ 4,740,992	
PROJECT FINANCING							
Reserves: Capital		\$ (2,255,592)	\$ (3,088,660)	\$ (3,590,199)	\$ (4,156,355)	\$ (4,740,992)	
CAPITAL ENVELOPE (Tax Levy)		\$ -	\$ -	\$ -	\$ -	\$ 0	
Notes:							
<p>1) Police Building Renovations project is to set aside funds from the annual property tax levy for future debt repayments once the decision is made for building renovations to an existing building or for a new building to be decided by the <i>Greater Sudbury Police Board</i> in time for the 2019 Budget. Starting in 2020, each year has been increased by \$500,000. The annual amounts are shown in the Operating Budget in the Contribution to Reserve Fund account/section as the funds would be transferred to the Capital Financing Reserve Fund - Police committed for the Police Building Renovations.</p> <p>2) Equipment & Vehicle Replacement Reserve Fund - Police</p> <p>3) Capital Financing Reserve Fund - Police</p>							



2019 Capital Budget

Renovations - \$900,000

This project is to set aside funds from the annual property tax levy for future debt repayments once the decision is made for building renovations to an existing building or for a new building to be decided by the Greater Sudbury Police Board in time for the 2019 Budget.



2019 Capital Budget

Fleet Equipment - \$727,900

Provides resources for the replacement of vehicles and equipment. Currently, the fleet consists of approximately 160 vehicles including automobiles, vans, SUV's, motorcycles, boats, snow machines, ATV's, paddy wagon, trailers, and bicycles. Funds annual contributions for mobile data terminals and associated hardware, radar units, light bars, prisoner shields, specialized weaponry mounting, the mobile command centre and mobile radios.



2019 Capital Budget

Automation - \$188,392

Provides funding for technology solutions. An example would be server room equipment. Automation to support crime analytics and mapping, records management systems, cybercrime, computer aided dispatch, closed circuit television monitoring, and highly sophisticated investigative tools. Mobile technology for improved field effectiveness.



2019 Capital Budget

Communications - \$150,000

Fund replacements for damaged or additional portable/mobile radio equipment compatible with existing infrastructure. Establishing funding for future radio replacements.



2019 Capital Budget

Police Equipment & Supplies - \$140,000

Equipment for specialized teams such as the Tactical Team, Canine Unit, and Public Order Unit. Items such as specialized tactical clothing/body armour/weaponry, canine gear, conducted energy weapons, carbine rifles and miscellaneous equipment items are included.



2019 Capital Budget

Leasehold Improvements - \$125,000

Provides resources for renovations and routine upgrades for Headquarters, District #2 and several storefront locations throughout the City – Walden, Valley East, Capreol, Coniston, Copper Cliff, and 1960 Paris Street. Such improvements include flooring, paint, furnishings, air conditioning, and heating units which will be undertaken in the coming years.



2019 Capital Budget

Security - \$25,000

Supports all security systems designed to restrict general public access to and from the police facility.



2019 Communications Infrastructure

Next Generation 911 - \$250,000

- The CRTC has ruled that all PSAP agencies (Public Service Answering Points) must be ready to accept more than just voice calls into their 911 answering centers.
- This legislation is referred to as "NG911". PSAP's are required to begin accepting digital voice calls as of June 30th, 2020.
- Due to this legislation, mandatory upgrades and new equipment will be required prior to June 30th, 2020. These include but are not limited to, a softphone solution, an upgrade to our PBX to an IP based PBX, tablets or new computers for the softphone client, training.



RESOLUTION

THAT the Board approves the 2019 Operating Budget in the amount of \$59,987,608; and further

THAT the Board approves the 2019 Police Capital Plan; and further

THAT the Board receives the 2020 and 2023 forecasted Capital Plans; and further

THAT the Board recommends that City Council accepts these budgets.



QUESTIONS??

