

# **GREATER SUDBURY POLICE SERVICES BOARD**

***Our Investment in Community Safety and Well-being***

**November 18, 2015**

## **Operating Budget 2016**

## **Capital Plan 2016-2020**



# Vision and Mission

## VISION

*Our Shared Commitment* is founded in our proud traditions to provide exemplary service. As inclusive leaders we ensure community safety and well-being through collaborative partnerships, innovation and community engagement.

## MISSION

Invested in *Our Shared Commitment*, our members are ambassadors for a team-based approach to safety, security and wellness as champions for effective and efficient risk-focused policing.





# Values

**Respect** = Our actions demonstrate our mutual respect for the community and each other.

**Inclusivity** = We value the unique qualities of our members and communities by promoting an inclusive environment guided by fairness, respect, equity and dignity.

**Courage** = We are committed to serving with distinction and pride for justice.

**Honesty** = We are professional, open, fair and accountable ethically performing our duties with integrity and trust.



**Our Community ~ Our Commitment**

# Agenda

**Introduction /Governance/  
Background**



**Service Profile/Crime Trends**



**Police Costs**



**2016 Operating Budget**



**2016 Capital Budget/2016 – 2020  
Forecast**



# Introduction



## GSPS is

- A champion of community safety and well-being in collaboration with partners and citizens
- Grounded in intelligence-led and forward thinking business practices
- Creative, innovative and modern
- Representative of the community we serve
- Driven by needs and expectations of the citizens, businesses and visitors
- Dedicated to protecting the lives and property of citizens, preventing and reducing crime
- Legislatively and financially responsible committed to a system of checks and balances
- Sensitive to our pluralistic, multi-racial and multicultural community
  - Proactive and citizen centred

**Accountable to the people we serve**



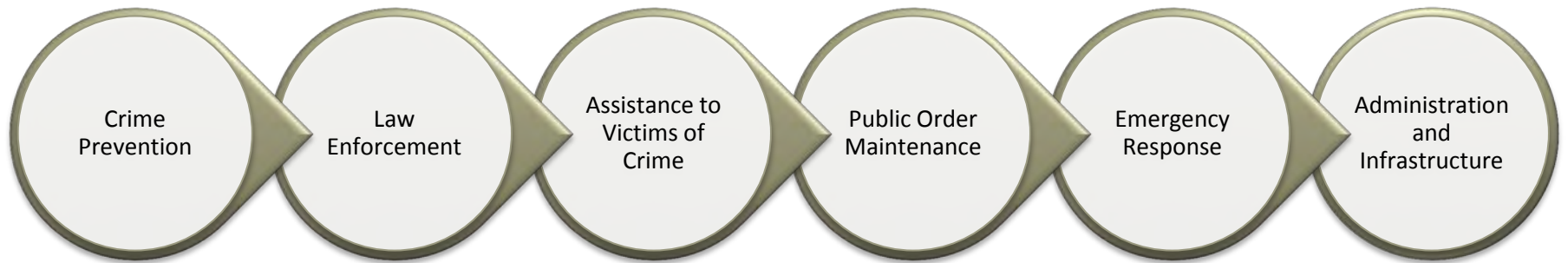
# Governance for the Delivery of Police Services

- Governed by the *Police Services Act*
  - Section 39 requires budget estimates be established by the Board and submitted to Council for approval
- In consultation with the Chief of Police, the Board determines objectives and priorities for the police service and the annual budget
- Responsible to maintain a level of strength or staffing on a daily basis to achieve key areas of policing which are prescribed under the *Act*



# Adequacy and Effectiveness Regulation

The *Adequacy and Effectiveness Standards Regulation* address six core areas necessary to ensure the delivery of adequate and effective police services in accordance with local needs.



# 2016 Budget - At a Glance

- Represents zero growth
- Less than provincial average increases
- Maintains status quo service (except training) despite loss in Provincial PAVIS Funding
- Respects and meets legal obligations
- Resources are deployed to ensure the greatest impact
- Reflects obligation to provide weekend video bail court for the north
- Ensures universal access and response
- Is sustainable as a result of years of efficiency and effectiveness measures such as ...
  - Flexible Staffing Model
  - Use of Technology
  - Fuel efficient vehicles wherever approved
  - Revenue streams as permitted





# Background

- Effectiveness, accountability, and costs are top of mind for citizens and key decision-makers
- Demands and expectations for safety and security remain unchanged
- Police costs in Ontario have come under scrutiny and debate causing an examination of the sustainability of policing
- There has been much media attention on crime rates falling
- There are many differences in resources when comparing police agencies



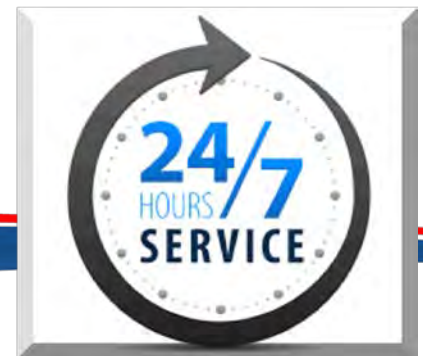
# Background

- Landscape of policing has seen significant changes
- New police models and a change in law enforcement resources are emerging
- Must have a system of checks and balances that maintain the highest level of service striving for ongoing public trust and confidence
- Extensive and at times costly oversight and accountability
  - OIPRD, OCPC, SIU, PSA Discipline, Ontario Human Rights, Information and Privacy Commission



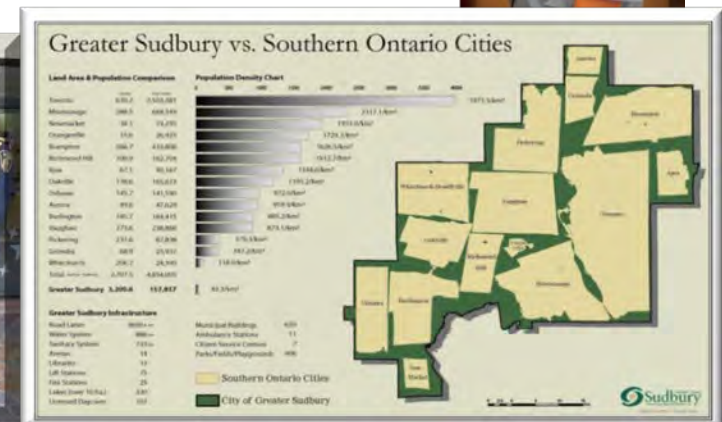
# Background

- Respond to a range of situations including life threatening emergency calls to routine complaints and concerns
- Policing is fluid, unpredictable and the only **7/24/365** service available
- Guaranteed response when citizens are in distress or community safety is at risk
- First responder of choice for a wide variety of situations that threaten the safety and well-being of our communities
  - Police are the “**push button service of choice**” and will respond



# Service Profile

- Vast geographic service area of over 3,267 square kilometers
- A road network extends over 3,560 lane kilometres to link sparsely populated and urban areas with 330 inland lakes
- Greater Sudbury is the largest municipality in Ontario to police
- Staffing model:
  - Sworn police officers – 264
  - Professional support staff – 111 full time and 30 part-time
  - Community Safety Personnel - 8
  - Auxiliary and volunteers – more than 200





# Calls for Service & Crime Statistics

- Crime trends are down while calls for service are up
- Many calls are highly resource intensive and count as only one call for service and do not count as a crime statistic
  - Missing person → suicide, runaway and/or found *Not criminal in nature*
- Often times one call for service consumes an inordinate amount of police resources in terms of staff assignment, equipment, and search capability
- Can cost up to \$50,000 in staff time and resources
- Require the full attention of a police service in determining the legitimacy of such information
- No such call can be dismissed until thoroughly reviewed



# Calls for Service & Statistics

- Despite a general decline in crime calls for service are on the ↑
- Impact of “Just in Time” communication demands
- Factors contribute to crime statistics
  - citizen reporting
  - enforcement driven crime results
  - social and economic factors
  - age demographics
- 15% of calls are offence related, while 85% of calls are non-offence related
- Crime Prevention Strategies are yielding a positive impact on criminal activity
  - Must not link reducing police presence in reaction to reduction in crime trends



# Calls for Service & Crime Statistics

- Large percentage of calls for police assistance do not in fact involve crimes per se, at least at the onset of the initial call
- Intelligence gathering – covert policing
- Growing need to ensure police presence at large gatherings, protests, and strikes
- Global threats and monitoring of terrorist activity
- Police personnel are the first responders



# Calls for Service & Crime Statistics

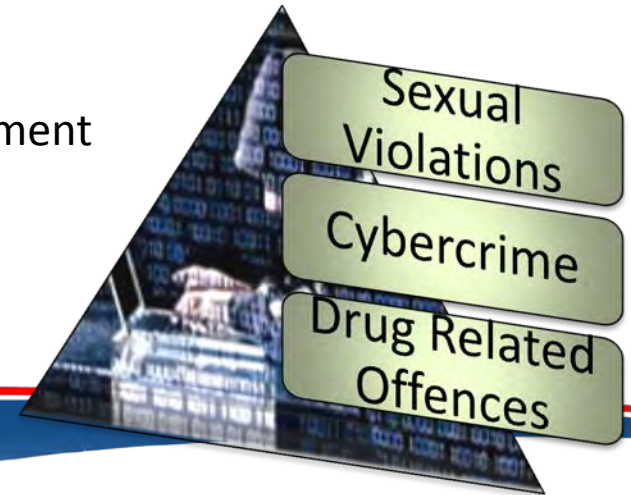
- Frauds and thefts are up which are often linked to economic factors
- Often not a police matter (bad business deal) but police respond
- With layoffs and business shortfalls, employers start scrutinizing costs while looking internally to detect fraud
- As technology and society evolves, so too do the crimes that emerge and criminals who live in Cities





# Crime Trends

- Continually monitor trends
  - Property, drug and violent offences, were down in the last year
    - value of money and drugs seized was up
  - Society's digital landscape has changed significantly in terms of technical complexity, sophistication, and expansion of cybercrime
    - Internet crimes such as frauds, identity theft, snooping, hacking, sexting and bullying not known to policing just a few years are the fastest growing crime type
    - Recently, a huge increase in child pornography offences has been noted
- Multi-jurisdiction offenders and threat of terrorism are also crime elements being tracked in order to ensure appropriate responses
- Investigations are lengthy and complex
  - requiring specialized training and skills development



# Complexity of Police Work

- Policing is just one part of a complex judicial system
- Policing is a sophisticated, resource intensive ,and extremely complex profession influenced by:
  - Case Law decisions that are entirely outside the sphere of influence of police
  - Court requirements associated with disclosure, case preparation, and providing witness testimony
  - Complexity of investigations, transcribing requirements
  - Investigative, administrative, and court time required for the majority of incidents has increased significantly

**Judicial Authorization is required at every step**



# Addressing Crime and Disorder

GPS addresses crime and disorder through:

**Prevention** is achieved through measure and activities designed to modify or eliminate factors leading to crime and disorder.

**Intervention** initiates steps that break the chain of the causes of criminal behaviours.

Through efforts of **suppression** acts of crime and disorder are arrested, subdued or mitigated while at the same time holding offenders accountable.



# Strategic Enforcement Activities

- **Intelligence-Led - Informed by Analytics**
- Targeting impaired drivers continues to be a priority for the Service
  - RIDE funding defrays some costs of this dedicated enforcement
  - Impaired drivers can be evaluated at the roadside quickly and efficiently
  - Increasing numbers of roads being checked resulting in increases in the numbers of roadside suspensions and impaired drivers
- Drug and organized crime enforcement is time consuming and requires specialized skills

**Court processes are long, intense and complex  
which have led to rising costs**





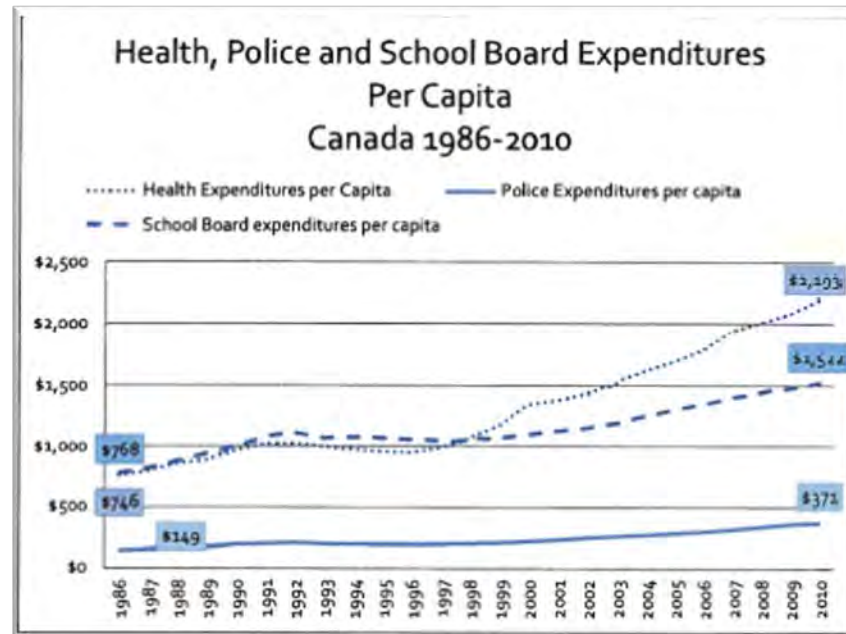
# Public Sector Costs

- Compared to other sectors health and education – not out of line
- Intricate blend of resources and services is required
- Increases in per capita spending has recorded as follows:

Health 193%

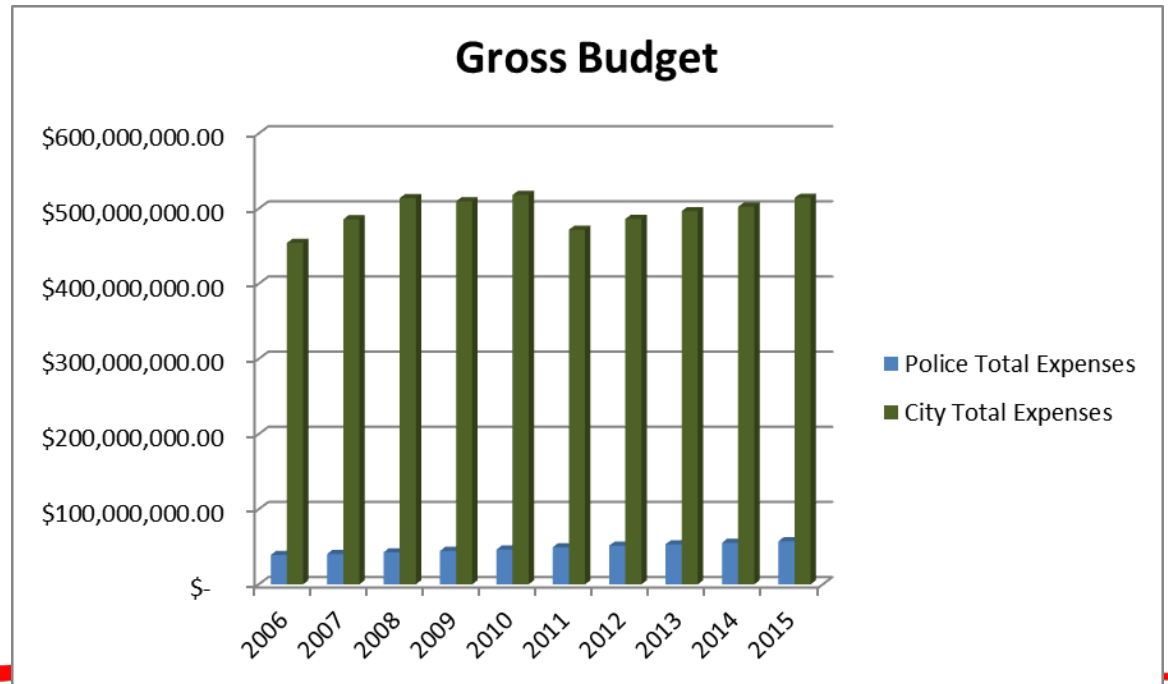
Education 149%

Police 98%



# Revenue Stream Offsets

- As a portion of the municipal gross budget, the overall percentage has remained relatively consistent ranging from 8% to 11% of total municipal gross spending
- Little room to offset gross police budget with revenue streams as opposed to municipalities which have user fees associated with various services such as water and sewer rates
- These user fees can offset potential tax increases whereas there is little room for user fees to offset police costs at this time
- **UNIVERSAL ACCESS**



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
9%	8%	8%	9%	9%	10%	11%	11%	11%	11%



# Continuous Improvement & Service Efficiencies

**Expansion of  
Citizens on Patrol  
&  
Volunteers**

**Improved Corporate  
Communications**

**Twelve Hour Shift**

**Alternative Service  
Delivery  
Online Reporting  
CRC**

**Crime Analytics and  
Mapping**

**Calls for Service  
Analysis  
Realignment of Call  
Type**

**Organizational  
Realignment**

**Inclusion and  
Diversity**

**Youth**



# Continuous Improvement & Service Efficiencies

**Commitment to Member  
Wellness  
Road to Mental  
Readiness**

**Expanded Use of  
Mobile Technology**

**Collaborative  
Response to  
Emergencies  
(JESOG)**

**Notification of  
Community Crime (NOCC)  
Community Reassurance  
Model**

**Fuel Efficient  
Vehicles throughout  
Police Fleet**

**Recruitment and  
Staff Development**

**Victims of Crime**

**Community Safety  
and Well-being**

**Quality**





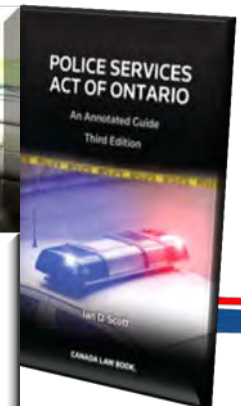
# Investment in Community Safety

- The investment made in policing is critical
- Police visibility and timely response to calls for service remain
- Must strike a balance of spending and panic slashes in budgets
- Business results are linked to value for investment and form the basis of public reporting and accountability
- Financial metrics and performance measures
- Modernized approach to delivering services



# Budget Development Process

- Keeping within the guidance principles of the City
- Meeting our legal obligations to ensure adequate and effective policing in accordance with the *Police Services Act* and Collective Agreement
- Through analysis of all costs and revenues
- Identifies human, financial, equipment, furnishings, infrastructure, information technology and material resources necessary to police the municipality



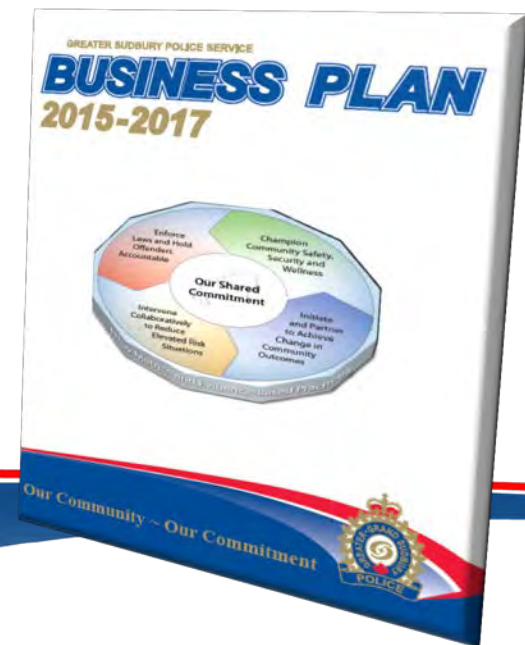
# Budget Development Process

## Business Plan 2015 to 2017

- Commits to enhancing community safety and well-being through the full circle approach to proactive policing practices
- Adheres to collaborative operationalized risk-focused approach through collaborative and multi-dimensional community partnerships

## Reflects the Strategic Themes and Priorities of the Business Plan and identifies resources to realize our commitment to:

- Mobilizing and Engaging Our Community
- Community Safety and Law Enforcement
- Service Excellence
- Our Members



# Budget Development Process



- Enhances sworn officer deployment to the frontline with the addition of eight Community Safety Personnel aimed at improving police visibility and supporting a proactive approach that commits to mobilizing community resources



# Monitoring Performance

Comprehensive tracking of efficiencies and effectiveness measures







# GREATER SUDBURY POLICE SERVICE OPERATING BUDGET 2016



# 2016 BUDGET OVERVIEW

**\$ 53,651,856**

**2.1%**



# Key Budget Impacts



Expenses	Impact	% Total Change
Compensation	CBA increases, reclassifications, Current/Benefits/ WASH/POA Court PT Wages	1.8%
Lost Net Revenue	PAVIS/Radio Project Management Recovery	0.1%
Operating	Communications Infrastructure Maintenance/Fuel/Leased Vehicles/City Chargebacks/Health Spending/Reserve Contributions	0.2%
<b>Budget Increase</b>		<b>2.1%</b>



# Operating Impacts

## .2 % consists of



**TOTAL**

**\$104,393**



# Every Dollar Counts

- 85% Compensation - Salaries & Benefits
- 12% Operating used primarily to fund fleet, security, communications, information technology, equipment, uniforms, training, buildings
- 1% Contribution to Capital
- 2% Debt financing Communications Infrastructure





# 2016 Budget

## Summary of Expenditures and Revenues

Expenditures/Revenues	2015 Prior Budget	2016 Proposed Budget	% Budget Change from 2015
Salaries & Benefits	\$ 48,254,026	\$ 49,143,612	1.8%
Materials & Operating Expenses	\$ 3,419,204	\$ 3,462,610	1.3%
Energy Costs	\$ 457,033	\$ 461,910	1.1%
Rent and Financial Expenses	\$ 58,104	\$ 59,930	3.1%
Purchased/Contract Services	\$ 559,106	\$ 591,815	5.9%
Debt Repayment	\$ 213,479	\$ 186,204	-12.8%
Professional Development & Training	\$ 397,161	\$ 369,971	-6.8%
Grants - Transfer Payments	\$ -	\$ -	
Contr to Reserves/Capital	\$ 2,780,141	\$ 2,831,296	1.8%
Internal Recoveries	\$ 1,261,839	\$ 1,252,427	-0.7%
<b>Total Expenditures</b>	<b>\$ 57,400,093</b>	<b>\$ 58,359,775</b>	<b>1.7%</b>
Provincial Grants & Subsidies	\$ (3,757,756)	\$ (3,643,564)	3.0%
Federal Grants & Subsidies	\$ -	\$ (13,492)	
User Fees	\$ (715,480)	\$ (729,257)	-1.9%
Contr from Reserve and Capital	\$ (378,479)	\$ (301,204)	20.4%
Other Revenues	\$ (20,402)	\$ (20,402)	0.0%
<b>Total Revenue</b>	<b>\$ (4,872,118)</b>	<b>\$ (4,707,919)</b>	<b>3.4%</b>
<b>Net Budget</b>	<b>\$ 52,527,975</b>	<b>\$ 53,651,856</b>	<b>2.1%</b>

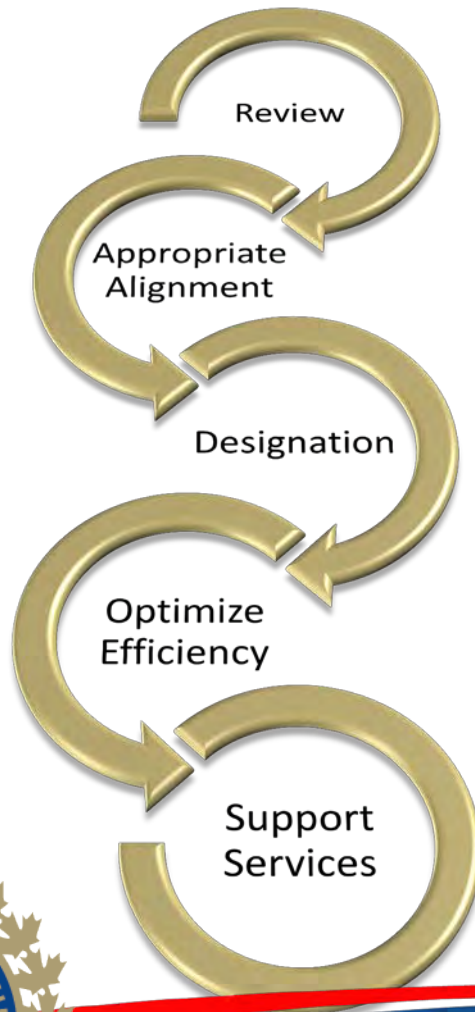


# Salaries & Benefits

- The Salaries and Benefits section houses expenditures for an authorized strength
  - 264 officers, 119 full-time civilian staff and over 200 volunteers
  - Salaries for sworn members have been captured in accordance with the Collective Agreement settlement
- Loss in PAVIS grant funding which offset six sworn members assigned to organized crime, crime analyst, youth education coordinator
- Elimination of OPC secondment revenue
- Increased Prisoner Transportation and Cybercrime Grant Funding



# Salaries & Benefits



- Maintaining sworn member strength
- Community Safety Personnel positions (8)
- Civilian positions ensure the most appropriate alignment and designation of full-time roles



# Salaries & Benefits



- Part-time staffing affords flexibility in responding to peak work load times and fluctuations in workload
- Additional part-time staffing hours have been included to offset costs associated with Weekend and Statutory Holiday (WASH) Court, Provincial Offences Act Court and staff demands on processing Freedom of Information requests



# Salary Grants and Recoveries

Name	2016 Budget Amount	Number of Officers
Ministry of Community Safety & Correctional Services ( <i>Firearms, RIDE, Cyber Crime, Community Policing Partnerships CPP &amp; Safer Community 1,000 Officer Program</i> )	\$ (1,707,383)	26
Ministry of Community Safety & Correctional Services ( <i>Court Security Prisoner Transportation Program</i> )	\$ (1,588,872)	0
Ministry of the Attorney General ( <i>Bail Safety</i> )	\$ (110,694)	1
Secondments ( <i>ViCLAS</i> )	\$ (125,865)	1
<b>Total Grant Salary Offset</b>	<b>\$ (3,532,814)</b>	<b>28</b>





# Operating Expenses

## Materials and Operating

- Materials and operating expenses held at a 0% increase except where cost increases are bound by legal agreements
- Up by just over \$13,000 for the 2016 year which relates primarily to radio system tower infrastructure maintenance
- No other increases



# Operating Expenses

## Energy Costs

- Energy costs show only a slight increase of 1.1% or just over \$5,000 which is in keeping with anticipated fuel costs.

## Rent and Financial Expenses

- Rent and financial charges are up by just under \$2,000 which relates to the increased associated with the rent of confidential storage space.



# Operating Expenses

## Professional Development and Training

- Professional Development and Training is down by just over \$27,000 due to the loss of PAVIS funding.
- Specialized training courses at OPC will see an increase of 15% in fees. The impact in 2016, is \$2,500, and close to \$8,000 by 2018.

## Contribution to Reserves/Capital

- Contributions are made to the Fleet Equipment Reserve Fund, Sick Leave, Information Systems Contribution to Reserve, and Voice Radio System Contribution to Reserve.
- All have been increased by 2% except contribution to Sick Leave Reserve Fund with an impact of 1.8% or \$22,284 over the prior year.



# Internal Recoveries & Revenues

## Internal Recoveries

- Internal recoveries show a change of .7% due to a recovery through fire and transit for tower/infrastructure maintenance

## Provincial Grants & Subsidies

- ↓ overall by \$114,193 or 3%. This is as a result of a loss of PAVIS funding in the amount of just over \$451,500 and Ontario Police College Secondment Revenue.
- Part of this loss is offset by an increase to the Cybercrime and Prisoner Transportation grants; however, there is still an overall net shortfall.



# User Fees

- Up by \$7,700 which is consistent with the increase provided for in the fees by-law
- Criminal Record Checks for employment and volunteer purposes, clearance letters, false alarm program, prisoner escorts
- Unlike, other services in the City and other emergency services, police have very little capacity to charge fees for service
- Police have an obligation for universality in terms of access and response to calls





# Revenues

## Contributions from Reserve and Capital

- Down \$50,000 due to the loss in recovery from the Communications Infrastructure in Project Management costs

## Other Revenues

- No variance and account for miscellaneous revenue sources.



# Comparative Increases

Recent % Budget Increases show Sudbury consistently below the average\*

YEAR	2015	2014	2013	2012	2011	2010	2009
Sudbury Increase	2.6	2.6	3.5	3.4	5.8**	3.2	4.6
Average Increase*	3.2	2.8	3.6	3.9	5.7	4.4	4.8

\* Windsor, Toronto, Niagara, Sudbury, London, Sarnia, Guelph, Peel, Halton, Kingston, Barrie, York, Ottawa, Waterloo, Durham, Hamilton, South Simcoe, Peterborough

\*\* Contribution to Communications Infrastructure Debt Financing Charges





# GREATER SUDBURY POLICE SERVICE 2016 - 2020 Capital Budget



# 2016 – 2020 Capital Budget

- Capital Purchases and Projects generally fall into six primary categories as follows:
  - Equipment – Fleet
  - Automation
  - Communication
  - Police Equipment and Supplies
  - Leasehold Improvements
  - Security
  - Communications Infrastructure



# Capital Expenditure & Revenue

- A capital plan for the period of 2016 to 2020 has been prepared based on current and projected future capital needs.

## Project Categories

Category	2016	2017	2018	2019	2020
Equipment Fleet	\$ 720,800	\$1,026,000	\$ 820,700	\$ 881,600	\$1,011,300
Automation	\$ 170,000	\$ 170,000	\$ 188,393	\$ 188,393	\$ 208,393
Communications	\$ 150,000	\$ 130,000	\$ 150,000	\$ 150,001	\$ 170,000
Police Equipment & Supplies	\$ 123,202	\$ 116,071	\$ 90,000	\$ 102,566	\$ 75,387
Leasehold Improvements	\$ 140,789	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Security	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,001	\$ 25,000
<b>Total Expenditures</b>	<b>\$1,324,791</b>	<b>\$1,642,071</b>	<b>\$1,449,093</b>	<b>\$1,522,561</b>	<b>\$1,665,080</b>
<b>Total Funding</b>	<b>\$1,324,791</b>	<b>\$1,642,071</b>	<b>\$1,449,093</b>	<b>\$1,522,561</b>	<b>\$1,665,080</b>





# Police Capital Categories

## Equipment - Fleet

- 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
- Police Purchasing Cooperative for economies of scale pricing and fuel efficient fleets
- 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
- A multi-year replacement cycle is established which ensures vehicles and equipment are replaced in a timely manner



# Police Capital Categories

## Automation

- Provides funding for technology solutions
- 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
- Invests in cyber security to protect protecting computers, networks, programs and data from unintended or unauthorized access
- A separate Information Technology Plan will also be updated in the coming year to coincide with the priorities in the Business Plan



# Police Capital Categories

## Communications

- Fund replacements for damaged or additional portable/mobile radio equipment compatible with existing infrastructure
- A new P25 system went live in the latter part of 2014. Planning and contributions for the next replacement cycle commenced in 2014 with monies earmarked for police user gear specifically
- These contributions will continue annually in order to ensure sufficient replacement dollars when the system is replaced and/or refreshed



# Police Capital Categories

## Police Equipment/Supplies

- 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 in this five year plan



# Police Capital Categories

## Leasehold Improvements

- Provides resources for renovations and routine upgrades for several storefront locations throughout the City
  - Walden, Levack, Valley East, Capreol, Coniston, Copper Cliff, and small apartment locations
- Such improvements include flooring, paint, furnishings, air conditioning, and heating units which will be undertaken in the coming years
- Top priority remains addressing the over crowding at Headquarters
  - Staff are working with the City in terms of the facility rationalization study in order to find a solution





# Police Capital Categories

## Security

- Supports all security systems designed to restrict general public access to and from the police facility
- All external locks and access points are monitored with a security Intercon Card Access System
- Provides funds for camera system replacements
- In 2016, no specific security enhancements are proposed other than those that will be included as part of the renovation costs



# Capital Summary

The proposed capital plan for the years 2016 to 2020 identifies several strategic and operational commitments.

Based on known requirements at the present time, the Plan is fully funded with the exception of final financing for the headquarter renovation project which is currently under review and in development.



# PUBLIC SAFETY RESERVE FUND

## 2016 - 2020



# Public Safety Capital

- The Public Safety Capital Contribution to Reserve Fund was established a number of years ago in order to identify and capture funding requirements for projects germane to emergency services within the City, including Police, Fire, EMS and Emergency Management.
- Collaborative projects to date have included the Lionel E. Lalonde Emergency Services Centre, Mobile Command Unit and Communications Infrastructure project. An emerging issue for emergency services is the New Generation 911 system which while in its early stages of development stands to have significant cost impacts.



# Public Safety Capital *Communications Infrastructure*

- Identifies and provides resources for current and future Public Safety infrastructure projects

Category	2016	2017	2018	2019	2020
Communication Infrastructure Internal Financing 2014-2021	\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640
Lightning Protection at LEL	\$ 205,000	\$ -	\$ -	\$ -	\$ -
<b>Project Costs</b>	<b>\$ 1,155,640</b>	<b>\$ 950,640</b>	<b>\$ 950,640</b>	<b>\$ 950,640</b>	<b>\$ 950,640</b>
<b>Capital Envelope (Tax Levy)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Next Generation 911	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000
<b>Unfunded Next Generation 911</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>
Infrastructure Replacement	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>Unfunded Infrastructure Replacement</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>





# Public Safety Capital

## Communications Infrastructure

- The annual contributions reflected in the multi-year plan are earmarked specifically to repay the Communications Infrastructure replacement debt.
- A fully funded debt financing plan was approved by Council in 2011.
- Annual contributions are recorded in the police budget Voice Radio System Cost Centre.



# Public Safety Capital

## Lightening Protection LEL

- Following a comprehensive review of the Lionel E. Lalonde Centre the need for lightening protection was identified
- Given that this location serves as the Emergency Operations Centre and Communications Centre Back up site for 9-1-1, Police and Fire dispatch one-time priority contributions will be made in order to ensure financing is available for this important installation



# Public Safety Capital



## Next Generation 911

- 911 systems have been in operation since 1968 and specifically operating in Sudbury since June 1987.
- Current Public Safety Answering Point (PSAP) centre that processes 911 calls cannot receive text messages, videos, or photos nor can they accurately pinpoint the In Call Location Update of calls made on a mobile device
- Recently, the CRTC (Canadian Radio Television and Communications) Commission has determined that text messaging with 911 services would improve access to 911 for hearing or speech-impaired persons.
- Wireless carriers are making changes in their networks, systems, and processes required to support the provision of text messaging with 911 service
- Added burden on administrative systems in terms of storage, data retention, staffing and technology to support this augmented influx of digitized data.



# Conclusion

- Maintains the current level of service and contains no contemplated growth
- Driven the Adequacy and Effectiveness of Police Services Regulation, municipal restructuring, citizen expectations and public safety demands, the Service has embraced the challenges to ensure policing that is committed to excellence in service delivery
- Budget pressures are anticipated as a result of a loss in PAVIS Funding and the potential loss of Safer Communities and Community Policing Partnership Funding places the service at risk for financial shortfall



# Conclusion

- We will strive to ensure people are safe and feel safe in Greater Sudbury
- We look forward to continue working with the Board and the City in a collective effort for overall community safety and well-being
- The financial forecast is realistic in the face of meeting the on-going public safety risks, challenges and opportunities while ensuring adequate and effective policing.
- Notwithstanding the above, staff have identified budget reductions and a revenue enhancement for discussion by the Board





# Budget Reduction Options

- While the budget proposes an increase of 2.1%, staff has also considered a cost reduction options which are presented to the Board for consideration
- As noted 1.9% of the increase is related to uncontrollable costs dictated through the CBA and lost revenues
- As the Service budget is so intensely weighted with staff costs, there are very few areas to re-allocate resources to offset budget pressures and very little ability to reduce the budget without reducing staff or eliminating programs
- With each reduction, so too is there a service delivery impact



# Budget Reduction Options

BUDGET REDUCTION OPTIONS	
Area	Impact
Delay sworn hiring as created by retirement/attrition	Operating at less than authorized strength impacts on frontline service delivery. Budget impact is short-term generally only within year of gapping
Reduce Salaries in anticipation of LOAs due to pregnancy, parental, and sick leave	Short Term Savings only with no guarantee of savings
Reduce training budget	Limits ability to proactively train for lateral staff transfers and ensure members maintain current with Adequacy and Effectiveness regulation
Hold contribution to reserve funds	Weakens position of the Service to respond to unforeseen capital needs such as specialized equipment ie/ CEW expansion, technology replacements
Decrease fleet leasing	Utilize existing fleet for all Undercover Operations – may impact covert capacity
Decrease Fleet Contribution to Reserve	Delay in replacing vehicles and/or equipment; short term savings



# Budget Reduction Options

BUDGET REVENUE OPTIONS	
Area	Impact
Increasing Paid Duty Administration Fee from 10% to 20%	Additional revenue to be yielded through Paid Duty Administration fees

**NOTE:**

- Each \$50,000 reduction represents approximately 0.1% on the police budget.

*With the exception of the Paid Duty Administration Revenue option, all options are short term and time-limited in terms of being realized through 2017 annualization of costs and /or operational need.*



# Resolution

THAT the Board approves the 2016 Operating Budget in the amount of \$\_\_\_\_\_; and further

THAT the Board approves the 2016 Police Capital Plan; and further

THAT the Board receives the 2016 and 2020 forecasted Capital Plans; and further

THAT the Board recommends these budgets to City Council.



# **Community Safety and Well-being in Greater Sudbury**



***THIS IS.....  
OUR SHARED COMMITMENT***



# QUESTIONS

