

GREATER SUDBURY POLICE SERVICES BOARD

Our Investment in Community Safety and wellbeing

October 25, 2016



**Proposed Operating Budget 2017
Forecasted Operating 2018 & 2019
Capital Plan 2017-2021**



Agenda

Setting the stage for today and the future



Business commitments



Proposed 2017 Operating Budget



Forecasted Budgets 2018 and 2019



Capital Plan 2017 to 2021

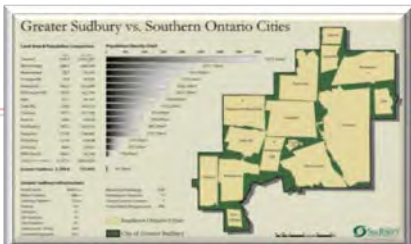


Questions and Answers



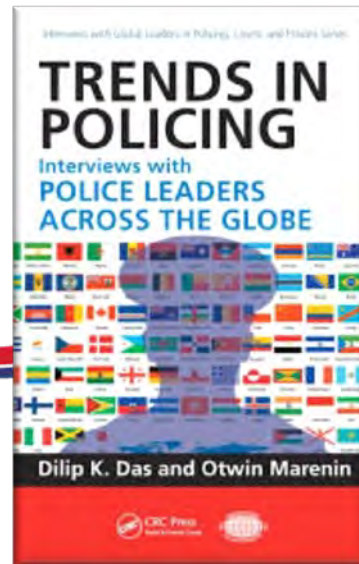
Service Profile

- 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
- Land mass is greater than several major cities combined such as Toronto, Montreal, Calgary, Edmonton, and Vancouver.
- 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
 - Proposal for 3 new civilians in 2017: 2 Court Security in 2018



GSPS at a glance ...

- Leaders in effective and efficient service delivery
- A champion of community safety and wellbeing in collaboration with partners and citizens
- Grounded in intelligence-led and forward thinking business practices
- Creative, innovative and leading the way with a modernized policing model that is recognized across the province and the country
- Right response with the right service at the right time



GSPS at a glance ...

- Right response with the right service at the right time
- Driven by needs and expectations of the citizens, businesses and visitors
- Dedicated to protecting the lives of 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 strategically focused initiatives

Accountable to the people we serve

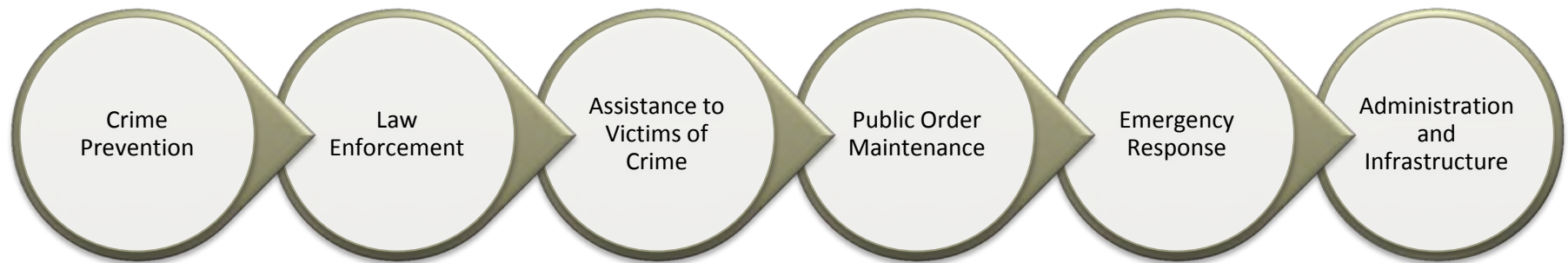
Governed by the Police Services Board



Governance for the Delivery of Police Services

Section 39 responsible to prepare and submit operating and capital estimates to the Municipal Council in order to maintain the Police Service

Section 31(1) of the Act, stipulates that a Board is responsible for the provision of adequate and effective police services



Driven By Our Vision

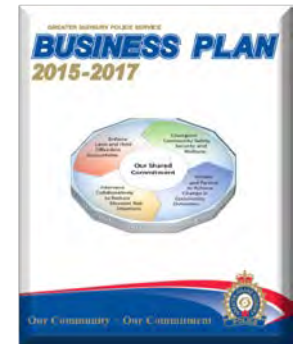
Our Shared Commitment is founded in our proud traditions to provide **exemplary service**. As inclusive leaders we ensure **community safety and wellbeing** through **collaborative partnerships, innovation and community engagement**.



Grounding Our Service Delivery

- ✓ Aligned to the 2015 to 2017 Business Plan
Structured around key themes

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



- ✓ Aligned with province's Strategy for a Safer Ontario
- ✓ Focus on a city that is free of crime and social disorder



Grounding Our Service Delivery

- ✓ Aligns with the **City's Official Plan** to ensure Sudbury is a welcoming and open community with a quality of place and lifestyle that is second to none
 - ✓ A healthy and sustainable community which recognizes that the quality of life of our citizens is directly related to environmental, economic and social determinants.
 - ✓ Greater Sudbury also values raising children in a child-friendly city, so that they in turn may choose to be educated, live and work here.
 - ✓ Greater Sudbury is open to business and strives to provide an economic environment to retain and grow commercial and industrial enterprises and to attract new investment and human capital.



Police Services Financial Plan

NOT JUST ANOTHER BUDGET

A STRATEGIC INVESTMENT IN COMMUNITY SAFETY AND wellbeing

ENSURING UNIVERSAL ACCESS TO ESSENTIAL SAFETY AND SECURITY POLICE SERVICES

- Accountable to the Citizens of Sudbury for a safer city
- Continually monitors and reports on performance against efficiency and effectiveness targets



KPMG Efficiency and Effectiveness Service Assessment Review

Comprehensive external review of GSPS

Analysis of Calls for Service, Case load management, Financial Reviews,
Infrastructure

Interviews/Focus Groups consultation sessions

“Overall, the organization was found to be fiscally accountable, community responsive and engaged, innovative and committed to alternative response solutions and receptive to suggestions for change.”

33 Recommendations in six strategic areas

Police Facilities Urgent Need for Improvement

The KPMG logo, consisting of the letters 'KPMG' in a bold, blue, sans-serif font, positioned above a horizontal line of four vertical bars of varying heights.

Efficiency and Effectiveness Measures

- Is sustainable as a result of years of efficiency and effectiveness measures such as....
 - Flexible Staffing Model using Community Safety Personnel and Platoon Support Officers to increase front-line on the road capacity
 - Cost avoidance of new officer salaries (\$330,000 permanent)
 - Overtime cost containment through rigorous monitoring and a focus of emergent, essential and exigent circumstances
 - Integration of technology into all business facets
 - Fuel efficient vehicles wherever approved
 - Revenue streams as permitted
 - False Alarm Program/Record Checks/Paid Duty Administration Fees
 - Grant subsidies to offset costs, fund special projects



Efficiency and Effectiveness Measures

- Alternative Response Solutions

- Collision Reporting Centre
- Police Community Response Centre
- Cop Logic – online Reporting
- Vulnerable Persons Registry
- Community and Citizen engagement through extensive use of Social Media



- City Shared Services

- Pension and Benefits administration
- Purchasing
- Payroll
- Human Resources
- Legal Services
- Budget Services
- Facilities Maintenance
- Accounts Payable
- Mail Room



Efficiency and Effectiveness Measures

- Civilianization of numerous roles and functions
 - Communicators
 - Evidence Management Technician
 - Fingerprinting
 - Records Management
 - Planning and Research
 - Human Resources
 - Seized/ Found Property
 - Information Technology
 - Youth Referral Program
 - Firearms Armourer
 - Victim Services



Collaborative Partnerships & Service Efficiencies

Mobile Crisis Team

**Rapid
Mobilization
Table**

**Collaborative
Response to
Emergencies
(JESOG)**

**Notification of
Community Crime
(NOCC)

Community
Reassurance**

**Violent Threat Risk
Assessment**

**Violent
Intervention and
Prevention
Program**

**Victims of
Crime**

**Bear
Management
Strategy**



Community Engagement

Social Return on Investment



Cops Kids and Fishing

Seniors Forums

**Community Solutions
On Homelessness**

Shopping with Cops

**Chief's Youth Advisory
Council
Courage to Stand**

**Santa Claus Parade
PRIDE Parade**

**Racial and
Multicultural Advisory
Committee**

**Community Drug
Strategy
Drug Drop Off**

Crime Prevention

**Safe Schools
School Liaison
Officers**

**Social Determinants
of Health**

**Crime Prevention
Through
Environmental Design**



Population per Sworn Police Member

Service	2013	Police Officers	Population per Sworn Police Member
Montreal	1,959,987	4,623	424
Vancouver	642,051	1,383	464
Winnipeg	699,346	1,474	474
Toronto	2,771,770	5,342	518
Edmonton	901,399	1,655	545
Calgary	1,229,619	2,090	588
Sudbury	160,274	264	607
Hamilton	545,585	828	658
Peel	1,324,427	1,922	689
Waterloo	534,762	764	699
Ottawa	934,300	1,301	718
York	1,105,811	1,510	732
Durham	645,043	863	747

Source: CANSIM Table 254-0004 Police personnel and selected crime statistics, municipal police services Statistics Canada

Service Delivery Impacts

Fiscal Pressures

Case Law Decisions & Complexity of Business

Public Accountability
Citizen Expectations

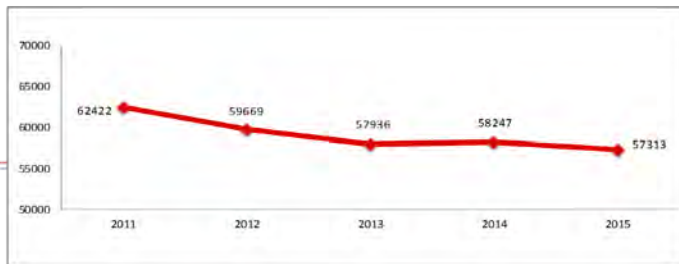
Changing Crime Patterns and Trends

Increasing Service Demands



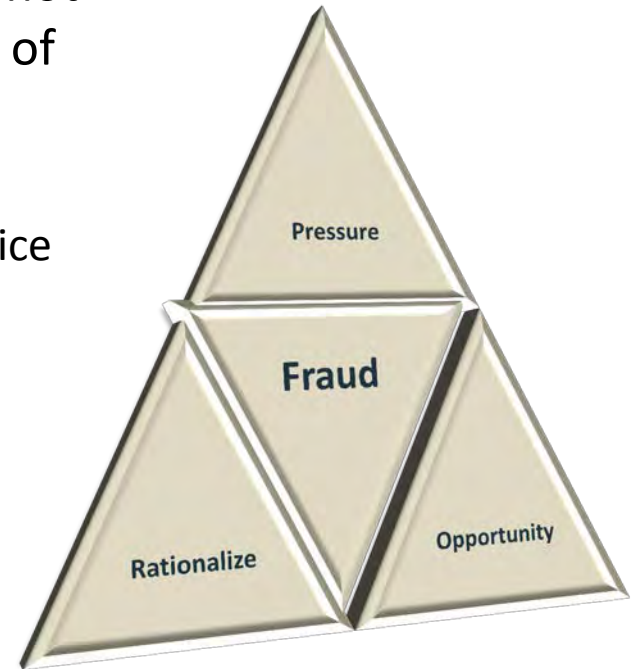
Calls for Service

- 15% of calls are offence related, while 85% of calls are non-offence related
 - Many calls are **highly resource intensive** and **count as only one call for service and some do not count as a crime statistic**
- Home Invasion resulting in citizen shooting/armed suspects at large
- Missing person → kidnapping, suicide, homicide *Criminal*
- Missing person → runaway, lost, fail to communicate whereabouts
 - *Not criminal in nature*
- Domestic violence – assault/homicide, victimization
- Human Trafficking
- Often times one call for service consumes an inordinate amount of police resources in terms of staff assignment, equipment and search capability



Calls for Service

- Large percentage of calls for police assistance do not in fact involve crimes per se, at least at the onset of the initial call
 - No such call can be dismissed until thoroughly reviewed
- Often not a police matter (bad business deal) but police respond
- Police response expected:
- Noisy parties
 - Driving complaints
 - Child Custody Matters

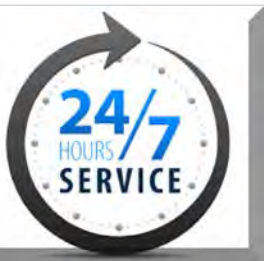


Public expectations for police visibility on the roads, in schools, in neighborhoods, at events



Service Delivery Challenges

- 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 – public expect police when they need service
- First responder of choice for a wide variety of situations that threaten the safety and wellbeing of our communities
 - **Police are the “push button service of choice” and will respond**



Service Delivery Challenges

- **Legislated impacts in 2017**

- **Ontario Regulation 58/16** Collection of Identifying Information in Certain Circumstances – Prohibition and Duties.
 - Has required extensive police/procedure development, training, records review, infrastructure support, audit functioning and financial resources
- Supporting Ontario's First Responders Act (**Post Traumatic Stress Disorder**) WSIB amending legislation on April 6, 2016 wherein the Ontario Government amended the Workplace Safety and Insurance Act (WSIA) with the passage of Bill 163
- **Regina vs. Jordan** Decision on Case File Disclosure
- **Legalization of Marijuana**
- **Bill 132** amending the Occupational Health and Safety Act



Budget Development and Approval Process

May 2016

- Budget Guidelines received/ Salary analysis and preparation

September 2016

- Board briefing on budget process/timelines

October 2016

- Divisional budget preparations/reviews/approvals

October 12, 2016

- Facilities Improvement Plan approved by Board
- Requested three-year budget forecast

October 25, 2016

- Police Services Board Budget Presentation

November 15, 2016

- City Council Finance and Administration Committee



Budget Development Process

- Keeping within the guidance principles of the City
- Responds to Board direction for a three year forecast including Facilities Improvement Plan
- Meets legal obligations
- Considers KPMG recommendations
- Thorough analysis of all costs and revenues
- Identifies human, financial, equipment, furnishings, infrastructure, information technology and material resources necessary to police the municipality

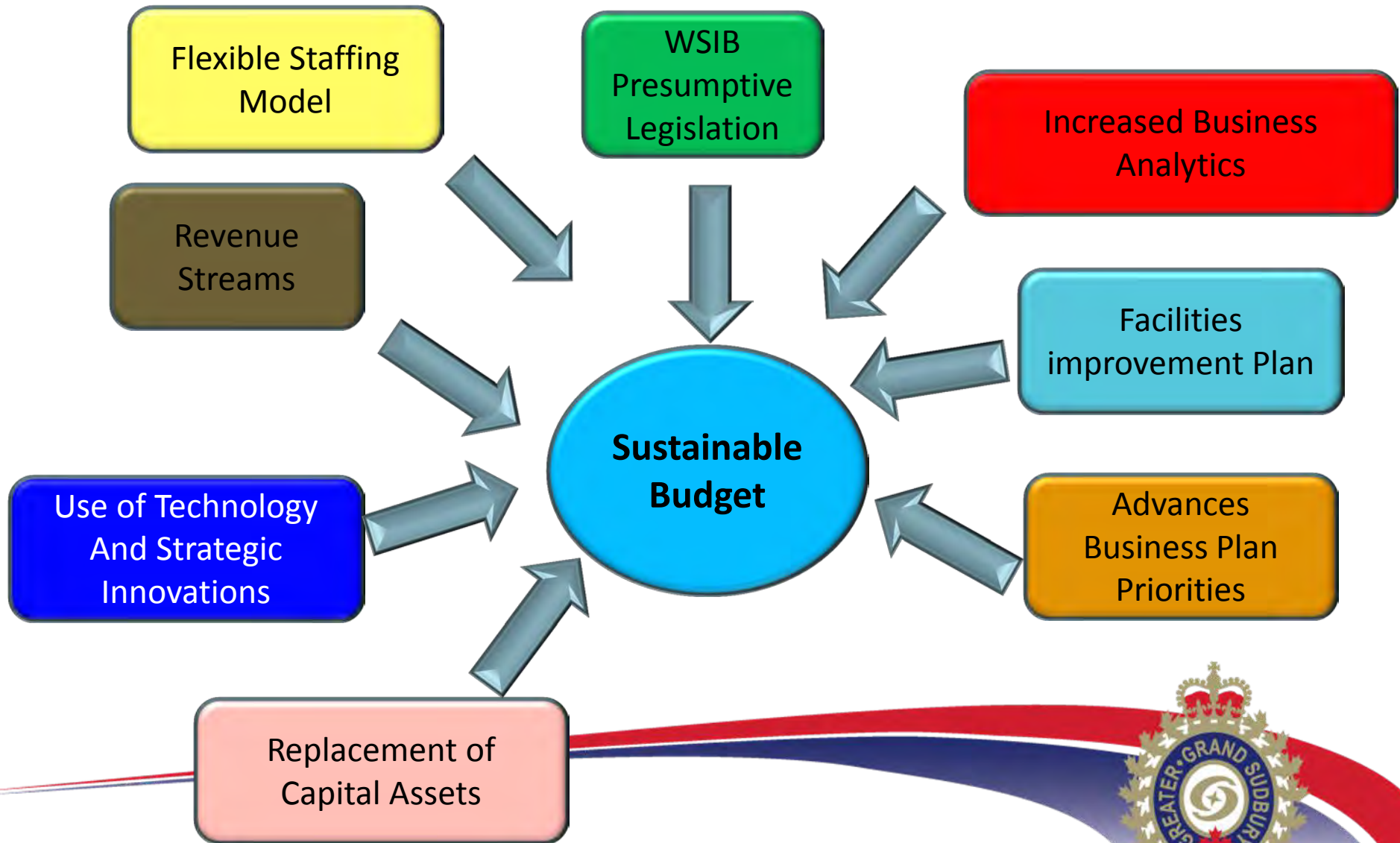




GREATER SUDBURY POLICE SERVICE DRAFT OPERATING BUDGET 2017 DRAFT FORECASTS 2018 AND 2019



Budget - At a Glance



2017 BUDGET OVERVIEW

\$ 55,441,004 **3.5%**

+ loan repayment for Facilities Improvement Plan

\$55,604,204 **3.8%**





2017 Key Budget Impacts

Expenses	Impact	% Total Change
Compensation	CBA increases, reclassifications, MPS/Benefits/Business Analytics/WSIB	3.4%
Operating	Communications NOC Monitoring/ Mobile Technology/Training/Building Maintenance/Energy Special Events/Facility Costs/Insurance	0.5%
Contribution to Reserves/Capital	Fleet, Sick Leave Reserve, Communications Infrastructure, Technology	0.1%
Gained Net Revenue	Provincial/Federal Grants User Fees/Reserve Contributions	-0.5%
Operating Budget Increase		3.5%
Facilities Improvement Plan	Loan Repayment	0.3%
Total Budget Increase		3.8%

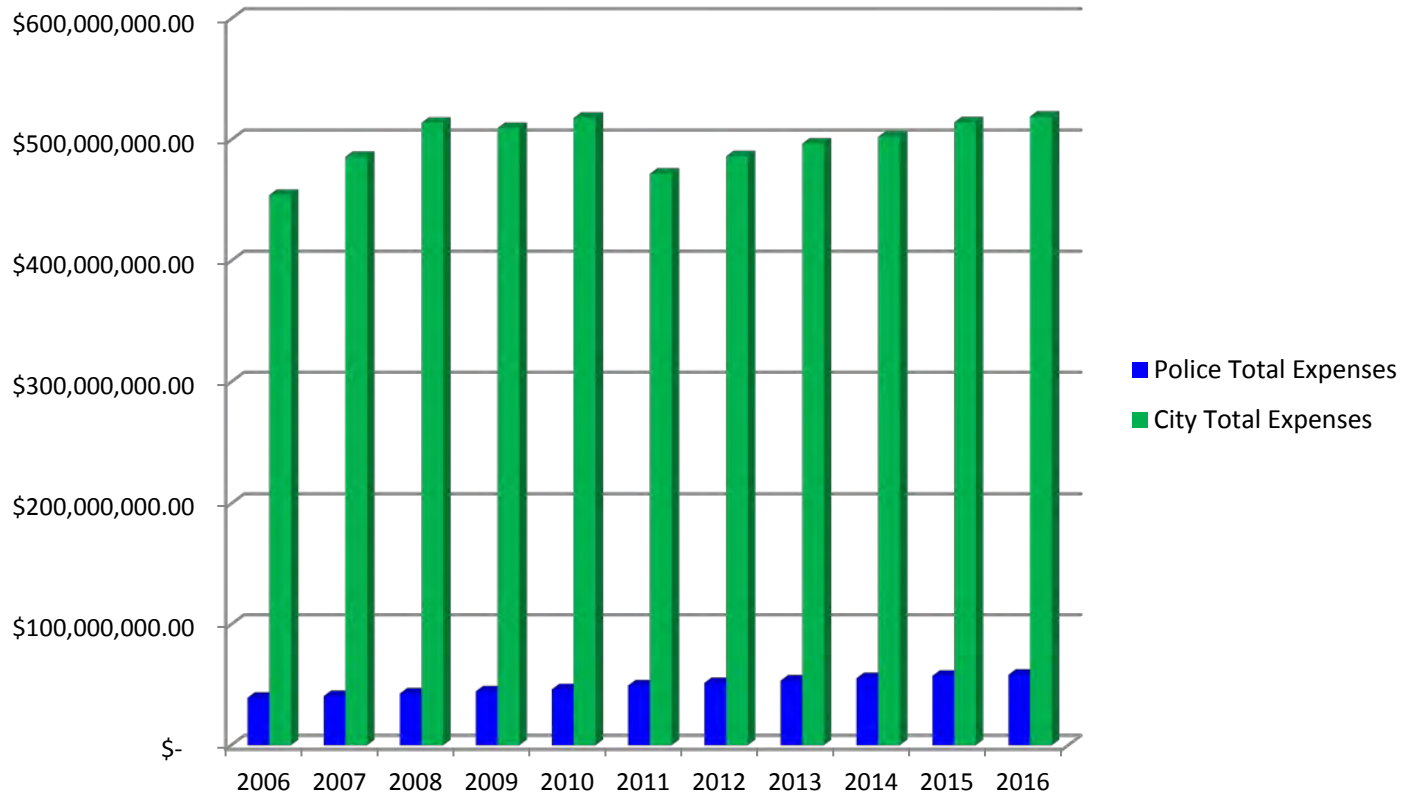


2017 Salary Grants and Recoveries

Revenues	2017 Budget
Fees	(679,145)
Contract Administration	(74,440)
Radio Tower Rental	(10,331)
Sale of Used Equipment	(5,000)
Total Revenue	(768,916)
Grant Funding	2017 Budget
Ministry of Community Safety & Correctional Services	(3,529,987)
Northern Ontario Heritage Fund	(8,122)
Ministry of the Attorney General (Bail Safety)	(110,694)
Ministry of Child and Youth Services	(19,955)
Department of Justice Canada	(97,273)
Total Grant Funding	(3,766,031)



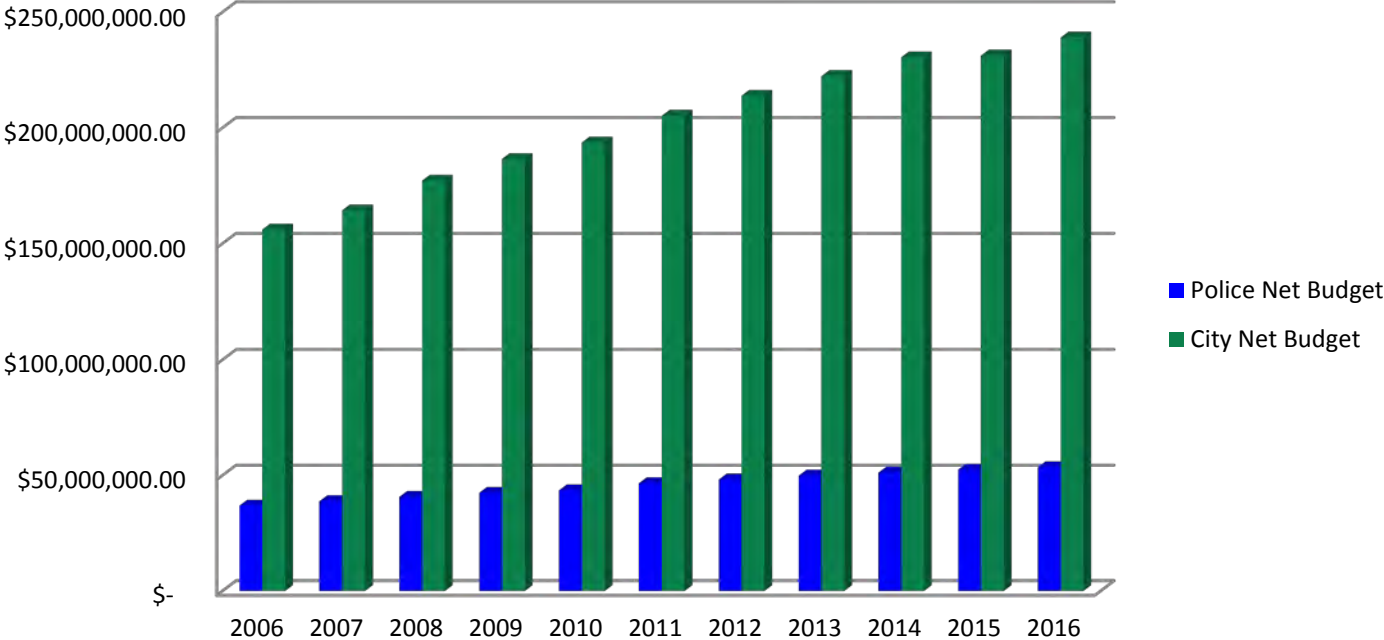
Police % Total of City Gross Budget



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
9%	8%	8%	9%	9%	10%	11%	11%	11%	11%	10%



Police % City Net Budget



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
24%	24%	23%	23%	22%	23%	23%	22%	22%	23%	22%



Every Dollar Counts

84.8%	Compensation - Salaries & Benefits
9.5%	Operating used primarily to fund fleet, security, communications, information technology, equipment, uniforms, training, buildings
5.1%	Contribution to Reserves/Capital
0.3%	Project Financing Communications Infrastructure
0.3%	Facilities Improvement Plan Loan Repayment



- Contribution to Reserves/Capital
- Non-Personnel Summary
- Personnel Summary
- Project Financing Communications Infrastructure
- Facilities Improvement Plan Loan Repayment

Three Year Forecast

Summary of Expenditures and Revenues

Key Area	2016 Budget	2017 Budget	% change	2018 Budget	% change	2019 Budget	% change
Gross Operating Budget	\$ 58,282,637.52	\$ 60,429,578.25	3.7%	\$ 62,497,254.60	3.4%	\$ 64,372,141.91	3.0%
Recoveries/Revenues	\$ (4,732,918.71)	\$ (4,988,574.23)	-5.4%	\$ (5,318,291.14)	6.6%	\$ (5,438,583.05)	2.3%
Net Operating Budget	\$ 53,549,718.81	\$ 55,441,004.02	3.5%	\$ 57,178,963.46	3.1%	\$ 58,933,558.86	3.1%
Facilities Improvement Plan							
<i>Loan Repayment</i>	\$ -	\$ 163,200.00		\$ 597,348.00		\$ 889,884.00	
Overall Budget	\$ 53,549,718.81	\$ 55,604,204.02	3.8%	\$ 57,776,311.46	3.9%	\$ 59,823,442.86	3.5%



Three Year Plan Considerations

- Maintaining staffing levels and service excellence
 - Collective Agreement requirements
 - Improving business analytics capacity, youth/diversity investment/court security staffing
- WSIB presumptive legislation impacts
- Special event funding
- Enhance capacity at the front-line through deployment of hand held technology
- Police Service Board Training and Professional Development improvement
- Facilities Improvement Plan loan repayments covered/Existing Facility costs reconciled
- Court Security Staffing and Revenue (2018)
- User Fee increases



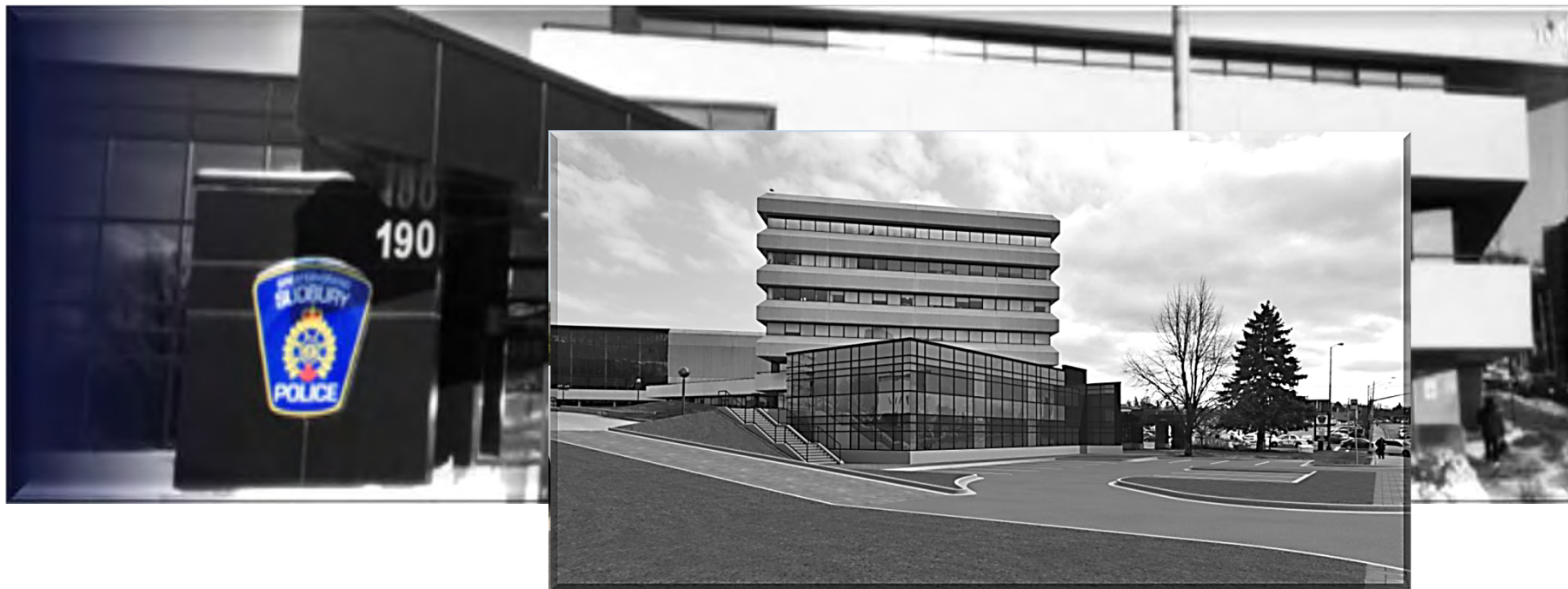
Comparative Increases

Recent % Budget Increases show Sudbury consistently below the of municipal comparator average*

YEAR	2016	2015	2014	2013	2012	2011	2010	2009
Sudbury Increase	1.9	2.6	2.6	3.5	3.4	5.8	3.2	4.6
Average Increase*	2.6	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*





GREATER SUDBURY POLICE SERVICE

2017 - 2021 Capital Budget



2017 – 2021 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



Capital Expenditures & Revenue

PROJECT DESCRIPTION	PROJECT TYPE	2017 REQUEST	2018 OUTLOOK	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK
	R (Renewal)					
	E (Expansion)					
	N (New)					
Equipment - Fleet	R	\$ 1,040,400	\$ 756,500	\$ 846,900	\$ 1,153,800	\$ 1,333,700
Automation	R	\$ 300,000	\$ 188,393	\$ 188,392	\$ 208,393	\$ 261,890
Communications	R	\$ 100,000	\$ 150,000	\$ 150,000	\$ 170,000	\$ 70,000
Police Equipment and Supplies	R	\$ 116,071	\$ 140,000	\$ 140,000	\$ 125,387	\$ 171,889
Leasehold Improvements	R	\$ 62,920	\$ 112,678	\$ 125,000	\$ 112,180	\$ 125,000
Security	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Police Headquarters and LEL - Additions/Renovations	R/E	\$ 7,854,854	\$ 5,234,229	\$ 4,986,240		
Funding in Future Years (External Debt Financing in 2017)		\$ (4,610,974)				
Funding in Future Years (External Debt Financing in 2018)			\$ (5,234,229)			
Funding in Future Years (External Debt Financing in 2019)				\$ (4,986,240)		
Funding in Current Year		\$ 3,243,880	\$ -	\$ -	\$ -	\$ -
PROJECT COSTS		\$ 9,499,245	\$ 6,606,800	\$ 6,461,532	\$ 1,794,760	\$ 1,987,479
PROJECT FINANCING		\$ 9,499,245	\$ 6,606,800	\$ 6,461,532	\$ 1,794,760	\$ 1,987,479



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

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

Security

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



Capital Summary

The proposed capital plan for the years 2017 to 2021 identifies several strategic and operational commitments.

Based on known requirements at the present time, the Plan is fully funded on the assumption that the facilities improvement plan will be funded through debt and loan repayments.



PUBLIC SAFETY RESERVE FUND

2017 - 2021



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.

**NEXT
GENERATION
9-1-1**



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 *Communications Infrastructure Funded*

<i>Communication Infrastructure (Public Safety)</i>						
PROJECT DESCRIPTION	PROJECT TYPE	2017 REQUEST	2018 OUTLOOK	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK
	R (Renewal) N (New)					
Previously Approved Capital						
Communication Infrastructure Internal Financing - 2014 to 2021	R	\$ 950,640 ¹⁾	\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640
PROJECT COSTS		\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640
PROJECT FINANCING						
Reserves: Capital		\$ (950,640)	\$ (950,640)	\$ (950,640)	\$ (950,640)	\$ (950,640)
CAPITAL ENVELOPE (Tax Levy)		\$ -	\$ -	\$ -	\$ -	\$ -
Annual Contribution to Communication Infrastructure Reserve Fund (included in Operating Budget)		\$ 1,001,073	\$ 1,021,094	\$ 1,041,516	\$ 1,062,348	\$ 1,083,593
Notes:						
1) Communication Infrastructure Reserve Fund						



Public Safety Capital Unfunded Projects



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.



Public Safety Capital

Unfunded Capital Projects

Communication Infrastructure (Public Safety)

PROJECT DESCRIPTION	PROJECT TYPE	COST
	E (Expansion)	
	R (Renewal)	
Infrastructure Replacement ¹	R	\$ 6,000,000
Next Generation 9-1-1 Infrastructure ²	E	\$ 500,000
TOTAL UNFUNDED PROJECTS		\$ 6,500,000

1) This is required for replacement of the Public Safety Radio System Infrastructure. Each operating department will be responsible for their own user gear replacement for the Public Safety Radio System Infrastructure.

2) Next Generation 9-1-1 (NG911) is required to update 9-1-1 systems to today's technology which is required to process text messages, photos and videos. This new NG911 technology will assist with public safety and help first responders including law enforcement, firefighters and EMS to receive better information and emergencies. NG 911 is a delivery of 9-1-1 caller information to Public Safety Answering Points (PSAP) Computer Aided Dispatch (CAD) screens and is IP based which is different from the current delivery received from Bell. The product is specific to the Police CAD system which must interface. There are several vendors working on solutions currently that would work with the Police. The technology continues to be new. One police service in Ontario is currently piloting a solution on behalf of OPTIC a technology cooperative that Sudbury is a member of. There are only two vendors currently that can provide solutions for NG911. Staff are working through evaluating both vendors and making distinctions between the base level product as well as the additional options. While the final pricing is not yet known, the overall project is estimated at \$500,000 which to date has been unfunded.



Conclusion

- **The Operating 2017 to 2019 draft operating budgets**
 - Provide the required resource to deliver quality policing services in Sudbury,
 - Addresses risk
 - Respond to the urgent need for facility improvements, and
 - Aligns with the commitments authorized through the Business Plan.
- **The capital forecasts for 2017 to 2021 ensures**
 - Adequate and turnover of assets
 - Timely replacement of key capital assets in order to maintain capital equipment inventories.
 - Account for strategic investments in information technology solutions that will contribute to overall business efficiencies.



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 wellbeing
- 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.



Resolution

THAT the Board approves the 2017 Operating Budget in the amount of \$55,604,204 which includes an annual provision of \$163,200 to fund a facilities improvement plan; and further

THAT the Board approves the 2018 and 2019 Operating Budget forecasts, which includes additional annual provisions in 2018 and 2019 of \$434,148 and \$302,536 respectively to fund the facilities improvement plan, and further

THAT the Board requests the City authorizes the issuance or securing of debt for the purpose of financing the construction and renovations of police facilities; and further

THAT the Board approves the 2017 Police Capital Plan; and further

THAT the Board receives the 2018 and 2021 forecasted Capital Plans; and further

THAT the Board recommends that City Council accepts these budgets



COMMUNITY SAFETY AND WELLBEING IN GREATER-SUDBURY

THIS IS.....
OUR SHARED COMMITMENT



QUESTIONS

