

GREATER SUDBURY POLICE SERVICES BOARD

Our Investment in Community Safety and Wellbeing

November 20, 2017

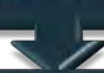


**Proposed Operating Budget 2018
Capital Plan 2018-2022**



AGENDA

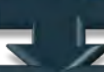
GSPS at a Glance



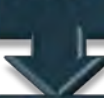
Accomplishments and Goals



Budget Challenges and Risks



2018 Operating Budget



2018 to 2022 Capital Budget



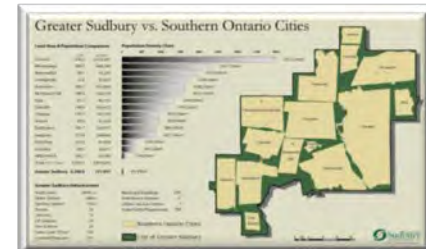
Driven By Our Vision

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**.



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 – 114 full time and 30 part-time
 - Community Safety Personnel - 8
 - Auxiliary and volunteers – more than 200



GSPS at a glance ...



- Calls for Service
 - 911
 - Telephone in non-urgent
 - CopLogic
 - Walk In Reports of Incidents
 - Email
 - Councillor Requests (constituents/neighbourhoods)
 - Follow up
- Risk Focused – Prevent, Educate, Intervene
- Committed to the right response with the right service at the right time with the right information
- Driven by needs and expectations of the citizens, businesses, and visitors
- Dedicated to protecting the lives of property of citizens, preventing and reducing crime



Accountable to the people we serve

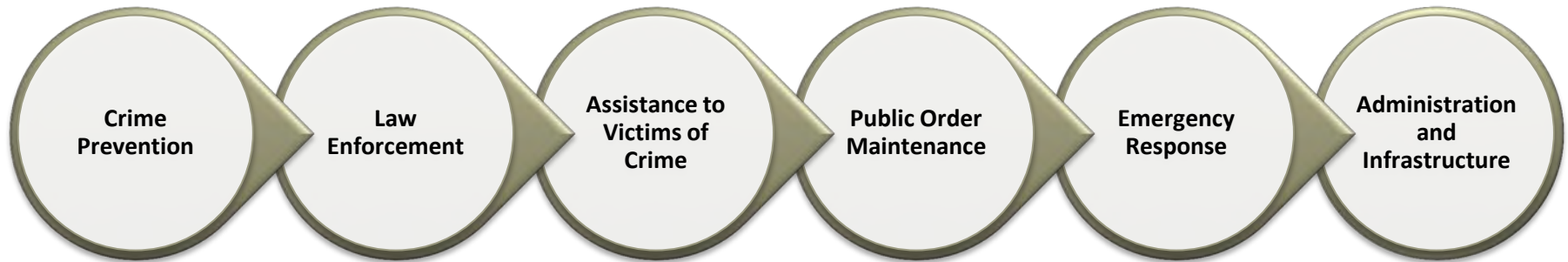
Governed by the Police Services Board



Governance Authority

Section 39 *PSA* - 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



Grounding Our Service Delivery

- ✓ Aligning budget and resources to key strategies and priorities
- ✓ Aligns with the City's Official Plan
- ✓ Aligned with province's Strategy for a Safer Ontario
- ✓ Focuses on a city that is free of crime and social disorder
- ✓ Business Planning 2018 to 2020 cycle now well underway
- ✓ Ensures value for money
- ✓ Supports role as facilitators of community safety with citizens and community partners
- ✓ Improves public access to service - universally
- ✓ Provides for Capital investments in key infrastructure for the long term
- ✓ Awareness and responsive to national trends



National Trends

New crime trends and patterns

Identity theft

Commercial fraud

**Cybercrime/
sexting/
online child
pornography**

**Threats on
infrastructure
controlled by
technology**

Borderless Crime



Investing in Public Safety

- A Strategic Investment in Community Safety and Wellbeing built on sound financial principles
 - *Ensuring universal access to essential safety and security police services*
- Responsive to trends and issues
- Modernizing our service and being accountable to the citizens of Sudbury for a safer city
 - *Continually monitors, measures, and reports on performance against efficiency and effectiveness targets*



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, Mail Room
- Accounts Payable



Integration of technology

Innovative staffing model



Business Analytics & Monitoring Performance



Service Priorities

- **Focus on:**

Traffic enforcement;

Child pornography and cyber crime;

Drug enforcement;

Identity theft;

Telephone scams;

Community education and crime prevention;

Human Trafficking

Youth and School Support;

Emergency preparedness and response;

Staff development and education

Mental Health Supports



External Influences on the Cost of Policing



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**

**Missing and
Murdered Indigenous
Women and Girls**

**Bear Management
Strategy**

**Sexual Exploitation
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

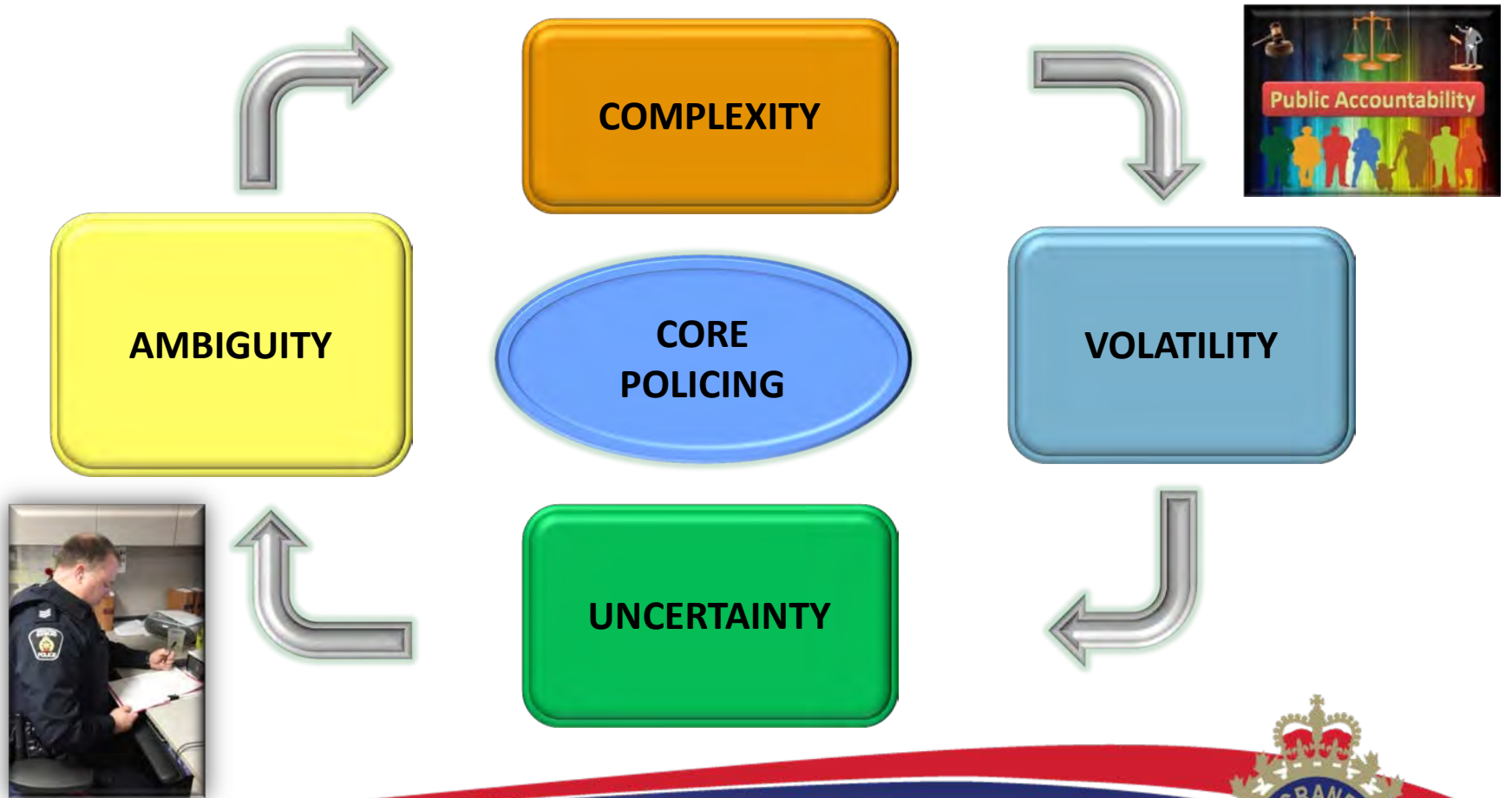
Safe Schools
School Liaison
Officers

Social
Determinants of
Health

Crime Prevention
Through
Environmental
Design



IMPACTS ON CORE POLICING



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*
- Barricaded Persons
- 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



Key Pressures, Challenges and Risks

Glocal –

– Global Threats with Local Impacts



- Technological Crime
- Human Trafficking
- Organized Crime → Drug Enforcement
- Terrorist Threats – Vehicles for mass destruction
- Missing Youth

Cuts to grant funding



Legislative Changes

- **Ontario Regulation 58/16** Collection of Identifying Information in Certain Circumstances – Prohibition and Duties.
- **Supporting Ontario's First Responders Act** (Post Traumatic Stress Disorder) **Regina vs. Jordan Decision on Case File Disclosure**
- ***Cannabis Act***
- **Bill 132** amending the *Occupational Health and Safety Act*
- **Bill 175 *Safer Ontario Act***
- **New Bail Directive R. vs. Antic**
- **R. vs. Golden – Strip searches**



DRAFT OPERATING BUDGET 2018



2018 BUDGET OVERVIEW

\$ 57,166,373 **3.0%**

+ loan repayment for Facilities Improvement Plan

\$57,763,721 **3.9%**



Every Dollar Counts



| | |
|-----|--|
| 85% | Compensation – Salaries & Benefits (CBA improvements, benefit premiums, WSIB contribution key factors) |
| 13% | Operating used primarily to fund fleet, security, communications, information technology, equipment, uniforms, training, buildings |
| 1% | Contribution to Capital |
| 1% | Debt for Facilities Improvement Plan |



Operating Costs – At a Glance



Educational and Professional Development Commitments

Mandated annual training – +550,000 (32 hours per member)

**each 8 hours of training for all sworn members \$135,000*

- Use of Force, CEW, Mental Health, De-escalation, Inclusion and Diversity, Leadership, Supervision, Pursuit, IRD, First Aid,

New Legislation

- Collection of Identifying Information
- Cannabis Act
- Safer Ontario Act

Case Law Decisions

- R. vs. Jordan (disclosure)
- R. vs. Golden (strip searches)

Sexual Assault Investigations

Road to Mental Readiness



2018 General Revenue

| General Revenue | 2018 Budget |
|--|--------------------|
| False Alarm Fees | (48,881) |
| False Alarm Registration Fees | (61,469) |
| Prisoner Transportation Recoveries | (15,450) |
| Paid Duty Policing Administration Fees | (196,387) |
| Police Clearance Letters | (257,612) |
| Police Reports | (75,238) |
| Contract Administration | (76,673) |
| Crown Disclosure | (28,982) |
| Cruiser Rentals | (18,449) |
| Fingerprints and Photographs | (7,175) |
| Freedom of Information Fees | (411) |
| Sale of Used Equipment | (5,150) |
| Radio Tower Rental | (10,641) |
| Misc Revenue | (20,402) |
| Total General Revenue | (822,920) |



2018 Grant Funding

| Grant Funding | 2018 Budget |
|---|--------------------|
| Ministry of Community Safety & Correctional Services (Firearms, RIDE, Cyber Crime, PEM & POC LifeSaver and Homestead) | (2,083,506) |
| Ministry of Community Safety & Correctional Services (Court Security Prisoner Transportation Program) | (1,863,937) |
| Secondments (ViCLAS) | (125,865) |
| Northern Ontario Heritage Fund | (8,122) |
| Ministry of the Attorney General (Bail Safety) | (110,694) |
| Ministry of Child and Youth Services (YIPEE) | (19,955) |
| Department of Justice Canada (Victims Fund Sudbury Sex Trade Strategy; Violence Against Aboriginal Women and Girls) | (33,639) |
| Total Grant Funding | (4,245,717) |

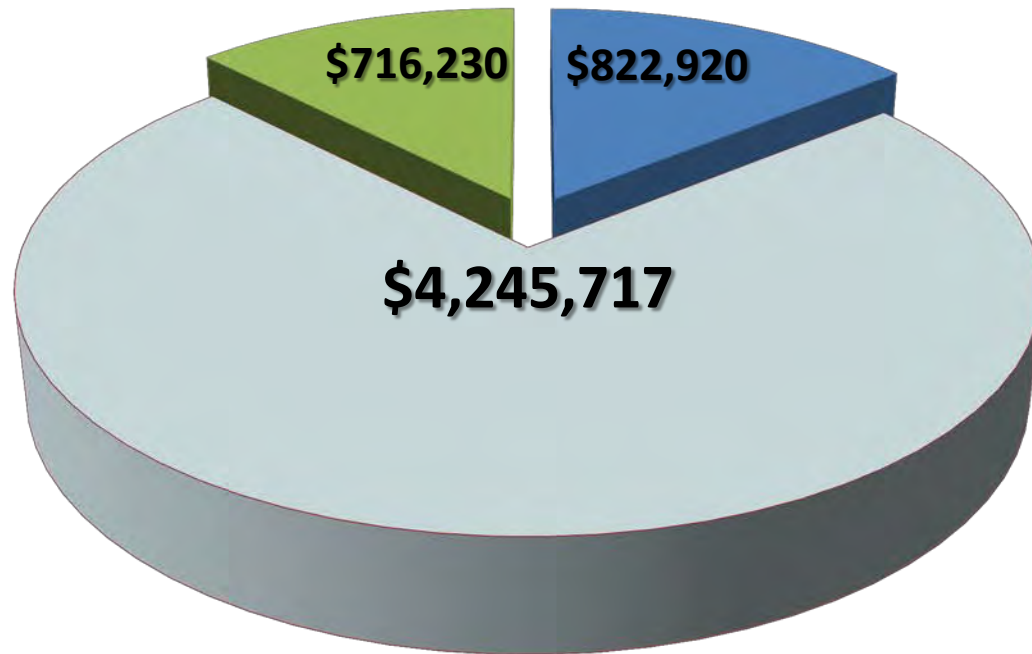


2018 Contribution from Reserve and Capital

| Contribution from Reserve and Capital | 2018 Budget |
|---|--------------------|
| Contribution from Sick Leave Reserve Fund | (415,000) |
| Contribution from Capital for Voice Radio System | (128,587) |
| Contribution from Reserve Fund for Voice Radio System | (172,642) |
| Total Contribution from Reserve and Capital | (716,230) |



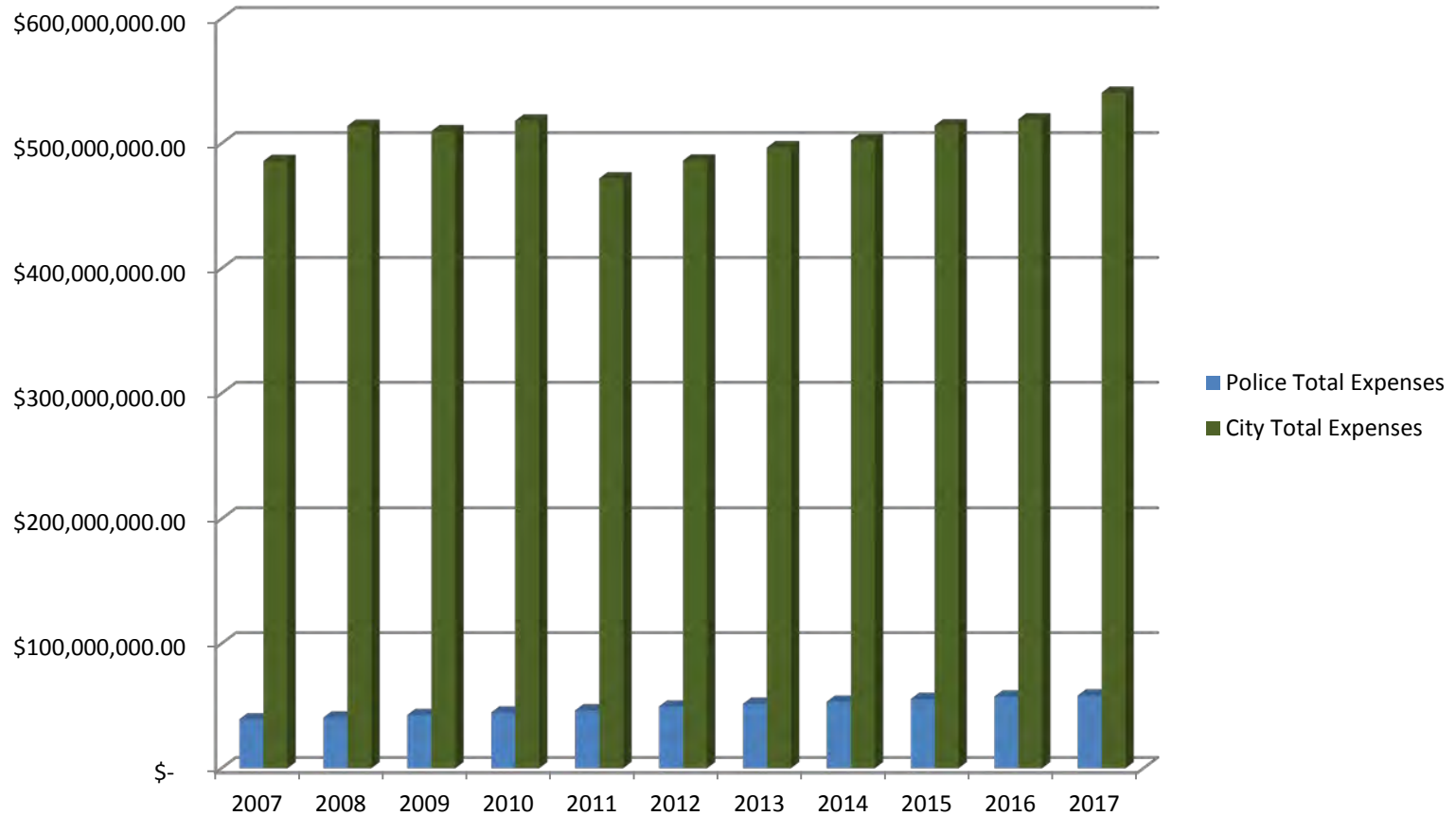
2018 Expenditure Offsets



■ General Revenue ■ Grant Funding ■ Contribution from Reserve and Capital



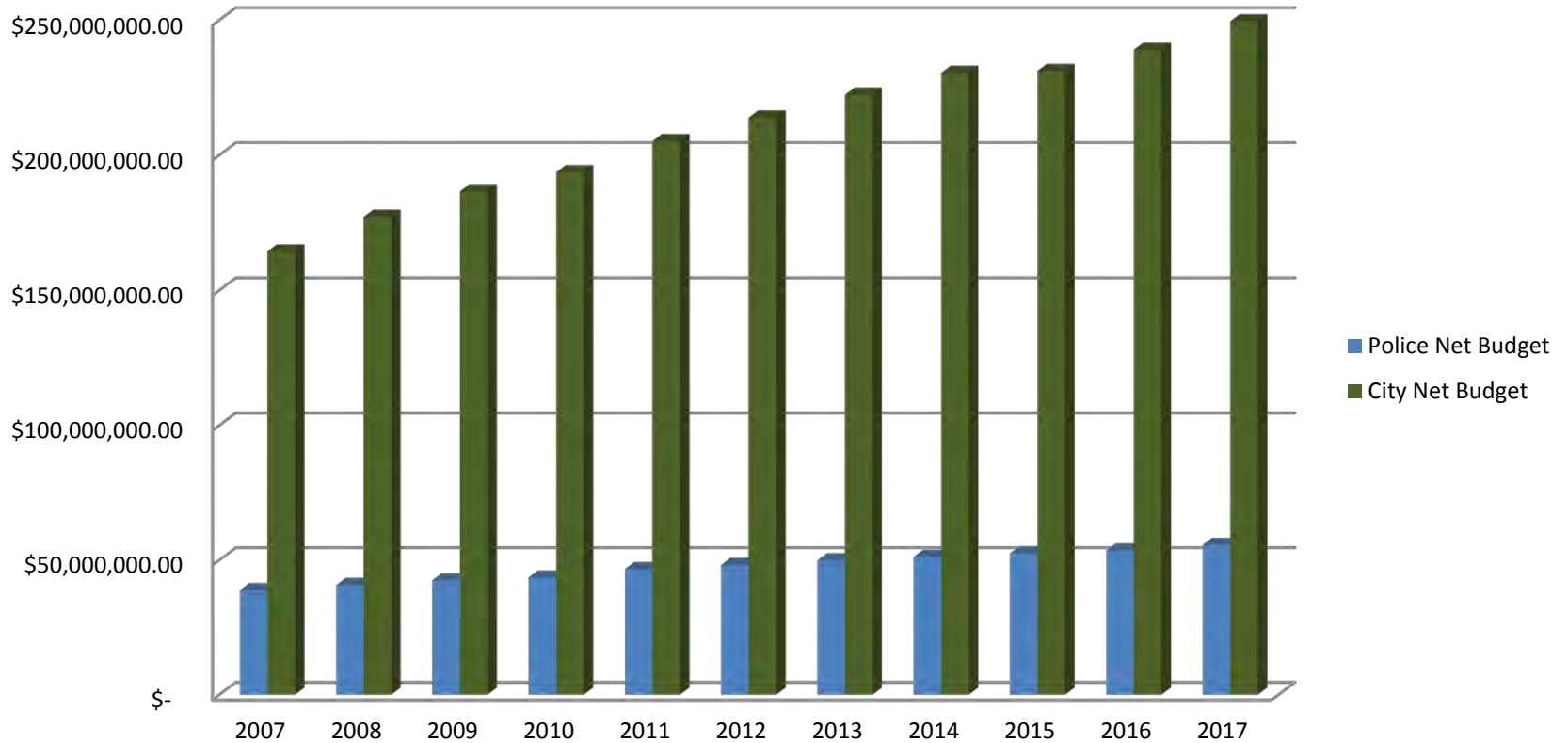
Police % Total of City Gross Budget



| 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|------|------|------|------|------|------|------|------|------|------|------|
| 8% | 8% | 9% | 9% | 10% | 11% | 11% | 11% | 11% | 10% | 11% |



Police % City Net Budget



| 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|------|------|------|------|------|------|------|------|------|------|------|
| 24% | 23% | 23% | 22% | 23% | 23% | 22% | 22% | 23% | 22% | 22% |



2018 Operating Budget

Summary of Expenditures and Revenues

| | 2017 Final Budget | 2018 Final Budget | % Budget Change from 2017 |
|--------------------|----------------------|----------------------|---------------------------------|
| Total Expenditures | \$ 60,592,778 | \$ 63,548,588 | 4.9% |
| Total Revenue | \$ (4,988,574) | \$ (5,784,867) | 16.0% |
| Net Budget | \$ 55,604,204 | \$ 57,763,721 | 3.9% |



GREATER SUDBURY POLICE SERVICE

2018 – 2022 Capital Budget



Capital Expenditures & Revenue

| Police | | | | | | | |
|--|---------------|-------------------------|---------------------|---------------------|---------------------|---------------------|--|
| PROJECT DESCRIPTION | PROJECT TYPE | 2018 REQUEST | 2019 OUTLOOK | 2020 OUTLOOK | 2021 OUTLOOK | 2022 OUTLOOK | |
| | R (Renewal) | | | | | | |
| | E (Expansion) | | | | | | |
| | N (New) | | | | | | |
| Police Building Renovations | R | \$ 597,348 | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | |
| Equipment - Fleet | R | \$ 557,400 ¹ | \$ 727,200 | \$ 1,302,800 | \$ 1,038,220 | \$ 1,040,200 | |
| Automation | R | \$ 188,393 ² | \$ 188,392 | \$ 208,393 | \$ 261,890 | \$ 260,000 | |
| Communications | R | \$ 150,000 ² | \$ 150,000 | \$ 170,000 | \$ 70,000 | \$ 70,000 | |
| Supplies | R | \$ 140,000 ² | \$ 140,000 | \$ 125,387 | \$ 171,889 | \$ 186,855 | |
| Leasehold Improvements | R | \$ 112,678 ² | \$ 125,000 | \$ 112,180 | \$ 125,000 | \$ 125,000 | |
| Security | R | \$ 25,000 ² | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | |
| PROJECT COSTS | | \$ 1,770,819 | \$ 2,255,592 | \$ 2,843,760 | \$ 2,591,999 | \$ 2,607,055 | |
| PROJECT FINANCING | | | | | | | |
| Reserves: Capital | | \$ (1,173,471) | \$ (1,355,592) | \$ (1,943,760) | \$ (1,691,999) | \$ (1,707,055) | |
| CAPITAL ENVELOPE (Tax Levy) | | \$ 597,348 | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | |
| Notes: | | | | | | | |
| 1) Equipment & Vehicle Replacement Reserve Fund - Police | | | | | | | |
| 2) Capital Financing Reserve Fund - Police | | | | | | | |
| 3) Police Building Renovations project is to set aside funds from the annual 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. | | | | | | | |



2018 Police Capital

| Police | | |
|------------------------------------|---------------------|---------------------|
| PROJECT DESCRIPTION | PROJECT TYPE | |
| | R (Renewal) | |
| | E (Expansion) | |
| | N (New) | 2018 REQUEST |
| Police Building Renovations | R | \$ 597,348 |
| Equipment - Fleet | R | \$ 557,400 |
| Automation | R | \$ 188,393 |
| Communications | R | \$ 150,000 |
| Police Equipment and Supplies | R | \$ 140,000 |
| Leasehold Improvements | R | \$ 112,678 |
| Security | R | \$ 25,000 |
| | | |
| PROJECT COSTS | | \$ 1,770,819 |
| | | |
| PROJECT FINANCING | | |
| Reserves: Capital | | \$ (1,173,471) |
| | | |
| CAPITAL ENVELOPE (Tax Levy) | | \$ 597,348 |



Police Building Renovations

- In keeping with the Facilities Improvement Plan, some funds have been identified which will be used for debt financing.
- The permanent financing plan will be established once the actual project approach has been finalized and adopted by the Board and Council.
- Contributions to 2019 as previously recommended support \$14.5 in total capital.
- From the Capital Financing Reserve Fund already committed to facility improvements, a comprehensive Facility Condition Assessment and Functional Space Analysis will be undertaken



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
- 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 computers, networks, programs and data from unintended or unauthorized access



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, Valley East, Capreol, Coniston, Copper Cliff, and Rumball Terrace
- 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



Police Capital Summary

The proposed capital plan for the years 2018 to 2022 identifies several strategic and operational commitments.

Based on known requirements at the present time, the Plan is fully funded.

The Funding Strategy for the Facilities Improvement Plan will be the subject of further adjustment once the Building assessment has been completed.



COMMUNICATION INFRASTRUCTURE (PUBLIC SAFETY) RESERVE FUND 2018 – 2022



Communications Infrastructure Capital (Public Safety)

| <i>Communication Infrastructure (Public Safety)</i> | | | | | | |
|---|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PROJECT DESCRIPTION | PROJECT TYPE | 2018 REQUEST | 2019 OUTLOOK | 2020 OUTLOOK | 2021 OUTLOOK | 2022 OUTLOOK |
| | R (Renewal) N (New) | | | | | |
| Previously Approved Capital | | | | | | |
| Communication Infrastructure Internal Financing - 2014 to 2021 | R | \$ 950,640 | \$ 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) | | \$ 1,021,094 | \$ 1,041,516 | \$ 1,062,346 | \$ 1,083,593 | \$ 1,105,265 |
| Additional Contribution to (from) Reserve Fund | | \$ 70,454 | \$ 90,876 | \$ 111,706 | \$ 132,953 | \$ 154,625 |
| Notes: | | | | | | |
| 1) Communication Infrastructure Reserve Fund | | | | | | |
| Unfunded Capital Projects: | | | | | | |
| 1) Public Safety Radio System Infrastructure is an unfunded future capital project. Funds are being identified for the future replacement of the voice radio infrastructure. Approximately \$1.0M annually is identified for this purpose and currently sits at \$7.0M . 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 is an unfunded capital project at \$550,000 . It will assist with public safety and first responders including law enforcement, firefighters and EMS to receive better information and emergencies. | | | | | | |



Public Safety Capital Unfunded Projects



Future Communications Infrastructure

- Funds identified for future voice radio infrastructure upgrades, currently \$7.0 identified as an unfunded project. Contribution is approximately \$1 M per year.

Next Generation 911

- Next Generation 911 (NG911) is an unfunded capital project at \$550,000. This upgrade to 911 will assist public safety and first responders including police, firefighters and EMS receive enhanced information from a variety of platforms.



Conclusion

- **The Operating 2018 operating budget**
 - Provide the required resources to deliver quality policing services in Sudbury
 - Addresses risk
 - **Provides for continued contribution for facility improvements, and**
 - Aligns with the commitments authorized through the Business Plan.
- **The capital forecasts for 2018 to 2022 ensures**
 - Adequate 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

- GSPS strives 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 ongoing public safety risks, challenges and opportunities while ensuring adequate and effective policing.



Resolution

THAT the Board approves the 2018 Operating Budget in the amount of \$57,763,721 which includes an annual provision of \$597,348 to fund a facilities improvement plan; and further

THAT the Board approves the 2018 Police Capital Plan; and further

THAT the Board receives the 2019 and 2022 forecasted Capital Plans; and further

THAT the Board recommends that City Council accepts these budgets.



QUESTIONS

