

Greater Sudbury Police Services Board

Investing in Community Safety and Well-being



Proposed Operating Budget & Capital Plan
October 25, 2019



Agenda

- Context
 - Present
 - Future
- Proposed Operating Budget
- Capital Plan
- Recommendations



Strategic Direction Overview



- **Vision**

- We ensure community safety and well-being (CSWB) through collaborative partnerships, innovation, and community engagement

- **Mission**

- Ensuring a culture of trust through professional service while empowering our community to enhance safety

- **Values**

- Proudly, we pursue our vision while living our “RICH” values
 - Respect
 - Inclusivity
 - Courage
 - Honesty



Our Priorities

- **Our Members and Our Inclusive Workplace**
 - *The health, safety and well-being of our members will be the first consideration in all that we do*
- **Public Trust and Accountability**
 - *We commit to transparency and continued engagement across the diverse communities we serve – we are **your** police*
- **Collaborative CSWB for Greater Sudbury**
 - *Together with our partners, we will advance data-driven solutions to build strengths, meet needs, and reduce vulnerabilities*
- **Policing with Excellence and Professionalism**
 - *We will pursue and apply the best practices in the planning and execution of all core policing functions*



Community Priorities

- Road Safety
- Traffic enforcement
 - Speeding
 - Distracted drivers
 - Aggressive drivers
- Drugs and drug-related crimes
- Police visibility
- Property crimes



A Year in Review 2019



A Year in Review 2019

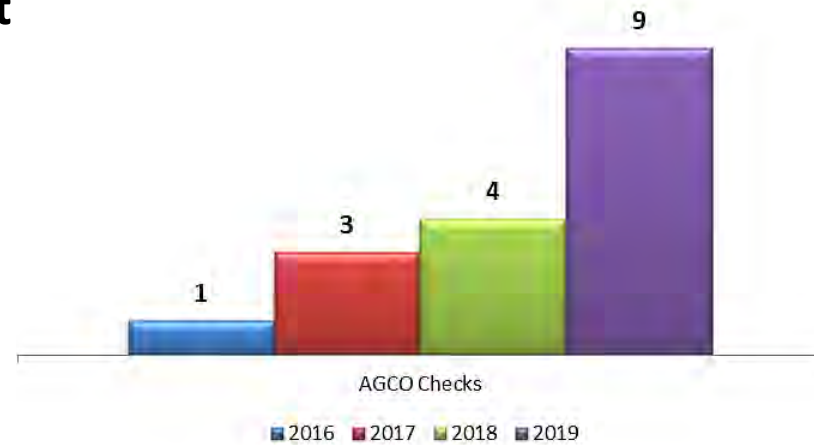
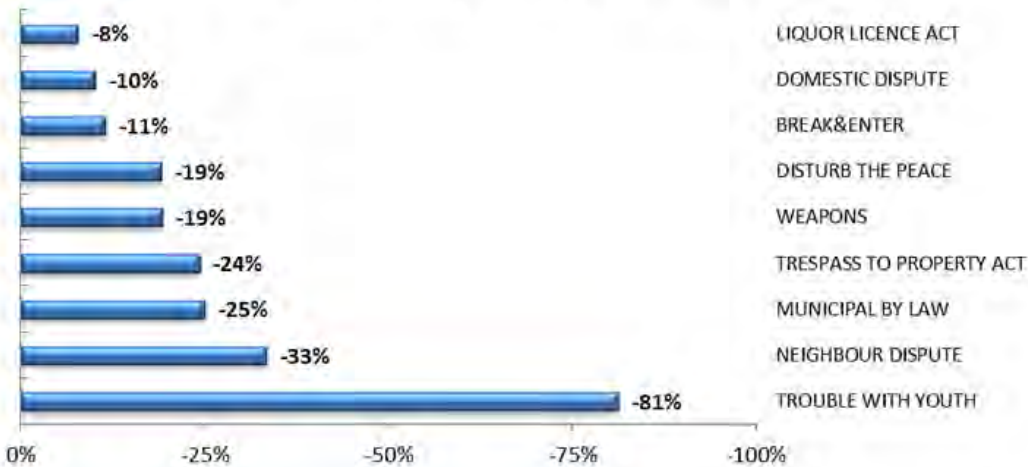
- Calls for Service Committee
 - Priorities 1 to 3 frontline response
 - Priority 4, 5, 6 – alternative response
 - Expansion of Coplogic
 - PCRC changes
- Expanded Social Media
- Automated crown briefs (SCOPE – EBriefs)
- Expanded use of business analytics
- Health and Wellness Coordinator Officer
- Significant operational organized crime enforcement
- Downtown Strategy
- Counter Sexual Exploitation Strategy
- Launch of Mobile PD app
- New Website
- Digital Evidence Management pilot
- Crime mapping rollout
- Missing Persons Toolkit
- Short term facilities relief



Downtown Strategy Statistics

- 2018-2019: Over 14% increase in bike patrols
- 91 warrants executed, 31 POAs, 110 Criminal Code charges
- Enhanced AGCO and CPTED involvement

May-Sept 2018 to May-Sept 2019
Reduction in Specific CFS Downtown



- Reductions in numerous Calls For Service

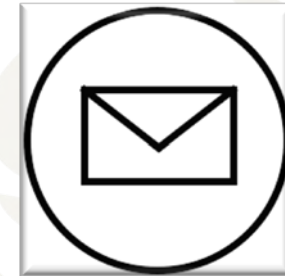


2020 Budget Influences

- Based on 2019 – 2021 Strategic Direction
- Crime Trends
 - Human Trafficking, Opioid Crisis, Technology-based crimes
- Complexity of Police work
 - Case law decisions, specialized equipment & training, Court demands for disclosure
- Public expectations
- Terrorism threats
- New legislation
 - COPS, Anti-racism, Cannabis
- Staffing levels
 - Health, wellness and accommodation
 - Rising WSIB claims and associated costs
- Ensuring the right resources at the right time
 - Alternate response to calls for service
 - Diversion of non-emergency calls for service
- Planning for NG911
- Digital-evidence management



Digital-Evidence Management



Police Cost Drivers



Budget Challenges

- Health, wellness, & accommodation

2019



2018

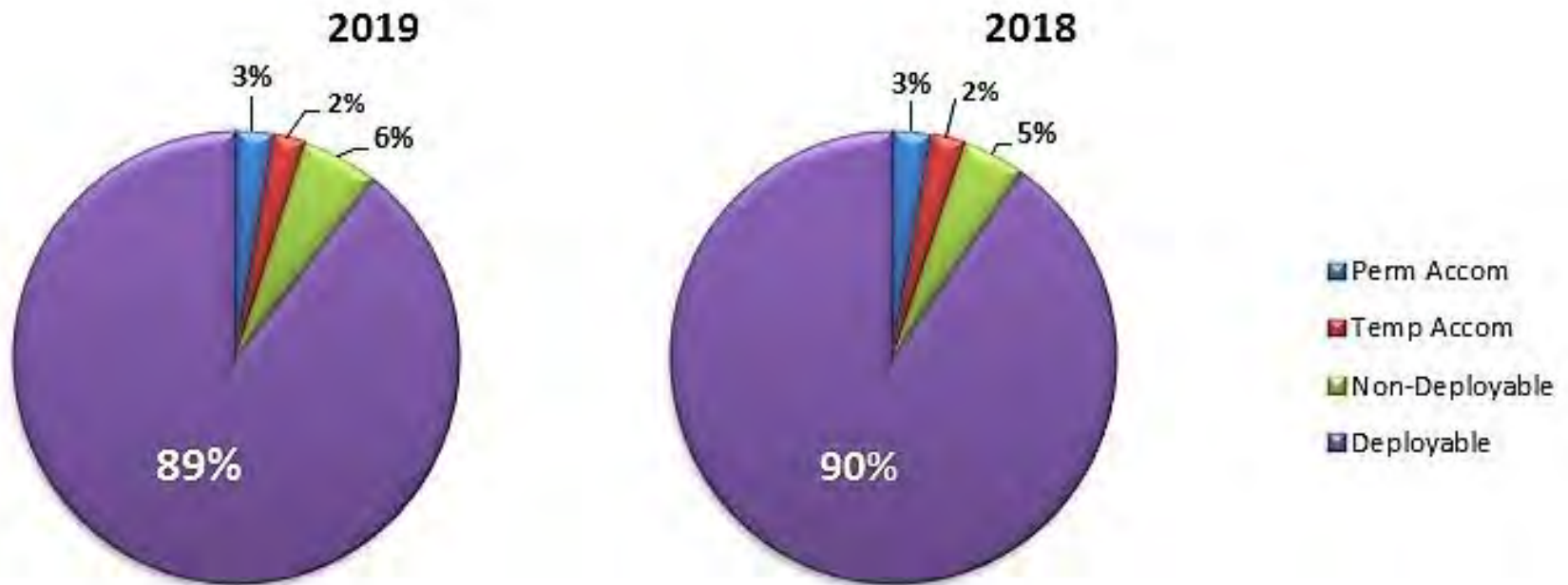


- PHD
- STD
- LTD
- WSIB
- Parental
- Temp Accom
- Perm Accom



Staffing

- Deployable & non-deployable resources



Potential Loss of Grant Funding

Budget Risk



Impact on Staffing

Reduced Service Levels
Degradation of Service



2020 Key Deliverables

- Service efficiencies (refer to pages 10 to 12)
- Victim Prevention Strategy
- Expansion of PCRC
- Expanded capacity of cybercrime through additional officers
- NG911
- Facilities Feasibility Study
- Renovation HQ, LEL and new site
- Increased access to Mental Health supports and services



Proposed 2020 Operating Budget



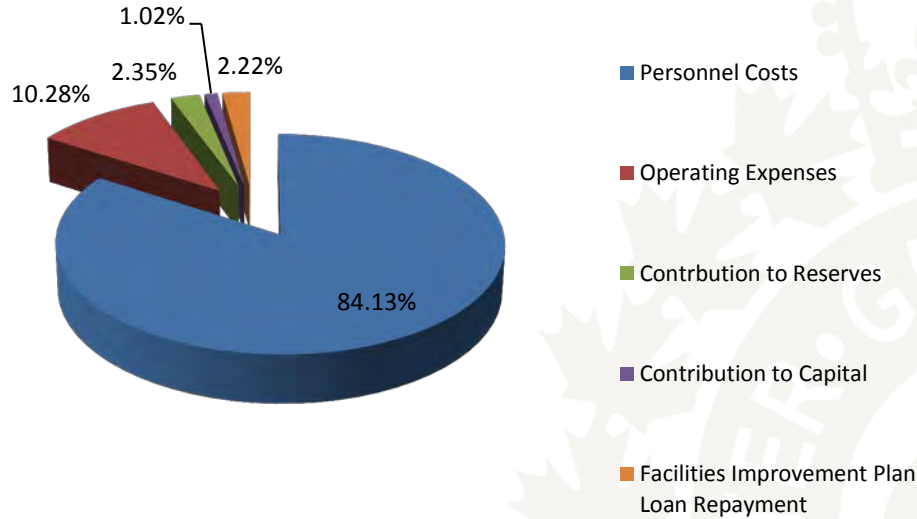
2020 Budget Overview

\$62,950,756

4.94%



Every Dollar Counts



84.1%	Personnel Costs
10.3%	Operating
2.4%	Contribution to Reserves
1.0%	Contribution to Capital
2.2%	Debt for Facilities Improvement Plan



Salaries and Benefits

- Salaries
 - Collective Agreement entitlements
 - Annualized impact of four new officers in 2020
- Benefits
 - Psychological \$25,000 additional staff supports
 - WSIB (13%)
- Long Term Disability (28%)



2020 Staffing Plan

- Two Community Safety Personnel
 - Part-time Traffic CSP
 - Part-time CMU CSP
 - Full-time PCRC CSP
- Two Sworn Members
- Four Civilians
 - Multi-media Specialist
 - HR Recruiter
 - Financial Support
 - Armourer



Operating Costs – At a Glance



Vehicles, Gas, Tires, Parts
Maintenance

General Office
Expenses

Technology
Communications
Hardware Software
Maintenance

Operating
Expenses

Equipment, Clothing
Enforcement Supplies
(ammunition, CEW Cartridges)

Facilities Hydro
Water
Security

Communications

Training



2020 Operating

- Inflation 2%
- Insurance premiums, natural gas, hydro, water
- Purchased services
 - City services 12%
 - Outside specialized legal (PSA) \$25,000 increase
 - Inside legal (CGS) Corporate agreements, Real Estate, Purchasing
- Voice Radio System
 - Software system upgrade final year



2020 Revenues



- Service Fees and Charges
 - \$932,845
- Grants (unknown risk)
 - \$4,233,404
- Contributions from Capital
 - \$469,566



Fixed/Discretionary Budget Allocations

Fixed Budget Allocations - \$61,767,282

- **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 - \$232,918

- **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 - \$508,132

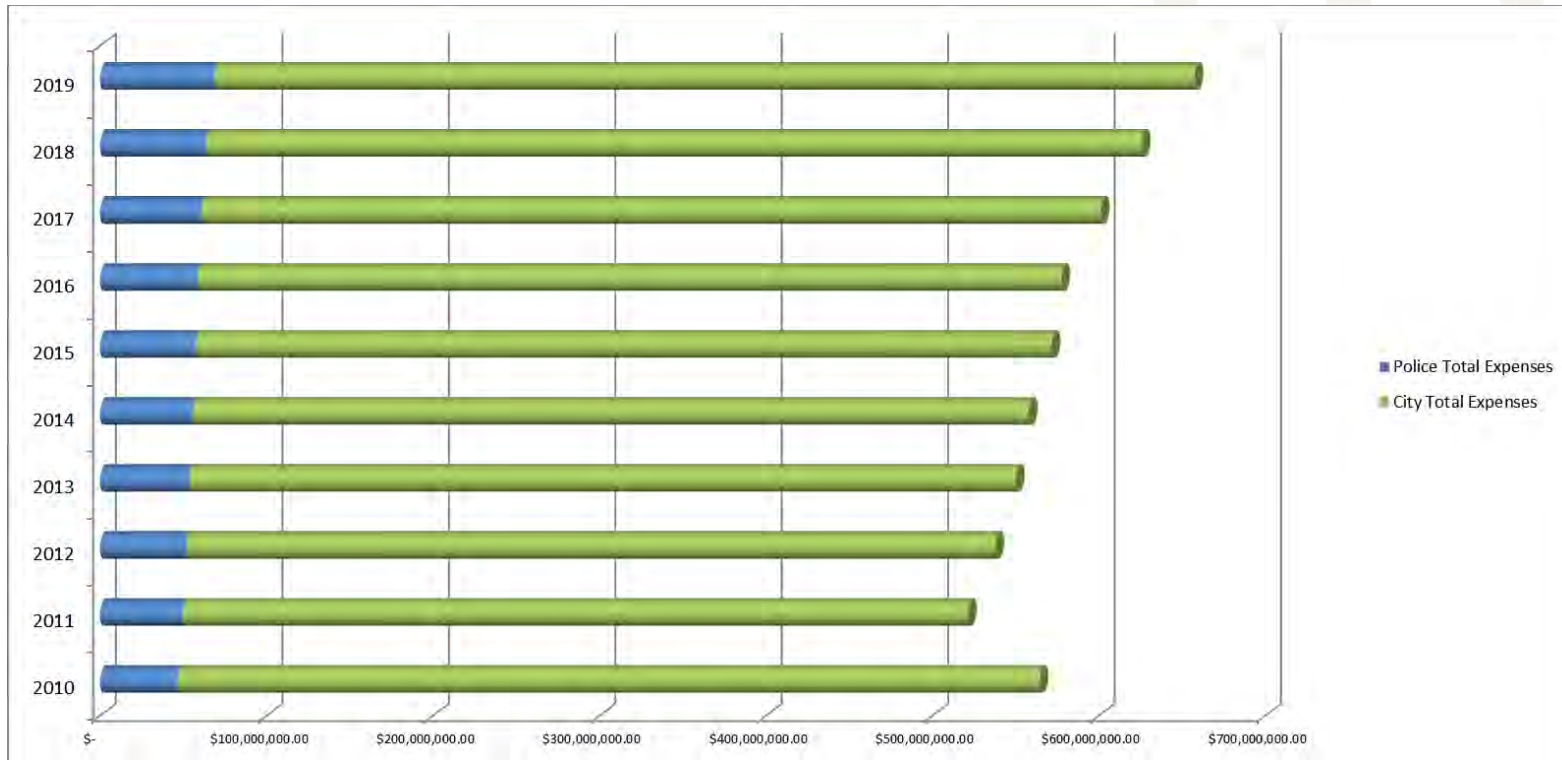
- **0.81%** of all variable expenses include some Office Expenses, Janitorial Supplies, Emergency Law, Training Supplies, Members' Dues, Enforcement Costs & Supplies, Uniforms, Furnishing Expenses, Citizens on Patrol Office Expenses, Equipment Purchases and Purchased Services

Training Expenses - \$442,424

- **0.70%** 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



Police % Total of City Gross Budget



2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
9%	10%	11%	11%	11%	11%	11%	11%	11%	12%



Greater Sudbury Police Service

2020-2024 Capital Budget



2020-2024 Capital Budget

PROJECT DESCRIPTION	PROJECT TYPE	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK	2023 OUTLOOK	2024 OUTLOOK
	R (Renewal) E (Expansion) N (New)					
Police Building Renovations	R	\$ 1,400,000	\$ 1,900,000	\$ 2,400,000	\$ 2,900,000	\$ 3,400,000
Equipment - Fleet	R	\$ 858,200	\$ 1,083,920	\$ 1,196,200	\$ 1,194,100	\$ 1,064,950
Automation	R	\$ 208,393	\$ 261,890	\$ 260,000	\$ 265,200	\$ 278,000
Communications	R	\$ 170,000	\$ 70,000	\$ 70,000	\$ 71,400	\$ 70,000
Police Equipment and Supplies	R	\$ 125,387	\$ 171,889	\$ 186,855	\$ 190,592	\$ 195,796
Leasehold Improvements	R	\$ 112,180	\$ 125,000	\$ 125,000	\$ 127,500	\$ 125,000
Security	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,500	\$ 25,000
PROJECT COSTS		\$ 2,899,160	\$ 3,637,699	\$ 4,263,055	\$ 4,774,292	\$ 5,158,746
PROJECT FINANCING						
Reserves: Capital		\$ (2,899,160)	\$ (3,637,699)	\$ (4,263,055)	\$ (4,774,292)	\$ (5,158,746)
CAPITAL ENVELOPE (Tax Levy)		\$ -	\$ -	\$ -	\$ -	\$ -
Notes:						
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 Greater Sudbury Police Board 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.						
2) Equipment & Vehicle Replacement Reserve Fund - Police						
3) Capital Financing Reserve Fund - Police						



2020 Capital Budget

Debt Financing - \$1,400,000

- This contribution 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.



2020 Capital Budget

Fleet Equipment - \$858,200

- Fleet consists of approximately 160 vehicles
 - Cruisers and unmarked vehicles
 - Motorcycles and bicycles
 - Boats, snow machines, ATV's, trailers
- Additional equipment
- Mobile data terminals and associated hardware
- Radar units
- Prisoner shields
- Mobile Command Centre and mobile radios



2020 Capital Budget

Automation - \$208,393

- Funding for technology solutions
 - Server room equipment
- Automation to support
 - Crime Analytics and Mapping
 - Records Management Systems
 - Internet Child Exploitation
 - CCTV monitoring
 - Mobile technology for improved field effectiveness



2020 Capital Budget

Communications - \$170,000

- Replacements for malfunctioning, damaged or additional portable/mobile radio equipment
- Establishing funding for future radio replacements



2020 Capital Budget

Police Equipment & Supplies - \$125,387

- Equipment for specialized Units
 - Tactical Unit
 - Canine Unit
 - Public Order Unit
- Equipment
 - Tactical clothing and body armour
 - Weapons – CEWs and carbines
 - Canine gear



2020 Capital Budget

Leasehold Improvements - \$112,180

- Renovations and routine upgrades
 - Headquarters
 - 128 Larch Street
 - PCRC
 - storefront locations
- Improvements
 - Flooring
 - Paint
 - Furnishings
 - Air conditioning and heating units



2020 Capital Budget

Security - \$25,000

- Supports all security system designed to restrict general public access to and from facility



2020 Capital Budget

Next Generation 911

- CRTC ruled all Public Service Answering Points must accept more than voice calls
- PSAP required to accept digital calls by June 30, 2020
- Upgrades required prior to June 30, 2020
- Significant impact on staffing and equipment maintenance



Proposed Resolution

THAT the Board approves the 2020 Operating Budget in the amount of \$62,950,756; and further

THAT the Board approves the 2020 Police Capital Plan; and further

THAT the Board receives the 2021 and 2024 forecasted Capital Plans dated October 25, 2019; and further

THAT the Board recommends that City Council accepts these budgets.



Questions

