

# **GREATER SUDBURY POLICE SERVICES BOARD**

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

**December 15, 2015**

**City Council Presentation**

**Operating Budget 2016**

**Capital Plan 2016-2020**



# Agenda

- ✓ **GSPS, Governance and Budgeting Responsibility**
- ✓ **Policing at a glance**
- ✓ **Calls for Service and Crime Statistics**
- ✓ **Crime Trends**
- ✓ **Investing in Community Safety**
- ✓ **Business Improvements**
- ✓ **Budget Development Process**
- ✓ **2016 Operating Budget**
- ✓ **2016 to 2020 Capital**



**Conclusion**





# Introduction

**2016 budget document circulated under separate cover**


## **Overview of GSPS**

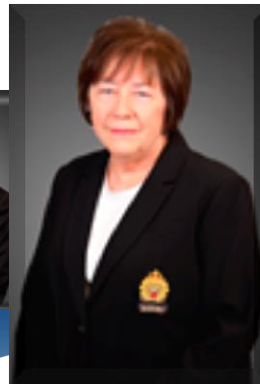
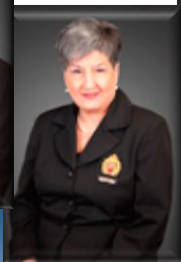
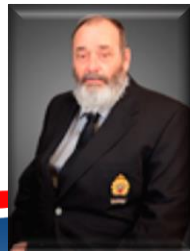
- Community Safety Champions and Leaders
- Representative of the community we serve
  - Sensitive to our pluralistic, multi-racial and multicultural community
- Driven by needs and expectations of the citizens, businesses and visitors
- Dedicated to protecting the lives and property of citizens, preventing and reducing crime and social disorder
- Legislatively and financially responsible
- Committed to a system of checks and balances

**Accountable to the community and people we serve**



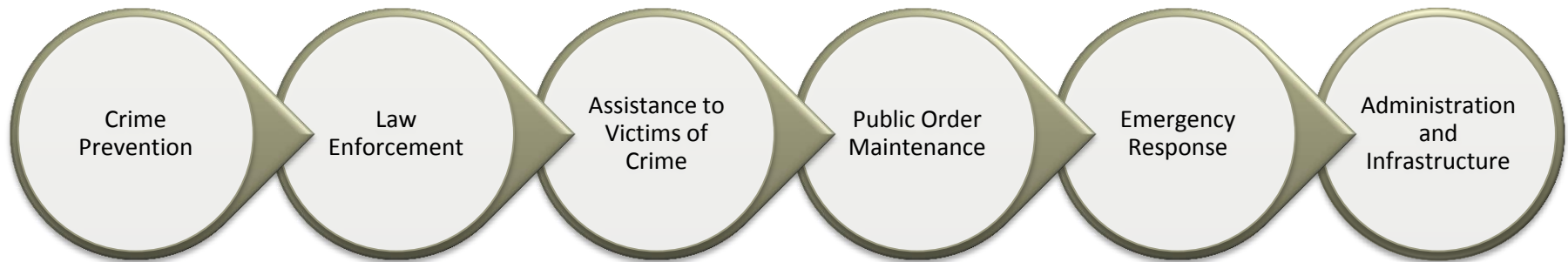
# Governance for the Delivery of Police Services

- Governed by the *Police Services Act*
  - Section 39 requires budget estimates be established by the Board and submitted to Council for approval
  - Must ensure adequate and effective service levels
- In consultation with the Chief of Police, the Board determines objectives and priorities for the police service and the annual budget
  - Key commitment to investing in community safety
  - November 25, 2015 Board approved 2016 budget in the amount of **\$53,549,719 / 1.9%** 
- This budget is now submitted to City Council



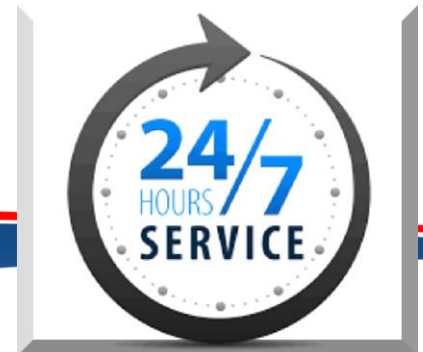
# Adequacy and Effectiveness Regulation

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. The Board is responsible for the provision of these services to the City of Greater Sudbury



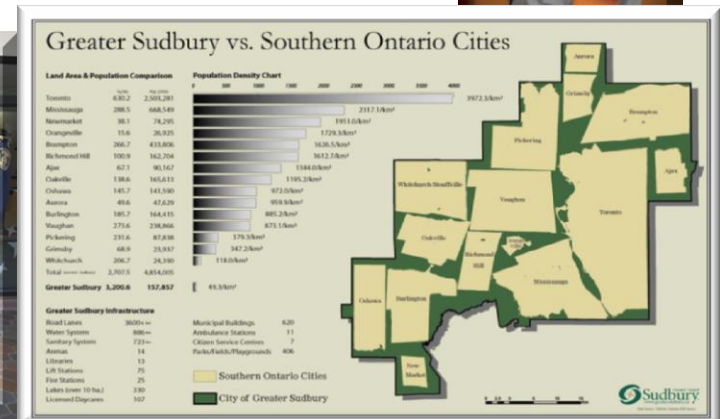
# Policing at a glance ...

- 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
- 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
  - First response to many social determinants of community safety
    - Mental Health
    - Addictions
    - Homelessness



# Service Profile

- Greater Sudbury is the largest municipality in Ontario to police
- Recognized for its innovation in service delivery
- Staffing model:
  - Sworn police officers – 264
  - Professional support staff – 111 full time and 30 part-time
  - Community Safety Personnel - 8 hired in 2015; fully deployed
  - Auxiliary and volunteers – more than 200



# Calls for Service & Crime Statistics

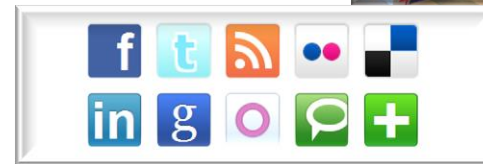
- Crime trends are down while calls for service are up
- Many calls are highly resource intensive and count as only one call for service and do not count as a crime statistic
  - Missing person → suicide, runaway and/or found *Not criminal in nature*
- Can cost up to \$50,000 in staff time and resources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





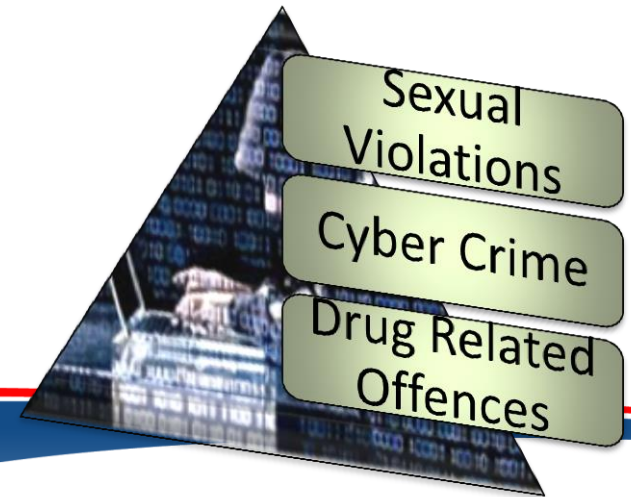
# Calls for Service & Statistics

- 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



# 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
- 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
- Our Business is growing more and more complex
- Our Cost drivers are increasing
  - Judicial System
  - Health System
  - Training
  - Equipment
  - Public Expectation



# Investing in Community Safety

- The investment made in community safety is critical
- Police visibility and timely response to calls for service remain
- Mitigation of Budget Impacts
  - Pre-budget Program Review and Instruction
  - Business results are linked to value for investment
  - Financial metrics and performance measures
  - Modernized approach to delivering services
  - Loss of Funding
  - Rationalization and Reduction of Expenditures
  - Revenue stream options limited – universal access



# Business Improvements

Incorporates Business improvements

Expanded use of Alternative Response Systems – on line reporting/call triaging

Use of Crime Analytics

Capitalizing on use of volunteer resources

Community mobilization and community partnerships

Mobile field data access

Robust student/intern program

Talent development and management

Enhanced communications

Continued involvement in community crisis intervention addressing mental health

“Our Shared Commitment” to community safety and well-being

community reassurance model





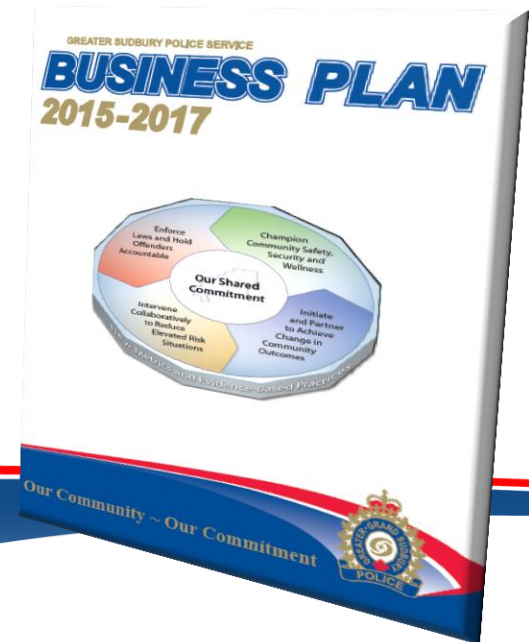
# Budget Development Process

## Business Plan 2015 to 2017

- Enhancing community safety and well-being
- Collaborative operationalized risk-focused approach through

**Reflects the Strategic Themes and Priorities of the Business Plan**

**Adheres to budget guidelines except capital increases**





# GREATER SUDBURY POLICE SERVICE OPERATING BUDGET 2016



# 2016 BUDGET OVERVIEW

**\$ 53,549,719 1.9%**



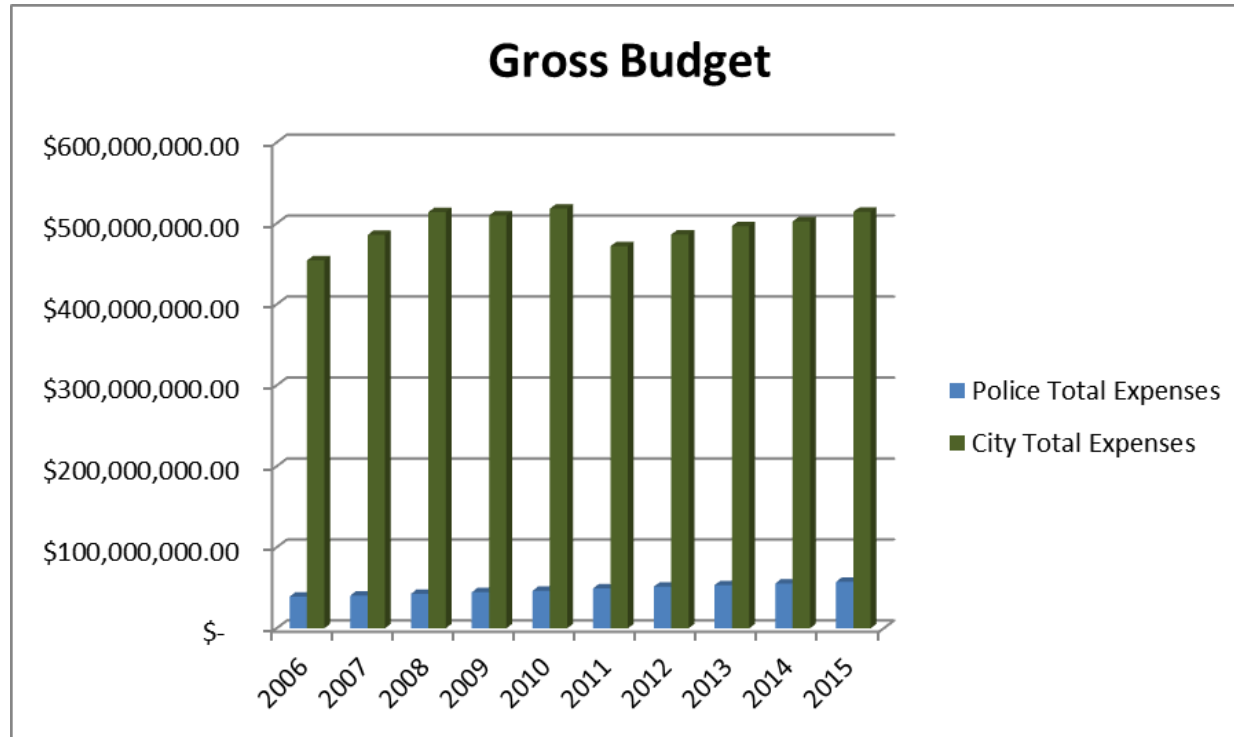
# 2016 Budget – At a Glance

- Reduced from 2.1% to 1.9% following board deliberations
- Represents reduced operating costs; freezes capital contributions
- Less than provincial average increases over the past 7 years by 2.7%; below 2016 approved budgets already by approximately 1% on average
- Maintains status quo service (except training which has been reduced) despite loss in Provincial PAVIS Funding
- Provides adequate service; maximize innovation and optimization of resources
- Reflects new obligation to provide weekend video bail court for the north
- Ensures universal access and response
- Has been 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





# Gross Budget



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



# Every Dollar Counts

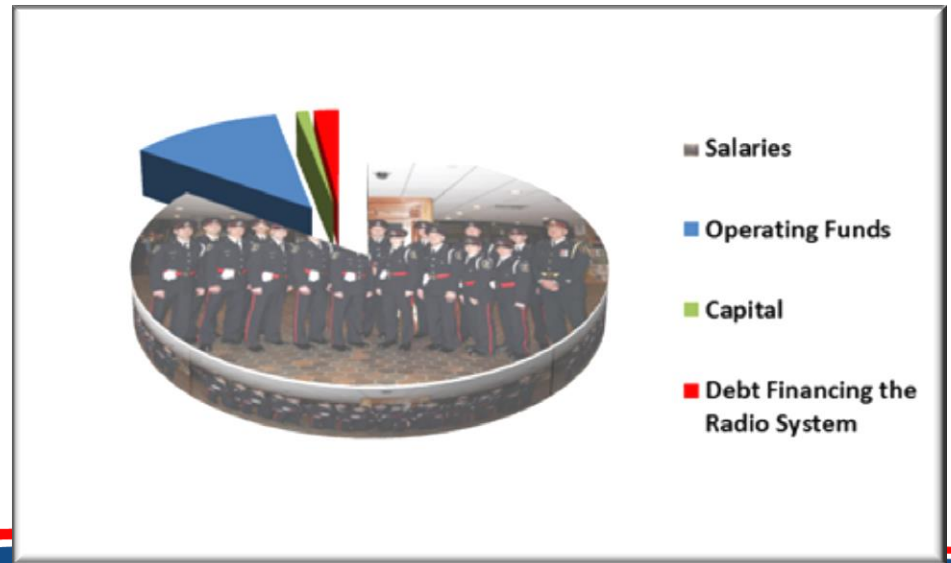
- 85% Compensation - Salaries & Benefits

- 12%

Operating used primarily to fund fleet, security, communications, information technology, equipment, uniforms, training, buildings

- 1% Contribution to Capital

- 2% Debt financing Communications Infrastructure



# Greater Sudbury Police Services Board

## Reductions Summary

Reduction Details	Amount
Paid Duty Administration Fee increased	\$25,000
Reserve Fund Contributions for inflation held at 0% for Information Services, Capital Reserve & Infrastructure Reserve	\$51,154
Fuel	\$5,000
Leased Vehicles	\$11,983
Relocation of Storefront Locations	\$9,000
<b>TOTAL</b>	<b>\$102,137</b>



# Key Budget Impacts



Expenses	Impact	% Total Change
Compensation	CBA increases, reclassifications, MPA entitlement /Benefits/ WASH/POA Court/FOI PT Wages	1.8%
Lost Net Revenue	PAVIS/Radio Project Management Recovery/Prisoner Transportation & Court Security	0.1%
Net Operating	Communications Infrastructure Maintenance & recoveries/Fuel/Leased Vehicles/City Chargebacks/Health Spending/Reserve Contributions	0.0%
<b>Budget Increase</b>		<b>1.9%</b>





# 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



# 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	\$ 138,157	\$ 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>\$ 1,312,948</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>\$ 1,312,948</b>	<b>\$ 1,642,071</b>	<b>\$ 1,449,093</b>	<b>\$ 1,522,561</b>	<b>\$ 1,665,080</b>





# ***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.
  - Lionel E. Lalonde Emergency Services Centre
  - Mobile Command Unit
  - Communications Infrastructure
- An emerging issue
  - Next Generation 911 system



# 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	\$ 650,000				
Infrastructure Replacement	\$ 5,000,000				
<b>Total Unfunded Projects</b>	<b>\$ 5,650,000</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

## Lightning Protection LEL

- Given that this location serves as the Emergency Operations Centre and Communications Centre Back up site for 9-1-1, Police and Fire dispatch and Transit radio system
- One-time priority contributions will be made in order to ensure financing is available for this important installation





# Public Safety Capital



## Next Generation 911

- Wireless carriers are making changes in their networks, systems, and processes required to support the provision of text messaging with 911 service
- Will expand 911 capability
- Added burden on administrative systems in terms of storage, data retention, staffing and technology to support this augmented influx of digitized data.



# Conclusion

- Contains no contemplated growth with very little room for unforeseen occurrences/events; reduced operating costs and freezes capital contributions
- Driven by the Adequacy and Effectiveness of Police Services Regulation, citizen expectations and public safety demands
- Embraces the challenges to ensure service excellence and value for money
- 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

- Strives to ensure people are safe and feel safe in Greater Sudbury
- High performance organization with commitment to continuous improvement and performance deliverables
- 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.
- We look forward to continue working with the Board and the City in a collective effort for overall community safety and well-being



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



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



# QUESTIONS

