

Greater Sudbury Police Services Board

Investing in Community Safety and Well-Being



Operating Budget & Capital Plan
November 19, 2019



Agenda



- **Context**
- **2019 Overview**
- **2020 Cost Drivers**
- **2020 Operating Budget**
- **Capital Plan 2020 - 2024**



Governance Authority

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



Police Services Board Chair Budget Overview

- Provides resources to support Strategic Directions
- Includes new staff to address technical crimes, firearms maintenance, recruiting, traffic management, school resources, alternative responses, financial pressures, just-in time public communications
- Incorporates efficiency and effectiveness measures
- Considers cost drivers
- Meets adequate & effective Policing
- Aligns with community priorities



A Year in Review 2019

- **Calls for Service Committee**
 - Priorities 1 to 3 front-line response
 - Priority 4, 5, 6 – alternative response
 - Expansion of Coplogic
 - PCRC changes
- **Expanded social media**
- **Automated crown briefs (SCOPE – e-brief)**
- **Use of business analytics**
- **Health and Wellness Coordinator Officer**
- **Significant operational organized crime enforcement**



A Year in Review 2019 continued

- Downtown Strategy
- Counter Sexual Exploitation Strategy
- Launch of Mobile PD app
- New website
- Digital Evidence Management pilot
- Crime mapping rollout
- Missing Persons Toolkit
- Third facilities location



Budget Overview

Key Considerations and Cost Drivers

- Complexity of Police work
- Call volumes
- Case law decisions, specialized equipment & training, court demands for disclosure
- Public expectations
- Violent crime
- Mental health demands
- Human trafficking
- Opioid use and sudden death investigations
- Homelessness
- New legislation
 - COPS, Anti-racism, Cannabis



Budget Overview

Key Considerations and Cost Drivers

■ 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

■ Expanded use of community safety personnel

■ Diversion of non-emergency calls for service

■ Planning for NG911

■ Mental Health Supports and Services

■ Costs of litigation

■ Facilities Improvements



Cost Drivers – Key Crime Trends

Cybercrime – Computer Forensics/Child Exploitation

- **Computer Forensics**
 - 4-5 month time frame to review in coming cases
 - 26 cases in backlog
 - 62 devices to forensically analyze
 - 81 investigations & 298 devices examined to date
 - 3 Forensic Technicians
- **Victim Identification – Child Exploitation**
 - 24 Arrests – 149 Charges to date
 - 17 outstanding cases to categorize
 - Approximately 10 million videos and images to review
 - 28 cases being managed before the courts



External Influences



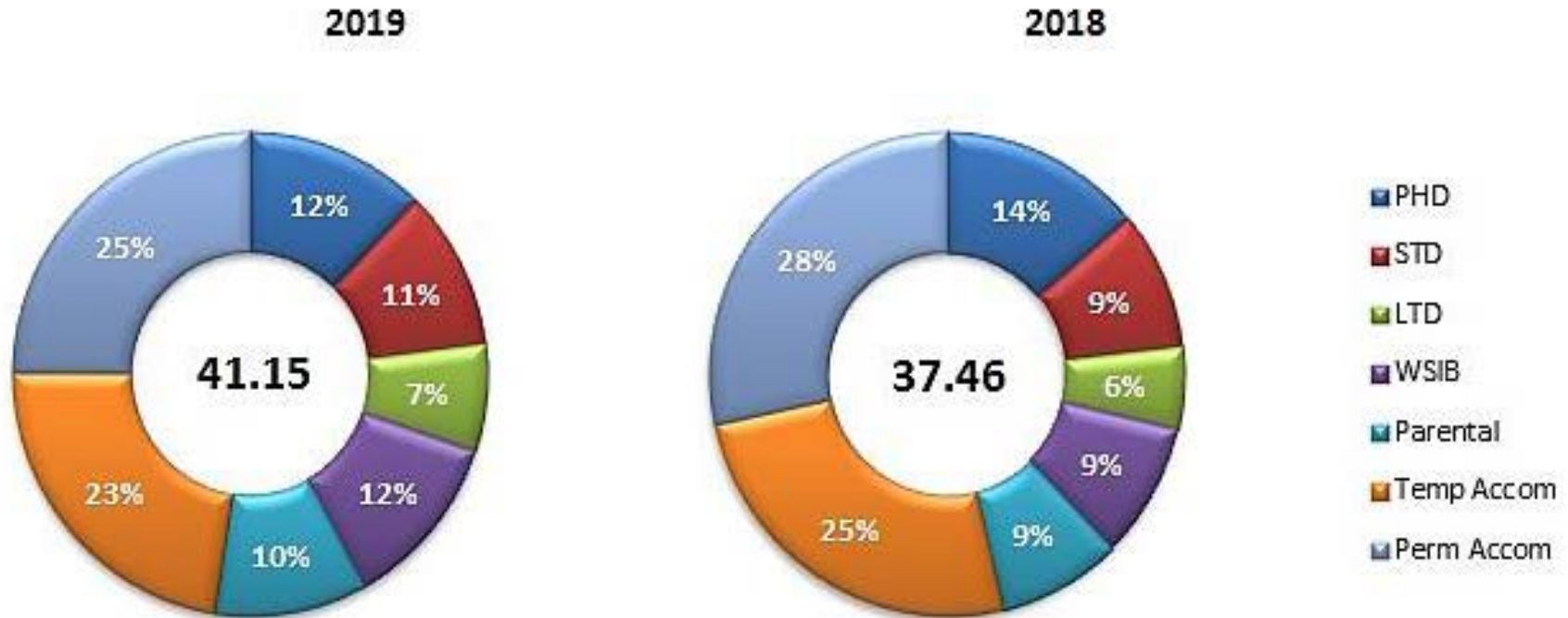
Efficiency and Effectiveness Measures Modernizing our Business

- *Refer to hand out*



Staff Challenges

- Health, wellness and accommodation



Budget Vulnerabilities

Budget Risks (Grants and Base Funding)



Impact on Staffing

Reduced Service Levels

Degradation of Service



2020 Operating Budget



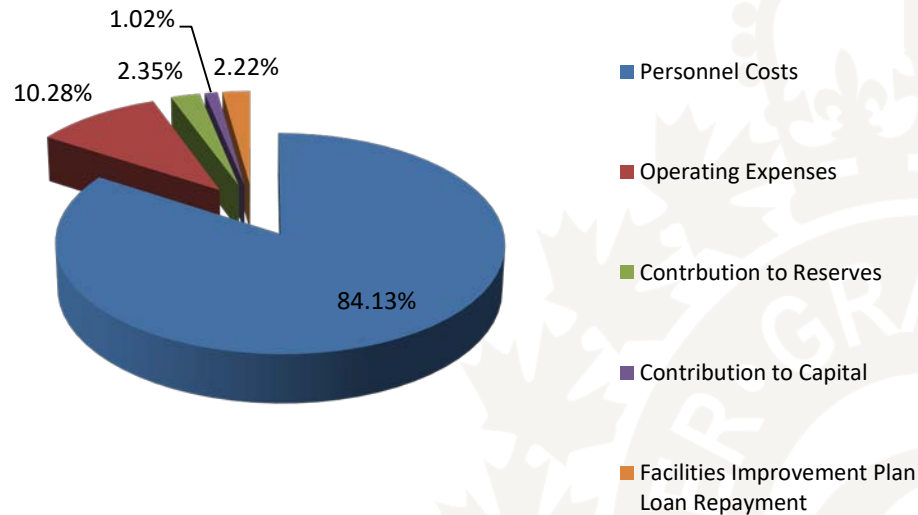
2020 Budget Overview

\$62,950,756

4.94%



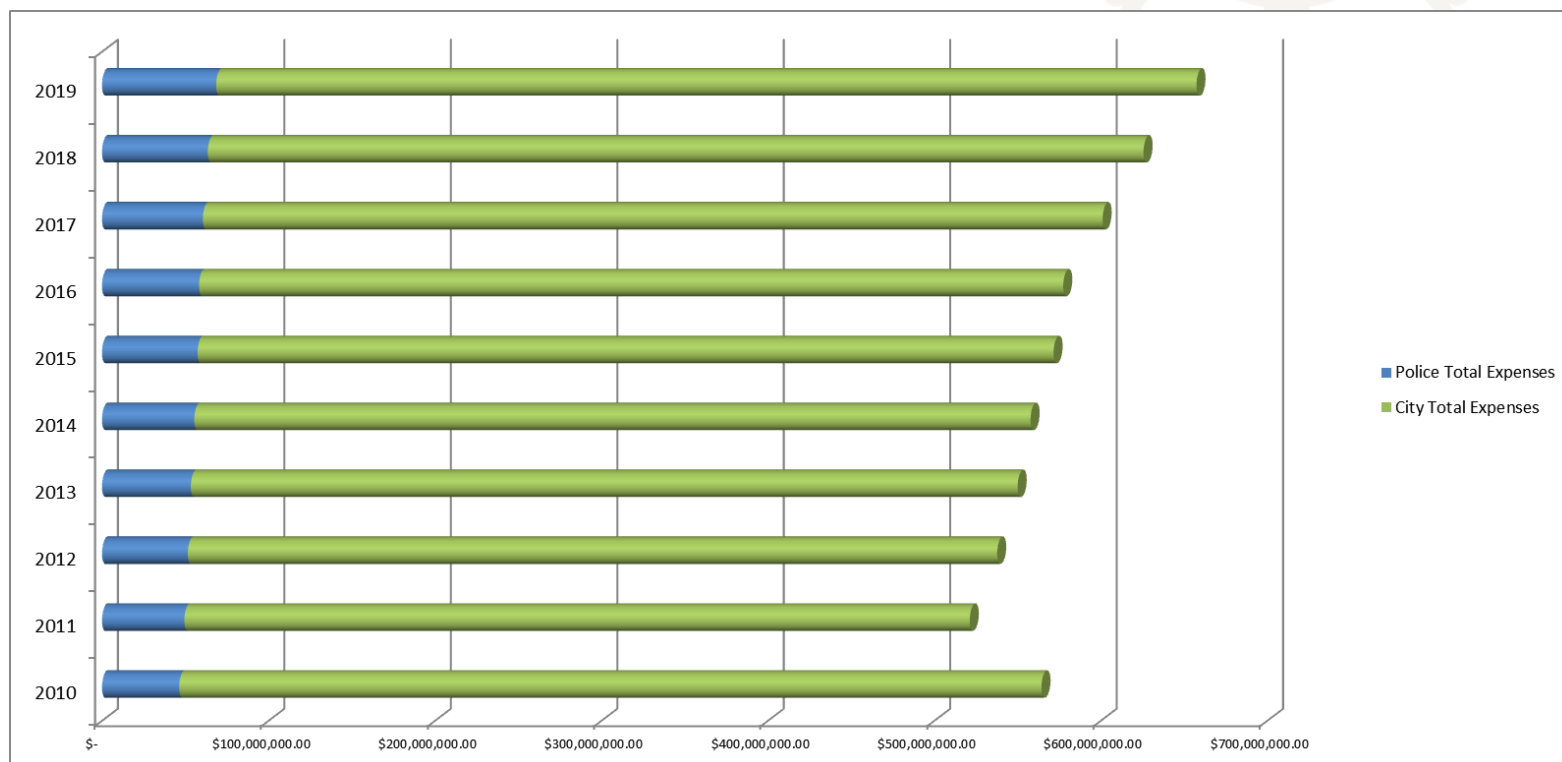
Every Dollar Counts



84.1%	Personnel Costs
10.3%	Operating <i>(0.37% Discretionary Spending)</i>
2.4%	Contribution to Reserves
1.0%	Contribution to Capital
2.2%	Debt for Facilities Improvement Plan



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 R (Renewal) E (Expansion) N (New)	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK	2023 OUTLOOK	2024 OUTLOOK
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 on police facility requirements**
- **Monies used for addressing current space challenges and addition of third location to provide some relief**



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



Police Services Financial Plan

Policing Sudbury

- A strategic investment in community safety and well-being
- Ensuring universal access to essential safety and security
- Accountable and transparent
- Efficient and effective
- Performance-based



Questions

