



GREATER SUDBURY POLICE SERVICE

OPERATING BUDGET 2012





FOCUS ON OUR MISSION

All members of the
Greater Sudbury Police
are dedicated to
providing quality
service and policing in
partnership with the
community.





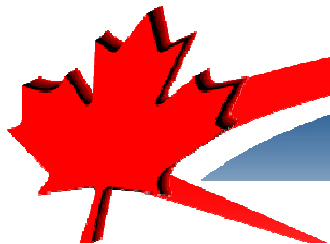
CORE VALUES

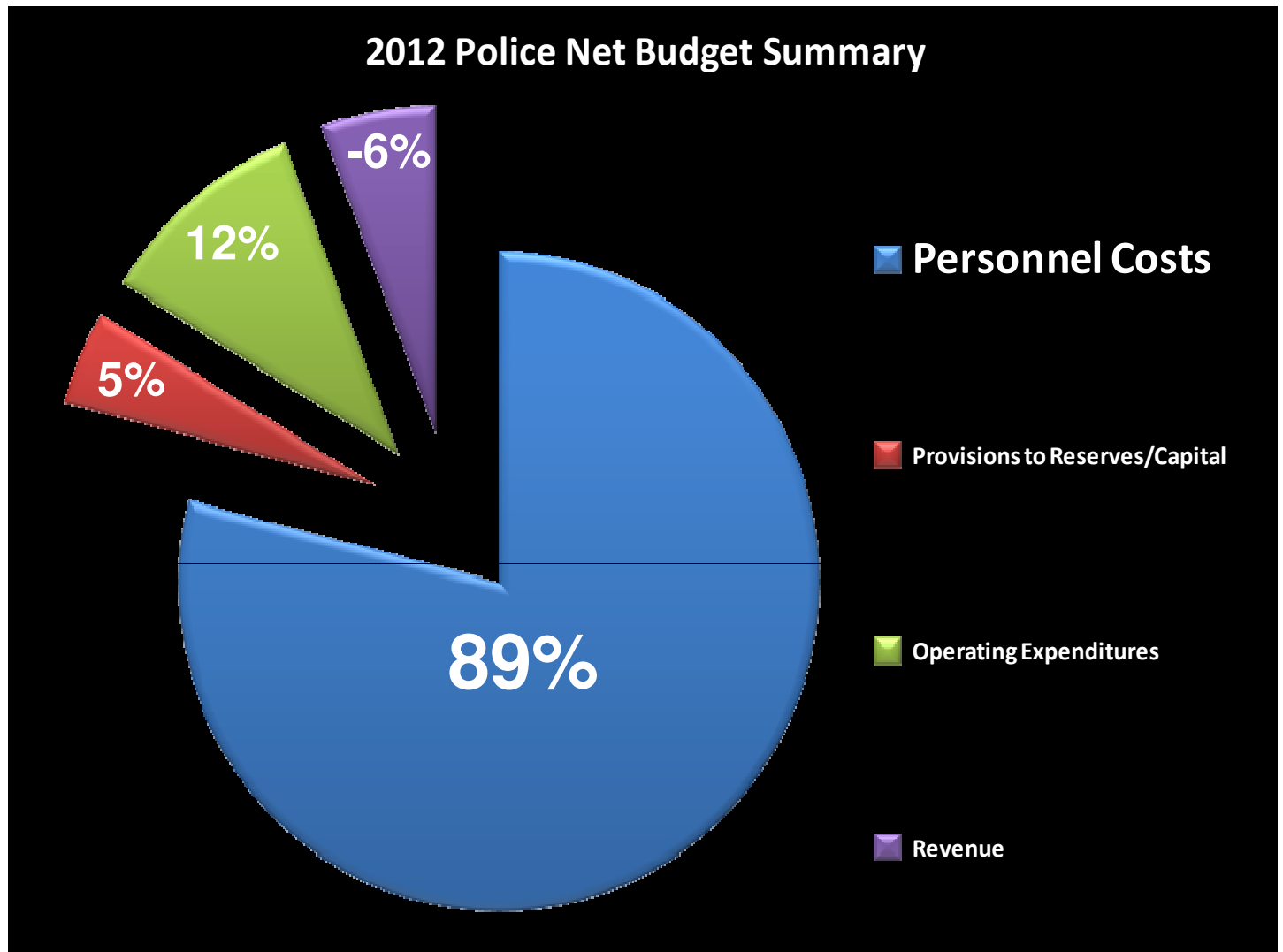
R = Respect

I = Integrity

C = Commitment

H = Honesty







MAJOR BUDGET IMPACTS

Salaries & Benefits

- ✓ Contractual Requirements
- ✓ Municipal Police Allowance
- ✓ Reclassifications
- ✓ Annualized impact of the additional 5 officers approved in 2011.
- ✓ Mandatory OMERS contribution increase
- ✓ Weekly Indemnity/Long term Disability Premiums
- ✓ Loss of secondment revenue
- ✓ New Grant Funding - PAVIS





GRANT PROGRAMS

Name	2012 Budget Amount	Number of Officers
CPP	(240,000)	8
Firearms (Ministry of the Attorney General)	(28,955)	1 (Jan to Mar)
Bail Safety (Ministry of the Attorney General)	(110,694)	1
Ride (Ministry of the Attorney General)	(38,273)	variable
Safer Communities	(980,000)	14
Police Officers Recruitment Fund	(280,000)	4
Cyber Crime - Salaries	(205,570)	2
PAVIS - Salaries	(391,526)	6
Total	(2,275,018)	36





MAJOR BUDGET IMPACTS

Operating Accounts

- Materials and Operating expenses include consumable items such as gasoline, uniforms, office supplies, enforcement equipment, books, equipment maintenance, janitorial, 911 costs and postage
- These accounts have had minor adjustments to reflect inflation where necessary, increases to internal recovery charges and the realignment of certain accounts
- Increase in contribution to Communications Infrastructure Replacement Reserve Fund (prior year approval)





PROVINCIAL GRANTS

- Provincial grants have been recorded in accordance with projects approved with non-salary-expenditures have been recorded to the appropriate accounts.

Name	2012 Budget Amount
Enforcement of Internet Crimes	(44,417)
PAVIS Equipment	(25,000)
Cyber Crime - IT	(32,800)
Cyber Crime - Cellular Phone Usage	(7,700)
Cyber Crime - Training	(17,750)
PAVIS - Training	(35,000)
Total	(162,667)





USER FEES

- User fees include monies received for Criminal Record Checks for employment and volunteer purposes, clearance letters, false alarm program, prisoner escorts and paid duty. These account for just over \$600,000 in revenues.



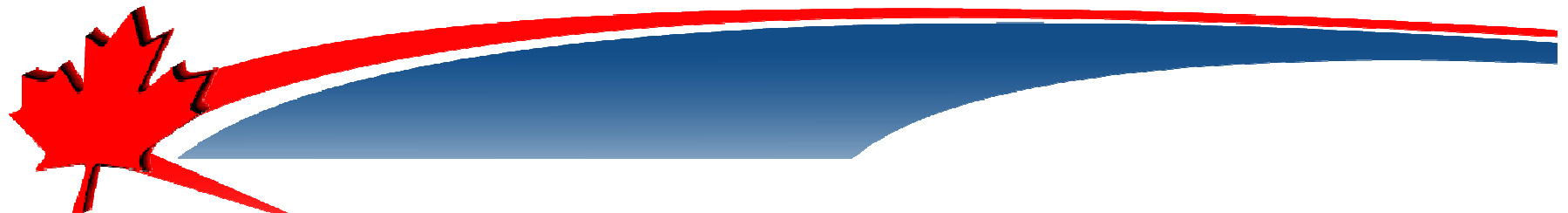


2012 BUDGET OVERVIEW

2011 Budget Approvals 1.1%
Impact on 2012

5 Additional Officers – 0.5%

Communication Infrastructure Contribution– 0.6%





2012 BUDGET OVERVIEW

Total Proposed
\$48,395,879

2011 prior approval 1.1%

2012 New Budget 2.7%

3.8%

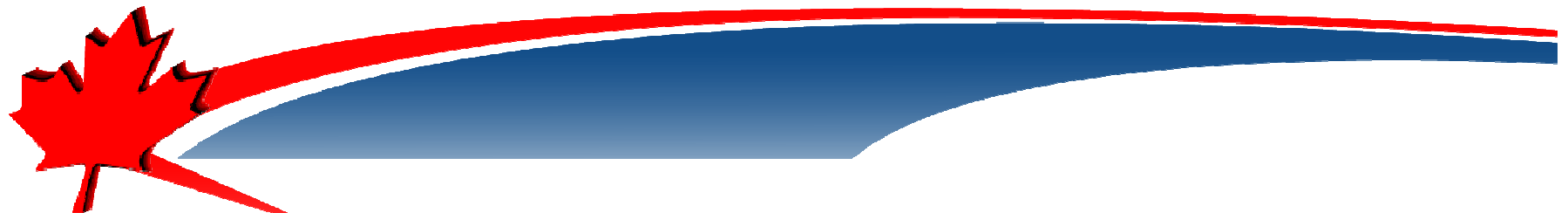




2012 BUDGET SUMMARY



- In summary, the 2012 operating budget is realistic and achievable in the context of the fiscal and economic realities recognizing the challenges both current and anticipated in the upcoming period.
- There is very little room for unforeseen yet costly public safety occurrences; in these instances resources would be strained.
- The budget will be closely monitored for any such variances and the Board will be kept apprized of significant spending changes.





COURT SECURITY COSTS

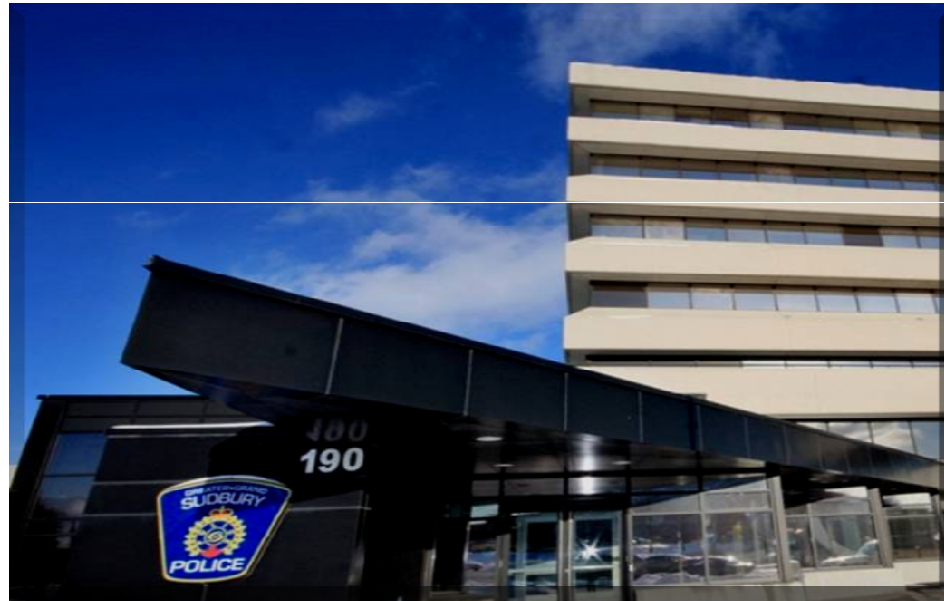
- In 2008, the Provincial Government committed to take over the responsibility for the costs associated with court security and prisoner transportation
- Fixed amount of \$125 million
- Monies will be phased in commencing in 2012 until 2018
- Agreements will be negotiated with municipalities
- As of the date of this report, the Sudbury amount has not been determined
- Budget will be restated to record this offset once confirmation is received.





GREATER SUDBURY POLICE SERVICE

CAPITAL PLAN 2012 – 2016





2012 – 2016 Capital Budget

- The Capital Budget has been developed based on identified needs through various Units within the Service. Capital Purchases and Projects generally fall into six primary categories as follows:
 - Equipment – Fleet
 - Police Equipment and Supplies
 - Automation
 - Leasehold Improvements
 - Security
 - Communications
- The Greater Sudbury Police Service aims to ensure that funding is available for assets such as fleet, facilities, specialized equipment, communications infrastructure and information technology requirement. Last year, an additional three projects were added to capture specific projects:
 - Renovations
 - Voice Radio User Equipment
 - Communication Infrastructure Replacement





CAPITAL EXPENDITURE & REVENUE

A capital plan for the period of 2012 to 2016 has been prepared based on current and future capital needs.

	2012	2013	2014	2015	2016
Total Expenditures	\$2,695,366	\$2,407,215	\$2,373,884	\$2,218,486	\$2,373,450
Total Funding	\$2,695,366	\$2,407,215	\$2,373,884	\$2,218,486	\$2,373,450
Shortfall	0	0	0	0	0





Questions

