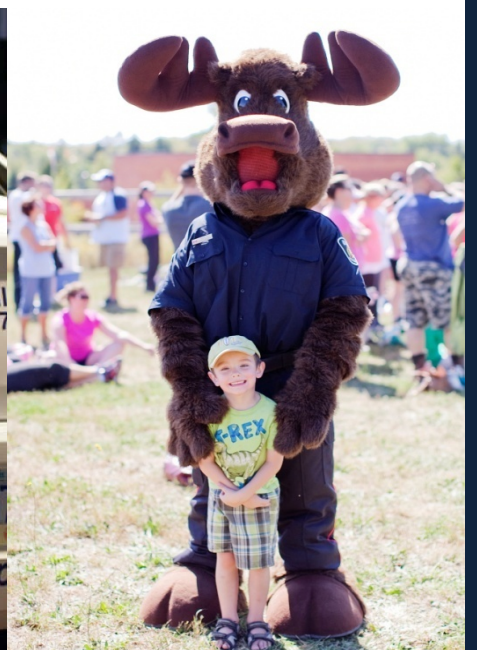




OPERATING BUDGET 2012 CAPITAL PLAN 2012 TO 2016



RECOMMENDATION:

THAT the Board approves the 2012 Operating Budget in the amount of \$48,395,879; and

THAT the Board approves the 2012 Police Capital Plan; and

THAT the Board receives the 2012 and 2016 forecasted Capital Plans and

THAT the Board recommends these budgets to City Council.

2012 BUDGET

Expenditure Description	2011 Prior Budget	2012 Final Budget	% Budget Change from 2011
Personnel Costs	\$ 41,467,086.00	\$ 43,152,215.62	4.1%
Provision to Reserves & Capital	\$ 2,175,759.00	\$ 2,530,412.00	16.3%
Operating Expenditures	\$ 5,803,464.00	\$ 5,831,453.06	0.5%
Revenue	\$ (2,842,085.00)	\$ (3,118,201.61)	9.7%
Net Budget Total	\$ 46,604,224	\$ 48,395,879	3.8%

2012 – 2016 CAPITAL

CATEGORY	2012	2013	2014	2015	2016
Equipment - Fleet	\$ 1,094,298	\$ 952,624	\$ 890,201	\$ 705,129	\$ 829,824
Communication Infrastructure Replacement	\$ 891,900	\$ 909,739	\$ 927,934	\$ 946,493	\$ 965,424
Leasehold Improvements	\$ 216,000	\$ 165,000	\$ 65,000	\$ 95,000	\$ 125,000
Automation	\$ 195,000	\$ 270,000	\$ 205,000	\$ 220,000	\$ 270,000
Voice Radio User Equipment	\$ 175,000	\$ -	\$ -	\$ -	
Communications	\$ 50,000	\$ -	\$ 160,000	\$ 150,000	\$ 50,000
Police Equipment and Supplies	\$ 48,168	\$ 84,852	\$ 100,749	\$ 101,864	\$ 83,202
Security	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 50,000
Renovations	\$ -	\$ -	\$ -	\$ -	\$ -
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

OPERATING BUDGET 2012

BACKGROUND

In accordance with Section 39 of the *Police Services Act*, the Board is responsible to prepare and submit operating and capital estimates to the municipal council.

This budget has been prepared and guided by input from staff, contractual obligations and strategic themes and priorities as identified by our external partners and internal requirements. The Service has worked collaboratively with City finance staff reacting to any guidance provided to develop a budget that is in keeping with financial targets and anticipated impacts for the upcoming period.

Budget planning and resource identification must take into consideration many factors including crime data trends, public input, identified priorities and the requirements under the *Adequacy and Effectiveness of Police Services Regulation, O.Reg. 3/99* which has had a significant impact on the number of officers required and the subsequent assignment, deployment and training of officers required. Most particularly, the Service has been vigilant in ensuring the legislated requirements are obliged.

The Greater Sudbury Police Service is committed to providing quality policing in partnership with our community. To this end, we strive to:

- Deliver on our commitments by providing high quality services which meet organizational goals and objectives
- Respond to community needs by understanding and addressing the changing needs of the community
- Achieve organizational excellence with sufficient capabilities, resources and flexibility to meet service demands both today and in the future
- Communicate our results to all internal and external partners
- Ensure Services meet regulatory requirements as set out by the *Police Services Act*.

For background purposes, effective January 1, 2001, all police services within the Province of Ontario were required to be compliant with the *Adequacy and Effectiveness of Police Services Regulation*. This Regulation sets out specific operating requirements for policing in the Province. A number of areas were specifically affected during the years of implementation to ensure compliance, and particularly in those areas requiring a specialized police response:

Tactical Unit

The *Adequacy Regulation* requires that a police service provide the services of a Tactical Unit capable of providing containment, apprehension of an armed barricaded person and perform explosive forced entry. It is further required that no one person is to be a member of such a unit unless that person has successfully completed the required Ministry accredited training or approved equivalent competencies. On an ongoing basis, members assigned to the Tactical Team are required to attend mandated training. This is a team of twelve full-time officers dedicated to fulfill the mandated functions of a Tactical Unit for the Greater Sudbury Police Service.



Hostage Rescue Team

The *Adequacy Regulation* require that a police service provide the services of a Hostage Rescue Team, wherein such team consists of a minimum of twelve full-time tactical officers, including the supervisor and that the team be capable of performing the following functions:

- Containment
- Apprehension of an armed barricaded person
- Hostage rescue

Explosive Forced Entry

The *Adequacy Regulation* require that as part of the Tactical and Hostage Rescue functions, a police service be capable of performing explosive forced entry through the use of a police explosive forced entry technician. Members have been assigned to this specific function which again is supported by the requirement to have successfully completed the required Ministry accredited training or acquired the Ministry approved equivalent competencies.

These above-mentioned specialized units also require task specific weaponry, equipment and enforcement materials in order to provide the services and functions required of them.

Other specialized services as required by the *Adequacy and Effectiveness of Police Services Regulation* wherein the Service is sufficiently equipped to provide include:

Crisis Negotiation

The *Adequacy Regulation* requires that police services are able to provide the services of one or more crisis negotiators. In this regard, the Service must ensure that such members functioning as crisis negotiators have successfully completed the required Ministry accredited training or acquired the Ministry approved equivalent competencies.

Incident Command

The *Adequacy Regulation* require that police services be equipped with Command Centres which are mobile, self-sufficient, equipped with communications devices, have radio and media monitoring capability, capable of prolonged housing of a minimum of six persons, separate and secure area for a negotiation team, writing facilities and data/voice lines. In addition, police services must provide the services of a Major Incident Commander who is supported by the requisite Ministry approved training.

Public Order Unit

The *Adequacy Regulation* requires that a police service have a Public Order Unit that consists of a Unit Commander, Staff Sergeant and four squads of seven officers including the Squad Leader. The Service has a fully equipped and trained Public Order Unit again which requires first instance and ongoing competency qualification and requalification.

The Greater Sudbury Police Service is currently well positioned to ensure its mandates and obligations are fulfilled pursuant to the *Adequacy and Effectiveness of Police Services Regulation* and other provincial policy requirements. A number of other dependent areas are also affected by the *Regulation* and other legislated requirements including:

1. Training:

Training requirements under the *Adequacy and Effectiveness of Police Services Regulation* specify several areas of core mandated competency training required to be completed by officers so as to be compliant with the *Regulation*. For example, a number of skills development areas are required which include General Investigative Techniques, Major Crime Investigative Techniques, Forensic Interviewing, Sexual Assault Investigations and Homicide Level 1 Investigation. Members performing investigative functions in the Criminal Investigation Unit require all these courses. These courses range from one to two weeks in duration which impacts staffing at the front line.

Courses are also required for the Tactical Unit most notably in weapons maintenance, Tactical operations, hostage rescue and explosive entry. After initial training in these areas, members are also required to perform weekly maintenance training in order to maintain their certification in the specialized function.

2. Specialized Units:

In addition, in accordance with legislation and established best practices, police services in Ontario have committed uniform police officers to specialty units and functions that require extensive on-going training and specialized equipment. Failing to respond to commit uniform officers to these specialty units and functions would have variety of legal ramifications.

These special units require extensive initial learning and on-going maintenance training to meet *Adequacy and Effectiveness of Police Services Regulation* requirements or to ensure best practice commitments are met. Officers have been reassigned and dedicated positions and units have been established in the following areas to name a few:

- Criminal Intelligence
- Scenes of Crime Analysis
- Technical Collision Investigation and Reconstruction
- Breath Analysis
- Physical Surveillance
- Electronic Interception
- Video and Photographic Surveillance
- Senior's Liaison Officer
- Youth Liaison Officer
- Cyber Crime Investigators
- Dedicated Domestic Violence Unit
- Aboriginal Liaison Officer
- Community Response Unit
- Dedicated Training Function
- Crime Analyst
- Proceeds of Crime Officer
- Sex Offender Registry and High Risk Offender Management
- School Resource Officers
- Break Enter and Robbery (BEAR)
- Community Mobilization Team



3. *Complexity of Policing:*

Policing has evolved over many years to become highly sophisticated, resource intensive, and extremely complex. As noted, the last ten years has been marked by the impact of municipal restructuring, adequacy and effectiveness regulatory requirements and an increasingly complex environment in terms of:

- Case Law
- Search warrant requirements
- Public Inquiries
- Major Case Management
- Case file disclosure
- Transcribing witness statements
- High risk offender management
- Safe Schools Mandate
- Provincial and Federal legislative requirements

Mandated training, the length of court cases, science and technology, government-mandated specialization, public accountability, legal thresholds for investigations and the Charter have all impacted on the cost and complexity of policing.

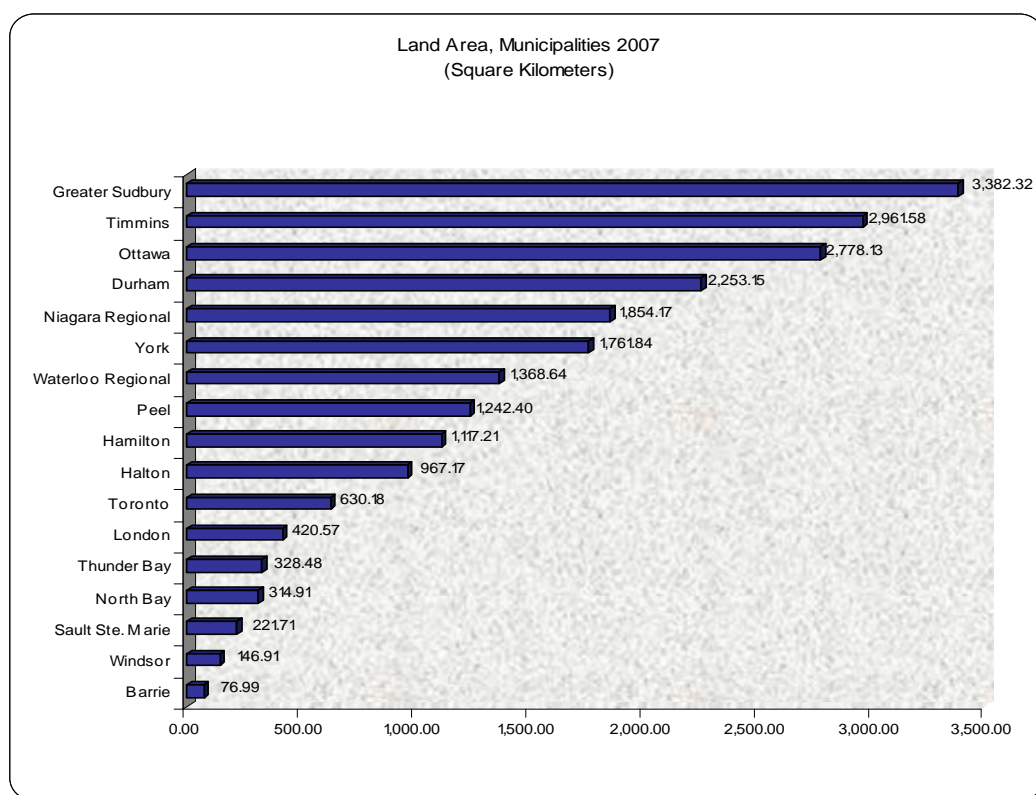
The increasing complexity of policing results in an increased workload of front-line officers. This occurs because the investigative, administrative and court time required for the majority of incidents has increased exponentially over the past 10 years. As a result, calls for service and specific criminal investigations require more time to complete from initial investigation to final resolution of the matter in Court. For example, in a domestic assault investigation, 10 years ago would have taken an officer about an hour to complete. Now the same investigation can involve 2 to 3 officers and take anywhere from 6 to 12 hours to complete, not including the additional administrative time and court time.

4. *Legislative and Case Law Requirements:*

In addition, policing has and continues to undergo significant change in response to new laws impacting on trial times directly affecting court time. Search warrant requirements have become sophisticated while high risk offender release requirements are closely monitored. Major case management, case file disclosure and requirements for recording and transcribing witness statements now characterize policing as a highly complex profession. Case law decisions, a well-informed public and dangerous offender releases are but a few of the factors which have dramatically changed the landscape of policing in the province. The cumulative effect of these changes continues ultimately to impact police budgets.

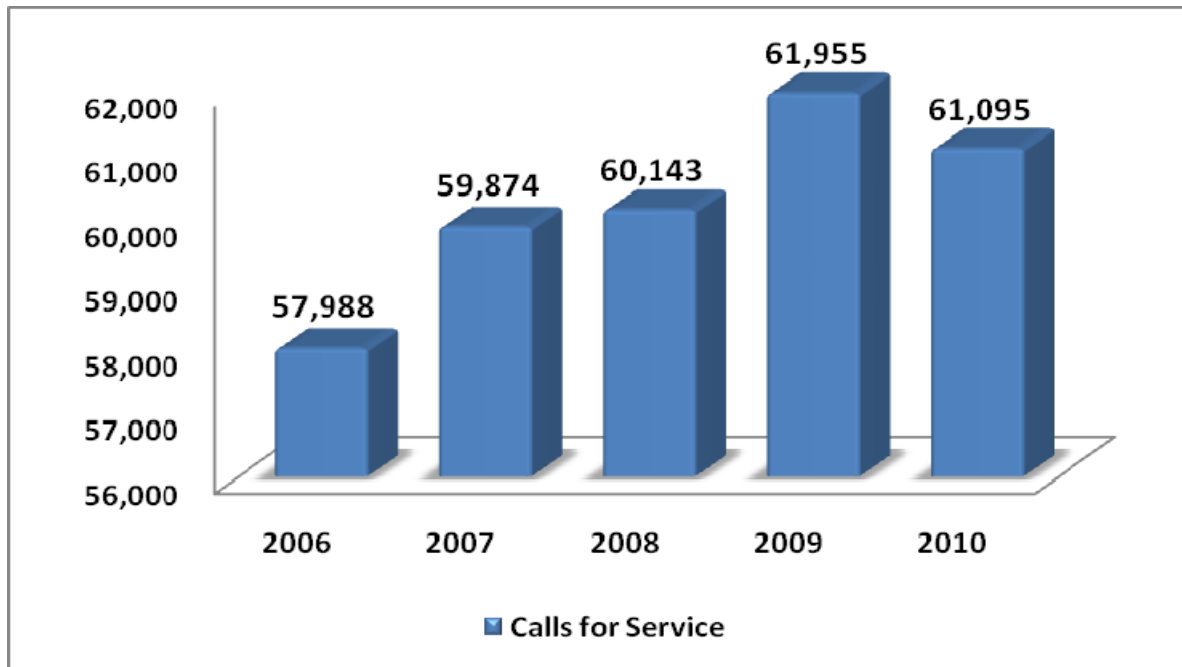
5. ***Municipal Restructuring***

Policing in Sudbury was also influenced some ten years ago as a result of Municipal restructuring in 2001. The area policed by the former Regional Municipality of Sudbury Police Service expanded to include the boundaries of the new city, those being, the former City Sudbury and Towns of, Capreol, Nickel Centre, Onaping Falls/Levack, Rayside Balfour, Valley East and Walden, as well as several unincorporated Townships (Fraleck, Parkin, Aylmer, Mackelcan, Rathbun, Scadding, Dryden, Cleland and Dill). The expanded geographic boundaries have added to distances travelled by officers largely due to the rural nature of the expanded area. Additionally, new bodies of water requiring waterway patrol and rural trails requiring both snow mobile and ATV patrols have impacted on police resource deployment. The population served by the Greater Sudbury Police Service is now 160,700 consisting of approximately 71,854 households, a geographic area of 3,627 square kilometers (the largest municipality in Ontario) with a population density of 44.3 persons per square km. Sudbury has the largest land area as is depicted below. With its largest geographic mass including 330 interior lakes deployment and the need for specialized services (including marine, ATV and snowmobile patrols) are required.



6. ***Calls for Service:***

Calls for service statistical data is also reviewed to ensure the deployment and application of resources is appropriate. A five year review of crime trends shows a steady increase in calls for service volume, with a slight decline noted in 2010.



Moreover, in addition to the increasing complexity of policing, since 2000, Greater Sudbury Police Service's annual calls for service have risen from 48,715 to 61,103 in 2010, representing an increase of just under 12,500. As of August 31, 2011, 42,650 calls for service have been received. This would translate into over 63,000 calls by the end of the year which confirms a steady increase in the service requirement trend.

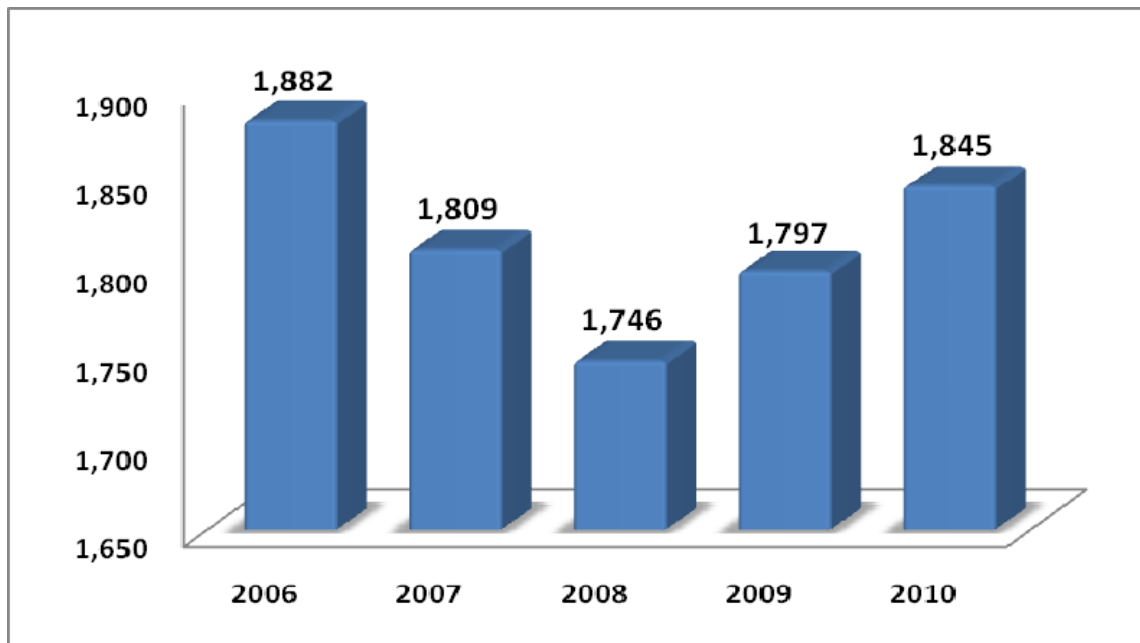
The combined impact of the complexity of investigating and prosecuting criminal incidents having grown more complex and time-consuming coupled with an increase in the volume of calls that we respond to, our work-loads and demands on front-line officers has grown dramatically.

7. *Crime Analytics*

A number of key crime activities are tracked and analyzed in order to assist with the identification of priorities.

Crimes of Violence:

Crimes of violence trends have shown variation in recent years, with generally a slight increase noted. Crimes of violence include homicide, other violations causing death, attempt murder, assaults, deprivation of freedom, criminal harassment, utter threats, robberies and other violent crime.



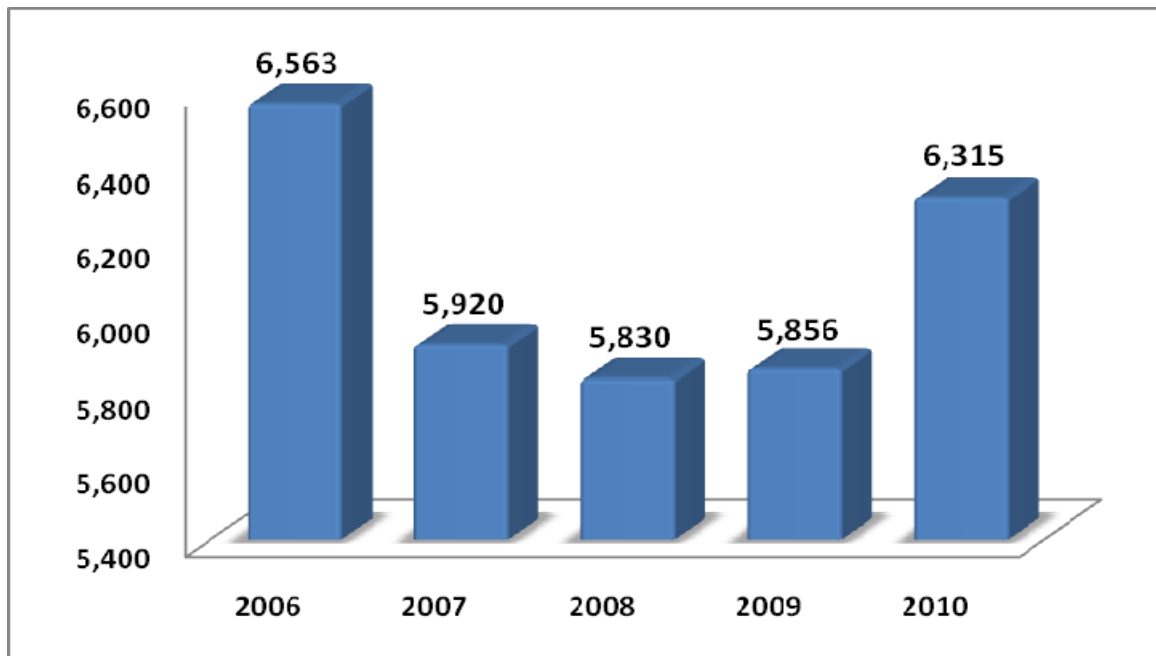
A total of 1,116 crimes of violence have been reported up until the end of August 2011 which is a decrease of 5.7% from the same time frame in 2010 which is a positive result of direct enforcement and education.

Through the Provincial Anti-Violence Intervention Strategy (PAVIS) Grant a number of officers are dedicated to targeting violent crime most notably in the area of guns, gangs, and organized criminal activities.



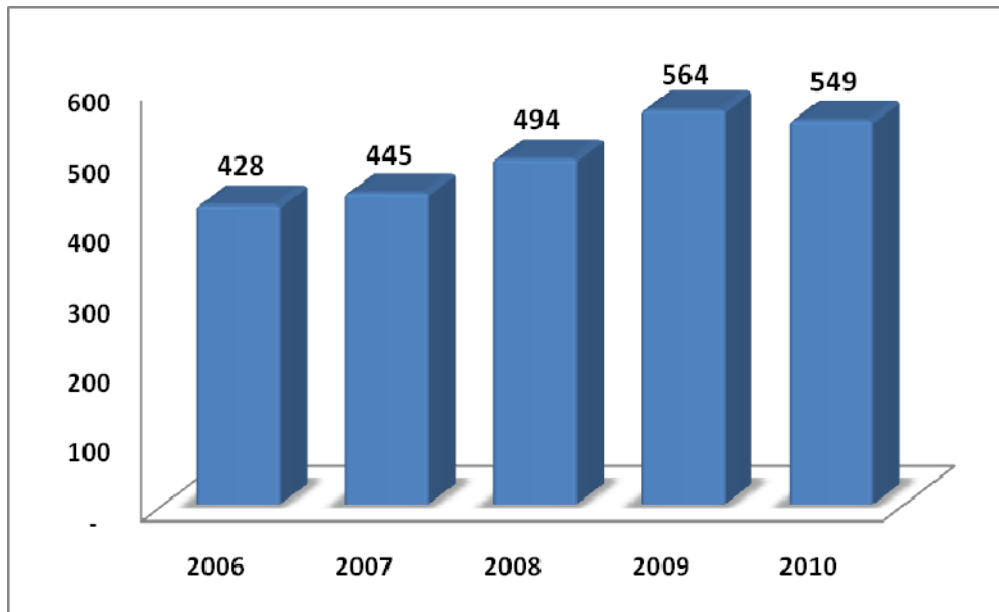
Property Crime:

Additionally, the Service established a Break Enter and Robbery (BEAR) unit which has resulted in significant charges. Often times, with dedicated enforcement statistics will rise, which is specifically as a result of dedicated teams to enforce this type of criminality and the laying of offence charges. Conversely, statistics may decline when the individuals responsible for the majority of the crimes are arrested and incarcerated for a period of time. Property crime includes break and enters, theft of motor vehicle, theft, possession of stolen goods, frauds, arsons and mischiefs.



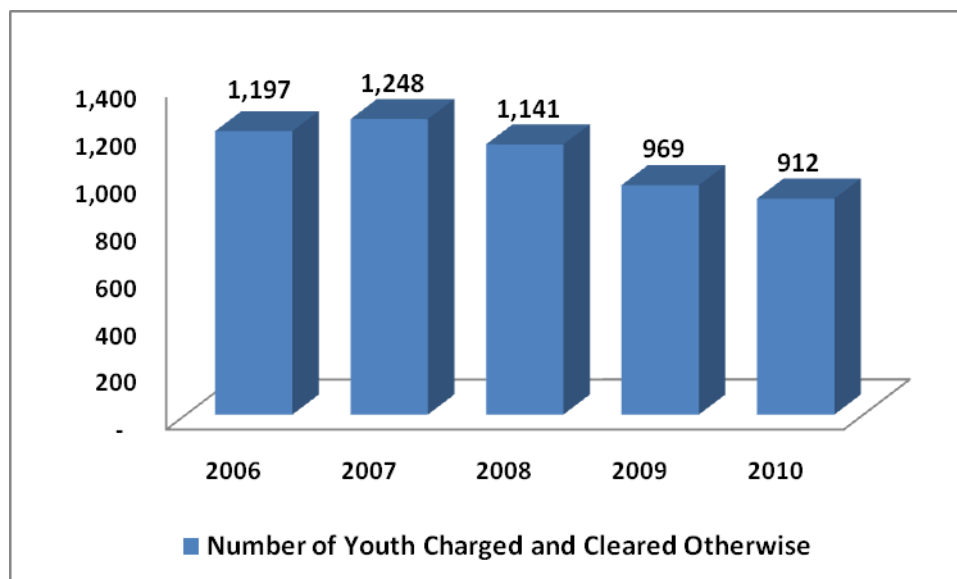
Drugs and Organized Crime:

Drugs and organized crime offences resulting in charges have shown an increase, which can be a direct correlation to the amount of enforcement being applied.



Youth Crime:

The number of youth charged and cleared otherwise has also moved in a positive direction, which can, in part be attributed to the level of investment and commitment the Service is demonstrating in working with and educating youth. This has been achieved through PAVIS and our Youth Resource Officers who are dedicated to proactive policing in local schools. As of the end of August 2011, 396 youths have been charged or cleared otherwise which again confirms a positive correlation to police intervention with youth.



Traffic Statistics:

A key service delivery priority in recent years has been the traffic management both from a proactive and reactive strategy approach. Statistics demonstrates a decrease in the total number of vehicle collisions which in part is related to the number of collisions now reported with the opening of the Collision Reporting Centre.

	2006	2007	2008	2009	2010
TOTAL MOTOR VEHICLE COLLISIONS	3,271	3,533	4,155	3,817	3,247
Personal Injury	512	616	576	714	629
Fatalities	6	5	3	9	6
Alcohol Related	2	3	1	3	-

The service has and will continue to work with key community stakeholders to address this situation. During the last ten years our targeted enforcement on drinking and driving has nearly doubled. Our RIDE (Reduced Impaired Driving Everywhere) programs are a key component to addressing this problem as well.

	2006	2007	2008	2009	2010
Total Vehicles Checked	10,432	7,161	11,578	17,771	20,708
Roadside Suspensions	66	64	103	29	34
Impaired Drivers	18	19	18	10	24



8. *Diversity & Multicultural Relations*

Sudbury is situated within traditional Ojibway lands and surrounded by many First Nation communities including Whitefish Lake and Wahnapiatae First Nations. Greater Sudbury is known for its rich multicultural history and is truly a bilingual community. Its multicultural and multilingual fabric is shaped by people of many different ethnic origins including Italian, Finnish, Polish, Chinese, Ukrainian and Croatian. It has the third largest francophone population in Canada outside of Quebec. In the last few years, there has been a steady influx of restaurateurs from such places as India, Mexico, Thailand and elsewhere eager to showcase their cuisine to this increasingly cosmopolitan city. Together, these influences make Sudbury one of Ontario's most culturally diverse centres. As a community we are welcoming of numerous citizens from all corners of the world who choose to visit or make Sudbury their home. The Police Service has been very proactive in reaching out to the visible minority and Aboriginal communities.

For many years, the Service has had an Advisory Committee to the Greater Sudbury Police Services Board on Racial and Multicultural Relation. This is an extremely effective group and provides a valuable source of input in order to enhance relations between ethno/racial minorities and police, assisting in the development and training of all Service Members, liaising between police and the community on racism and discrimination, and also responding to issues identified by the Advisory Committee. The Service also works very closely with several organizations in developing proactive community solutions and programs to respond to specific needs.

9. *Aboriginal Liaison Unit*

Our Aboriginal Liaison Unit is dedicated to providing quality policing that is sensitive to existing and emerging needs of the Aboriginal community. Our Aboriginal Liaison Officer is committed to liaising with and maintaining an open and ongoing relationship with the Aboriginal Community. Through both formal events and informal contacts, the lines of communication between the Police Service and the Aboriginal Community have improved substantially since the inception of the unit. The position embodies the community based philosophy of policing, relying on the knowledge and experience that comes from extensive cultural involvement, grass roots direction, and a hands-on approach to project and program development. Through this Unit has evolved the establishment of Aboriginal Community Police Advisory Committee which maintains, extensive contact with various Aboriginal agencies and delivery of Aboriginal Awareness Training modules for members of the Police Service.

Through these initiatives, the Greater Sudbury Police Service is recognized for its responsiveness and understanding of the unique challenges of our diverse population. Continually, the Service is committed to build on the foundation and trust that has been established among many people and organizations. This has been important in building and maintaining mutual trust and open lines of communications.

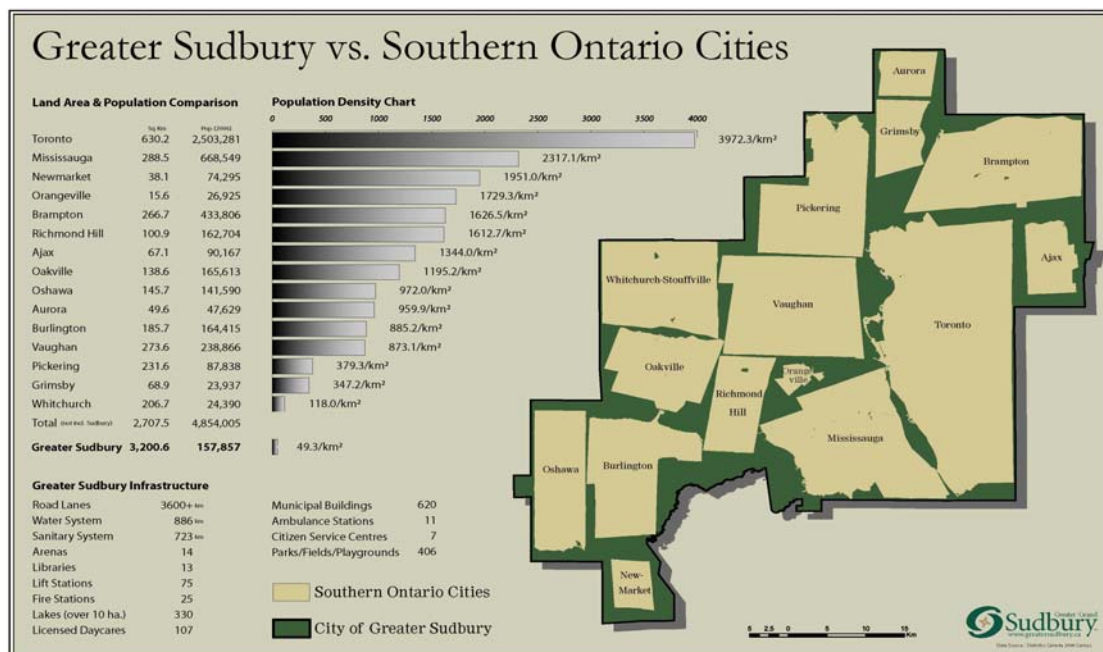
10. *Business Improvements:*

In addition, in 2011, Greater Sudbury Police Service instituted a number of business improvements through the use of volunteers and enhanced technology applications as follows:

- Expanded Citizens on Patrol throughout the entire City
- Improved storefront access through volunteer deployment
- Lions Eye in the Sky improvements
- On-line crime reporting system
- Crime mapping
- Expanded use of Social Media (Facebook and Twitter)
- Mobile data field functionality
- Community Mobilization Project
- Call response re-priorization
- Improved visibility and commitment to proactive policing



Notwithstanding the operational influences as noted above, Sudbury's sheer geographic size remains a challenge for effective service delivery relative to police visibility and response to calls for service. The table below shows on a comparative basis the size of other municipalities and their fit against Sudbury.



CURRENT SITUATION:

OPERATING BUDGET:

In preparing the 2012 budget, a thorough and detailed analysis of all operating expenditures has been undertaken. Expenditures and revenues have been developed in the context of current projects, priorities and service delivery commitments while considering the regulated, legal and contractual requirements.

Budget Process:

The main focus in establishing the budget is to ensure a wide range of operational priorities are addressed including:

- ✓ Examining and developing responses to current and long range operational needs as identified in the business plan while recognizing emerging trends
- ✓ Maintain service levels
- ✓ Ensure contractual obligations are reflected
- ✓ Maximize front-line service delivery and police visibility
- ✓ Focus on solving problems and generating solutions with community partners
- ✓ Ensure compliance with legislative requirements
- ✓ Increasing solvency rates
- ✓ Ensure efficiency gains where practicable through productivity enhancements, collaborative partnerships, and shared services where applicable.
- ✓ Continued focus on targeting drug, gun, gang and violent crimes
- ✓ Maintain operating cost levels wherever feasible
- ✓ Ensure financial control and accountability
- ✓ Maximize use of technology
- ✓ Integrate technology to support business practices



We are also committed to ensure that our mission is fulfilled to ensure :”all members of the Greater Sudbury Police are dedicated to providing quality service and policing in partnership with the community” This is guided by our **RICH** Core Values; **Respect, Integrity, Commitment and Honesty.**

- Respect = Our actions will demonstrate our respect for the community and our organization.
- Integrity = We will perform our duties with high ethical and moral standards.
- Commitment = We are dedicated to serving the needs of our community and organization.
- Honesty = We are truthful, open and fair.

Budget Overview:

The 2012 proposed net operating budget is \$48,395,879 which represents 3.8% increase over the 2011. This includes the increase of 1.1% that was authorized as part of the 2011 process with the addition of five front-line officers now annualized and a debt financing plan requiring increases in the contribution to the capital envelop for the Communications Infrastructure. The remaining 2.7% is the result of costs associated primarily with compensation requirements. OPERATING ACCOUNTS have been adjusted by inflation only where essential, internal city charge backs, facility requirements. Additionally new grant revenues and associated expenditures have been reflected.

Expenditure Description	2011 Prior Budget	2012 Final Budget	% Budget Change from 2011
Personnel Costs	\$ 41,467,086.00	\$ 43,152,215.62	4.1%
Provision to Reserves & Capital	\$ 2,175,759.00	\$ 2,530,412.00	16.3%
Operating Expenditures	\$ 5,803,464.00	\$ 5,831,453.06	0.5%
Revenue	\$ (2,842,085.00)	\$ (3,118,201.61)	9.7%
Net Budget Total	\$ 46,604,224	\$ 48,395,879	3.8%

Note #1	Salaries have been adjusted in accordance with contractual requirements, statutory benefit contributions, salary reclassifications, the annualized impact of five additional officers approved in 2011, and the mandatory OMERS pension contribution increase. A loss of secondment revenue and associated salaries is noted with these positions having concluded.
Note #2	Contribution to Sick Leave Reserve has been reduced, while the contribution to the communications infrastructure fund has been Increased by \$296,900 in keeping with the 2011 approved plan. The Contribution to the Vehicle & Equipment Reserve fund and the information series contribution has increased as a result of vehicle requirements and account realignment.
Note #3	This area has had minor adjustments to reflect inflation where necessary, increases to internal recovery charges from the City and the realignment of certain accounts to more accurately record costs.
Note #4	Additional Grant funding has been received for PAVIS. Loss of two secondments that will end December 2011 and March 2012.

Expenditures/Revenues	2011 Projected Actual	2011 Prior Budget	2012 Base Budget	2012 Proposed Options	2012 Final Budget	% Budget Change from 2011
Salaries & Benefits	\$ 41,456,908	\$ 41,467,086	\$ 41,467,137	\$ 1,685,079	\$ 43,152,216	4% ¹
Materials & Operating Expenses	\$ 1,097,486	\$ 1,076,947	\$ 1,076,947	\$ 2,043	\$ 1,078,990	0%
Equipment Expenses	\$ 339,970	\$ 305,844	\$ 305,844	\$ 229,243	\$ 535,087	75% ²
Energy Costs	\$ 534,479	\$ 552,761	\$ 552,761	\$ (22,131)	\$ 530,630	-4% ³
Purchased/Contract Services	\$ 2,582,365	\$ 2,153,485	\$ 2,153,485	\$ (248,566)	\$ 1,904,919	-12% ⁴
Insurance and Taxes	\$ 162,695	\$ 165,937	\$ 165,937	\$ -	\$ 165,937	0%
Professional Development & Training	\$ 354,919	\$ 351,361	\$ 351,361	\$ 35,000	\$ 386,361	10% ⁵
Enhancements	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Provisions to Reserves/Capital	\$ 2,262,549	\$ 2,175,759	\$ 2,125,759	\$ 404,653	\$ 2,530,412	16% ⁶
Internal Recoveries	\$ 1,179,666	\$ 1,197,129	\$ 1,197,129	\$ 32,401	\$ 1,229,530	3% ⁷
Total Expenditures	\$ 49,971,036	\$ 49,446,309	\$ 49,396,360	\$ 2,117,721	\$ 51,514,081	4.2%
Provincial Grants	\$ (2,650,092)	\$ (2,107,388)	\$ (2,107,388)	\$ (330,297)	\$ (2,437,685)	16% ⁸
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -	0%
User Fees	\$ (612,780)	\$ (558,721)	\$ (558,721)	\$ (86,393)	\$ (645,114)	15% ⁹
Other Revenues	\$ (93,456)	\$ (160,976)	\$ (44,433)	\$ 20,571	\$ (20,402)	-87% ¹⁰
Contribution from Reserves	\$ (10,484)	\$ (15,000)	\$ (15,000)	\$ -	\$ (15,000)	0%
Total Revenue	\$ (3,366,812)	\$ (2,842,085)	\$ (2,725,542)	\$ (396,120)	\$ (3,118,202)	9.7%

Net Budget	\$ 46,604,224	\$ 46,604,224	\$ 46,670,818	\$ 1,721,601	\$ 48,395,879	3.8%
With \$250,000 Officers Removed	\$ 46,604,224	\$ 46,604,224	\$ 46,670,818	\$ 1,721,601	\$ 48,145,879	3.3%
With \$296,900 Radio Removed	\$ 46,604,224	\$ 46,604,224	\$ 46,670,818	\$ 1,721,601	\$ 47,848,979	2.7%

Note #1	Salaries have been adjusted in accordance with contractual requirements, statutory benefit contributions, salary reclassifications, the annualized impact of five additional officers approved for 2011, and the mandatory OMERS pension contribution increase. A loss of secondment revenue and associated salaries is noted with these positions having concluded.
Note #2	Accounts have been adjusted to reflect actuals and account reallocation in Information Services to realign the budget for the purchase of computer systems as at December 2011 computer systems are no longer leased.
Note #3	Fuel Costs have been reduced based on analysis of gasoline pricing and actual fuel consumption.
Note #4	Accounts adjusted to reflect actuals only where necessary and account reallocations. The computer lease account was closed and a portion moved to Equipment Purchases and Contribution to Reserve.
Note #5	Added in expenses for Grant Funding for PAVIS Training which is offset by revenue in the Provincial Grant account.
Note #6	Contribution to Sick Leave Reserve has been reduced, while the contribution to the communications infrastructure fund has been increased by \$296,900 in keeping with the 2011 approved plan. The Contribution to the Vehicle & Equipment Reserve fund and the Information Services contribution has increased as a result of vehicle requirements and account realignment.
Note #7	Accounts adjusted to reflect actuals and account reallocations. Inflation has been applied where necessary. Overall 5.1% increase over 2011 for program support charges from the City.
Note #8	Additional Grant funding has been received for PAVIS.
Note #9	Inflation applied only where necessary as well as account reallocation to reflect actuals.
Note #10	Loss of two secondment revenues in this area reflect the percent change.

The budget contains no enhancements. This is a very lean budget with little room for unforeseen circumstances as do come up from time to time including added expenses that can be associated with events such public health crisis such as pandemic episodes, labour unrest, public order disturbances and natural disasters to name a few. These circumstances can at times place exponential strain on resources.



Service Priorities:

Through extensive consultation and analysis of data the 2011 to 2013 Business Plan has identified a number of themes and priorities that will guide the activities of the Service over the next three years. Key strategic initiatives will focus on Road Safety, Support to Victims of crime, Crime Reduction, Community Safety, Emergency Response, Alternative Service Delivery Approaches, Community Mobilization, Anti-Violence Intervention Strategies and expanded use of technology.

Our Business Plan sets out five Strategic Themes guided by twenty supporting goals.

I OUR SERVICE COMMITMENTS

- Goal One:** Enhance road safety
- Goal Two:** Improve support provided to victims of crime
- Goal Three:** Encourage greater participation by partner agencies in proactive crime reduction and community safety
- Goal Four:** Reduce the risk of violence in schools and improve safety and health of young people in Sudbury
- Goal Five:** Develop an effective property crime reduction strategy
- Goal Six:** Achieve crime reduction through the targeting of high profile criminal organizations
- Goal Seven:** Enhance our ability and capacity to address technology based criminal activity and cyber crime
- Goal Eight:** Ensure the Greater Sudbury Police Service is fully prepared to respond to emergency situations
- Goal Nine:** Improve service delivery and efficiency through the continued identification and development of a variety of alternative responses to calls for service

II Positive Action for Our Members

Goal Ten: Develop and implement a service-wide system for advancing personal and professional growth with a focus on ensuring our organizational competencies match the contemporary requirements of policing

Goal Eleven: Enhance employee satisfaction by becoming an organization that engages its members more consistently

III Future of Policing

Goal Twelve: Achieve an organization wide understanding and ownership of a renewed vision for the future of Policing in Greater Sudbury

Goal Thirteen: Enhance our recruitment strategies to better reflect the Community

Goal Fourteen: Develop greater visibility with our community and among our members

IV Problem Solving Culture

Goal Fifteen: Demonstrate our commitment to problem based learning and its application to problem oriented policing

V High Performing Organization

Goal Sixteen: Develop new ways of doing business and delivering service more effectively at the front line

Goal Seventeen: Utilize technology to deliver services more effectively and efficiently internally and externally

Goal Eighteen: Make more effective use of our civilian members knowledge skills and abilities to gain efficiencies and delivery improvements

Goal Nineteen: Achieve more effective supervision service -wide

Goal Twenty: Enhance our application of performance management

Challenges:

The Service is committed to responding to the priorities identified in the Business Plan and developing action plans to address the various areas. To ensure funding is available to meet community expectations, the *Police Services Act* requires the Board to approve an annual budget to ensure operational priorities are addressed and to provide funding for the necessary equipment and facilities. In conjunction with the Business Plan, the budget will ensure priorities and emerging issues may be addressed. The Greater Sudbury Police Service is committed to transparency and accountability in its delivery of policing to Greater Sudbury. Like all municipalities, Sudbury is faced with variable crime types and

rates and public expectations. In order to be well positioned to address these variables, planning and anticipating need is required to ensure the necessary financial, human and material resources are in place.

Further Greater Sudbury's vast geographic distances and rural areas pose unique challenges for policing. With a geographic boundary of 3,627 square kilometers with 330 inland bodies of water, the need for innovative service delivery models supported by specialized equipment and vehicles is needed.

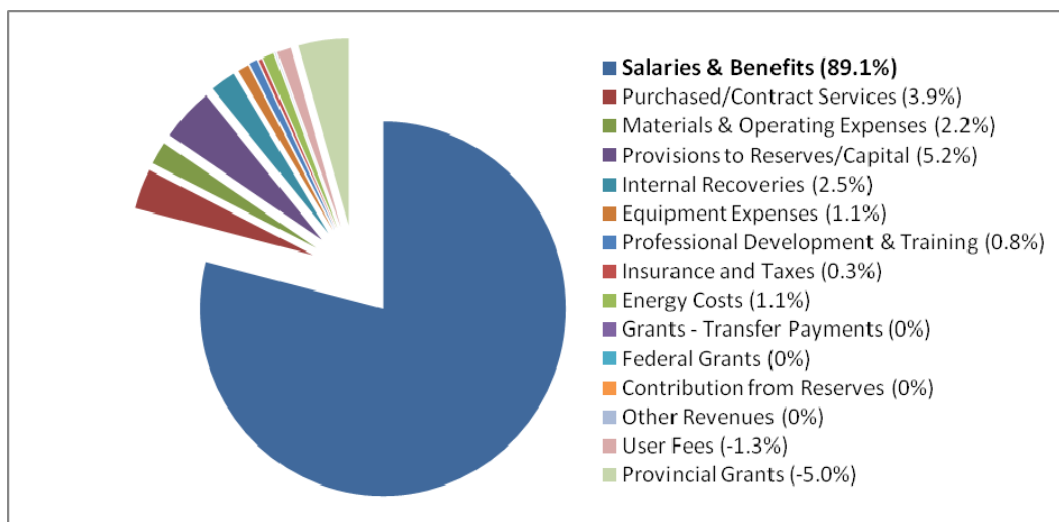
2011 Financial Status Year to Date

An analysis of spending to the end of September shows expenditures to be well within budgeted allocations with a very slight positive variance noted will be transferred to the Police Capital Reserve Fund as per policy. Expenditures in the Purchased Contract Services are over largely due to expenses associated with grants with offsetting funding recorded in the revenues section. The additional five officers have been hired, two of whom attended the Ontario Police College for the Basic Constable Training Program. The others were experienced officers having joined Sudbury from other Police Services. These members are fully deployed to the front line. A zone re-configuration project is well underway with hopes of full evolution in 2012. The Community Mobilization Project has realized tremendous success and is being refined to serve as the community policing model throughout Sudbury.

2012 Budget Summary

The table below provides an overview of the percentage of the budget that is consumed by the various cost centres. As is noted the majority of the budget is allocated to salaries and benefits.

Cost Centre/Percentage allocation of overall budget:



Key Impacts

The following narrative will serve to hi-lite the key impacts and changes contributing to the variance:

Salaries & Benefits

With over 89% of the budget committed to staffing costs this area constitutes the greatest element of spending for the service. The Salaries and Benefits section houses expenditures for an authorized strength of 264 officers, 107 full-time civilian staff and a number of part time members. All Collective Agreements for both sworn and civilian members expire in December 2011. An estimated compensation settlement provision has been included for the purpose of budget estimates. The budget also includes provisions for members moving through grid re-classifications, improvements to the Municipal Policing Allowance based on years of service and the mandatory statutory benefit and OMERS improvements.

In 2011, Council approved the hiring of an additional five officers. This recorded a half year impact to Service operations. In 2012, these officers are on full strength and have been reported at a full year's salary.

In addition, grant money received from the Province for Protecting Children from Internet Luring and the Provincial Anti-Violence Intervention Strategy are recognized in revenues to offset associated salary expenditures.

The following table serves as an overview of grant programs used to offset various salaries. It should be noted that officer secondments to both the Ontario Police College and Canadians Firearms have or will conclude in 2012. While some of these grants continue in perpetuity, the Police Officers Recruitment Fund is scheduled to conclude in 2013 along with the Cyber Crime and PAVIS programs which are the subject of renewal, and at the present time, will end as at March 31, 2013

Grants & Projects 2012		
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

Part time staffing continues to provide responsive staffing in a number of areas including courts, communications, records management, property, technical support, crime analysis and other support areas. Part-time staff affords flexibility in responding to peak load times and fluctuations in workload while providing relief during planned absences.

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.

Provincial Grants

Provincial grants have been recorded in accordance with projects so approved. Both grant monies and associated non-salary-expenditures have been recorded to the appropriate accounts. These projects funds may be summarized as follows:

Grants & Projects 2012	
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 just over \$600,000 in revenues.

Court Security Costs

In 2008, the Provincial Government committed to take over the responsibility for the costs associated with court security and prisoner transportation. A total fixed amount of \$125 million will be allocated on a formula based methodology currently being developed. These monies will be phased in commencing in 2012 until 2018. Agreements will be negotiated with municipalities this purpose. As of the date of this report, the Sudbury amount has not been determined; however the budget will be restated to record this offset once confirmation is received.

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. As pointed out earlier, 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 on an ongoing basis.



2012 to 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

Both automation requirements and facility Improvements are described at greater length in the Facilities Management Plan and the Information Technology Plan.

Capital projects are funded in various ways. Through the operating budget, an annual contribution is made to the capital envelope which is allocated in accordance with identified priorities.

The Vehicle and Equipment Reserve Fund finances vehicle and associated equipment replacements. A comprehensive 10 year plan is maintained annually to ensure the requisite financing is available to cover fleet and equipment replacement costs. Through the operating budget, contributions are also made to the Fleet Vehicle and Equipment Reserve Fund.

The Capital Financing Reserve Fund is used to fund capital projects that emerge periodically, most notably infrastructure requirements such as buildings and information technology.

In some cases, projects are identified for which funding is established over a multi-year period. Contributions to such projects are made by way of a financial commitment to a specific project through the capital envelope or capital financing reserve fund. Initiatives that have been addressed in this manner in the past few years are the duty pistol replacement, mobile data solution and radio equipment replacement. These initiatives were now fully funded at the time actual spending was required without requiring additional financial allocations and have

proceeded. Similarly radio equipment replacement had been identified and will be fully funded in 2012 coincident with the communications infrastructure replacement.

A capital plan for the period of 2012 to 2016 has been prepared based on current and future capital needs. At this time, on this basis, the plan is fully funded and which is summarized as follows:

CATEGORY	2012	2013	2014	2015	2016
Equipment - Fleet	\$ 1,094,298	\$ 952,624	\$ 890,201	\$ 705,129	\$ 829,824
Communication Infrastructure Replacement	\$ 891,900	\$ 909,739	\$ 927,934	\$ 946,493	\$ 965,424
Leasehold Improvements	\$ 216,000	\$ 165,000	\$ 65,000	\$ 95,000	\$ 125,000
Automation	\$ 195,000	\$ 270,000	\$ 205,000	\$ 220,000	\$ 270,000
Voice Radio User Equipment	\$ 175,000	\$ -	\$ -	\$ -	
Communications	\$ 50,000	\$ -	\$ 160,000	\$ 150,000	\$ 50,000
Police Equipment and Supplies	\$ 48,168	\$ 84,852	\$ 100,749	\$ 101,864	\$ 83,202
Security	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 50,000
Renovations	\$ -	\$ -	\$ -	\$ -	\$ -
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

Vehicle Purchases:

The Service operates a fleet of 146 vehicles including automobiles, vans, SUV's, motorcycles, boats, snow machines, paddy wagon, trailers and bicycles. Vehicle purchases are financed through the Fleet Vehicle and Equipment Reserve Fund which is financed through contributions in the operating budget. In the 2012 operating budget, a \$19,500 contribution increase has been identified for the addition of a van which has been procured through a grant. The balance of the increases relate to inflation associated with new vehicle purchases.

A multi-year replacement cycle is established which ensures vehicles are replaced in a timely manner avoiding unnecessary delays in turnover causing additional operating costs in maintenance.

In addition the majority of fixed vehicle equipment is recorded to the fleet capital plan.

Communications Infrastructure Replacement:

The radio system is scheduled for replacement in 2012. An allocation has been identified for the purpose of debt financing the communications infrastructure replacement. Since 2008, contributions had been made through the Public Safety Capital Envelope. In 2011 these monies were moved to the Police Capital Envelope and will be used specifically to repay the Communications Infrastructure replacement. A fully funded debt financing plan was approved by Council in 2011 and is reflected fully realized in the 2012 budget with necessary contributions to capital identified.

Leasehold Improvements:

The Lionel E. Lalonde Centre now established as District #2 houses the Traffic Branch, Rural Squad, Rural Patrol Officers, Training Branch and the Stolen/Recovered Property Section. This was a highly successful collaborative project with Emergency Services partners and the City a few years back and is fully operational. In 2012 the carport will be completed.

In addition, the Service operates several storefront locations throughout the City. Facilities have been established in Walden, Levack, Valley East, Capreol, Garson, Coniston, Copper Cliff, and small apartment locations throughout the City. In order to ensure operational functionality of these facilities, renovations and routine upgrades are necessary. Such improvements include flooring, paint, furnishings, air conditioning, and heating units which will be undertaken in the coming years. Some of these improvements are also part of the City's Facilities Management Plan.

Some of the projects identified for the next five years are Office Furniture and Drying Cabinets for the Forensics Unit.

Automation:

The delivery of police services have been further enhanced through the implementation and integration of technology into all facets of business operations. They include areas of Records Management, Computer Aided Dispatch, Closed Circuit Television monitoring, and highly sophisticated security systems. Ongoing investment in technological solutions is critical to staying ahead of the automation curve.

As noted, a separate Information Technology Plan is being developed and will be updated to coincide with the current Business Plan. A number of items have been funded through capital allocations in the upcoming period which include but are not limited to Document Management, Network Storage, Email Exchange and Cyber Crime.

Voice Radio User Equipment:

As part of the plan to ensure the necessary finances for replacement radio system user gear, for a number of years, contributions have been made for this purpose. In 2012, all user gear will require replacement and/or upgrade. To this end, the final contributions were identified in the 2012 plan. This will ensure full funding for the police user gear costs.

Communications:

On an ongoing basis, the capital plan will fund replacements for damaged or additional portable radio requirements compatible with existing infrastructure. This is necessary to ensure ongoing for future replacements.

Police Equipment/Supplies:

In ensuring and maintaining compliance with the Adequacy and Effectiveness Regulation, the Service has a number of specialty teams which require both operating and capital dollars. Units such as the Tactical Team, Canine Unit and Public Order Unit have equipment needs for which capital dollars have been identified during the five-year capital planning cycle.

Items such as Tactical Equipment; Canine and miscellaneous specialized equipment are included in this five year plan.

Security:

As part of security in the Police Tower, internal and external security systems have been installed. Specifically the system was designed to restrict general public access to and from the police facility. All external locks and access points are monitored with a security Intercon Card Access System. Several branches require additional security within their specific unit to track access. Additional access cards will be added to ensure this enhanced security in the coming years.

In 2011, all of Storefront locations were equipped with Intercon card access systems to provide a seamless security system for all of our police facilities.

Renovations:

In 2008 with the design and implementation of a new service delivery model, renovations would be required to the main Headquarter facility. At that time, an allocation was identified from within the Capital Financing Reserve Fund. As the project has evolved, additional resources are required to complete the project. In the 2011 Capital plan, an additional \$400,000 was earmarked for this specific project. The project was anticipated to proceed in 2011 and has since been delayed; however the Service is well under way to proceed in early 2012.

In 2012, the main Police Headquarters building will undergo renovations involving a building footprint expansion to accommodate the new customer focused service delivery model and to streamline uniform patrol functions. Funding for this project was secured in prior years capital finance planning.

The renovations will facilitate our new model which promotes on-site reporting of crime or suspected criminal activity. This will allow for relocation of the Uniform and Customer Service Counter to the main floor. These changes will also improve security with the Police Section of the building. In order to be effective, additional parking is required; however, at this time is not part of the plan as the proposal was not endorsed.

SUMMARY:

The proposed capital plan for the years 2012 to 2016 identifies several strategic and operational project priorities. Based on known requirements at the present time, the Plan is fully funded.

	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



CONCLUSION:

The evolution of policing in the past 10 years, exacerbated by the *Adequacy and Effectiveness of Police Services Regulation* and municipal restructuring coupled with Charter issues, new laws impacting on the complexity of police work and the exponential growth in the use of technology have had a significant effect on the ability to provide service. Search warrant requirements, witness/victim statement, accused statement, disclosure requirements, case preparation and liaison activities with crown and witnesses, has had a significant impact on the cost of providing policing. Most notably, the capacity to keep front-line uniform personnel on the street has been challenged. In recent years, like all police services in Ontario, Sudbury has seen a redirection of front-line police resources to a number of specialty functions as required by law or in response to community and political expectations.

The Greater Sudbury Police Service proudly serves our community through the efforts of 264 officers and 107 civilian members whose hard work and dedication make Sudbury a safe place to live and play.

Our 2011 to 2013 Business Plan continues to guide our activities while is flexible enough to response to emerging trends and priorities. Close linkages with the community and the support we have received in the past will serve as a solid foundation as we continue to serve our City.



OUR COMMUNITY – OUR COMMITMENT