

# **GREATER SUDBURY POLICE SERVICES BOARD**

## ***Investing in Community Safety and Well-being***

**City of Greater Sudbury Council –  
Finance & Administration Committee Meeting  
January 22, 2019**



**Operating Budget 2019  
Capital Plan 2019-2023**



# AGENDA

- *Board Report Card*
- *Context*
- *Services today*
- *Planning for the future*
- *2019 Operating*
- *2019 to 2023 Capital*
- *Recommendations*



# 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

- *Represents another lean budget*
- *Contemplates new staff to address new business*
- *Only after years with a variety of cost saving and cost containments solutions*
- *Board responsible for Adequate & Effective Policing*
- *Aligned with Community Priorities & City Budget*



# POLICE SERVICES BOARD REPORT CARD

- ✓ Committed to fiscal accountability and stewards of public funds
- ✓ **Several years of balanced spending**
- ✓ Delivered key results on Business Plan; currently working through 2019 to 2021 Strategic Plan
- ✓ Labour relations maintained with Police Association
- ✓ Adopted a Facilities Improvement Plan for success – debt financing contributions initiated with final financing plan to be approved
- ✓ Introduced Community Safety Personnel
- ✓ Legislatively compliant
- ✓ Succession Planning well underway – new Deputy appointed along with other senior positions filled
- ✓ Adopted Strategic Staffing Plan 2019 to 2021



# COMMITTED TO BEING RESPONSIVE

What the people said ...

## Top 5 Community Safety Issues

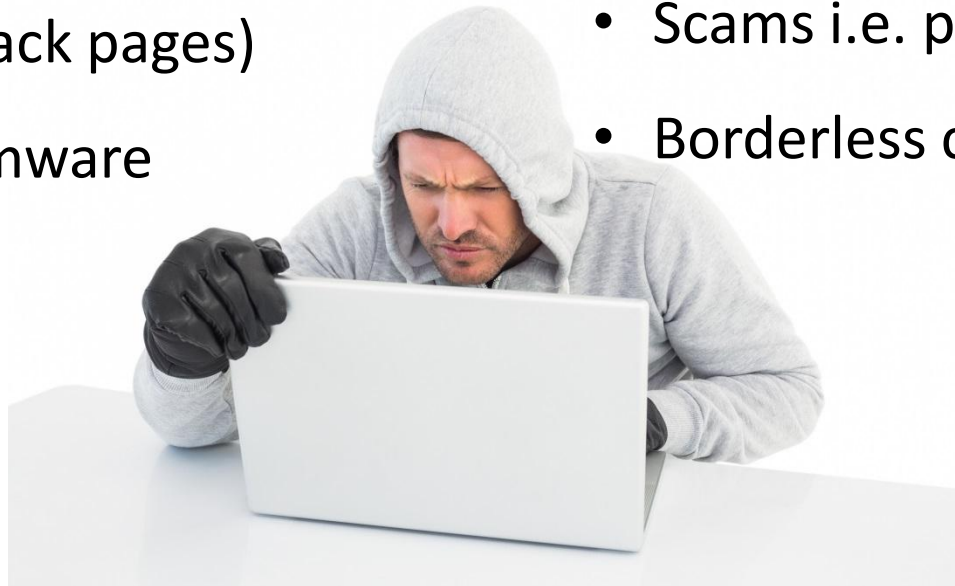
- Traffic/speeding/distracted/aggressive drivers
- Drugs/drug related crimes
- Police visibility
- Safety on the streets
- Break and enters/thefts



# DEVELOPING AND EMERGING TRENDS

## *Technology-Based Crime*

- Sexting/Sextortion
- Bitcoin/Cryptocurrency
- Child exploitation (Dark web/Back pages)
- Ransomware
- Online bullying/harassment
- Scams i.e. phishing
- Borderless crime





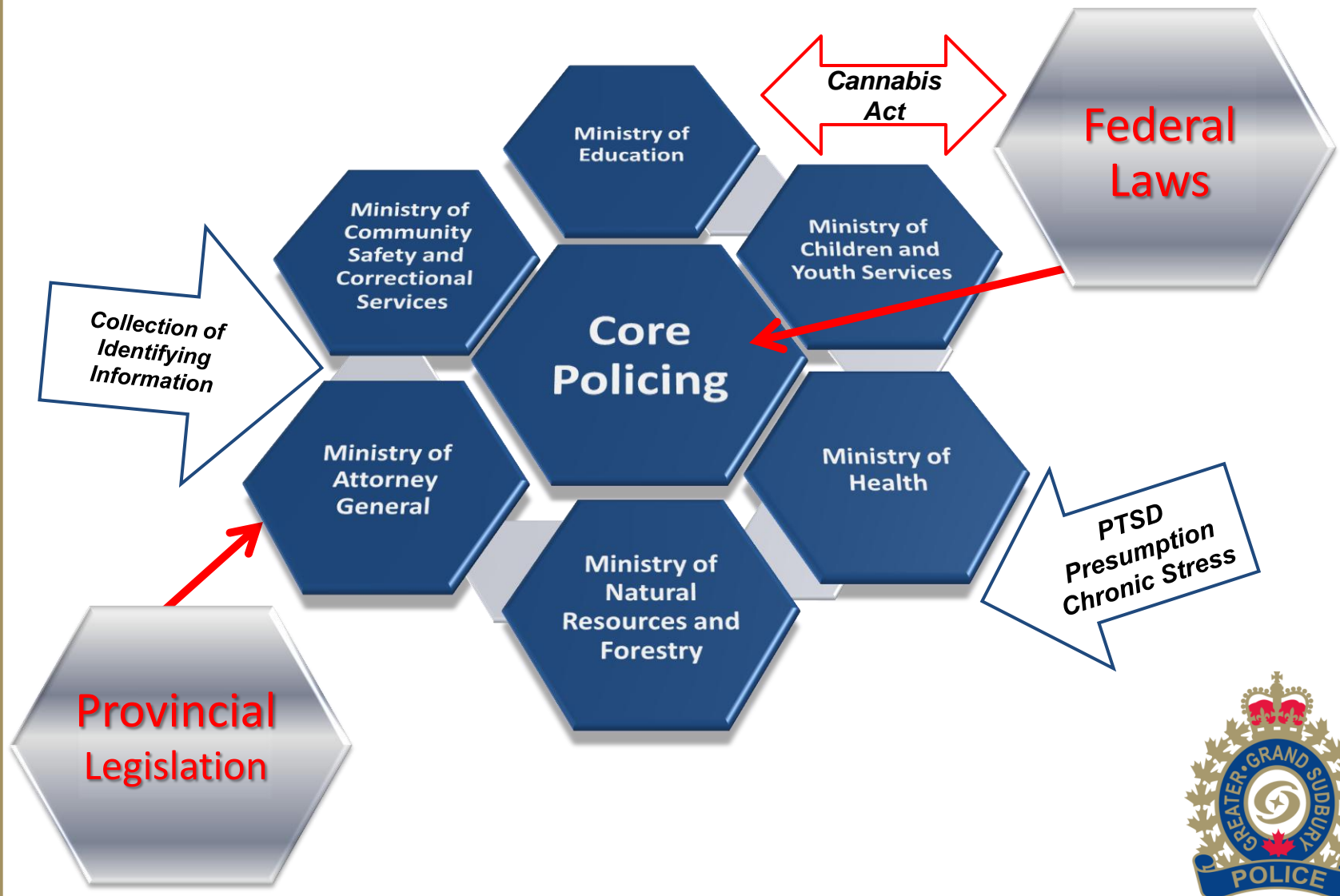
# DEVELOPING AND EMERGING TRENDS

- Human Trafficking
- Distracted Driving
- Opioid Crisis/Fentanyl
- PTSD
- MMIW&G
- Cannabis Legislation and Enforcement





# EXTERNAL INFLUENCES ON THE COST OF POLICING



# Strategic Plan Priorities

## 2019 to 2021

- Our Members
- Public Trust and Accountability
- Community Safety and Well-being for Greater Sudbury
- Policing with Excellence & Professionalism through best practices planning
- Modernization supported by resources and technology
  - Strategic Staffing Solution



# ALIGNED WITH SERVICE PRIORITIES

- Child pornography / Cyber crime
- Human Trafficking
- Drug enforcement
- Identity theft
- Community Education and Connecting through Social Media
- Crime Prevention
- Youth and School Support
- Emergency preparedness and response
- Human resource development and training
- Member wellness
- Traffic Management and Enforcement
- Downtown Strategy
- Recruiting Strategic Staffing Plan



# TRAFFIC MANAGEMENT AND ENFORCEMENT STRATEGY

- **Education**
  - Enhanced public awareness
- **Engineering**
  - Prevention through city road design
  - Traffic calming
  - Speed limits
- **Enforcement**
  - Enforcement through hot spot analysis



# DOWNTOWN STRATEGY OBJECTIVES

- Suppress crime and social disorder
- Improve safety and perception of safety
- Collaborative shared interest and commitment to community safety and well-being



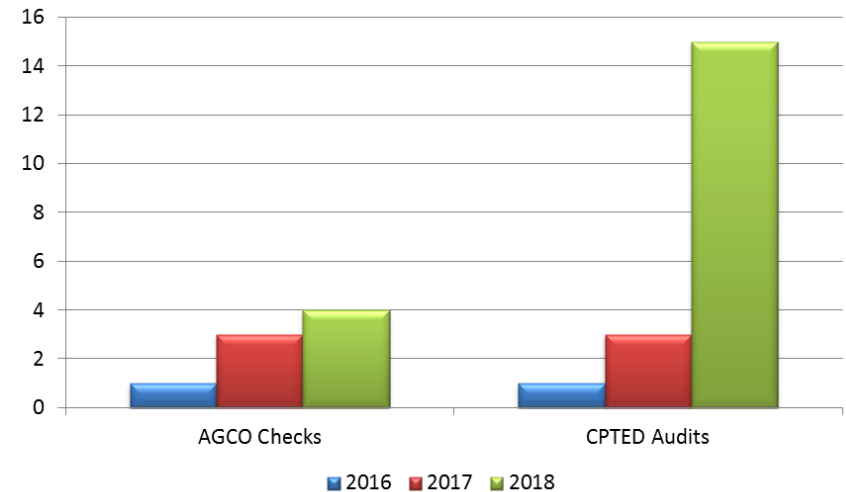
# DOWNTOWN STRATEGY ACTIVITIES TO DATE

- Trespass to Property Act, Liquor License Act, CDSA enforcement
- Partnership strategies with AGCO
- CPTED Audits
- BIA meetings
- Proactive foot and bike patrol

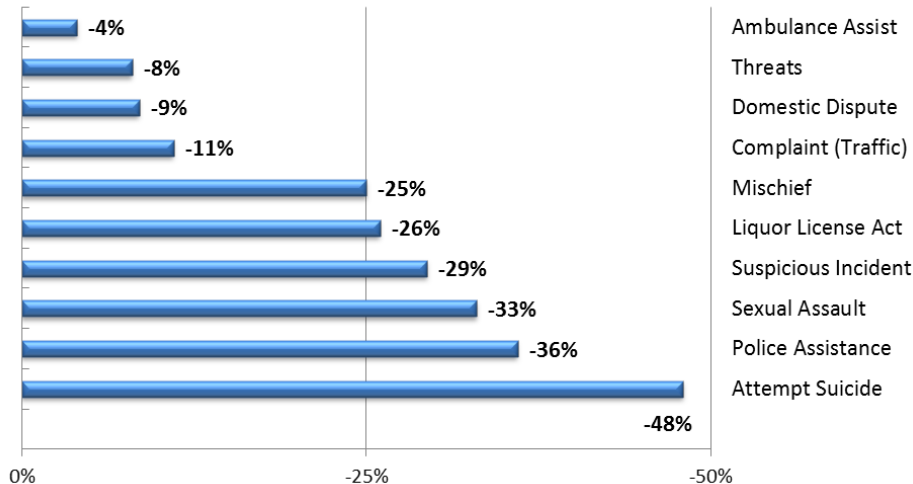


# DOWNTOWN STRATEGY STATISTICS

- Bike patrols up by 66% since 2016
- Enhanced AGCO and CPTED involvement



May-Sept 2017 to 2018  
Reduction in Specific CFS Downtown



- Decreases in numerous CFS
- 189% increase in Missing Person Located CFS





# DOWNTOWN STRATEGY MOVING FORWARD

## Community forums

- Focus groups created, CPTED audits conducted
- Buy-in from businesses on community safety and well-being
- Increased engagement from community
- Enhanced understanding of root causes of issues

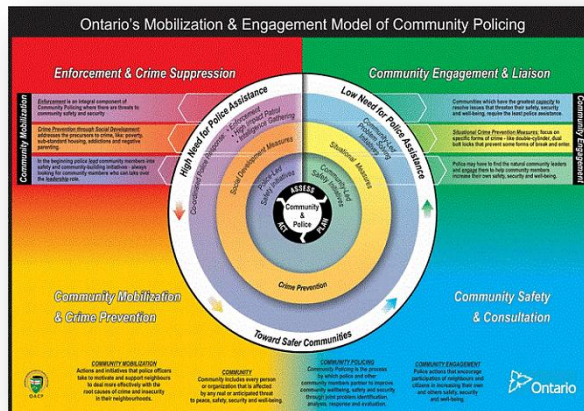
## Clarification of roles

- **Businesses**
  - CPTED
- **Individuals**
  - Enhanced awareness and empathy training
- **City**
  - By-law, 'Broken Windows' theory
- **Police**
  - Mobilization and engagement
- **Other agencies (social services, criminal justice)**



# DOWNTOWN STRATEGY FUTURE DIRECTIONS

- Deterrence through presence and enforcement
- Sustainability through mobilization and engagement
- Redevelopment and repurposing
- Increasing natural users of space



# STAFFING FOR TODAY AND TOMORROW

## Sudbury's Strategic Deployment Plan

YEAR	POSITION CATEGORY	ASSIGNMENT
2019	4 Sworn	Two Traffic Two Downtown Patrol
2019	4 PT Civilian	Communication Centre
2020	2 Community Safety Personnel	Police Community Response Centre
2020	2 Sworn	Cybercrime
2020	4 Civilian	One Multi-Media Marketing Specialist Systems Programmer Technical Support Professional Standards Clerk
2021	2 Sworn	Patrol Operations
2022	2 Sworn	Patrol Operations
NET IMPACT	10 Sworn	Direct visibility
	2 Community Safety Personnel, 4 PT Communicators, 4 Technical Specialists	Augment community service



# OPERATING BUDGET 2019



# 2019 BUDGET OVERVIEW



**\$59,987,608**

**3.8%**

# 2019

## OPERATING BUDGET SUMMARY

Expenditure Description	2018 Budget	2019 Budget	% Change from 2018	% Total Budget
Contribution to Reserves/Capital	\$ 616,071	\$ 628,392	2.0%	1.0%
Non-Personnel Summary	\$ 7,499,275	\$ 7,626,448	1.7%	12.7%
Personnel Summary	\$48,922,440	\$50,734,597	3.7%	84.6%
Project Financing Communications Infrastructure	\$ 128,587	\$ 98,171	-23.7%	0.2%
Facilities Improvement Plan Loan Repayment	\$ 597,348	\$ 900,000	50.7%	1.5%
<b>Net Budget</b>	<b>\$57,763,721</b>	<b>\$59,987,608</b>	<b>3.8%</b>	<b>100%</b>



# EVERY DOLLAR COUNTS

## Net Budget



Salaries & Benefits

Operating

Capital/Reserves

Debt Facilities Improvement Plan

85%	Compensation – Salaries & Benefits
13%	Operating used primarily to fund fleet, security, communications, information technology, equipment, uniforms, training, buildings
1%	Contribution to Capital/Reserves
1%	Debt for Facilities Improvement Plan





# 2019 BUDGET IS GROUNDED IN SERVICE DELIVERY



**Aligning budget and resources to key strategies and priorities**

**Supports a city that is free of crime and social disorder**

**Delivered through Collaborative Partnerships and Inclusivity**

**Ensures value for money**




**Provides a strategic staffing solution**

**Improves public access to service – universality**

**Awareness and responsive to national trends**



# SIGNIFICANT IMPACTS

- **Salaries & Benefits**
  - ~2% as per CBA
  - 19% WSIB Premium Increase
  - Increased retiree benefits usage
- **Additional Contribution to Building Debt Financing Commitment \$302,652**
- **Four new frontline officers**
  - 264 to 268 Uniform Members
  - ½ year only – full impact in 2020
- **Possible loss of revenue \* not reflected but noted**
-  **Insurance Rates**
-  **Fuel Cost**
-  **Communications Costs – hand held devices**



# Fixed/Discretionary Budget Allocations

## Fixed Budget Allocations - **\$58,858,341.89**

- **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 - **\$222,537.25**

- **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 - **\$556,497.57**

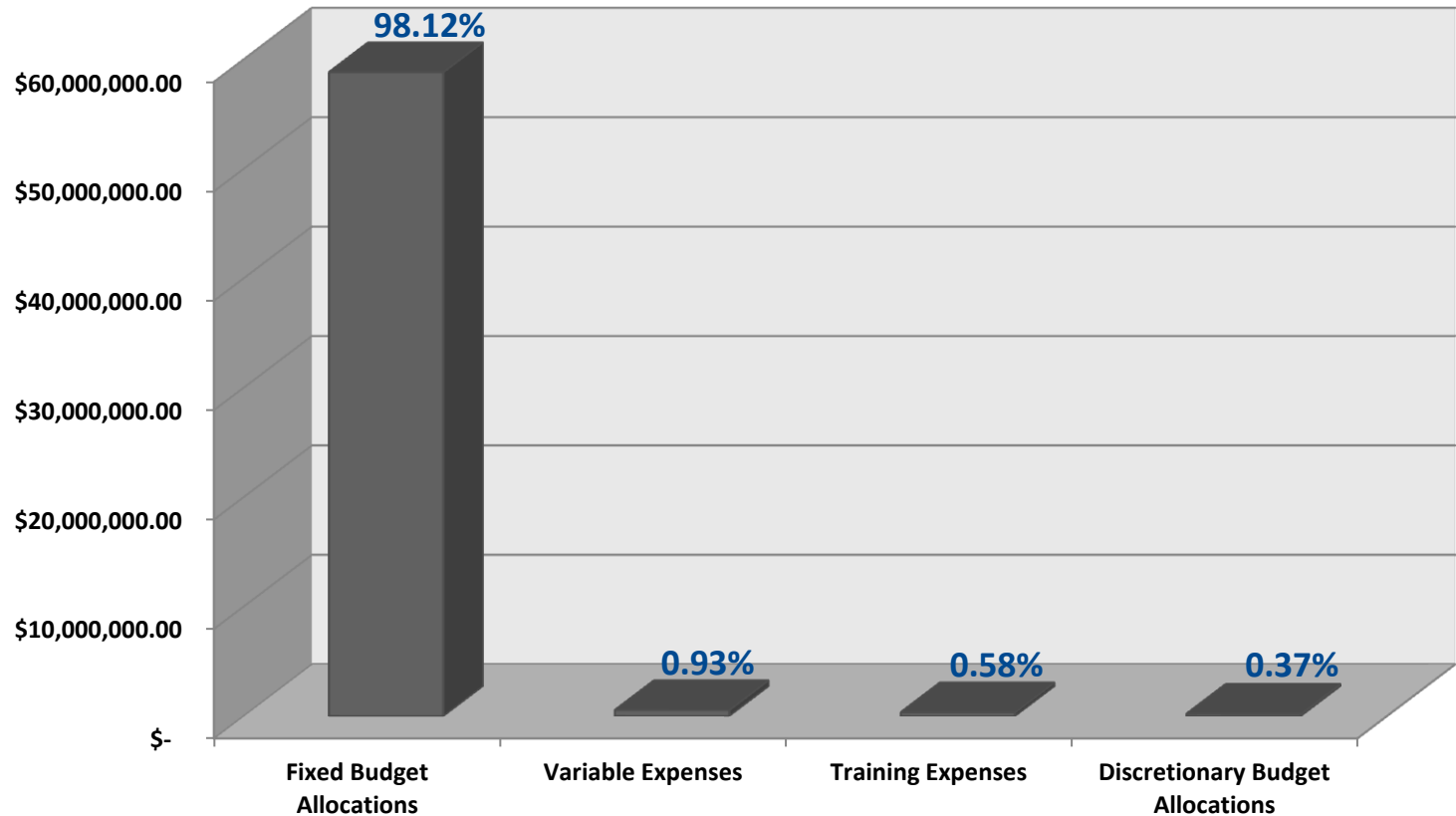
- **0.93%** of all variable expenses include some Office Expenses, Janitorial Supplies, Emergency Law, Training Supplies, Members' Dues, Enforcement Costs & Supplies, Uniforms, Furnishing Expenses, Citizens on Patrol Office Expenses, Equipment Purchases and Purchased Services

## Training Expenses - **\$350,231.18**

- **0.58%** 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



# Fixed/Discretionary Budget Allocations



# 2019 REVENUES

- Services Fees and Charges
  - **\$877,455**
- Contribution from Capital
  - **\$570,814**
- Grants
  - **\$4.5M**



# 2019 Grant Funding

Grant Funding	2019 Budget
Ministry of Community Safety & Correctional Services	(4,200,821)
Northern Ontario Heritage Fund	(18,155)
Ministry of the Attorney General	(110,694)
Ministry of Child and Youth Services	(39,566)
Department of Justice Canada	(138,337)
<b>Total Grant Funding</b>	<b>(4,504,573)</b>

***Grant Funding is currently at risk ~ significant concern and impact.***



# BUDGET RISKS



**Potential Loss of Grants**



**Impact on Staffing**

Reduced Service Levels  
Degradation of Service

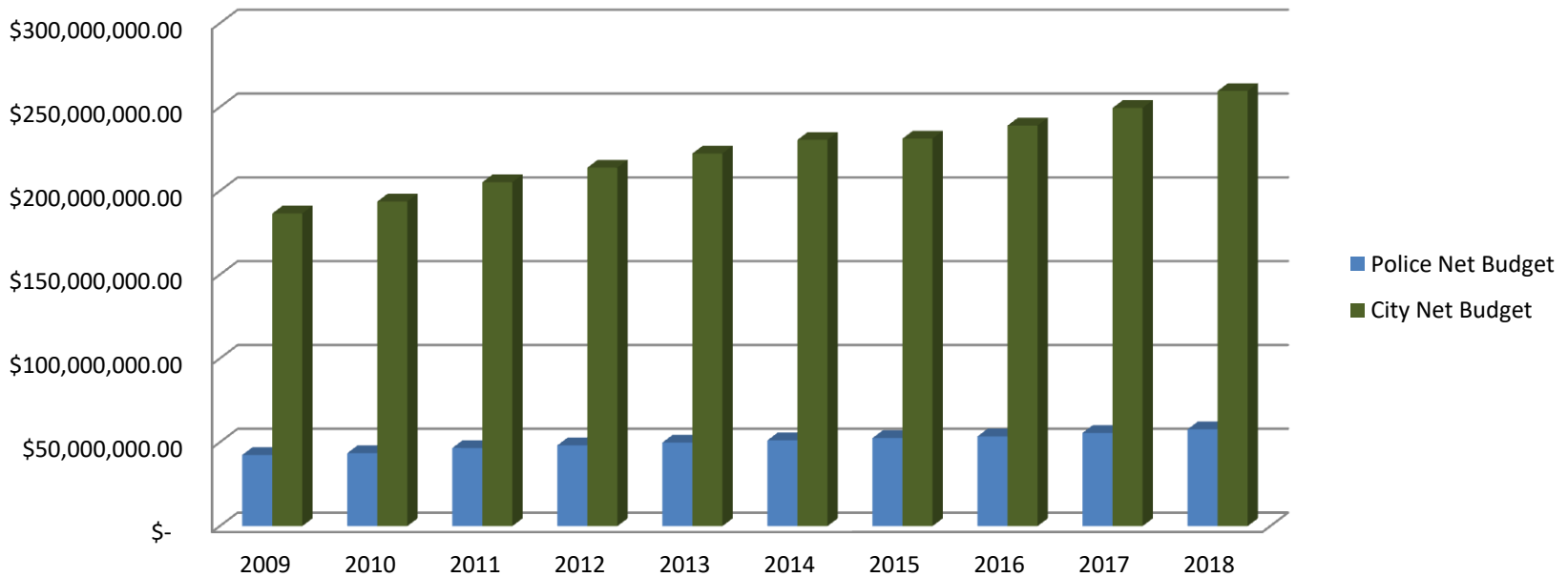
**Unknown Impacts**

Cannabis Legislation  
Legislative Reform – Bill 175





# POLICE % CITY NET BUDGET

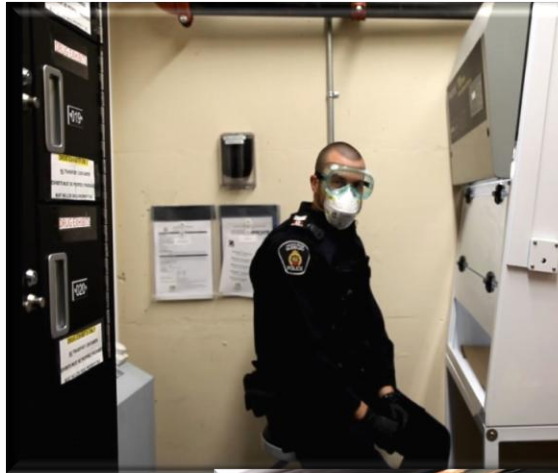


2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
23%	22%	23%	23%	22%	22%	23%	22%	22%	22%



# GREATER SUDBURY POLICE SERVICE

## 2019-2023 CAPITAL BUDGET



# 2019-2023 Capital Budget

PROJECT DESCRIPTION	PROJECT TYPE															
	R (Renewal)															
	E (Expansion)															
	N (New)	2019 REQUEST		2020 OUTLOOK		2021 OUTLOOK		2022 OUTLOOK		2023 OUTLOOK						
Police Building Renovations	R	\$	900,000	<sup>1</sup>	\$	1,400,000	\$	1,900,000	\$	2,400,000	\$	2,900,000				
Equipment - Fleet	R	\$	727,200	<sup>2</sup>	\$	1,047,700	\$	1,036,420	\$	1,089,500	\$	1,160,800				
Automation	R	\$	188,392	<sup>3</sup>	\$	208,393	\$	261,890	\$	260,000	\$	265,200				
Communications	R	\$	150,000	<sup>3</sup>	\$	170,000	\$	70,000	\$	70,000	\$	71,400				
Police Equipment and Supplies	R	\$	140,000	<sup>3</sup>	\$	125,387	\$	171,889	\$	186,855	\$	190,592				
Leasehold Improvements	R	\$	125,000	<sup>3</sup>	\$	112,180	\$	125,000	\$	125,000	\$	127,500				
Security	R	\$	25,000	<sup>3</sup>	\$	25,000	\$	25,000	\$	25,000	\$	25,500				
PROJECT COSTS		\$	2,255,592		\$	3,088,660		\$	3,590,199		\$	4,156,355		\$	4,740,992	
PROJECT FINANCING																
Reserves: Capital		\$	(2,255,592)		\$	(3,088,660)		\$	(3,590,199)		\$	(4,156,355)		\$	(4,740,992)	
CAPITAL ENVELOPE (Tax Levy)		\$	-		\$	-		\$	-		\$	-		\$	-	

## Notes:

- 1) This contribution is to set aside funds from the annual property tax levy for future debt repayments for a new building once the final decision is made.
- 2) Equipment & Vehicle Replacement Reserve Fund - Police.
- 3) Capital Financing Reserve Fund - Police.



# 2019 Capital Budget

Project Description	2019 Request
Police Building Renovations	\$ 900,000
Equipment - Fleet	\$ 727,200
Automation	\$ 188,392
Communications	\$ 150,000
Police Equipment and Supplies	\$ 140,000
Leasehold Improvements	\$ 125,000
Security	\$ 25,000
<b>Project Costs</b>	<b>\$ 2,255,592</b>
<b>Project Financing</b>	<b>\$ (2,255,592)</b>
<b>Capital Envelope (Tax Levy)</b>	<b>\$ -</b>



# 2019 Capital Budget

## *Renovations - \$900,000*

**This contribution is to set aside funds from the annual property tax levy for future debt repayments for a new building once the final decision is made.**



# Public Safety Projects

## NG911

- The CRTC has ruled that all PSAP agencies (Public Service Answering Points) must be ready to accept more than just voice calls into their 911 answering centers.
- This legislation is referred to as "NG911". PSAP's are required to begin accepting digital voice calls as of June 30th, 2020.
- Due to this legislation, mandatory upgrades and new equipment will be required prior to June 30th, 2020. Capital monies have been earmarked for 2019 (\$250,000) and 2020 (\$100,000)

## Police Tower Repairs

- Funds are required to ensure tower structure integrity
  - \$105,000 in 2019





# RESOLUTION

## *GSPSB – MOTION #2018-167*

**THAT the Board approves the 2019 Operating Budget in the amount of \$59,987,608; and further**

**THAT the Board approves the 2019 Police Capital Plan; and further**

**THAT the Board receives the 2020 and 2023 forecasted Capital Plans; and further**

**THAT the Board recommends that City Council accepts these budgets.**





# QUESTIONS??

