

Business Case for Service Level Change

Request/Project Name: Crime Prevention Through Environmental Design (CPTED) Training & Audits

Department: Various

Division: Leisure/Planning

I. Executive Summary

Overview of Proposal

Council resolution FA2017-26 directed staff to prepare a business case to be presented during the 2018 budget deliberations to increase operating budgets by no less than \$50,000 to support a program of Crime Prevention Through Environmental Design (CPTED) training workshops and site audits. The resolution noted how CPTED principles can lead to a reduction of fear and incidence of crime through proper design and use of the built environment. There is currently one FTE at the City with CPTED training working in the Parks Services Section. This individual has been able to provide assistance in conducting audits for park design and other projects such as the downtown transit renovations. The business case seeks funding to have additional employees receive CPTED training and establish funds for CPTED audits on town centres and capital projects.

Service Level Impact

Staff selected to receive CPTED training would normally be involved with reviewing site plans, capital project designs, etc. It is recommended that a total of five staff from Corporate Services, Growth and Infrastructure and Community Development receive CPTED training. The additional training provided to the selected staff would allow them to review routine plans, designs, drawings with a CPTED lens. If employees are to be further utilized to review additional projects, the regular work associated with the employees may be impacted. This business case seeks annual funding to retain third parties to conduct audits of significant projects or areas.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
	There is currently one City employee that has CPTED training. There are no operational dollars specifically allocated to CPTED audits.

Drivers for Proposed Course of Action

Council Resolution FA2017-26:

By building in house capacity in the area of Crime Prevention Through Environmental Design, the City will benefit from having facilities, parks and neighbourhoods built to a new standard, resulting in reduced crime improving quality of life.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

The proposal includes one time funding to have five additional City employees receive Basic Level 1 and Advanced Level 2 CPTED training from an authorized provider. The proposal also includes ongoing funding for CPTED audits related to significant capital projects or town centres throughout Greater Sudbury. The training and ongoing funding will allow the City to apply CPTED principles as part of the planning process, park designs, as well as municipal capital projects.

Urgency

This business case is being brought forward in response to FA2017-26. Existing practices would be maintained should the business case be delayed.

How does this align with Council's Strategic Plan?

The proposal aligns with Council's priority of Quality of Life and Place by maintaining great public spaces and facilities to provide opportunities for everyone to enjoy.

IV. Impact Analysis

Qualitative Implications

Quantifiable Implications - Revenue & Expenditures

Estimated cost to provide Level 1 & 2 training to five employees (including travel) is \$12,000. An additional ongoing operational budget of \$50,000 is recommended to conduct audits related to significant capital projects, town centres, etc.

Operating Revenues - Incremental

Detail

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

Operating Expenditures - Incremental

Detail

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Training	One-time	Tax levy	\$ 12,000	\$ (12,000)			
CPTED Audits	On-Going	Tax levy	\$ 50,000				
	On-Going		\$ 50,000	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ 12,000	\$ (12,000)	\$ -	\$ -	\$ -
Total			\$ 62,000	\$ (12,000)	\$ -	\$ -	\$ -

FTE Table

Detail

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE)	2019 (FTE)	2020 (FTE)	2021 (FTE)	2022 (FTE)
		Full Time		-	-	-	-	-
		Part Time		-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 50,000	\$ -	\$ -	\$ -	\$ -
One-Time	\$ 12,000	\$ (12,000)	\$ -	\$ -	\$ -
Total	\$ 62,000	\$ (12,000)	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

Training courses are held throughout the calendar year. Training of five individuals would be completed by end of 2018.

Consequences *(What would be the negative results or drawbacks)***Dependencies/Synergies** *(Does the proposal depend on any other projects)*

There are several capital projects scheduled in 2018 that could benefit from CPTED audits.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

It appears that the corporation has staff with the required skills to apply CPTED principles to routine files, once training is received.

V. Alternatives**Alternatives Considered**

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages
Continue business as usual	N/A	N/A	CPTED perspective applied to select projects/CPTED not applied to broader range of projects.
Provide CPTED training with existing operating budget	N/A	N/A	CPTED training received/existing professional planning and development activities reduced.

VI. Risks**Risks** *(What are the risks of not implementing this change?)*

A full CPTED perspective is not applied to a broader range of capital projects.