

GREATER SUDBURY POLICE SERVICES BOARD

Our Investment in Community Safety and Well-being

November 21, 2017

City of Greater Sudbury Finance and Administration Committee



Operating Budget 2018
Capital Plan 2018-2022



AGENDA

GSPS at a Glance



Accomplishments and Goals



Budget Challenges and Risks



2018 Operating Budget



2018 to 2022 Capital Budget



Driven By Our Vision

Our Shared Commitment is founded in our proud traditions to provide **exemplary service**. As inclusive leaders we ensure **community safety and well-being** through **collaborative partnerships, innovation and community engagement**.



GSPS at a glance ...



- Calls for Service
 - 911
 - Telephone in non-urgent
 - CopLogic
 - Walk In Report of Incidents
 - Email
 - Councillor Requests (constituents/neighbourhoods)
 - Follow up
- Risk Focused – Prevent, Educate, Intervene
- Committed to the right response with the right service at the right time with the right information
- Driven by needs and expectations of the citizens, businesses and visitors



Accountable to the people we serve

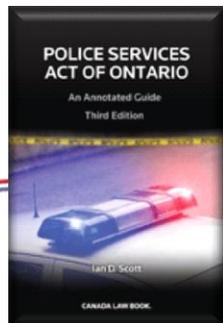
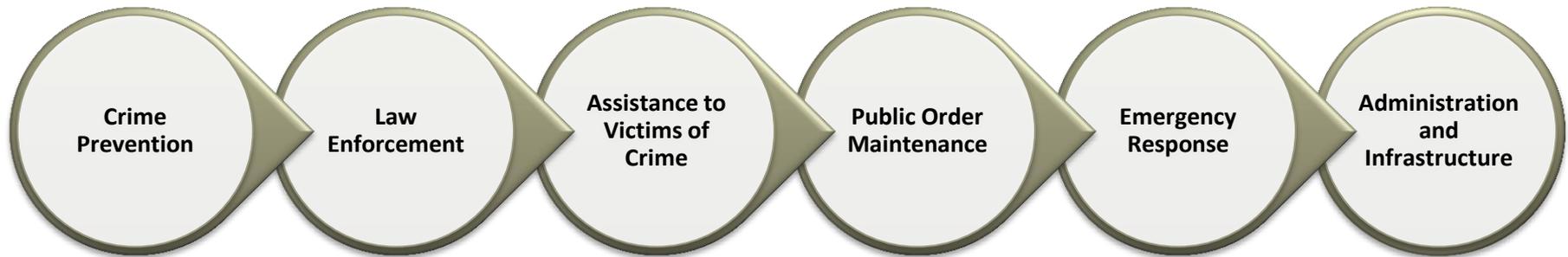
Governed by the Police Services Board



Governance Authority

Section 39 *PSA* Board is 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



Grounding Our Service Delivery

- ✓ Aligning budget and resources to key strategies and priorities
- ✓ Aligns with the City's Official Plan
- ✓ Aligned with province's Strategy for a Safer Ontario
- ✓ Focuses on a city that is free of crime and social disorder
- ✓ Business Planning 2018 to 2020 cycle now well underway
- ✓ Ensures value for money
- ✓ Supports role as facilitators of community safety with citizens and community partners
- ✓ Improves public access to service - universally
- ✓ Provides for Capital investments in key infrastructure for the long term
- ✓ **Awareness and responsive to national trends**



National Trends

New crime trends and patterns

Identity theft

Commercial fraud

**Cybercrime/
sexting/
online child
pornography**

**Threats on
infrastructure
controlled by
technology**

Borderless Crime



Investing in Public Safety

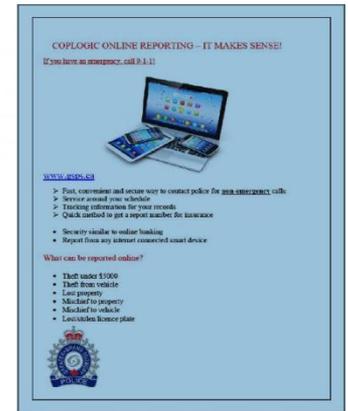
- A Strategic Investment in Community Safety and Well-Being built on sound financial principles
 - *Ensuring **universal access** to essential safety and security police services*
- Responsive to trends and issues
- Modernizing our service and being accountable to the citizens of Sudbury for a safer city
 - *Continually monitors, measures and reports on performance against efficiency and effectiveness targets*



Efficiency and Effectiveness Measures

Alternative Response Solutions

- Collision Reporting Centre
- Police Community Response Centre
- Cop Logic – On-line Reporting
- Vulnerable
- Persons Registry
- Community and Citizen engagement through extensive use of Social Media



City Shared Services

- Pension and Benefits administration
- Purchasing, Payroll, Human Resources
- Legal Services, Budget Services
- Facilities Maintenance, Mail Room
- Accounts Payable



Integration of technology
Innovative staffing model



Business Analytics & Monitoring Performance



Service Priorities

- **Focus on:**

Traffic enforcement;

Child pornography and cyber crime;

Drug enforcement;

Identity theft;

Telephone scams;

Community education and crime prevention;

Human Trafficking

Youth and School Support;

Emergency preparedness and response;

Staff development and education

Mental Health Supports



External Influences on the Cost of Policing



Collaborative Partnerships & Service Efficiencies

Mobile Crisis Team

**Rapid Mobilization
Table**

**Collaborative
Response to
Emergencies
(JESOG)**

**Notification of
Community Crime
(NOCC)

Community
Reassurance**

**Violent Threat Risk
Assessment**

**Violent Intervention
and Prevention
Program**

**Missing and
Murdered Indigenous
Women and Girls**

**Bear Management
Strategy**

**Sexual Exploitation
Strategy**



Community Engagement

Social Return on Investment

Cops Kids and Fishing

Seniors Forums

Community Solutions
On Homelessness

Shopping with Cops

Chief's Youth
Advisory Council

Courage to Stand

Santa Claus Parade

PRIDE Parade

Racial and
Multicultural
Advisory
Committee

Community Drug
Strategy
Drug Drop Off

Crime Prevention

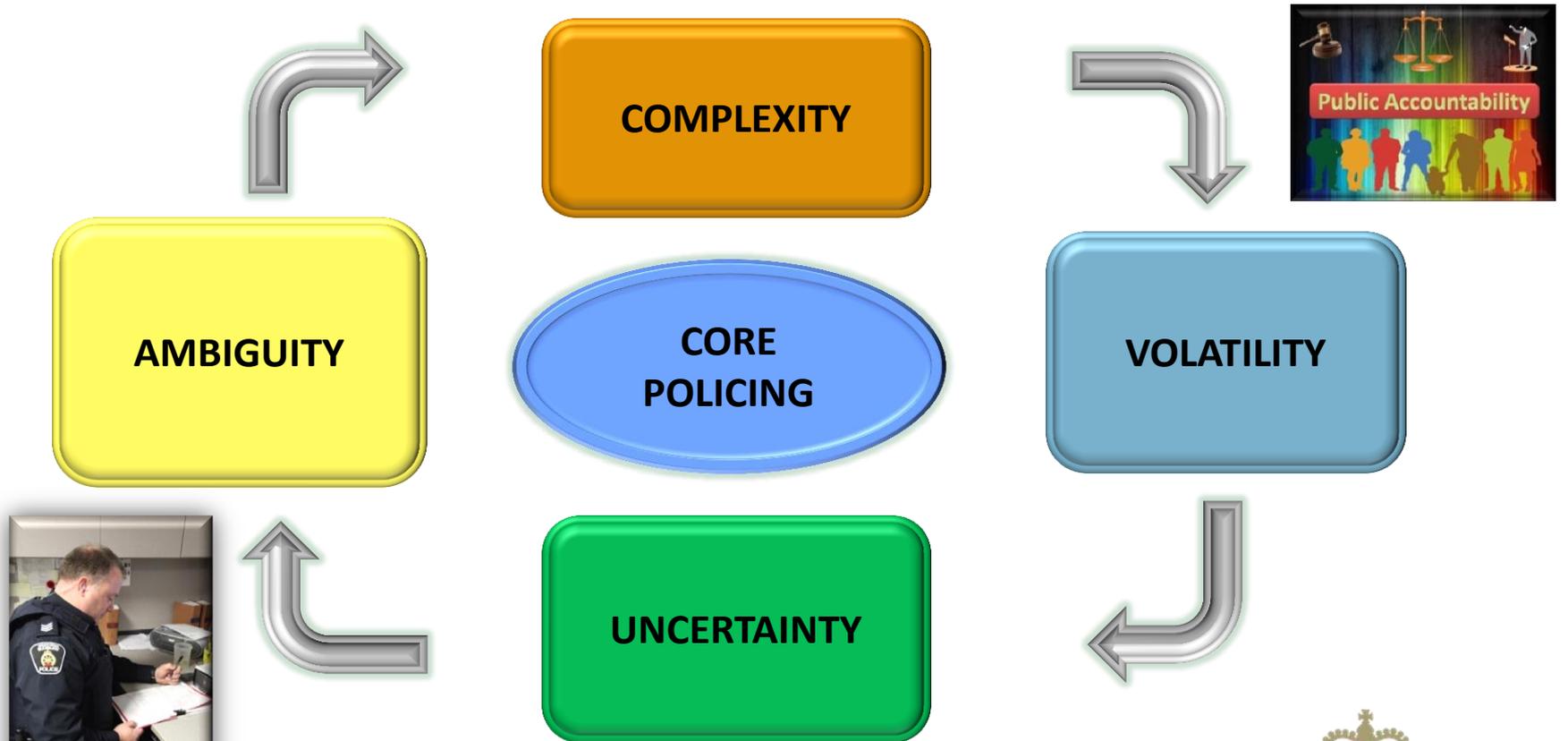
Safe Schools
School Liaison
Officers

Social
Determinants of
Health

Crime Prevention
Through
Environmental
Design

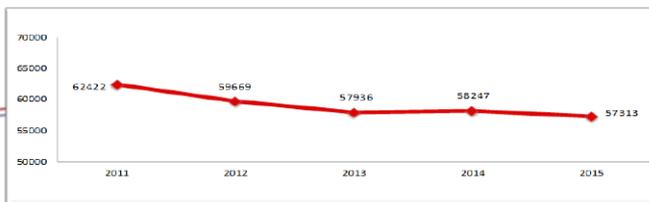


IMPACTS ON CORE POLICING



Calls for Service

- 15% of calls are offence related, while 85% of calls are non-offence related
- Many calls are **highly resource intensive** and **count as only one call for service** and some do not count as a crime statistic
- Home Invasion resulting in citizen shooting/armed suspects at large
- Missing person → kidnapping, suicide, homicide *Criminal*
- Missing person → runaway, lost, fail to communicate whereabouts
 - *Not criminal in nature*
- Barricaded Persons
- Domestic violence – assault/homicide, victimization
- Human Trafficking
- Often times one call for service consumes an inordinate amount of police resources in terms of staff assignment, equipment and search capability



Key Pressures, Challenges and Risks

Glocal –

– Global Threats with Local Implications

- Technological Crime
- Human Trafficking
- Organized Crime → Drug Enforcement
- Terrorist Threats – Vehicles for mass destruction
- Missing Youth

Cuts to grant funding



Legislative Changes

- **Ontario Regulation 58/16** Collection of Identifying Information in Certain Circumstances – Prohibition and Duties.
- **Supporting Ontario's First Responders Act** (Post Traumatic Stress Disorder)
Regina vs. Jordan Decision on Case File Disclosure
- **Cannabis Act**
- **Bill 132** amending the *Occupational Health and Safety Act*
- **Bill 175 Safer Ontario Act**
- **New Bail Directive R. vs. Antic**
- **R. vs. Golden – Strip searches**



OPERATING BUDGET 2018



2018 BUDGET OVERVIEW

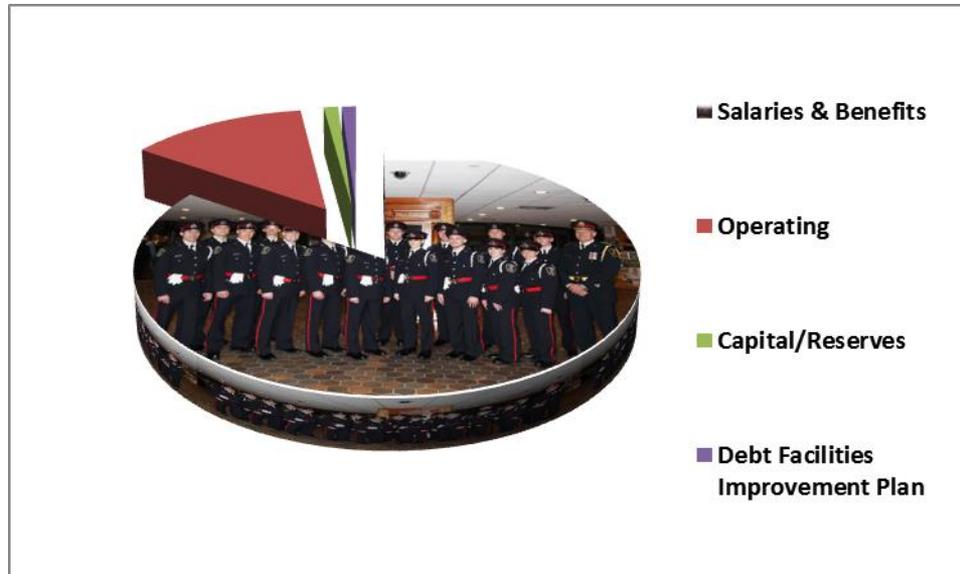
\$ 57,166,373 **3.0%**

+ loan repayment for Facilities Improvement Plan

\$57,763,721 **3.9%**



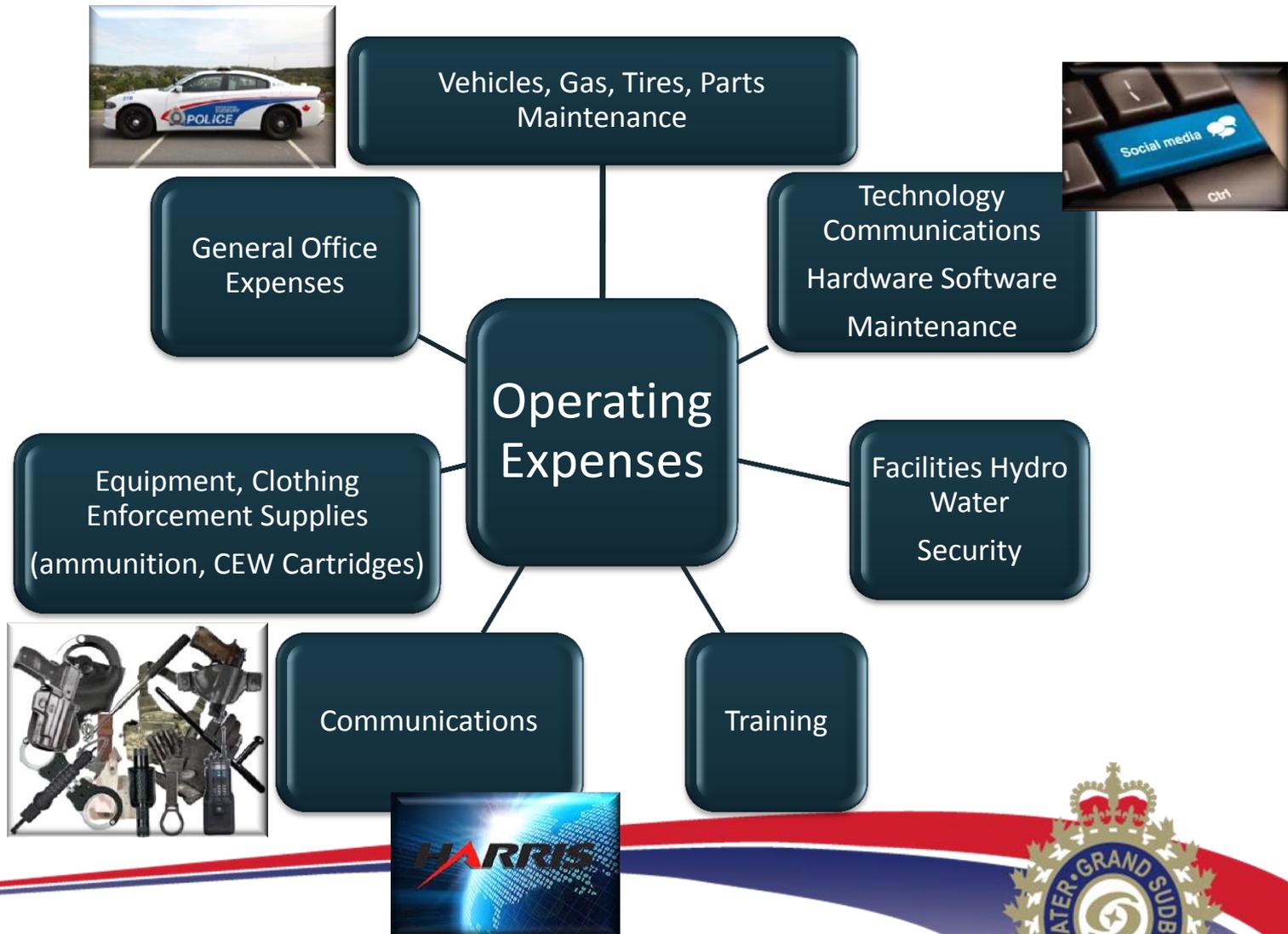
Every Dollar Counts



85%	Compensation – Salaries & Benefits (CBA improvements, benefit premiums, WSIB contribution key impacts)
13%	Operating used primarily to fund fleet, security, communications, information technology, equipment, uniforms, training, buildings
1%	Contribution to Capital
1%	Debt for Facilities Improvement Plan



Operating Costs – At a Glance



Education and Professional Development Commitments

Mandated annual training – +550,000 (32 hours per member)

**each 8 hours of training for all sworn members \$135,000*

- Use of Force, CEW, Mental Health, De-escalation, Inclusion and Diversity, Leadership, Supervision, Pursuit, IRD, First Aid,

New Legislation

- Collection of Identifying Information
- Cannabis Act
- Safer Ontario Act

Case Law Decisions

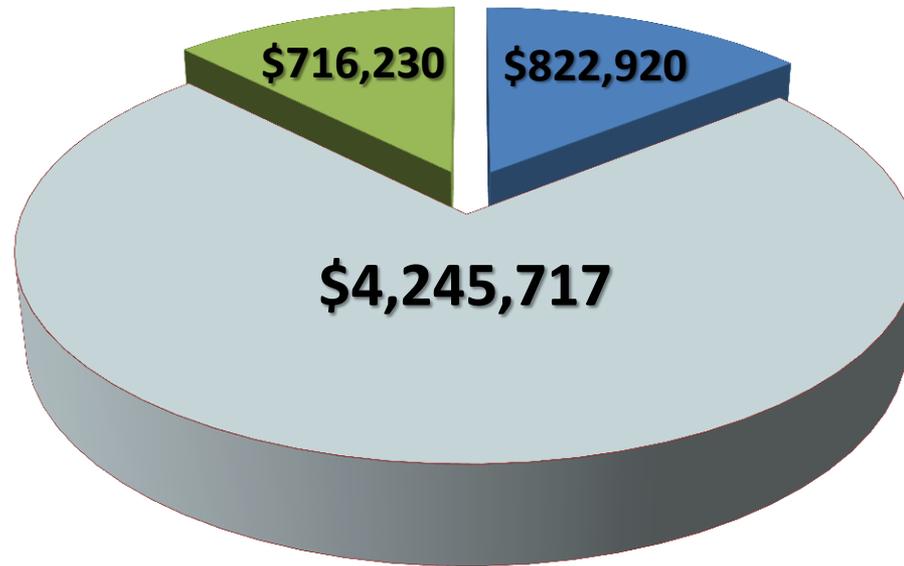
- R. vs. Jordan (disclosure)
- R. vs. Golden (strip searches)

Sexual Assault Investigations

Road to Mental Readiness



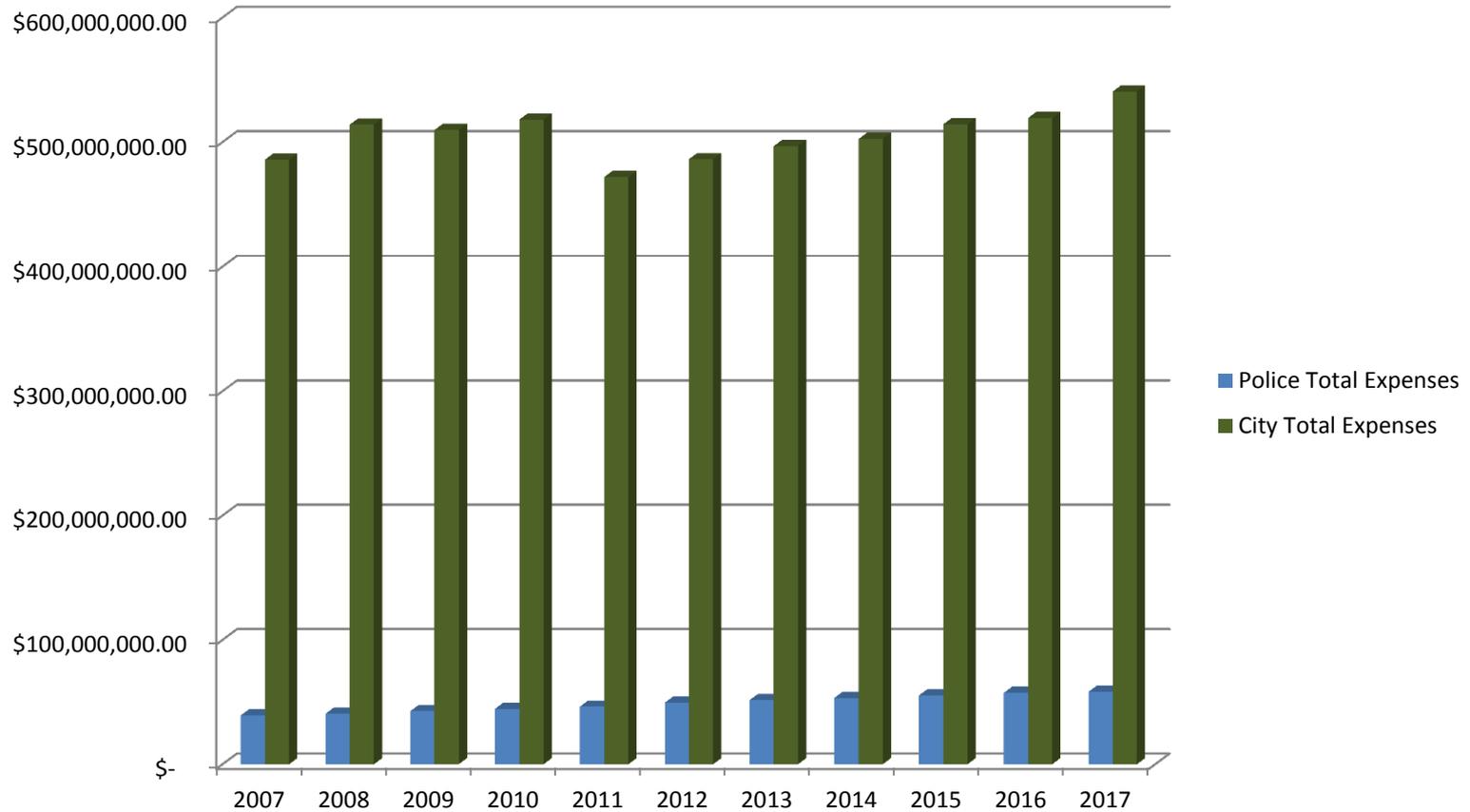
2018 Expenditure Offsets



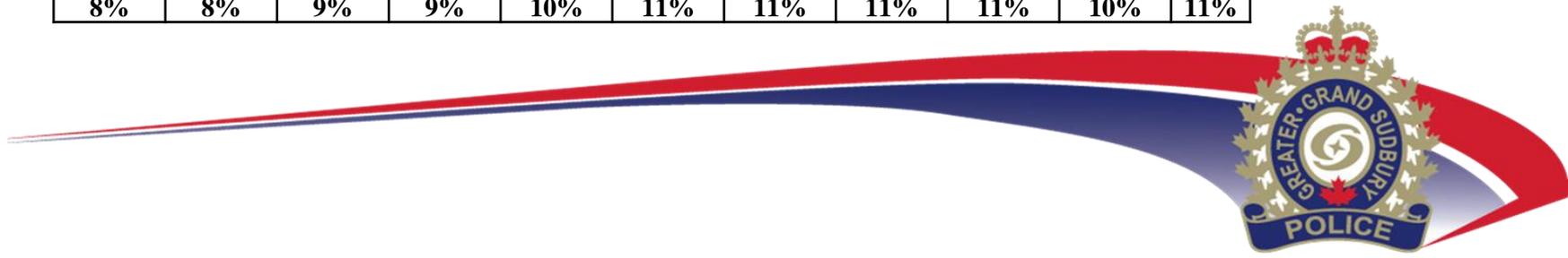
■ General Revenue ■ Grant Funding ■ Contribution from Reserve and Capital



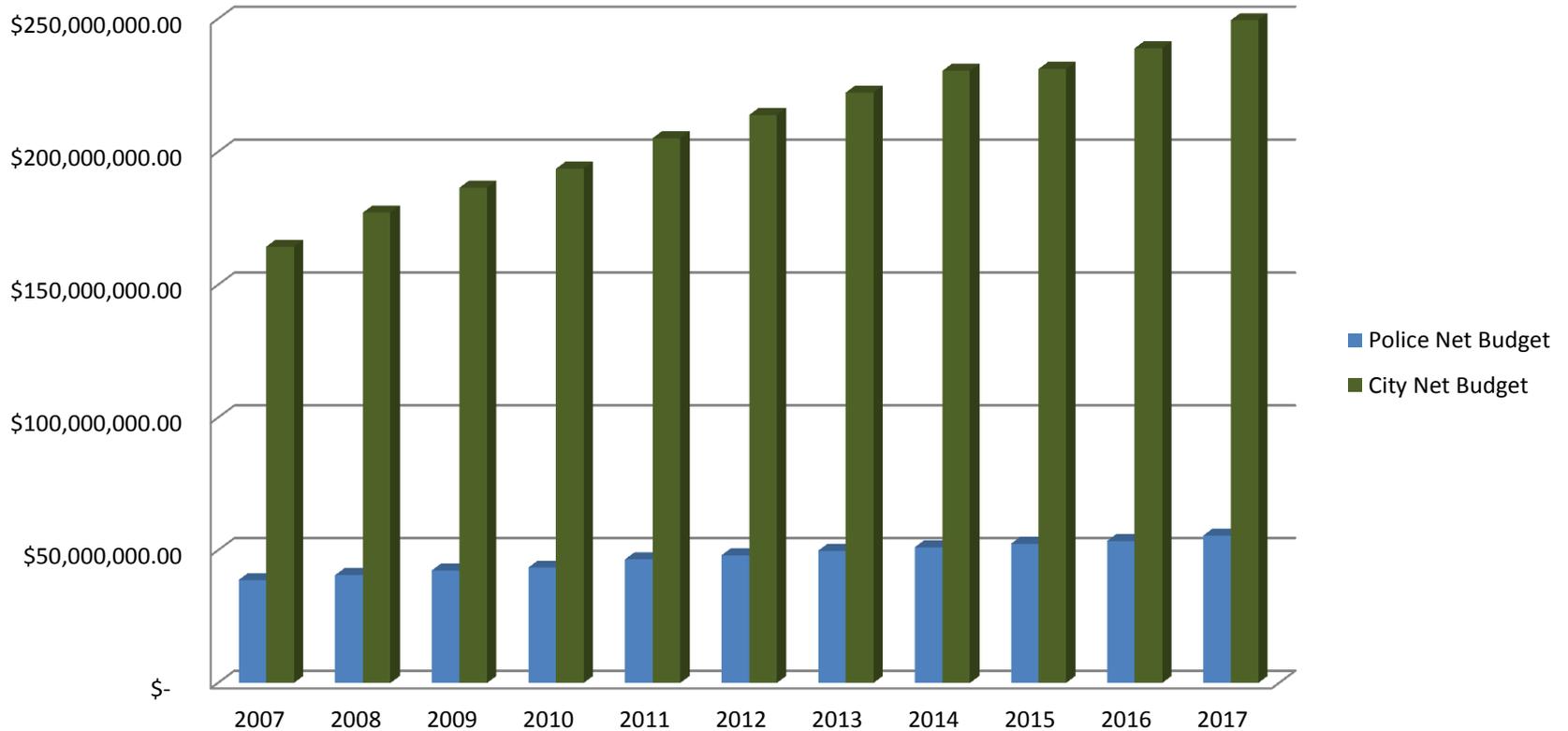
Police % Total of City Gross Budget



2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
8%	8%	9%	9%	10%	11%	11%	11%	11%	10%	11%



Police % City Net Budget



2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
24%	23%	23%	22%	23%	23%	22%	22%	23%	22%	22%



GREATER SUDBURY POLICE SERVICE

2018 – 2022 Capital Forecast



Capital Expenditures & Revenue

Police

PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
	R (Renewal) E (Expansion) N (New)					
Police Building Renovations	R	\$ 597,348	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Equipment - Fleet	R	\$ 557,400 ¹	\$ 727,200	\$ 1,302,800	\$ 1,038,220	\$ 1,040,200
Automation	R	\$ 188,393 ²	\$ 188,392	\$ 208,393	\$ 261,890	\$ 260,000
Communications	R	\$ 150,000 ²	\$ 150,000	\$ 170,000	\$ 70,000	\$ 70,000
Supplies	R	\$ 140,000 ²	\$ 140,000	\$ 125,387	\$ 171,889	\$ 186,855
Leasehold Improvements	R	\$ 112,678 ²	\$ 125,000	\$ 112,180	\$ 125,000	\$ 125,000
Security	R	\$ 25,000 ²	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
PROJECT COSTS		\$ 1,770,819	\$ 2,255,592	\$ 2,843,760	\$ 2,591,999	\$ 2,607,055
PROJECT FINANCING						
Reserves: Capital		\$ (1,173,471)	\$ (1,355,592)	\$ (1,943,760)	\$ (1,691,999)	\$ (1,707,055)
CAPITAL ENVELOPE (Tax Levy)		\$ 597,348	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Notes:						
1) Equipment & Vehicle Replacement Reserve Fund - Police						
2) Capital Financing Reserve Fund - Police						
3) Police Building Renovations project is to set aside funds from the annual 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.						



Police Building Renovations

- In keeping with the Facilities Improvement Plan, some funds have been identified which will be used for debt financing.
- The permanent financing plan will be established once the actual project approach has been finalized and adopted by the Board and Council.
- Contributions to 2019 as previously recommended support \$14.5 in total capital.
- From the Capital Financing Reserve Fund already committed to facility improvements, a comprehensive Facility Condition Assessment and Functional Space Analysis will be undertaken



Police Capital Categories

Fleet

Automation

Communications

Police Equipment/Supplies

Leasehold Improvements

Security



Police Capital Summary

The proposed capital plan for the years 2018 to 2022 identifies several strategic and operational commitments.

Based on known requirements at the present time, the Plan is fully funded with the exception of facilities.

The Funding Strategy for the Facilities Improvement Plan will be the subject of further adjustment once the Building Assessment Review has been completed.



COMMUNICATION INFRASTRUCE (PUBLIC SAFETY) RESERVE FUND 2018 – 2022



Communications Infrastructure Capital (Public Safety)

<i>Communication Infrastructure (Public Safety)</i>						
PROJECT DESCRIPTION	PROJECT TYPE	2018 REQUEST	2019 OUTLOOK	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK
	R (Renewal) N (New)					
Previously Approved Capital Communication Infrastructure Internal Financing - 2014 to 2021	R	\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640
PROJECT COSTS		\$ 950,640				
PROJECT FINANCING						
Reserves: Capital		\$ (950,640)	\$ (950,640)	\$ (950,640)	\$ (950,640)	\$ (950,640)
CAPITAL ENVELOPE (Tax Levy)		\$ -				
Annual Contribution to Communication Infrastructure Reserve Fund (included in Operating Budget)		\$ 1,021,094	\$ 1,041,516	\$ 1,062,346	\$ 1,083,593	\$ 1,105,265
Additional Contribution to (from) Reserve Fund		\$ 70,454	\$ 90,876	\$ 111,706	\$ 132,953	\$ 154,625
Notes:						
1) Communication Infrastructure Reserve Fund						
Unfunded Capital Projects:						
1) Public Safety Radio System Infrastructure is an unfunded future capital project. Funds are being identified for the future replacement of the voice radio infrastructure. Approximately \$1.0M annually is identified for this purpose and currently sits at \$7.0M . Each operating department will be responsible for their own user gear replacement for the Public Safety Radio System Infrastructure.						
2) Next Generation 9-1-1 is an unfunded capital project at \$550,000 . It will assist with public safety and first responders including law enforcement, firefighters and EMS to receive better information and emergencies.						



Public Safety Capital Unfunded Projects



Future Communications Infrastructure

- Funds identified for future voice radio infrastructure upgrades, currently \$7.0 identified as an unfunded project. Contribution is approximately \$1 M per year.

Next Generation 911

- Next Generation 911 (NG911) is an unfunded capital project at \$550,000. This upgrade to 911 will assist public safety and first responders including police, firefighters and EMS receive enhanced information from a variety of platforms.



Conclusion

- **The Operating 2018 operating budget**
 - Provide the required resources to deliver quality policing services in Sudbury
 - Addresses risk
 - **Provides for continued contribution for facility improvements, and**
 - Aligns with the commitments authorized through the Business Plan.
- **The capital forecasts for 2018 to 2022 ensures**
 - Adequate turnover of assets
 - Timely replacement of key capital assets in order to maintain capital equipment inventories.
 - Account for strategic investments in information technology solutions that will contribute to overall business efficiencies.



Conclusion

- GSPS strives to ensure people are safe and feel safe in Greater Sudbury
- We look forward to continue working with the Board and the City in a collective effort for overall community safety and well-being
- The financial forecast is realistic in the face of meeting the ongoing public safety risks, challenges and opportunities while ensuring adequate and effective policing.



Police Services Board

Resolution #2017-142

THAT the Board approves the 2018 Operating Budget in the amount of \$57,763,721 which includes an annual provision of \$597,348 to fund a facilities improvement plan; and further

THAT the Board approves the 2018 Police Capital Plan; and further

THAT the Board receives the 2019 and 2022 forecasted Capital Plans; and further

THAT the Board recommends that City Council accepts these budgets.



QUESTIONS

