

Police Services

2013
Operating
Budget

Operating Budget Summary	
Description	

Description	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		371	371	-	0	371	-
Part Time Hours		43,460	43,203	(0.6)	0	43,203	(0.6)
Overtime Hours		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(2,817,546)	(2,676,223)	(2,635,157)	1.5	0	(2,635,157)	1.5
Federal Grants & Subsidies	0	0	0	-	0	0	-
User Fees	(669,694)	(645,115)	(658,542)	(2.1)	0	(658,542)	(2.1)
Contr from Reserve and Capital	(313,591)	(15,000)	(165,000)	(1,000.0)	0	(165,000)	(1,000.0)
Other Revenues	(75,758)	(20,402)	(20,402)	-	0	(20,402)	-
Total Revenues	(3,876,590)	(3,356,740)	(3,479,101)	(3.6)	0	(3,479,101)	(3.6)
Expenses							
Salaries & Benefits	43,502,994	43,149,716	44,942,851	4.2	0	44,942,851	4.2
Materials - Operating Expenses	1,062,909	1,081,490	1,080,036	(0.1)	0	1,080,036	(0.1)
Equipment Expenses	519,420	535,087	535,087	-	0	535,087	-
Energy Costs	530,630	530,630	524,378	(1.2)	0	524,378	(1.2)
Purchased/Contract Services	2,049,124	1,904,919	1,878,445	(1.4)	0	1,878,445	(1.4)
Debtenture & Insurance Costs	164,837	165,937	166,328	0.2	0	166,328	0.2
Prof Development & Training	382,360	386,361	371,361	(3.9)	0	371,361	(3.9)
Contr to Reserve and Capital	2,621,532	2,557,261	2,616,829	2.3	0	2,616,829	2.3
Internal Recoveries	1,226,976	1,229,530	1,237,696	0.7	0	1,237,696	0.7
Total Expenses	52,060,781	51,540,931	53,353,011	3.5	0	53,353,011	3.5
Net Budget	48,184,191	48,184,191	49,873,910	3.5	0	49,873,910	3.5

POLICE SERVICES SUMMARY

In accordance with the *Police Services Act* the Greater Sudbury Police Service provides services in six core areas in accordance with the Adequacy and Effectiveness Standards that include Crime Prevention, Law Enforcement, Victim Assistance, Public Order Maintenance, Emergency Response and Administration and Infrastructure.

Guided by our mission, that all members of the Greater Sudbury Police are dedicated to providing quality service and policing in partnership with the community policing which is supported 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.

Through extensive consultation and analysis of data the 2011 to 2013 Business Plan has identified a number of themes and priorities that guides the activities of the Service. 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.

The initial 2013 proposed net operating budget was \$50,103,910 which represented 4.0% increase over 2012. At the October 10, 2012 Police Services Board Meeting, the budget was reduced by \$230,000, resulting in a revised budget of \$49,873,910, which represents 3.5% increase over 2012. Operating accounts have been adjusted by inflation only where essential, internal city charge backs and facility requirements. Additionally grant revenues and associated expenditures have been reflected. Most notably 2013, will see the loss of the Police Officer Recruitment Fund which offset costs associated with four officers and Bail Safety Funding.

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<p>The Capital Envelope is used to ensure the necessary capital financing for current and future projects including police equipment and supplies, leasehold improvements, security, communications, renovations and voice radio user equipment. Funding contributions for the Communications Infrastructure for Public Safety is housed in this section also.</p> <p>Both accounts within this cost centre have been increased by 4.1% in accordance with the budget guidelines.</p>	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	1,452,918	1,452,918	1,512,486	4.1	0	1,512,486	4.1
Total Expenses	1,452,918	1,452,918	1,512,486	4.1	0	1,512,486	4.1
Net Budget	1,452,918	1,452,918	1,512,486	4.1	0	1,512,486	4.1

Personnel Costs

Operating Budget Summary

Description

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**2013
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Budget**

2012

2013

	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		371	371	-	0	371	-
Part Time Hours		43,460	43,203	(0.6)	0	43,203	(0.6)
Overtime Hours		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(2,560,357)	(2,513,556)	(2,516,907)	(0.1)	0	(2,516,907)	(0.1)
Federal Grants & Subsidies	0	0	0	-	0	0	-
User Fees	(162,000)	(162,000)	(166,860)	(3.0)	0	(166,860)	(3.0)
Contr from Reserve and Capital	(313,591)	(15,000)	(165,000)	(1,000.0)	0	(165,000)	(1,000.0)
Other Revenues	(50,823)	(15,200)	(15,200)	-	0	(15,200)	-
Total Revenues	(3,086,772)	(2,705,756)	(2,863,967)	(5.8)	0	(2,863,967)	(5.8)
Expenses							
Salaries & Benefits	43,502,994	43,149,716	44,942,851	4.2	0	44,942,851	4.2
Materials - Operating Expenses	28,323	36,927	36,927	-	0	36,927	-
Purchased/Contract Services	194,137	157,858	157,858	-	0	157,858	-
Prof Development & Training	25,754	25,754	25,754	-	0	25,754	-
Contr to Reserve and Capital	278,023	213,752	213,752	-	0	213,752	-
Internal Recoveries	(25,023)	(24,190)	(24,190)	-	0	(24,190)	-
Total Expenses	44,004,208	43,559,817	45,352,952	4.1	0	45,352,952	4.1
Net Budget	40,917,436	40,854,061	42,488,985	4.0	0	42,488,985	4.0

PERSONNEL COSTS

The budget includes funds to provide human resources necessary to provide police protection and the necessary support functions. The 2013 budget includes an authorized strength of 371 this includes 264 Sworn Members and 107 Civilians.

KEY OPERATING IMPACTS:

Salaries have been adjusted in accordance with contractual requirements, statutory benefit contributions, salary reclassifications, and the mandatory OMERS pension contribution increase.

This area also captures, Provincial Grants which have been adjusted to reflect 2013 anticipated revenues supported by legal agreements.

The General Personnel cost centre, the Retirement Fringes have been adjusted to reflect actual retiree spending.

Non Personnel Costs Summary

**2013
Operating
Budget**

Operating Budget Summary
Description

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
<u>Revenues</u>							
Provincial Grants & Subsidies	(257,189)	(162,667)	(118,250)	27.3	0	(118,250)	27.3
User Fees	(507,694)	(483,115)	(491,682)	(1.8)	0	(491,682)	(1.8)
Other Revenues	(24,935)	(5,202)	(5,202)	-	0	(5,202)	-
Total Revenues	(789,818)	(650,984)	(615,134)	5.5	0	(615,134)	5.5
<u>Expenses</u>							
Materials - Operating Expenses	1,034,586	1,044,563	1,043,109	(0.1)	0	1,043,109	(0.1)
Equipment Expenses	519,420	535,087	535,087	-	0	535,087	-
Energy Costs	530,630	530,630	524,378	(1.2)	0	524,378	(1.2)
Purchased/Contract Services	1,854,987	1,747,061	1,720,587	(1.5)	0	1,720,587	(1.5)
Debtenture & Insurance Costs	164,837	165,937	166,328	0.2	0	166,328	0.2
Prof Development & Training	356,606	360,607	345,607	(4.2)	0	345,607	(4.2)
Contr to Reserve and Capital	890,591	890,591	890,591	-	0	890,591	-
Internal Recoveries	1,251,999	1,253,720	1,261,886	0.7	0	1,261,886	0.7
Total Expenses	6,603,655	6,528,196	6,487,573	(0.6)	0	6,487,573	(0.6)
Net Budget	5,813,837	5,877,212	5,872,439	(0.1)	0	5,872,439	(0.1)

NON-PERSONNEL COSTS

This section captures all non-salary operating expenses including Fleet, Information Services, Facilities, Contract Services, Executive Services, Alarm Program, Emergency Services, Voice Radio, Training, Materials Resource, Video Monitoring and Citizens on Patrol. Minor adjustments have been made to reflect inflation only where necessary, increases to internal recovery charges from the City and the realignment of certain accounts to more accurately record costs. Revenues received through grants, fees and paid duty are also recorded in this section.

The Revenues cost centre records funds received for police clearance fingerprints & photographs, freedom of information fees, police clearance letters and police reports. These accounts have been increased for inflation. The Provincial Grant and Misc. Expenses accounts were adjusted to record actual for 2013.

The Fleet Cost Centre fuel expenses have been increased in accordance with the budget guideline.

The Information Systems fire recovery account adjusted by 3%.

The Facilities cost centre both fuel and hydro have been increased in accordance with the budget guideline. Building Rental has been increased in accordance with rental agreements. Lionel E. Lalonde centre internal chargeback from the city has been increased by 2%.

The Contract Services Program Support contains charges for services provided by the City have increased overall by 1.44% over 2012. Additionally the insurance costs have been increased in accordance with the budget guideline.

In the Alarm Program cost centre, the software account has been adjusted to reflect actual spending.

Within the Emergency Services cost centre 911 expenses have been reduced to reflect the five year average.

In Voice Radio Systems the hydro costs have been increased in accordance with the budget guideline. Accounts increased for inflation include: radio tower rental, edacs maintenance full system and costs recovered from Fire and Transit.