



Greater Grand
Sudbury

Budget 15

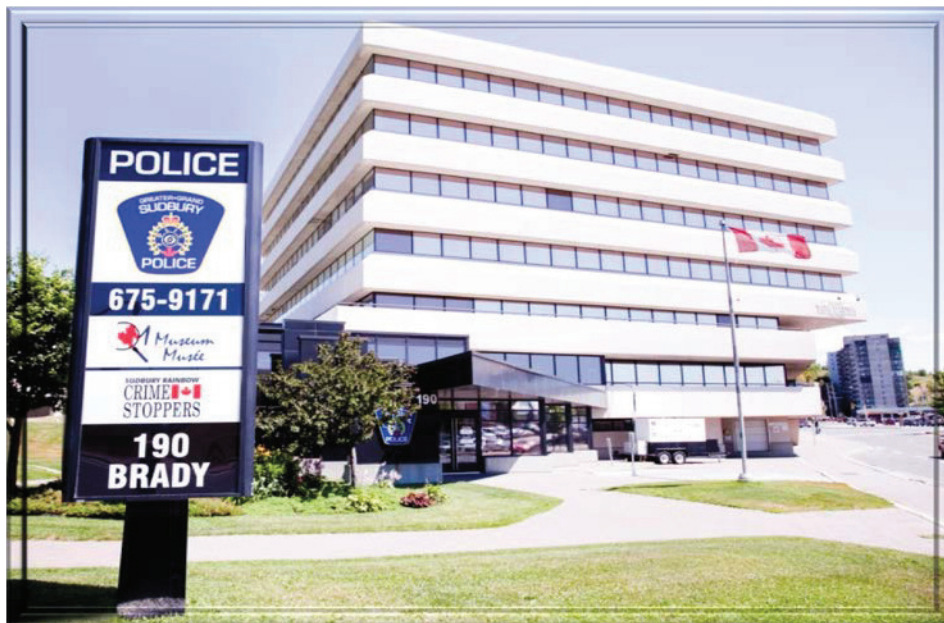
Police Services



Greater Sudbury Police Services Board

OUR INVESTMENT IN COMMUNITY SAFETY AND WELL-BEING

Operating Budget 2015 Capital Plan 2015-2019





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.

MISSION

Invested in Our Shared Commitment, our members are ambassadors for a team-based approach to safety, security and wellness as champions for effective and efficient risk-focused policing.

CORE VALUES

Proudly, we pursue our vision while living our "RICH" values:

Respect =

Our actions demonstrate our mutual respect for the community and each other.

Inclusivity =

We value the unique qualities of our members and communities by promoting an inclusive environment guided by fairness, respect, equity and dignity.

Courage =

We are committed to serving with distinction and pride for justice.

Honesty =

We are professional, open, fair and accountable ethically performing our duties with integrity and trust.

OUR MOTTO

Our Community ~ Our Commitment

INTRODUCTION

As articulated in our RICH values Respect, Inclusivity, Courage and Honesty embraced by our motto “Our Community ~ Our Commitment”, the Board and members of the Greater Sudbury Police Service are dedicated to protecting the lives and property of citizens, preventing and reducing crime and enhancing community safety and well-being of Greater Sudbury.

Spread over 3,267 square kilometers with 330 inland lakes, Greater Sudbury is the largest municipality in Ontario to police. Served by sworn police officers, professional support staff members, auxiliary and volunteers, Greater Sudbury Police Service is committed to a model of proactive citizen centred service. In keeping with a philosophy of continuous improvement, effectiveness and efficiency, we are also re-engineering our service delivery model to meet the ever changing demands and economic realities in policing.

The investment that City Council has made in policing over the past several years continues to yield positive results and benefits for citizens, businesses and visitors. Through its commitment to community safety, crime rates in our City have dropped and clearance rates on files have increased. Police visibility and timely response to calls for service remain a top priority according to public opinion polls.

The Service has worked collaboratively with the City of Greater Sudbury over the years reacting to any guidance provided to develop a budget that attempts to keep within financial targets and anticipated impacts for the upcoming period while at the same time recognizing the necessary elements to ensuring community safety and meeting our legal obligations to ensure adequate and effective policing in accordance with the *Police Services Act*.

Despite a general decline in crime, particularly violent offences, Greater Sudbury has realized an increase in sexual violations, electronic crimes and drug related activity. In addition, there have been a number of external changes that have had dramatic increases on the workload of our staff including but not limited to; additional disclosure requirements for judicial processes, increased interaction with people suffering from mental illness and additional obligations for judicial authorizations for searches for information and/or evidence. In response to crime trends, the Service must always be poised to shift and re-deploy resources to detect, investigate and prevent crimes of emerging priority.

The 2015 budget identifies resources necessary to cover legal obligations, collective agreement requirements and the annualization of positions which resulted from delayed hiring in 2014. This budget also embraces new thinking that will modernize the traditional approach to policing with a model of service delivery that contemplates a blended response approach which will see the introduction of Community Safety Officers. As an alternative to hiring more police officers, a pilot project is proposed that will facilitate the reallocation of

sworn police personnel to the front-line as a cost effective strategy to better utilize resources. With the exception of the salary and benefit cost increases associated with all staffing to support this model, the proposed budget contemplates only a very slight operating enhancement except where required by service agreement or industry rated adjustments. New costs associated with expanded facilities and tower maintenance associated with the P25 communications infrastructure is also captured.

On January 26, 2015, the Police Services Board approved budget is \$52,527,975 which represents a 2.6% change over the 2014 approved level.

RESOLUTION #2015-020:

THAT the Board approves the 2015 Operating Budget in the amount of \$52,527,975; and further

THAT the Board approves the 2015 Police Capital Plan; and further

THAT the Board receives the 2016 and 2019 forecasted Capital Plans; and further

THAT the Board recommends these budgets to City Council

This budget proposes the introduction of a model of service delivery that will enhance sworn officer deployment to the front-line with the addition of eight Community Safety Officers aimed at improving police visibility and supporting a proactive approach that commits to mobilizing community resources.

The Service has approached budget preparations with the expectation that service delivery is effective and efficient. This notwithstanding, in 2015, the Service will undertake a comprehensive Service Assessment in order to identify areas for improvement for innovative, collaborative, effective and efficient service delivery.

The following document sets out to summarize key influences and impacts on policing in Greater Sudbury and provides an overview on the investment in community safety that is necessary for today and into the future.

BACKGROUND

The landscape of policing has seen significant changes over the past twenty-five years which has prompted a shift in thinking to different approaches to service, new police models and a change in law enforcement resources. Effectiveness, accountability and costs are top of mind for citizens and key decision-makers; while at the same time demand and expectations for safety and security remain unchanged.

In recent years, costs associated with policing in Ontario have become a focus of much scrutiny and debate causing an examination of the sustainability of policing. There have been many influences and dependencies impacting police costs as the profession has evolved to a highly sophisticated, resource intensive and extremely complex business. Unlike most municipal services, policing is fluid, unpredictable and the only 7/24/365 day service available with limited options around modifying service hours of availability of front-line response personnel. Police are the only service available to call with a guaranteed response when citizens are in distress or community safety is at risk and we continue to be society's first responder of choice for a wide variety of situations that threaten the safety and well-being of our communities.

Governance for the Delivery of Police Services

The Greater Sudbury Police Services Board is the civilian body governing the Greater Sudbury Police Service. The legislated mandate, authorities and responsibilities of Police Services Boards in the Province of Ontario are established by the Province and set out in the *Ontario Police Service Act*, the *Adequacy and Effectiveness of Police Services Regulation (O.Reg.3/99)*; and the corresponding Ministry Policing Standards.

Section 31(1) of the *Act*, stipulates that a Board is responsible for the provision of adequate and effective police services in the municipality. This *Regulation* enacted in 1999 with a compliance date of January 1, 2001, presented an opportunity for restructuring police services and a whole new way of doing business in the province, at a time when many major corporations were going through similar organizational changes. Adequacy standards were designed to speak to customer satisfaction, accountability and local control, while allowing for innovative delivery mechanisms and restructuring opportunities.

The Greater Sudbury Police Service is responsible to maintain a level of strength or staffing on a daily basis to achieve key areas of policing which are prescribed under the *Act*. The Adequacy Standards address six core areas necessary to ensure the delivery of adequate and effective police services in accordance with local needs. The six areas are:

- ✓ Crime Prevention

- ✓ Law enforcement
- ✓ Assistance to victims of crime
- ✓ Public order maintenance; and
- ✓ Emergency Response
- ✓ Administration and infrastructure

Additionally, a significant section of the *Regulation* speaks to the issue of accredited training and competency requirements for a prescribed number of functions

In consultation with the Chief of Police, the Board will generally determine objectives and priorities for the police service and the annual budget. The Board is also the employer for the police service.

Budgeting Authority

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 in order to maintain the Police Service. In this current climate, while financial resources are strained and community demographics are placing new and unique demands on community safety, police leaders are being challenged to balance ever changing service delivery demands against financial requirements.

The Board is committed to a budget process that involves the community and is responsive to community expectations and priorities while ensuring transparency and accountability in its delivery of policing to the citizens of Greater Sudbury. Police visibility and legitimacy are key to public perceptions and a feeling of safety in a community that is safe to work and play.

To ensure funding is available to meet community expectations, the *Police Services Act* requires that the Board approves an annual budget that ensures operational priorities are addressed and provides funding for the necessary staffing, equipment and facilities.

The Board deliberates on the budget presented by the Chief of Police and by way of resolution submits a budget to Municipal Council. Neither the Board nor Council can approve a resolution that causes a reduction in service strength. A reduction in the Service staff complement other than through attrition is subject to the approval of the Ontario Civilian Police Commission under the authority of the *Police Services Act*. This process would require a formal hearing.

This budget provides the necessary resources to carry out projects, programs and the mandate of the Greater Sudbury Police Service. Through carefully adjusted resource distribution and a balanced approach to crime suppression

and crime prevention, this budget endorses integrated strategic actions aimed at promoting community safety and well-being. With a strong commitment to community mobilization through social, health, safety, education and recreational measures the Service is committed to addressing crime and victimization proactively.

National Trends: Policing in the 21st Century

Policing in Canada has faced unprecedented challenges in recent years in response to changing demographics, new crime trends and patterns, complexities of the court system, fiscal pressures and public accountability. Additionally, policing has become highly complex requiring specialized training designations to respond to crime types. In the face of diminishing resources, Public Safety Canada is leading national discussions about the 'Economics of Policing' and provincial committees are meeting on the 'Future of Policing' debating the question around the ability to sustain policing in its existing form.

Over many years, policing has evolved into a sophisticated, resource intensive and extremely complex profession. In Sudbury particularly, policing over the last fifteen years has been influenced by the impact of municipal restructuring, adequacy and effectiveness regulatory requirements, and an increasingly complex environment in terms of:

- Case Law
- Court requirements associated with case preparation and providing witness testimony
- Highly sophisticated search warrant requirements
- High risk offender monitoring requirements
- Complexity of investigations
- Public Inquiries
- Crimes committed through the use of technology requiring specialized skills
- Change in judicial process such as WASH Court (video remand court on weekends requiring additional resources)
- Youth Criminal Justice Act
- Sex offender management
- Safe Schools Mandate
- Provincial and Federal legislative requirements

What is important to understand is that policing is but one part of a large and intricate justice system. The increasing complexity of policing has resulted in pressures on workload for frontline officers. This occurs because the investigative, administrative and court time required for the majority of incidents has increased significantly. Trends show that calls for service and specific

criminal investigations are demanding more time to complete from initial investigation to final resolution of the matter in Court.

National trends are impacting policing in Greater Sudbury as changing laws and procedures make for complex and extended timeframes to conduct investigations. Exponential changes in technology have had dramatic impacts on the ways in which crimes are committed and moreover how such crimes must be investigated. In response the Service has had to shift resources to ensure a well-equipped and trained team to investigate incidents involving a multitude of crimes including identity theft, threats on infrastructure controlled by technology, commercial fraud, cyber-crime and on-line child pornography all of which has proliferated in recent years. To illustrate, a small lap top that sells for \$429.00 holds one terabyte of hard drive space. That space holds the equivalent of approximately 120 million pieces of 2-sided paper or approximately 2 million photographs. Investigators must search through all of those documents and/or photos as part of their investigations.

A large percentage of calls for police assistance do not in fact involve crimes per se, at least at the on-set of the initial call. These often are in response to incidents involving individuals with mental health and addiction challenges, missing persons or runaways where there may be a more appropriate responder. At the same time, there is a growing need to ensure police presence at large gatherings, protests and strikes. In most of these cases, police personnel are the first responders.

Further, major case management, case file disclosure and requirements for recording and transcribing witness statements are now standard requirements for police investigations. 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.

What the Research and Data is saying

In March 2014, in his study titled, 'The Blue Line or the Bottom Line of Police Services in Canada?: Arresting runaway costs',¹ Professor Christian Leuprecht showed why the escalation in budgets is unsustainable, and seeks to refocus debate to the way police services are delivered and administered. In his paper, Leuprecht writes that "*police work is complex, difficult, and demanding and should be well compensated. The real question is why police who are making upwards of \$100,000 a year are performing so many discretionary tasks that are not really core policing duties and have a proven track record in other jurisdictions of being delivered as or more effectively, efficiently and productively through alternative service delivery in the form of both civilianization and outsourcing*". In 2013, a total of 57,936 calls for service were recorded. Of these, 49,392 or 85% were non-criminal, while the balance 8,544 or 15% was criminal in nature.

There has been much media attention on calls for service statistics on a national level. Reports continue to reveal that crime trends are down across Canada but calls for police service are increasing. This too is getting much attention and scrutiny in terms of police spending trends and there are many views on this emerging.

Scott Newark, in the National Post August 12, 2014 is quoted *“Unfortunately, this year’s report (Statistics Canada) continues to use the utterly subjective and imprecise ‘Crime Severity Index’ and the ‘Most Serious Incident’ methodology, whereby an incident with multiple crimes only gets reported as a single offence. This causes crimes to be under-reported, especially offences such as breaching bail, probation or other court orders. As a result, the information reported about the justice-system performance is minimized.*

He goes on to say “As for crime data itself, the report confirms that the volume of crime, including most violent crime, has gone down from last year and from 10 years ago. Don’t be surprised if preventive policing strategies involving community mental health and drug addiction played a role in this, which should be explored further. The same is true about targeted repeat offender strategies and legislative reforms, which may have played a role in this welcome crime reduction. ... There were, however, troubling and significant increases in violent extortion and sexual crimes against children, but the data provided should be able to facilitate the creation of effective crime-reduction strategies.”²

The Canadian Centre for Justice Statistics, also referred to as Stats Canada, gathers crime statistics from police agencies across Canada. Uniform Crime Reporting (UCR) measures the types and amount of crime in Canada. Annually Greater Sudbury Police Service participates in the UCR Survey and contributes to the national crime report which details statistical crime patterns and trends in Canada.

Canadian police agencies are facing significant challenges from increasing competition for declining public resources and escalating costs of service delivery. The sustainability of policing is dominating discussions among police services boards, municipal officials, and federal and provincial governments. Police leaders are acknowledging that levels of crime and victimization cannot be sustainably reduced through conventional enforcement strategies.

In doing so, we are seeking to modernize and re-engineer our police service in order to be viable and responsive to emerging trends. On August 4, 2014, Colin Kenny, Past Chair of the Senate Committee on National Security and Defense was quoted in the Toronto Star *...“modern police services are desperately short of sufficient personnel and money to do their job properly. Police budgets are tight and getting tighter. The Canadian Charter of Rights and Freedoms makes it a lot more time-consuming for cops to process a case in 2014 – up to 10 times as long- than it was a quarter of a century ago. Every restriction imposed on police increases costs and time consumed”.*³

In September 2014, the Fraser Institute released a study published by Livio Di Matteo, entitled *'Police and Crime Rates in Canada: A Comparison of Resources and Outcomes'*⁴ that looked at rising police concern in Canada over growing policing costs given that crime rates have fallen dramatically in recent years. The report also gave consideration to *"Public debate on rising police costs must be considered in the context of increasing overall public spending in Canada and a more complex society. Policing has evolved beyond just dealing with crime and includes a wider range of problem social behaviours, which are factors in police resource and expenditure growth"*. In the study, Greater Sudbury was found to have fewer officers per 100,000 when benchmarked against a standardized analytics model. Additionally, when compared to others Greater Sudbury was also found to be amongst the more efficient using the same comparative methodology. While the integrity of the model has since been challenged⁵ and questioned in terms of its validity and reliability, there is still no empirical formula that determined police to population ratios. Much information around police staffing remains for the most part comparative in nature amongst police services.

On November 25, 2014, an expert panel report, "Policing Canada in the 21st Century: New Policing for New Challenges"⁶, was released by the Council of Canadian Academies, which details the complexity and global nature of policing in the modern age. Chaired by the Honourable Stephen Goudge and a 12-member Expert Panel on the Future of Canadian Policing Models determined that safety and security cannot just rest with Canada's policing services.

Police leaders also recognize they cannot do it alone and are moving to a system of community safety that relies on community partners to participate in problem identification to build solutions collaboratively for community well-being. Sudbury is well along the continuum of establishing meaningful partnerships and a healthy respect for community and citizen engagement. Police are a key player in creating safe communities through crime prevention and effective responses to social disorder and criminal activity. This type of approach is emerging nationally if not internationally with effective results. However, in order to fully realize this new approach to community safety we need to re-think our human resources deployment strategy. As stated by Justice Goudge "Governments, for their part, must be enablers of safety and security and fulfill their roles by ensuring that the safety and security web serves the public interest." We all need to invest in Community Safety and Well-Being.

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. As examples, as quoted by Justice Goudge in his report on Policing Canada in the 21st Century, the impact of case law on various police functions over the past 20 years has seen "the time required to (investigate) cases has approximately increased from 1 to 10 hours for break and enter, 1 to 5 hours for driving under the influence and 1 to 12 hours for domestic assault."

For example, the investigation of a domestic assault 25 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 1.5 to 12 hours to complete, not including the additional administrative and court time. In real terms today, in 2014 GSPS responded to 2,122 Domestic Dispute Occurrences which involved consumed 21,500 hours of investigative time or the equivalent of 11.7 full time officers dedicated exclusively to the investigation of situations involving domestic circumstances.

Along with the report, the associated news release⁷ cited that *“Among the many developments that are redefining today’s policing context is the fact that police are faced with crimes that are more complex and more global, such as border security in the fight against terrorism, identity theft, and cybercrime. These types of crime, which are emerging alongside traditional crime, are testing both the skills and resources of police and bring forward a need for specialized skills and collaboration with others who are uniquely positioned to respond.*

‘The increasing costs of policing, human resources challenges, and administrative and legal accountability requirements mean the generalized police force model is no longer realistic,” said Hon. Stephen T. Goudge, Chair of the Expert Panel. “It is time that we start to think about how best to modernize policing through tools such as accreditation and focusing on core policing responsibilities.”

The Panel’s main findings suggest:

- Successful policing models require police to adapt to, and leverage, the specialized capabilities and resources in the safety and security web.*
- Evidence-based policing and increased professionalization of police would optimize their role in the safety and security web.*
- The diversity of actors in the safety and security web creates accountability concerns that have yet to be addressed.*
- Governments can serve as enablers of safety and security by ensuring that a safety and security web serves the public interest.*

The Panel’s report provides an up-to-date and comprehensive review of the international research on the challenges facing policing, and in addition identified opportunities for moving forward. This report has served as an important resource to guide thinking and the development of Greater Sudbury Police Service’s approach to service delivery as we strive to address our own unique challenges and community readiness. Many of the initiatives and approaches being adopted are very much in keeping with the findings in ensuring more responsive and accountable policing.

The Institute for Canadian Urban Research Studies released their Economics of Policing: Complexity and Costs in Canada, 2014 report and *“concluded that the increases in policing costs were consistent with the rise of costs in other sectors such as health and education and that in British Columbia the proportion of*

municipal expenditures committed to police services has remained relatively stable for the past 30 years. The study found that criminal events as recorded in the Incident-Based Uniform Crime Reports represent only about 30% of calls for service by the public and cannot, by themselves, be used as an indicator of police workload. The study also noted that police have been increasingly required to expend resources in dealing with matters that overlap the responsibilities of other agencies and ministries involved in public safety and public health.”⁸

All of this data endorses the need to examine the model of policing currently employed in most municipalities and squarely sets the stage to dramatically embody new approaches through an alternative model that is responsive to calls for service.

Calls for Service

Calls for service are initiated generally via citizens or police officers. All such calls are assigned a priority level which will dictate an actual police officer response or may be assigned to alternate response means either by phone, on-line Internet reporting or delayed mobile response by an officer.

Calls for service statistical data is reviewed to ensure the deployment and application of resources is effective. Over the past ten years, the Service has realized a steady increase in calls. Today, the Service responds to close to 60,000 calls annually.

The nature and type of calls for service has changed and continues ultimately to impact the police budget. Just-in-time communication through the use of social media and hand-held communication has placed greater demands of response to calls of a critical nature. The combined impact of ever increasing call volumes coupled with the increasing complexity of investigations and the related prosecution of accused persons has placed dramatic demands on frontline officers.

The Provincial Anti-Violence Strategy that provides grant funding to address guns and gang related crimes continues to yield positive results. With Sudbury being poised at the crossroad of the trans-Canada highway and the highway 400/69 corridor, Sudbury is well situated for organized crime to become more strongly anchored in our City. Through the efforts and dedicated enforcement and intelligence led policing, this potential serious crime trend has not been realized.

Public opinion continues to rank greater police presence and visibility, traffic enforcement, more police officers on the beat, more focus on alcohol and drug enforcement and more police officers overall as a priority. Citizens and community groups look to the police for solutions and leadership in response to problems. In general, the public have great respect and trust in policing and this

needs to be maintained. Recent feedback through public Community Forums as part of the Business Planning consultation process has also confirmed that the citizens and organizations would be supportive of alternative police responses to calls for service.

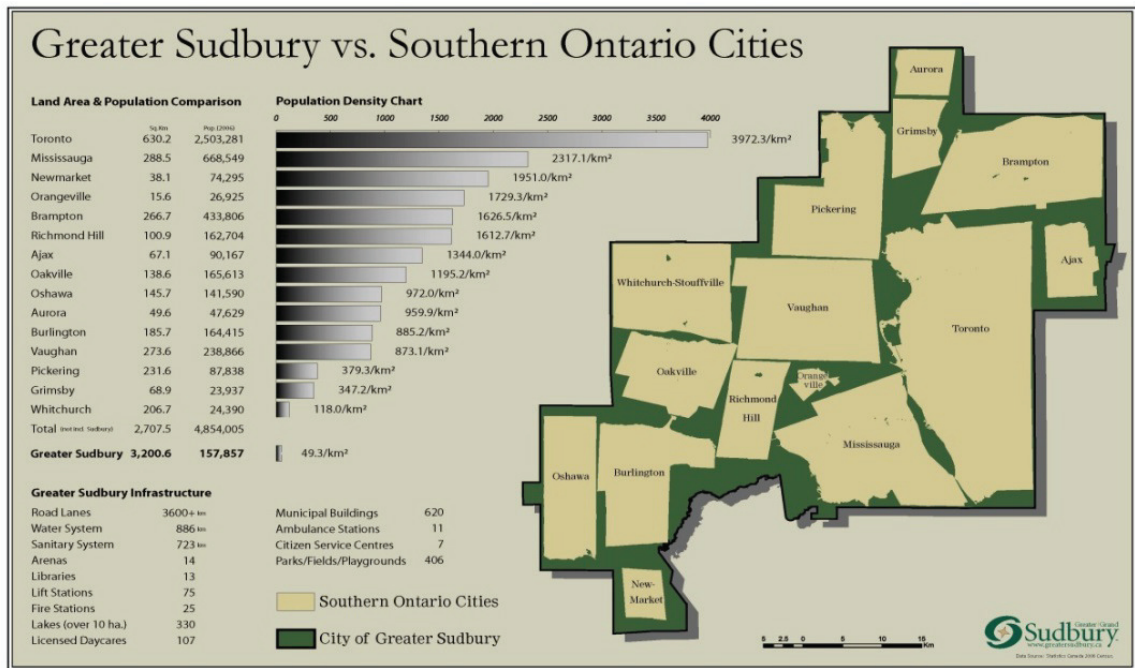
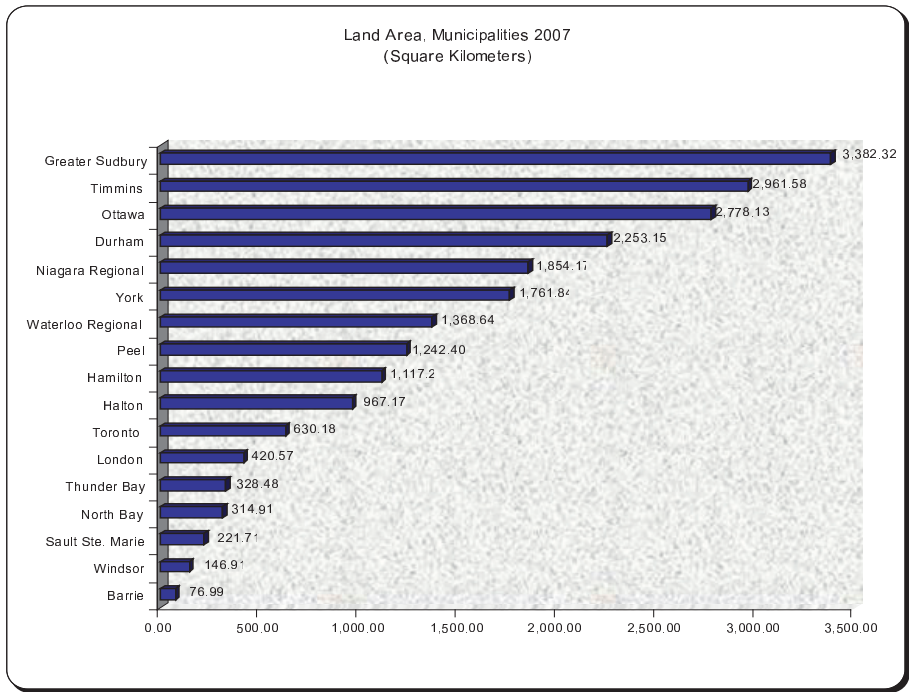
Through crime analysis, trends and hot spots are identified which are used for planning services and deploying resources. This tool assists in identifying and analyzing patterns and trends in crime and disorder. Information and data is used for investigative purposes in identifying and apprehending suspects. Crime analysis also plays a role in developing solutions or approaches to tackle crime problems, and devising crime prevention strategies.

Service Area and Demographics

Notwithstanding operational influences as noted above, Sudbury's sheer geographic size remains a challenge for effective service delivery relative to police visibility and timely and effective response to calls for service. Policing in Sudbury is significantly influenced by the vast rural area served. With population dispersed in rural sections across large land areas, responding to calls for service and providing a distribution of a range of services is challenging.

In 2001 as a result of amalgamation, the total area served by the Greater Sudbury Police Service expanded. While the area increased the number of individuals served remained relatively the same with a population of just over 160,000. Today, Sudbury's vast geographic distances and rural areas pose unique challenges for policing. With a geographic boundary of 3,267 square kilometers with 330 inland bodies of water, the need for innovative service delivery models supported by specialized equipment and vehicles is critical. These are key factors in determining how police services are resourced to ensure proper coverage.

The tables below show on a comparative basis the size of other municipalities and their fit against Sudbury.



At the present time, Sudbury is served by 264 sworn police officers and as noted earlier according to the Fraser Institute this translates into six below the predicted number of police officers per 100,000 population based on Canadian Census Metropolitan Area (CMA) analysis.⁴

In terms of mental health incidents, the Ministry of Health and Long Term Care reports that the Greater Sudbury area has an active mental health case rate of

981.3 per 100,000 populations compared to 527.6 for Ontario. This has a direct correlation to the demand on police resources. According to the Sudbury and District Health Units "Opportunity for all 2013"⁹ the City also has a higher percentage of heavy drinkers at 22.2% compared to 16.9% for Ontario as a whole, again, another impact on police calls for service in relation to substance abuse. Sudbury however enjoys a strong and collaborative approach to working together to address these issues which is continuing to strengthen with the evolution of the commitment toward community safety and well-being which will clearly evolve more specifically in 2015.

Illegal drug use is higher than provincial averages in Sudbury. Between 2008 and 2012 eighty-seven deaths were reported in Greater Sudbury due to drug toxicity. In recent years, the Service has worked extensively with the Sudbury and District Health Unit to develop a "Community Drug Strategy"¹⁰ which will be rolled out in 2015. The vision of the Strategy is "a community working together to improve the health, safety, and well-being of all individuals, families, neighbourhoods, and communities in the City of Greater Sudbury by reducing the incidence of drug use and creating a society increasingly free of the range of harms associated with substance abuse".

In terms of suicide rates, the October 2011 Health Profile for Sudbury¹¹ showed a suicide rate of 11.7 per 100,000 people, among the highest in the province. The suicide rate was higher for men; 18.4 per 100,000 people than it was for women, at 5.4 per 100,000. However, more women than men were hospitalized for self-injury, at 138 and 80 per 100,000 people, respectively. Based on current data available, these trends continue to prevail in Sudbury. Suicide and attempt suicide calls for service dominate a large portion of Priority One calls for Service and often necessitate response from several other emergency responders. Some of the contributing factors to the high rate in Sudbury are suspected to be linked to substance abuse, the isolation factor and access to guns. Most people own firearms which is disproportionate to other parts of the province.

Population shifts are being observed with increasing numbers of seniors, aboriginals and visible minority groups which require skill sets to interact and respond to unique and evolving needs.

Greater Sudbury Police Service Delivery Model Our Shared Commitment to Community Safety and Well-being – The Nickel

Greater Sudbury Police Service is in the vanguard of service delivery innovation. The Service has adopted a framework for service as we embrace “Our Shared Commitment for Community Safety and Well-being” also known as “The Nickel Model” which clearly acknowledges that police cannot reduce levels of crime and victimization through traditional responses alone, nor should they be solely responsible for community safety.



Core to this police model is that community safety is a shared responsibility. Our Service is committed to engaging closely with the key stakeholders and the public working together to identify and reduce situations of elevated risk. By initiating and partnering to achieve changes in outcomes, the community shares in the responsibility to control crime, solve problems and prevent crime before it occurs. To date, much work has been undertaken through participation in key partnerships such as New Opportunities and Hope (NOAH's Space), Violent Threat Risk Assessments (ViTRA) and Community Safety and Well-being Planning.

While taking nothing away from the unique, mandated role of the Greater Sudbury Police Service for enforcing the law and holding offenders accountable for their actions, the model focuses on a number of new areas as follows:

New Metrics and Evidence-Based Practices

This shared commitment builds on existing city wide efforts and brings new approaches forward. It is a strategy based on evidence gathered within Sudbury, throughout the country, and across the globe. To truly move in this direction and to ensure sustainability for the future, new metrics and measures must be mutually defined and utilized across all participating agencies. Preliminary indications from participating agencies is a strong commitment to identify performance measures collectively and at the individual agency level to inform decision making and guide planning approaches.

Enforce Laws and Hold Offenders Accountable

Police, Justice and Corrections officials have had and continue to have vital roles to play in enforcing the law, suppressing crime and disorder, holding offenders accountable for their actions, and thus keeping our streets and neighbourhoods safe. Working together, the appropriate agencies will continue this focus through effective deterrents, targeted enforcement strategies, effective investigations, successful prosecutions, and the rehabilitation of offenders. This is a key component to the strategy's success.

Intervene Collaboratively To Reduce Elevated Risk Situations

Building on enforcement and accountability, this strategy also focuses a great deal on stopping crime and victimization before they happen. Through collaboration across agencies to recognize elevated risk situations faced by individuals, families, or locations, multiple partners are able to mobilize effective and quick actions in response. This represents perhaps the newest and most challenging aspect of this shared commitment as it requires agencies to work together in new ways.

- ✓ Collaboration is about new levels of interagency relationships, working together consistently with an ongoing open channel for information sharing within the boundaries of privacy laws.
- ✓ Intervention speaks to enabling or 'mobilizing' effective responses across agencies as needed to ensure early recognition and swift action upon the circumstances that place individuals, families, and locations into elevated risk situations.
- ✓ Elevated Risk Situations occur when individuals, families, or locations face situations which put them at predictable risk of offending, being victimized, breaching court imposed conditions, or lapsing on a treatment plan for substance abuse.

Community Mobilization Sudbury has already shown significant progress in this area. Our Service has been an active contributor at the Rapid Mobilization Table which assesses situations involving risk and is leading the way with the identification of cases for intervention. With the newly established Community Safety and Well-being Steering Team, progress will continue as the partners come together to identify problems and develop collaborative solutions to lead community safety planning throughout Greater Sudbury.

Initiate And Partner To Achieve Positive Change in Community Outcomes

In addition to addressing crime and victimization and their immediate risk factors, this shared commitment also focuses on the broader picture. A greater, more effective, and economically sound integration of systems is needed in the community to build and sustain better lives and living conditions for more of our citizens, especially our youth and the most marginalized members of our population. The ongoing collaboration across agencies is necessary to define where services are needed most and to effect these changes. This is about planning for the future and not just addressing the present.

Champion Community Safety, Security and Wellness

As champions at every level, our shared responsibility is to work across the broader community and in our neighbourhoods to build and maintain relationships among key agencies and community-based partners, to communicate the core concepts of our shared commitment, and to be ambassadors for this collective approach to community safety and well-being.

To date, community response and engagement to working with the police to tackle safety and security in our city has been positive. We will continue in the upcoming year to streamline and implement a number of areas of the new model for a safer community.

Community Engagement

Building on Counsel's endorsement, the Service is supportive of the City's "Community Engagement Review" ¹² dated July 17, 2014 which commits to implementing a community engagement strategy that emphasizes community safety and well-being. This approach is consistent with the commitment of the Service's community engagement philosophy to involve and empower the community and stakeholders through the sharing of information and opinions in developing community solutions to well-being.

In keeping with the consistency of this direction, the Ministry of Community Safety and Correctional Services recently released a publication entitled Community Safety and Well-being Planning- Snapshot of Local Voices ¹³ which asserts that:

"The Ministry of Community Safety and Correctional Services (Ministry) has been working with federal, provincial and municipal partners and local community stakeholders to develop a provincial approach to increase community safety and well-being.

The dialogue initially used the terminology 'crime prevention' which has traditionally been seen as mainly a police responsibility. But it is clear that Ontario communities recognize the essential leadership roles played by a wide

variety of sectors. Part of this clarity comes from the understanding that while those in the policing sector tend to use the phrase “crime prevention”, educators may identify “safe schools” and health professionals may focus on the “social determinants of health”. What these sectors are all referring to, in their own way, is community safety and well-being. As a result, the provincial dialogue has been refocused.

The Ministry encourages communities to move away from relying solely on reactionary and incident driven responses, and implement social development practices by identifying and responding to risks that increase the likelihood of criminal activity, victimization or harm, and working together to build local capacity and strong networks to implement proactive measures.

The provincial approach requires integrated community leadership and the flexibility to be responsive to local circumstances, needs and priorities. In order to plan for the future, community safety and well-being must be a shared commitment that is grounded in local leadership, meaningful multi-sectoral collaboration and must include responses that are community focused, rooted in evidence and outcome-based.”

As part of a Proceeds of Crime Grant opportunity afforded to the Greater Sudbury Police Service through the Ministry of Community Safety and Correctional Service, the City of Greater Sudbury has been selected as one of eight communities across Ontario to participate in a collaborative, multi-agency project that will result in the development of an integrated Community Safety and Well-being Plan for the City of Greater Sudbury, aimed at creating a safer, healthier community for everyone. Greater Sudbury was selected because of the important collaborative work that has already been achieved under the leadership of Greater Sudbury Police Service and other community partners.

The project entitled “Crime Prevention through Social Development: Community Safety and Well-being Planning in Greater Sudbury”¹⁴ is being led by the newly formed Community Safety and Well-being Planning Steering Committee which is made up of representation from the City of Greater Sudbury, Greater Sudbury Police Service, Sudbury District Health Unit, the North East LHIN, the Social Planning Council, the Canadian Mental Health Association – Sudbury/ Manitoulin Branch and Community Mobilization Sudbury.

This direction is consistent with the core tenets of the “Nickel Model” which involves and empowers the community and stakeholders through the sharing of information and opinions on risk factors, plans, and strategies through a reasoned decision-making process. Our commitment is to come together through various venues to build a collective crime reduction strategy and improve overall community safety and well-being.

Cost Structure

In considering new models of policing, we need to understand our cost structure and impact on service delivery. In doing so, we have considered and analyzed the cost drivers that have influenced police spending.

Police compensation costs have risen in the last several years. Salary improvements have been achieved through voluntary collective bargaining and arbitration settlements which have included wage improvements, retention pay incentives and specialty pay rates.

There are also many factors that impact on police time on duty and associated overtime including major case management, emergency preparedness and response, unanticipated major incidents, public demonstrations and events, pandemic responses, guns and gangs, cyber-crime, borderless international crime, drug related activity, overwhelming amounts of paperwork, an increased role in counter-terrorism and requirements for victim care.

Police recruitment today is guided by highly intense processes and screening tools. Once hired, it takes close to five years to have a fully trained officer which includes formal training at the Ontario Police College followed by a year of intensive coaching and specialized skills development in years two to five; all of which comes with a considerable investment. Police services estimate that the investment for the first five years is well in excess of half a million dollars per officer.

The judicial system has contributed to significant cost impacts on police work loads in terms of case trial preparation, disclosure, court security, transcribing witness statements, processing and maintaining evidence and officer court testimony. These factors have had a dramatic effect on the amount of time officers are required to spend in court. Trials for impaired offences involve several different officers who are now involved both at the roadside at the point of the Intoxilizer screening and the breath sampling once impairment has been detected. These cases used to take thirty minutes to process in court whereas now they last an entire day.

Police accountability, civilian oversight and associated legal fees are increasing and are being driven from the costs that arise from investigations associated with the Ontario Independent Police Review Directorate (OIPRD), Ontario Civilian Police Commission (OCPC), Special Investigations Unit (SIU), Information and Privacy Commission (IPC), Ontario Human Rights Commission (OHRC), and Police Services Act Hearings. Suspension with pay for members under investigation for discipline related matters also continues to be a matter of great debate.

Indirectly, costs are driven by citizen expectations. Police are expected to be seen in neighbourhoods, schools, parks and business districts and it is well

established that they are the only 7/24/365 service provider available. There is a demand for more proactive policing through traffic enforcement on roadways, trails and waterways. The majority of consumers of police services are not hardened criminals. These individuals seek the softer services such as crime prevention, education, homelessness management, and poverty, addiction, and mental health interventions.

Often times when police try to reduce spending by decreasing or eliminating expensive programs such as “park, walk and talk”, bicycle patrol, high school liaison officers and proactive preventative programs, citizens and Councils react and resist such cuts resulting in these programs being re-instituted. Alternative service delivery options may be the start to alleviating the pressures in these areas which will be showcased in this budget with the introduction of a pilot program of Community Safety Officers.

As a result of significant recent events including 9-11, military and police targeted shootings, the eastern seaboard black out, increased threat and reality of terrorist activities, potential pandemic episodes and health epidemics, police have been prompted to invest significant resources in emergency response planning ensuring protective equipment and deployment strategies are in place for such potential occurrences.

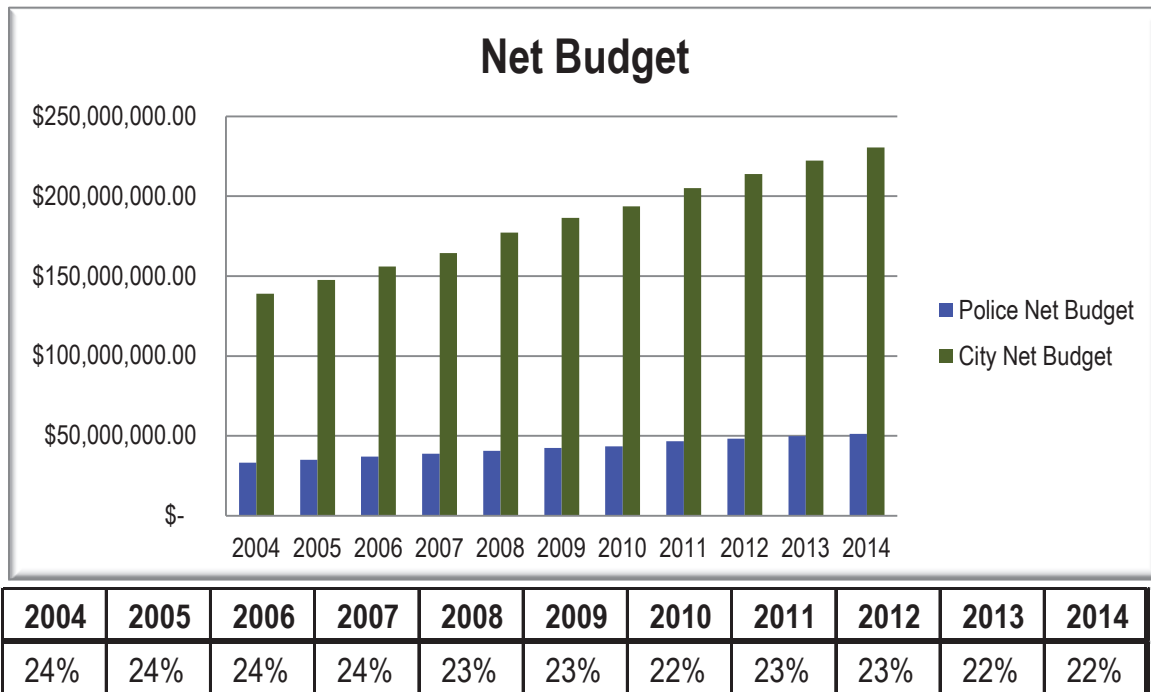
Provincial and Federal legislative requirements often have expensive price tags to implement particularly in terms of enforcement and training requirements. When enacted police agencies must respond. In recent years such laws that have impacted police spending include Bill 168, *Youth Criminal Justice Act*, *Accessibility for Ontarians with Disabilities Act*, *Safe Schools Act*, ViCLAS, PowerCase, Section 21 Occupational Health and Safety, and the Sex Offender Registry, to name a few.

Police pay for vehicle registrations and annual license fees on police owned vehicles where OPP and Fire do not which is seen as an inequity and an added cost to the municipality for police costs. In recent years, insurance premiums have seen significant hikes particularly for liability and indemnification, vehicles and welfare benefits.

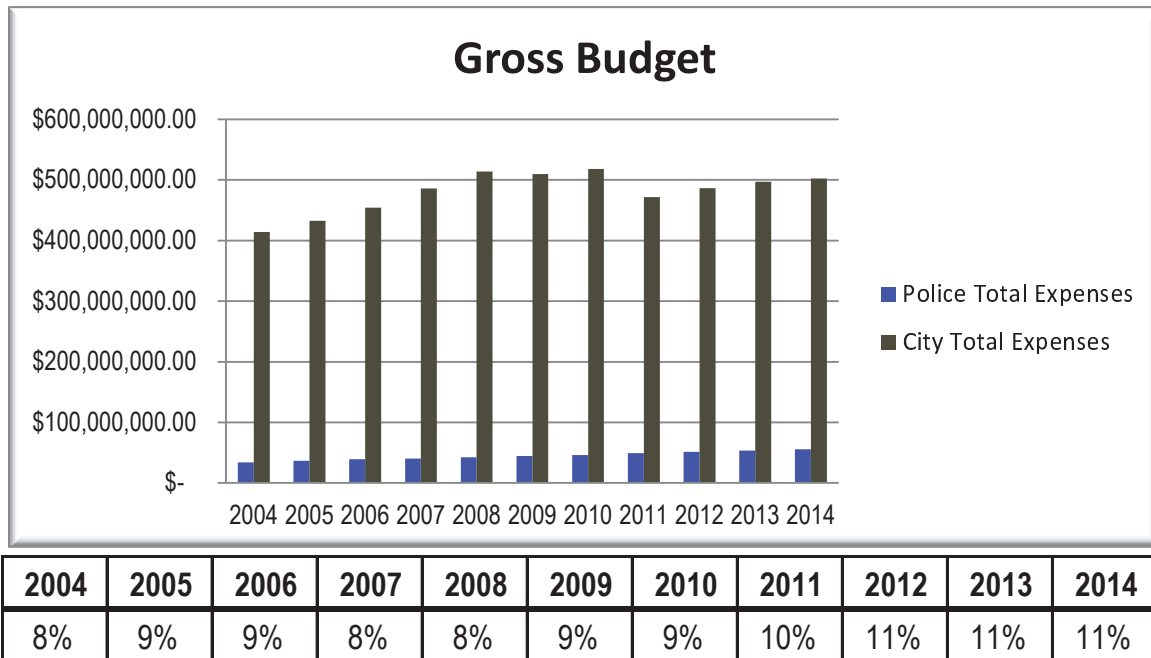
The cost of maintaining and replacing infrastructure for police activities requires investments both in terms of ongoing operating and capital. Significant projects that have recently emerged include the communications system, facility requirements and next generation 911. In Sudbury, there has been a collaborative and cooperative approach to addressing some of these infrastructure needs most recently the P25 communications infrastructure.

Rising costs in not only policing, but in the emergency services sector has driven great debate among city managers, elected officials and police executives on how best to pay for these services.

A review of historical budget patterns against the overall percent of the municipal sector shows that this portion of the budget has remained relatively consistent over a twelve year trend analysis. For police, the percent of the net municipal budget has ranged from 22% to 24% over the noted period.¹⁵ In terms of actual spending, Sudbury residents pay on average eighty-nine cents per day for their safety and security.



Further, as a percentage of the municipal gross budget, the overall percentage has remained relatively consistent ranging from 8% to 11% of total municipal spending. This is relevant as police have little room to offset gross budgets with revenue streams as opposed to municipalities which have user fees associated with various services such as water and sewer rates. These user fees can offset potential tax increases whereas there is little room for user fees to offset police costs at this time.



Much attention has been directed at how to pay for policing which is an essential service without compromising or risking public safety. There are very few calls for service that police can refuse to respond to. Given that police budgets are predominantly consumed with personnel costs in terms of salaries and benefits, roughly 85%, there is very little room for reduction in spending without decreasing staff. With only 15% in actual operating funds used primarily to fund fleet, transportation, communications, equipment, uniforms and training needs, reductions would negatively impact on our legislative requirement to provide adequate and effective policing.

The Greater Sudbury Police Service is committed to value and effectiveness of the tax payer investment in community safety. In doing so, concerted efforts are underway to re-think business delivery methods through alternative service delivery models, community partner engagement and collaboration with citizens as part of the continuum of providing services while ensuring the integrity of a fully rounded system of responses.

Technology has and continues to evolve at rapid speeds with more and more tools available for policing. Solutions such as closed circuit television, computer aided dispatch, fingerprinting, security/firewall requirements, specialized investigative equipment for cybercrimes, digital video recording, storage area networks, dash-mounted cameras, and video bail hearings. These are but a few examples which create some efficiency but are also expensive to maintain. Such technological improvements do come with significant price tags requiring investments in capital and software to ensure ongoing functionality. Having qualified staff also places a burden on resources.

Top of mind for many police leaders is to strike a balance between responsible spending and an overreaction to perceived police spending wherein policing gets compromised by panic slashes in budgets. This can have extremely detrimental effects. In its approach to Service re-design, best practices, performance measures and a modernized approach to community safety based on “Our Commitment to Community Safety and Well-being” will form the foundation of our service delivery system. This model was built from the previous Business Plan and the current business planning process will continue to determine what the public values with respect to police services and what that will cost while constantly looking for efficiencies.

2015 OPERATING BUDGET

In establishing the 2015 Operating Budget, a thorough and detailed analysis of all operating costs has been undertaken. Expenditures and revenues have been developed based on revenue and expense assumptions in the context of current projects, priorities, and service delivery commitments while considering regulated, legal, and contractual requirements. The service delivery plan identifies a new and innovative provider of services, Community Safety Officers, which will serve to improve front-line capacity in the delivery of core policing. Business results will be linked to value for investment measurements and will form the basis of public reporting and accountability. Financial metrics will be developed to correlate value for investment as a direct linkage to the strategic service delivery direction.

Service Priorities and Efficiencies 2015:

The main objectives in developing the budget are to ensure a wide range of operational priorities are addressed including and not limited to:

- Continued evolution of Our Shared Commitment model with a focus on both internal and external requirements in making this a reality for Greater Sudbury
- Identifying, establishing and engaging community partnerships

- Realignment of facilities to ensure streamlined customer service and maximized efficiencies within the Uniform Patrol Division
- Examining and developing responses to current and long range operational needs as identified in the business plan while recognizing emerging trends including:
 - ✓ Public expectations and demands for service
 - ✓ Community engagement and mobilization
 - ✓ Enhanced education and promotion of Greater Sudbury Police Service programs, services and new initiatives
 - ✓ Engaging media and establishing a comprehensive corporate communications program to ensure key messaging and information is disseminated “just-in-time”
 - ✓ Intelligence–led policing and information sharing
- Maintaining service levels in the face of the challenging economics of policing
- Exploring further synergies with City departments on administrative issues; fleet service and maintenance is currently being explored. The Geographic mapping section and police have also established information sharing practices for greater efficiency in data collection, processing and analysis. Strong relationships on the sharing of administrative services already exist in accounting, benefits management, WSIB claims adjudication, legal services, risk management, facilities maintenance and emergency measures training.
- Participating in the establishment of a “Health Link” for the City of Greater Sudbury. Health Links are supported by the MOHLTC and are intended to connect teams of professionals that share information and coordinate care for individuals with specific complex needs—typically the top 5% of health care users, those who suffer from mental illness, addiction and/or developmental disability. Many priority calls for police are dominated by these types of situations. Having greater capacity to respond through an appropriate continuum of providers will ease the work on policing and provide more availability for specific police related matters. The success of our ‘Health Links’ will depend on the engagement and support from many community providers including primary care providers, community support services, hospitals and law enforcement. The Service is fully engaged and committed with this group.
- Ensuring contractual obligations are factored in financial planning
- Health and wellness for members with greater emphasis on services and supports through the establishment of an internal Peer Support Program
- Maximizing frontline service delivery and police visibility through the introduction of Community Safety Officers.

- Focusing on solving problems and generating solutions in community neighborhoods
- Ensuring compliance with legislative requirements
- Enhancing services to victims of crime and in keeping with the Victim Bill of Rights
- Investigating and increasing solvency rates through re-aligned skills and expertise
- Expanding citizen self-reporting of minor crimes. The distances travelled to deal with stolen property after the fact for primarily insurances purposes cannot continue.
- Targeting situations of elevated risk and curbing crime through participation with Community Mobilization Sudbury and intelligence-led police approaches
- Implementing the Community Drug Strategy, the culmination of work that has been underway for the past four years should have a marked impact on calls for service in relation to drug addiction
- Ensuring efficiency gains where practicable through productivity enhancements, collaborative partnerships, and shared services where applicable
- Continuing to focus on targeting drug, gun, gang and violent crimes as part of the Provincial anti-violence strategy
- Maintaining operating cost levels wherever feasible
- Ensuring financial control and accountability
- Instituting new service delivery models that align with goals, visions and strategies to ensure community safety efficiently and effectively
- Maximizing use of technology
- Integrating technology to support business practices
- Focusing on:
 - Traffic enforcement
 - Child pornography and cyber crime
 - Domestic Violence
 - Drug enforcement
 - Identity theft
 - Telephone scams
 - Community education and crime prevention
 - Youth and School Support
 - At risk persons
 - Emergency response
 - Human resource development and training

Commitment to Continuous Improvement

The Greater Sudbury Police Service takes a progressive approach to service delivery and continually seeks ways and means to become more effective and efficient. An environment that fosters a culture of quality service, our commitment to continuous improvement is achieved through organizational realignment, leadership and member commitment, assessment and measurement for enhancement and a customer focus through consultation and collaboration. The Service is dedicated to improving safety and quality of life through partnerships, problem-solving, crime prevention, education and enforcement initiatives. The Service is always reviewing its priorities and reallocating resources to achieve maximum value for investment. In addressing ongoing challenges, a number of business improvements have been initiated through alternative deployment of staff resources, the use of volunteers, and enhanced technology applications as follows:

- Continued expansion of Citizens on Patrol throughout the entire City to monitor neighborhoods, report suspicious activity and serve as additional eyes and ears to police.
- Ensure the public are well-informed of the role of Citizens on Patrol
- Improved storefront access through volunteer deployment
- Continued evaluation of the twelve hour shift schedule which was designed to enhance front-line availability of resources and promote work life balance
- Use of automated on-line system (CopLogic) for reporting crimes of suspicious circumstances, lost or stolen items such as wallets or crimes which are detected after the fact where no suspect is on scene
- Crime analytics and mapping to assist with resource allocation
- Crime analytics to identify problem areas, leading to intelligence led strategies identifying crime trends
- Zone reconfiguration
- In-depth analysis of calls for service demands
- Commitment to ensuring an inclusive working environment for all through the initiatives of the Inclusion Team
- Commitment to expanding community mobilization and engagement model of community policing throughout the City
- Establishment of the Joint Emergency Services Operating Group (JESOG) which was established in 2014 with our Emergency Service providers to coordinate and address issues of mutual interest

- Collision Reporting Centre for non-serious motor vehicle collisions
- Notification of Community Crime (NOCC) initiative notifying residents of crime trends in their areas
- Development of a comprehensive community crisis model through partnering with LHIN, Health Science's North, and Canadian Mental Health Association to enhance response to persons with mental health needs in our Community.
- Reducing victimization through the Community Offender Management Program which targets prolific offenders
- Commitment to addressing the needs of young persons in Greater Sudbury through the Chief's Youth Advisory Council (CYAC) which continues to provide initiatives for youth including the Courage to Stand and other anti-bullying programs.
- Expansion of forensic service capability through the development of a Scenes of Crimes Officer's program which has increased capacity to examine crime scenes and provide further career opportunities for our members
- Shift to an entirely owned fleet of vehicles as opposed to costly rental units
- Enhanced traffic safety through a new 12-Month High Visibility Traffic Safety Program which focuses on addressing traffic related issues within the City of Greater Sudbury based on information from public complaints, collision investigation data that outlines common operator errors, and the use of other intelligence driven policing methods
- Targeted traffic enforcement utilizing information from the Collision Reporting and Occurrence Management Software (CROMS) in order to direct initiatives for high problem areas
- Reviewing the implementation of a call triage screening program to reduce the load on front line patrol operations coupled with a comprehensive call-load review study.

Alternative Service Delivery Model

For some time, the essential nature and role of policing has been debated in terms of the provider role. Sudbury too has given great consideration to the "right resources at the right time" question. After an in depth examination of functions, the Service has identified a variety of tasks that could be handled effectively by alternative non-sworn unarmed police officers. It is believed these

functions could be performed by alternative response personnel that do not require highly trained professional police officers armed with a firearm.¹⁶

As a means to further improve service delivery through alternative deployment measures, this year's budget proposes the introduction of eight Community Safety Officers (CSOs). These are unarmed personnel who will support frontline operations, provide an augmented visible presence in the community and enhance the level of customer service provided to citizens, businesses and visitors. The objective is to increase uniform presence and overall visibility on our streets and to focus the professional sworn police activities on that which poses the greatest risk to the safety and well-being of our communities.

These are civilian members equipped with the skills and training to respond to less serious incidents of crimes and disorder. By no means are CSOs substitutes for police officers; they have a distinct role augmenting visual presence through enhanced foot patrol in neighborhoods to reassure the public and being accessible to citizens. Providing crime prevention advice and neighborhood safety audits will also be one of the primary tasks of CSOs thereby freeing up time for the sworn police officers to address other community concerns.

This approach to civilianization in policing is by no means a new phenomenon. It has been seen extensively within Sudbury over the past several years in areas such as records management, human resources, evidence and property management, information technology, administrative functions, fleet services, youth referral program, victims services, forensic identification, intelligence analyst and planning and research.

In the United Kingdom, New Zealand and Australia, the use of non-sworn officers has been adopted with significant success.¹⁷ The timing is right to explore non-traditional approaches to community safety and well-being while community partners are openly coming to planning tables to seek solutions and improved responses to community health and safety.

Frontline sworn officers will continue to be deployed where there is a likelihood of confrontation, where several police use of force options may be required, where police action may result in an infringement of a person's human rights and where the incident is likely to lead to further police investigative work requiring more specialized trained police personnel. Proactive approaches to problem solving at the grass roots will be improved through front-line officers who can engage to address specific areas of concern before crimes are occurring.

CSOs will assist in providing a link with young persons through visiting youth centres and schools (particularly kindergarten to grade 8), engaging in public events, offering crime prevention tips, promoting education and awareness around drugs and personal safety. CSOs can also serve as a valuable resource to community centres, elderly persons, victims and witnesses of crimes. Other

potential areas are traffic control at intersections where lights are out and providing security to mental health patients and crime scenes.

From a financial perspective, it is anticipated the CSOs cost roughly half of a fully trained, equipped uniformed sworn officer. This will serve as a significant first step in diversifying policing with the introduction of an alternative service provider while not compromising public safety. In fact, quite the opposite is envisioned with a re-deployment of members currently assigned to roles that could be assumed by a provider more appropriate to the level of service required.

Areas contemplated wherein CSOs could be assigned to complement sworn member functions thereby enhancing the option for sworn member re-assignment include:

- Elementary Schools
- Crime Prevention
- Missing Persons
- Seniors
- Community Information
- Delayed Mobile Response
- Media and Corporate Communications
- Crime Stoppers
- Prisoner Monitoring

Uniform attire for CSOs will be distinctly different from sworn members and will be recognizable to the public. Depending on the actual area of assignment CSOs shall be assigned to foot patrol or in some rural areas may have access to vehicles. The primary purpose is to promote high visibility through primarily walking or public transit.

Through the Community Mobilization Project on Community Safety and Well-being, a coordinator has been seconded from the City with salaries offset through a Proceeds of Crime Grant which is sponsored by the Ministry of Community Safety and Correctional Services. The Ministry encourages communities to move away from relying solely on reactionary incident driven responses and implement social development practices by identifying and responding to risks that increase the likelihood of criminal activity, victimization or harm, and working together to build local capacity and strong networks to implement proactive measures. This investment is anticipated to yield positive results by addressing systemic issues and risk factors by providing for the creation of protective factors and responses that promote a better use of police resources and the engagement of community partners to respond to calls for Service which does not require police officer intervention. It is envisioned that some of these calls can be better handled by either City By-law Enforcement Officials or mental health service providers which in turn creates a more efficient and effective service to the community overall by using appropriate service responders.

Internally, a 'Calls for Services Review Team' has been established to examine all calls for service, particularly non-urgent calls in order to determine more appropriate responses. These calls will be triaged at point of contact in order to

determined alternative responses appropriately. The goal is to have front-line sworn emergency responders available for high priority calls while engaging in proactive and intelligence led strategies.

Measuring Crime and Success of Strategies

Measuring the effectiveness of policing is challenging given that many of the intervention outcome impacts can only be measured over a period of several years. Collecting, analyzing and reporting information on incidents provides important insight for planning and determining where police resources are most needed. Ultimately, the aim is to measure the effectiveness and success of policing in order to determine program development priorities.

Very clear and distinct performance metrics will be established to monitor and evaluate the contribution of the work of CSOs and their impact on other areas of the organization. The intent is to develop robust and effective performance management systems that ensure a sustainable approach to enforcement through alternative measures. Recognizing that the landscape of community safety will continue to change and evolve, the system shall have inherent flexibility to respond to changes in a dynamic way. Such results will be communicated through the annual police service report card to the community.

The Alternative Service Delivery approach will be piloted for a three year period, during which time an evidence based evaluation framework will be developed. The metric will focus on performance internally and externally capturing a number of measures including:

- Response time to calls for service
- Utilization rates
- Scheduling and availability of resources
- Monitoring of proactive versus reactive time
- Call load to staffing analysis
- Numbers of customers served
- Community satisfaction
- Internal staff satisfaction
- Call load statistical analysis

It is envisioned that key to the success of the CSO Program is to ensure a delivery system that reinforces and enhances our traditional police responses. This can be achieved through increasing capacity to perform high level police functions promoting feelings of confidence and safety with the citizens of Greater Sudbury. By extending the resources of the police family through CSOs, a number of key priorities can be addressed through appropriate use of uniformed patrol officers in functions that support core front-line policing. It is envisioned that this will contribute to making communities stronger by reducing crime and anti-social behaviours with a focused effort on responding to situations of elevated and acute risk thereby creating safer environments. The Service is committed to protecting the public and building confidence through increased visibility, linking individuals to appropriate referrals, providing information and

education, enforcing laws and holding offenders accountable and engaging the community to work towards commons cross sectoral solutions.

2015 Budget Overview

The 2015 net operating budget is \$52,527,975 which represents a 2.6% increase over the 2014 year. Included in this budget are the costs associated with the Community Safety Officer pilot project totaling \$670,869. Salary and benefit accounts have been adjusted by contractual obligations, and premium changes (specifically in the areas of extended health and dental plans, insurance premiums and Long Term Disability rates).

Services associated with member health and wellness initiatives such as Employee Assistance Programs, Peer Support, Training and Orientation, and member recognition remain intact.

The Service has a strong history of developing lean budgets that have in recent years provided only for fixed direct cost increases, most notably those as afforded through the collective bargaining process involving wage settlements, retention pay allowances and benefit premium increases as determined through the external benefit carrier.

In 2010, the Board through negotiation eliminated the costly sick leave gratuity plan which provided for sick leave credits subject to cash payout on termination/retirement. While the savings will be realized in the long term, this costly accrual can now be managed and will be eliminated over time.

Operating accounts have been adjusted by inflation only where essential and for the most part have been held at zero not only for the 2015 budget cycle but for several successive years.

Monies have been earmarked for costs associated with the facilities expansion and radio tower system maintenance.

Grant revenues and associated expenditures are also reflected in the applicable cost centres.

Provisions to Reserves and Capital include contributions to the Capital envelope, Fleet Reserve, Sick Leave Reserve, Communications Infrastructure and Capital Financing Reserve Fund. A change in the management of CID vehicles resulted in the purchase of a number of un-marked units as opposed to costly monthly rental charges. The fleet is now at a size and mixture of types of vehicles that there is sufficient capacity to move units to covert work from within the existing inventory as opposed to having to rent to achieve this capacity of changing vehicles.

The following table captures the 2015 proposed budget as compared to the 2014 proposed budget.

Expenditure Description	2014	2015	% Budget Change from 2014
	Prior Budget	Final Budget	
Police Services Board Summary	\$ 113,507	\$ 112,562	-0.8%
Personnel Summary	\$43,546,272	\$ 44,698,114	2.6%
Non-Personnel Summary	\$ 6,967,585	\$ 7,125,152	2.3%
Contribution to Capital	\$ 580,536	\$ 592,147	2.0%
Net Budget	\$51,207,900	\$ 52,527,975	2.6%

**The Personnel Summary line includes the contribution to sick-leave reserve and personnel related contract services.*

Budget Summary

The table below provides an overview of the percentage of the budget that is allocated to various operating activities by specific cost centre. The budget composition is largely human resources expenditures with salaries and related benefits representing 85% of net budget, while fleet, equipment, training, reserve contributions and uniforms comprise 12% with the balance allocated to fixed costs such as facilities. Approximately 1% is dedicated to capital with an additional 2% dedicated to debt financing for the radio system replacement.

Department	Amount	Percent
Personnel & Benefit Costs	\$ 44,237,808	84.1%
Contribution to Reserves	\$ 2,780,141	5.3%
Facilities	\$ 1,404,880	2.7%
Contract Services	\$ 1,156,369	2.2%
Fleet	\$ 877,665	1.7%
Materials Resources	\$ 760,171	1.4%
Information Systems	\$ 668,994	1.3%
Voice Radio	\$ 479,646	0.9%
Training	\$ 307,759	0.6%
Community Safety Unit Equipment	\$ 80,000	0.2%
Police Services Board	\$ 75,836	0.1%
Executive Services	\$ 66,832	0.1%
Citizens on Patrol (COPS)	\$ 57,620	0.1%
Video Monitoring	\$ 29,081	0.1%
Emergency Services	\$ 18,422	0.0%
Revenues	\$ (373,834)	-0.7%
Alarm Program	\$ (99,415)	-0.2%
TOTAL	\$ 52,527,975	100%

Key Impacts

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

Salaries & Benefits

The majority of the budget is committed to staff 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, 111 full-time civilian staff, and 8 new Community Safety Officers which have been described in detail in earlier sections. In keeping with its commitment to maintaining its authorized strength, there are currently no unfilled vacancies. Last year savings were achieved through gapping police hires which are now annualized for 2015. Great strides are taken to ensure recruitment efforts maintain sworn strength. Recruitment efforts will soon be initiated to select the Community Safety Officers.

In addition, part time members continue to provide responsive staffing in a number of areas including courts, communications, records management, property, technical support, crime analysis, and other support areas. This approach to staffing affords flexibility in responding to peak work load times and fluctuations in workload while providing relief during planned absences. This has assisted in offsetting the need for additional full-time staff.

Continued use of part-time personnel is planned for 2015 specifically in the area of recruitment, where there is not a steady state of staffing required to respond to attrition and vacancy rates created.

The School Resource Officer position is now held by two part-time members which again provides for more capacity in responding to school needs with scheduling to occur more coincident with the school calendar as opposed to the full-time model previously adhered.

The salaries section also houses the costs associated with members moving through grid reclassifications, improvements to the Municipal Policing Allowance based on years of service, mandatory statutory benefits and OMERS contributions. This year premiums associated with extended health benefits have shown only a slight increase while WSIB contributions note a decrease as a result of positive experience rating. As is provided for in the Collective Agreement, members meeting certain eligibility criteria may retire utilizing frozen sick banks in the form of pre-retirement leave. While in the short-term, this places a strain on both financial and human resources, in the long run, the accumulation of this unfinanced liability in the form of the former sick leave gratuity banks is being eliminated.

Remuneration costs for Police Services Board Members and retirees benefits are also captured in the salary and benefit cost centre.

Our close to 200 volunteers have added tremendous cost effective capacity to policing in Sudbury through assignments in rural community storefront locations, Citizens on Patrol and monitoring services of the downtown core through video surveillance systems which can now be live monitored through the use of

volunteers. Our auxiliary members also provide valuable services and support to our front-line officers and at special events.

In addition, the Service avails grant funding opportunities whenever possible and has been successful in receiving grants to offset salary expenditures in certain areas. While 91.8% of the gross budget is attributed to salaries, grants and provincial funding provide offsets resulting in 85% of the net budget being attributed to salaries and benefits.

The following table provides an overview of grant programs used to offset salaries.

Name	2015 Budget Amount	Number of Officers
Ministry of Community Safety & Correctional Services (<i>Firearms, RIDE, Cyber Crime, Provincial Anti-Violence Strategy, Community Policing Partnerships CPP, Court Security Prisoner Transportation Program & Safer Community 1,000 Officer Program</i>)	\$ (3,145,249)	32
Ministry of the Attorney General (<i>Bail Safety</i>)	\$ (110,694)	1
Secondments (<i>ViCLAS, Ontario Police College</i>)	\$ (268,639)	2
Total Grant Salary Offset	\$ (3,524,582)	35

Court Security and Prisoner Transportation

Of particular note is the revenue stream for court security and prisoner transportation. In 2008, the Provincial Government committed to take over the partial responsibility for the costs associated with court security and transportation of prisoners. A total fixed amount of \$125 million will be allocated across the province on a formula based methodology by 2018. This funding offset was started in 2012; and, as of 2015 this revenue stream is \$1,271,097 and is reflected in the base budget. This represents only a partial offset of Court Security and Prisoner Transportation costs. In 2014, these expenses totaled just over \$2 million in staff and operating expenses.

Of note, in 2012, the Provincial Offences Court moved to Tom Davies Square which has had an impact on Court Security staffing levels with the additional deployment of officers to this location resulting from the increased number of operating court rooms.

Operating Accounts

Materials and Operating expenses which include equipment, software, training consumable items such as office supplies, books, courses, equipment maintenance, enforcement supplies, janitorial services, 911 costs, telephone, office expenses, uniform, dry cleaning, recruitment, computer leases and

postage for the most part have been held at a 0% increase except where cost increases are bound by legal agreements. It should also be noted that no provision for general inflation has been provided in recent budget years and this is applying budget pressures as there is no control over what the market will charge for goods and services.

Insurance premiums, tower rental costs, facility rent and rental chargebacks have been adjusted in accordance with vendor agreements and anticipated costs. Expenses are identified to reflect operating costs that will be incurred with new facilities acquisition. This has been phased in over two years. It is hoped that the Service will expand its operations to the former transit facility later this year.

The radio system will also incur additional operating costs particularly for maintenance and system checks required at all of the twelve tower sites particularly in relation to system and generating testing requirements.

A change in fleet vehicle acquisition transferred annual lease costs to the contribution to reserve account with the Service moving to owning its entire fleet as opposed to having a number of leased vehicles in order to achieve greater effectiveness in this area of spending. The Service is also pursuing a vehicle maintenance option with the City Greater Sudbury. With the new transit garage and associated maintenance facility, discussions are underway to explore utilizing the City's fleet section for police vehicle maintenance.

Provincial Grants – Non-salary

Provincial grants have been reflected in accordance with projects so approved. Both grant monies and associated non-salary-expenditures have been recorded to the appropriate accounts as direct offsets.

Name	Budget Amount
Provincial Anti-Violence Strategy (PAVIS) - Equipment	(28,400)
Cyber Crime - IT	(34,500)
Cyber Crime - Cellular Phone Usage	(6,000)
Cyber Crime - Training	(17,750)
Provincial Anti-Violence Strategy (PAVIS) - Training	(36,300)
Total	(122,950)

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. With the exception of paid duty rates which are tied into the Collective Agreement, fees have been adjusted by 3%. These account for just over \$715,000 in revenues.

Provisions to Capital and Reserve Funds

Contributions to the capital envelop and reserve funds have been increased by 2% in accordance with the City guideline. Additionally, the communications infrastructure debt repayment is captured in this area.

SUMMARY

The 2015 budget strives to balance several competing priorities, the needs of citizens and stakeholders for a safe community, legislative obligations and ever-growing evolving demands for service. The operating budget has been developed to be proactive and responsive in the context of the fiscal and economic realities recognizing current and anticipated challenges. This notwithstanding, the budget estimates cannot account for the unforeseen public safety occurrences that can be costly; in these instances deployed resources would be strained. The budget will be closely monitored for any such variances and the Board will be kept apprised on an ongoing basis.

This budget embraces a proposal to improve front-line police visibility and ultimate community service through the introduction of Community Safety Officers (CSOs). CSOs are civilians trained in community safety, crime prevention, youth services, proactive community involvement, and neighborhood canvassing to name a few key roles. Through the introduction of CSOs, sworn officers assigned to these functions can be re-deployed to the front-line for improved proactive patrol, enforcement and risk intervention initiatives while enhancing accessibility to the public.

With the City's goal for an overall zero percent tax increase, the Service submits a budget that is realistic in the face of meeting the on-going public safety risks, challenges and opportunities while ensuring adequate and effective policing. The Service is committed to maintaining costs where possible and to ensure sustainable policing to protect the interests of public safety in Greater Sudbury. Our hope is to gain long term efficiencies with the introduction of Community Safety Officers in 2015 which will avail sworn members for higher-priority incidents and response. With the support of the Board and City Council we believe a more robust and responsive approach to policing will be realized.



CAPITAL

2015 to 2019 Capital Budget Forecast

Police Capital Envelope
Public Safety Capital Envelope



Police Capital Envelope and Multi-Year Capital Plan

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
- Automation
- Communication
- Police Equipment and Supplies
- Leasehold Improvements
- Security
- Communications Infrastructure

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 requirements.

Capital projects are funded in various ways. Through the operating budget, an annual contribution is made to the capital envelope which is then allocated in accordance with identified priorities. Contributions are also made to the Fleet Vehicle and Equipment Reserve Fund and Capital Financing Reserve Funds for specific projects or items required at a future date.

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 require replacement funds, 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.

Police Capital Plan

A capital plan for the period of 2015 to 2019 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	2015	2016	2017	2018	2019
Equipment Fleet	\$ 1,124,975	\$ 1,193,500	\$ 1,189,800	\$ 1,146,600	\$ 1,158,100
Automation	\$ 205,284	\$ 270,000	\$ 170,000	\$ 188,393	\$ 188,393
Communications	\$ 100,000	\$ 50,000	\$ 130,000	\$ 150,000	\$ 150,001
Police Equipment & Supplies	\$ 201,863	\$ 93,202	\$ 116,071	\$ 90,000	\$ 102,566
Leasehold Improvements	\$ 1,485,000	\$ 140,789	\$ 175,000	\$ 175,000	\$ 175,000
Security	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,001
Service Assessment	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 3,217,122	\$ 1,797,491	\$ 1,805,871	\$ 1,774,993	\$ 1,799,061
Total Funding	\$ 3,217,122	\$ 1,797,491	\$ 1,805,871	\$ 1,774,993	\$ 1,799,061

Equipment - Fleet

The Service maintains a Police Equipment and Vehicle Replacement Fund to ensure adequate resources for the replacement of vehicles and equipment. Currently, the fleet consists of 161 vehicles including automobiles, vans, SUV's, motorcycles, boats, snow machines, ATV's, paddy wagon, trailers, and bicycles. In addition, monies are committed through annual contributions for mobile data terminals and associated hardware, radar units, the mobile command centre and mobile radios. Vehicle purchases and associated specialized equipment are financed through this Fund which is financed through contributions in the operating budget.

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

Automation

The delivery of police services is reliant on technology solutions and as such is integrated into all aspects of business operations. They include areas of crime analytics and mapping, records management systems, cybercrime, computer aided dispatch, closed circuit television monitoring, and highly sophisticated investigative tools. Ongoing investment in technological solutions is critical to staying ahead of the automation curve. 2015 will see a pilot project using dash mounted cameras in the cruisers with funds drawn from this area.

A separate Information Technology Plan will also be updated in the coming year to coincide with the priorities in the 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 servers dedicated to cybercrime.

Communications

On an ongoing basis, the capital plan will fund replacements for damaged or additional portable/mobile radio equipment compatible with existing infrastructure. This is necessary to ensure ongoing funding is available for future replacements. A new P25 system went live in the latter part of 2014. Planning and contributions for the next replacement cycle commenced in 2014 with monies earmarked for police user gear specifically.

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 specialized tactical equipment, canine gear, conducted energy weapons and miscellaneous equipment items are included in this five year plan.

Leasehold Improvements

The Lionel E. Lalonde Centre which serves as District #2 houses the Traffic Management Unit, Collision Reporting Centre, Alternative Responders, Rural Patrol Officers, Training Branch, and the Property and Evidence Control Section. This was a successful collaborative venture with Emergency Service partners a few years back and is fully operational.

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.

Projects identified for the next five years are Office Furniture and Drying Cabinets for the Forensics Unit. This area does not include all of the finances earmarked for renovations. These were previously identified and will be drawn from reserve accounts once final expenditures have been identified.

In recent years, the Service facilities have become inadequate with limitation, over-crowding and excessive capacity in many areas of the main headquarters building. In response, a team has been working on a building expansion initiative

to provide better customer service and uniform deployment efficiencies. The initial solution looked to undertake a building expansion on the current main headquarters campus. Due to unforeseen ground conditions and associated costs, the project has been delayed pending a full facilities review. The services of an architect were retained with an examination of former Police Headquarters building 200 Larch Street which also proved to be not feasible due to extensive renovations required and associated costs. The former City-owned transit building is now being considered and appears to be suitable for the Service's needs. Detailed design and drawings are currently underway and it is anticipated that renovations will be undertaken sometime in 2015. Monies for this project have been earmarked and will be drawn from the Capital Financing Reserve Fund. At this time, final project costs are not known.

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.

All Storefront locations are equipped with Intercon card access systems to provide a seamless security system for all of police facilities. In 2015, no specific security enhancements are proposed other than those that will be included as part of the renovation costs.

Service Evaluation

The Service plans to undertake a comprehensive assessment of the efficiency and effectiveness of Police Services' operations and administration with an aim to identify improvement opportunities relating to service delivery, organization, staffing and management. Funds have been committed and will be drawn from the Capital Financing Reserve Fund.

CAPITAL SUMMARY:

The proposed capital plan for the years 2015 to 2019 identifies several strategic and operational commitments. Based on known requirements at the present time, the Plan is fully funded with the exception of final financing for the headquarter renovation project which is currently under review and in development.

PUBLIC SAFETY CAPITAL ENVELOPE

The Public Safety Capital Envelope was established a number of years ago in order to identify and capture funding requirements for projects germane to emergency services within the City, including Police, Fire, EMS and Emergency Management. Collaborative projects to date have included the Lionel E. Lalonde Emergency Services Centre, Mobile Command Unit and Communications Infrastructure project. An emerging issue for emergency services is the New Generation 911 system which while in its early stages of development stands to have significant cost impacts.

Public Safety Envelope – Communications Infrastructure

In addition to the police capital envelope contributions and funding for the communications infrastructure are captured in the Voice Radio System account.

Category	2015	2016	2017	2018	2019
Communications Infrastructure Costs	\$981,444	\$1,001,073	\$1,021,094	\$1,041,517	\$1,062,348
Project Financing	\$981,444	\$1,001,073	\$1,021,094	\$1,041,517	\$1,062,348
Contribution to Reserve Fund	\$981,444	\$1,001,073	\$1,021,094	\$1,041,517	\$1,062,348
NG911 Costs	\$100,000	\$100,000	\$100,000	\$100,000	
Unfunded NG911	\$100,000	\$100,000	\$100,000	\$100,000	

Communications Infrastructure

The Communications Infrastructure project is nearly completed with final testing and sign offs now well underway with Harris Canada Systems Inc. The annual contributions reflected in the multi-year plan are earmarked specifically to repay the Communications Infrastructure replacement debt. A fully funded debt financing plan was approved by Council in 2011. Annual contributions are recorded in the police budget Voice Radio System Cost Centre.

Next Generation 911

911 systems have been in operation since 1968 and specifically operating in Sudbury since June 1987. The Greater Sudbury Police Service is the Public Safety Answering Point (PSAP) centre that processes 911 calls. PSAPs currently use analog equipment capable of receiving voice only messaging. Today, wireless communication devices used to transmit text information, photographs and videos are part of everyday communications. Current PSAPs

cannot receive text messages, videos, or photos nor can they accurately pinpoint the In Call Location Update of calls made on a mobile device

Recently, the CRTC (Canadian Radio Television and Communications) Commission has determined that text messaging with 911 services would improve access to 911 for hearing or speech-impaired persons. In this regard, the CRTC has directed the wireless carriers to make the changes in their networks, systems, and processes required to support the provision of text messaging with 911 service and the development of a service communications plan and education program for hearing or speech-impaired persons.

911 is currently upgrading to the Next Generation 911 (NG911) which will transform an outdated system into an IP data based network that is faster and safer for law enforcement and the public including better access for special needs communities. The NG911 will provide emergency responders information in the form of text and photos which presents a unique opportunity to gather evidence. That said there will be an added burden on administrative systems in terms of storage, data retention, staffing and technology to support this augmented influx of digitized data.

There will be benefits from the changes associated with NG911. There are also anticipated impacts on budgets, staffing, training, technology assets, software interfaces, video assets, and risk management implications. Notwithstanding the benefits, the cost of improving and expanding the 911 service will become a burden to police services across Ontario who serve as the PSAP and thus to the property taxpayer.

Specific details around actual costs at this time are unknown, however, in order to prepare for this required change, it is recommended that through the Public Safety Capital envelop funds be identified as required to offset at minimum the infrastructure changes required. Funding options are being explored, although at this time, it would be prudent to earmark monies for this project. It is proposed that \$100,000 be identified in each of the years commencing 2014 to 2018. As more definitive costing becomes known, these figures can be updated accordingly. This was identified in the 2014 capital envelop as a priority in future years and remains unfunded.

CONCLUSION

The Greater Sudbury Police Service continues to proudly serve the City of Greater Sudbury with full commitment to ensuring community safety and wellbeing.

Over the years, policing has seen significant evolution and sophistication in terms of training, equipment, policy directive, and governance. Driven largely by the *Adequacy and Effectiveness of Police Services Regulation*, municipal restructuring, citizen expectations and public safety demands, the Service has embraced the challenges to ensure policing that is committed to excellence in service delivery. Additionally, as policing has been impacted by Charter issues, search warrant requirements, organized crime networks, and a shift from localized crime to incidents perpetrated by international organizations in foreign countries the Service must be poised to adjust and continually react. New laws impacting the complexity of police work and the exponential growth in the use of technology have had a significant effect on the ability to provide services and the Service has risen to respond.

Police costs are driven by many factors that have had an impact on direct police service response times most notably the ability to keep frontline uniform personnel on the street. Through innovation and a commitment to improving public safety, the Service will institute a Community Safety Officer Program in order to re-allocate frontline police resources to a number of specialty functions as required by law or in response to community and investigative requirements while maintaining a proactive approach to policing.

With a greater expectation for having police in neighbourhoods, schools, parks, and business districts with greater demand for more proactive policing on traffic enforcement on our road and waterways the Service will be equipped to better serve with a greater emphasis on crime prevention, managing homelessness, poverty, providing additional support to victims, and handling persons with mental illnesses. The Community Offender Management Program aims at monitoring prolific Offenders to reduce victimization.

Our Business Plan guides our activities while remaining flexible enough to respond to emerging trends and priorities. It is the business case that supports the public's priorities with respect to police services. Close linkages with the community and support we have received in the past will serve as a solid foundation as we continue to serve our City.

The 2015 Budget balances several competing priorities ranging from citizen and community needs for safety, legislated operational requirements to ever-growing and evolving demands for service. The budget has been prepared within guidelines that commit resources to community safety and well-being. The Greater Sudbury Police Service proudly serves our community through the efforts of officers, professional support members and volunteers whose hard work and dedication make Sudbury a safer place to live and play. Our Team is committed to continue to serve our community through inspired leadership and innovation driven by our Mission, Vision and RICH Values.



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Police Services

Operating Budget Summary

Description

2015
Operating
Budget

2014		2015					
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		375	383	2.1	0	383	2.1
Part Time Hours		43,203	43,203	-	0	43,203	-
Overtime Hours		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(3,013,966)	(3,114,758)	(3,489,117)	(12.0)	0	(3,489,117)	(12.0)
User Fees	(852,693)	(695,341)	(715,480)	(2.9)	0	(715,480)	(2.9)
Contr from Reserve and Capital	(319,836)	(404,782)	(378,479)	6.5	0	(378,479)	6.5
Other Revenues	(323,142)	(20,402)	(289,041)	(1,316.7)	0	(289,041)	(1,316.7)
Total Revenues	(4,509,637)	(4,235,283)	(4,872,118)	(15.0)	0	(4,872,118)	(15.0)
Expenses							
Salaries & Benefits	46,592,167	46,534,836	48,254,026	3.7	0	48,254,026	3.7
Materials - Operating Expenses	3,167,133	3,125,553	3,439,204	10.0	0	3,439,204	10.0
Energy Costs	532,839	532,259	457,033	(14.1)	0	457,033	(14.1)
Rent and Financial Expenses	56,803	56,345	58,104	3.1	0	58,104	3.1
Purchased/Contract Services	782,648	691,460	559,106	(19.1)	0	559,106	(19.1)
Debt Repayment	239,782	239,782	213,479	(11.0)	0	213,479	(11.0)
Prof Development & Training	359,339	377,161	377,161	-	0	377,161	-
Grants - Transfer Payments	11,088	0	0	-	0	0	-
Contr to Reserve and Capital	2,612,883	2,612,883	2,780,141	6.4	0	2,780,141	6.4
Internal Recoveries	1,362,855	1,272,903	1,261,839	(0.9)	0	1,261,839	(0.9)
Total Expenses	55,717,536	55,443,182	57,400,093	3.5	0	57,400,093	3.5
Net Budget	51,207,900	51,207,900	52,527,975	2.6	0	52,527,975	2.6