



Greater Grand
Sudbury

Budget 16

Police Services



Police Services

Operating Budget Summary

Description

2016
Operating
Budget

Description	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		383	383	-	0	383	-
Part Time Hours		43,203	48,203	11.6	0	48,203	11.6
Overtime Hours		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(3,904,998)	(3,757,756)	(3,643,564)	3.0	0	(3,643,564)	3.0
Federal Grants & Subsidies	(8,244)	0	(13,492)	(100.0)	0	(13,492)	(100.0)
User Fees	(803,732)	(715,480)	(754,257)	(5.4)	0	(754,257)	(5.4)
Contr from Reserve and Capital	(328,479)	(378,479)	(301,204)	20.4	0	(301,204)	20.4
Other Revenues	(44,414)	(20,402)	(20,402)	-	0	(20,402)	-
Total Revenues	(5,089,868)	(4,872,118)	(4,732,919)	2.9	0	(4,732,919)	2.9
Expenses							
Salaries & Benefits	48,071,480	48,254,026	49,143,612	1.8	0	49,143,612	1.8
Materials - Operating Expenses	3,621,531	3,419,204	3,462,610	1.3	0	3,462,610	1.3
Energy Costs	452,686	457,033	456,910	-	0	456,910	-
Rent and Financial Expenses	60,261	58,104	50,930	(12.3)	0	50,930	(12.3)
Purchased/Contract Services	619,160	559,106	579,832	3.7	0	579,832	3.7
Debt Repayment	213,479	213,479	186,204	(12.8)	0	186,204	(12.8)
Prof Development & Training	422,665	397,161	369,971	(6.8)	0	369,971	(6.8)
Grants - Transfer Payments	4,450	0	0	-	0	0	-
Contr to Reserve and Capital	2,786,820	2,780,141	2,780,142	-	0	2,780,142	-
Internal Recoveries	1,263,827	1,261,839	1,252,427	(0.7)	0	1,252,427	(0.7)
Total Expenses	57,516,360	57,400,093	58,282,638	1.5	0	58,282,638	1.5
Net Budget	52,426,492	52,527,975	53,549,719	1.9	0	53,549,719	1.9



Greater Sudbury Police Services Board

INVESTING IN COMMUNITY SAFETY AND WELL-BEING

**Operating Budget 2016
Capital Plan 2016-2020**



SERVING GREATER SUBURBY



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.

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

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INTRODUCTION

The Greater Sudbury Police Service (GSPS) is a champion of community safety and well-being. As a modern, 21st century police agency grounded in intelligence-led and forward thinking business practices, we are proud to serve the City of Greater Sudbury.

As articulated in our RICH values Respect, Inclusivity, Courage and Honesty embraced by our motto “Our Community ~ Our Commitment”, the Board, Chief of Police, and members of the Greater Sudbury Police Service are committed to ensuring the safety and well-being of our community. In doing so, we encourage creativity, innovation and new ways of working to address our City’s current and future needs. We are dedicated to protecting the lives and property of citizens, preventing and reducing crime, and enhancing community safety and well-being of Greater Sudbury. These services are provided in accordance with the *Police Services Act*.

A service area of over 3,267 square kilometers with 330 inland lakes, Greater Sudbury is the largest municipality in Ontario to police. Staffed with sworn police officers, professional support staff, auxiliary, and volunteers, Greater Sudbury Police Service is committed to a model of proactive citizen centred service. The demands for these services and our police response are driven by the needs and expectations of our community.

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 with total offences being down by 5.3% in 2014. To date overall crime is down for 2015 with slight increase in clearance rates over 2014. Police visibility and timely response to calls for service remain a top priority according to public opinion polls.

This Budget has been prepared in keeping with the guiding principles of the City and 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*.

In keeping with Section 39 of the *Police Services Act*, the Board is required to approve annual budget requirement allocations and to provide the funding to maintain the Police Service and ensure that it is provided with equipment and facilities.

Business Plan

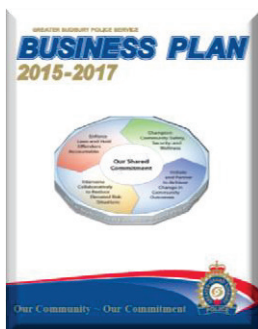
Additionally, the Police Services Board is required in accordance with the *Police Services Act, Ontario Adequacy Standards Regulation 3/99*, subsections 30(1) (2) and 32 (2) to prepare a business plan at least once every three years that addresses the objectives, core business, and functions of the police service, including how it will provide adequate and effective police services. Additionally, quantitative and qualitative performance objectives and indicators relating to the provision of community-based crime prevention initiatives, community patrol, criminal investigation services, community satisfaction with police services, response to emergency calls for service, crime and clearance rate data, police assistance to victims of crime and re-victimization rates, road safety, information technology, resource planning, and police facilities.

To this end, the Police Services Board has adopted its Business Plan extending from 2015 to 2017 which commits to enhancing community safety and well-being through the full circle approach to proactive policing practices.

The effectiveness of our service will be augmented by anticipating and responding to threats to community safety and well-being. Adherence to this collaborative operationalized risk-focused approach directs our efforts in ensuring effective crime prevention strategies including police presence and timely intervention in situations of elevated risk. Quality and comprehensive investigations and investigative processes are followed by effective enforcement procedures and continued use of collaborative and multi-dimensional community partnerships.

The budget reflects the Strategic Themes and Priorities of the Business Plan and identifies resources to realize our commitment to:

- Mobilizing and Engaging Our Community
- Community Safety and Law Enforcement
- Service Excellence
- Our Members



Crime Statistics

There has been much media attention on crime 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.

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.

Despite a general decline in crime which is consistent with a downward trend across Canada, calls for service have been slightly up over 2014. Many factors contribute to crime statistics in terms of citizen reporting, enforcement driven crime results, social and economic factors, and age demographics. Offences are scored in accordance with the Uniform Crime Reporting (UCR) rules which capture the most serious violation within a particular incident. A five year trend analysis shows that 15% of calls are offence related while 85% of calls are non-offence related which is again consistent with call based crime results across Canada. Crime Prevention Strategies are also yielding a positive impact on criminal activity.

Property, drug and violent offences were down in the last year, however the value of money and drugs seized was up. As Sudbury continues to evolve so too does the type and magnitude of crime occurring. Society's digital landscape has changed significantly in terms of technical complexity, sophistication and expansion of cybercrime. Internet crimes such as frauds, identity theft, snooping, hacking, sexting and bullying not known to policing just a few years ago are the fastest growing crime type. A huge increase in child pornography offences has also been noted. These are lengthy and complex investigations requiring specialized training and skills development. We and the citizens we serve hold ourselves accountable to address and successfully resolve these crimes.

Fraud and thefts are up which are often linked to economic factors. With layoffs and business shortfalls, employers start scrutinizing costs while looking internally to detect fraud.

Targeting impaired drivers continues to be a priority for the Service. Through Standard Field Sobriety Testing and Drug Recognition Testing, impaired drivers can be evaluated at the roadside quickly and efficiently. Increasing proactive patrol time results in increases in the numbers of roadside suspensions and impaired drivers. While RIDE funding has remained static in the past several years, police wages have been increasing. As such, this results in police services having to fund the additional investment to operate RIDE from police operating budgets.

A large percentage of calls for police assistance do not in fact involve crimes per se, at least at the onset 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 responding agency. At the same time, there is a growing need to ensure police presence at large gatherings, protests and strikes to ensure public order is maintained. In most of these cases, police personnel are the first responders.

Complexity of Police Work

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 decisions that are entirely outside the sphere of influence of police
- Court requirements associated with case preparation and providing witness testimony
- Highly sophisticated search warrant requirements
- High risk offender monitoring requirements
- Complexity of investigations
- Downloading and/or transference of program responsibilities
- Public inquiries and a well-informed public
- Crimes committed through the use of technology requiring specialized skills
- Transcription and redaction demands
- Change in judicial process such as WASH Court (video remand court on weekends requiring additional resources)
- Impacts of legislation such as prostitution laws, distracted driving, Youth Criminal Justice Act, street checks
- Sex offender management
- Safe Schools Mandate



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.

Organizational Structure

In response to crime trends and identified community needs, the Service must always be poised to shift and re-deploy resources to detect, investigate and prevent crimes of emerging priority. GSPS is structured under the Office of Chief of Police with six business units:

1. Patrol Operations – provides patrol response to calls for service and community mobilization.
2. Criminal Investigation Division – provides specialized investigative services and support including crime analytics, Cybercrime, Forensics, Drugs, Intelligence, and Break Enter and Robbery
3. Administrative Support – providing Communications Dispatch Services, Court Services, and Property Management.
4. Operational Support – provides Emergency Management, Tactical, Alternative Response services, Traffic Management, and Volunteer Coordination
5. Executive Services – providing Business Planning support, corporate communications, audit, research, planning, diversity, and professional standards.
6. Corporate Services – providing core services including records and information management, professional development and training, payroll, benefits, wellness, labour relations, fleet, facilities, human resources, financial services, and technology management.

Challenges and Opportunities

In order to deliver quality police services throughout Greater Sudbury, the 2016 budget identifies the human, financial, infrastructure, information technology, and material resources necessary to cover legal obligations, collective agreement requirements, and other expenses related to the adequacy and effectiveness of policing Greater Sudbury.

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 have contributed to business efficiencies on one hand while at the same time have added back end

pressure on infrastructure to support electronic data storage and retrieval. 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 technical 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 redesign, 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 will continue to evolve under the current Plan.

This budget also embraces our new thinking that is modernizing the traditional approach to policing with our innovative model of service delivery that includes a blended response approach of sworn police officers and Community Safety Personnel which were introduced in 2015. This model is equipping GSPS to be a response oriented organization capable of taking into account environment factors that create risk and challenges such as shifting demographics and changes in the nature of crime and social disorder.

GSPS has limited resources when compared with other police agencies. Resources must be efficiently deployed to ensure the greatest impact. This year with the exception of salary and benefit costs, 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.

This budget builds on the commitment to enhance sworn officer deployment to the frontline with the addition of eight Community Safety Personnel aimed at improving police visibility and supporting a proactive approach that commits to mobilizing community resources.

The Service is also just embarking on a comprehensive Service Assessment in order to identify areas of improvement for innovative, collaborative, effective, and efficient service delivery.

Of significant concern for 2016 is the risk of loss of provincial Grant Funding. At this time, our PAVIS funding Agreement which yields just over \$451,500 ends December 31, 2015 with no commitment for renewal. This will have an impact on service delivery most notably in terms of organized crime enforcement, training and community crime prevention. Additionally, the funding Agreements that provide salary offsets for twenty-two sworn officer positions concludes March 31, 2016 with no guarantee of renewal thereafter. That said, the 2016 budget

does include the anticipated revenue in the amount of \$915,000. If the Agreement is not renewed, the Service would face a dramatic shortfall in funding.

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.

On November 18, 2015, the Police Services Board contemplated a budget tabled in the amount of \$53,651,856 which represented 2.1% change over the 2015 approved level. The Board deliberated on the budget again on November 25, 2015 and endorsed budget cuts in the amount of \$102,137 resulting in a revised budget of \$53,549,719 representing a change of 1.9% from the prior year.

BOARD RESOLUTION

Following deliberations, the Board passed a resolution on the 2016 Operating and Capital Budgets as follows:

THAT the Board approves the 2016 Operating Budget in the amount of \$53,549,719; and further

THAT the Board approves the 2016 Police Capital Plan; and further

THAT the Board receives the 2017 and 2020 forecasted Capital Plans; and further

THAT the Board recommends these budgets to City Council.



2016 OPERATING BUDGET



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. At every turn, police seek to improve performance through a system of checks and balances that maintain the highest level of service striving for ongoing public trust and confidence.

There have been many influences and dependencies driving police costs as the profession has evolved to a highly sophisticated, resource intensive and extremely complex business. Our members are responsible for responding to a range of situations including life threatening emergency calls to routine complaints and concerns. Unlike most municipal services, policing is fluid, unpredictable, and the only 7/24/365 service available with limited options around modifying service hours of availability of frontline 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 continues to be society's first responder of choice for a wide variety of situations that threaten the safety and well-being of our communities.

In recent years, expenses associated with policing in Ontario have become a focus of much scrutiny and debate causing an examination of the sustainability of policing. Effectiveness, accountability, and costs are top of mind for citizens and key decision-makers while at the same time expectations for safety and security remain unchanged. The demands of managing a 7/24 hour operation while reacting to an environment that is in constant change and in a state of readiness to respond under any condition is challenging. Our commitment to embrace change is unwavering as is our commitment to making Greater Sudbury a safer place to live work and do business.

Our focused energies on preventing crimes from happening is being realized with a downturn in crime rates. At the same time, we know that crime will and does always occur. In response, we will always seek to apprehend and bring criminals to justice while actively pursuing ways to prevent re-victimization. These approaches are at the core and central to our commitment to community safety and well-being policing model.

The Service responds to close to 60,000 calls for service annually both urgent and non-urgent in nature. Each and every call must be answered, evaluated and responded to. A Calls for Service Committee has been actively analyzing call types and developing the most appropriate response to ensure deployment of the right resources at the right time. Our re-alignment of boundaries in 2014 has assisted in our ability to respond to calls in a timely fashion and to be prepared for shifts in service demands.

We also know that often times one call for service consumes an inordinate amount of police resources in terms of staff assignment, equipment and search capability. Missing persons as an example are not criminal in nature however, require the full attention of a police service in determining the legitimacy of such information. No such call can be dismissed until thoroughly reviewed. This past year, the Service investigated several such cases one of which cost more than \$50,000 in staff time and resources in order to be resolved.

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
- ✓ 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 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.

Budget Guidelines

Budget instructions were distributed through City's Financial Services with the following guidelines provided as depicted in Table 1:

Table 1

CATEGORY #	CATEGORY NAME	2016 Budget % increase over 2015 Budget
1	Salaries and Benefits – contractually obligated only (including merit increases)	1.8%
2	Material / Operating Expenses	0.0
3	Equipment	0.0
4	Energy Costs Fuel Hydro if required Water if required Natural Gas	\$0.88/L or \$0.90/L 5.0 4.0 0
5	Purchased Services	0.0
6	Debentures, Taxes and Insurance (adjusted to actual)	0.0
7	Professional Development	0.0
8	Grants / Transfer Payments (adjusted to confirmed Agreements)	0.0
9	Provision to Capital – Construction CPI	2.0
10	Program support charge backs from City Support Services and to recovery from fire and transit for tower/infrastructure maintenance	-0.7
11	User Fees	3.0

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. Discussions continue on police reform and changes are expected in 2016 particularly with the opening of the *Police Services Act*.

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, cybercrime, and online child pornography all of which has proliferated in recent years.

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.

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.

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 assignment to alternate response means either by phone, online 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. In 2015 the Service will respond to close to 60,000 calls.

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 handheld 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.

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

Calls for service data is strategically compiled and analyzed in order to inform where gaps and priorities exist in order to respond and also understand future trends. Secondary data available from service partners such as Emergency Department data is also helpful in designing a seamless response system.

For several years, the Service has been the beneficiary of grant funding through Provincial Anti-Violence Strategy (PAVIS). This has allowed GSPS to address organized criminal activity, including guns and gang related crimes through direct enforcement and crime prevention through community education. The program has continued to yield very positive results. This year the funding has been discontinued with Agreements ending December 31, 2015. This will have a considerable impact on the ability to provide this type of directed enforcement with potential staffing cuts in this area. 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. This year saw two separate, visible demonstrations of the presence of Organized Crime Groups in Sudbury when hundreds of Outlaw Motorcycle gangs descended on our City to posture for control. Through the efforts and dedicated enforcement and intelligence led risk-focused 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 proactive solutions or approaches to tackle crime problems, and devising crime prevention strategies.

Addressing Crime and Disorder

GSPS addresses crime and disorder through prevention, intervention and suppression. Prevention is achieved through measures and activities designed to modify or eliminate factors leading to crime and disorder. Intervention initiates steps that break the chain of the causes of criminal behaviours. Through efforts of suppression, acts of crime and disorder are arrested, subdued or mitigated while at the same time holding offenders accountable.

As technology and society evolves, so too do the crimes that emerge and criminals who live in Cities. GSPS continually monitors and evaluates crime trends adapting operational and enforcement strategies to detect crime and ensure the apprehension of criminals. As noted, crimes on the rise include cybercrime and identity theft, fraud, child sexual exploitation, drug and organized crime related activities, human trafficking, and distracted and impaired driving. Mutli-jurisdiction offenders and threat of terrorism are also crime elements being tracked in order to ensure appropriate responses.

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 patrolled 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 and 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.

Table 2 and 3 below show on a comparative basis the size of other municipalities and their fit against Sudbury.

Table 2

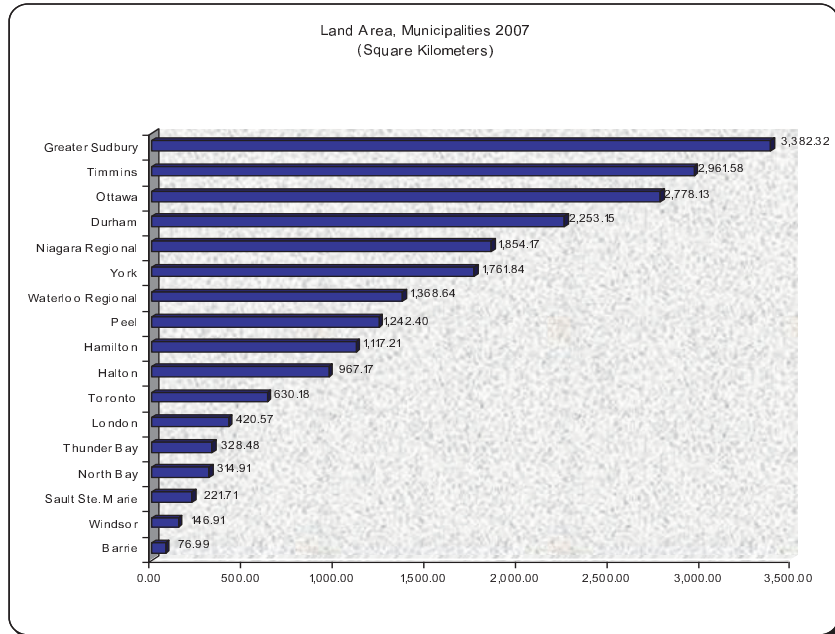
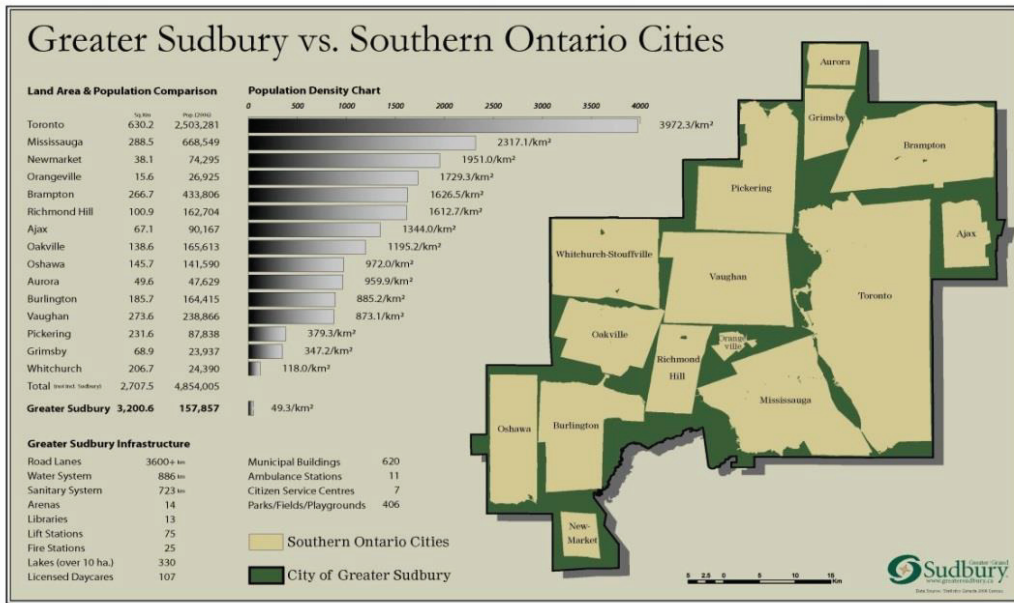


Table 3



At the present time, Sudbury is served by 264 sworn police officers and 119 full time civilian complemented by part-time members. Additionally the team is supported by close to 200 volunteers who work in a variety of functions including Citizens on Patrol, Storefront Resources, Friendly Call Program, Lions Eye in the Sky, and Event Planning to name a few.

Often times, comparisons are made in terms of policing in the north in a similar context to policing in the south. While the issues and challenges facing policing are inherently alike regardless of geographic location, the impact of population and housing development growth can simply not be equated on any level. Growth rates yielding significant boosts in tax revenue and other city–levied service charges allow for continued growth and expansion not only of personnel but infrastructure in support of policing.

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

Police leaders have recognized they cannot be solely responsible for the well-being and safety of communities 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.

While GSPS differentiates itself from other parts of the justice, health and social systems who also contribute to the provision of public safety and security, there is also a strong reliance on these sectors for effective delivery of services. Partnerships are essential to GSPS’s business model. Many organizations are involved during the course of daily work. For example, often there is a strong interaction with Police, Fire, Social Service Agencies and other service providers during the course of any one call.

Greater Sudbury has some solid examples of powerful approaches to risk identification and provider collaboration in order to institute early intervention. Community Mobilization Sudbury’s Rapid Mobilization Table (RMT), Violent Threat Risk Assessment (VITRA), Best Start Hubs, Health Links, Community Drug Strategy, NOAH’s SPACE, and Community Safety and Well-being Planning Project are living examples of these efforts which are having highly effective results. These initiatives have been designed to include cross-sectoral representation from education, police and justice services, community health and hospital services, primary health providers, mental health and addictions, child protection services, housing and homeless support services, and sexual assault and victim support services.

In response GSPS has been a leader of service delivery innovation through modernization and re-engineering of our police service in order to be viable and responsive to emerging trends. The Service has adopted a framework for service as we embrace “Our Shared Commitment for Community Safety and Well-being” as depicted in Table 4, 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. Through new relationships, connections are being made with vulnerable client populations that have been difficult to reach making more appropriate referrals through streamlined pathways to services.

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.

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 distinct yet overlapping areas that must work together to achieve desired outcomes.

Table 4



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 informed 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"¹ 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 Voices² 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.”

Greater Sudbury is now in receipt of Part 2 of a Proceeds of Crime Grant through a project entitled “Crime Prevention through Social Development: Community Safety and Well-being Planning in Greater Sudbury”³ that has afforded the opportunity to participate in a collaborative, multi-agency project that will result in the development of an integrated Community Safety and Well-being Plan as one of eight pilot sites. Greater Sudbury was selected because of the important collaborative work that has already been achieved under the leadership of Greater Sudbury Police Service, the City, Social Planning Council, the Sudbury and District Health Unit, Canadian Mental Health Association, LHIN, and other community partners.

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 processes. These collaborative efforts have demonstrated consistent and effective process to address elevated community risk amongst those with complex challenges. Multiple and interrelated risk factors are being creatively addressed through the contributions of all partners with positive reports on enhancements and improvements in how these agencies are working together. Although the long term impacts are not yet fully known or realized, early indications show that there are clearly short term gains being achieved in new service engagements with trust and rapport being built at the same time risk is being mitigated.

Cost Structure

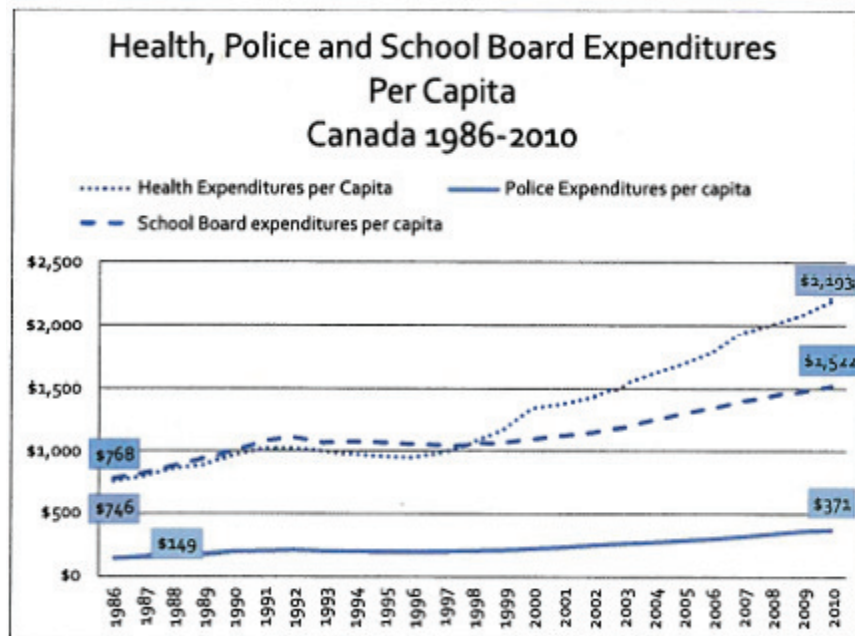
In considering new models of policing and emerging trends, we need to understand our cost structure and impact on service delivery. To ensure a high standard of investigative competency and to continue to meet the increasing demands rising from specialized and complex files, an intricate blend of resources is required. In doing so, we have considered and analyzed the cost drivers that have influenced police spending.

At the same time, the police sector has also turned their attention on other spending patterns where significant increases have also been noted. As an example, in looking at expenditure trends per capita in health, police and school boards, it is noted that while having experienced a steady incline, police fall roughly in the middle of the overall increase during the same period examined as noted in Table 5.⁴ In this context, increases in expenditures for police services were very much in line with spending in education and health and do not by comparison appear to have been out of line.

Increases in per capita spending has recorded as follows:

- Health 193%
- Education 149%
- Police 98%

Table 5



In terms of specific 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. In October 2015, the Police

Services Board and Police Association successfully negotiated a Collective Agreement that will run from January 1, 2015 to December 31, 2019, an unprecedented term for an Agreement providing stability in working conditions for five year duration. Collective Agreements for Civilian Members and Senior Officers remain outstanding at the time of the budget preparation.

There are also many factors that impact police compensation in terms of 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, cybercrime, 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.

With the 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. Again, specialized training and units are necessary to combat these threats not only locally but to assist other law enforcement agencies collectively.

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, the Sex Offender Registry, and the new provincial regulation to govern police street checks to name a few.

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, conducted energy weapon deployment, specialized weaponry, 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.

Police Accountability and Oversight

Police accountability, civilian oversight, and associated legal fees are increasing. These areas 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.

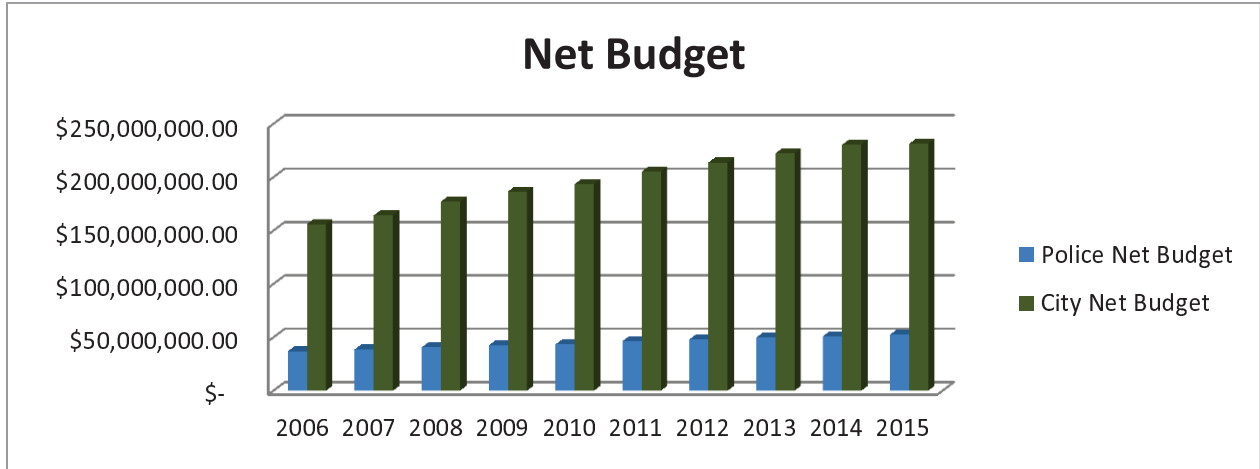
Indirectly, costs are driven by citizen expectations. Police are expected to be seen in neighbourhoods, schools, parks, and business districts and it is well established that they are the only 7/24/365 service provider available. There is a demand for more proactive policing through traffic enforcement 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.

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.

Historical Budget Patterns

A review of historical budget patterns against the overall percentage of the municipal sector shows that this portion of the budget has remained relatively consistent over a twelve year trend analysis. For police, the percentage of the net municipal budget has ranged from 22% to 24% over the noted period as shown in Table 6.⁵ In terms of actual spending, Sudbury residents pay on average eighty-nine cents per day for their safety and security.

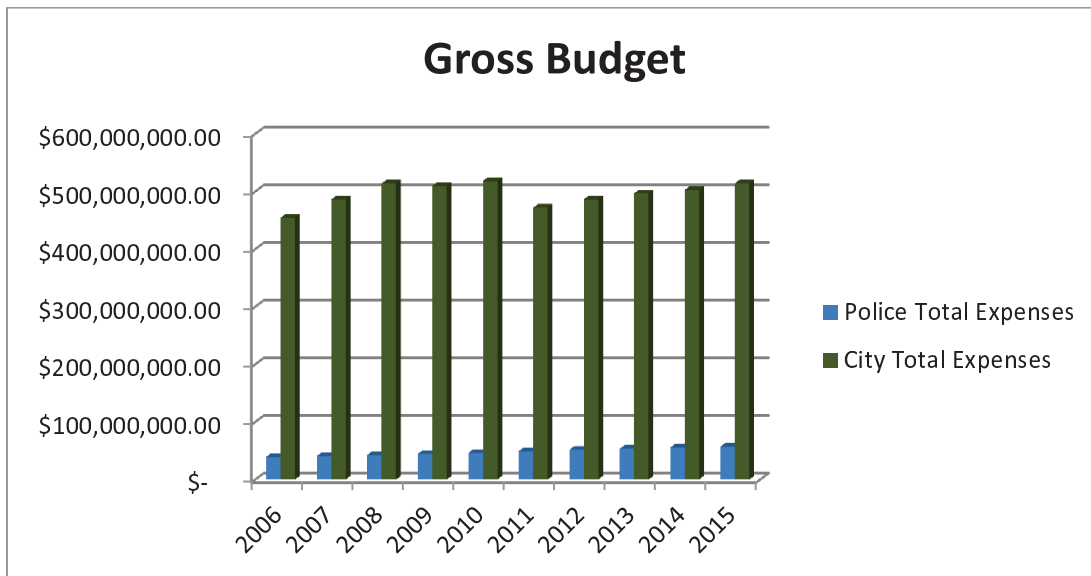
Table 6



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
24%	24%	23%	23%	22%	23%	23%	22%	22%	23%

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 as shown in Table 7.⁵ 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.

Table 7



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
9%	8%	8%	9%	9%	10%	11%	11%	11%	11%

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.

Further, on a comparative basis to other municipal police services budget increases for the past seven years, Sudbury has by and large come in below the average of provincial increases for a cumulative total to date of 2.7% as can be noted in Table 8 below.

Table 8

YEAR	2015	2014	2013	2012	2011	2010	2009
Sudbury Increase	2.6	2.6	3.5	3.4	5.8**	3.2	4.6
Average Increase*	3.2	2.8	3.6	3.9	5.7	4.4	4.8

* Windsor, Toronto, Niagara, Sudbury, London, Sarnia, Guelph, Peel, Halton, Kingston, Barrie, York, Ottawa, Waterloo, Durham, Hamilton, South Simcoe, Peterborough

**In 2011 the Contribution to Communications Infrastructure Debt Financing Charges were allocated into police budget to reflect costs associated with the voice radio system capital purchase.

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 rethink business delivery methods through alternative service delivery approaches, 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.

Community Safety Personnel

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.

Through the support of last year’s budget, Greater Sudbury is leading the way in service delivery with the introduction of Community Safety Personnel (CSP).

These are unarmed personnel who 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.

CSPs are civilian members equipped with the skills and training to respond to less serious incidents of crimes and disorder. By no means are they 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 CSPs 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.

This alternative approach to service delivery is now being implemented through eight Community Safety Personnel who are working throughout the Service in several areas as follows:

Crime Stoppers and Seniors Liaison CSP (1)

This CSP works in partnership with the Crime Stoppers Program to convey relevant information to the Service to facilitate the solving of crimes. In addition, this person shall serve as a resource for seniors in the community and provide support to officers in order to develop community awareness and prevention strategies to address issues surrounding crimes against seniors. As part of our commitment to seniors, this position allows us to better connect and deliver services to a rapidly growing senior population. The creation of this position facilitated the re-allocation of 1.5 full-time police officers for direct deployment to the frontline.

Missing/Vulnerable Persons CSP (1)

A newly created Missing/Vulnerable Persons CSP serves as a resource for missing and/or vulnerable persons and their families by providing them with information, support, and/or referrals to community agencies. In addition, this person provides support to officers by compiling and preparing reports pertaining to missing persons and crimes against vulnerable persons in order to develop community awareness and prevention strategies. Through this role, there has been a considerable improvement in investigative capacity. The CSP has been able to assume some tasks from the primary investigator of missing persons in

terms of assisting with follow ups with people that may have information that can assist the investigation. For example, the CSP can reach out to friends by text or on the phone, check Facebook and other social media venues, develop missing person posters, and send out communication to officers and community partners. The CSP is also establishing partnerships and building bridges with group homes and other social agencies who offer services to vulnerable kids. This has been a clear adjunct to our investigative services section by increasing capacity for more complex police investigative work. This enhanced specialized investigative response also contributes to reducing the time frontline members are required to respond to these types of calls for service.

Alternative Response Unit (ARU) CSP (3)

Working in conjunction with frontline officers, ARU CSPs provide effective and efficient supplemental methods of response to less emergent calls. In addition, these members are responsible for the monitoring of the Coplogic online reporting system including compiling obtained data and following-up on complaints that require further investigation. These alternative measures are contributing to improved customer service and response time efficiencies. Our interaction with the community can increase through CSPs allowing the redeployment of sworn members to the front-line. CSPs assigned to alternative response are able to provide foot patrol services, telephone support, and home visits in the community that increase citizen perceptions of safety and security.

On-duty shift time can be dedicated to directed priority calls enabling patrol operations to target specific areas and react to calls requiring police officer response either through direct patrol or self-initiated intervention activities. Additionally, members previously assigned to ARU duties will be reassigned to uniform platoon to assist with functions around processing persons charged and related information which will assist in consistency and compliance with organizational standards at the same time freeing up frontline officers to road patrol functions. It is also anticipated that this in turn leads to increased success when going to trial as the quality of the file is improved. This will result in the redeployment of three sworn officers and/or redirecting the equivalent workforce to front-line.

Corporate Communications CSP (1)

Developing communications and marketing strategies and plans that will enhance the image of the Greater Sudbury Police Service while ensuring consistency of branding and corporate messaging on all communications is the primary function of the Corporate Communications CSP. In addition, this CSP provides professional comprehensive media, corporate communications and public relations support and acts as a liaison to ensure effective and strategic communications are delivered. This has moved .5 of a sworn member back to the frontline.

Youth Safety and Education CSP (1)

Our new Youth Safety and Education CSP serves as a resource to area schools, media, agencies, and community service groups promoting public safety throughout the community in keeping with “Our Shared Commitment to Community Safety and Well-Being” model. Youth are engaged with positive police interactions through both a uniform police officer and CSP who provide training and education programs specifically geared for this audience. Early identification of youth at risk and preventing both first time offences and re-offending activities is key to our interactions with young persons. The addition of the CSO in this area has significantly augmented frontline capacity to interact with youth through appropriate use of skills and talents and build resiliency in youth thus preventing crime.

Crime Prevention CSP (1)

The Crime Prevention CSP attends various post-secondary schools, agencies, and community service groups to conduct presentations which promote public safety and support the Service’s “Our Shared Commitment” model. In addition, this person shall represent the Service on various committees and assist with the organization and coordination of new programs that address needs of the community. Through ongoing development of crime prevention initiatives and activities, this CSP is dedicated to working with the community to address concerns and assist the public to feel a sense of security and well-being. One full-time sworn officer will be deployed to the front line with the introduction of this CSP position.

Redeployment of Frontline Officers

Through the introduction of CSPs to GSPS, we are re-engineering our approach to calls for service with a goal of higher quality of service to the public. Our workforce can now be more flexible for visibility and problem solving that is both prompt and proactive. Specialized investigative teams can focus their energy to review criminal activity and calls for service to determine emerging crime trends and hot spots. The re-allocation of frontline officers through the introduction of CSPs has also added capacity for homicide, sexual assault, drugs, and intelligence-led investigations.

This in turn enables Patrol Operations uniform patrol officers to target specific areas. Our aim is to ensure frontline officers are significantly more visible and accessible through the time freed by shifting administrative and process related workload to other areas. 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.

Preliminary findings suggest a positive impact on crime and disorder within the City. Proactive approaches to problem solving at the grass roots will be improved through frontline officers who can engage to address specific areas of concern before crimes occur.

Through mobile technology, frontline officers are able to carry out critical job tasks throughout our vast geography rather than losing time returning to police facilities to complete paperwork. From uniform patrol cars, officers can look up details in order to be much more informed on situations and appropriate tactics for resolution.

Our commitment to revitalizing our response to calls for service has been enabled through the CSP staffing model. Through an examination of workload, call types, screening and processes for deployment, we are working towards ensuring the right resource at the right time in order to enhance quality of service and public satisfaction.

Commitment to Continuous Improvement and Service Efficiencies

GSPS takes a progressive approach to service delivery and continually seeks ways and means to become more effective and efficient. As a police agency 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 priorities and reallocating resources to achieve maximum value for investment. In addressing ongoing challenges, a number of business improvements have been instituted as follows:

- Continued expansion of Citizens on Patrol throughout the entire City to monitor neighborhoods, report suspicious activity, serve as additional eyes and ears to police
- A strategic alignment through the organizational chart now fully operationalized
- Ensuring the public are well-informed through improved corporate communications using traditional media venues and social media
- Improved storefront access through volunteer deployment
- Institution of the twelve hour shift schedule to both the Uniform Patrol Division and Communications which has aligned resources and enhanced frontline availability of resources and promoted improved work life balance

- Increased public knowledge and access to alternative service delivery options including online crime reporting and reporting of minor collisions
- Expanded use of crime analytics and mapping to assist with early detection of crime patterns, identification of problem areas
- In-depth analysis of calls for service demands and realignment of call priority type to streamline and enhance response
- 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
- Continued improvement in collaborative response to emergencies through the work of the Joint Emergency Services Operating Group (JESOG)
- Expansion of Notification of Community Crime (NOCC) initiative throughout the entire City notifying residents of crime trends in their areas and offering reassurance and education
- Ongoing evaluation of the community crisis model partnering with LHIN, Health Science's North, and Canadian Mental Health Association to enhance response to persons with mental health needs in our Community
- Commitment to member mental health through service wide training on Road to Mental Readiness
- Focus on reducing victimization through the Community Offender Management Program which targets prolific offenders
- Entered a Violence Intervention Prevention Protocol with health Sciences North to better serve victims
- Refreshed protocol with Children's Aid Society to include KINA GBEZHGOMI for improved services to children
- Highly successful engagement of the Chief's Youth Advisory Council (CYAC) which continues to provide initiatives for youth including the Courage to Stand and other anti-bullying programs and sound advice on the needs of youth in the community
- Ongoing use of the Scenes of Crimes Officer's program which has increased the Service's forensic analysis capacity and provided further career opportunities for our members

- Improved detection of suspended drivers, and non-renewed validation tags through the introduction of the Automatic Vehicle Licence Plate Reader ((AVLPR) which provides for real time querying of registered license plate data
- Cybercrime special project resulting in several criminal code charges involving possession of pornography
- Enhanced traffic safety through a 12-Month High Visibility Traffic Safety Program which focuses on addressing traffic related issues within the City of Greater Sudbury using 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
- Awarded Phase 2 contract through the Provincial Proceeds of Crime Grant which has allowed for Community Safety and Well-being for the City of Greater Sudbury to continue
- Successful grant application through the Department of Justice for monies to implement a sex trade strategy
- Participation in research project led by Laurentian University with respect to Domestic Violence
- Introduction of efficiency and effective tracking tool to monitor performance and initiatives
- Implementation of several technical solutions to improve operational and administrative processes such as:
 - Crime Analysis Tool that reads statistics straight from CAD and analyzes data
 - Start of Shift Report launched which provides an overview of the day for administrative purposes
 - Incidents of Interest application streamlined for improved information retrieval
 - Persons matrix application enhanced to find connections between offenders more quickly
 - Management Action Plan System (MAPS) refined to track goals and progress made in the business plan
 - Website updated to operationalize a fixed connection between social media and the news manager to streamline dissemination of information

- Extensive mobile workstation refresh for faster and more reliable access to data in the field
- Upgraded Computer Aided Dispatch software with improved features for dispatch and patrol response

2016 OPERATING BUDGET

In establishing the 2016 Operating Budget, a thorough and detailed analysis of all operating costs has been undertaken. The goal is to ensure an alignment between strategic priorities, business planning, budget requirements and performance metrics. Budgeting is approached from the perspective of linking results to be achieved with linkages and performance to strategic goals and objectives. Through open and transparent information sharing on budgets and the budget process throughout the organization, it is hoped to create a great level of understanding of budgets, their relationship to operations, and how to maximize available use of resources.

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. More than ever our commitment is about people working to help people. 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.

The reality in policing is that many changes in recent years have had a direct and uncontrollable impact on the obligation of the police in terms of compliance and service delivery. In order to meet these challenges, police services everywhere have had to make investments in human resources, equipment and training. The profession is highly accountable operating in a highly accountable, complex environment with significant requirements that demand a response.

In establishing the budget, controllable and uncontrollable expenditures are carefully considered in terms of cost containment within each business operations unit. Uncontrollable expenses include sworn member salaries and associated contractual increases as determined through the Collective Agreement, OMERS, and statutory benefits such as CPP, EI, EHT, WSIB, welfare benefit costs which are experience rated by our third party carrier, benefits to retirees, insurance premiums, and mandatory equipment replacement such as body armour and annual required training, all of which must be obliged. Additionally, legislative requirements as derived through laws such as the *Adequacy and Effectiveness Regulation*, and *Accessibility for Ontarians with Disabilities Act* are contributing cost drivers.

Wherever practicable, controllable expenses in the form of consumable items such as fuel, supplies, and communications are monitored and restrained. Often

the counter effect of restraining controllable costs is at the expense of overall goals and objectives. For example, visibility of officers which has been identified as a priority of citizens and very much supported through our Business Plan. This requires patrol mobility throughout our vast geography, hence impacting on fuel consumption. Having patrol units sit idle in parking lots on standby for calls does not achieve our goal for improved visibility. Additionally while mobile communication costs can be controlled, these devices also provide for improved business outcomes facilitated through 'just-in-time' communication and access to data while in the field. Wherever possible, controllable expenses are examined and reduced.

Service Priorities and Efficiencies 2016:

Today's priorities demand forward-looking thinking, ideas, and innovative solutions. As leaders in the field, we continually think outside the box to move to strategic and coordinated efforts not only in policing but across the entire justice system. 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
- Building sustainable networks with agencies, organizations and citizen groups engaged in increasing access to community supports
- Realignment of facilities to ensure streamlined customer service and maximized efficiencies within the Uniform Patrol Division
- Identifying new and enhanced strategies to further assist community members through working groups, service support networks, and public input
- Updating systems and processes to effectively communicate these strategies with the public
- Maintaining service levels in the face of the challenging economics of policing
- Contributing and responding to new regulations on police street checks
- Developing new opportunities for volunteers
- Targeting drugs and organized crime through enhanced partnerships
- Reducing incidents of violent crime through increased analytics, prevention and intervention techniques
- Exploring further synergies with City departments on administrative issues, facilities rationalization, and fleet service and maintenance
- Ensuring contractual obligations are factored in financial planning

- Affirmative commitment to health and wellness for members with greater emphasis on services and supports through the internal Peer Support Program and Road to Mental Readiness Training
- Ensuring compliance with legislative requirements
- Enhancing services to victims of crime in keeping with the Victim Bill of Rights
- Promotion and development of leadership talent through retirement and attrition
- Continued evolution of staffing model ensuring the right resources at the right time
- Ongoing development of fire dispatch best practices
- Adopting the Framework for a Community Response to Major Investigations community reassurance model into day to day operations
- Community Reassurance Model fully implemented
- Heightening enforcement of prolific offender strategies through risk focused and strategic analysis
- Dash-mounted camera pilot project
- Evaluation and monitoring of Automatic License Plate Reader (ALPR) program
- Expanding citizen self-reporting of less emergent crimes and social disorder
- Implementing the Community Drug Strategy in collaboration with project partners
- Demonstrated service commitment that recognizes and respects community diversity
- Ensuring maximum productivity through recommendations realized through service efficiency and effectiveness review
- Comprehensive tracking of efficiencies and effectiveness measures
- Expanding youth crime initiatives through community and youth empowerment
- Implementing leadership development training, professional development, and accomplishment recognition to encourage career advancement
- Recruitment, career, and succession planning to increase options and promote goal achievement
- Consistent internal and community messaging on the development of community safety and well-being partnerships and public education strategies
- Ensuring financial control and accountability
- Developing new approaches for safeguarding homes and property through collaborative innovative crime prevention initiatives

- Researching, instituting and maximizing use of technology to support business operations
- Securing the safety of citizens through strategic focus on keeping our roads safe
- Integrating and expanding current technology to support business practices, such as CCTV and Lions Eye in the Sky

Monitoring Performance

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 are being established to monitor and evaluate the contribution of the work of CSPs 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.

Our Service Delivery Model is predicated on a metric based evaluation framework. Such metrics seek to focus on performance internally and externally capturing a number of measures including:

- ✓ Response time to calls for service
- ✓ Scheduling and availability of resources
- ✓ Monitoring of proactive versus reactive time
- ✓ Call load to staffing analysis
- ✓ Numbers of customers served
- ✓ Public complaints
- ✓ Tracking internal and external communications
- ✓ Community satisfaction
- ✓ Internal staff satisfaction
- ✓ Traditional crime data collection and analysis
- ✓ Call load statistical analysis
- ✓ Calls for service inventory and re-alignment of response
- ✓ Measuring community interaction and engagement
- ✓ Number of linkages of individuals and referrals

2016 Budget Overview

The 2016 net operating budget is \$53,549,719 which represents a 1.9% increase over the 2015 year. Despite an anticipated loss in PAVIS funding in the amount of \$451,500 for the upcoming period, the Service is committed to delivering services in a fiscally accountable and responsible manner while ensuring our obligations to public safety remain our top priority. Additionally, the Service will be taking on the responsibility for Weekend and Statutory Holiday (WASH) Court which will now require staffing at the courthouse every weekend as opposed to once a month. Part time staffing hours for court security officers has been adjusted accordingly.

While Greater Sudbury is not realizing population growth or economic diversity, demographic shifts and crime trending challenges requires policing to be available in the same way. When the public call, police are expected to respond. To that end, the financial requirements for ensuring community safety and well-being remain unchanged if not growing. That said, the Service has a strong history of developing fiscally responsible 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 contract negotiations eliminated the costly sick leave gratuity plan which provided for sick leave credits subject to cash payout on termination/retirement. While the savings are being 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 2016 budget cycle but for several prior years. This has been done, notwithstanding that the Ontario Police College has advised that starting in 2016, course fees will increase by 15%, with an additional 15% in 2017, and a further 20% in 2018.

Grant revenues and associated expenditures are also reflected in the applicable cost centres. PAVIS funding in the amount of just over \$451,500 has been removed from the budget given the best information currently available from the Ministry of Community Safety and Correctional Services.

Provisions to Reserves and Capital include contributions to the Contribution to Reserve Fund, Fleet Reserve, Sick Leave Reserve, Communications Infrastructure, and Capital Financing Reserve Fund. These have all been held at the 2015 level.

Budget Summary

Table 9 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, benefits and general personnel expenses representing 85.2% 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 requirements and purchases with an additional 1.9% dedicated to debt financing for the radio system replacement. In this table, where applicable, the actual cost centre has been netted against the revenue stream that serves as an offset. For example, salaries are reflected net of grant funding received.

Table 9



Department	Amount	Percent
Salaries	\$ 44,612,630	83.3%
Fleet	\$ 1,698,905	3.2%
Voice Radio	\$ 1,477,440	2.8%
Facilities	\$ 1,424,110	2.7%
Contract Services	\$ 1,059,929	2.0%
General Personnel	\$ 1,031,764	1.9%
Information Services	\$ 825,602	1.5%
Materials Resources	\$ 723,274	1.4%
Contribution to Capital	\$ 592,148	1.1%
Training	\$ 327,759	0.6%
Police Services Board	\$ 112,562	0.2%
Executive Services	\$ 66,832	0.1%
COPS	\$ 57,620	0.1%
Video Monitoring	\$ 29,081	0.1%
Emergency Services	\$ 18,422	0.0%
Alarm Program	\$ (99,415)	-0.2%
Revenues	\$ (408,943)	-0.8%
TOTAL	\$ 53,549,719	100.0%

Operating 2016 Budget – Summary of Expenditures and Revenues

Table 10 summarizes the 2016 expenditures by individual cost centre.

Table 10

Expenditures/Revenues	2015 Prior Budget	2016 Proposed Budget	% Budget Change from 2015
Salaries & Benefits	\$ 48,254,026	\$ 49,143,612	1.8%
Materials & Operating Expenses	\$ 3,419,204	\$ 3,462,610	1.3%
Energy Costs	\$ 457,033	\$ 456,910	0.0%
Rent and Financial Expenses	\$ 58,104	\$ 50,930	-12.3%
Purchased/Contract Services	\$ 559,106	\$ 579,832	3.7%
Debt Repayment	\$ 213,479	\$ 186,204	-12.8%
Professional Development & Training	\$ 397,161	\$ 369,971	-6.8%
Grants - Transfer Payments	\$ -	\$ -	
Contr to Reserves/Capital	\$ 2,780,141	\$ 2,780,142	0.0%
Internal Recoveries	\$ 1,261,839	\$ 1,252,427	-0.7%
Total Expenditures	\$ 57,400,093	\$ 58,282,638	1.5%
Provincial Grants & Subsidies	\$ (3,757,756)	\$ (3,643,564)	3.0%
Federal Grants & Subsidies	\$ -	\$ (13,492)	
User Fees	\$ (715,480)	\$ (754,257)	-5.4%
Contr from Reserve and Capital	\$ (378,479)	\$ (301,204)	20.4%
Other Revenues	\$ (20,402)	\$ (20,402)	0.0%
Total Revenue	\$ (4,872,118)	\$ (4,732,919)	2.9%
Net Budget	\$ 52,527,975	\$ 53,549,719	1.9%

Police Services Board Budget

Of note, included in the above noted budget are the resources necessary to support the Police Services Board activities for the year. There are no changes proposed in any of the line items which is detailed in Table 11 as follows:

Table 11

Expenditures	2015 Prior Budget	2016 Proposed Budget	% Budget Change from 2015
Remuneration	\$ 36,725.50	\$ 36,725.50	0.0%
Materials - Operating Expenses	\$ 3,723.00	\$ 3,723.00	0.0%
Purchased/Contract Services	\$ 46,359.00	\$ 46,359.00	0.0%
Prof. Development & Training	\$ 25,754.00	\$ 25,754.00	0.0%
Total Budget	\$ 112,561.50	\$ 112,561.50	0.0%

Key Impacts and Explanatory Notes

The following narrative will serve to highlight the key impacts and changes contributing to the variances as depicted in Table 10. Overall the budget is up by 1.9% with changes to salaries and benefits representing 1.8% of the increase while operating expenses and lost revenue make up the remaining 0.1% impact on the increase.

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, 119 full-time civilian staff complemented by part-time members, and over 200 volunteers.

Salaries for sworn members have been captured in accordance with the Collective Agreement. Additional influences on salaries relate to the re-classification of officers of which there are twenty-four currently progressing through the various classifications and a number of civilians advancing through their respective salary grids based on their years of service. Officers whose entitlement for the Municipal Police Allowance of 3%, 6% and 9% are also adjusted according to years of service eligibility.

In keeping with our obligation to maintain authorized strength, as of January 1, 2016, there are no unfilled sworn member vacancies. Additionally, all Community Safety Personnel positions have been filled and these now form part of the core complement of staffing. Civilian positions are under review to ensure the most appropriate alignment and designation of full-time roles in order to optimize efficiency from a support services perspective.

Part time members 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. Additional part-time staffing hours have been included to offset costs associated with staffing Weekend and Statutory Holiday (WASH) Court every weekend, *Provincial Offences Act* Court which requires dedicated court security given its separate location and staff demands on processing Freedom of Information requests.

Use of part- time personnel continues to provide elasticity in our staffing model to respond to peak demands where there is not a steady state of staffing required to respond to attrition and vacancy rates created.

The salaries section also houses the costs associated with Paid duty, overtime, mandatory statutory benefits, and OMERS contributions. This year, premiums associated with extended health benefits have shown an increase of 14.5% while

WSIB contributions show only a slight increase as a result of positive experience rating. Long Term Disability premiums are down by 6.6% as determined by Manulife, the benefits carrier.

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 at times through the use of volunteers. Our auxiliary members also provide valuable services and support to our frontline officers and at special events.

Grants and Recoveries in Salaries

Table 12 provides an overview of grant programs and other recoveries which offset salaries.

Table 12

Name	2016 Budget Amount	Number of Officers
Ministry of Community Safety & Correctional Services (Firearms, RIDE, Cyber Crime, Community Policing Partnerships CPP, Court Security Prisoner Transportation Program & Safer Community 1,000 Officer Program)	\$ (3,296,255)	26
Ministry of the Attorney General (Bail Safety)	\$ (110,694)	1
Secondments (ViCLAS)	\$ (125,865)	1
Total Grant Salary Offset	\$ (3,532,814)	28

For several years, the Service has received PAVIS Grant funding in just over \$451,500 annually. These funds offset expenses associated with salaries for six officers, one full-time and one part time civilian member, training, equipment, and crime prevention. This grant agreement expires December 31, 2015 and at this time is not anticipated to be renewed. As such, the entire allocation has been removed from the 2016 budget causing a significant impact on operations and costs.

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 the PAVIS funding has been lost, revenue offsets associated with the Child Exploitation Grant and Prisoner Transportation are up. This has minimized the full impact of the loss of PAVIS to an extent, however, the Prisoner Transportation grant increase had previously been confirmed and was anticipated as an additional revenue stream.

Other Provincial Grants

Other Provincial Grants which are potentially at risk for the 2016 budget cycle are those associated with the Community Policing Partnerships Program and the Safer Communities 1000 Officer Partnership Program. In total, the Service receives \$1,220,000 annually to defray the salaries of 22 officers. These Agreements expire March 31, 2016, and if not renewed, would result in a loss of revenue of \$915,000. This revenue has been included in the budget, however, if Agreements are not renewed, the Service could face a funding shortfall of just under one million dollars.

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 2016, this funding is \$1,588,871 and is reflected in the base budget. This represents only a partial offset of Court Security and Prisoner Transportation costs. Annually these expenses total over \$2 million in staff and operating expenses.

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. In 2016, Sudbury will serve as host to WASH Court for northern Ontario. As such part-time hours have been realigned.

Operating Expenses

Overall, net operating expenses are being held at the prior year levels.

Materials and Operating

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, insurance, 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. This area is up by 1.3% or just over \$43,000 for the 2016 year which relates primarily to radio system tower

maintenance, mobile device costs and computer software. 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.

Energy Costs

Energy costs are showing a slight decrease with fuel being reduced by \$5,000 from initial predications as part of a cost saving initiative.

Rent and Financial Expenses

Overall, rent and financial charges are down by 12.3% which includes the impact of a \$2,000 increase in rent associated with confidential storage space. Additionally, the Service will seek to reduce costs associated with storefront occupancy by \$9,000 with a relocation of certain spaces.

Purchased/Contract Services

There is a 3.7% increase in purchased/contract services account which represents \$20,726. The primary contributing factor is the increases associated to the Health Spending Account entitlement for retiree's post 65. Savings were garnered through the elimination of the additional costs associated with leased vehicles for covert investigative purposes.

Debt Repayment

Debt repayment is down by 12.8% in keeping with long term debt interest charges.

Professional Development and Training

Professional Development and Training is down by 6.8% or just over \$27,000 due to the loss of PAVIS funding which supports additional training in this area. Additionally as noted earlier, specialized training courses at OPC will see an increase of 15% in fees. The impact in 2016 is \$2,500. Once the phased in increases are fully realized, the effect will be close to \$8,000 by 2018.

Contribution to Reserves/Capital

While the City budget guidelines suggested a 2% inflation on all reserve accounts, all have been held at zero percent for the upcoming year. This impacts the following reserve accounts: Fleet Equipment Reserve Fund, Information Systems Contribution to Reserve, Communications Infrastructure Contribution to Reserve and the Sick Leave Reserve Fund. None of these accounts have been adjusted which represents a total of \$55,602. The impact is a potential delay in capital equipment purchases and extending the repayment period for the voice radio system.

Internal Recoveries

Internal recoveries show a net reduction of .7% due largely to a recovery through fire and transit for tower/infrastructure maintenance while the expense is recorded to the Maintenance and Operating Expense area. Building

chargebacks from the City in facilities are up by just over \$26,500 which provides for occupancy at both Police Headquarters and District #2 located in Azilda.

Revenues

Provincial Grants & Subsidies are down overall by \$114,193. This is as a result of a loss of PAVIS funding in the amount of just over \$451,500 and Ontario Police College Secondment Revenue. Part of this loss is offset by an increase to the Cyber Crime, Department of Justice and Prisoner Transportation grants however, there is still an overall net shortfall.

User Fees are up by close to \$39,000 or 5.4% which is consistent with the increase provided for in the fees by-law. 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%.

That said, with respect to Paid Duty assignments the Administration Fee will increase from 10% to 20% in 2016. This has been determined through a review of other paid duty rates in the province. Paid duty involves the hiring of officers while off duty to provide police services to construction companies for traffic management assistance, wide load escorts or police presence at special occasion events, the Service can recover some administration costs through a charge-back fee. Officers who undertake a paid duty assignment are paid at time and one half of their hourly rate of pay for fixed period of time.

Unlike other services in the City and other emergency services, police have very little capacity to charge fees for service. Police have an obligation for universality in terms of access and response to calls. There are but a very few situations wherein fees can be charged and even in these circumstances, there are specific avenues of appeal and options for the waiving of fees. Where practicable, GSPS will pursue recovering the cost of services through means other than taxpayer dollars. The fee structure seeks to cover both the direct and indirect cost of each service provided therefore reducing the burden on taxpayers. By passing the cost of the service to the affected consumer, only the consumer requiring the service is charged rather than taxpayers in general. Examples of such fees as detailed above are relatively standard across the province. Past efforts to impose fees have been met with public and government resistance and no person can be refused emergency services.

Contributions from Reserve and Capital is down by 20.4% or just over 20.4% due to the loss in recovery from the Communications Infrastructure account to offset the salary costs of \$50,000 associated to the Project Manager. There is also a decrease in the Contribution from Capital in relation to the Voice Radio Project.

Other Revenues show no variance and account for miscellaneous revenue sources.

To summarize, 1.8% of the increase is directly correlated to salaries and benefits which for the most part are a direct correlation to the Collective Agreement, extended health, retiree benefits and statutory benefits. The remaining 0.1% relates to lost revenue through PAVIS and the impact of operating account fluctuations. This budget contemplates no new or enhanced purchases of equipment or service delivery enhancements. In fact, the Service will carefully examine its approach to organized crime enforcement particularly as a result in the loss of the PAVIS grant. As well, it should be noted again, that close to a million dollars in revenue which has been included in the budget, may not be realized in the event Contracts are not renewed for the 1,000 Officer Program and Community Policing Partnership Grant.

In any year, one-time savings can be achieved through gapping in salaries or not budgeting for potential leaves of absence due to pregnancy, parental leave or long term illnesses. The risk of short term savings such as this only recur in the following year place pressure on the budget before the year is even underway.

The professional development budget has remained status quo for several years despite significant demands placed on training including initiatives such as Conducted Energy Weapon implementation, mental health awareness and key changes in the law. In terms of leadership development, the Service has also had a significant change in both command staff and managerial personnel which has necessitated an investment in our leadership team. While some gains can be achieved through e-learning initiatives, much requires hands on practical skills development requiring classroom type learning. Conferences also provide significant education on trends and issues emerging in the industry. This year training has dropped in excess of \$27,000 which to the loss of PAVIS funding.

From a revenue perspective, there is very little opportunity or authority to charge the public for police services. Recoveries can be derived from Police Record Checks, production of police reports, towing administration, fingerprint destruction, reconstruction collision reports for Insurance companies and freedom of information requests.

BUDGET REDUCTIONS:

As has been noted throughout, this budget contemplates reductions in various operating accounts, contributions to reserves and revenue sources. Each reduction option has been considered in the context of service delivery impacts.

As the Service budget is so intensely weighted with staff costs, there are very few areas to re-allocate resources to offset budget pressures and very little ability to reduce the budget without reducing staff or eliminating programs. Any further reductions would result in staff and/or program cuts.

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. We are committed to remaining on the cutting edge of reactive and proactive intelligence led policing. The operating budget has been developed to be responsive in the context of the fiscal and economic realities recognizing current and anticipated challenges. We look to identify crime trends sooner and work to reduce problems that emerge time and again. This we strive to achieve through strong collaboration with our community partners.

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.

Our new model of policing includes police officers and alternative service providers in the form of CSPs working together. This developmental approach to policing continues to evolve. Through the introduction of this level of staffing we are increasing our specialized investigative capacity and front line visibility which has improved uniformed community based presence. In partnership with our community, our collective objectives are to increase public safety through excellence in prevention, intervention, and suppression efforts. To this end, we are proud of improved proactive patrol, enforcement, and risk intervention initiatives while enhancing accessibility to the public.

The ever changing dynamics of crime and disorder demands flexibility, innovation, and technological savvy to respond appropriately. We are committed to working effectively with nimbleness to adapt more quickly and to optimize the use of our valuable resources.

With the support of City Council and cooperation of our citizens we can achieve the goal of a safer Greater Sudbury for all. The financial forecast is realistic in the face of meeting the ongoing 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



CAPITAL

2016 to 2020 Capital Budget Forecast

Police Contribution to Reserve Fund Public Safety Contribution to Reserve Fund



Police Contribution to Reserve Fund and Multi-Year Capital Plan

Although the largest financial needs are identified and met through the operating budget, attention is also dedicated to the capital needs of the GSPS. Funding for capital requirements and projects are achieved through the Reserve Funds. While for the most part capital funding is available, the greatest challenge has been finding suitable facilities that can meet the growing needs and respond to the over-crowding in existing space. The Police Service has been meeting with the City to find sufficient space to accommodate current demands.

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 and Facility Upgrades
- 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 to the reserve fund which is then committed 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 needs. A comprehensive ten-year replacement 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 contribution to reserve fund 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 2016 to 2020 has been prepared based on current and future capital needs. At this time, the plan is fully funded both in 2016 and in future years based on known information on capital challenges. Table 13 summarizes the planned spending as follows:

Table 13

Category	2016	2017	2018	2019	2020
Equipment Fleet	\$ 720,800	\$ 1,026,000	\$ 820,700	\$ 881,600	\$ 1,011,300
Automation	\$ 170,000	\$ 170,000	\$ 188,393	\$ 188,393	\$ 208,393
Communications	\$ 138,157	\$ 130,000	\$ 150,000	\$ 150,001	\$ 170,000
Police Equipment & Supplies	\$ 123,202	\$ 116,071	\$ 90,000	\$ 102,566	\$ 75,387
Leasehold Improvements	\$ 140,789	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Security	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,001	\$ 25,000
Total Expenditures	\$ 1,312,948	\$ 1,642,071	\$ 1,449,093	\$ 1,522,561	\$ 1,665,080
Total Funding	\$ 1,312,948	\$ 1,642,071	\$ 1,449,093	\$ 1,522,561	\$ 1,665,080

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 approximately 160 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, light bars, prisoner shields, specialized weaponry mounting, the mobile command centre, and mobile radios. Vehicle purchases and associated specialized equipment are supported through this Fund which is financed through contributions in the operating budget. Consideration is also being given to instituting an unmanned aerial vehicle (UAV).

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. Cyber security is becoming increasingly

critical in terms of a strong focus on protecting computers, networks, programs, and data from unintended or unauthorized access. With the exponential growth in the number of mobile users, digital applications, and data networks, the need for highly sophisticated system safeguards is required.

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, Tracking Speed (AVL), simulated training systems, Intranet Content Management System Framework, Server Virtualization, and Network Firewall Refresh.

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. These contributions will continue annually in order to ensure sufficient replacement dollars when the system is replaced and/or refreshed.

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, carbine rifles, 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, 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. The facility requirements remain a significant priority for the Police Service and discussions are ongoing with City personnel to find suitable space. This is being undertaken in the context of the space utilization review currently underway. 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 which was deemed to be cost prohibitive. 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.

CAPITAL SUMMARY POLICE:

The proposed capital plan for the years 2016 to 2020 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 CONTRIBUTION TO RESERVE FUND

The Public Safety Capital Contribution to Reserve Fund as described in Table 14 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 Next Generation 911 system which while in its early stages of development stands to have significant cost impacts.

Table 14

Category	2016	2017	2018	2019	2020
Communication Infrastructure Internal Financing 2014-2021	\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640
Lightning Protection at LEL	\$ 205,000	\$ -	\$ -	\$ -	\$ -
Project Costs	\$ 1,155,640	\$ 950,640	\$ 950,640	\$ 950,640	\$ 950,640
Capital Envelope (Tax Levy)	\$ -	\$ -	\$ -	\$ -	\$ -
Next Generation 911	\$				650,000
Infrastructure Replacement	\$				5,000,000
Total Unfunded Projects	\$				5,650,000

Public Safety Contribution to Reserve Fund – Communications Infrastructure

In addition to the police contribution to reserve fund and funding for the communications infrastructure which are captured in the Voice Radio System account of the Police Operating Budget, the Public Safety Contribution to Reserve Fund captures future Communications Infrastructure replacement costs.

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.

Lightning Protection LEL

Following a comprehensive review of the Lionel E. Lalonde Centre the need for lightning protection was identified. Given that this location serves as the Emergency Operations Centre and Communications Centre Back up site for 9-1-1, Police and Fire, dispatch one-time priority contributions will be made in order to ensure financing is available for this important installation.

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. In order to prepare for this required change, it is recommended that funds be allocated to the Public Safety Reserve Fund 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 has been 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 2014 as a priority in future years and remains unfunded. Phase one was implemented in 2015 with funding drawn from the police operating account.

CONCLUSION

The Greater Sudbury Police Service continues to proudly serve the City of Greater Sudbury with full commitment to ensuring community safety and well-being. These proposed operating and capital budgets maintain the current level of service and are within the Budget Guidelines while obliging legally binding collective agreement obligations. A number of budget pressures are anticipated as a result of a loss in PAVIS Funding and the potential loss of Safer Communities and Community Policing Partnership Funding. This Board approved budget is aligned with the Business Plan in order to address key issues and priorities.

The Service is committed to creating positive change for the safety and well-being of Greater Sudbury residents. Our team continues to respond to the significant evolution and sophistication of policing in terms of the broadening demands for 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. Our strategies support and strengthen our community through a solid vision, leadership, and direction. We are poised to respond to the needs, challenges and opportunities presented.

Our Business Plan 2015 to 2017 articulates these priorities. We will champion our priorities, celebrate our successes, and be nimble in our response to react 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.

We continue to value the many community partnerships and contributions of our varied stakeholders. We firmly believe that the best results come from all of us working together. Our commitment collaborating with our partners is intentional and deliberate recognizing that no one sector is responsible for the overall safety and security of a city. Through ongoing city-wide collaboration and leadership, we are dedicated to being a part of the solution. We look forward to continue working with City Council in a collective effort for overall community safety and well-being. Our commitment is to think forward and to strengthen and cement relationships to ensure Sudbury remains a vibrant city in which to work live and play.

The 2016 Budget balances several competing priorities ranging from citizen and community needs for safety, legislated operational requirements, to ever-growing and evolving demands for service. We have embraced a new service delivery

model that is leading the way for policing across the country. Results are being achieved and will continue to evolve as new priorities emerge. We are committed to change the way we think and approach public safety and to challenge the status quo.

Our Team of highly dedicated professionals and volunteers is committed to continue to serve our community through inspired leadership and innovation driven by our Vision, Mission and RICH Values. We will strive to ensure people are safe and feel safe in Greater Sudbury. Through our commitment to service excellence, this momentum will continue through 2016 and beyond.



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