

**2014
Operating
Budget**

| Operating Budget Summary | |
|--------------------------|--|
| Description | |
| | |

| | 2013 | | 2014 | | | | |
|--------------------------------|--------------------|--------------------|--------------------|---------------|-------------------------|--------------------|---------------|
| | Projected Actual | Budget | Base Budget | % 2013 Budget | Approved Budget Options | Approved Budget | % 2013 Budget |
| Full Time Positions | | 371 | 375 | 1.1 | 0 | 375 | 1.1 |
| Part Time Hours | | 43,203 | 43,203 | - | 0 | 43,203 | - |
| Overtime Hours | | 0 | 0 | - | 0 | 0 | - |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (3,037,693) | (2,635,157) | (3,114,758) | (18.2) | 0 | (3,114,758) | (18.2) |
| Federal Grants & Subsidies | 0 | 0 | 0 | - | 0 | 0 | - |
| User Fees | (691,023) | (658,542) | (695,341) | (5.6) | 0 | (695,341) | (5.6) |
| Contr from Reserve and Capital | (401) | (165,000) | (404,782) | (145.3) | 0 | (404,782) | (145.3) |
| Other Revenues | (155,174) | (20,402) | (20,402) | - | 0 | (20,402) | - |
| Total Revenues | (3,884,292) | (3,479,101) | (4,235,283) | (21.7) | 0 | (4,235,283) | (21.7) |
| Expenses | | | | | | | |
| Salaries & Benefits | 44,683,588 | 44,905,651 | 46,534,836 | 3.6 | 0 | 46,534,836 | 3.6 |
| Materials - Operating Expenses | 1,097,803 | 1,080,036 | 1,080,036 | - | 0 | 1,080,036 | - |
| Equipment Expenses | 582,050 | 535,087 | 536,787 | 0.3 | 0 | 536,787 | 0.3 |
| Energy Costs | 524,378 | 524,378 | 532,259 | 1.5 | 0 | 532,259 | 1.5 |
| Purchased/Contract Services | 2,446,127 | 1,915,645 | 1,952,731 | 1.9 | 0 | 1,952,731 | 1.9 |
| Debenture & Insurance Costs | 190,454 | 166,328 | 451,586 | 171.5 | 0 | 451,586 | 171.5 |
| Prof Development & Training | 366,531 | 371,361 | 377,161 | 1.6 | 0 | 377,161 | 1.6 |
| Contr to Reserve and Capital | 2,621,519 | 2,616,829 | 2,612,883 | (0.2) | 0 | 2,612,883 | (0.2) |
| Internal Recoveries | 1,227,989 | 1,237,696 | 1,350,355 | 9.1 | 0 | 1,350,355 | 9.1 |
| Total Expenses | 53,740,439 | 53,353,011 | 55,428,634 | 3.9 | 0 | 55,428,634 | 3.9 |
| Net Budget | 49,856,147 | 49,873,910 | 51,193,352 | 2.6 | 0 | 51,193,352 | 2.6 |

POLICE SERVICES SUMMARY

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

Guided by our mission, that all members of the Greater Sudbury Police are dedicated to providing quality service and policing in partnership with the community policing which is supported by our RICH core values; Respect, Integrity, Commitment and Honesty.

- **Respect** = Our actions will demonstrate our respect for the community and our organization.
- **Integrity** = We will perform our duties with high ethical and moral standards.
- **Commitment** = We are dedicated to serving the needs of our community and organization.
- **Honesty** = We are truthful, open and fair.

Through extensive consultation and analysis of a number of key items and priorities have been identified that guide the activities of the Service. Key strategic initiatives will focus on road safety, support to victims of crime, crime reduction, community safety, emergency response, alternative service delivery approaches, community mobilization, anti-violence intervention strategies and expanded use of technology.

The Service will also continue to fully evolve the development of "Our Shared Commitment for Community Safety and Well-being" model.

The initial 2014 proposed net operating budget was \$51,486,786 which represented 3.2% increase over 2013. At the October 9, 2013 Police Services Board Meeting, the budget was reduced by \$293,434, resulting in a revised budget of \$51,193,352, representing a 2.6% increase over 2013. The reduction will impact staffing levels and overtime specifically.

All operating accounts have been held at the previous year's level with the exception of adjusting by inflation only where essential, internal charge backs and facility requirements. Additionally grant revenues and associated expenditures have been recorded to reflect current grant status.

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| Operating Budget Summary | |
|--|--|
| Description | |
| The Capital Envelop is used to ensure the necessary capital financing for current and future projects including police equipment and supplies, leasehold improvements, security, communications, renovations and voice radio user equipment. Funding contributions for the Communications Infrastructure for Public Safety is housed in this section also. | |
| Accounts within this cost centre have been increased by 2% in accordance with the budget guidelines. | |

| | 2013 | | 2014 | | | | |
|------------------------------|------------------|------------------|------------------|---------------|-------------------------|------------------|---------------|
| | Projected Actual | Budget | Base Budget | % 2013 Budget | Approved Budget Options | Approved Budget | % 2013 Budget |
| Full Time Positions | | 0 | 0 | | 0 | 0 | - |
| Expenses | | | | | | | |
| Contr to Reserve and Capital | 1,512,486 | 1,512,486 | 1,542,736 | 2.0 | 0 | 1,542,736 | 2.0 |
| Total Expenses | 1,512,486 | 1,512,486 | 1,542,736 | 2.0 | 0 | 1,542,736 | 2.0 |
| Net Budget | 1,512,486 | 1,512,486 | 1,542,736 | 2.0 | 0 | 1,542,736 | 2.0 |

Personnel Costs

2014 Operating Budget

| Operating Budget Summary | |
|--------------------------|--|
| Description | |
| | |

| | 2013 | | 2014 | | | | |
|--------------------------------|---------------------|--------------------|--------------------|------------------|----------------------------|--------------------|------------------|
| | Projected Actual | Budget | Base Budget | % 2013 Budget | Approved Budget Options | Approved Budget | % 2013 Budget |
| Full Time Positions | | 371 | 375 | 1.1 | 0 | 375 | 1.1 |
| Part Time Hours | | 43,203 | 43,203 | - | 0 | 43,203 | - |
| Overtime Hours | | 0 | 0 | - | 0 | 0 | - |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (2,765,778) | (2,516,907) | (2,987,308) | (18.7) | 0 | (2,987,308) | (18.7) |
| Federal Grants & Subsidies | 0 | 0 | 0 | - | 0 | 0 | - |
| User Fees | (179,243) | (166,860) | (171,866) | (3.0) | 0 | (171,866) | (3.0) |
| Contr from Reserve and Capital | (401) | (165,000) | (165,000) | - | 0 | (165,000) | - |
| Other Revenues | (44,163) | (15,200) | (15,200) | - | 0 | (15,200) | - |
| Total Revenues | (2,989,585) | (2,863,967) | (3,339,373) | (16.6) | 0 | (3,339,373) | (16.6) |
| Expenses | | | | | | | |
| Salaries & Benefits | 44,683,588 | 44,905,651 | 46,534,836 | 3.6 | 0 | 46,534,836 | 3.6 |
| Materials - Operating Expenses | 40,537 | 36,927 | 36,927 | - | 0 | 36,927 | - |
| Purchased/Contract Services | 423,214 | 195,058 | 207,798 | 6.5 | 0 | 207,798 | 6.5 |
| Prof Development & Training | 25,754 | 25,754 | 25,754 | - | 0 | 25,754 | - |
| Contr to Reserve and Capital | 211,953 | 213,752 | 218,027 | 2.0 | 0 | 218,027 | 2.0 |
| Internal Recoveries | (31,437) | (24,190) | (24,190) | - | 0 | (24,190) | - |
| Total Expenses | 45,353,609 | 45,352,952 | 46,999,152 | 3.6 | 0 | 46,999,152 | 3.6 |
| Net Budget | 42,364,024 | 42,488,985 | 43,659,779 | 2.8 | 0 | 43,659,779 | 2.8 |

PERSONNEL COSTS

The budget includes funds to support human resources necessary to provide police protection and the necessary support functions. The 2014 budget includes an authorized strength of 375 this includes 264 Sworn Members, 111 Professional Support Staff, part time members and over 250 volunteers. Professional Support Staff has increased by four over 2013. Three were negotiated through collective bargaining and the fourth position is as a result of permanent grant funding for a Crime Analyst Planner through the Provincial Anti-Violence Intervention Strategy (PAVIS).

KEY OPERATING IMPACTS:

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

This area also captures, Provincial Grants which directly offset member salaries. These have been adjusted to reflect 2014 revenues which are supported by legal agreements.

| Name | 2014 Budget Amount | Number of Officers |
|--|-----------------------------------|--------------------|
| CPP | (240,000) | 8 |
| Firearms (Ministry of the Attorney General) | (125,161) | 1 |
| Court Security Prisoner Transportation Program | Additional 238,538 = (715,614) | |
| Ride (Ministry of the Attorney General) | (38,273) | variable |
| Safer Communities | (980,000) | 14 |
| Bail Safety | (27,674) | 1 |
| Cyber Crime - Salaries | (205,570) | 2 |
| PAVIS - Salaries | (390,226) | 6 |
| TOTAL | (2,722,518) | 32 |

This year records the loss of Police Officer Recruitment Funding in the amount of \$70,000. In 2014, the Service will receive an additional \$238,538 for Court Security and Prisoner Transportation Services in accordance with Agreement with the Ministry. Reduction options approved at the October 9, 2013 Police Services Board meeting include the delay of hiring two members for a savings of \$229,000 and salary gapping for a savings of \$35,790. Overtime will also be held at the previous year level.

In the General Personnel cost centre, the Contribution to Sick Leave Reserve has been adjusted by 2% in accordance with budget guidelines.



Non Personnel Costs Summary

**2014
Operating
Budget**

| Operating Budget Summary | |
|--------------------------|--|
| Description | |
| | |

| | 2013 | | 2014 | | | | |
|--------------------------------|---------------------|------------------|------------------|------------------|----------------------------|--------------------|------------------|
| | Projected Actual | Budget | Base Budget | % 2013 Budget | Approved Budget Options | Approved Budget | % 2013 Budget |
| Full Time Positions | | 0 | 0 | - | 0 | 0 | - |
| Revenues | | | | | | | |
| Provincial Grants & Subsidies | (271,915) | (118,250) | (127,450) | (7.8) | 0 | (127,450) | (7.8) |
| User Fees | (511,780) | (491,682) | (523,475) | (6.5) | 0 | (523,475) | (6.5) |
| Contr from Reserve and Capital | 0 | 0 | (239,782) | (100.0) | 0 | (239,782) | (100.0) |
| Other Revenues | (83,722) | (5,202) | (5,202) | - | 0 | (5,202) | - |
| Total Revenues | (867,418) | (615,134) | (895,909) | (45.6) | 0 | (895,909) | (45.6) |
| Expenses | | | | | | | |
| Materials - Operating Expenses | 1,057,266 | 1,043,109 | 1,043,109 | - | 0 | 1,043,109 | - |
| Equipment Expenses | 582,050 | 535,087 | 536,787 | 0.3 | 0 | 536,787 | 0.3 |
| Energy Costs | 524,378 | 524,378 | 532,259 | 1.5 | 0 | 532,259 | 1.5 |
| Purchased/Contract Services | 2,001,714 | 1,720,587 | 1,744,932 | 1.4 | 0 | 1,744,932 | 1.4 |
| Debenture & Insurance Costs | 190,454 | 166,328 | 451,586 | 171.5 | 0 | 451,586 | 171.5 |
| Prof Development & Training | 340,777 | 345,607 | 351,407 | 1.7 | 0 | 351,407 | 1.7 |
| Contr to Reserve and Capital | 890,591 | 890,591 | 852,120 | (4.3) | 0 | 852,120 | (4.3) |
| Internal Recoveries | 1,259,826 | 1,261,886 | 1,374,545 | 8.9 | 0 | 1,374,545 | 8.9 |
| Total Expenses | 6,847,055 | 6,487,573 | 6,886,746 | 6.2 | 0 | 6,886,746 | 6.2 |
| Net Budget | 5,979,637 | 5,872,439 | 5,990,837 | 2.0 | 0 | 5,990,837 | 2.0 |

NON-PERSONNEL COSTS

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

The Revenues cost centre reflects funds received for fingerprints & photographs, freedom of information fees, police clearance letters and police reports. These accounts have been increased in accordance with the Fees By-law.

The Provincial Grant and Miscellaneous Expense accounts were adjusted to record actual disbursements for 2014 as follows:

| Name | Budget Amount |
|---|------------------|
| PAVIS Equipment | (25,000) |
| Cyber Crime - IT | (34,500) |
| Cyber Crime - Cellular Phone Usage | (6,000) |
| Cyber Crime - Training | (17,750) |
| PAVIS - Training | (36,300) |
| POC – Our Shared Commitment to Community Safety & Well Being | (4,500) |
| Total | (124,050) |

The Fleet Cost Centre fuel expenses have been increased in accordance with the budget guideline. Fuel costs have increased by 1.2%, Sale of used equipment has been increased by 3.0%, and Contribution to Reserve Fund for Equipment was reduced by 5.6% based on an analysis of the status of this Reserve. Vehicle insurance premiums have been reduced by 0.6% to reflect new rates.

The Information Systems Cost Centre has had minor adjustments to a few accounts specifically with equipment purchases and provincial grants adjusted to reflect the Cyber Crime Funding. The Contribution to Reserve for server replacements was increased by 2%, in accordance with budget guidelines.

Increases in the Facilities Cost Centre have been reflect in accordance with the budget guideline; natural gas (6%), water (4%), and hydro (5%). Building rental charges have been increased by 3.1% in accordance with rental agreements. As well, in anticipation of operating expenses associated with renovations, building maintenance costs have been increased by 14.5%.

The Contract Services Program Support section captures charges for services provided by the City which have increased overall by 2.9% over 2013. Additionally insurance costs are up by 40%. This is in part due to an understatement of premiums last year and moreover experience rating adjustments.

In the Alarm Program cost centre false alarm fees and registration fees have been increased to align with current police service comparators who operate similar programs.

In the Voice Radio Systems section, hydro costs have been increased by 5% in accordance with the budget guideline. Radio tower rental fees were adjusted by 3% for 2014. Tower rental agreements have been adjusted in accordance with new terms as negotiated with tower owners. The Contribution from Capital for the debt repayment for the Communications Project has been added to this cost centre starting in 2014.

The Training Branch cost centre includes the additional grant funding and expense offset for both additional funding for PAVIS and for a new Proceeds of Crime grant received in 2013, with respect to Our Shared Commitment to Community Safety and Well Being initiative.



GREATER SUDBURY POLICE SERVICES BOARD

MOTION # 2013- 131

DATE: October 9, 2013

MOVED BY: [Signature]

SECONDED BY: Brenda Spencer

THAT the Board approves the 2014 Operating Budget in the amount of \$ 51,193,352 ; and further

THAT the Board approves the 2014 Police Capital Plan; and further

THAT the Board receives the 2015 to 2018 forecasted Capital Plans; and further

THAT the Board recommends these budgets to City Council.

- CARRIED -

CHAIR [Signature]



GREATER SUBBURY POLICE SERVICES BOARD



OPERATING BUDGET 2014 CAPITAL PLAN 2014-2018





VISION

By building upon our proud traditions, we, the members of the Greater Sudbury Police Service provide exemplary service and a safe and healthy community through innovation, collaboration and leadership.

MISSION

Our citizens and our members take pride in a city where all people can build safe and healthy lives, where business is conducted in a secure marketplace, and where young people grow and learn in environments free from risk and fear.

CORE VALUES

R = Respect

I = Integrity

C = Commitment

H = Honesty

INTRODUCTION and EXECUTIVE SUMMARY

At a time when Public Safety Canada is leading national discussions about the “Economics of Policing” and provincial committees are meeting on the “Future of Policing”, Greater Sudbury Police Service is in the vanguard of innovations toward which we are beginning to see other services migrate as they face increasing calls for service and plateauing or decreasing public resources for policing.

Crime trends are down across Canada but calls for police service are increasing. 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 service 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. The Greater Sudbury Police Service Strategic Plan for 2011-2013 identified a renewed Future of Policing as one of the five most critical strategic priorities for Our Service. Police everywhere are acknowledging that they cannot reduce levels of crime and victimization through traditional responses alone.

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 keeping with the objectives of the 2011 to 2013 Business Plan which was approved by the Board in June 2011, the annual base budget has been set in keeping with City budget guidelines, legislative and contractual requirements, community considerations, and approved initiatives to ensure service levels are maintained. The final approved budget provides the necessary resources to carry out projects, priorities, and the mandate of the Greater Sudbury Police Service.

The 2014 operating budget and 2014 to 2018 capital forecast will be tabled at the Police Services Board meeting on October 9, 2013. The preliminary base budget is \$51,486,786 which represents a 3.2% change over the 2013 approved level.

2014 OPERATING BUDGET

Budget estimates at a glance:

| Expenditure Description | 2013 Prior Budget | 2014 Final Budget | % Budget Change from 2013 |
|---------------------------------|----------------------|----------------------|---------------------------|
| Personnel Costs | \$ 44,905,650.74 | \$ 46,563,480.11 | 3.7% |
| Provision to Reserves & Capital | \$ 2,616,829.00 | \$ 2,612,883.00 | -0.2% |
| Operating Expenditures | \$ 5,830,530.98 | \$ 6,280,915.16 | 7.7% |
| Revenue | \$ (3,479,100.59) | \$ (3,970,492.61) | 14.1% |
| Net Budget Total | \$ 49,873,910 | \$ 51,486,786 | 3.2% |

2014 – 2018 CAPITAL

| Category | 2014 | 2015 | 2016 | 2017 | 2018 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Equipment Fleet | \$ 758,600 | \$ 771,900 | \$ 761,800 | \$ 851,800 | \$ 834,300 |
| Automation | \$ 205,000 | \$ 205,284 | \$ 270,000 | \$ 170,000 | \$ 188,393 |
| Communications | \$ 160,000 | \$ 100,000 | \$ 50,000 | \$ 130,000 | \$ 150,000 |
| Police Equipment & Supplies | \$ 100,748 | \$ 201,864 | \$ 93,202 | \$ 116,071 | \$ 90,000 |
| Leasehold Improvements | \$ 89,788 | \$ 85,000 | \$ 140,789 | \$ 175,000 | \$ 175,000 |
| Security | \$ 25,000 | \$ - | \$ 50,000 | \$ 25,000 | \$ 25,000 |
| Communications Infrastructure (Public Safety) | \$ 962,200 | \$ 981,445 | \$ 1,001,074 | \$ 1,021,095 | \$ 1,041,518 |
| Total Expenditures | \$ 2,301,336 | \$ 2,345,493 | \$ 2,366,865 | \$ 2,488,966 | \$ 2,504,211 |
| Total Funding | \$ 2,301,336 | \$ 2,345,493 | \$ 2,366,865 | \$ 2,488,966 | \$ 2,504,211 |

2014 BASE BUDGET BACKGROUND:

A 2014 base budget has been prepared giving consideration to input from staff, contractual obligations and strategic themes, and priorities in accordance with the Business Plan. The Service has worked collaboratively with City finance staff reacting to any guidance provided to develop a budget that attempts to keep within financial targets and anticipated impacts for the upcoming period.

The Service is committed to responding to the current budget challenges. Resource allocation will focus on priorities identified in the Business Plan and developing action plans to address the various areas. To ensure funding is available to meet community expectations, the *Police Services Act* requires the Board to approve an annual budget to ensure operational priorities are addressed and to provide funding for the necessary equipment and facilities. The Business Plan has been used as the foundation to determine the development of the budget. The Greater Sudbury Police Service is committed to transparency and accountability in its delivery of policing to the citizens of Greater Sudbury. Like all municipalities, Sudbury is faced with variable crime types and rates, and public expectations. In order to be well positioned to address these considerations, planning and anticipating needs is required to ensure the necessary financial, human, and material resources are in place.

Further, Greater Sudbury's vast geographic distances and rural areas pose unique challenges for policing. With a geographic boundary of 3,267 square kilometers with 330 inland bodies of water, the need for innovative service delivery models supported by specialized equipment and vehicles is critical.

Policing in Canada has faced unprecedented challenges in recent years in response to changing demographics, crime trends and patterns, complexities of the court system, public accountability, requirement for specialized training designations, fiscal pressures, and rising expectations in the face of diminishing resources. The Service is committed to ensuring its mandates and obligations are fulfilled pursuant to the *Adequacy and Effectiveness of Police Services Regulation* and other provincial policy requirements.

Additionally, policing has evolved over many years to become highly sophisticated, resource intensive, and extremely complex. As noted, the last ten years has been marked by the impact of municipal restructuring, adequacy and effectiveness regulatory requirements, and an increasingly complex environment in terms of:

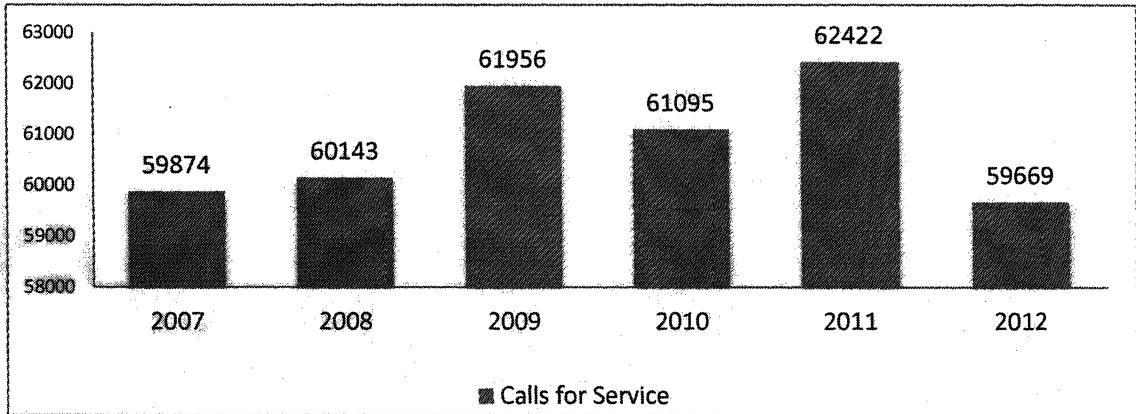
- Case Law
- Court and trial time
- Highly sophisticated search warrant requirements
- High risk offender monitoring requirements
- Complexity of investigations
- Public Inquiries
- Major Case Management
- Case file disclosure
- Transcription of witness statements
- High risk offender management
- Safe Schools Mandate
- Provincial and Federal legislative requirements

Mandated training, the length of court cases, science and technology, government-mandated specialization, public accountability, legal thresholds for investigations and the Charter have all impacted on the cost and complexity of policing.

The increasing complexity of policing has resulted in an increased workload for frontline officers. This occurs because the investigative, administrative and court time required for the majority of incidents has increased exponentially over the past 10 years. As a result, calls for service and specific criminal investigations require more time to complete from initial investigation to final resolution of the matter in Court. For example, the investigation of a domestic assault 10 years ago would have taken an officer about an hour to complete. Now the same investigation can involve 2 to 3 officers and take anywhere from 6 to 12 hours to complete, not including the additional administrative and court time.

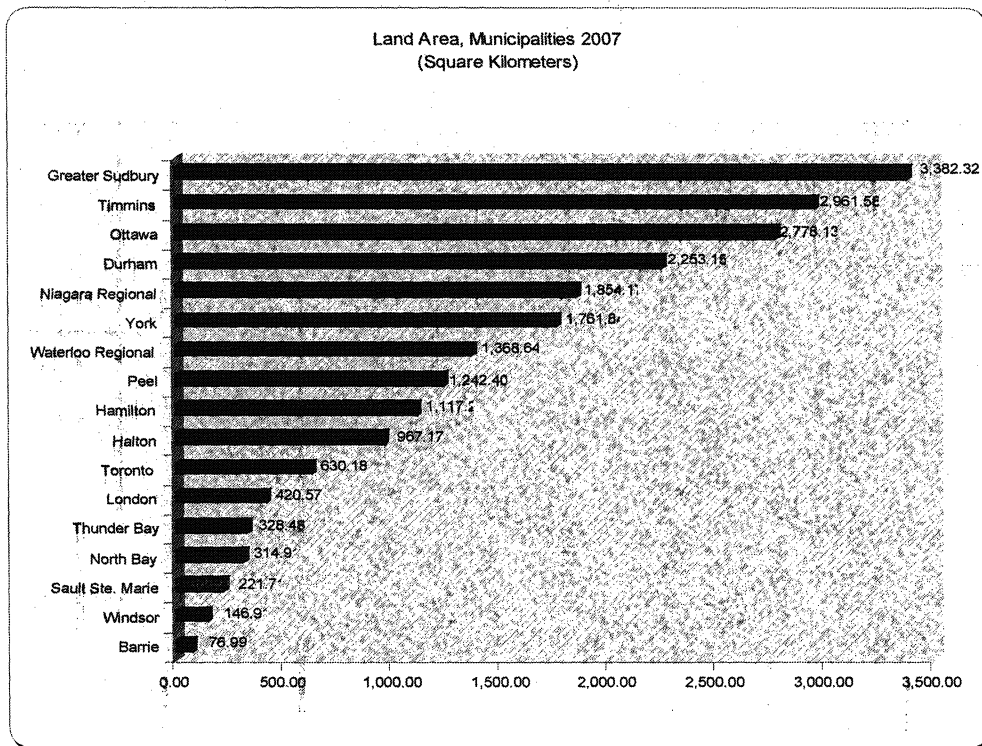
Further, major case management, case file disclosure and requirements for recording and transcribing witness statements now characterize policing as a highly complex profession. Case law decisions, a well-informed public, and dangerous offender releases are but a few of the factors which have dramatically changed the landscape of policing in the province.

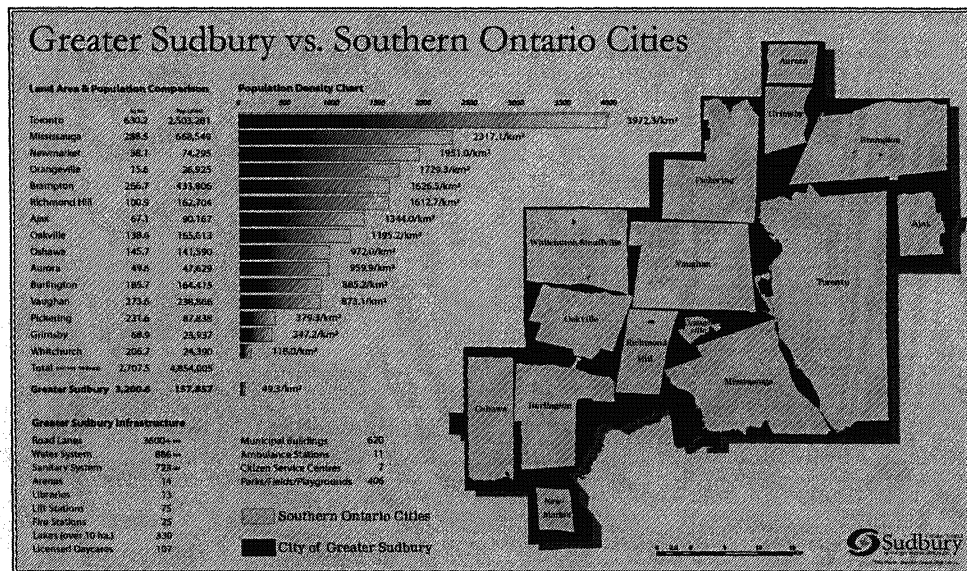
Calls for service statistical data is also reviewed to ensure the deployment and application of resources is effective. A five year review of crime trends shows a steady increase in calls for service volume with a slight decline noted in 2010. Moreover in addition to the increasing complexity of policing, since 2000, Greater Sudbury Police Service's annual calls for service have risen from 48,715 to 62,422 in 2011 with a slight reduction to 59,669 in 2012.



The cumulative effect of these changes continues ultimately to impact police budgets. 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.

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





In response to the increasing demands on police resources, in 2010 the Police Services Board and Council authorized an increase to core frontline police strength with the addition of five full time officers. Additionally in 2012, the Police Officer Recruitment Fund grant was terminated which was used to offset costs associated with four officers. Efforts have been made to regain authorized strength, through gapping and phased hiring.

In addressing these and other challenges, a number of business improvements have been initiated through alternative deployment of staff resources, the use of volunteers, and enhanced technology applications as follows:

- Continued expansion of Citizens on Patrol throughout the entire City
- Improved storefront access through volunteer deployment
- Online crime reporting system CopLogic
- Crime analytics and mapping to determine resource allocation
- Crime Analytics used to identify problem areas, leading to intelligence led strategies identifying crime trends
- Zone reconfiguration
- In-depth analysis of calls for service demands
- Commitment to expanding community mobilization and engagement model of community policing throughout the City
- Notification of Community Crime (NOCC) initiative notifying residents of crime trends in their areas
- Development of a comprehensive 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.

- The Chief's Youth Advisory Council (CYAC) continues to provide initiatives for youth including the Courage to Stand and other anti-bullying programs.
- Funding received and framework developed for Scenes of Crimes Officer's program providing further career opportunities for our members
- Traffic Management Unit (TMU) initiated a new 12-Month High Visibility Traffic safety program intent on addressing traffic related issues within the City of Greater Sudbury based on using information from public complaints, collision investigation data that outlines common operator errors, and the use of other intelligence driven policing methods
- Utilizing information from the Collision Reporting and Occurrence Management Software (CROMS) in order to direct initiatives for high problem areas

Our Shared Commitment police model unveiled



Financial resources are strained, community demographics are placing new and unique demands on community safety and police leaders are being challenged to balance ever changing service delivery demands.

In response, the Service identified the future of policing in Sudbury as one of its top priorities during its current business planning cycle. Now after three years of research and development assisted by the Ontario Ministry of Community Safety & Correctional Services' Proceeds of Crime grants, "Our Shared Commitment to Community Safety and Wellbeing," ("Our Shared Commitment") has emerged.

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

New Metrics and Evidence-Based Practices

This shared commitment builds on existing city wide efforts and brings new approaches forward. It is a strategy based on evidence gathered within Sudbury, throughout the country, and across the globe. To truly move forward this way and to ensure sustainability for the future, new metrics and measures must be mutually defined and utilized across all participating agencies.

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

- ✓ Collaboration is about new levels of interagency relationships, working together consistently with an ongoing open channel for information sharing within the bounds 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.

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.

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 here 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 wellbeing.

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.

2014 BASE OPERATING BUDGET:

A thorough and detailed analysis of all operating expenditures has been undertaken. Expenditures and revenues have been developed in the context of current projects, priorities, and service delivery commitments while considering the regulated, legal, and contractual requirements.

Service Priorities:

The main objectives in establishing the budget is 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 Sudbury
- ✓ Facilities realignment to ensure streamlined customer service and maximized efficiencies within the Uniform Patrol section
- ✓ Examining and developing responses to current and long range operational needs as identified in the business plan while recognizing emerging trends including:
 - Public education
 - Community engagement and mobilization
- ✓ Maintain service levels in the face of the challenging economics of policing
- ✓ Expanding partnerships and interagency collaboration
- ✓ Ensure contractual obligations are factored in financial planning
- ✓ Maximize frontline service delivery and police visibility
- ✓ Focus on solving problems and generating solutions in community neighborhoods
- ✓ Ensure compliance with legislative requirements
- ✓ Reduce crime victimization
- ✓ Investigate and increase solvency rates
- ✓ Target high risk situations and curb crime
- ✓ Ensure efficiency gains where practicable through productivity enhancements, collaborative partnerships, and shared services where applicable.
- ✓ Continued focus on targeting drug, gun, gang and violent crimes
- ✓ Maintain operating cost levels wherever feasible
- ✓ Ensure financial control and accountability
- ✓ Maximize use of technology
- ✓ Integrate technology to support business practices
- ✓ Focus on:
 - Traffic enforcement
 - Child pornography and cyber crime
 - Drug enforcement
 - Identity theft
 - Telephone scams
 - Community education
 - Youth and School Support
 - At risk persons
 - Emergency response
 - Human resource development and training

2014 Base Budget Overview:

The 2014 proposed net operating budget is \$51,486,786 which represents a 3.2% increase over the 2013 year. Operating accounts have been adjusted by contractual obligations, premium changes (specifically in the areas of extended health and dental plans, insurance premiums and Long Term Disability rates), inflation only where essential, internal City charge backs, facility requirements, and in keeping with anticipated energy/fuel guidelines.

Additionally grant revenues and associated expenditures (both losses and gains) have been reflected.

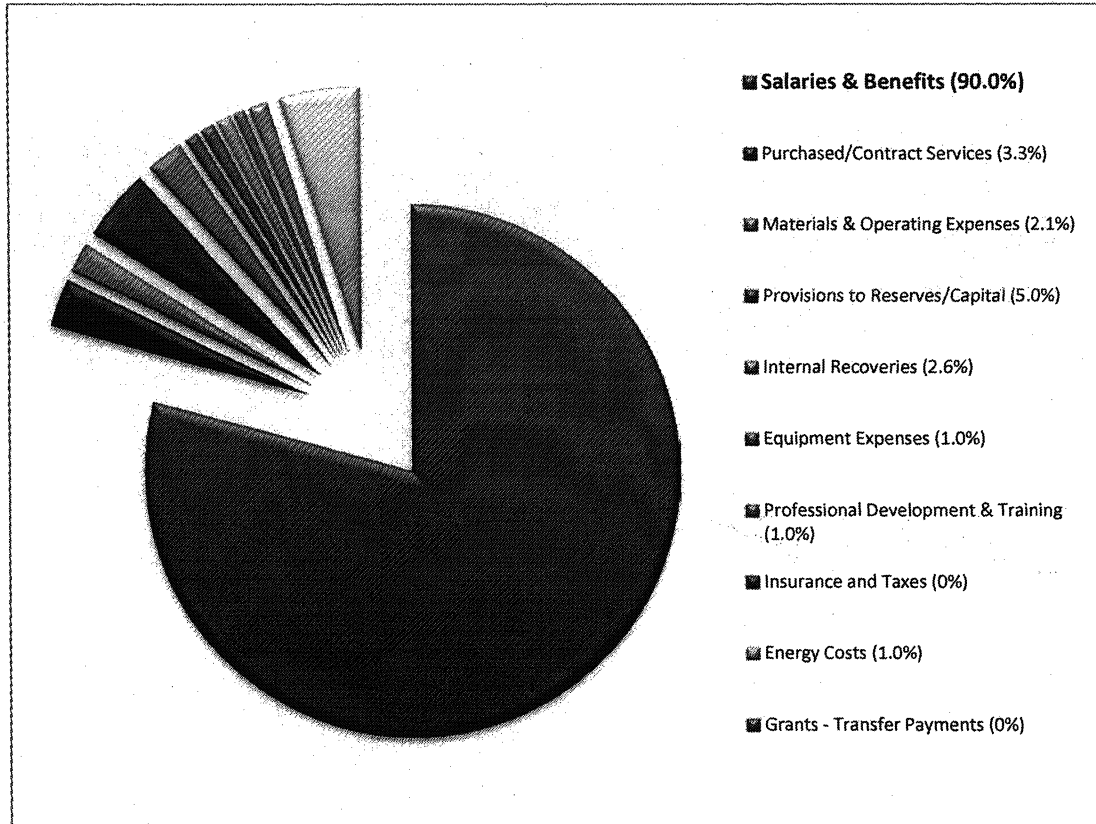
| Expenditure Description | 2013 Prior Budget | 2014 Final Budget | % Budget Change from 2013 | |
|---------------------------------|----------------------|----------------------|---------------------------|---|
| Personnel Costs | \$ 44,905,650.74 | \$ 46,563,480.11 | 3.7% | 1 |
| Provision to Reserves & Capital | \$ 2,616,829.00 | \$ 2,612,883.00 | -0.2% | 2 |
| Operating Expenditures | \$ 5,830,530.98 | \$ 6,280,915.16 | 7.7% | 3 |
| Revenue | \$ (3,479,100.59) | \$ (3,970,492.61) | 14.1% | 4 |
| Net Budget Total | \$ 49,873,910 | \$ 51,486,786 | 3.2% | |

| | |
|--|---------|
| Salaries have been adjusted in accordance with contractual requirements, statutory benefit contributions, benefit premium increases specifically extended health/dental and long term disability, salary reclassifications, and the mandatory OMERS pension contribution increase. | Note #1 |
| Contribution to Police & Public Safety Envelopes increased by 2.0% in accordance with budget guidelines. Contribution to Fleet Reserve Fund has been reduced based on status of the fund. | Note #2 |
| This area has had minor adjustments to reflect inflation only where necessary, reduced energy charges, changes to internal recovery charges from the City coupled with account realignment and reductions in spending due to loss of grant funding. Additionally, the debt repayment interest is recorded in this area with the offset being reflected in the revenue section as a draw from the Reserve Fund. | Note #3 |
| A loss of grant revenue totaling \$70,000 for Police Officers Recruitment Fund. An additional gain of \$238,538 for Court Security Prisoner Transportation Program. Fire Arms funding has increased by \$10,699 and Bail Safety has been brought back and shows an increase of \$27,637.32. User Fees have been increased by inflation as per the Board Fees By-law. In the Alarm Program cost centre false alarm fees and registration fees have been increased to align with current police service comparators who operate similar programs. \$239,782 is reflected in this section as a draw from the Reserve Account offset the debt repayment interest related to the Communications infrastructure. | Note #4 |

2014 Budget Summary

The table below provides an overview of the percentage of the budget that was allocated to various operating activities by specific cost centre. As is noted, the majority of the budget or 90% is related to human resource expenditures through salaries and benefits.

Cost Centre/Percentage allocation of overall budget:



Key Impacts

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

Salaries & Benefits

With 90% of the budget committed to staffing costs, this area constitutes the greatest element of spending for the service. The Salaries and Benefits section houses expenditures for an authorized strength of 264 officers, 111 full-time civilian staff and a number of part time members. The budget also includes the costs associated with

members moving through grid reclassifications, improvements to the Municipal Policing Allowance based on years of service, and the mandatory statutory benefit and OMERS improvements.

In addition, grant money received from the Province for Protecting Children from Internet Luring and the Provincial Anti-Violence Intervention Strategy are recognized to offset associated salary expenditures.

The following table serves as an overview of grant programs used to offset various salaries. The loss of the Police Officers Recruitment Fund and Bail Safety Program are also noted.

| Name | 2014 Budget Amount | Number of Officers |
|--|-----------------------------------|--------------------|
| CPP | (240,000) | 8 |
| Firearms (Ministry of the Attorney General) | (125,161) | 1 |
| Court Security Prisoner Transportation Program | Additional 238,538 = (715,614) | |
| Ride (Ministry of the Attorney General) | (38,273) | variable |
| Safer Communities | (980,000) | 14 |
| Bail Safety | (27,674) | 1 |
| Cyber Crime - Salaries | (205,570) | 2 |
| PAVIS - Salaries | (390,226) | 6 |
| TOTAL | (2,722,518) | 32 |

Part time staff continues to provide responsive staffing in a number of areas including courts, communications, records management, property, technical support, crime analysis, and other support areas. Part time staff affords flexibility in responding to peak load times and fluctuations in workload while providing relief during planned absences.

Operating Accounts

Materials and Operating expenses include consumable items such as gasoline, uniforms, office supplies, enforcement equipment, books, equipment maintenance, janitorial, 911 costs, and postage.

These accounts have had minor adjustments to reflect inflation where necessary, reduction in expenditures that had been previously attributed to one-time grant funding, increases to internal recovery charges from City Program Support costs. The Contract Services Program Support section contains charges for services provided by the City have increased overall by 2.9% over 2013. Additionally insurance costs are up by 40%. This is in part due to an understatement of premiums last year and moreover experience rating adjustments.

Provincial Grants

Provincial grants have been recorded in accordance with projects so approved. Both grant monies and associated non-salary-expenditures have been recorded to the appropriate accounts. These project funds may be summarized as follows:

| Grants & Projects 2014 | |
|---|----------------------|
| Name | Budget Amount |
| PAVIS Equipment | (25,000) |
| Cyber Crime - IT | (34,500) |
| Cyber Crime - Cellular Phone Usage | (6,000) |
| Cyber Crime - Training | (17,750) |
| PAVIS - Training | (36,300) |
| POC – Our Shared Commitment to Community Safety & Well Being | (4,500) |
| Total | (124,050) |

User Fees

User fees include monies received for Criminal Record Checks for employment and volunteer purposes, clearance letters, false alarm program, prisoner escorts, and paid duty. These account for just over \$670,000 in revenues. In the Alarm Program cost centre false alarm fees and registration fees have been adjusted by 12% and 1% respectively to align with current police service comparators who operate similar programs.

Court Security Costs

In 2008, the Provincial Government committed to take over the responsibility for the costs associated with court security and prisoner transportation. A total fixed amount of \$125 million will be allocated on a formula based methodology currently being developed. This funding offset was started in 2012; as of 2014, \$715,614 is now reflected in the base budget. 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.

Provisions to Capital and Reserve Funds

Contributions to the capital envelop have been increased by 2% in accordance with the City guideline. Additionally, the contribution to the Police Equipment and Vehicle Replacement Reserve Fund were reduced by approximately 5.6% after an examination of the Fund status.

BUDGET OPTIONS:

The base budget as proposed, which provides for maintaining service levels as in 2014 with the loss of funding for four officers, contributes to an unforeseen budget increase. A number of options have been considered that will minimize the impact in the loss of funding while at the same time ensuring frontline service delivery is preserved. The following are proposals to reduce spending are presented for consideration by the Board:

| BUDGET REDUCTION OPTIONS | | |
|---------------------------------|---|------------------------------|
| Area | Impact | Amount |
| Salaries | Hold overtime account to prior year budget amount (not adjusted by compensation improvement) | \$28,644 |
| Salaries | Delay hiring 2 members | \$229,000 |
| Salaries | In year salary gapping | \$35,790 |
| Total Reductions | | \$293,434 |
| Adjusted Budget | | \$51,193,352 2.6% |

We are committed to improving organizational results whether the result is cost savings, cost avoidance, time savings and deploying resources for maximum productivity.

SUMMARY

In summary, the 2014 operating budget is realistic and achievable in the context of the fiscal and economic realities recognizing the challenges both current and anticipated in the upcoming period. This notwithstanding, the current 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.



2014 to 2018 Capital Budget

The Capital Budget has been developed based on identified needs through various Units within the Service. Capital Purchases and Projects generally fall into six primary categories as follows:

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

The Greater Sudbury Police Service aims to ensure that funding is available for assets such as fleet, facilities, specialized equipment, communications infrastructure, and information technology requirement.

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

The Vehicle and Equipment Reserve Fund finances vehicle and associated equipment replacements. A comprehensive 10 year plan is maintained annually to ensure the requisite financing is available to cover fleet and equipment replacement costs. Through the operating budget, contributions are also made to the Fleet Vehicle and Equipment Reserve Fund.

The Capital Financing Reserve Fund is used to fund capital projects that require replacement funds, most notably infrastructure requirements such as buildings and information technology.

In some cases, projects are identified for which funding is established over a multi-year period. Contributions to such projects are made by way of a financial commitment to a specific project through the capital envelope or capital financing reserve fund. Initiatives that have been addressed in this manner in the past few years are the duty pistol replacement, mobile data solution, and radio equipment replacement. The communications infrastructure replacement has been funded through a debt repayment plan.

A capital plan for the period of 2014 to 2018 has been prepared based on current and future capital needs. At this time, on this basis, the plan is fully funded and which is summarized as follows:

| Category | 2014 | 2015 | 2016 | 2017 | 2018 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Equipment Fleet | \$ 758,600 | \$ 771,900 | \$ 761,800 | \$ 851,800 | \$ 834,300 |
| Automation | \$ 205,000 | \$ 205,284 | \$ 270,000 | \$ 170,000 | \$ 188,393 |
| Communications | \$ 160,000 | \$ 100,000 | \$ 50,000 | \$ 130,000 | \$ 150,000 |
| Police Equipment & Supplies | \$ 100,748 | \$ 201,864 | \$ 93,202 | \$ 116,071 | \$ 90,000 |
| Leasehold Improvements | \$ 89,788 | \$ 85,000 | \$ 140,789 | \$ 175,000 | \$ 175,000 |
| Security | \$ 25,000 | \$ - | \$ 50,000 | \$ 25,000 | \$ 25,000 |
| Communications Infrastructure (Public Safety) | \$ 962,200 | \$ 981,445 | \$ 1,001,074 | \$ 1,021,095 | \$ 1,041,518 |
| Total Expenditures | \$2,301,336 | \$2,345,493 | \$2,366,865 | \$2,488,966 | \$2,504,211 |
| Total Funding | \$2,301,336 | \$2,345,493 | \$2,366,865 | \$2,488,966 | \$2,504,211 |

Vehicle Purchases

The Service maintains a Police Equipment and Vehicle Replacement Fund to ensure adequate resources for the replacement of vehicles and equipment. Current, the fleet consists of 146 vehicles including automobiles, vans, SUV's, motorcycles, boats, snow machines, ATV's, paddy wagon, trailers, and bicycles. In addition, monies are committed through annual contributions for mobile data terminals and associated hardware, radar units, the mobile command centre and mobile radios. Vehicle purchases and associated specialized equipment are financed through the Fleet Vehicle and Equipment Reserve Fund which is funded through contributions in the operating budget.

A multi-year replacement cycle is established which ensures vehicles 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.

A separate Information Technology Plan will also be updated in the coming year to coincide with the priorities in the Business Plan. A number of items have been funded through capital allocations in the upcoming period which include but are not limited to Document Management, Network Storage, Email Exchange, and Cyber Crime.

Communications:

On an ongoing basis, the capital plan will fund replacements for damaged or additional portable radio requirements compatible with existing infrastructure. This is necessary to ensure ongoing funding is available for future replacements. While the system is expected to go live by the end of 2013, the planning for the next replacement cycle will commence in 2014 with monies earmarked for police user gear specifically.

Police Equipment/Supplies

In ensuring and maintaining compliance with the *Adequacy and Effectiveness Regulation*, the Service has a number of specialty teams which require both operating and capital dollars. Units such as the Tactical Team, Canine Unit, and Public Order Unit have equipment needs for which capital dollars have been identified during the five-year capital planning cycle.

Items such as Tactical Equipment, Canine, weaponry and miscellaneous specialized equipment are included in this five year plan.

Leasehold Improvements

The Lionel E. Lalonde Centre which serves as District #2 houses the Traffic Branch, Rural Squad, Rural Patrol Officers, Training Branch, and the Stolen/Recovered Property Section. This is a successful collaborative venture with Emergency Service partners a few years back and is fully operational.

In addition, the Service operates several storefront locations throughout the City. Facilities have been established in Walden, Levack, Valley East, Capreol, Garson, Coniston, Copper Cliff, and small apartment locations throughout the City. In order to ensure operational functionality of these facilities, renovations and routine upgrades are necessary. Such improvements include flooring, paint, furnishings, air conditioning, and heating units which will be undertaken in the coming years. Some of these improvements are also part of the City's Facilities Management Plan.

Some of the projects identified for the next five years are Office Furniture and Drying Cabinets for the Forensics Unit.

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.

In 2011, all of Storefront locations were equipped with Intercon card access systems to provide a seamless security system for all of our police facilities.

Communications Infrastructure Replacement

The Communications Infrastructure project is now well underway with Harris Canada Systems Inc. being awarded the contract for the new radio system and associated infrastructure in June 2012. 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 reflected in the Police Capital Envelope.

Renovations Update

In recent years, the Service has been contemplating a building expansion initiative to provide better customer service and uniform deployment efficiencies. The initial solution looked to undertake a building expansion on the current main headquarters campus. Due to unforeseen ground conditions and associated costs, the project has been delayed pending a full facilities review. The services of an architect are currently being retained following which recommendations on alternate space considerations will be made. It is anticipated that renovations will now begin sometime in 2014. Monies for this project have been earmarked and at this time no additional resources have been allocated.

CAPITAL SUMMARY:

The proposed capital plan for the years 2014 to 2018 identifies several strategic and operational project commitments. Key capital expenditures that flow through this area are police vehicles and associated equipment along with the contribution to the Public Safety Voice Radio Communications Infrastructure project. Based on known requirements at the present time, the Plan is fully funded.

| | 2014 | 2015 | 2016 | 2017 | 2018 |
|--------------------|-------------|-------------|-------------|-------------|-------------|
| Total Expenditures | \$2,301,336 | \$2,345,493 | \$2,366,865 | \$2,488,966 | \$2,504,211 |
| Total Funding | \$2,301,336 | \$2,345,493 | \$2,366,865 | \$2,488,966 | \$2,504,211 |
| Shortfall | 0 | 0 | 0 | 0 | 0 |

RESOLUTION:

THAT the Board approves the 2014 Operating Budget in the amount of \$51,193,352; and further

THAT the Board approves the 2014 Police Capital Plan; and further

THAT the Board receives the 2015 and 2018 forecasted Capital Plans; and further

THAT the Board recommends these budgets to City Council

PUBLIC SAFETY CAPITAL ENVELOPE

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

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 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 with better information about crime scenes and accidents before responders arrive on the scene with this information becoming a key part of the evidentiary chain for police forces across Ontario.

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

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

CONCLUSION

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

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

Police costs have been driven by the requirements associated with witness/victim statements, accused statements, disclosure requirements, case preparation, and liaison activities with crown and witnesses. These factors have had an impact on direct police service time most notably the ability to keep frontline uniform personnel on the street has been challenged. In recent years like all police services in Ontario, Sudbury has seen the allocation of frontline police resources to a number of specialty functions as required by law or in response to community and investigative requirements.

There is a greater expectation for having police in neighbourhoods, schools, parks, and business districts with greater demand for more proactive policing on traffic enforcement on our road and waterways. There is also greater emphasis on crime prevention, managing homelessness, poverty, additional support to victims, and handling mental illnesses. Social media has also driven our capacity to provide 'just in time' information to the community we serve.

Our 2011 to 2013 Business Plan continues to guide our activities while remaining flexible enough to respond to emerging trends and priorities. 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. Public consultation will commence in late 2013 and early 2014 which will set the stage for our business operations and priorities for the next three year planning cycle.

The Greater Sudbury Police Service proudly serves our community through the efforts of 264 officers and 111 professional support members whose hard work and dedication make Sudbury a safer place to live and play. Our Team is committed to continue to serve our community through inspired leadership and innovation driven by our Mission, Vision and RICH Values.



OUR COMMUNITY ~ OUR COMMITMENT