



Slide 1



**Greater Sudbury Police Services Board**

Presentation to City Council  
November 29, 2004  
Chair Andy Humber  
Ian Davidson, Chief of Police



**Greater Sudbury Police Services Board**

**OPERATING BUDGETS**  
*2005 Base Budget*  
*2006 Base Budget Estimated*

**CAPITAL UPDATE 2005 – 2007**

**BUDGET ENHANCEMENT**  
*Operating Budgets*  
*2005 Enhanced Budget*  
*2006 Enhanced Budget Estimated*

## Board Motion

- THAT the Board approves the 2005 base budget in the amount of \$34,858,800 and
- FURTHER THAT the Board approves a budget enhancement of \$456,613 to partially offset costs associated with the hiring of additional officers, for a total 2005 budget of \$35,315,413.



The slide features a dark blue header with the text "Police Governance" in white. Below the header, a list of items is presented: "Police Services Act", "Municipal Act", and "Other Factors". Under "Other Factors", there are four sub-points: "Demographics", "Community expectations", "Priorities", and "Politics". The slide is decorated with a red vertical bar on the left and a horizontal bar at the bottom consisting of blue, red, and white stripes. The logo of the Metropolitan Police is located in the bottom-left corner.

## Police Governance

- Police Services Act
- Municipal Act
- Other Factors
  - Demographics
  - Community expectations
  - Priorities
  - Politics



**Adequate and Effective Police Services**

- Crime prevention
- Law enforcement
- Assistance to victims of crime
- Public order maintenance
- Emergency response
- Municipality → Infrastructure
  - Vehicles
  - Boats
  - Buildings
  - Equipment
  - Communications
  - Supplies



**Section 4 – Police Services Act**

Slide 6

**Authorized Strength**


- 341
  - 241 Sworn Officers
  - 100 Civilians
- 2003 calls for Service
  - 52,000



The logo of the Police Department is located in the bottom left corner of the slide. It features a circular emblem with a crown at the top, a central shield, and the words 'POLICE' at the bottom. The emblem is surrounded by a decorative border.

## Budget Process

- Council Directed – 2 year budget
- Business Plan
- Public Consultations
  - Municipal Council
  - School Boards
  - Community Organizations/Groups
  - Businesses
  - Aboriginal Groups
  - Seniors
- Public Survey
  - Residents
  - Businesses





## Top Issues

- ✓ More officers needed
- ✓ All outlying areas were especially concerned about lack of police presence, visibility and response time
- ✓ Youth crime
- ✓ Traffic enforcement & associated issues
- ✓ Seniors



*What we were told.....*




**Public Survey**

**Would you be willing to pay an additional \$25 on your annual municipal tax bill to have improved police services?**

**60.6% Residents "Yes"**

**58 % Businesses "Yes"**



*What we were told.....*



**Public Complaints**

- Increase in public complaints
  - Lack of police visibility
  - Response to community needs



*What we were told.....*

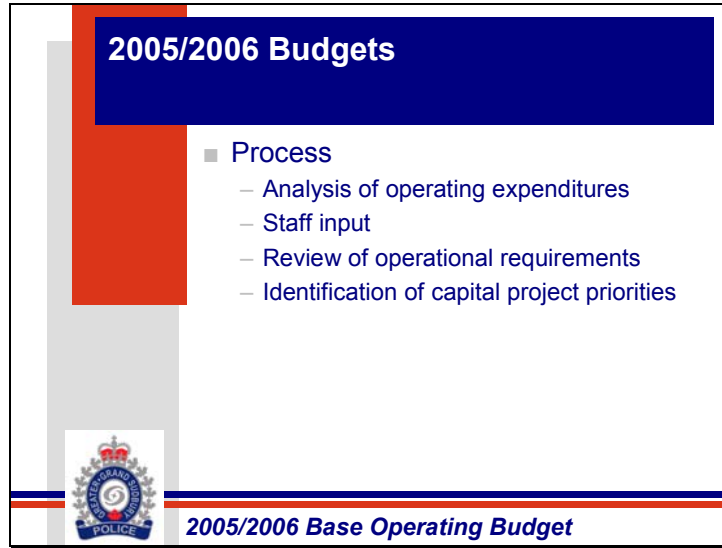
The slide features a blue header with the title 'Public Complaints'. Below the header is a list with one main bullet point: 'Increase in public complaints', which has two sub-bullets: 'Lack of police visibility' and 'Response to community needs'. In the bottom left corner is the Metropolitan Police crest. The bottom of the slide has a decorative border with blue, red, and white lines, and the text 'What we were told.....' in italics.

## Key Guiding Principles

- Current, short and long range operating needs
- Contractual requirements
- Regulatory requirements
- Service level considerations
- Maintenance of operating costs where practicable
- Sharing services and resources
- Identification and rationalization of service delivery changes
- Maximizing use of technology
- Goals and objectives of Business Plan




**2005/2006 Base Operating Budget**



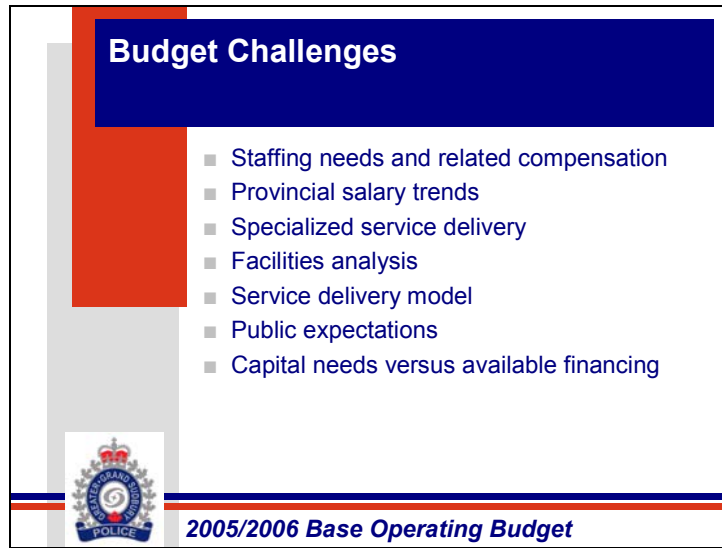
**2005/2006 Budgets**

- Process
  - Analysis of operating expenditures
  - Staff input
  - Review of operational requirements
  - Identification of capital project priorities




**2005/2006 Base Operating Budget**

The slide features a blue header with the title '2005/2006 Budgets'. Below the header, a red vertical bar is on the left side. The main content area is white and contains a bulleted list under the heading 'Process'. The list includes four items: 'Analysis of operating expenditures', 'Staff input', 'Review of operational requirements', and 'Identification of capital project priorities'. At the bottom left, there is the Metropolitan Police crest. At the bottom right, there is a footer with the text '2005/2006 Base Operating Budget'.



## Budget Challenges


- Staffing needs and related compensation
- Provincial salary trends
- Specialized service delivery
- Facilities analysis
- Service delivery model
- Public expectations
- Capital needs versus available financing



**2005/2006 Base Operating Budget**

## Base Operating Budgets

- Background
  - Status quo service delivery
    - Same staffing level
    - Maintains service levels
  - 2005 (no enhancements)
    - 4.5% over 2004
  - 2006 (estimated)
    - 4.0% over 2005



**2005/2006 Base Operating Budget**


**2005 Base Budget Impacts**

**4.1% Salaries/Benefits**  
84% of all expenses relate to salaries/benefits

- Salaries
  - 3.5% base salary increase
  - Service/Retention Pay
- Benefits

**0.4% Operating**


- Office Supplies
- Fleet
- Computers
- Voice Radio System
- Inflation



**2005/2006 Base Operating Budget**

**2006 Base Operating Budget**


- **4.0% over 2005**
- **Salary Budget**
  - Salaries → estimates only
  - Contracts expire December 31, 2005
  - Benefits adjusted in accordance with anticipated premium hikes
- **Operating**
  - Inflation
  - 0% increase in operating accounts



**2005/2006 Base Operating Budget**



Slide 17



**Greater Sudbury Police Services Board**


**Capital Projects  
2005 - 2007**

The slide features a logo for the Greater Sudbury Police Services Board in the top left corner. The logo is circular with a crown on top and the words 'GREATER GRAND SUDBURY' around the perimeter, with 'POLICE' at the bottom. To the right of the logo is a dark blue horizontal bar containing the text 'Greater Sudbury Police Services Board' in white. Below this bar, the text 'Capital Projects' and '2005 - 2007' is displayed in a dark blue font. The slide is decorated with a red L-shaped graphic element in the top left and a grey vertical bar on the left side.

### 2005 to 2007 Capital Summary

Year	Project Costs	Total Funded	Unfunded	Cumulative Unfunded
2005	\$4,205,000 *	\$1,424,740	\$2,780,260	-
2006	\$2,476,800	\$1,436,800	\$1,040,000	\$3,820,260
2007	\$1,642,950	\$892,950	\$750,000	<b>\$4,570,260</b>

\* INCLUDES 2004 UNFUNDED



**Capital Projects 2005 - 2007**

## Shortfall



- 3 million
  - Communications infrastructure
  - Shared resource with police, fire, transit
  - No funding dedicated
  - Financial planning should start now



*Capital Projects 2005 - 2007*

## Funding GAP

- Gap is increasing
- Alternate sources must be found
- Working together



*Capital Projects 2005 - 2007*

The slide features a blue header with the title 'Funding GAP'. Below the header is a bulleted list with three items: 'Gap is increasing', 'Alternate sources must be found', and 'Working together'. In the center, there is an illustration of two hands shaking, with the Greater Sudbury Police logo on the left and the Greater Sudbury logo on the right. At the bottom left is the Greater Sudbury Police crest, and at the bottom right is the text 'Capital Projects 2005 - 2007'.




## Budget Enhancement Option

*Increase Authorized Strength  
by Fifteen Sworn Officers*

**Police Challenges**  
*The Evolution of Policing in Ontario*


- Charter of Rights and Freedoms
- Provincial Adequacy Standards
- Legislative Impacts
- Technology & Investigative Processes
- Public Expectations
- Fiscal Impacts



*Budget Enhancement Option*

**Impacts on Cost & Deployment**  
*Charter Issues*


- Complexity of police work & investigative requirements dramatically increased
- Case law changes legal expectations and arguments
- Disclosure of notes, tapes & transcriptions
- Case preparation with Crown and witnesses
- Length of trials due to Charter issues



**Budget Enhancement Option**

**Deployment Changes in Recent Years**  
*Adequacy Standards Regulation*

- Domestic Violence Unit
- Seniors Liaison Officer
- Aboriginal Liaison Officer
- Youth Liaison Officer
- Mandated Tactical Team
- Crime Analyst
- Community Response Unit
- Public Order Unit
- Proceeds of Crime



**Budget Enhancement Option**



**New Regulations & Provincial Priorities**


- Biker Enforcement Unit
- Sex Offender Registry
- Major Case Management (Bernardo Inquiry)
- Proceeds of Crime (Organized Crime)



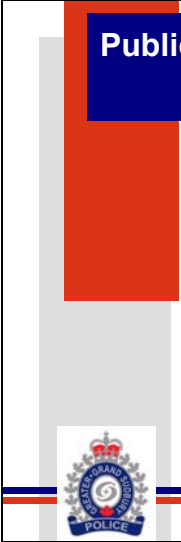
*Budget Enhancement Option*

**Science Technology & Investigative Process**

- Internet Crime
- Child Pornography
- Power Case data entry
  - Major Case Management - Bernardo
- ViCLAS




*Budget Enhancement Option*




## Public Concerns & Expectations

- Lack of visibility and patrol in outlying areas
- Too few officers
- Response times
- Youth problems
- Road safety (traffic management)



*Budget Enhancement Option*




## Situational Analysis

- Review service delivery model and deployment options
- Urban & Rural challenges
- Public concerns review
- Evaluate staffing levels
- Northern Police comparators

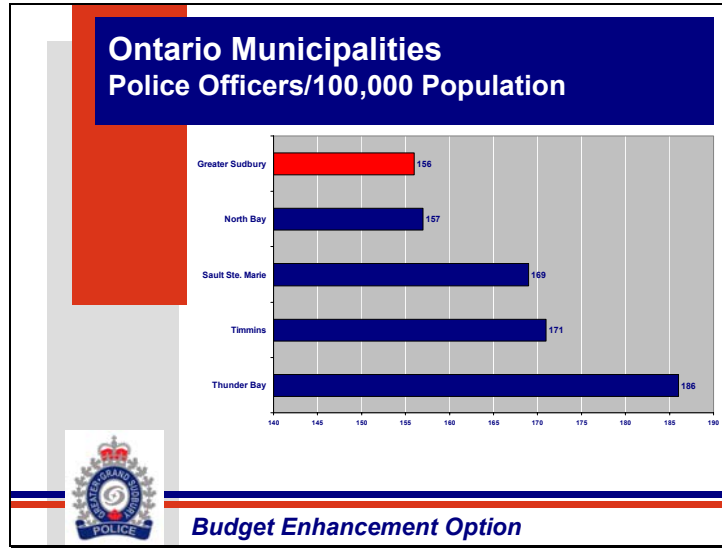
*Budget Enhancement Option*

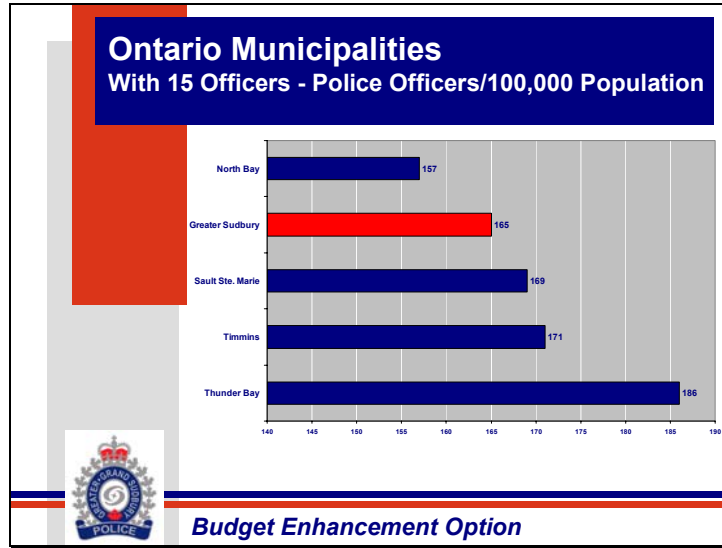
## Ontario Municipalities Police Officers/100,000 Population

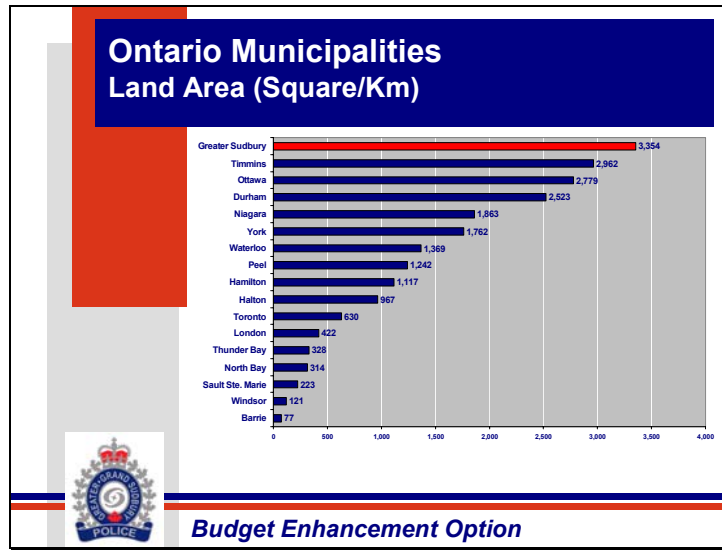
Northern	
Thunder Bay	186
Timmins	171
Sault Ste. Marie	169
North Bay	157
<b>Greater Sudbury</b>	<b>156</b>
Average	167.8



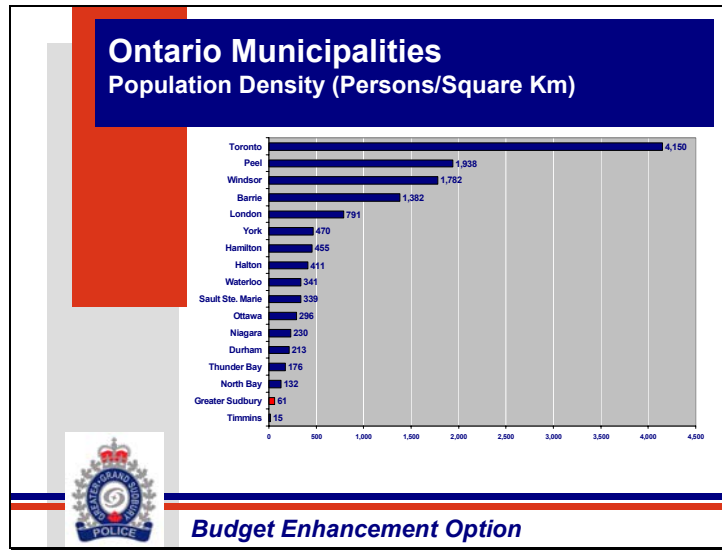
*Budget Enhancement Option*












**Background**

**October 21, 2004**

- Government announced 1,000 Officers over 3 years
- Cost sharing between province and municipality
  - Preliminary indications 50% salary/benefit costs
- Government deployment targets
  - Youth crime
  - Child pornography
  - Guns and gangs
  - Marijuana grow operations
  - Domestic violence
  - Community policing




*Budget Enhancement Option*

**Proposal**  
***Fifteen New Officers***

- 1 Cyber Crime Officer
- 3 Youth Officers
  - 1 dedicated to 16 area high schools
  - 1 assigned to drug enforcement
  - 1 deployed to street crime
- 5 Urban Officers\*
- 6 Community Policing Rural Squad\*
  - 1 Levack
  - 1 Capreol
  - 1 Walden/Copper Cliff
  - 1 Rayside Balfour
  - 1 Valley East
  - 1 Nickel Centre

\*Note: 3 Officers will have dedicated traffic enforcement responsibilities




***Budget Enhancement Option***

**Summary & Recap**

**Base Operating Budget**

■ 2004	\$33,366,102	
■ 2005	\$34,858,800	4.5%
■ 2006	\$36,236,476	4.0%




*Budget Enhancement Option*

**Summary & Recap**

**Budget Enhancement**

- \$456,613
- Partial offset to the hiring of additional officers for ½ a year at 50% funding




*Budget Enhancement Option*

### Summary & Recap

**Approved Enhanced Operating Budget**

■ 2004	\$34,366,102	
■ 2005	\$35,314,413	5.8%
■ 2006	\$36,901,268	4.5%



*Budget Enhancement Option*

**Board Approved**  
*Officer Phase-In Over 3 Years*

Year	Officers	Cost	% Impact	
2005	5	\$145,569	4.9%	½ year
2006	10	\$482,195	4.9% Estimate	Full year
2007	15	\$729,955	4.6% Estimate	Full year




*Budget Enhancement Option*

**2005 Budget**

**\$35,004,369**

4.9% increase over 2004

 *Budget Enhancement Option*

The graphic features a dark blue header with the text '2005 Budget' in white. Below this, the budget amount '\$35,004,369' is displayed in a large, bold, dark blue font, with '4.9% increase over 2004' in a smaller, dark blue font underneath. The background includes a vertical red bar on the left and a grey bar below it. At the bottom left is the Grand Police logo, and at the bottom right is the text 'Budget Enhancement Option' in a blue, italicized font. The entire graphic is enclosed in a thin black border.



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**QUESTIONS ?**

Greater Grand Sudbury Police

Greater Grand Sudbury