



Greater Sudbury Police Services Board

OPERATING BUDGET 2008

**PRESENTATION TO
CITY COUNCIL**

November 27, 2007

Vision → Mission

Our vision to be recognized by our members, our community and peers as a progressive, innovative leader in policing is supported by our mission of being committed to providing quality policing in partnership with our community.



Key Guiding Principles for Budget Preparation

- Current and long range operating needs
- Contractual obligations
- Legislative requirements
- Service level considerations
- Inflation where applicable
- Contemplation of key projects, priorities and service delivery commitments
- Maximizing use of technology
- Financial control and accountability



Process

- Staff input - Internal consultation
- Oraclepoll Public/Business Survey
- Organizational Review
- Environmental Scan
- Analysis of 2005-07 Business Plan Key Results



2008 Base Budget Overview

- Base Budget
 - \$40,676,725
 - 4.8%



Overview

Background

- Initial base budget forecast in 2006
 - 5.1%
- Forecast June 2007
 - 4.9%



Expenditure Allocation

% of Net Budget

Salaries & Benefits	88.6%
Materials & Operating Expenses	3.4%
Equipment Expenses	0.6%
Energy Costs	0.1%
Purchased/Contract Services	5.0%
Insurance and Taxes	0.6%
Professional Development & Training	0.7%
Grants – Transfer Payments	0%
Provisions to Reserves/Capital	3.4%
Internal Recoveries	2.5%
Provincial Grants	-3.2%
Federal Grants	0%
User Fees	-1.3%
Other Revenues	-0.4%
Contribution from Reserves	0%



Summary of Expenditures

Key Impacts

■ SALARIES & BENEFITS

- 3.35% salary improvement per CBA
- MPA/reclassification
- Paid duty
- +1 civilian position (COPs Coordinator)
- Benefit adjustments
- Overtime
 - Slight increase due to 14 officers
- Part-time
 - Slight increase in 2008 hours to respond to increased demand in Courts Branch, particularly court security requirements.

■ 255 Officers

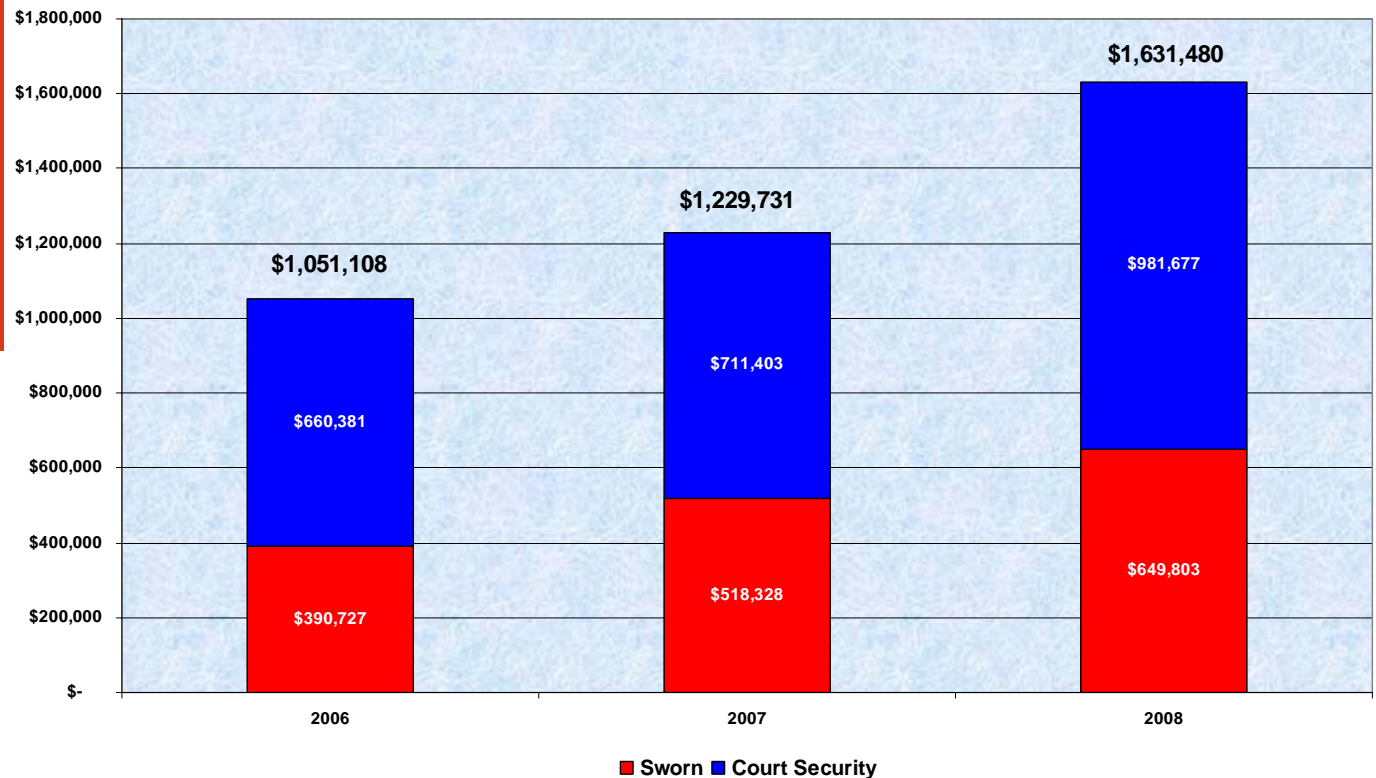
■ 103 Civilians



Summary of Expenditures

Key Impacts

■ COURT SECURITY



Summary of Expenditures

Key Impacts

- **OPERATING ACCOUNTS:**
 - Gasoline
 - Lionel E. Lalonde Centre
 - Annualized occupancy cost
 - Energy Costs
 - Confidential Storage Location



Summary of Expenditures

Key Impacts

■ REVENUES

- Safer Communities 14 officers at \$70,000 fully realized
- Paid duty recoveries
- User fees
- Secondments



Summary of Grant Revenues

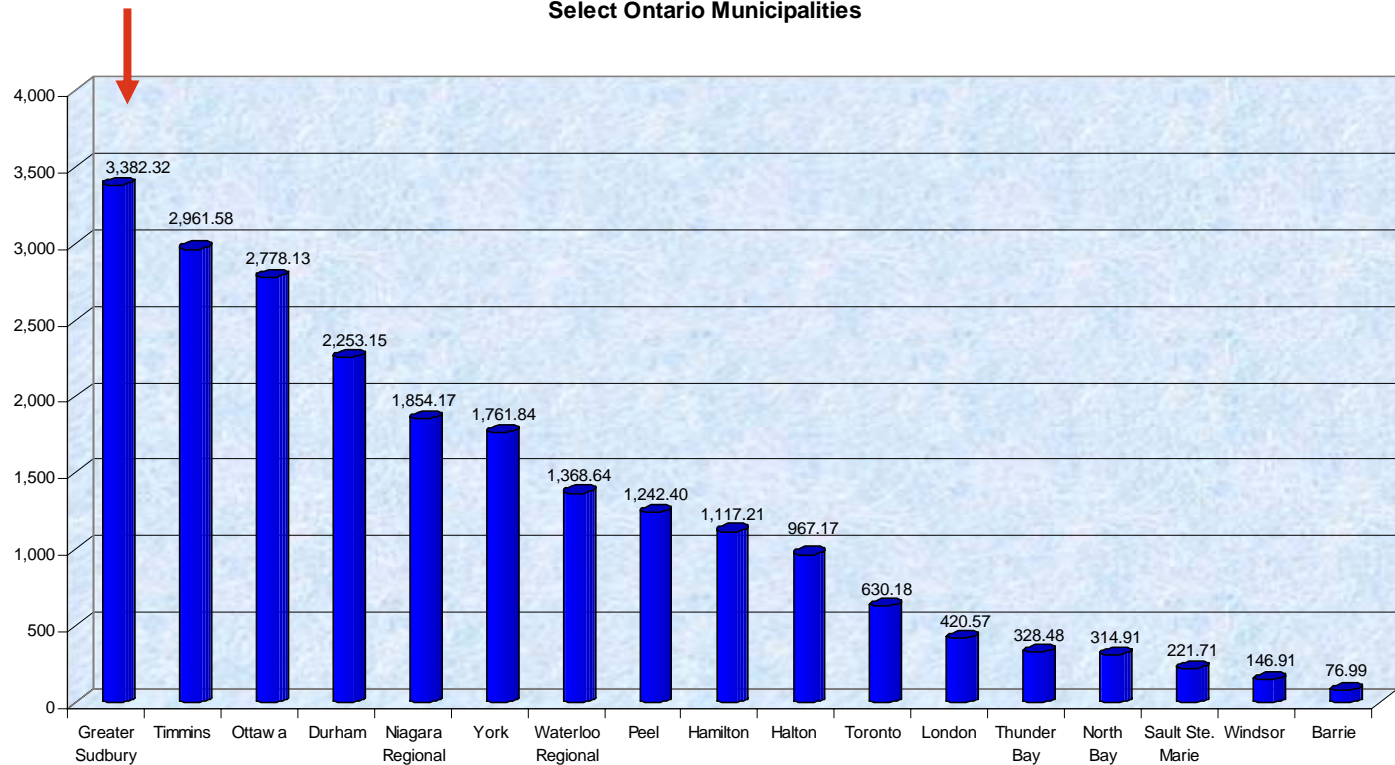
- **PROVINCIAL GRANTS**
 - Safer Communities – 1000 Officers
 - Community Policing Partnerships
 - Bail Safety Program
 - RIDE



Comparative Analysis

Land Area, Municipalities 2007 (Sq. Km)

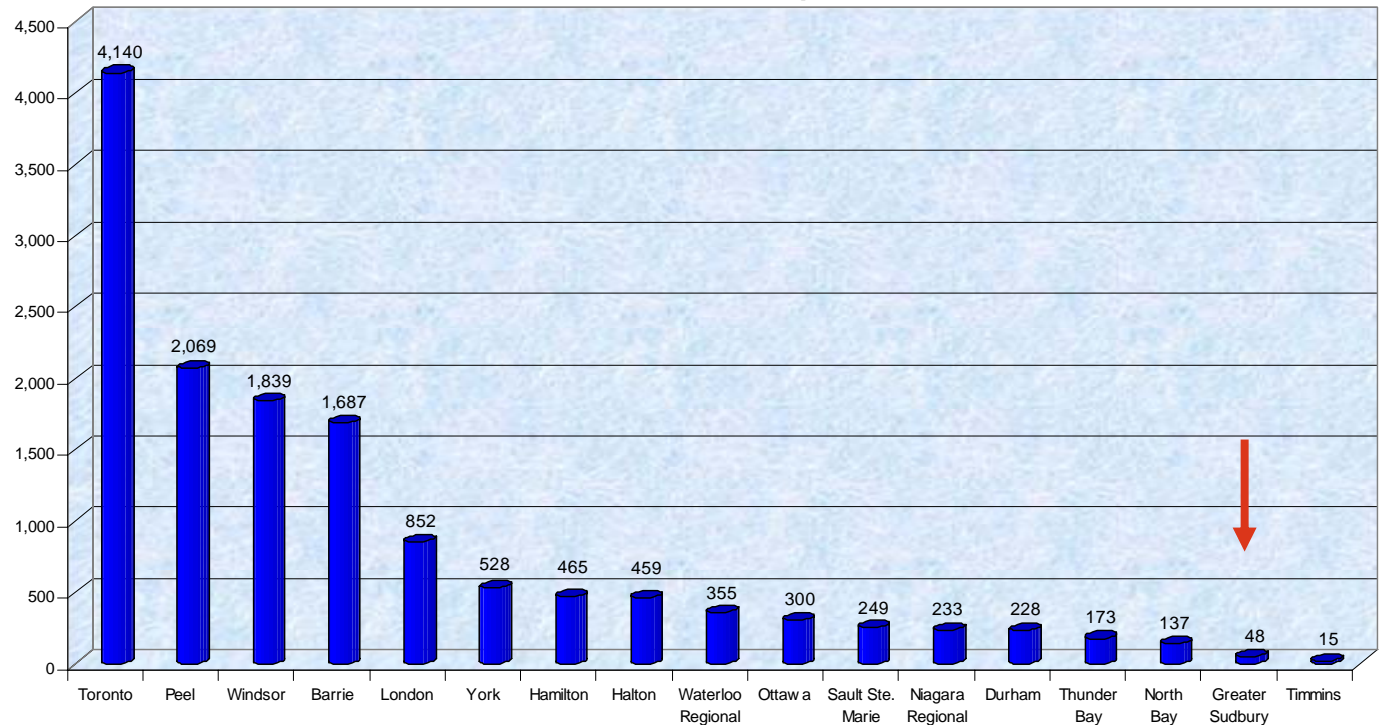
2007 Land Area (Square Kilometers)
Select Ontario Municipalities



Comparative Analysis

Population Density per sq. km.

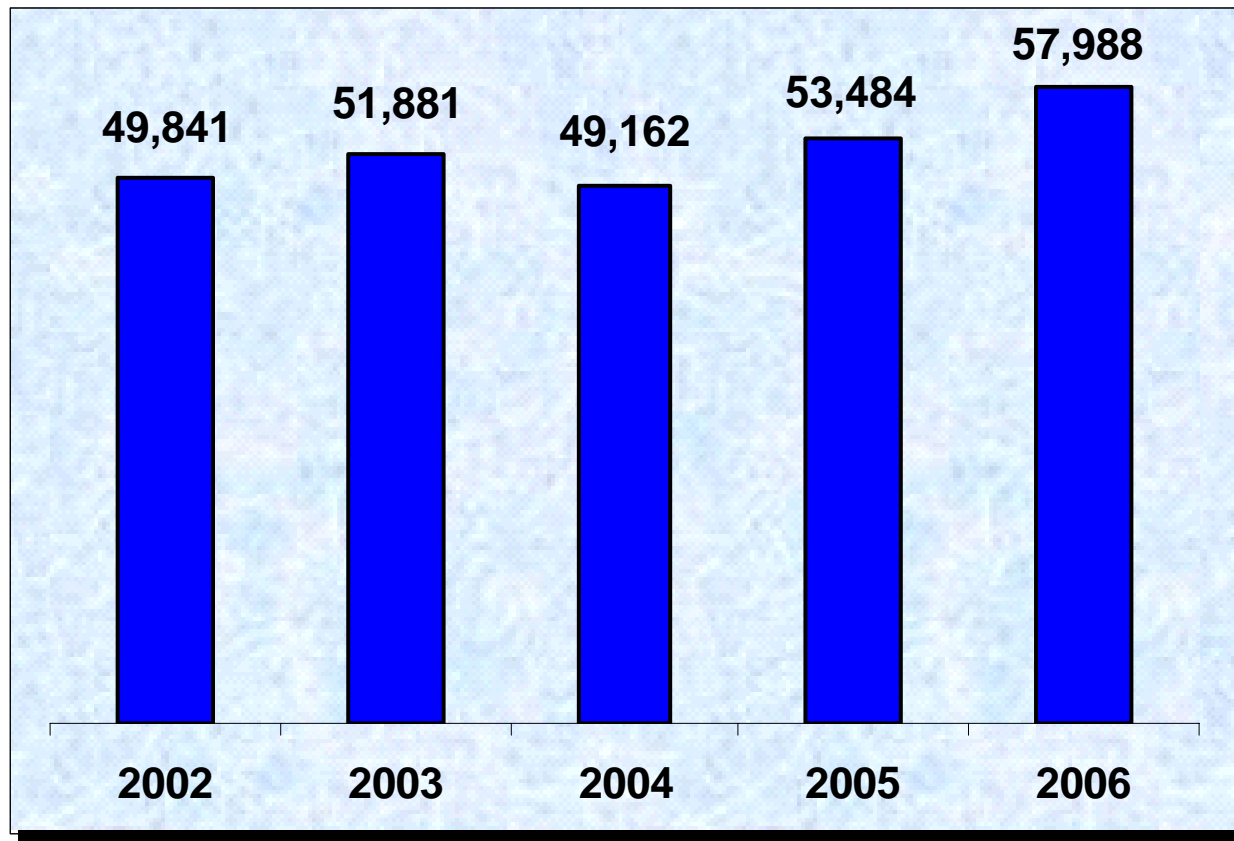
2006 Population Density
Select Ontario Municipalities



Comparative Analysis

Police Resource Statistics

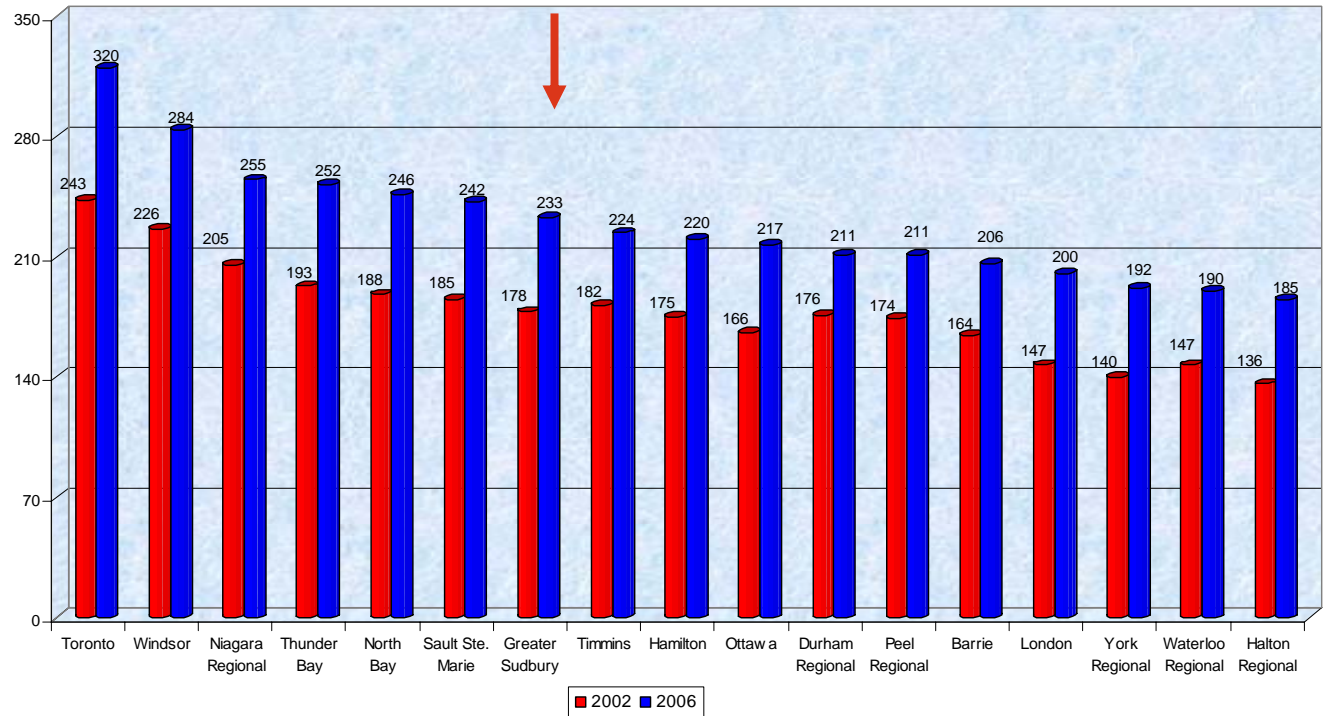
Calls for Service



Comparative Analysis

Per Capita Cost per Population

Per Capita Policing Costs
Select Ontario Municipalities
2006 Vs 2002



Business Improvements

■ Staff Deployment

- 14 additional officers for Greater Sudbury through the Ministry of Community Safety and Correctional Services Safer Communities – 1,000 Officers Partnership Program
 - 3 Youth Officers
 - Area High Schools
 - Drug Unit
 - Street Crime
 - 1 Cyber Crime
 - 5 Urban Front Line
 - 5 Rural Squad
- Increased police visibility

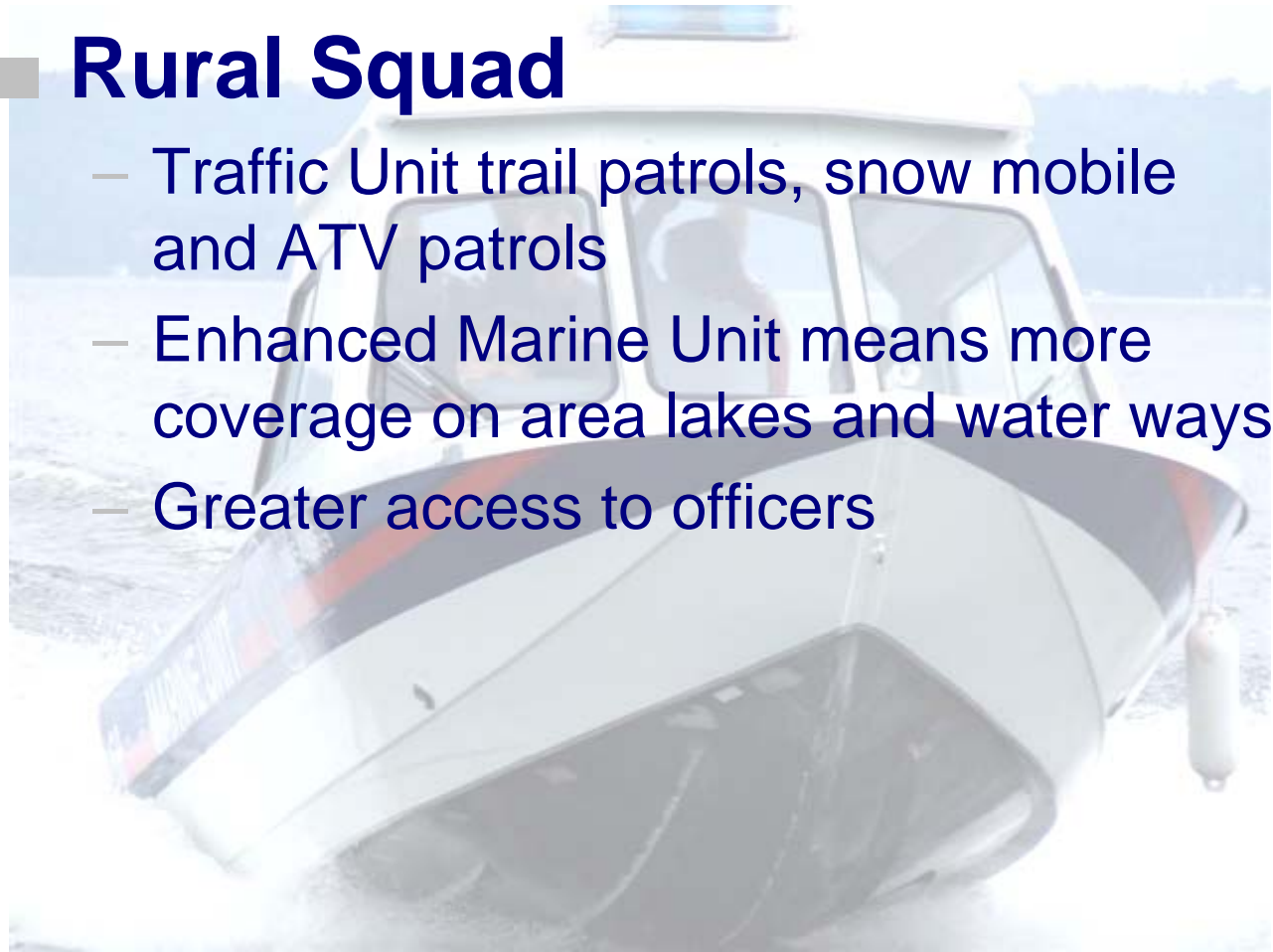


Business Improvements

Rural & Community Based Initiatives

■ Rural Squad

- Traffic Unit trail patrols, snow mobile and ATV patrols
- Enhanced Marine Unit means more coverage on area lakes and water ways
- Greater access to officers



Business Improvements

Rural & Community Based Initiatives

■ **Citizen's on Patrol**

- Operating in Capreol and Nickel Centre
- Recruitment underway for the Flour Mill, Walden, Copper Cliff and Gatchell
- Expansion in 2008 to Rayside Balfour, Valley East and Levack/Onaping



Overall Service Delivery Impacts

- Increased police visibility, patrol and response times
- Improved facilities through District 2
- Proactive enforcement programs
 - Property crime intervention
 - Computer generated crimes
 - Response to victimization of seniors
 - Aboriginal programs
- Enhanced ability for problem-solving particularly in outlying rural areas
- External surveys demonstrate increased satisfaction with levels of policing throughout the Greater Sudbury area



Recommended Operating Budgets

- **2008**
 - **\$40,676,725**
 - **4.8% over 2007**



Resolution by Police Services Board November 15, 2007

THAT the Board approves the 2008 operating budget in the amount of \$40,676,725



Questions?



Budget 2008