



**BUDGET 2010**

**OPERATING BUDGET 2010  
CAPITAL PLAN 2010 to 2012**



# Police Services Summary

## R.P.00.00.00.00

Expenditures/Revenues	2009 Actual	2009 Budget	2010 Basic Budget	% Change
Salaries & Benefits	\$ 38,503,145	\$ 37,606,556	\$ 39,452,313	4.9%
Materials & Operating Expenses	\$ 1,520,496	\$ 1,586,858	\$ 1,592,729	0.4%
Equipment Expenses	\$ 367,467	\$ 274,300	\$ 277,044	1.0%
Energy Costs	\$ 51,468	\$ 51,468	\$ 49,381	-4.1%
Purchased/Contract Services	\$ 2,205,168	\$ 2,007,822	\$ 2,015,360	0.4%
Insurance and Taxes	\$ 220,277	\$ 156,460	\$ 158,297	1.2%
Professional Development & Training	\$ 414,491	\$ 343,793	\$ 367,331	6.8%
Grants - Transfer Payments	\$ -	\$ -	\$ -	
Provisions to Reserves/Capital	\$ 1,491,291	\$ 1,489,854	\$ 1,568,229	5.3%
Internal Recoveries	\$ 1,108,081	\$ 1,087,560	\$ 1,097,951	1.0%
<b>Total Expenditures</b>	<b>\$ 45,881,884</b>	<b>\$ 44,604,671</b>	<b>\$ 46,578,635</b>	<b>4.4%</b>
Provincial Grants	\$ (2,508,976)	\$ (1,458,000)	\$ (2,044,948)	40.3%
Federal Grants	\$ (35,288)	\$ -	\$ -	
User Fees	\$ (633,227)	\$ (581,724)	\$ (599,176)	3.0%
Other Revenues	\$ (335,821)	\$ (120,402)	\$ (116,527)	-3.2%
Contribution from Reserves	\$ (185,093)	\$ (15,000)	\$ (15,000)	0.0%
<b>Total Revenue</b>	<b>\$ (3,698,405)</b>	<b>\$ (2,175,126)</b>	<b>\$ (2,775,651)</b>	<b>27.6%</b>

<b>Net Budget</b>	<b>\$ 42,183,479</b>	<b>\$ 42,429,545</b>	<b>\$ 43,802,984</b>	<b>3.2%</b>
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# Personnel Costs Summary

## R.P.05.00.00.00

Cost Centres:  
*Police Services Board*  
*Salaries*  
*General Personnel*

<b>Expenditures/Revenues</b>	<b>2009 Actual</b>	<b>2009 Budget</b>	<b>2010 Basic Budget</b>	<b>% Change</b>
Salaries & Benefits	\$ 38,503,145	\$ 37,606,556	\$ 39,452,313	4.9%
Materials & Operating Expenses	\$ 50,330	\$ 33,987	\$ 24,327	-28.4%
Equipment Expenses				
Energy Costs				
Purchased/Contract Services	\$ 147,179	\$ 154,977	\$ 156,528	1.0%
Insurance and Taxes				
Professional Development & Training	\$ 40,556	\$ 36,489	\$ 36,854	1.0%
Grants - Transfer Payments				
Provisions to Reserves/Capital	\$ 266,425	\$ 266,424	\$ 271,752	2.0%
Internal Recoveries	\$ (14,392)	\$ (10,000)	\$ (10,000)	
<b>Total Expenditures</b>	<b>\$ 38,993,243</b>	<b>\$ 38,088,433</b>	<b>\$ 39,931,774</b>	<b>4.8%</b>
Provincial Grants	\$ (2,392,698)	\$ (1,458,000)	\$ (2,044,948)	40.3%
Federal Grants	\$ (35,288)	\$ -	\$ -	
User Fees	\$ (205,825)	\$ (190,000)	\$ (195,700)	3.0%
Other Revenues	\$ (271,042)	\$ (115,200)	\$ (111,325)	-3.4%
Contribution from Reserves	\$ (185,093)	\$ (15,000)	\$ (15,000)	0.0%
<b>Total Revenue</b>	<b>\$ (3,089,946)</b>	<b>\$ (1,778,200)</b>	<b>\$ (2,366,973)</b>	<b>33.1%</b>

<b>Net Budget</b>	<b>\$ 35,903,297</b>	<b>\$ 36,310,233</b>	<b>\$ 37,564,801</b>	<b>3.5%</b>
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# Non-Personnel Costs Summary

## R.P.10.00.00.00

### Cost Centres:

*Revenues*  
*Fleet*  
*Information Services*  
*Facilities*  
*Contract Services*  
*Executive Services*  
*Alarm Program*  
*Emergency Services*  
*Voice Radio*  
*Training*  
*Materials Resource*  
*Video Monitoring*  
*Citizens on Patrol*

<b>Expenditures/Revenues</b>	<b>2009 Actual</b>	<b>2009 Budget</b>	<b>2009 Basic Budget</b>	<b>% Change</b>
Salaries & Benefits				
Materials & Operating Expenses	\$ 1,470,166	\$ 1,552,871	\$ 1,568,402	1.0%
Equipment Expenses	\$ 367,467	\$ 274,300	\$ 277,044	1.0%
Energy Costs	\$ 51,468	\$ 51,468	\$ 49,381	-4.1%
Purchased/Contract Services	\$ 2,057,989	\$ 1,852,845	\$ 1,858,832	0.3%
Insurance and Taxes	\$ 220,277	\$ 156,460	\$ 158,297	1.2%
Professional Development & Training	\$ 373,935	\$ 307,304	\$ 330,477	7.5%
Grants - Transfer Payments	\$ -	\$ -	\$ -	
Provisions to Reserves/Capital	\$ 701,899	\$ 700,463	\$ 763,051	8.9%
Internal Recoveries	\$ 1,122,473	\$ 1,097,560	\$ 1,107,951	0.9%
<b>Total Expenditures</b>	<b>\$ 6,365,674</b>	<b>\$ 5,993,271</b>	<b>\$ 6,113,435</b>	<b>2.0%</b>
Provincial Grants	\$ (116,278)	\$ -	\$ -	
Federal Grants	\$ -	\$ -	\$ -	
User Fees	\$ (427,402)	\$ (391,724)	\$ (403,476)	3.0%
Other Revenues	\$ (64,779)	\$ (5,202)	\$ (5,202)	0.0%
Contribution from Reserves	\$ -	\$ -	\$ -	
<b>Total Revenue</b>	<b>\$ (608,459)</b>	<b>\$ (396,926)</b>	<b>\$ (408,678)</b>	<b>3.0%</b>

<b>Net Budget</b>	<b>\$ 5,757,215</b>	<b>\$ 5,596,345</b>	<b>\$ 5,704,757</b>	<b>1.9%</b>
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# Debt & Contribution to Capital

## R.P.10.20.00.00

<b>Expenditures/Revenues</b>	<b>2009 Actual</b>	<b>2009 Budget</b>	<b>2010 Basic Actual</b>	<b>% Change</b>
Salaries & Benefits Materials & Operating Expenses Equipment Expenses Energy Costs Purchased/Contract Services Insurance and Taxes Professional Development & Training Grants - Transfer Payments Provisions to Reserves/Capital Internal Recoveries	\$ 522,967	\$ 522,967	\$ 533,426	2.0%
<b>Total Expenditures</b>	<b>\$ 522,967</b>	<b>\$ 522,967</b>	<b>\$ 533,426</b>	<b>2.0%</b>
Provincial Grants Federal Grants User Fees Other Revenues Contribution from Reserves				
<b>Total Revenue</b>				
<b>Net Budget</b>	<b>\$ 522,967</b>	<b>\$ 522,967</b>	<b>\$ 533,426</b>	<b>2.0%</b>



## **OPERATING BUDGET 2010 CAPITAL PLAN 2010 TO 2012**

### **RECOMMENDATION:**

**THAT the Board approves the 2010 Operating Budget in the amount of \$43,802,984; and**

**THAT the Board approves the 2010 Police Capital Plan; and**

**THAT the Board receives the 2011 and 2012 forecasted Capital Plans and**

**THAT the Board recommends these budgets to City Council.**

### **BACKGROUND**

In accordance with Section 39 of the *Police Services Act*, the Board prepares and submits operating and capital estimates to the municipal council. During the 2010 budget process, a detailed review of service delivery priorities was undertaken in order to determine financial, material and human resource requirements for the upcoming period.

This budget has been prepared and guided by input from staff, contractual obligations and strategic themes and priorities as identified by our external partners and internal requirements.

Budget planning and resource identification must take into consideration the requirements under the *Adequacy and Effectiveness Regulation* and be sensitive to responding to community needs in consideration of key strategic directions.

The reality in policing is that these many changes over the past five 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. We exist in a highly accountable, complex environment with significant requirements that we must respond to.

In addition, policing has and continues to undergo significant change in response to new laws impacting on trial times directly affecting court time. Search warrant requirements have become sophisticated while high risk offender release requirements are closely monitored. 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. In Sudbury specifically, current and potential labour unrest is impacting on police deployment and use of supervisory personnel. The cumulative affect of these changes continues ultimately to impact police budgets.

## **2010 Operating Budget:**

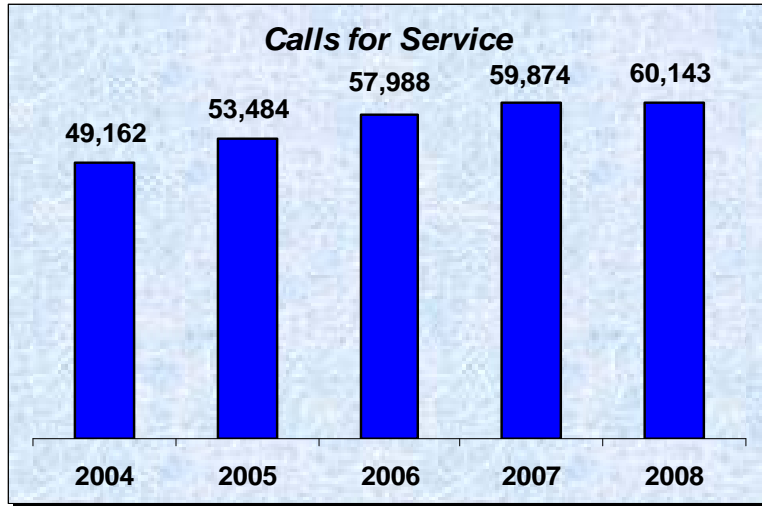
In serving its primary customer, the citizens of the City of Greater Sudbury, the Police Service recognizes and is committed to effective and efficient policing in our community through individual commitment, hard work and accountability. Regulatory requirements are met in considering service levels and maintenance of costs while ensuring a proactive response to needs of the community.

A number of priorities have been identified which serve as the core foundation to our service delivery model including:

- Partnerships
- Community Activities
- Communication
  - Public Input Consultation
  - Results driven
- Visibility
  - Bikes
  - Walking the Beat
  - General and Directed Patrol

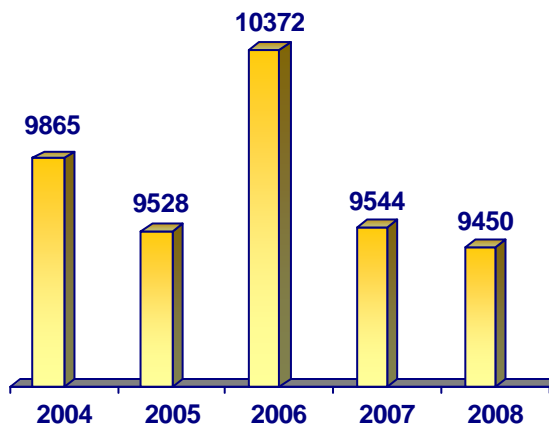
***Calls for Service:***

Calls for service statistical data is also reviewed to ensure the deployment and application of resources is appropriate. A five year review of crime trends shows a steady increase in calls for service volume:



***Total Crime Rate:***

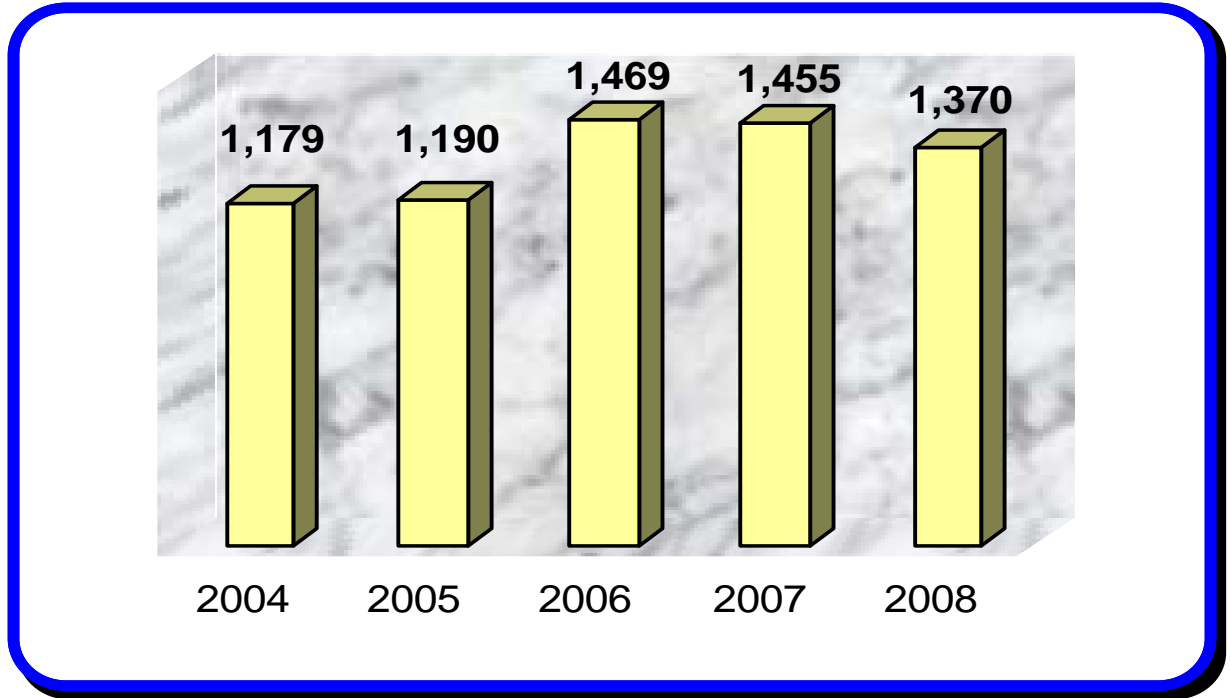
Total criminal code offences in Sudbury in the three years have decreased. Included in total crime rates are violent crime, property crime and other Criminal Code offences. Total crime includes Criminal Code driving offences, such as impaired driving or criminal negligence causing death. Such rates are used to determine if there have been changes in criminal activity over time. Changes to various laws, standards or law enforcement practices can impact on changes in crime rates in any given year.





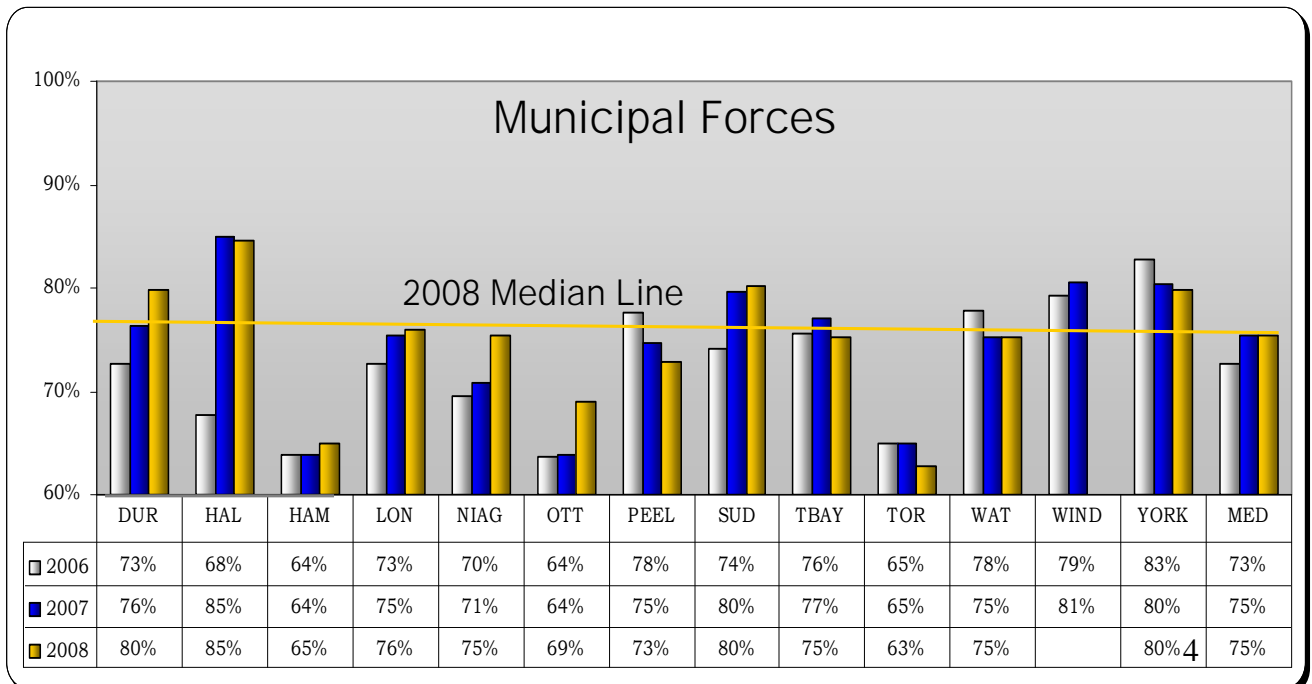
**Crimes of Violence:**

Crimes of violence trends have shown variation over the last few years, with generally a slight increase noted.



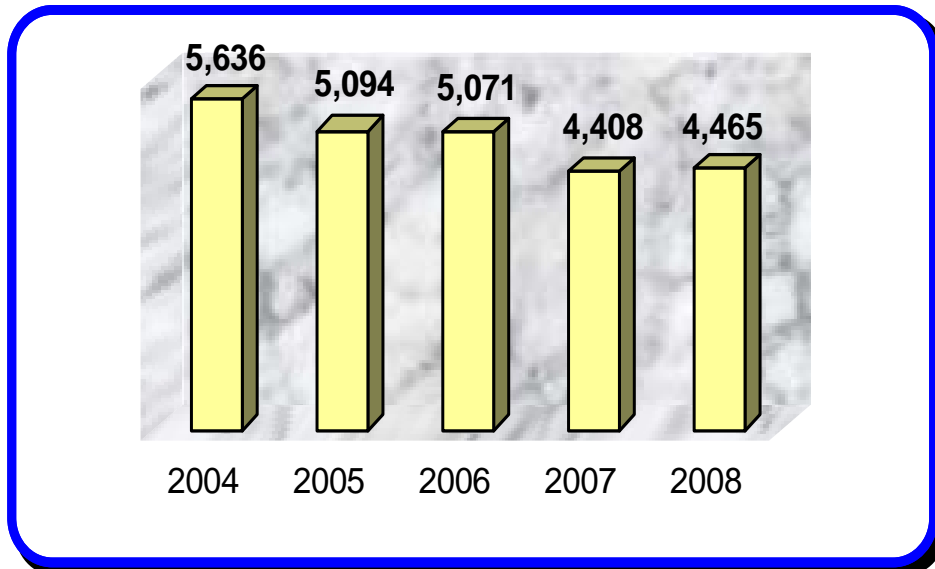
**\*Crimes of Violence – 5 Year Trend**

Solvency rates have steadily increased in recent years with the 2008 performance at 80% which is above the provincial median and better than the majority of municipal comparative counterparts. This performance data is largely due to the hard work and dedicated efforts of our officers.



***Crimes Against Property:***

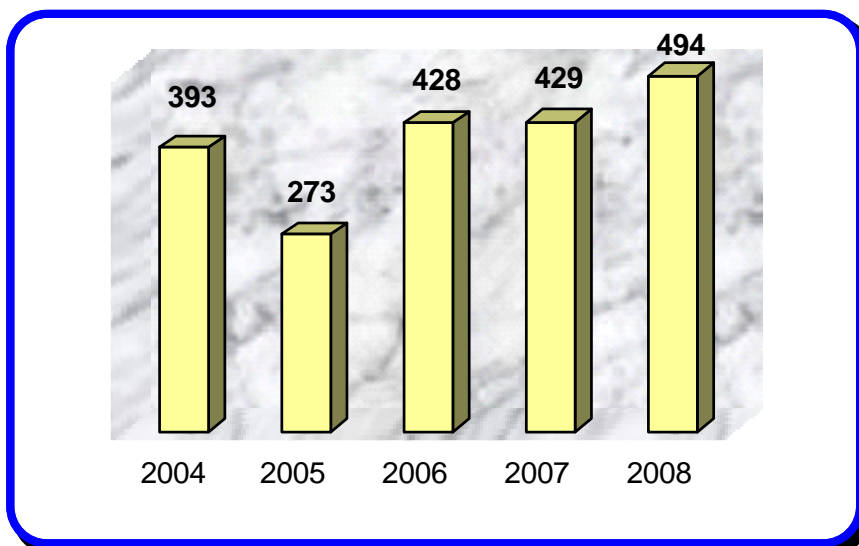
In recent years, the Service has instituted a Street Crime Unit which works closely with the Drug Branch. Statistics in the area of property crime have shown a steady decline during the last five years.



*\*Crimes Against Property – 5 Year Trend*

***Drugs and Organized Crime:***

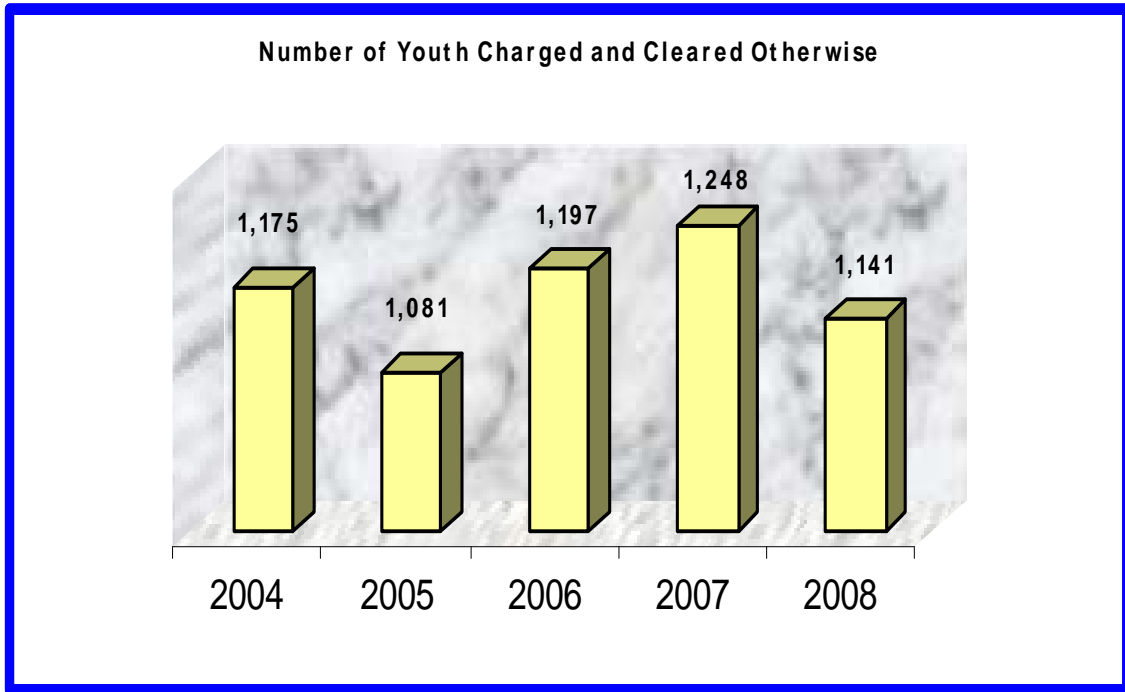
Drugs and organized crime offences resulting in charges have shown an increase, which can be a direct correlation to the amount of enforcement being applied.



*\*Drugs and Organized Crime – 5 Year Trend*

***Youth Crime:***

The number of youth charged and cleared otherwise has also had a noted improvement. This can be directly correlated to the dedicated assignment of two officers specifically to youth crime. In addition, through the rural squad and community response units, officers are assigned to local area high schools which has had an impact on youth related crime.



***Traffic Management:***

A key service delivery priority in recent years has been traffic management both from a proactive and reactive strategy approach. Statistics demonstrate an increase in the total number of vehicle collisions which in part is related to the number of collisions now reported through the Collision Reporting Centre. On the other hand, as can be noted, personal injury, fatalities and alcohol related accidents were down over the 2004 to 2008 time frame.

	2008	2007	2006	2005	2004
<b>TOTAL MOTOR VEHICLE COLLISIONS</b>	<b>4,155</b>	3,533	3,271	3,075	2,975
Personal Injury	<b>576</b>	616	512	630	635
Fatalities	<b>3</b>	5	6	6	7
Alcohol Related	<b>1</b>	3	2	0	1

While statistical reporting for the 2009 year is not yet finalized, there has been a spike in alcohol related collisions and fatalities. To this end, a significant investment has gone into developing responses to this problem. The service has and will continue to work with community stakeholders to address this situation in 2010. Our RIDE programs are integral to addressing this problem as well.

	2008	2007	2006	2005	2004
<b>Total Vehicles Checked</b>	<b>11,578</b>	7,161	8,240	10,432	7,829
12 Hour Suspensions	<b>103</b>	64	86	66	82
Impaired Drivers	<b>18</b>	19	21	18	35

*\*Traffic Management (Reduce Impaired Driving Everywhere – 5 Year Trend*

### ***2010 Service Priorities:***

2010 Service priorities are:

- Youth
- Proactive initiatives
  - Reduction in criminal behaviour
- Seniors
- Mental Health
- Health and Wellness
- Computer Crime
- Serious and Violent Crime
- Traffic Management
  - Drinking and Driving
  - Directed Enforcement
  - Proactive Programs

### ***Business Improvements:***

In addition, in 2010, we will strive to institute business improvements in the following areas:

- Expanded Citizens on Patrol throughout the entire City
- Improved storefront access through volunteer assignments
- Lions Eye in the Sky
- Ambassador Program
- On-line crime reporting system
- Mobile data field functionality

**Challenges:**

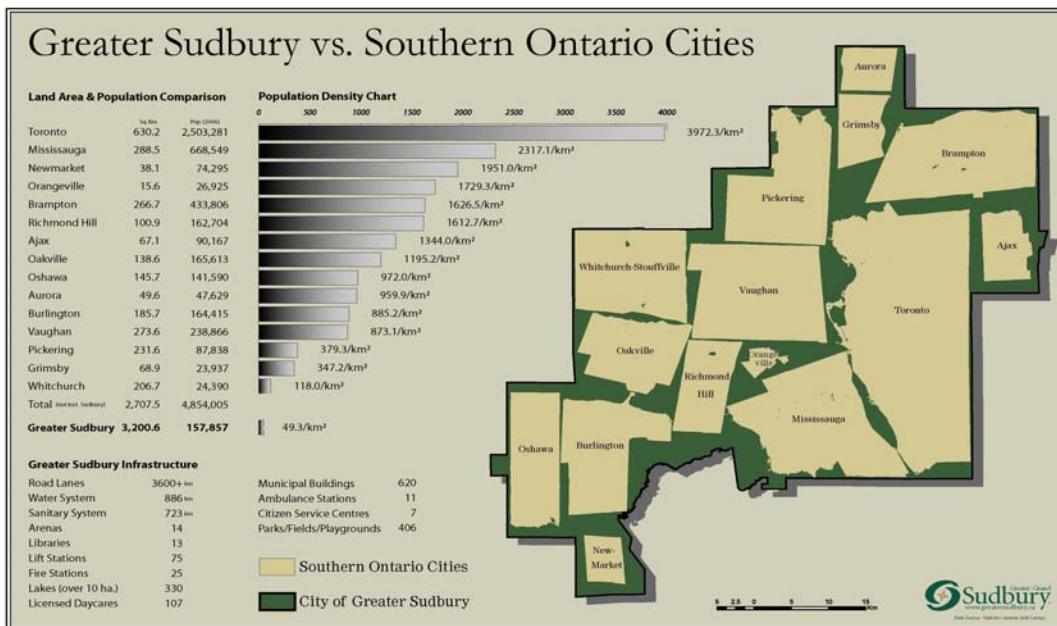
One of the major challenges is to balance fiscal realities while retaining front line emergency services that are heavily influenced by Provincial and Federal legislation, Inquest Recommendations, Public Inquiries and Supreme Court Decisions, all of which are completely beyond the control of Police Service Boards in this Province.

Some of the key challenges for the Greater Sudbury Police Service in particular during the 2010 year involve the planning and allocation of resources for a number of major events including:

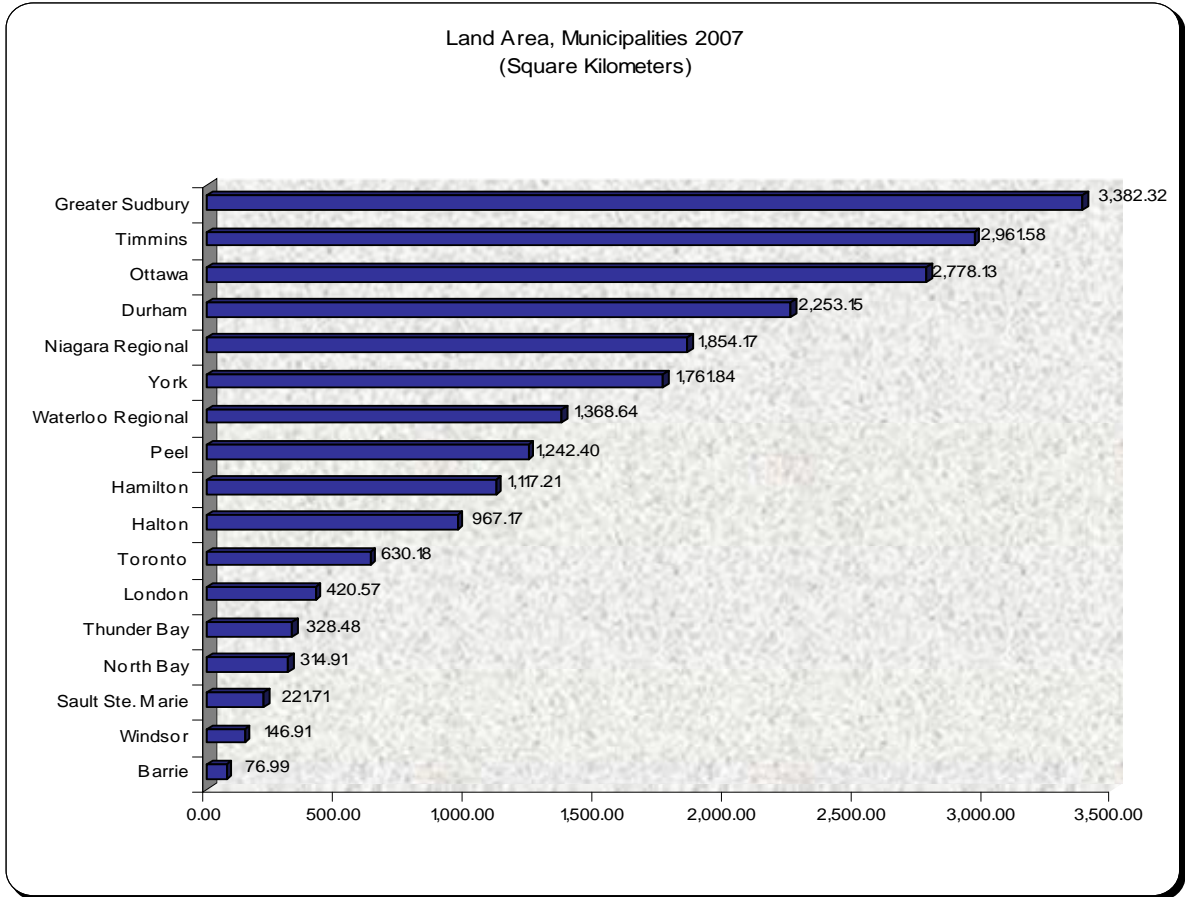
- G8
- G20
- H1N1
- 2010 Olympics/Paralympics
- 2010 Ontario Summer Games Sudbury

**Geography:**

Notwithstanding the operational influences, Sudbury’s shear geographic size is a challenge. If we were to place the total number of officers on the map in keeping with the jurisdictions noted, Sudbury would have just under 10,000 officers.



Sudbury has the largest land area as is depicted below. With its largest geographic mass including 330 interior lakes alternative deployment strategies and the need for specialized services (including marine, ATV and snowmobile patrols) are required.



## **CURRENT SITUATION:**

### **OPERATING BUDGET:**

In preparing the 2010 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.

The main focus in establishing the budget is to:

- ✓ Examine and develop responses to current and long range operational needs as identified in the business plan while recognizing emerging trends
- ✓ Ensure contractual obligations are reflected
- ✓ Maximize front-line service delivery and police visibility ensuring regulatory requirements are met
- ✓ Maintain operating cost levels wherever feasible
- ✓ Ensure financial control and accountability
- ✓ Maximize use of technology
- ✓ Integrate technology to support business practices

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. To this end, we strive to:

- Deliver on our commitments by providing high quality services which meet organizational goals and objectives
- Respond to community needs by understanding and addressing the changing needs of the community
- Achieve organizational excellence with sufficient capabilities, resources and flexibility to meet service demands both today and in the future
- Communicate our results to all internal and external partners.

The 2010 operating budget is \$43,802,984, an increase of 3.2% which is below the original forecast last year of 5.1%. The decrease is primarily the result of retirements. This is a very lean budget with little room for unforeseen circumstances that come up from time to time including added expenses that can be associated with events such as the pandemic which we are currently experiencing, labour unrest, public order disturbances and natural disasters to name a few. These circumstances can at times place exponential strain on resources.



The table below provides an overview of the percentage of the budget that is consumed by the various cost centres. As is noted the majority of the budget is allocated to salaries and benefits.

Cost Centre/Percentage allocation of overall budget.

Salaries & Benefits	88.6%
Materials & Operating Expenses	3.7%
Equipment Expenses	0.6%
Energy Costs	0.1%
Purchased/Contract Services	4.8%
Insurance and Taxes	0.4%
Professional Development & Training	0.8%
Grants – Transfer Payments	0.0%
Provisions to Reserves/Capital	3.5%
Internal Recoveries	2.6%
Provincial Grants	-3.4%
Federal Grants	0%
User Fees	-1.4%
Other Revenues	-0.3%
Contribution from Reserves	0%



## **Key Impacts**

The following narrative will serve to highlight the major impacts and changes contributing to the variance:

Expenditures:

### **Salaries & Benefits**

The Salaries and Benefits section houses expenditures for an authorized strength of 259 officers, 103 full-time civilian staff and a number of part time members. In addition, two officers are currently on secondment; one with the Ontario Police College and the other with the Firearms Office. Both of these secondments provide for full salary recovery which is reflected in the revenues section. Expenditures recorded to this area include salaries inclusive of all contractual obligations, statutory benefits, retirement cost impacts, board remuneration, summer students and other negotiated benefits.

In 2010, the salary budget also includes the salary and benefit costs for four additional officers approved under the Police Officer Recruitment Fund. This grant reimburses up to \$70,000 per officer, for a total of \$280,000 annually for a period of five years which became effective in 2008.

Part time assignments provide 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 periods of absence.

### **Other 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.

Inflationary guidelines have been applied to these accounts where appropriate and spending has been adjusted to reflect actual patterns.

Of note, in 2010 we will commence a shift from the leasing of computer systems to actual ownership. This will involve contributing operating dollars to a replacement reserve account similar to that which is in place for fleet; this is expected to provide for greater flexibility in equipment replacement and an eventual reduction in costs.

## Revenues:

### Provincial Grants

Again, provincial grants have increased as a result of the Police Officer Recruitment Fund which will fund four officers up to \$70,000 for a period of five years. Protecting Children from Internet Luring provides funding for two officers and miscellaneous training and equipment until March 31, 2011 and the Provincial Anti-Violence Intervention Strategy has been confirmed to March 31, 2010 has provided funds to defray some of the costs associated with officers assigned to these areas.

Other grants received include \$980,000 under the Safer and Vital Communities Grant which support 14 officers to a maximum of \$70,000 per officer, Community Police Partnership Grant \$240,000 in support of eight officers to a maximum offset of \$30,000 per officer. There is also a slight adjustment to the RIDE Grant for 2010. Two officers are on secondment for which 100% salary is received; one being at the Ontario Police College, the other working with the Firearms Registry.

Safer Communities – 1000 Officer Program	14 Officers
Community Policing Partnership Program	8 Officers
Police Officer Recruitment Fund	4 Officers
Provincial Anti Violence Intervention Strategy ~partial year	4 Officers
Bail Safety	1 Officer
Protecting Children on the Internet Strategy	2 Officers
Firearms Registration	1 Officer
RIDE	21 Events

### 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 under \$600,000 in revenues.

**SUMMARY:**

In summary, the 2010 operating budget as presented is realistic and achievable in the context of the fiscal realities and challenges both current and anticipated in the upcoming period. As pointed out earlier, there is very little room for unforeseen yet costly public safety occurrences, as 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.

# CAPITAL

## **BACKGROUND:**

The Capital Budget has been developed based on identified needs through various sections within the Service. Capital items generally fall into five general categories as follows:

- Vehicle Purchases
- Police Equipment/Supplies
- Automation
- Leasehold Improvements
- Security
- Communication

Both automation requirements and facility needs are described in more detail in the multi-year Facilities Management Plan and the Information Technology Plan which were adopted in 2008.

Capital projects are funded in various ways. Through the Operating Budget an annual contribution is made to the Capital Envelope following which several priorities are identified. Additionally projects and items are funded through the Fleet Vehicle and Equipment Reserve Fund, and the Capital Financing Reserve Fund.

Following a detailed review of submissions by Divisional Commanders projects are prioritized and funding sources identified where possible. In some cases, projects are identified for funding in future years and in this regard, provisions to such projects are made by way of a commitment to a specific project. The firearm replacement, mobile data solution and radio equipment replacement are all projects that have been financed in this manner.

Anticipated spending for the next three years may be summarized as follows:

<b>CATERGORY EXPENDITURES</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Equipment – Fleet	\$524,500	\$734,614	\$1,322,000
Police Equipment/Supplies	\$77,000	\$27,000	\$70,000
Automation	\$126,000	\$130,000	\$230,000
Leasehold Improvements	\$80,427	\$154,095	\$54,977
Security	\$60,000	\$60,000	
Communications	\$190,000	\$173,000	\$200,000
<b>TOTAL</b>	<b>\$1,075,927</b>	<b>\$1,278,709</b>	<b>\$1,876,977</b>
<b>CATEGORY REVENUES</b>			
Capital Envelope	\$533,427	\$544,095	\$554,977
Capital Financing Reserve Fund			
Fleet Reserve Fund	\$542,500	\$734,614	\$1,322,000
<b>TOTAL FUNDING</b>	<b>\$1,075,927</b>	<b>\$1,278,709</b>	<b>\$1,876,977</b>

Priorities are described in more detail below:

## **Equipment – Fleet**

The Service operates a fleet of 130 Vehicles including automobiles, vans, SUV's, a shared mobile command unit, motorcycles, boats, snow machines, paddy wagon, trailers and bicycles. Vehicle purchases are financed through the Fleet Vehicle and Equipment Reserve Fund which is funded through contributions from 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.

In 2010, twelve marked patrol, one cargo van, one emergency response vehicle and four bicycles as well as various fleet equipment are identified for replacement and/or purchase. A boat motor and trailer was scheduled for replacement in 2010 but took place in 2009; as a result of a fire it had to be replaced sooner as an emergency purchase replacement.

In 2011, fifteen marked patrol, one prisoner escort van, one SUV, five unmarked cruisers, two ATV's, one trailer and two bicycles will be replaced.

In 2012, twelve marked patrol, one SUV, five unmarked vehicles, one cargo van, two sleds and one trailer will be procured. In addition, money has been set aside for the purchase of portable and mobile radios to be coincident with the main radio system replacement.

## **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 of support. Units such as the tactical team, canine unit, traffic and public order unit have equipment needs for which capital dollars have been identified during the three-year capital planning cycle.

Items such as Public Order Protective Suits and radar units will be purchased.

## **Automation**

The delivery of police services have been further enhanced through the implementation and integration of technology into all facets of business operations. These include applications in the areas of Records Managements, Computer Aided Dispatch, and Closed Circuit Television, mobile data in-care computers and highly sophisticated security systems. Ongoing investment in technological solutions is critical to staying ahead of the automation curve.

As noted, the Information Technology Plan details a three-year strategic approach to automation within the Service. A number of items will be funded through capital allocations in the upcoming period which include but are not limited to Electronic Disclosure, Dictation System, Server replacements, I/Analyst Database or other Business Intelligence Tools, Document Management and Microsoft System Centre Configuration Manager.

## **Leasehold Improvements**

As has been previously reported, there will be renovations undertaken to Headquarters in order to improve customer services. The plans for the actual renovations are now well underway. While this was funded last year, the work will start and continue into 2010 and is noted for information purposes.

Parking continues to be insufficient and does not meet customer needs. Plans and options for improved parking are currently under consideration and will be presented to Council in the near future.

The Lionel E. Lalonde Centre now established at District #2 houses the traffic branch, rural squad, rural patrol officers, the training branch and the stolen/recovered property section. This has been a highly successful collaborative project with Emergency Service partners within the City. Periodically improvements are required at this location which requires capital funds; most notably in the upcoming year enhanced outdoor storage capacity associated with our property section will be implemented.

The Service also 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 adequacy 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 capital plan.

## **Security**

As part of security in the Police Tower, internal and external security systems have been installed. Specifically the system was designed so as to restrict general public access to and from the police facility. All external locks and access locations are monitored with a security Intercon card access system. Several branches required additional security within their specific unit. Additional access cards will be added to ensure this enhanced security in the coming years.

These will also be added to our Storefront locations as well to provide for a seamless security system.

## **Communications**

The current portable and mobile radios are reaching the end of life due to age and changes in technology. The capital plan will fund replacements for damaged or additional portable radio requirements compatible with existing infrastructure. This will also provide funding for replacement portable radios required with full infrastructure renewal.

## **CAPITAL SUMMARY:**

Based on our understanding of current needs and barring any unforeseen circumstances, the capital plan as presented is funded for the upcoming three year period.

## **CONCLUSION:**

The Greater Sudbury Police Service proudly serves our community through the efforts of 259 officers and 103 civilian members whose hard work and dedication make Sudbury a safe place to live and play.

Our 2008 to 2010 Business Plan continues to guide our activities while is flexible enough to respond to emerging trends and priorities. Our close linkages with the community and the support we have received in the past provide a solid foundation as we continue to serve our City.



***OUR COMMUNITY – OUR COMMITMENT***