



Greater Sudbury Police Services Board

OPERATING BUDGET 2007

CAPITAL PLAN 2007

MULTI-YEAR CAPITAL PLAN 2007-2016

PRESENTATION TO CITY COUNCIL
February 22, 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.



Budget 2007

Key Guiding Principles for Budgeting

- Current, short and long range operating
- Contractual obligations and regulatory requirements
- Service level considerations
- Maintenance of operating costs where practicable
- Contemplation of inflation
- Maximizing use of technology
- Goals and objectives of Business Plan



Results of Public Consultation

- Policing is a priority
- Increased police visibility and more front line officers
- Youth Issues
- Traffic Management
- Citizens on Patrol expansion





2007 Operating Budget

Overview

- Base Budget \$38,849,582
 - 5.1%
- Budget Option
 - Citizens on Patrol



Budget 2007

Expenditure Allocation

Salaries & Benefits	88.3%
Materials & Operating Expenses	3.4%
Equipment Expenses	0.7%
Energy Costs	0%
Purchased/Contract Services	5%
Insurance and Taxes	0.7%
Professional Development & Training	0.7%
Grants – Transfer Payments	0%
Provisions to Reserves/Capital	3.5%
Internal Recoveries	2.3%
Provincial Grants	-3.2%
Federal Grants	0%
User Fees	-1.1%
Other Revenues	-.03%
Contribution from Reserves	0%



Budget 2007

Summary of Expenditures

SALARIES/BENEFITS

3.25% salary improvement/MPA/reclassification

- 255 Officers
- 102 Civilians
- Part-time
 - 2006 – 27,100 hours
 - 2007 - 40,400 hours

Court Security, Communications, Technical Support, CID, Professional Standards, Records Checks, Property, Crime Analysis, Special Investigation Support



Budget 2007

Summary of Expenditures

Key Impacts

- Inflation has been applied to accounts where appropriate
- Key spending increases:
 - Gasoline
 - Detention costs
 - Land Use Agreements for Towers
 - Recruitment
 - Energy Costs



Summary of Expenditures

Key Impacts

- Key spending increases (continued)
 - Insurance and Taxes
 - Professional Development and Training as mandated by the Police Services Act
 - Lionel E. Lalonde Centre



Summary of Revenue Impacts

PROVINCIAL GRANTS

+\$930,000

- Safer Communities – 1000 Officers
- Community Policing Partnerships



Budget 2007

Enhanced Staffing

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



Overall Service Delivery Impacts

- General police visibility and patrol
- Maintenance of community based policing throughout the entire City
- Proactive enforcement programs such as traffic management, property crime, cyber crime, response to victimization of seniors
- Greater capacity to respond to new and emerging crime trends
- Enhanced ability for problem-solving particularly in outlying rural areas



Rural Community Based Policing

Rural Squad

- General Uniform Patrol
- Work in conjunction with specialty units such as Traffic Unit and Community Response
- Expand use of volunteers in storefront locations



Budget 2007

Rural Community Based Policing

Impacts:

- Increased trail patrols (snow mobile and ATV)
- Enhanced Marine Unit means more coverage on area lakes and water ways
- Greater access to officers
- Expand volunteer usage
- Improved visibility



Budget 2007

Recommended Operating Budgets

2007

- \$38,849,582
- 5.1% over 2006

2008 (Forecast)

- \$40,819,582
- 5.1% over 2007



Budget 2007

Resolution By Police Services Board 12-Feb-07

THAT the Board approves the 2007 operating budget in the amount of \$38,849,582; and,

THAT the Board receives the 2008 preliminary forecast operating budget.





Greater Sudbury Police Services Board

Police Capital Plan 2007

Capital Plan 2007

SUMMARY:

Total Costs:	\$1,828,760
Total Funded:	\$1,828,760



Budget 2007

Capital Plan 2007

Funding Sources

Funding Sources	Total
Capital Envelope	\$502,660
Police Equipment and Vehicle Reserve Fund	\$621,100
Police Capital Financing Reserve Fund	\$705,000



Budget 2007

Capital Plan 2007

Category Costs

Category	Cost
Vehicle Purchases	\$ 621,100
Police Equipment/Supplies	\$ 332,660
Automation	\$ 325,000
Facilities	\$ 400,000
Communications	\$ 150,000
TOTAL	\$1,828,760



Budget 2007

Multi-Year Capital Plan 2007-2016

Police

INFRASTRUCTURE CATEGORIES

- Vehicle Purchases
- Police Equipment/Supplies
- Automation
- Facilities
- Security/Camera System
- Communications



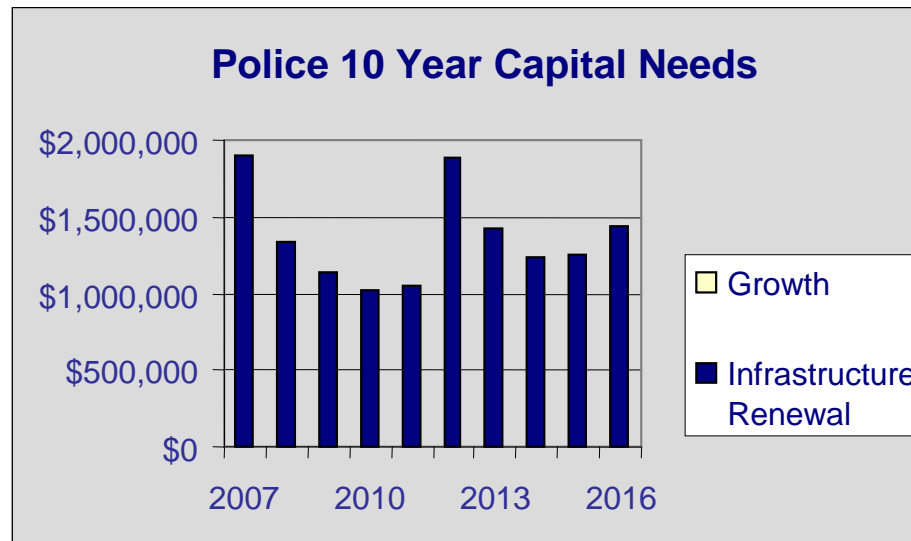
Budget 2007

Multi-Year Capital Plan 2007-2016

Police

Needs: \$13,613,859

Funding: \$13,613,859



Budget 2007

Public Safety Partnership

- Police
- Infrastructure and Emergency Services
 - Fire
 - EMS
 - Emergency Planning
 - Public Works
 - Transit
- Proactive collaborative approach to common public safety infrastructure requirements



Budget 2007

Public Safety

PROJECTS

- Automation
- Mobile Workstations
- Communication System
- Mobile Command Centre
- Lionel E. Lalonde Centre



Budget 2007

Police Services Board Resolution

12-Feb-07

THAT the Board approves the 2007 Police Capital Plan; and,

FURTHER THAT the Board receives the 2007 to 2016 Multi-Year Capital Plan Police.



Budget 2007

Budget Enhancement Option

CITIZENS ON PATROL



Budget 2007

Background

- Community Based Crime Prevention Initiative
- Supported by Citizen Police Advisory Committees (CPAC)
- October 2005 Pilot Project Launched
 - Nickel Centre
 - Capreol
- Volunteers serve as “Eyes and Ears” to the Police



Public, Volunteer, Police Perception & Results from Pilot Project

- Overwhelming support for COPs by all involved
- Greater sense of safety and security in neighbourhoods
- Decline in disruptive youth activity
- Support continuation and expansion of the Program to other areas



Budget 2007

Summary

- Evaluation October 2006
 - Strong community interest & support for the COPs to continue in existing areas and expand throughout the entire City
 - Very viable community/police partnership
 - Existing areas Funding required
 - Develop budget option for Board's consideration
 - Seek Council approval



Citizens on Patrol Base Operating Budget

2007	
Salaries & Benefits	\$66,500
Radio Licences	\$1,000
Radio Programming	\$500
Gasoline	\$40,000
Telephone/Fax	\$3,000
Office Furnishings	\$5,000
Office Equipment	\$4,000
Office Supplies	\$8,000
TOTAL	\$128,000



Budget 2007

Citizens on Patrol Capital

2007	
Volunteer Uniforms	\$12,000
Team Equipment Bags	\$1,000
Portable Radios	\$30,000
Signage	\$24,000
TOTAL	\$67,000



Budget 2007

Citizens on Patrol In-Kind

2007		
Project Manager	\$2,000	Police
Initial Implementation	\$75,000	Police
Initial Implementation	\$7,500	City
Ongoing Operational Matters	\$39,000	Police
Ongoing Operational Matters	\$10,400	City
Computers	\$10,500	Police
Volunteer Training	\$9,600	Police
Rent/Utilities	\$48,000	Police
Telephone/Fax	\$21,000	Police
Office Furnishings	\$35,000	Police
Office Equipment	\$28,000	Police
TOTAL	\$286,000	



Budget 2007

Citizens on Patrol Next Steps

March 2007	Police Service will recruit a Coordinator via internal job posting
June 2007	COPs Program Update to Police Services Board and Council
September 2007	COPs Update to Police Services Board
December 2007	COPs Program Update to Police Services Board and Council

- Ongoing Updates will be provided via newsletters and through postings to the Police Services website.



Budget 2007

Police Services Board Resolution

COPS 12-Feb-07

THAT the Board recommends the expansion of the Citizens on Patrol Program into other areas of the City of Greater Sudbury with a Base Operating Budget of \$128,000 and a Capital Budget of \$67,000; and

THAT these Budgets be recommended to City Council for approval in the 2007 year.



Budget 2007

QUESTIONS



Budget 2007