



Greater Sudbury Police Services Board

OPERATING BUDGET 2010 CAPITAL PLAN 2010 – 2012

Presentation to City Council
November 16, 2009

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.



Challenges:



- Balance fiscal realities
- Many changes over the past five years have a direct and uncontrollable impact on the obligation of the police in terms of compliance and service delivery.
- Requires investments in human resources, equipment and training.
- Highly accountable, complex environment with significant requirements that we must respond to.

Challenges:



- Major events
 - G8
 - G20
 - H1N1
 - 2010 Olympics/Paralympics
 - 2010 Ontario Summer Games Sudbury
- Labour Unrest
- Complexity of Policing

Priorities & Strategic Directions



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



BUDGET 2010

Data consideration:



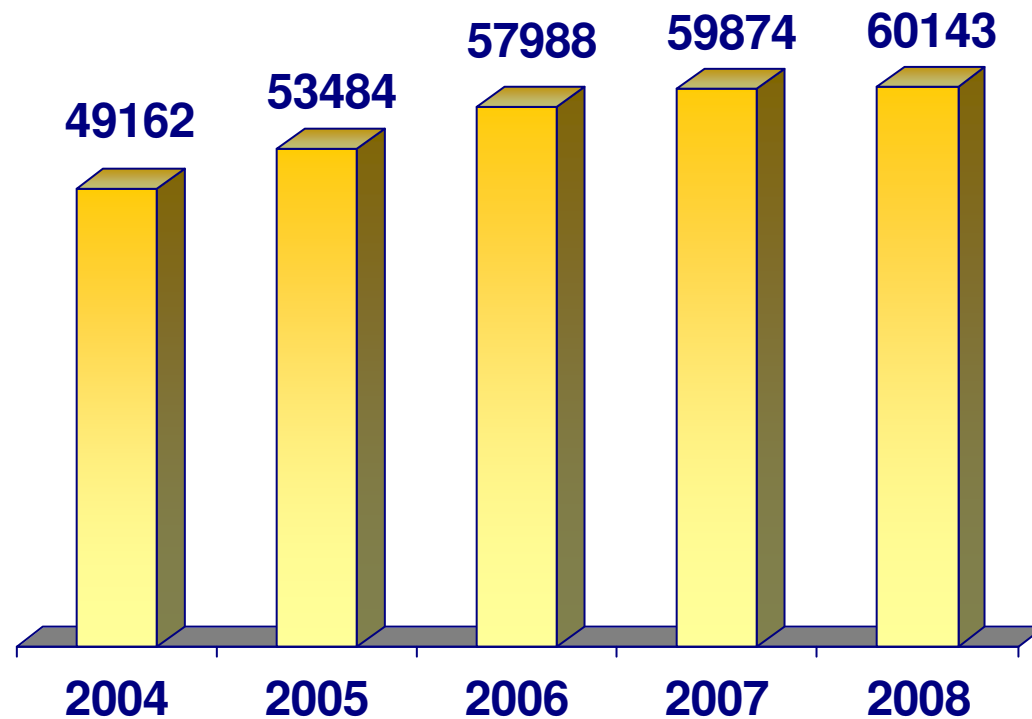
- Calls for service data
- Crime analysis
- Responsive to statistical data trends

Statistical Overview



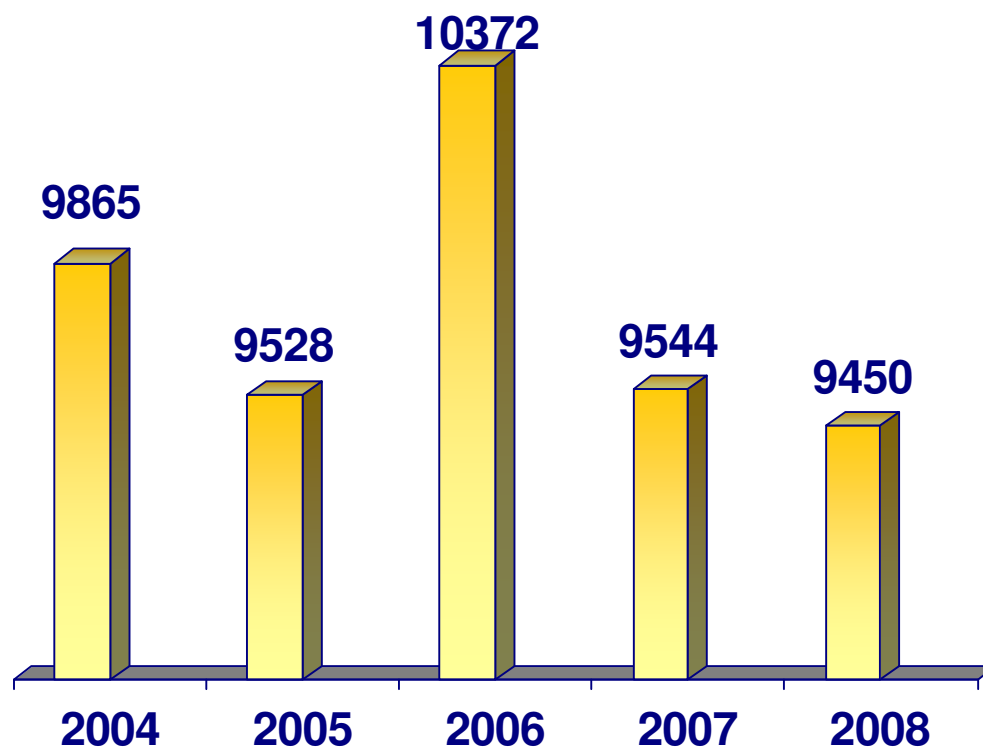
- Calls for Service 2008 vs. 2007
- Criminal Offences
- Crimes of Violence & Clearance Rates
- Crime Against Property
- Drugs and Organized Crime
- Youth Crime
- Calls For Service
- Traffic Management

Police Resource Statistics Comparative Analysis – Calls for Service



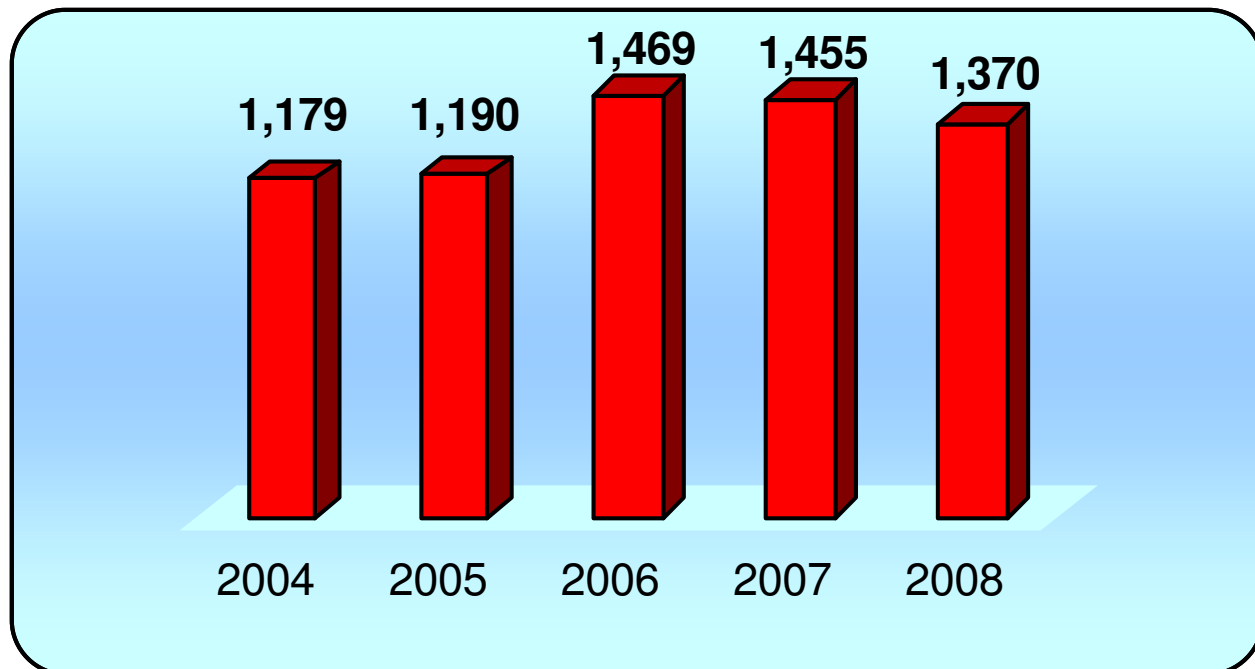
Total Criminal Code Offences*

*Includes violent crime, property crime/other criminal code offences including criminal code driving offences.

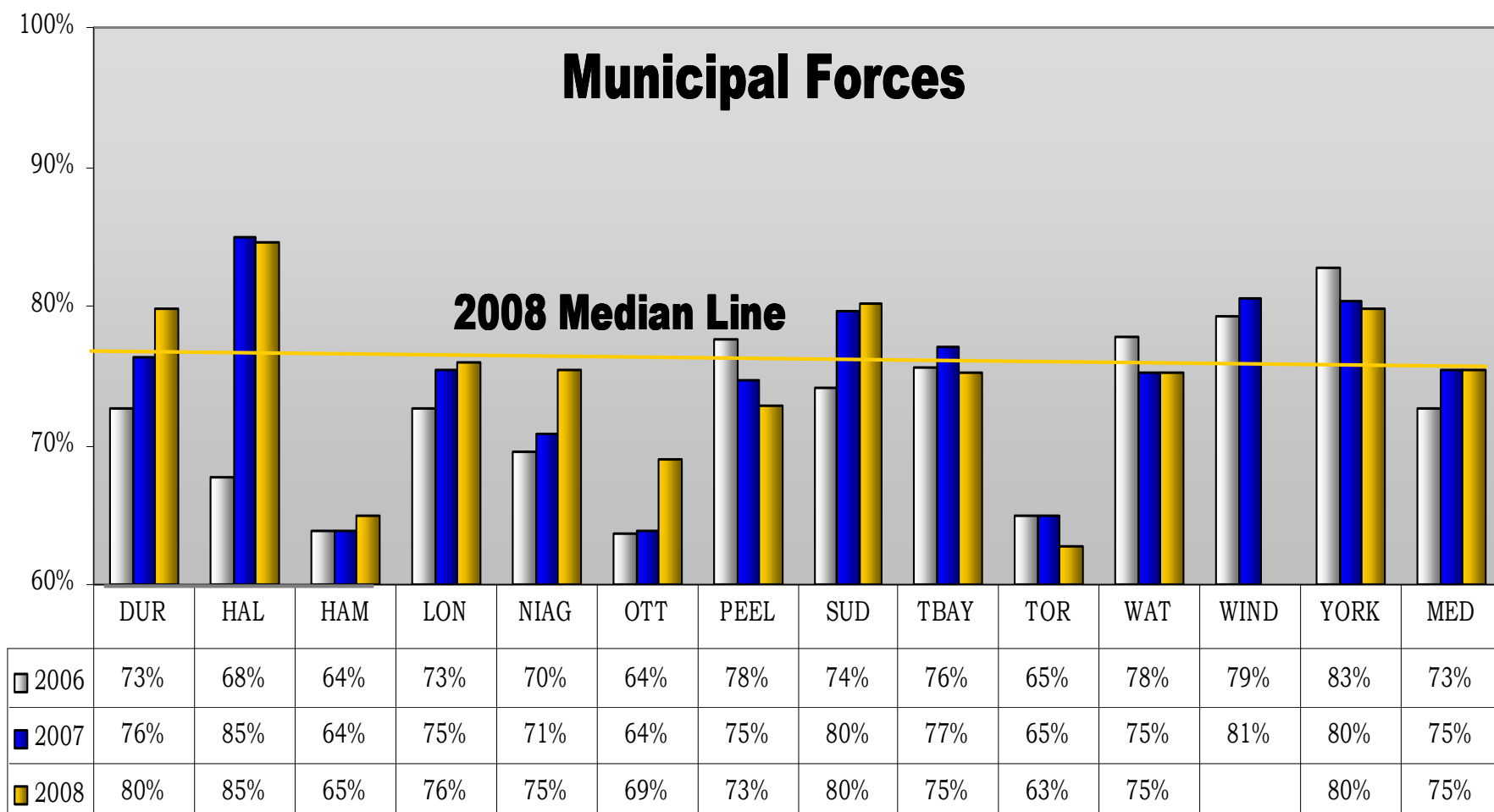


Crimes of Violence

5 year trend

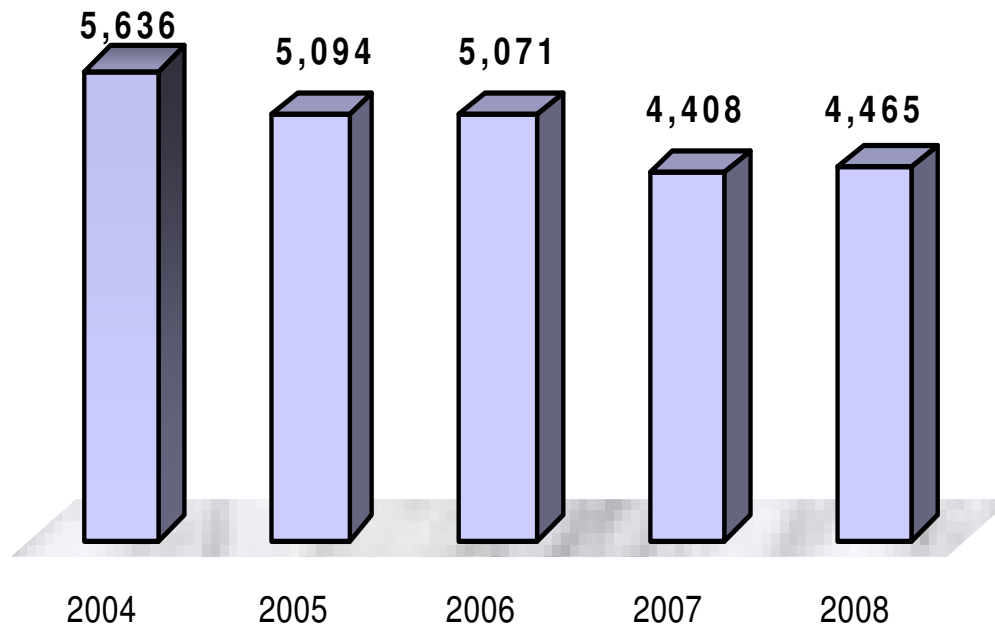


Crimes of Violence Clearance Rates



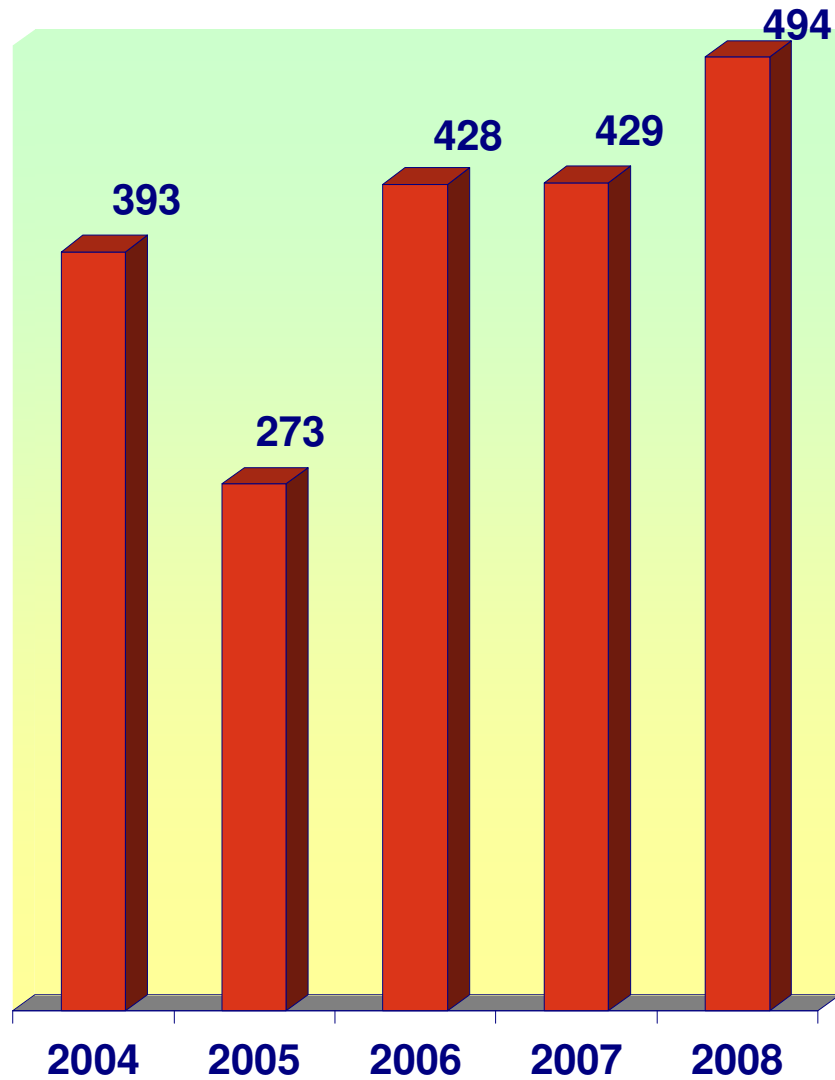
Crimes Against Property

5 year trend



Drugs and Organized Crime

5 year trend

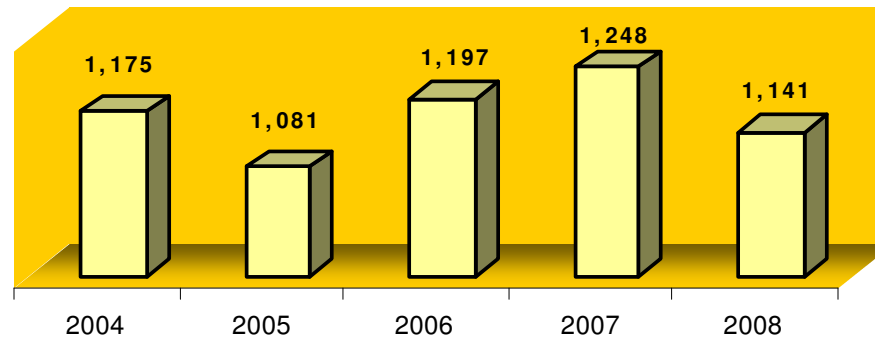


Youth Crime

5 year trend



Number of Youth Charged and Cleared Other wise



Traffic Management

Motor Vehicle Collisions – 5 year trend



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

Traffic Management

R.I.D.E. – 5 year trend



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

Think Before You Drink Video



Service Priorities



- 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



2010 Business Improvements

Rural & Community Based Initiatives



- **Use of Volunteers:**
 - 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**

Greater Sudbury vs. Southern Ontario Cities



Greater Sudbury vs. Southern Ontario Cities

Land Area & Population Comparison

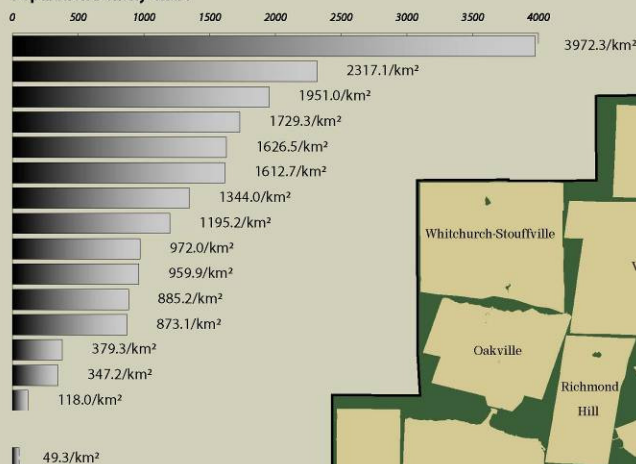
	Sq. Km	Pop. (2006)
Toronto	630.2	2,503,281
Mississauga	288.5	668,549
Newmarket	38.1	74,295
Orangeville	15.6	26,925
Brampton	266.7	433,806
Richmond Hill	100.9	162,704
Ajax	67.1	90,167
Oakville	138.6	165,613
Oshawa	145.7	141,590
Aurora	49.6	47,629
Burlington	185.7	164,415
Vaughan	273.6	238,866
Pickering	231.6	87,838
Grimsby	68.9	23,937
Whitchurch	206.7	24,390
Total (excl. Sudbury)	2,707.5	4,854,005

Greater Sudbury 3,200.6 157,857

Greater Sudbury Infrastructure

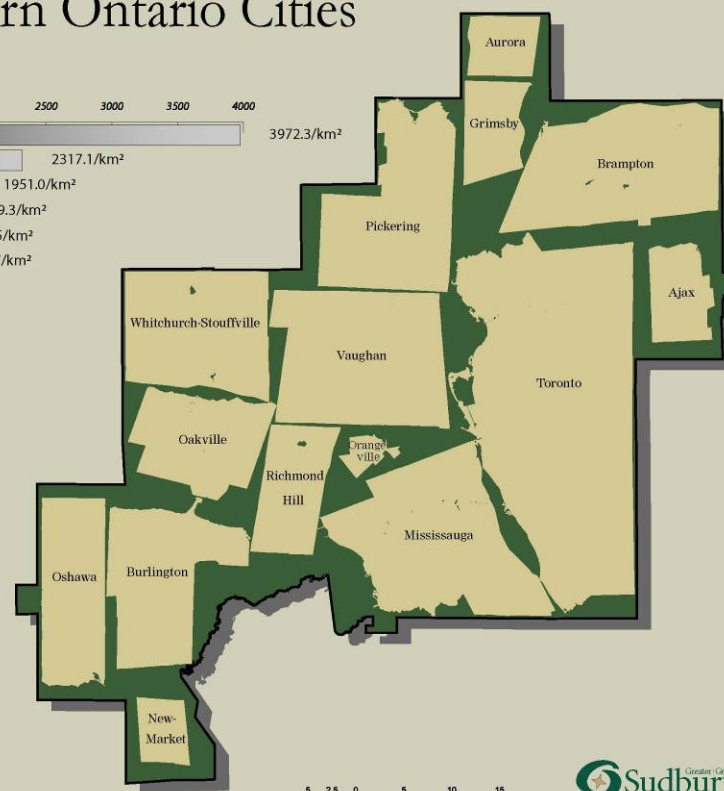
Road Lanes	3600+
Water System	886 km
Sanitary System	723 km
Arenas	14
Libraries	13
Lift Stations	75
Fire Stations	25
Lakes (over 10 ha.)	330
Licensed Daycares	107

Population Density Chart



Municipal Buildings	620
Ambulance Stations	11
Citizen Service Centres	7
Parks/Fields/Playgrounds	406

Southern Ontario Cities
 City of Greater Sudbury



5 2.5 0 5 10 15 Km

Greater Sudbury
www.greatersudbury.ca
Data Source - Statistics Canada 2006 Census

Our Community ~ Our Commitment



**Building on our Past ~
Serving Today ~
Planning for
our Future**



2010 Operating Budget



2010 Budget



- **A responsible budget guided by short and long term priorities as outlined in the Business Plan**
- **Accountable and serving its primary customer, the citizens of the City of Greater Sudbury**
- **Police Service recognizes and commits to effective and efficient policing in our community through individual commitment, hard work and accountability.**

2010
Operating
Budget

2010 Budget



- **Meets regulatory requirements**
- **Service level consideration**
- **Maintaining costs**
- **Responsive to needs**

2010
Operating
Budget

2010 Budget

Board Resolution — November 9, 2009



- **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.**

2010
Operating
Budget

Overview



- Budget
 - \$43,802,984
 - 3.2%

- Primary cost drivers
 - Labour
 - Inflation
 - Provincial Grants

2010
Operating
Budget

Expenditure Allocation: 2010



**2010
Operating
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%

Impacts

Provincial Grants: 2010



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

**2010
Operating
Budget**

Impacts Expenditures



2010
Operating
Budget

Salaries

	Salary increases/re-classification/retirement
	Benefit changes

Contribution to Reserves/Capital

	Sick Time
	Contribution to capital
	Information Technology (Computer Systems)
	Vehicles

POLICE OFFICERS per 100,000*



- **Sudbury 2008**
 - **151**
- Comparisons
 - National
 - 191
 - Provincial
 - 194

*Greater Sudbury's Vital Signs 2009
City of Greater Sudbury's Annual Check-up



GREATER SUDBURY POLICE SERVICE

CAPITAL PLAN 2010 - 2012

CAPITAL FUNDING SOURCES



Capital Envelope



Capital Financing Reserve Fund

Police Vehicle and Equipment Reserve Fund

SPENDING CATEGORIES



Vehicle Purchases



Police Equipment/Supplies
Public Order Unit Protective Suits,
Specialized Equipment

**Capital Plan
2010 - 2012**

SPENDING CATEGORIES



- Automation
- Leasehold Improvements

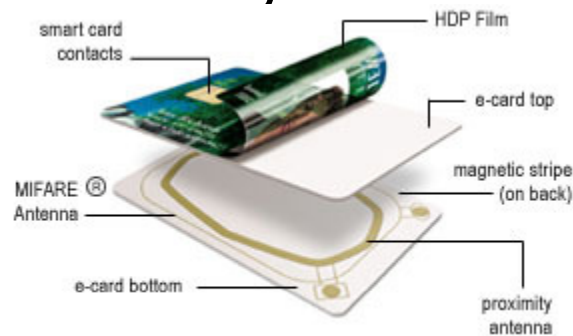


**Capital Plan
2010 - 2012**

SPENDING CATEGORIES



■ Security



The FARGO HDP820 is the only card printer/encoder to offer exclusive High Definition Printing and encoding of up to three different e-card technologies plus a magnetic stripe within a single card. It even prints and encodes some clamshell proximity cards!



**Capital Plan
2010 - 2012**



SPENDING CATEGORIES



- Communications
 - Replacements for damaged or additional portable radio requirements compatible with existing infrastructure
- Contribution for future end user gear requirements



CAPITAL SUMMARY



CATEGORY REVENUES	2010	2011	2012
TOTAL EXPENDITURES	\$ 1,075,927	\$ 1,278,709	\$ 1,876,977
TOTAL FUNDING	\$ 1,075,927	\$ 1,278,709	\$ 1,876,977

Capital Plan
2010 - 2012

PUBLIC SAFETY ENVELOPE



Public
Safety
Envelope

- ***COMMUNICATIONS INFRASTRUCTURE***
 - 2010 – 2012, the Public Safety capital provisions have been recommended that would ensure sufficient funds for 2012 procurement.
 - This plan has been addressed under a separate submission.

OUR CORE VALUE



**Our Community
IS**

Our Commitment

Thank You
QUESTIONS?

