



2004 Operating Budget 2004 - 2006 Capital Budget

**Greater Sudbury Police Services Board
March 24, 2004
Presentation to City Council**



Recommendation

THAT the Board approves the 2004 Operating Budget (which includes a capital envelope allocation of \$488,260) in the amount of **\$33,189,222**; and,

Further that this budget be recommended to City Council.

That the Board receives the Capital Plan 2004 to 2006.



Background

2003 Budget

- Base Budget 12.9 % over 2002
- Approved Budget 9.4% over 2002
- Total \$29,868,000
- Trimmed 1 million off original recommended
- Measures to achieve reductions
 - Delayed fulltime hiring
 - Staff Cuts
 - Fleet, Court Security, CID Support
 - Decrease Sick-time Reserve Contribution
 - Overtime
 - More stringent overtime monitoring and accountability
 - Permanent reduction of \$300,000



2004 Budget

Background

Impacts of 2003 Reduction Measures

- Increased calls waiting to be dispatched
- Increased waiting times in response to non-priority calls
- Reduced visibility
- Delays in transcribing
- Prolonged fleet turnover
- Increased part-time staffing
- Declining balance in sick leave reserve



Background

Operating Budget Impacts

■ OMERS

- 1998 OMERS contribution holiday
- Budget Reduction Measure
- Temporary savings only
- Significant shortfall when reinstated
 - 2003 1/3
 - 2004 100%
 - 4.1% Impact
- Savings of 5.8 Million



Background

Operating Budget Impacts

- Adequacy and Effectiveness Regulation
 - Impact on
 - Training
 - Board Policy
 - Procedure
 - Equipment
 - Human Resources Deployment
 - Specialty Branches
 - Ministry Audit
 - Compliance Achieved 2002



Background

Operating Budget Impacts

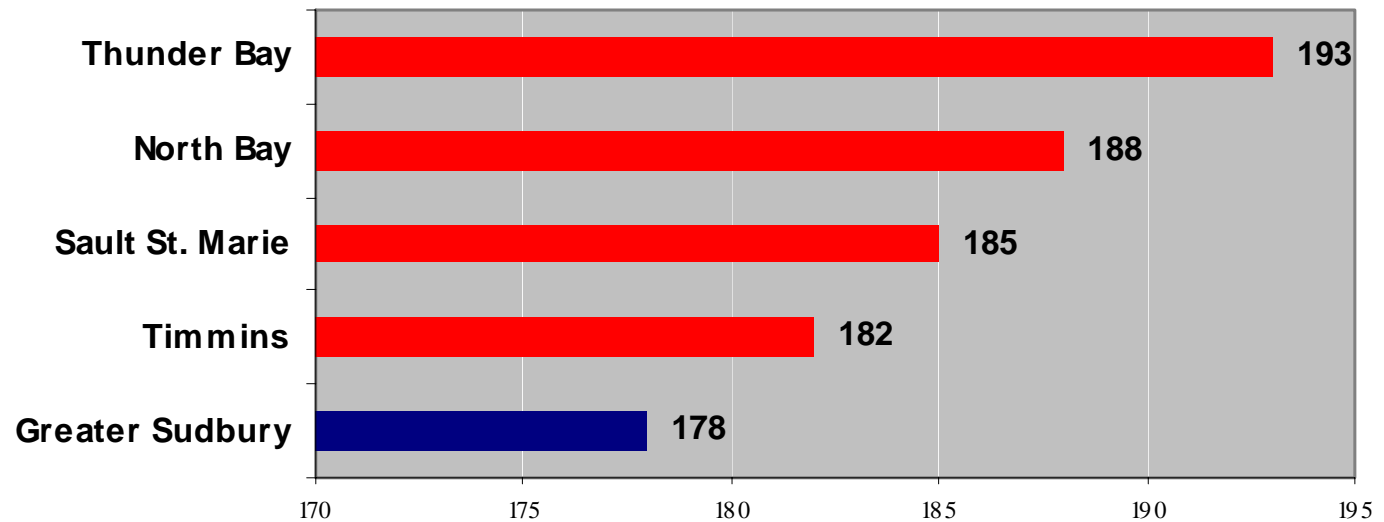
■ Other Challenges

- New laws
- Case law decisions
- Increase length of trials
 - Search warrant requirements
 - Provincial requirements increased transcribing
- New *Young Offenders Act*
- Dangerous offender releases



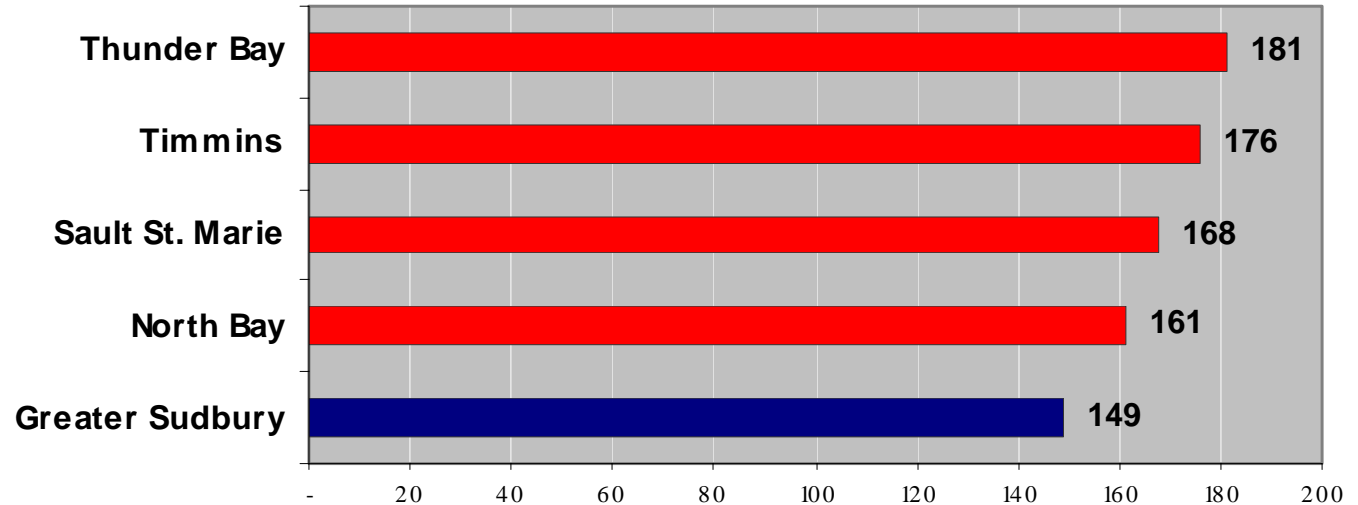
Key Comparisons

Per Capita Policing Costs, Northern Ontario Municipalities, 2002



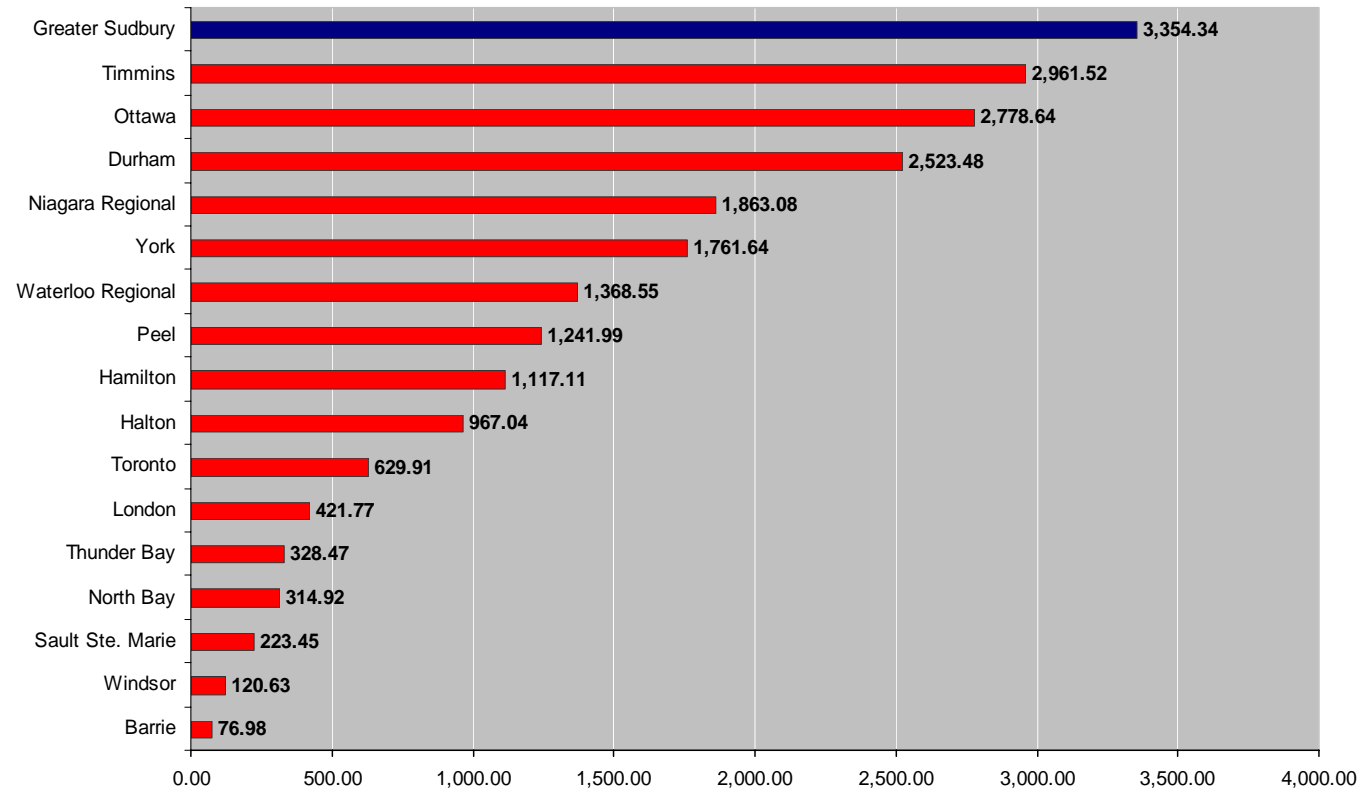
Key Comparisons

Police Officers Per 100,000 Population,
Northern Ontario Municipalities, 2002



Key Comparisons

Land Area, Ontario, Municipalities, 2001
(Square Kilometres)



Innovative Programs and Services

- Bully-free in 2003
- Cyber-proofing
- Seniors' Liaison
- Aboriginal Initiatives
- Youth Liaison



Innovative Programs and Services

- Victim Crisis Referral Service (VCARS)
- Race Relations Advisory Committee
- Community Response Unit
- Domestic Violence Unit / Bail Safety Pilot Project
- Volunteer / Auxiliary
- Many Other Innovative Solutions



Current Situation

2004 Budget Preparation

- Salary Forecasts/Account Realignment
- Detailed analysis of spending
- Goals and Objectives
 - Business Plan
- Laws/regulations
- Contractual requirements



Current Situation

Key guiding principles

- Examining current and long range operational needs
- Maximizing front-line service delivery
- Maintaining operating cost levels wherever practicable
- Maximizing administrative synergies and partnerships



Partnerships

- Finance / Accounting
 - Payroll
 - Maintenance of G/L
 - All general accounting functions
 - Processing accounts payable/receivable
- Legal Services
- Benefits Administration
- Purchasing
 - Computer Hardware
 - Pagers
 - Long Distance
 - Cell



Partnerships

- Building Maintenance
- Police/Fire Dispatch
- Ontario Police Technology and Information Cooperative (OPTIC)
- Police Cooperative Purchasing Group (PCBG)
- Shared Radio System Architecture
- Shared Mobile Command Centre



Current Situation

Budget Challenges

- Staffing needs and related compensation
- OMERS contribution reinstatement



Budget Overview

Budget \$33,189,222

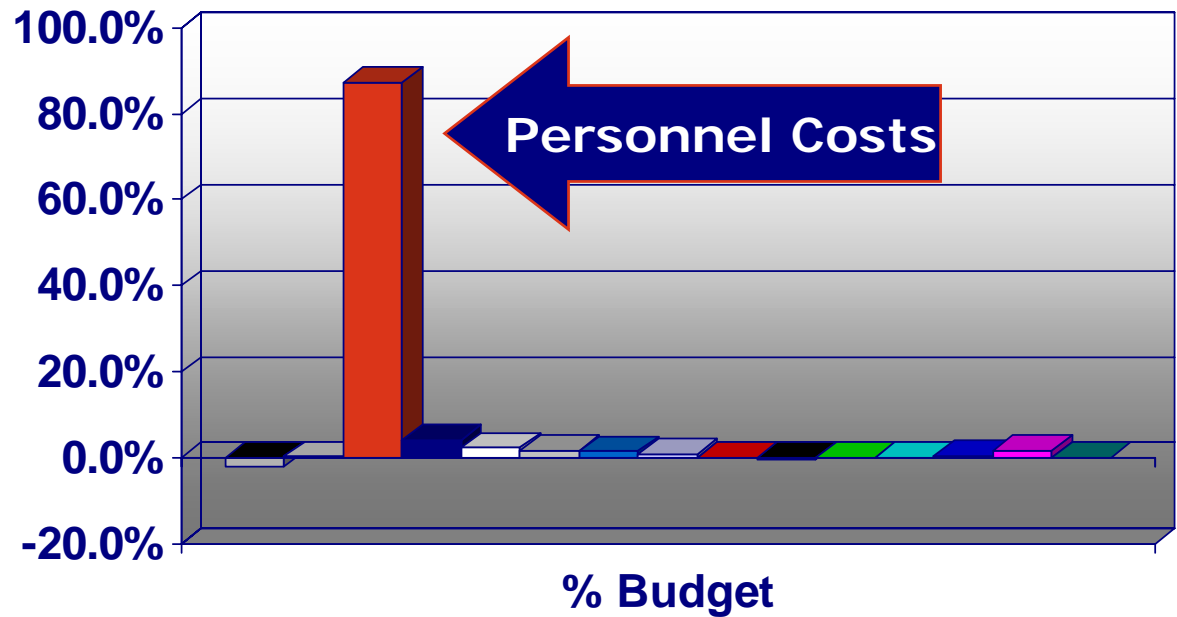
- General increases 7%
Plus
- OMERS Reinstatement 4.1%



2004 Budget

Budget Overview

Summary by % spending



Revenues	Police Services Board	Salaries/Benefits/General Personnel
Fleet	Information Services	Facilities
Contribution to Capital	Contract Services	Executive Services
Alarm Program	Emergency Services	Voice Radio
Training	Material/Resources	Video Monitoring



Capital Projects

- **Capital Envelope**
 - *Circulated in the Agenda*



Conclusion

2004 Budget

- \$33,189,222
(which includes a capital envelope allocation of \$488,260)
- Capital Plan 2004 - 2006



Summary

2004 Budget

- Guided by Business Plan and Adequacy Standards
- Framework of financial stability and accountability

