

Presentations and Delegations



2004 Budget

**City of Greater Sudbury Council Presentation
March 10, 2004**



2004 Budget

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GREATER SUDBURY POLICE SERVICE 2004 BUDGET

VISION

To be recognized by our members, community and peers as a progressive, innovative leader in policing.

MISSION

The members of the Greater Sudbury Police Service are committed to providing quality policing in partnership with our community.

VALUES

In pursuit of our mission, we believe in:

- Our members, as our most valuable resource;
- The prevention, detection and suppression of crime and the pursuit of offenders;
- Respect for our community and its diversity;
- Identifying and responding to community needs;
- Responding to the needs of victims with sensitivity and compassion;
- Openness and accountability;
- All our interactions, both internal and external, being conducted in a professional and courteous manner;
- Promoting an environment that supports continuous improvement and the effective application of technology;
- The personal and professional development of our members; and
- Operating in a manner that reflects economy, efficiency and effectiveness.

OUR COMMUNITY – OUR COMMITMENT is our core value.

GREATER SUDBURY POLICE SERVICE BOARD
2004 BUDGET
COUNCIL PRESENTATION
MARCH 10, 2004

RECOMMENDATION:

On February 9, 2004, by way of resolution #2004-21, the Police Services Board passed the following motion:

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

FURTHER that this budget be recommended to City Council

THAT the Board receives the Capital Plan 2004 to 2006.

BACKGROUND:

In 2003, the proposed base budget came in at 12.9% over the 2002 approved budget. Following an extensive review, the Board trimmed one million dollars from the original submission, resulting in an approved budget of \$29,867,939 (9.4% over the 2002 level).

A number of measures to achieve the target were undertaken including delayed hiring of full-time frontline officers, staff reductions, overtime cuts, decreased contribution to sick leave reserve fund.

As a result of these measures, a number of impacts resulted, including but not limited to:

- Increased calls waiting to be dispatched
- Increased waiting times in response to non-priority calls
- Reduced specialty branch productivity

- Reduced police visibility
- Delays in transcribing police reports
- Prolonged fleet turn over
- Increased part-time staffing costs, most notably court security
- Declining sick leave reserve balance

OMERS Contribution Holiday

In 1998 OMERS announced that there would be a holiday in contributions to OMERS which is the pension fund for municipal employees. This resulted in an expenditure reduction in the operating budget. In response to this, at the request of Council and on the approval of the Police Services Board, OMERS contributions in the police budget were eliminated as a budget reduction measure. At that time, the Board reluctantly agreed to the reduction, most notably as it was identified as a temporary savings measure only, and that it would result in a significant budget shortfall in the year in which the reinstatement was initiated. While some of the impact was realized in 2003, the full impact of the employer's share of OMERS premiums being paid will result in 2004.

Adequacy and Effectiveness Regulation

In 1999, under the authority of the *Police Services Act*, the *Adequacy and Effectiveness Standards Regulation* was filed. Like what Walkerton did to water quality, this provincial regulation has had the most significant impact on policing since the Charter, fundamentally changing police service delivery in Ontario.

The regulation requires that Police Service Boards and Chiefs of Police comply in six mandated core police functions which are all governed by

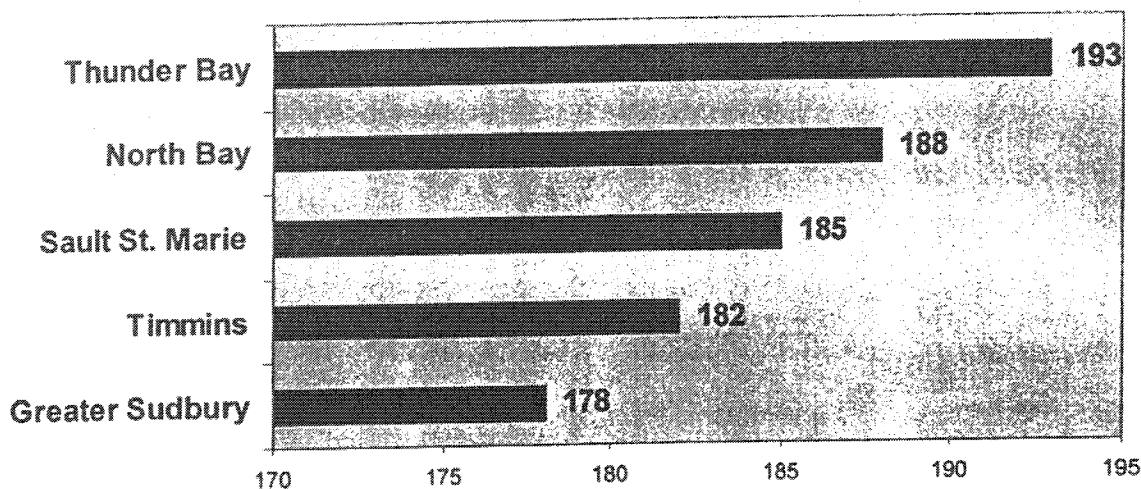
highly prescriptive policy and guidelines. Compliance with this regulation has had a major impact on police training, policies and procedures, equipment requirements and human resources allocation particularly to specialty teams. Sudbury had a compliance audit conducted by the Ministry in 2002 which confirmed that the requirements under the regulation had been achieved, particularly in relation to training and enforcement methods.

In addition to the specific requirements under the Adequacy Regulation, and as a result of a number of provincial inquiries such as policing has undergone significant changes in recent years. New laws have impacted on the length of trials, court time has dramatically increased, training requirements have escalated and the writing of search warrants has become highly sophisticated. High Risk Offender release requirements, Major Case Management, Case File Disclosure, requirements for recording and transcribing witness statements and other data, now characterize policing as a highly complex profession. Case law decisions, a well-informed public and the new Young Offenders Act are but a few additional factors that have dramatically changed the landscape of policing in the province. These changes have required enhancements to support functions in the areas of records management and court security; all of which have ultimately impacted on police budgets.

Key Comparisons

According to Police Resources in Canada's recent statistics publication representing 2002 data, Sudbury ranks lowest among northern police services, those being, North Bay, Timmins, Sault Ste. Marie and Thunder Bay with a per capita cost of \$178. Cost comparisons between police services should be done with caution as budget practices vary.

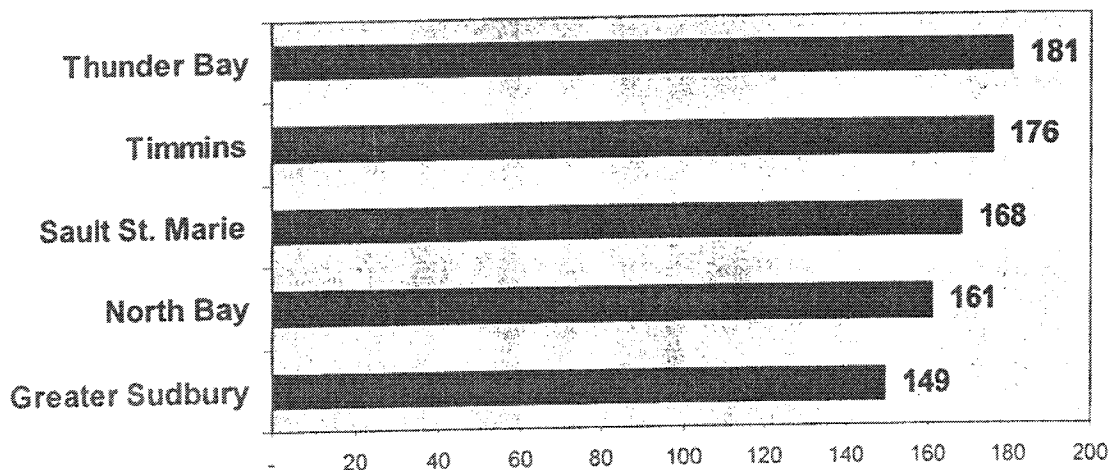
Per Capita Policing Costs, Northern Ontario Municipalities, 2002



(Source: Police Resources in Canada, 2003; Canadian Centre for Justice Statistics)

Currently, the Service has an authorized strength of 336 members, which consists of 241 police officers and 95 civilians. In terms of police officers per 100,000 population, Sudbury has 149.

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

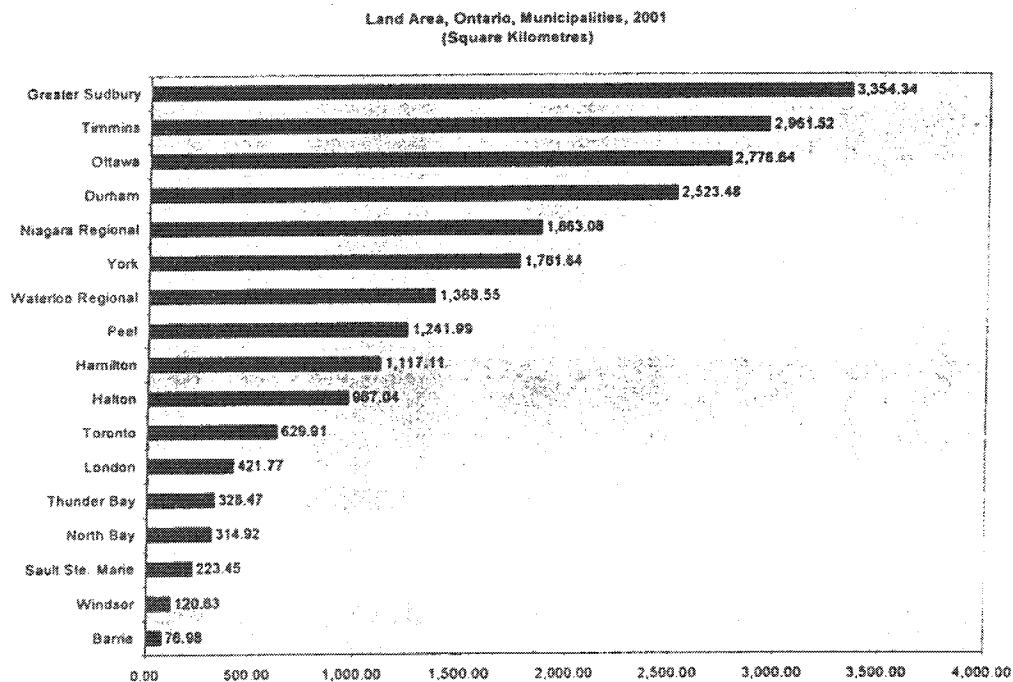


(Source: Police Resources in Canada, 2003; Canadian Centre for Justice Statistics)

In terms of landmass, Greater Sudbury is the largest municipality in the province. This places Sudbury about 700 square kilometers larger than the next largest municipality, that being Timmins.

These comparisons show that Greater Sudbury Police Service is very lean, highly effective and very responsive to community needs. This service constantly looks for efficiencies through innovative programs and initiatives.

Greater Sudbury land mass compared to other select Ontario municipalities. (Source: Statistics Canada, 2001 Census of Canada)



CURRENT SITUATION:

The process used to develop the 2004 budget commenced in October 2003 with salary forecasts and refinement of line accounts. In accordance with the City's changed format, the budget document has

been simplified to reduce the number of cost centers for discussion purposes.

In preparing the 2004 budget, a thorough and detailed analysis of all operating expenditures was undertaken. Expenditures and revenues have been developed in the context of the goals and objectives as set out in the Business Plan, while considering regulated, legal and contractual requirements.

Some of the key guiding principals in preparing the budget included:

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

The most significant budget challenges have been identified as follows:

- Staffing needs and related compensation
- OMERS contribution reinstatement

In addition, in keeping with the objectives of the Long Term Financial Plan, capital projects have been identified as part of a proposed capital plan for the years 2004-2006 (Appendix A attached).

The following chart provides an overview of key variances in the budget. All budget impacts are recorded as a percentage change to the overall budget.

BUDGET OVERVIEW:**Operating Budget**

The 2004 budget includes general increases of 7% plus 4.1% for the reinstatement of OMERS.

KEY VARIANCES SUMMARY

COST CENTRE	BUDGET IMPACT	COMMENTS
Salaries	5.8%	<ul style="list-style-type: none"> • New personnel: <i>Court Security Officers (2)</i> <i>CID (1)</i> <i>Fleet (1)</i> • <i>Property/Stores/Records (1)</i> • Account realignment to salaries • One extra day pay in 2004 • Contractual obligations • Full salary costs due to delayed hiring • Reclassifications • Actual part-time salaries
Benefits	0.7%	Increases to WSIB, extended health premiums, EHT levies
Operating Expenditures	0.3%	Insurance premiums; mobile workstations; building maintenance; enforcement supplies
Revenue	(0.2%)	Increased police clearance letter revenue; loss of youth security revenue; increased false alarm registrations/fees.
Contribution to Reserves	0.4%	Increased sick leave reserve contributions; inflationary increase to capital envelope and fleet equipment reserve fund.
TOTAL GENERAL BUDGET INCREASE	7.0%	<i>As noted above</i>
Plus OMERS Reinstatement	4.1%	<i>Reinstatement of OMERS contributions to 100%</i>

Salaries are up having an overall budget impact of 5.8%. This variance is due mainly to staff changes, the full salary costs for the personnel whose hiring was delayed in 2003, reclassification costs, account realignment, part-time salary actualization and the addition of one extra day in 2004 as a result of it being a leap year.

With specific reference to staffing, five civilian positions are required with a goal to re-deploy officers to the front-line. These positions will be assigned in the courts branch, criminal investigation division, fleet and the stolen property/records branch.

Benefits see a .7% increase which relates specifically to increases in WSIB, extended health and dental premiums and employer health tax levies.

Operating expenditures are slightly up resulting from insurance premium hikes, building maintenance, enforcement supplies and the proposed implementation of mobile data terminals in police cruisers.

Budget revenues and recoveries reflect a slight net increase in 2004. A loss in provincially funded youth security and transportation revenue, a slight rise in RIDE Program revenue, an increase in police clearance letter revenue and false alarm fees contribute to the change.

The contribution to reserves has been adjusted to record an increase to the sick leave reserve and inflationary increases in the capital and fleet reserve accounts.

Personnel costs form the primary pressure on the Police Service Budget. Close to \$29 million of the \$33 million budget or 87.2% relates to salaries and related benefits. Additionally, increased retirements have added to retiree benefit costs and have taken a draw on the sick leave reserve. Other operating accounts such as information systems, vehicles, gasoline equipment, executive services, training, contract services, the voice radio system and the police services board make up the balance of the operating budget.

Summary of overall cost centre spending as a % of total budget:

COST CENTRE	% BUDGET
Revenues	(1.9)
Police Services Board	0.3
Salaries/Benefits/General Personnel	87.2
Fleet	4.3
Information Services	2.3
Facilities	1.8
Contribution to Capital	1.5
Contract Services	1.0
Executive Services	0.2
Alarm Program	(0.2)
Emergency Services	0.1
Voice Radio	1.0
Training	0.6
Material/Resources	1.7
Video Monitoring	0.1
Total	100

Capital Projects

While not part of the operating budget, the Police have identified a number of capital needs. In accordance with the objectives of the Corporate Long Term Financial Plan, projects and priorities have been identified for the years 2004 to 2006. The Board is not seeking Council approval on this particular plan. The purpose is to simply alert Council to some of the initiatives currently being considered.

In reviewing the proposed projects, it is important to note that while the capital envelope system contributes a portion of the identified expenditures, a significant amount of anticipated financial requirements are unfinanced at this time.

Through the capital envelope system, the Police Service is allocated \$488,260 per year. These monies finance a number of routine capital items most notably in the areas of special team enforcement supplies, automation, leasehold improvements, security initiatives and voice radio equipment.

In addition, other projects have been identified for which financing is required in order to proceed. The report detailing these initiatives has been circulated under separate cover (Appendix A) and are summarized as follows:

- Mobile Data Terminals
- Facility Renovations
- Communication System Replacement
- Mobile Command Centre

CONCLUSION:

This budget will be supported by the Police Services 2004-2006 Business Plan that considers community needs, legal requirements, the provincial adequacy standards and contractual obligations. This budgets serves to ensure that strategic objectives can be met within a framework of financial accountability and stability.

The Greater Sudbury Police Services Board requests that Council accepts the 2004 budget in the amount of \$33,189,222 (which includes a capital envelope allocation of \$488,260) and that Council receives the Capital Plan 2004 to 2006.



Police Services Summary

R.P.00.00.00.00

Cost Centre	2003 Actual	2003 Budget	2004 Basic Budget	% Change	% Budget Impact
Revenues 7105	\$ (782,471)	\$ (615,420)	\$ (622,170)	1.1%	
Police Services Board 7110	\$ 119,590	\$ 103,710	\$ 107,780	3.9%	
Salaries 7115	\$ 25,162,660	\$ 24,994,663	\$ 28,156,086	12.6%	10.6%
General Personnel 7120	\$ 713,220	\$ 709,670	\$ 767,040	8.1%	0.2%
Fleet 7130	\$ 1,427,300	\$ 1,433,300	\$ 1,426,699	-0.5%	
Information Services 7135	\$ 655,235	\$ 655,235	\$ 755,240	15.3%	0.3%
Facilities 7140	\$ 593,540	\$ 600,540	\$ 613,220	2.1%	
Contribution to Capital 7145	\$ 478,689	\$ 478,689	\$ 488,260	2.0%	
Contract Services 7145	\$ 337,341	\$ 341,522	\$ 346,377	1.4%	
Executive Services 7155	\$ 56,247	\$ 70,200	\$ 70,200		
Alarm Program 7156	\$ (68,600)	\$ (20,400)	\$ (70,400)	245.1%	-0.2%
Emergency Services 7160	\$ 19,560	\$ 23,260	\$ 23,260		
Voice Radio 7165	\$ 314,934	\$ 308,550	\$ 347,850	12.7%	0.1%
Training 7170	\$ 173,100	\$ 185,100	\$ 185,100		
Materials Resource 7175	\$ 558,500	\$ 555,515	\$ 576,520	3.8%	0.1%
Video Monitoring 7180	\$ 43,805	\$ 43,805	\$ 18,160	-58.5%	-0.1%
	\$ 29,802,651	\$ 29,867,939	\$ 33,189,222	11.1%	11.1%

Expenditures/Revenues	2003 Actual	2003 Budget	2004 Basic Budget	% Change	% Budget Impact
Salaries & Benefits	\$ 25,830,640	\$ 25,530,913	\$ 28,653,776	12.2%	10.5%
Materials & Operating Expenses	\$ 1,087,763	\$ 1,103,931	\$ 1,217,230	10.3%	0.4%
Equipment Expenses	\$ 251,013	\$ 230,700	\$ 230,700		
Purchased/Contract Services	\$ 1,663,494	\$ 1,651,210	\$ 1,723,870	4.4%	0.2%
Insurance and Taxes	\$ 191,091	\$ 200,272	\$ 208,216	4.0%	
Professional Development & Training	\$ 193,590	\$ 210,670	\$ 210,670		
Grants - Transfer Payments	\$ 4,947	\$ 5,000	\$ 5,000		
Provisions to Reserves/Capital	\$ 1,198,689	\$ 1,198,689	\$ 1,324,760	10.5%	0.4%
Internal Recoveries	\$ 428,004	\$ 428,004	\$ 358,200	-16.3%	-0.2%
Total Expenditures	\$ 30,849,231	\$ 30,559,389	\$ 33,932,422	11.0%	11.3%
Provincial Grants	\$ (445,381)	\$ (363,500)	\$ (340,250)	-6.4%	0.1%
Federal Grants	\$ (13,271)	\$ (10,230)	\$ (10,230)	0.0%	0.0%
User Fees	\$ (437,990)	\$ (302,720)	\$ (382,720)	26.4%	-0.3%
Other Revenues	\$ (21,697)	\$ (15,000)	\$ (10,000)	-33.3%	0.0%
Contribution from Reserves	\$ (128,242)	\$ -	\$ -		
Total Revenue	\$ (1,046,581)	\$ (691,450)	\$ (743,200)	7.5%	-0.2%

Net Budget	\$ 29,802,651	\$ 29,867,939	\$ 33,189,222	11.1%	11.1%
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POLICE SERVICES SUMMARY ACCOUNT OVERVIEW

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COST CENTRE

REVENUE:

Sources:

Provincial Grants:

Community Policing Partnerships (CPP)

RIDE

Provincial Firearms Registry

Young Offender Transportation

Payroll recoveries through secondments

Money generated from the sale of reports, fees for destruction of fingerprints and photographs, towing administration fees, traffic education and crown disclosure.

2004 may see a reduction in funding for young offender transportation, with an increase in police clearance letter revenues and a slight increase in RIDE Provincial Grant funding.

POLICE SERVICES BOARD:

Records expenditures associated with remuneration of Police Service Board Members, legal services, Professional Association fees, conference and travel expenditures. With the exception of slight increases in compensation, this account will remain in line with previous years spending.

SALARIES:

Expenditures associated with full and part-time personnel are recorded to this account. The service has a proposed full-time complement of 341, which includes 241 sworn officers and 100 Civilians. Additionally, part-time personnel are deployed in the Records Branch, Professional Standards and Communication Centre.

2004 proposes an increase in 5 Civilian member positions, most notably in the Courts Section with two court security officers, clerk in the criminal investigation division, fleet clerk and a shared position in the records/property division. These are necessary to ensure operational efficiencies and human resources deployment.

The reinstatement of OMERS premiums to 100% levels has an overall budget impact of 4.1% in 2004.

GENERAL PERSONNEL:

Expenses associated with retiree benefits will increase as a correlation to number of retirees and premium increases. Other expenses associated with recruitment, volunteers, auxiliary unit, the employee assistance program, dry cleaning, tuition fees and employee relations recorded to the general personnel account will remain at previous base levels. Clothing allowance and meal allowance charges have been re-allocated to the salary account at the same level.

FLEET:

The fleet account totals approximately \$770,000. Resources from this area provide funding for vehicle equipment, maintenance, gasoline, parking, insurance and leasing. Contributions to the fleet reserve fund also come from this cost centre. During 2004, through the fleet reserve fund a number of vehicle replacements will occur as follows:

- 22 marked patrol vehicles
- 4 unmarked vehicles
- 2 4 x 4 SUV's
- 4 snow machines and trailers
- 1 prisoner transportation vehicle
- 1 motorcycle
- 2 dirt bikes
- 1 boat and trailer

INFORMATION SERVICES:

Expenditures associated with equipment, computer hardware and software and operating costs association with the Ontario Police Technology Information Cooperative (OPTIC) are included in this cost centre. An increase of \$100,000 is proposed to finance the lease costs associated with the implementation of Mobile Data Terminals.

FACILITIES:

This account houses expenditures related to police buildings including maintenance, janitorial services and rental costs. The Service's main headquarters is situated at Tom Davies Square with storefront offices located in Walden, Valley East, Azilda and Coniston. In addition, the service has drop-in locations in Levack, Capreol, Garson and Copper Cliff. Within the city, offices are also located at Rumball Terrace and Balmoral Apartments. Storage is maintained at the Frobisher Dome and a 9-1-1 back up site is housed at the ambulance dispatch centre. All sites are equipped with computers, telephones and desks.

With the exception of inflationary increases to corporate costs allocation, there are no proposed changes in these accounts.

CONTRIBUTION TO CAPITAL:

The contribution to the capital envelope has been increased by a 2% inflationary factor increasing the envelope to \$488,260. Other capital projects are outlined Appendix A (Capital Plan 2004 to 2006) and are not included in this cost centre.

CONTRACT SERVICES:

This cost centre reflects costs associated with photocopiers and related copy charges, telephones, cell phones, pagers, maintenance agreements and prisoner meals. Insurance premiums are also recorded here which are up by 4.6% due to overall rate increases.

EXECUTIVE SERVICES:

Expenditures that appear in the executive services cost centre relate to professional fees, emergency law expenditures, prisoner escorts expenditures, public relations, professional development and related committee expenditures. There are no forecasted increases in this area.

ALARM PROGRAM:

The alarm program records expenditures for software, office supplies and postage. Revenue relates to alarm registration and false alarm fees. This program has been in place for one year and the 2004 budget is projected based on 2003 activity. Overall \$50,000 in additional revenue is anticipated.

EMERGENCY SERVICES:

This cost centre reflects expenditures associated with the Mobile Command Post, meeting attendance, 9-1-1 telephone costs, and other expenses related to the provision of emergency services.

VOICE RADIO SYSTEM:

The primary cost in this section is for the maintenance of the Voice Radio System. Other expenditures include hydro, fibre optic, telephone, licencing and material expenses. \$40,000 in additional maintenance and licencing expenses relating to the finalization of the radio expansion are included in the 2004 budget. The system now serves to dispatch both police and fire services and is utilized by City Transit.

TRAINING BRANCH:

All training and professional development expenditures are recorded in this cost centre. Extensive training requirements relating to the Adequacy Standards regulation are provided both locally and out-of-town. Other expenditures include books, supplies and facility rentals.

MATERIALS RESOURCE:

Costs for uniforms, enforcement equipment, ammunition, office supplies, postage and furniture are all recorded in this area. The increase in this area relates service wide enforcement supply requirements and is now more in line with actual expenditures. These supplies include forensic supplies, batteries, recording media, biohazard supplies, printed forms, etc.

VIDEO MONITORING:

Costs for the "Lion's Eye in the Sky" equipment maintenance and fibre optic are recorded here. One-time costs in 2003 are not included in the 2004 budget and revenue received through Ontario Works has been adjusted down, with the overall effect being that expenditures will be \$25,000 less than 2003.



Personnel Costs Summary

R.P.05.00.00.00

Cost Centres:
Police Services Board
Salaries
General Personnel

Expenditures/Revenues	2003 Actual	2003 Budget	2004 Basic Budget	% Change	% Budget Impact
Salaries & Benefits	\$ 25,830,640	\$ 25,530,913	\$ 28,653,776	12.2%	10.5%
Materials & Operating Expenses	\$ 35,500	\$ 30,940	\$ 30,940		
Equipment Expenses					
Purchased/Contract Services	\$ 128,000	\$ 116,700	\$ 116,700		
Insurance and Taxes					
Professional Development & Training	\$ 34,540	\$ 39,720	\$ 39,720		
Grants - Transfer Payments					
Provisions to Reserves/Capital	\$ 100,000	\$ 100,000	\$ 200,000	100.0%	0.3%
Internal Recoveries					
Total Expenditures	\$ 26,128,680	\$ 25,818,273	\$ 29,041,136	12.5%	10.8%
Provincial Grants					
Federal Grants	\$ (8,271)	\$ (10,230)	\$ (10,230)		
User Fees					
Other Revenues	\$ (6,697)				
Contribution from Reserves	\$ (118,242)				
Total Revenue	\$ (133,210)	\$ (10,230)	\$ (10,230)		
Net Budget	\$ 25,995,470	\$ 25,808,043	\$ 29,030,906	12.5%	10.8%



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

Expenditures/Revenues	2003 Actual	2003 Budget	2004 Basic Budget	% Change	% Budget Impact
Salaries & Benefits					
Materials & Operating Expenses	\$ 1,052,263	\$ 1,072,991	\$ 1,186,290	10.6%	0.4%
Equipment Expenses	\$ 251,013	\$ 230,700	\$ 230,700		
Purchased/Contract Services	\$ 1,535,494	\$ 1,534,510	\$ 1,607,170	4.7%	0.2%
Insurance and Taxes	\$ 191,091	\$ 200,272	\$ 208,216	4.0%	
Professional Development & Training	\$ 159,050	\$ 170,950	\$ 170,950		
Grants - Transfer Payments	\$ 4,947	\$ 5,000	\$ 5,000		
Provisions to Reserves/Capital	\$ 1,098,689	\$ 1,098,689	\$ 1,124,760	2.4%	0.1%
Internal Recoveries	\$ 428,004	\$ 428,004	\$ 358,200	-16.3%	-0.2%
Total Expenditures	\$ 4,720,551	\$ 4,741,116	\$ 4,891,286	3.2%	0.5%
Provincial Grants	\$ (445,381)	\$ (363,500)	\$ (340,250)	-6.4%	0.1%
Federal Grants	\$ (5,000)				
User Fees	\$ (437,990)	\$ (302,720)	\$ (382,720)	26.4%	-0.3%
Other Revenues	\$ (15,000)	\$ (15,000)	\$ (10,000)	-33.3%	0.0%
Contribution from Reserves	\$ (10,000)				
Total Revenue	\$ (913,371)	\$ (681,220)	\$ (732,970)	7.6%	-0.2%

Net Budget	\$ 3,807,181	\$ 4,059,896	\$ 4,158,316	2.4%	0.3%
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Debt & Contribution to Capital

R.P.10.20.00.00

Expenditures/Revenues	2003 Actual	2003 Budget	2004 Basic Budget	% Change	% Budget Impact
Salaries & Benefits					
Materials & Operating Expenses					
Equipment Expenses					
Purchased/Contract Services					
Insurance and Taxes					
Professional Development & Training					
Grants - Transfer Payments					
Provisions to Reserves/Capital	\$ 478,689	\$ 478,689	\$ 488,260	2.0%	0.0%
Internal Recoveries					
Total Expenditures	\$ 478,689	\$ 478,689	\$ 488,260	2.0%	0.0%
Provincial Grants					
Federal Grants					
User Fees					
Other Revenues					
Contribution from Reserves					
Total Revenue					

Net Budget	\$ 478,689	\$ 478,689	\$ 488,260	2.0%	0.0%
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Capital Plan 2004 - 2006

**City of Greater Sudbury Council
Presentation
March 10, 2004**

APPENDIX "A"



GREATER SUDBURY POLICE SERVICES BOARD
CAPITAL PLAN 2004 - 2006
February 9, 2004

**GREATER SUDBURY POLICE SERVICES BOARD
CAPITAL PLAN 2004 - 2006**

BACKGROUND

The Greater Sudbury Police Service is committed to providing quality policing in partnership with our community. With a vision to be recognized by our members, community and peers as a progressive, innovative leader in policing, the Service has made great strides in responding and reacting to emerging trends and issues. In recent years, improvements have been made with respect to police facilities, both the main headquarters and storefront locations throughout our City. With the creation of the new City of Greater Sudbury, the voice radio infrastructure was once again enhanced and expanded so as to provide communication coverage throughout the entire area for police, fire and transit services. In 2003, the final stage of the system was finalized and turned on. Fire Services are now making modifications and upgrades to the existing system so as to improve dispatch services that are provided through the Police Communication Centre.

The delivery of police services has been improved through the implementation and integration of technology into all facets of business operations. These include applications in the areas of Records Management Systems, Computer Aided Dispatch, and Closed Circuit Television monitoring and highly sophisticated security systems. Ongoing investment in this area has been and continues to be required in the area of automation and requires capital dollars to support such initiatives.

In prior years, most notably from 1997 to 2002, a significant amount of the police capital envelope was dedicated to financing primarily the West Tower construction project and the Voice Radio System for the purpose of expanding coverage. Now, with capital financing coming available, plans to continue expanding technological applications has been identified as a priority, specifically the implementation of Mobile Work Stations in patrol cars.

Previously, the Police Services Board approved a five-year capital priority list for the period 2002 to 2006, recognizing that this Plan may be adjusted to meet emerging trends, needs or unanticipated expenditures. This was developed in the context of Council's Capital Policy which recommended that mechanisms for establishing five-year priority lists for each envelope be established and brought forward for approval by September 30, 2001 and that these lists be updated annually thereafter.

For several years, on an annual basis through the Police Operating Budget a total of \$537,530 was contributed to the capital account. In this regard, multi-year capital forecasting was undertaken based on this annual allocation.

As part of 2002 budget deliberations, the contribution to the capital budget was reduced by \$2,000,000 on a corporate wide basis. This reduction target was prorated across the corporation with the police reduction identified at \$58,841. This resulted in the police capital envelope being reduced to \$478,689 annually. For 2004, to account for inflation, this amount has been increased to \$488,260.

In setting the multi-year capital spending priority list for 2004 to 2006, key projects and specific categories have been identified for which various projects are assigned as follows:

- Vehicle Replacements
- Mobile Data Terminals
- Facility Renovations
- Specialty Unit/Enforcement Supplies
- Automation
- Leasehold Improvements
- Security Camera System
- Communication
- Communications Reserve
- Mobile Command Centre

(Refer to Appendix "A" for Financial Table)

Vehicles

In 2003, following an extensive review by KPMG, the Police Service assumed responsibility for procurement and disposal of police vehicles. In this regard, an initial reserve was established based on the current value of the fleet. Annually, thereafter, this reserve is financed through contributions from the operating budget so as to ensure sufficient resources to maintain the fleet. During the initial years of transition, the City continues to receive vehicles based on a pre-existing two and three-year retention cycle. Effective 2003, vehicles will be purchased, utilized and disposed of solely by the police. It is anticipated that the reserve and the contributions to same through the operating budget and sale of used vehicles will ensure sufficient financing for vehicle acquisitions in each year.

In addition to these items, through the Long Term Financial Planning exercise, the need for a replacement of the mobile command centre was identified. During the Transition process, it was established that this unit should be the responsibility of the Emergency Services Division. To date, an application has been made through the Joint Emergency Preparedness Program for funding with the residual amounts to be financed between police, fire and EMS.

Mobile Data Terminals

Mobile Data Terminals or lap top computers, for use in police vehicles has been identified as a priority. The voice radio system along with the new computer aided dispatch system provides for wireless electronic computer communications directly to officers on the road through the use of mobile workstations, which will be installed in

Patrol cars. The advantages of such a system allow officers to get direct access to information from their vehicle, communicated electronically car to car and allows dispatchers to send officers in a timely manner and to deliver detailed information on-line, thus reducing on-air talk time. This on-scene access provides information necessary to apprehend criminals. The benefits of these systems are great in terms of efficiency, officer safety and more effective law enforcement. Cost estimates are now in at just over \$2 million. This project has been identified as a priority for financing during the 2004 to 2006 period.

Facility Renovations

In 2003, the Police were advised that the City's Public Works Department required the Frobisher Dome for their purposes. This facility has been modified over the years tailored specifically for police use for the purpose of storing stolen property, records and miscellaneous furnishings. To this end, the Board has initiated a review of available space. At the request of Council, the Board is currently examining another City-owned location as an option which would see renovations so as to accommodate the above noted items. The project has since expanded to include a reallocation of certain divisions so as to enhance functionality and efficiencies. At this time, it is anticipated that approximately \$500,000 is required for this retrofit. Discussions are currently at a very preliminary stage with work with the architect currently underway.

Speciality Teams/Enforcement Supplies

In ensuring and maintaining compliance with the Adequacy and Effectiveness Regulation, the Service has a number of speciality teams which require both operating and capital dollars. Units such as the tactical team, canine unit and public order unit have equipment needs for which capital dollars have been identified during the next five-year capital planning cycle. Equipment ranges from vehicle equipment, weaponry and specialized night vision wear.

Automation

Over the past several years, the Service has undertaken major initiatives in the area of automating office systems, internal security measures, records management and computer aided dispatch services. A number of software and hardware items have been required to effect these changes, which involve long-term funding requirements from capital budgets. Security of information systems is a top priority in law enforcement with capital resources dedicated to ensure security measures are in place and maintained. In order to ensure technology upgrades and new products are effected in the environment an ongoing commitment of capital dollars is required. During the next three years \$90,000 of non-specified monies have been identified for automation purposes.

Leasehold Improvements

The Service operates several storefront locations throughout the City. In order to ensure adequacy of these facilities, renovations and routine upgrades are necessary. During 2004 leasehold improvements are planned at main police headquarter in the front lobby so as to accommodate Victim Crisis and Referral Services (VCARS) and to improve space utilization in the front lobby and in the Central Records area. An annual allocation are set aside for miscellaneous leasehold improvements, particularly at various storefront locations, but does not include a provision for future major building project needs. This was again identified as part of the long-range financial plan, which we were advised forms part of the Public Works Plan.

Security/Camera System

Since having relocated police headquarters to the West Tower in 1996 and following the bombing of the former police headquarters in 1996, the building is under extensive video surveillance. Cameras are located in both Police Headquarters at the West Tower along with various areas throughout Tom Davies Square, including the underground parking garage. In order to effect security in the Police Tower, internal and external security systems have been installed as part of the overall Police Renovations project.

Specifically the system was designed so as to restrict general public access to and from the police facility. All external locks and access points are monitored with a security access code system and properly controlled access during off-peak times and weekends. A video surveillance system has been established on the interior for monitoring of inside general office spaces and most notably the secure area. In addition, police interview rooms are equipped. The exterior of the building is also being monitored via closed circuit T.V. so as to provide for both 7-24 live and taped monitoring facilities.

In addition, the Service operates the Lion's Eye in the Sky which provides an adjunct to core policing through the use of closed circuit TV throughout areas of the downtown.

Surveys indicate a high level of approval for Lion's Eye in the Sky, with 79% of individuals and 98% of businesses agreeing with video monitoring downtown. Crime statistics further confirm that the Lion's Eye in the Sky has been an effective means of both deterring and dealing with crime. In addition, the use of CCTV has played a role in enhancing the safety of officers working in the downtown area.

In 2003, as a result of aging equipment, the need for expansion and the necessity of maintaining a reliable system so as to ensure optimal functionality of the equipment resulted in the requirement for upgrades. To this end, a capital allocation had been identified to defray the costs associated with such upgrades. A total of \$240,000 was originally identified through the capital envelope over the next five years to finance both security and camera initiatives. The equipment has now been procured and is in the process of being installed. With final costing now known, financing has been adjusted and will require only an additional \$50,000 to complete the security project which has been included as part of the 2004 requirements.

Communications/Communications Reserve

Radio communications are the lifeline of the personnel of the Police. In 1994, Council approved the purchase of a state-of-the-art voice radio communications system that would allow multiple users to access tower sites, frequencies, etc. and to provide privacy of information transmitted so as scanners would not be able to intercept digitized transmissions.

Since its inception the system has undergone various levels of expansion. In 1997, in order to provide expanded signal coverage a capital expansion initiative was undertaken. In order to finance same, future year capital allocations were pre-committed to provide the financial resource. The final contribution of \$330,000 was made in 2002 which now has concluded financing for Phase II.

In order to meet ongoing equipment replacements associated with portable and mobile radio replacement and other associated equipment upgrades specific to the police only, an allocation of \$115,000 over the next three years has been identified.

As part of the long range financial planning undertaken by the City, the need for annual contributions toward the replacement of the radio system was identified. These contributions should be made annually so as to ensure an availability of finances to replace the system at a future date. It is pointed out that this is not included as part of the police capital envelope, but was identified as a corporate responsibility. To this end a contribution of \$750,000 annually is recommended to ensure sufficient resources at such time the system requires full replacement.

MOBILE COMMAND CENTRE

In 2006, the replacement of the Mobile Command Centre has been identified. As part of the Transition Plan and with the establishment of an emergency planning section, the need to replace the mobile command centre was identified. This is a shared unit between police, fire and emergency medical services and is used as an on-site command post in the event of an emergency. In collaboration with the Emergency Services Department,, it is proposed that the purchase and ongoing costs for this vehicle be shared between police, fire and EMS. This unit has been identified in the police fleet submission, with no present financing source. An application has been made through the Joint Emergency Preparedness Program (JEPP), to assist with defraying a porting of the costs. Community partners will also be approached to share in paying for his vehicle, however, it is anticipated that there will be a funding shortfall of \$350,000.

SUMMARY

As outlined, as part of the 2004 to 2006 Capital Budget process, a number of key projects and priorities have been identified. The spending plan has been developed based on anticipate capital needs by broad range categories. The current capital envelope of \$488,260 annually has been identified as one of the financing sources. The Police Reserve and 2003 unspent capital have also been identified to finance the initiatives. A significant amount in each year remains unfinanced at this time. Depending on availability of funds through other sources, consideration may be given to increasing the contribution to capital through the operating budget or to not proceeding with initiatives as so identified.

Greater Sudbury Police Service
2004 - 2006 CAPITAL BUDGET PROJECTS
2004 Police Services Capital Projects

APPENDIX "A"

FUNDING SOURCES

Project Description	Project Costs	Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies	Other Recoveries	Unfinanced Project Costs	NOTES
Vehicles							
22 Marked Patrol Vehicles	\$675,000		\$675,000				
4 Unmarked Vehicles	\$110,000		\$110,000				
2 4x4	\$85,000		\$85,000				
4 Snow Machines & Trailers	\$35,000		\$35,000				
1 Prisoner Transport Van	\$60,000		\$60,000				
1 Van	\$27,000		\$27,000				
1 Harley Davidson	\$25,000		\$25,000				
2 Dirt Bikes	\$15,000		\$15,000				
1 Boat	\$6,500		\$6,500				
TOTAL:	\$1,038,500	\$0	\$1,038,500	\$0	\$0	\$0	¹ Police Equipment Reserve
Mobile Data Facility Renovations	\$685,000	\$273,260	\$140,000		\$200,000	\$121,740	
Specialty Unit/Enforcement Supplies	\$50,000	\$50,000				\$500,000	
Automation	\$60,000	\$50,000					
Leasehold Improvements	\$40,000	\$40,000					
Security/Camera System	\$50,000	\$50,000					
Communications Reserve	\$75,000	\$75,000				\$750,000	
Communications	\$75,000	\$75,000					
TOTAL:	\$2,200,000	\$488,260	\$140,000	\$0	\$200,000	\$1,371,740	
2004 GRAND TOTAL:	\$3,238,500	\$488,260	\$1,178,500	\$0	\$200,000	\$1,371,740	

¹ Police Reserve - Subject to Board Approval. Will leave approximately \$40,000 for unforeseen capital needs

² Other Recoveries: 2003 Capital

Greater Sudbury Police Service
2004 - 2006 CAPITAL BUDGET PROJECTS

2005 Police Services Capital Projects

Project Description	Project Costs	FUNDING SOURCES			Unfinanced Project Costs	NOTES
		Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies		

Vehicles

11 Marked Patrol Vehicles	\$335,000		\$335,000			
2 Snow Machines & Trailer	\$22,000		\$22,000			
1 Van	\$27,000		\$27,000			
1 Boat	\$1,000		\$1,000			

TOTAL:

	\$385,000	\$0	\$385,000	\$0	\$0	
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Mobile Data	\$685,000	\$423,260				
Specialty Unit/Enforcement Supplies	\$20,000	\$20,000				\$261,740
Automation	\$20,000	\$20,000				
Leasehold Improvements	\$5,000	\$5,000				
Security/Camera System	\$20,000	\$20,000				
Communications Reserve	\$750,000					\$750,000

TOTAL:

	\$1,500,000	\$488,260	\$0	\$0	\$0	\$1,011,740
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2005 GRAND TOTAL:

	\$1,885,000	\$488,260	\$385,000	\$0	\$0	\$1,011,740
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1 Police Equipment Reserve

Greater Sudbury Police Service
2004 - 2006 CAPITAL BUDGET PROJECTS

2006 Police Services Capital Projects

FUNDING SOURCES

Project Description	Project Costs	FUNDING SOURCES			Unfinanced Project Costs	NOTES
		Capital Envelope	Reserves or Reserve Funds	Grants or Subsidies		
Vehicles						
22 Marked Patrol Vehicles	\$640,000		\$640,000 ¹			¹ Police Equipment Reserve
8 Unmarked Vehicles	\$230,000		\$230,000 ¹			
Command Post	\$350,000				\$350,000	² Mobile Command Post to be shared with Police, Fire, EMS
TOTAL:	\$1,220,000	\$0	\$870,000	\$0	\$350,000	
Mobile Data	\$685,000	\$423,260				
Specialty Unit/Enforcement Supplies	\$20,000	\$20,000			\$261,740	
Automation	\$20,000	\$20,000				
Leasehold Improvements	\$5,000	\$5,000				
Security/Camera System						
Communications	\$20,000	\$20,000				
Communications Reserve	\$750,000				\$750,000	
TOTAL:	\$1,500,000	\$488,260	\$0	\$0	\$1,011,740	
2006 GRAND TOTAL:	\$2,720,000	\$488,260	\$870,000	\$0	\$1,361,740	

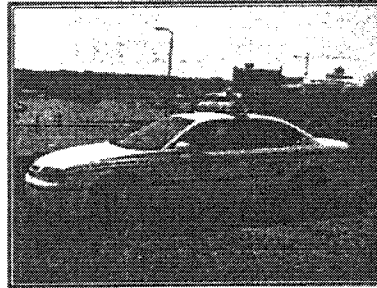


2004 Operating Budget 2004 - 2006 Capital Budget

Greater Sudbury Police Services Board

March 10, 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.



2004 Budget

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 specialty branch productivity
- Reduced visibility
- Delays in transcribing
- Prolonged fleet turnover
- Increased part-time staffing
- Declining balance in sick leave reserve



2004 Budget

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



2004 Budget

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



2004 Budget

Background

Operating Budget Impacts

■ Other Challenges

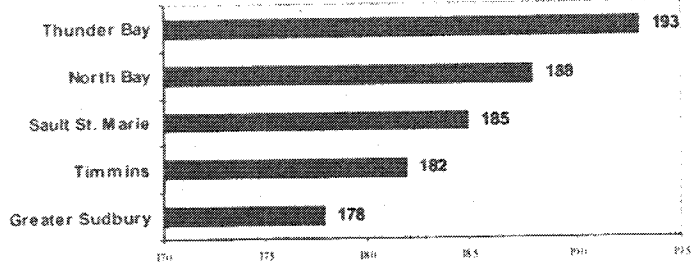
- New laws
- Case law decisions
- Increase length of trials
 - Search warrant requirements
 - Provincial requirements increased transcribing
- New *Young Offenders Act*
- Dangerous offender releases



2004 Budget

Key Comparisons

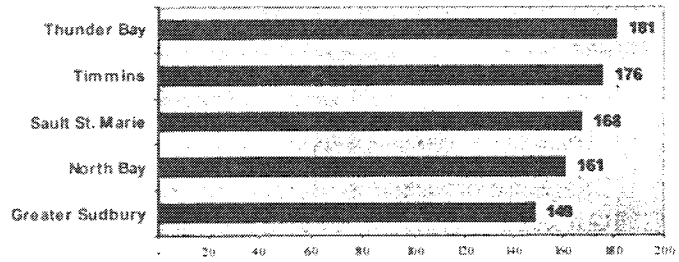
Per Capita Policing Costs, Northern Ontario Municipalities, 2002



2004 Budget

Key Comparisons

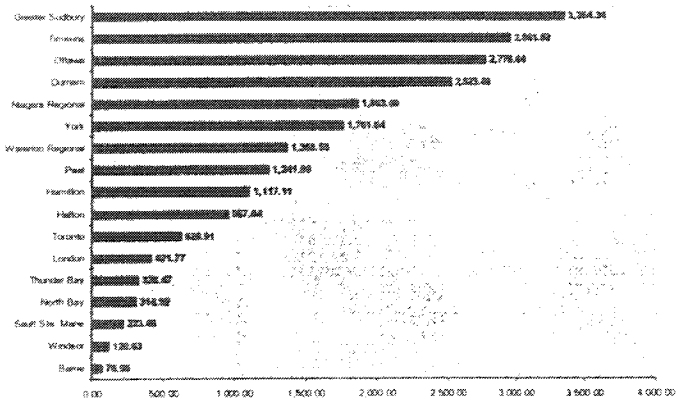
Police Officers Per 100,000 Population,
Northern Ontario Municipalities, 2002



2004 Budget

Key Comparisons

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



2004 Budget

Current Situation

2004 Budget Preparation

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



2004 Budget

Current Situation

Key guiding principles

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



2004 Budget

Current Situation

Budget Challenges

- Staffing needs and related compensation
- OMERS contribution reinstatement
- Long Term Financial Plan



2004 Budget

Budget Overview


Budget \$33,189,222

- General increases 7%
- Plus
- OMERS Reinstatement 4.1%




2004 Budget

Budget Overview		
COST CENTRE	IMPACT	COMMENTS
Salaries	5.8%	New Personnel: <i>Court Security Officers (2)</i> <i>CID (1)</i> <i>Fleet (1)</i> <i>Property/Stores/Records (1)</i> Account realignment to salaries One extra day pay in 2004 Contractual obligations Full year personnel costs from delayed hiring Reclassifications Actual Part-time Salaries
Benefits	0.7%	Increases to WSIB, extended health premiums, EHT levies
Operating Expenditures	0.3%	Insurance premiums; mobile computers; building maintenance; enforcement supplies

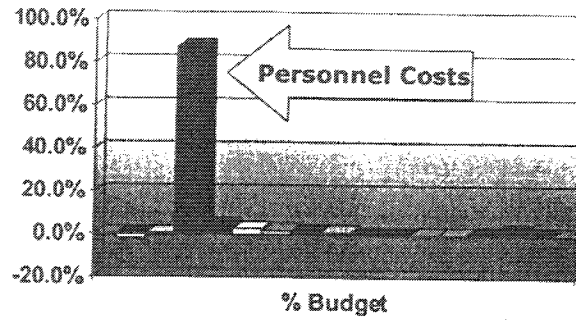
 **2004 Budget**

Budget Overview		
COST CENTRE	IMPACT	COMMENTS
Revenue	(0.2%)	Increased police clearance letter revenue; loss of youth security revenue; increased false alarm registration/fees.
Contribution to Reserves	0.4%	Increased sick leave reserve contributions; inflationary increase to capital envelope and fleet equipment reserve fund.
TOTAL GENERAL BUDGET INCREASE	7.0%	<i>As noted above</i>
PLUS OMERS REINSTATEMENT	4.1%	<i>Reinstatement of OMERS contributions to 100%</i>

 **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



2004 Budget

Capital Projects

■ Capital Envelope

- \$488,260
- Specialty team / enforcement supplies
- Automation
- Leasehold Improvements
- Security / Camera System
- Communications



2004 Budget

Capital Projects

Financing Required

- Mobile Data Terminals
- Facility Renovations
- Communications System Replacement
- Replace mobile command centre

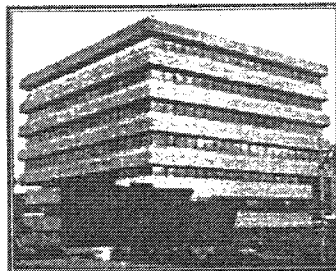


2004 Budget

Summary

2004 Budget

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



2004 Budget

Conclusion

2004 Budget

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



2004 Budget



Sudbury & District

Health Unit

Service de
santé publique

Make it a
Healthy
Day!

Vissez Santé
dès
aujourd'hui!

Main Office/Bureau principal
1300 rue Paris Street
Sudbury, ON P3E 3A3
☎ (705) 522-9200
☎ (705) 522-5182

**Branch Offices/Succursales
du Service de santé:**
101 rue Pine Street East
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Chapleau, ON P0M 1K0
☎ (705) 864-1610
☎ (705) 864-0820

Medical Building/Édifice médical
91 rue Tudhope Street
Suite/Bureau 202
Espanola, ON P5E 1S6
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**Old Hospital Building/Édifice de
l'ancien hôpital**
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Mindemoya, ON P0P 1S0
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☎ (705) 377-5580

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St. Charles, ON P0M 2W0
☎ (705) 867-0472
☎ (705) 522-9200 x332
☎ (705) 867-0474

March 22, 2004

Mr. Thom Mowry
City Clerk
Tom Davies Square
200 Brady Street
Box 5000, Station A
Sudbury, ON P3A 5P3

Dear Mr. Mowry:

RE: Sudbury & District Board of Health 2004 Budget

Thank you for your letter dated March 11, 2004 regarding the Sudbury & District Board of Health 2004 budget. This correspondence was included on the agenda of the March 18, 2004 Board meeting.

While the Board appreciates the concerns of the City of Greater Sudbury Council in light of the financial challenges that face many municipalities today, all boards of health have legislated responsibilities under the Health Promotion and Protection Act:

"Every Board of Health,

- (a) shall superintend, provide or ensure the provision of health programs and services required by this Act and the regulations to the persons who reside in the health unit serviced by the board; and
- (b) shall perform all other functions as are required by or under this or any other Act."

To comply with the Board of Health's legislated mandate and to ensure the ability of the Sudbury & District Health Unit to address pressing public health needs, the Board of Health supports the 2004 budget.

Council will have noted from the Board of Health minutes that the Sudbury & District Board of Health has been active in its advocacy work for enhanced and more equitable funding for public health in the north. Over the past four to five years, nearly all of the northern Medical Officers of Health, their Boards of Health and their "obligated Municipalities" have assertively put forward the position that the funding of public health in Northern Ontario was not equitable or reasonable.

As recent as the February 19, 2004 meeting, the Sudbury & District Board of Health passed a resolution asking the Premier of Ontario, the Minister of Health and Long-Term Care and the Minister of Finance to significantly increase the provincial portion of board of health budgets in order to offset the expenses incurred by the municipalities in the provision of Mandatory

Letter to City of Greater Sudbury
RE: Sudbury & District Health Unit 2004 Budget
Page 2

Health Programs and Services. We must continue to work together in this advocacy for the north.

We thank Council for their feedback and support for public health in Greater Sudbury. With current infectious and chronic disease threats to the public's health, I am sure Council will agree that now, more than ever, we need a strong and reliable public health system. We are committed to working with all of our municipalities to fulfill the Sudbury & District Board of Health mission, "Working with our communities to promote and protect health and to prevent disease."

Sincerely,



Penny Sutcliffe, MD, MHSc, FRCPC
Medical Officer of Health and Chief Executive Officer

mt

c: J. Gasparini, Chair, Sudbury & District Board of Health