

# Greater Sudbury Police Services Board Investing in Community Safety

## *2023 Proposed Operating and Capital Budget Overview*



**January 12, 2023**



# Budget Review and Deliberations

- Review of key issues
- 2023 Base Budget Recap
- Budget Enhancements
  - Strategic Staffing Initiative
- Capital Plan Re-cap
- Discussion
- Resolution on Budget
- Council Presentation January 17



# Key Staffing Pressures

Daily Incidental Absences

Short Term Disability

Long Term Disability

WSIB

Legislative Leaves – pregnancy/parental

Non-operational Accommodations

~ 11 to 13% daily

Attrition

Training demands

Complexity of Police Work

Public Input



# Key Business Pressures

Only 7/24/365 responder to public inquiries/concerns

Ongoing net new business

Violent Crimes including homicides

Drugs/Opioid

Guns and Gangs

Mental Health Response

Assist EMS

Human Trafficking

Identity theft

Fraud

Technology-based offences

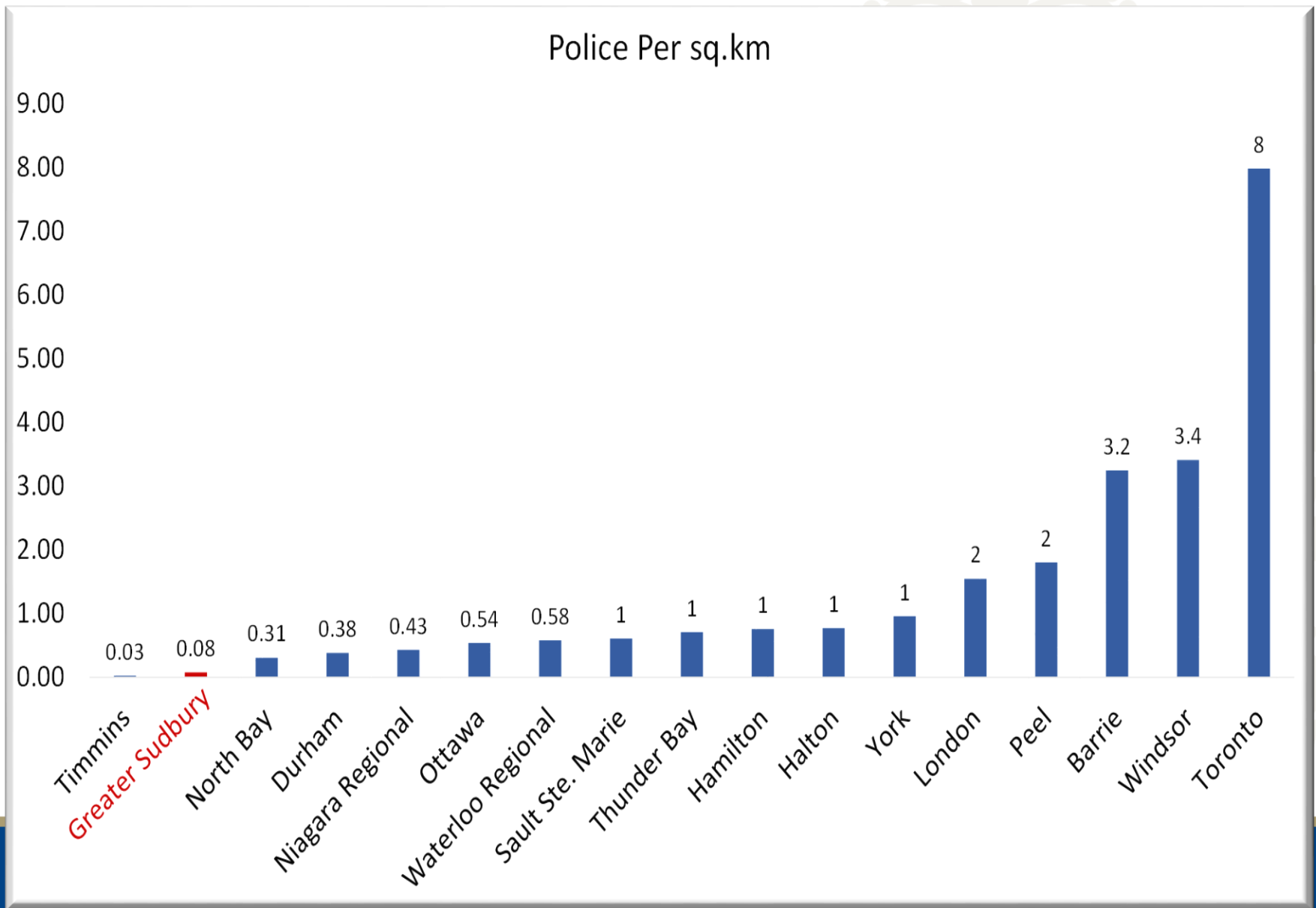
Emergency preparedness/pandemic response

Social disorder – Addictions, Homelessness,  
Mental Health, Needles, Panhandling



# Key Pressures – Service Area Size

## Police per square km - .08



# Volunteers

## Long history of volunteer engagement

Citizens on Patrol

Storefront Friendly Call Back Program

Lions' Eye in the Sky

Event Planning

Volunteer Advisors

Lions' Eye in the Sky Advisory Panel

Diversity Advisory Committee

Indigenous Advisory Committee

Chief's Youth Advisory Council

Sudbury Police Pipe Band

Sudbury Police Museum

- All suspended during the pandemic
- *Request to re-instate COP Volunteers*
- Presented as a budget enhancement for 2023



# Citizens on Patrol

## Background:

- Discussions began in 2001 by the CPAC
- 2005 program launched through the City's Leisure Services
- 2007 Board assumed administrative and operational oversight with a start-up budget of \$167,000
- CANs were actively engaged
- Operated out of nine locations throughout the entire city
- Vehicles provided from decommissioned police operational fleet



# Citizens on Patrol

Background (continued):

2019

Performance Indicator	Result
# active volunteers	111
COP volunteer hours	2142
COP patrols	409
COP patrol hours	1160*
# kilometers patrolled	16,886
<i>*patrols generally 2 at a time</i>	

\* 9 vehicles assigned

\*\* Volunteer Coordinator/Volunteer Assistant

2020

All volunteer programs suspended due to pandemic





# Citizens on Patrol

2021- all police storefront locations closed

2022 - request to consider re-activating COPS

2023 - proposed option and costing established

In 2020, at time of program being suspended, budget \$169,145 which includes a full-time Volunteer Coordinator

2023 Proposed budget would be \$156,642 for a modified program which includes the volunteer coordinator as part of the existing base budget.

The enhancement option would be \$54,642 for consideration.



# 2023 Proposed Base Operating Budget

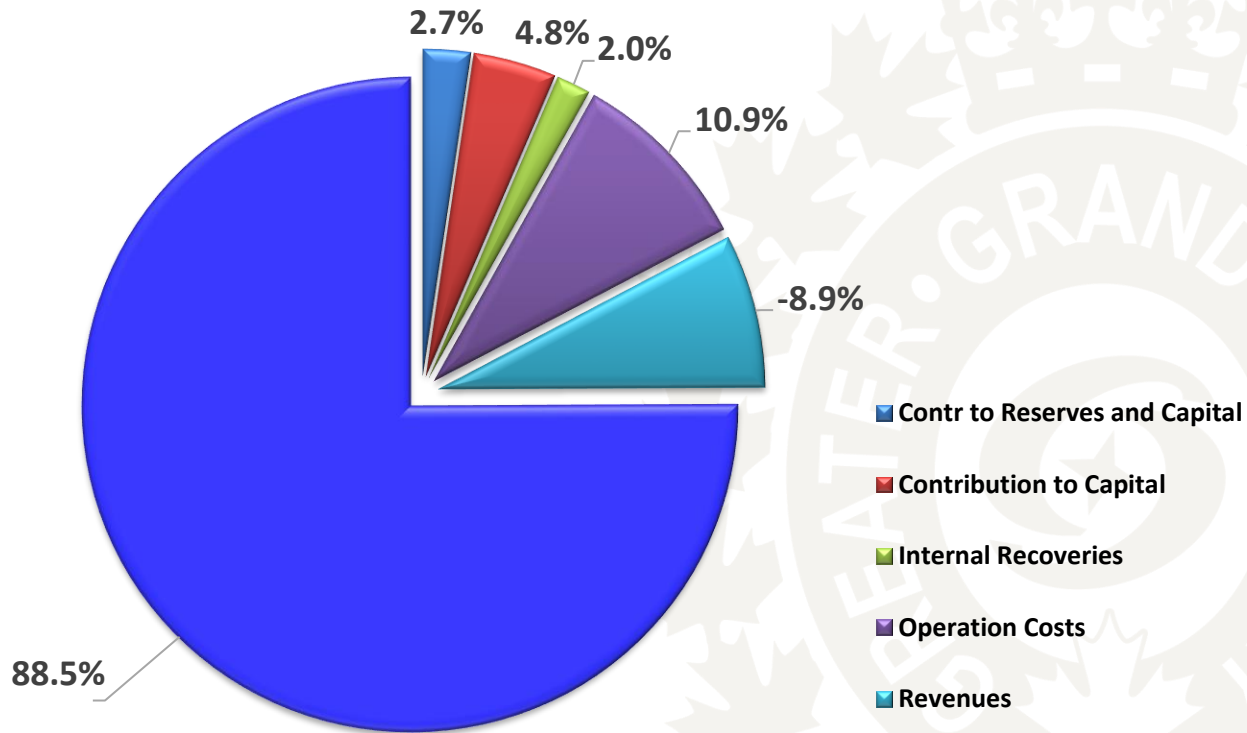


# 2023 Base Budget Summary

Category	2022 Budget	2023 Base Budget	% Increase
Contr to Reserves and Capital	\$ 1,979,429.99	\$ 1,997,986.88	
Contribution to Capital	\$ 2,990,326.91	\$ 3,507,133.45	
Internal Recoveries	\$ 1,420,012.94	\$ 1,455,725.79	
Operating Costs	\$ 6,383,159.96	\$ 7,923,785.83	
Revenues	\$ (5,443,415.07)	\$ (6,486,463.35)	
Salaries & Benefits	\$ 61,484,422.96	\$ 64,376,178.38	
<b>Grand Total</b>	<b>\$ 68,813,937.69</b>	<b>\$ 72,774,346.98</b>	<b>5.76%</b>



# Cost Structure



# Addressing Staffing Challenges

## Strategic Staffing Initiative

- Respond to increased absences due to illness and injury
- Assist with Front-line Deployment in Patrol Operations
- Increased visibility throughout entire City and broad geographic areas
- Dedicated EDI Unit
- Improving communication



# Strategic Staffing Improvement Plan

Patrol Operations - +18

Dedicated Homicide Unit – New 4

- Investigating
  - All homicides
  - Attempted homicides
  - Suspicious deaths
  - Missing Persons with foul play suspected
  - Death under 5 years
  - Cold Cases

Drug Enforcement Unit - +2





# GSPS Response

- Increase Digital Evidence Management Capacity
- Communications and Information Technology – Client Services
- Equity, Diversity and Inclusion Strategy
- Internal Communications
- Increase Communicators in Training
- Focus on Platoon Support
- Use of Volunteers – under review





# Citizens on Patrol for Consideration

CITIZENS ON PATROL Budget	Budget 2020	Enhancement 2023
Volunteer Coordinator	\$ 94,331.00	\$ 102,000.00
Clothing (111)	\$ 16,700.00	
Clothing (50)		\$ 11,250.00
Vehicles (9)	\$ 43,500.00	
Vehicles (4)		\$ 23,492.00
Office Expense	\$ 5,254.00	\$ 5,600.00
Equipment purchases	\$ 4,208.00	\$ 4,500.00
Shared Services	\$ 3,152.00	\$ 3,300.00
Occupancy - 128 Larch St and District #2	\$ 2,000.00	\$ 6,500.00
<b>Total</b>	<b>\$ 169,145.00</b>	<b>\$ 156,642.00</b>
<i>Excluding Coordinator</i>	<i>\$ 74,814.00</i>	<i>\$ 54,642.00</i>





# Benefits

- Increased visibility
- Increased job satisfaction
- Readiness state to respond to new business to respond to new and growing community safety pressures
- Capacity for proactive police work
- Staffing for incidental absence due to illness/injury/accommodation
- Improved coordination, sharing of information and ability to build and sustain partnerships
- Increased Drug Enforcement Unit



# Benefits

- Improved internal communications
- Re-deployment of officers to the front line from front reception desk
- Improved response to community concerns through collaboration and engagement with citizens
- Increased time for skills development and expertise
- Decreased overtime
- Dedicated investigative units
  - Homicide Team



# Challenges

- Time required for actual deployment
  - Orientation and Basic Constable Training (16 weeks)
  - Patrol Officer Training (6 months)
  - Independent practice with close supervision
  - Fully trained and off probation ~ 16 months
- Recruiting - Decreased supply and demand and interested/eligible candidates
- Retirement/attrition
- Meeting cost containment without compromising public safety
- Competing demands for resources

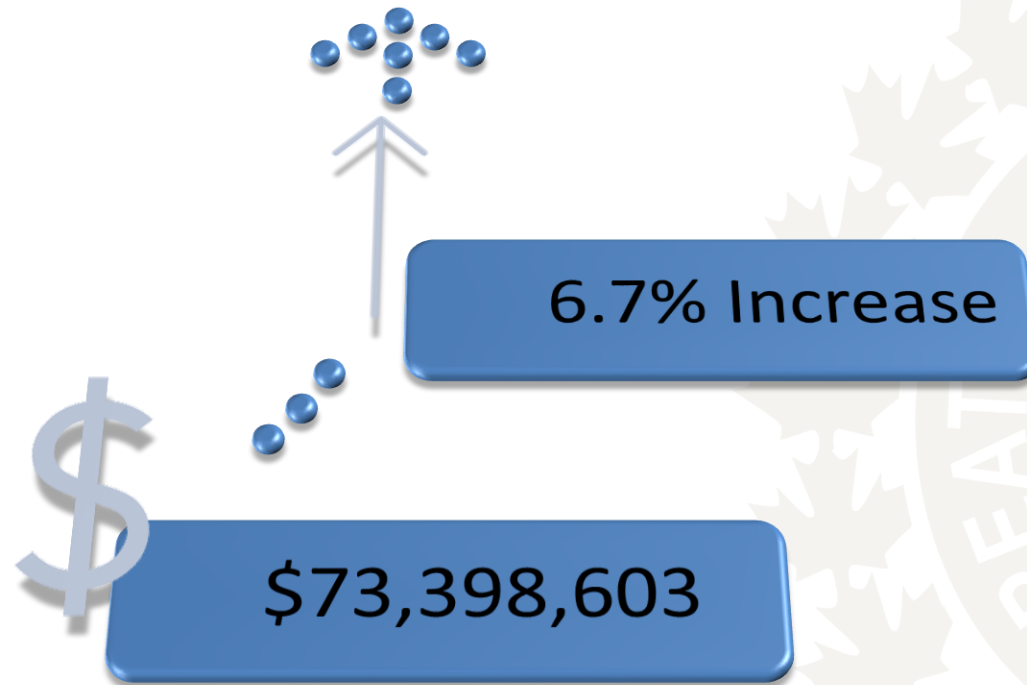


# 2023 -2025 Strategic Staffing Initiative

Category	2023 Base Budget	2023 Enhancements	2024 Annualized	2025 Annualized
Internal Corporate Communications		\$ 43,173	\$ 90,785	\$ 94,243
Equity Diversion Inclusion Strategist		\$ 47,076	\$ 97,990	\$ 100,750
Information Desk Special Constable (2)		\$ 101,894	\$ 206,728	\$ 214,624
Information Desk Special Constable (2)			\$ 206,728	\$ 214,624
5 Cadets June to December		\$ 92,522	\$ 483,015	\$ 547,323
5 Cadets Sept to December		\$ 123,363	\$ 465,036	\$ 565,673
5 Cadets June to December		\$ 111,915	\$ 215,683	\$ 474,396
5 Cadets Sept to December			\$ 131,803	\$ 492,712
4 Cadets/4th January to December				\$ 364,972
Equipment Costs		\$ 49,671	\$ 50,664	\$ 15,504
Citizens on Patrol		\$ 54,642	\$ 55,735	\$ 56,850
Sub-total		\$ 624,256	\$ 2,004,167	\$ 3,141,670
Total	\$ 72,774,347	\$ 73,398,603		
% Impact Over Base 2023		0.9%		
% Impact Over Approved 2022		6.7%		



# 2023 Base Recommended Budget



# 2023-2027 CAPITAL FORECAST



# Capital Forecast 2023 - 2027

Capital Project	Project	2023	2024	2025	2026	2027
Police Building	18,250,000	2,650,000	3,150,000	3,650,000	4,150,000	4,650,000
Police Fleet	5,766,605	693,263	1,325,680	1,334,603	1,172,942	1,240,117
Police Capital Projects	4,633,265	1,773,711	693,796	707,672	721,825	736,262
Police Equipment and Supplies						
Body worn Cameras/Digital Evidence/CEW/ALPR	3,958,560	791,712	791,712	791,712	791,712	791,712
<b>TOTAL POLICE PROJECT COSTS</b>	<b>32,608,430</b>	<b>5,908,686</b>	<b>5,961,188</b>	<b>6,483,987</b>	<b>6,836,479</b>	<b>7,418,091</b>
<b>PROJECT FINANCING</b>		<b>(5,908,686)</b>	<b>(5,961,188)</b>	<b>(6,483,987)</b>	<b>(6,836,479)</b>	<b>(7,418,091)</b>
<b>VARIANCE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





# 2023 Capital Projects

- **Police Facilities** \$2,650,000
- **Fleet Vehicles and Equipment**  
\$693,263
- **Capital Projects**  
\$1,773,711 (technology infrastructure/specialized equipment)
- **Police Equipment and Supplies**  
\$791,712 (Body Worn Cameras, Digital Evidence Management/CEW Upgrade/Automated Vehicle License Plate Reader)





# Communications Infrastructure

Capital Project	Total	2023	2024	2025	2026	2027
<b>COMMUNICATIONS INFRASTRUCTURE</b>						
Tower Infrastructure Unfunded	36,888	36,888	-	-	-	-
Next Generation 911	1,112,447	249,535	249,535	249,535	249,535	114,307
<b>TOTAL - COMMUNICATIONS INFRASTRUCTURE</b>	<b>1,149,335</b>	<b>286,423</b>	<b>249,535</b>	<b>249,535</b>	<b>249,535</b>	<b>114,307</b>
<b>PROJECT FINANCING</b>		<b>(286,423)</b>	<b>(249,535)</b>	<b>(249,535)</b>	<b>(249,535)</b>	<b>(114,307)</b>
<b>VARIANCE</b>		-	-	-	-	-



# Communications Infrastructure

\$286,423 (2023)

## Tower Development

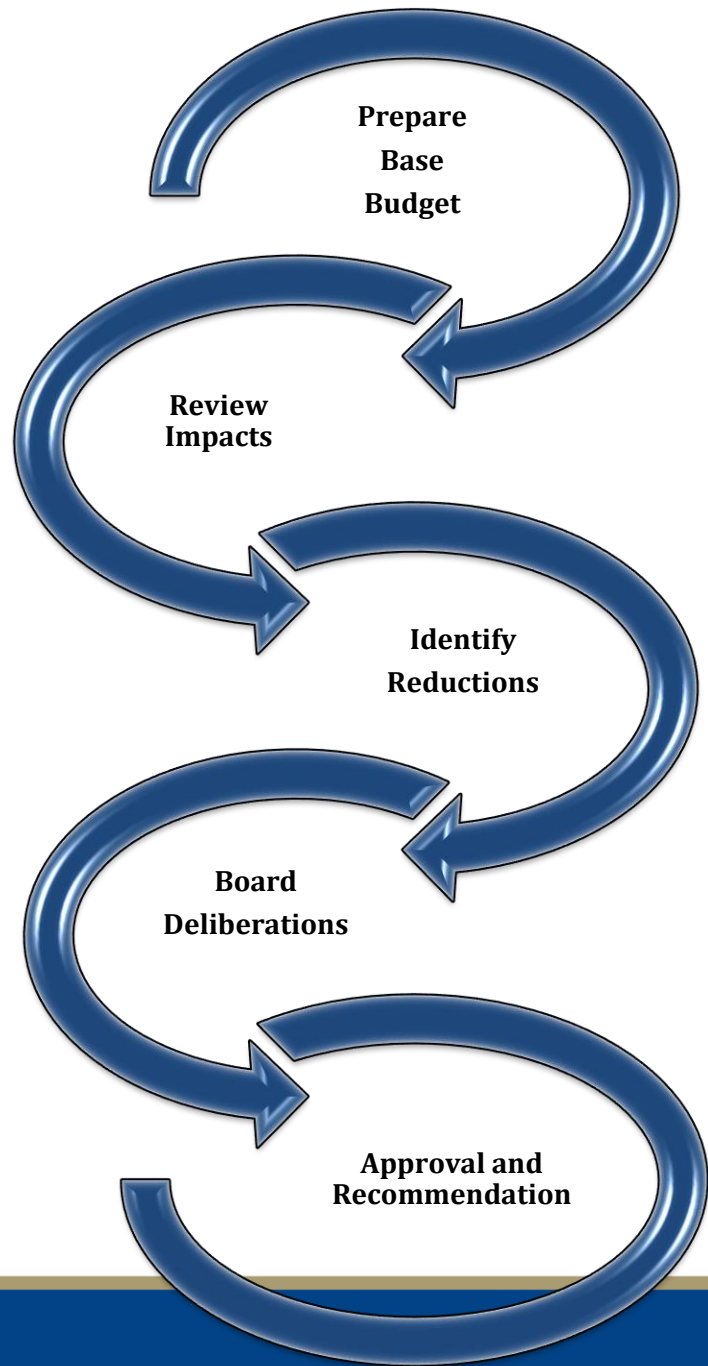
\$36,888

## Next Generation 911

\$286,423

5-year Forecast \$1,149,335





# Budget Discussion and Direction



# 2023 Budget Resolution

**THAT the Board approves the 2023 Operating Budget in the amount of \$XXXXXX; and further**

**THAT the Board approves the 2023 Police Capital Plan; and further**

**THAT the Board receives the 2023 and 2027 forecasted Capital Plans dated December 21, 2022; and further**

**THAT the Board recommends that City Council accepts these budgets.**

