

Greater Sudbury Police Services Board Investing in Community Safety

2024/2025 Proposed Operating Budget and Capital Budget Overview



October 25, 2023



Presentation Overview



- Governance and Budget Authority
- Population and Land Comparisons
- Strategic Priorities
- Crime Data
- Resource Impacts
- 2024/2025 Budget Timeline
- 2024/2025 Proposed Operating Budget
- 2024 - 2027 Capital Budget
- Questions & Discussion



Board Governance

Section 31(1) – *Police Services Act*

Provision of adequate and effective police services in six areas:

- Crime Prevention
- Law enforcement
- Assistance to Victims of Crime
- Public order maintenance
- Emergency response
- Administration and infrastructure



Accountability and Oversight

Costs associated with accountability, oversight and legal fees;

- Office of the Independent Police Review Director (OIPRD)
- Ontario Civilian Police Commission (OCPC)
- Special Investigations Unit (SIU)
- Information and Privacy Commissioner of Ontario (IPC)
- Human Rights Tribunal of Ontario (HRTO)
- Police Services Act (PSA) Hearings



Budgeting Authority

Section 39 – *Police Services Act*

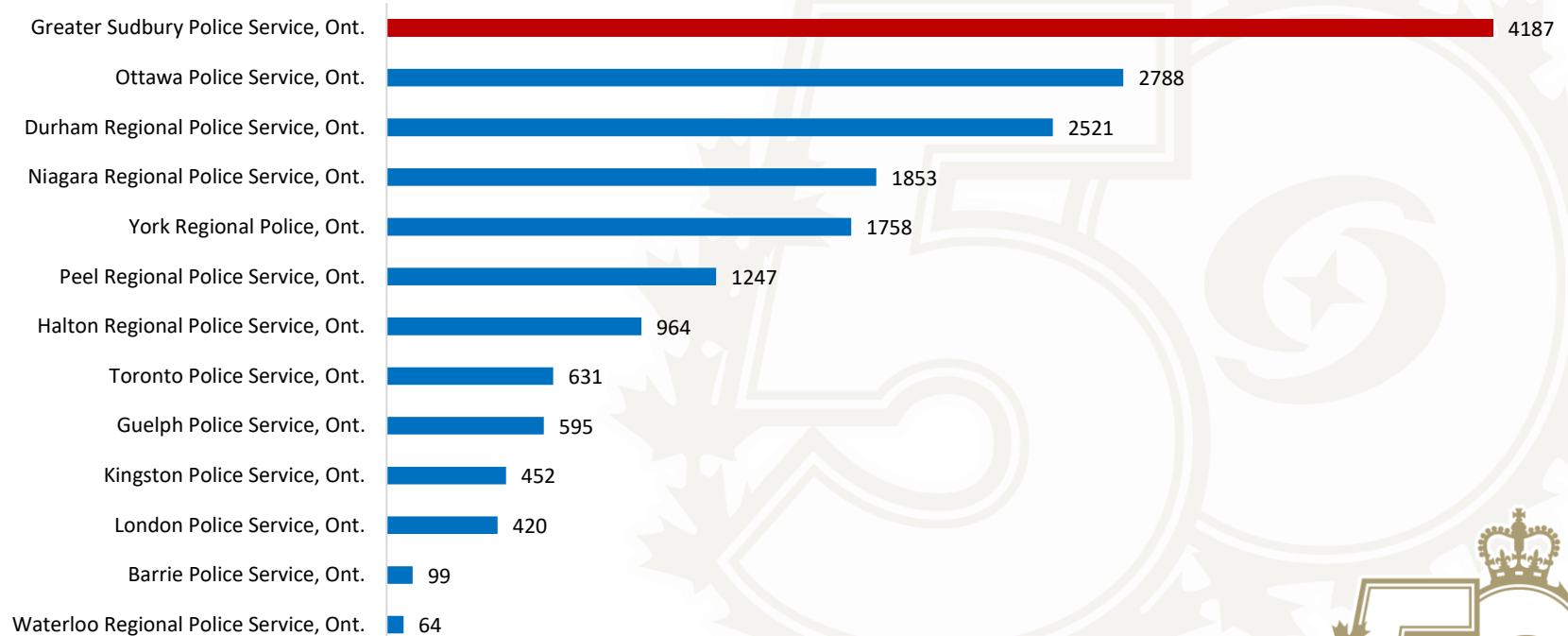
- Board must prepare and submit operating and capital estimates to the Municipal Council in order to maintain the Police Service



Municipal Comparison, Sq Km (land area)

Sq Km (land area)

Square Kilometers by Land Area from Statistics Canada Census, 2021



Population Comparison

Rank	Police Service	Population
1	Toronto, Ont., Municipal	3,025,647
2	Peel Region (Mississauga/Brampton), Ont., Municipal	1,517,448
3	York Region, Ont., Municipal	1,224,244
4	Ottawa, Ont., Municipal	1,071,868
5	Durham Region (Oshawa/Whitby/Ajax), Ont., Municipal	745,580
6	Waterloo Region (Kitchener), Ont., Municipal	633,828
7	Halton Region (Oakville/Burlington), Ont., Municipal	627,200
8	Hamilton, Ont., Municipal	597,010
9	Niagara Region (St. Catharines), Ont., Municipal	496,059
10	London, Ont., Municipal	448,051
11	Windsor, Ont., Municipal	260,643
12	Greater Sudbury, Ont., Municipal	171,446
13	Barrie, Ont., Municipal	157,194
14	Guelph, Ont., Municipal	149,942
15	Kingston, Ont., Municipal	138,204



Population Comparison Northern Ontario

Northern Ontario Rank	Police Service	Population
1	Greater Sudbury, Ont., Municipal	171,446
2	Thunder Bay, Ont., Municipal	117,346
3	Sault Ste. Marie, Ont., Municipal	76,731
4	North Bay, Ont., Municipal	55,921
5	Timmins, Ont., Municipal	42,304
6	Kenora, Ont., OPP, Municipal	18,476
7	Sudbury (West Nipissing), Ont., OPP, Municipal	15,744
8	East Algoma (Elliot Lake), Ont., OPP, Municipal	11,551
9	Temiskaming (Temiskaming Shores), Ont., OPP, Municipal	10,420



Number of Officers

Municipal Police Service	Number of Officers (authorized strength)
Toronto Police Service, Ont.	4988
Peel Regional Police Service, Ont.	2216
York Regional Police, Ont.	1713
Ottawa Police Service, Ont.	1479
Durham Regional Police Service, Ont.	947
Hamilton Police Service, Ont.	829
Waterloo Regional Police Service, Ont.	785
Halton Regional Police Service, Ont.	768
Niagara Regional Police Service, Ont.	758
London Police Service, Ont.	639
Windsor Police Service, Ont.	501
Greater Sudbury Police Service, Ont.	273
Barrie Police Service, Ont.	245
Guelph Police Service, Ont.	223
Kingston Police Service, Ont.	201



Officers Per 100,000

Municipal police services	Police Officers per 100,000 Population
Toronto Police Service, Ont.	165
Kingston Police Service, Ont.	158
Niagara Regional Police Service, Ont.	156
Greater Sudbury Police Service, Ont.	153
Guelph Police Service, Ont.	151
Barrie Police Service, Ont.	147
Peel Regional Police Service, Ont.	146
London Police Service, Ont.	139
York Regional Police, Ont.	134
Ottawa Police Service, Ont.	133
Durham Regional Police Service, Ont.	130
Waterloo Regional Police Service, Ont.	130
Halton Regional Police Service, Ont.	119



Key Pressures

Daily Absences and Accommodations

Leave	Sworn #	Remarks	Civilian #	Remarks
Short Term	4		2	
LTD	2		2	2 Replaced with Temp. FT, 1 Replaced with Part Time Member
WSIB	6	1 Replaced	4	2 Full-Time, 2 Part-Time
Pregnancy/Parental Leaves	4	2 Returning in Fall 2023, 2 Returning in 2024	4	Replaced with Part Time or Temporary Full Time
TOTAL	16		12	
Accommodations (Includes Temporary)	19	Assigned to: Wellness, HR, PCRC, Courts	5	Assigned to: Records and Communications
TOTALS	35		17	

Shared Commitment Model

Our Members, Our Community, Our Safety & Well-Being
“OUR SHARED COMMITMENT”



Values – Proudly we pursue our vision while living our “R.I.C.H.” values.

R Respect
I Inclusivity
C Courage
H Honesty

Healthy Culture – Human Rights Centered – Community Engaged – Operationalized CSWB – Resource and Service Excellence



Complexity of Police Work

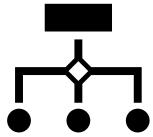
- Case law
- Specialized skills development and training
- Court requirements
- Highly sophisticated search warrants
- High Risk Offenders
- Complexity of investigations
- Digital evidence management growth
- New legislation/New regulations
- Crime Trends



Community Safety and Police Act of Ontario



- Stand-alone legislation defining adequate and effective policing, policing standards
- Composition of Boards set in legislation
- Budgeting authority to ensure adequacy



Organizational Structure

Member Support & Wellness

- Patrol Operations
- Criminal Investigations
- Integrated Operations
- Emergency Communication
- Specialized Operation
- Strategic Operations
- Human Resources & Professional Development
- Finance
- Communications Information Technology
- Records & Customer Service
- Corporate Communications



2023-2026 Strategic Plan Priorities



OUR MEMBERS

MEMBER CENTERED WORKPLACE

Healthy culture through transparency, fairness, and equity

Member engagement, consultation, and collaboration

Member acknowledgement, succession planning, and development

Authentic inclusion and support for physical & psychological safety and well-being



OUR COMMUNITY

POLICING WITH EXCELLENCE

Culturally responsive service delivery that is fair, equitable, and human-rights centered

Community engagement and input in services, supports, accessibility, and recruitment

Crime prevention and strategic enforcement to reduce crime and social disorder



OUR SAFETY & WELL-BEING

COMMUNITY SAFETY AND WELL-BEING TOGETHER

Collaborative community and academic partnerships for sustainable solutions

Promote community safety initiatives focused on the reduction of violence, crime, and victimization

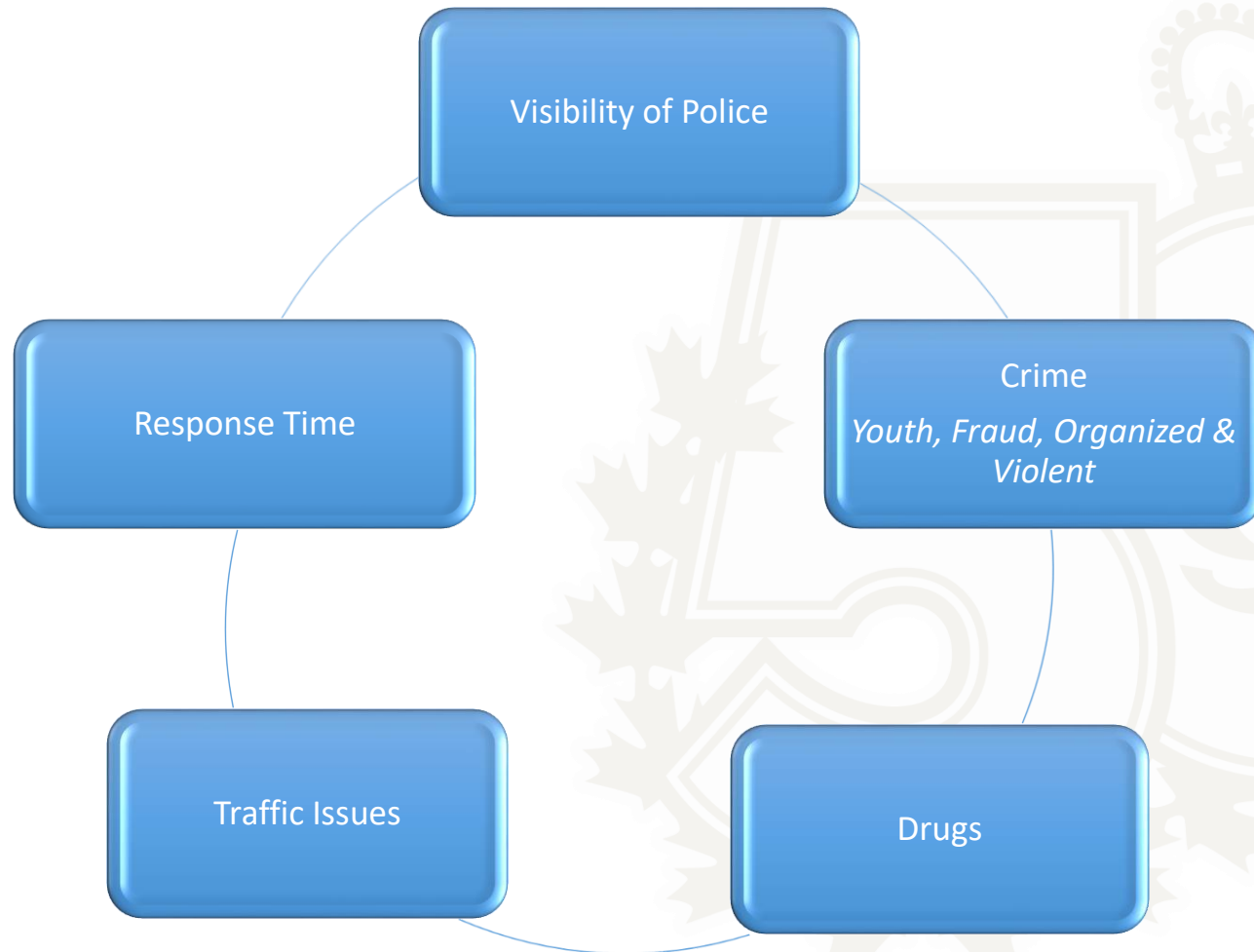
Focus on priority populations with acutely elevated risk, including vulnerable adults, children, and young persons.

OUR RESOURCES

Healthy Culture – Human Rights Centered – Community Engaged – Operationalized CSWB – Resource and Service Excellence

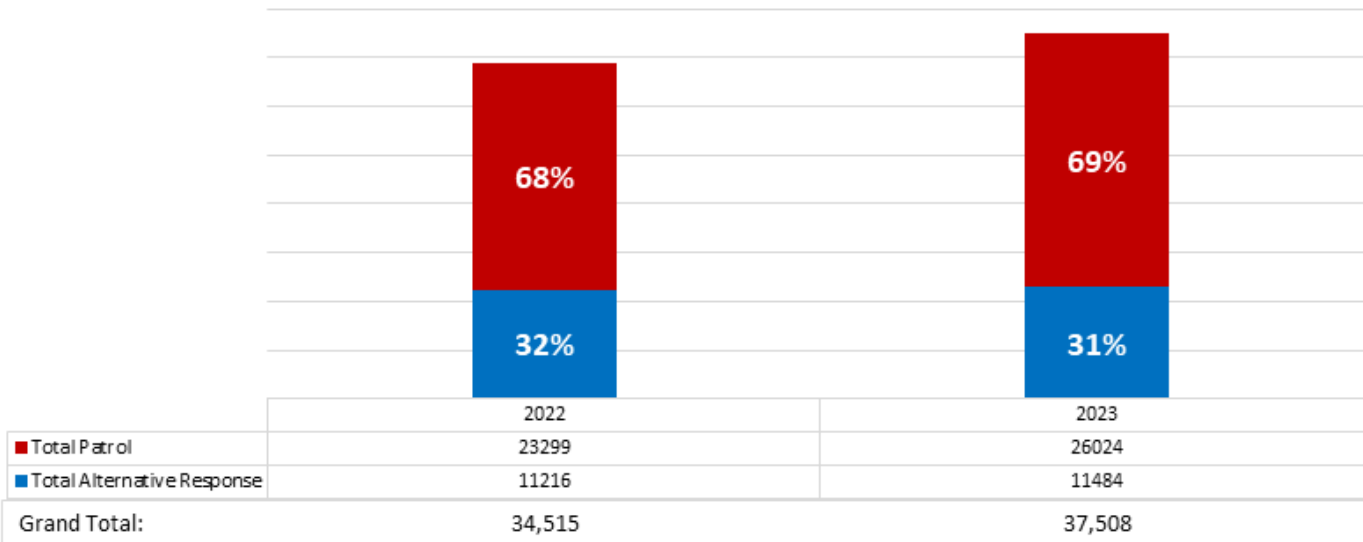


Public/Business Feedback/Concerns

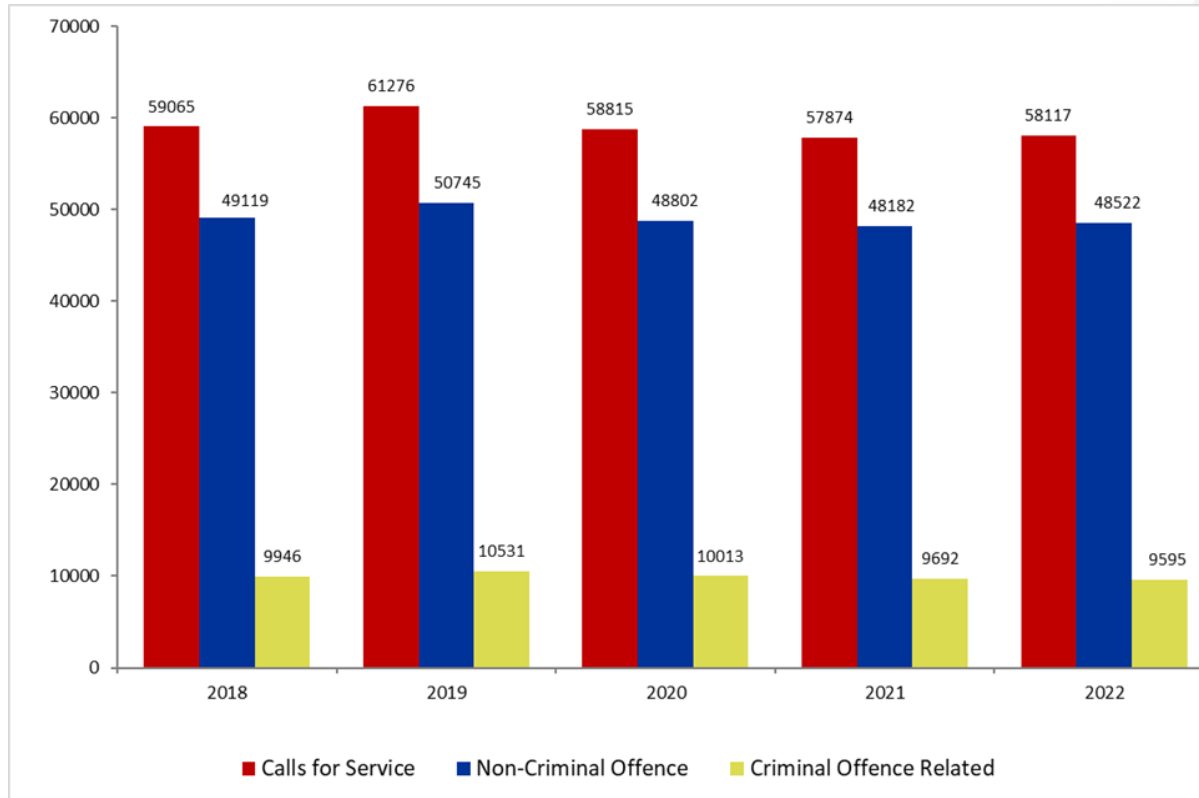


The Data

Patrol vs Alternative Response: January 1 to August 31, 2022 and 2023



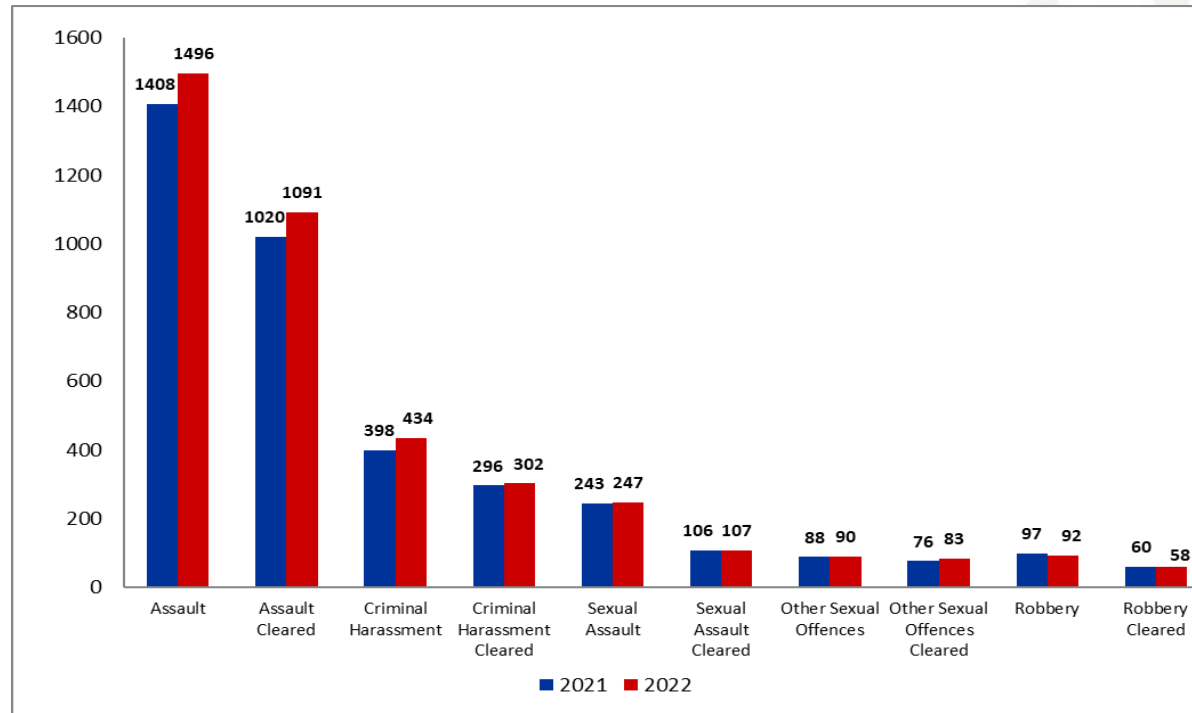
The Data



83% non-criminal/17% criminal



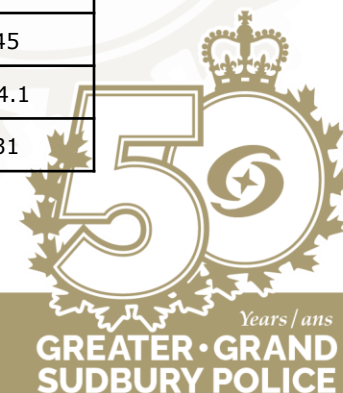
Calls for Service Criminal



Crime Severity Index

– Ranks 95 out of 330 Municipalities

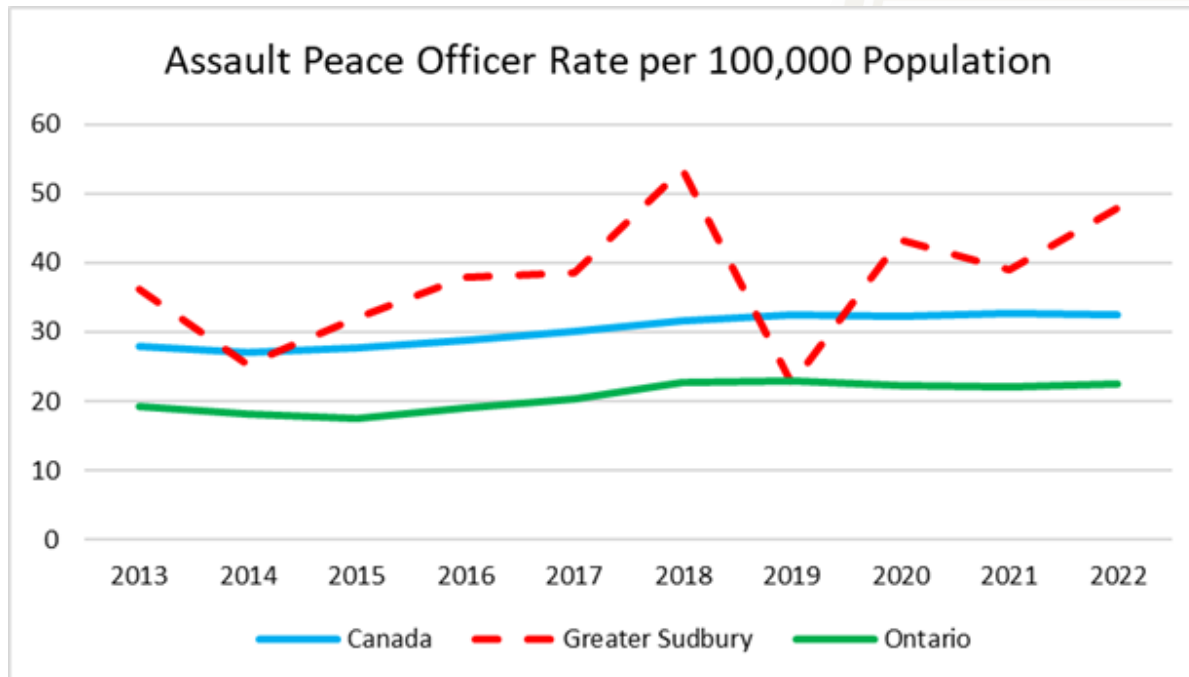
2022 Rank	2021 Rank	Police Service	Overall CSI
1	4	Kingston, Ont., Municipal	86.5
2	1	Windsor, Ont., Municipal	83.8
3	3	Greater Sudbury, Ont., Municipal	82.8
4	2	London, Ont., Municipal	79.7
5	5	Waterloo Region (Kitchener), Ont., Municipal	79.1
6	6	Hamilton, Ont., Municipal	65
7	10	Toronto, Ont., Municipal	61.1
8	8	Guelph, Ont., Municipal	60.6
9	7	Niagara Region (St. Catharines), Ont., Municipal	56.9
10	9	Barrie, Ont., Municipal	56.7
11	11	Ottawa, Ont., Municipal	54.1
12	13	York Region, Ont., Municipal	47.6
13	14	Peel Region (Mississauga/Brampton), Ont., Municipal	45
14	12	Durham Region (Oshawa/Whitby/Ajax), Ont., Municipal	44.1
15	15	Halton Region (Oakville/Burlington), Ont., Municipal	31



Responding to Calls

Violent Crime – Assault Peace Officer

With the exception of 2014 and 2019, the Assault Peace Officer rate per 100,000 population for Greater Sudbury has exceeded that of Ontario and Canada.



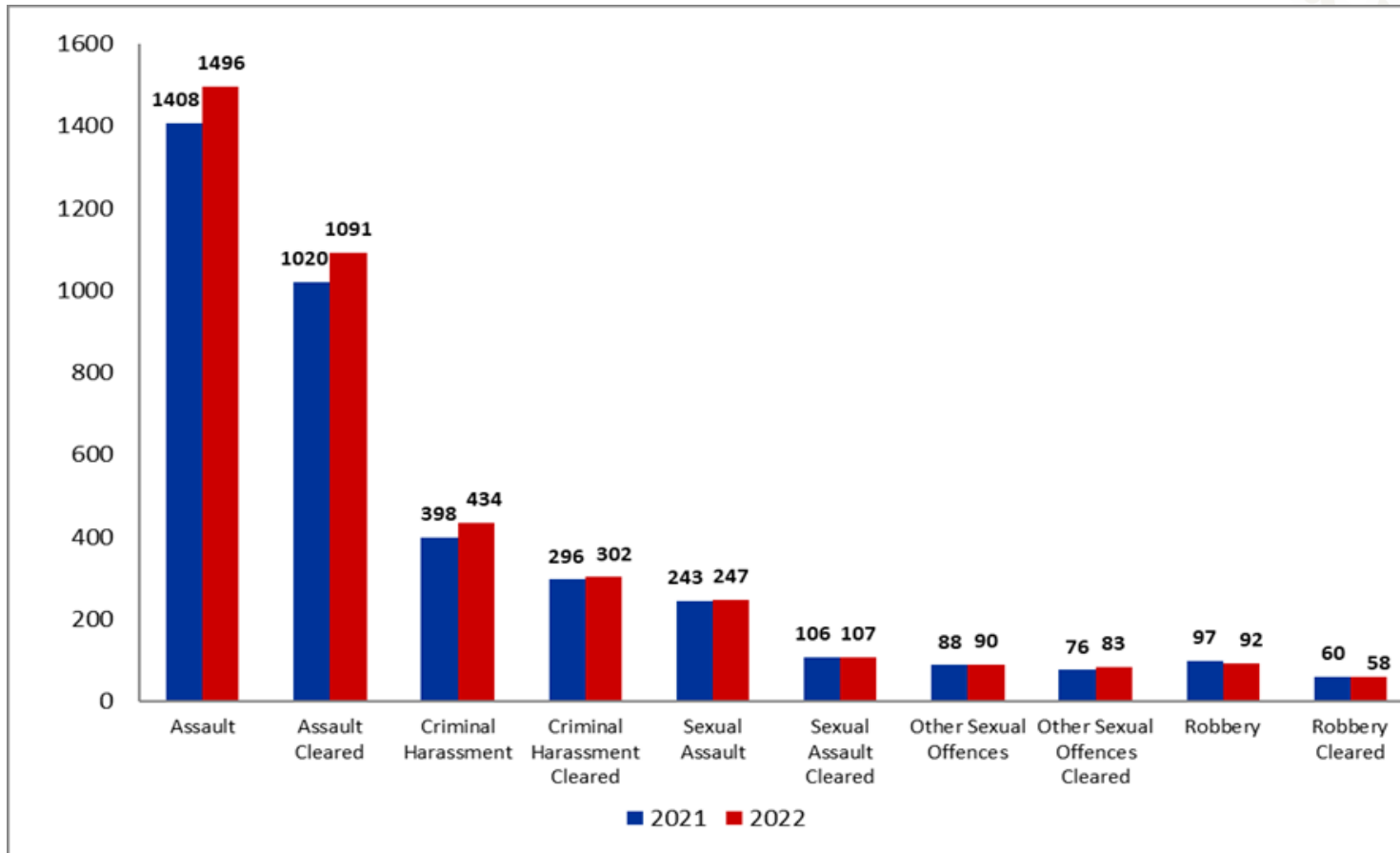
Responding to Calls

Social disorder:

Social Disorder – Dispatch Types	2021	% of 2021	2022	% of 2022	2023 (up to Oct 11)	% of 2023
UNWANTED PERSON	2941	35%	2834	35%	2492	38%
SUSPICIOUS PERSON	2331	27%	2165	27%	1546	23%
DISTURB THE PEACE	1714	20%	1632	20%	1333	20%
TROUBLE WITH YOUTH	618	7%	708	9%	573	9%
DRUG OFFENCES	438	5%	343	4%	315	5%
LIQUOR LICENCE ACT	209	2%	173	2%	156	2%
TRESPASS TO PROPERTY ACT	177	2%	154	2%	165	2%
NOISE COMPLAINT	33	0.4%	19	0.2%	21	0.3%
TRESPASS AT NIGHT	13	0.2%	12	0.1%	10	0.2%
PROSTITUTION	9	0.1%	5	0.1%	1	0.02%
Grand Total	8483	100%	8045	100%	6612	100%



Violent Offences



Homicides Are on the Rise

Linkages to: Guns and Gangs; Stolen Vehicles & Drugs

2019	2020	2021	2022	2023 YTD
5 investigations	7 investigations	4 investigations	10 investigations	3 investigations
4 concluded 1 open	7 concluded	3 concluded 1 open	5 concluded 5 open	3 concluded (*1 concluded from 2022) 1 open
5 deaths	7 deaths	6 deaths	11 deaths	3 deaths

Assist EMS

YEAR	2017	2018	2019	2020	2021	2022	2023 (up to Aug 31)
Grand Total	1080	1108	1222	1261	1505	1471	969
% Change in calls	-	3%	10%	3%	19%	-2%	-
Total Hours for One Officer	825	1,045	995	1,076	1,284	1,713	1,174
Total Hours for Two Officers	1,650	2,089	1,991	2,152	2,568	3,426	2,349
Cost per Officer	\$ 38,788	\$ 50,186	\$ 48,920	\$ 54,406	\$ 66,430	\$ 90,083	\$ 62,988
Total Cost x 2 Officers	\$ 77,575	\$ 100,372	\$ 97,840	\$ 108,813	\$ 132,859	\$ 180,165	\$ 125,976
#FTE	0.79	1.00	0.95	1.03	1.23	1.64	1.12

Mental Health Calls for Service

2021	2022	2023 (Aug 31)	% Change 2021 and 2022
1897	2782	2012	47%

Drug/Opioid Calls For Service

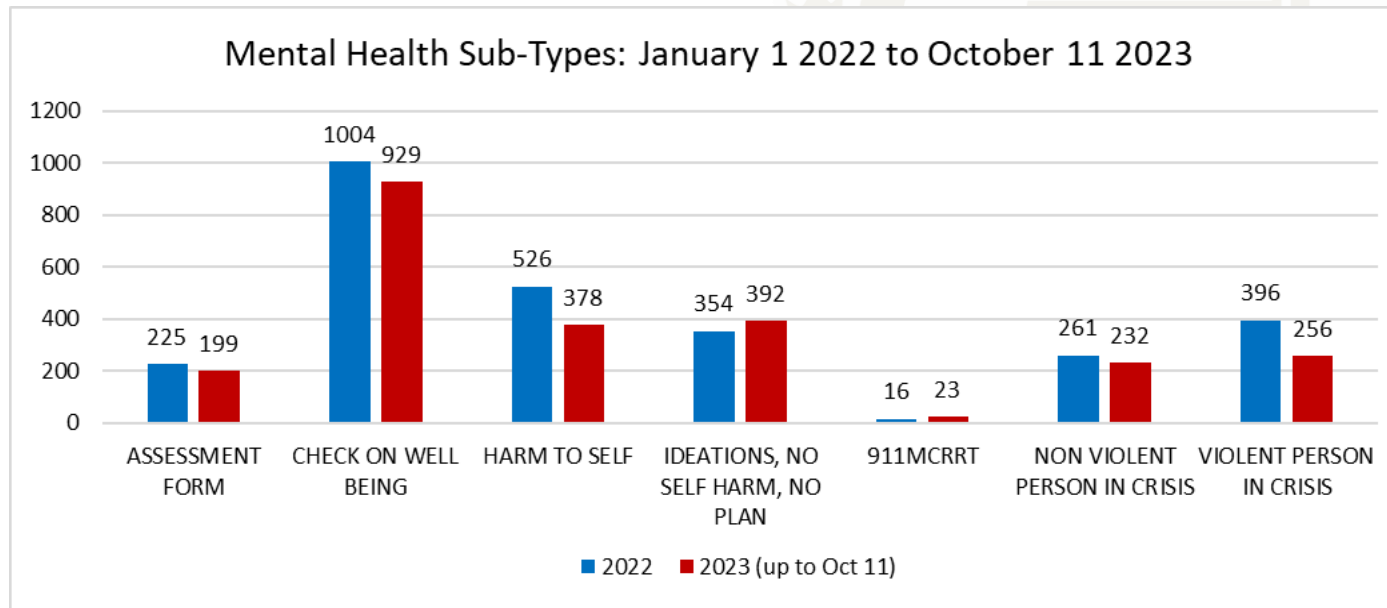
Year	Fatal
2017	18
2018	33
2019	55
2020	83
2021	80
2022	86
2023 YTD	56



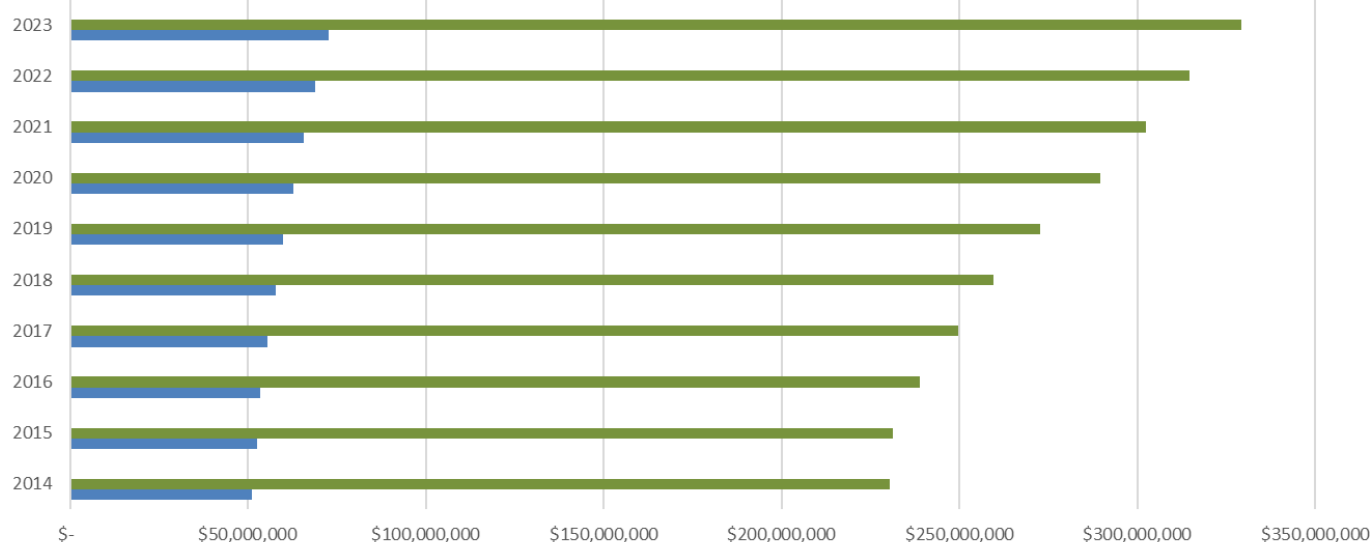
Responding to Calls

Mental Health-related calls

Mental Health Calls for Service	2021	2022	2023 (Oct 11)	% Change 2021 and 2022
Total Calls for Service	1,897	2,782	2,409	47%



CITY/POLICE NET BUDGET COMPARISON



	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
■ Police % of City Budget	22%	23%	22%	22%	22%	22%	22%	22%	22%	22%
■ City Net Budget	\$230,477,625	\$231,190,128	\$238,986,620	\$249,519,826	\$259,624,092	\$272,616,372	\$289,445,167	\$302,469,930	\$314,558,800	\$329,248,855
■ Police Net Budget	\$51,193,352	\$52,527,975	\$53,549,719	\$55,604,204	\$57,763,721	\$59,987,608	\$62,700,756	\$65,726,611	\$68,813,938	\$72,708,355

CITY/POLICE GROSS BUDGET COMPARISON



Budget Timeline

PSB Budget Presentation

- October 25, 2023

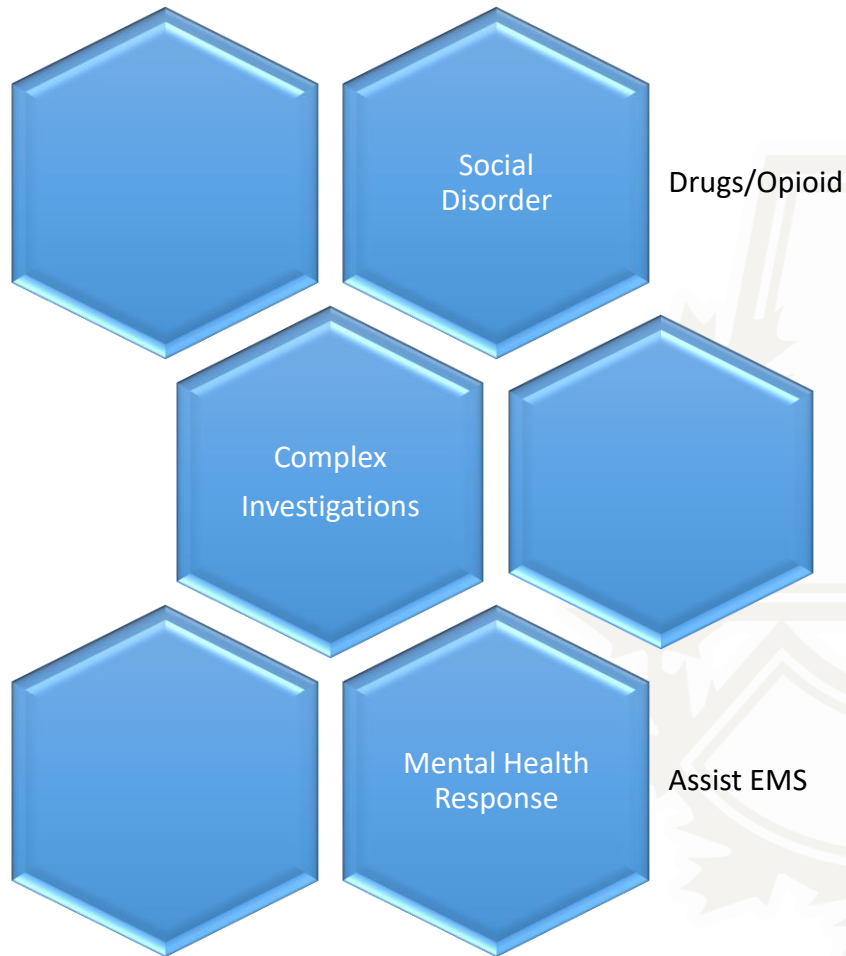
Presentation to Council

- November 15, 2023

2024/2025 Proposed Operating Budget



Business Pressures



2024/2025 Budget Increase Highlights

Proposed Budget Includes:

- Contractual Obligations
 - Personnel and Benefit Costs; Legal Agreements
- Inflation 2%
- Contribution to Capital & Reserves
- Program Support charge backs from City
- Facility Rent Increases from the City
- Insurance increases from the provider
- User fees at 3%



Grant Funding Sources

2024 Funding
\$5,057,103

2025 Funding
\$4,917,443

- ❑ Reduce Impaired Driving Everywhere
- ❑ Provincial Strategy to Protect Children
- ❑ Court Security and Prisoner Transportation
- ❑ Firearms Secondment
- ❑ Ontario Police College Secondment
- ❑ Bail Safety
- ❑ Victim Support
- ❑ Provincial Strategy to End Human Trafficking
- ❑ Community Safety and Policing Program
- ❑ Mobile Crisis Response Team Enhancement



Proposed Salary Enhancements

2024

- EDI Strategist (1)
- CIT Programmer (1)
- Digital Evidence Processor (1)
- Internal Communications Strategist (1)
- Forensic Specialist (2)

2025

- Constables (6)
-Drugs (3); Sexual Assault (3)



Budget Allocations

2024 Proposed Budget		\$ 80,459,527
Budget Allocation	% of Proposed Budget	Proposed 2024 Budget
Fixed	98.87%	\$ 79,550,705
Training	0.84%	\$ 678,672
Discretionary	0.29%	\$ 230,149
2025 Proposed Budget		\$ 86,027,904
Budget Allocation	% of Proposed Budget	Proposed 2024 Budget
Fixed	98.94%	\$ 85,115,225
Training	0.79%	\$ 677,927
Discretionary	0.27%	\$ 234,752

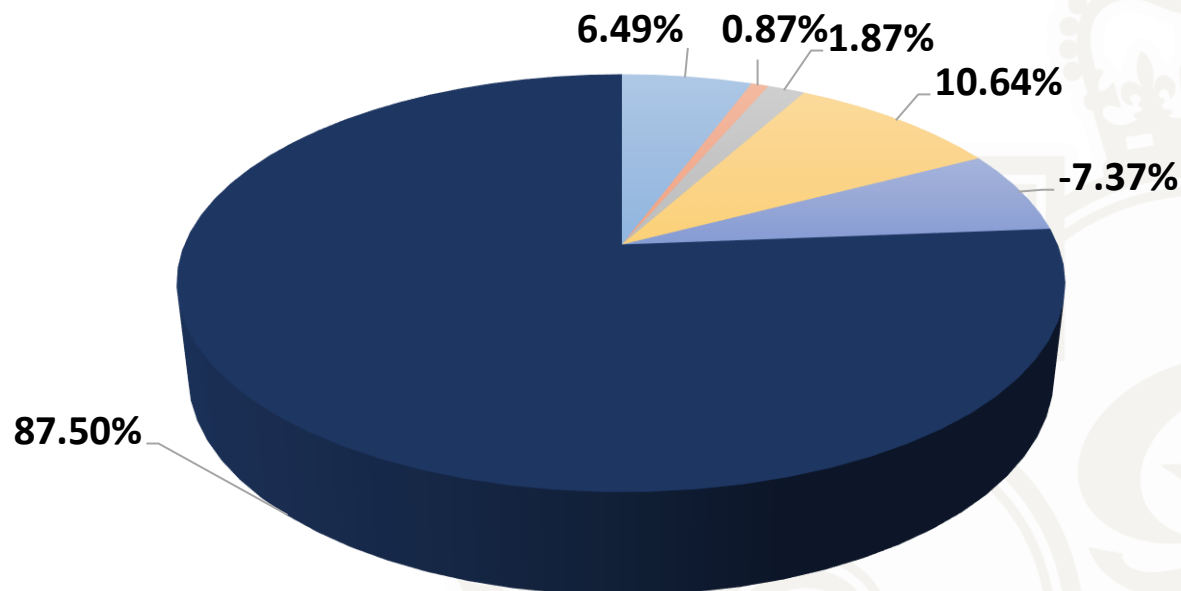


Proposed 2024/2025 Operating Budget Summary

Category	2023 Budget	2024 Proposed Budget	% Increase	2025 Proposed Budget	% Increase
Contribution to Reserves & Capital	\$ 4,324,928.45	\$ 5,219,548.90		\$ 5,813,684.31	
Contribution to Capital	\$ 680,191.88	\$ 700,597.64		\$ 721,615.57	
Internal Recoveries	\$ 1,455,725.79	\$ 1,507,854.76		\$ 1,547,236.57	
Operating Costs	\$ 7,938,098.83	\$ 8,559,219.40		\$ 8,830,993.43	
Revenues	\$ (6,486,463.37)	\$ (5,932,229.51)		\$ (5,817,047.38)	
Salaries & Benefits	\$ 64,795,873.77	\$ 70,404,535.38		\$ 74,931,421.76	
Grand Total	\$ 72,708,355.35	\$ 80,459,526.57	10.66%	\$ 86,027,904.25	6.92%



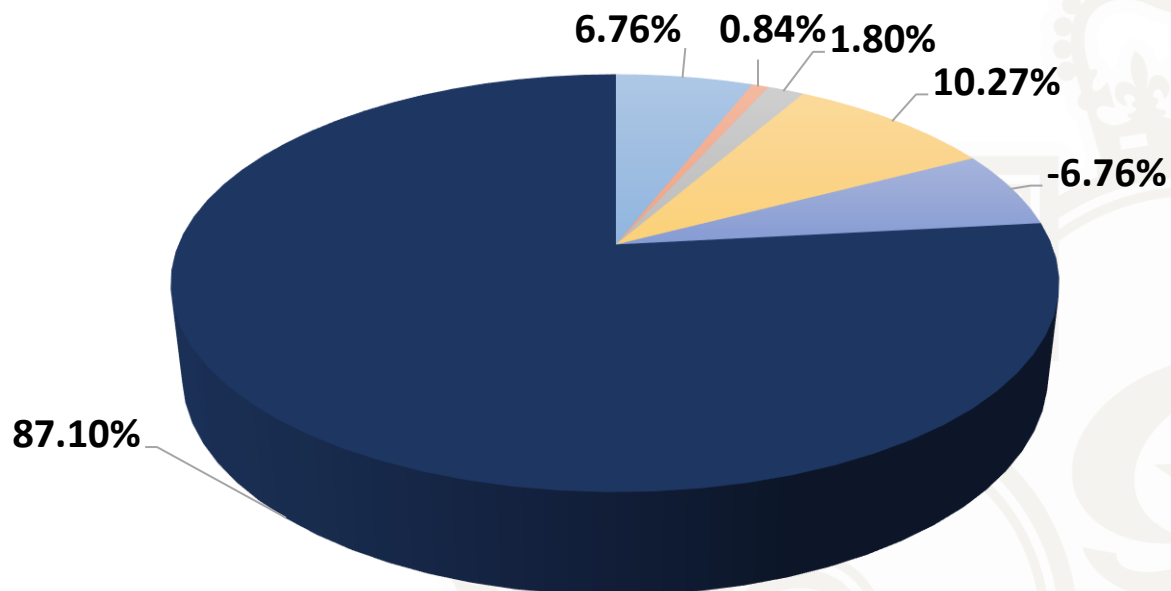
Cost Structure, 2024



■ Contr from Reserves and Capital
■ Internal Recoveries
■ Revenues

■ Contr to Capital
■ Operating Costs
■ Salaries & Benefits

Cost Structure, 2025



■ Contr from Reserves and Capital
■ Internal Recoveries
■ Revenues

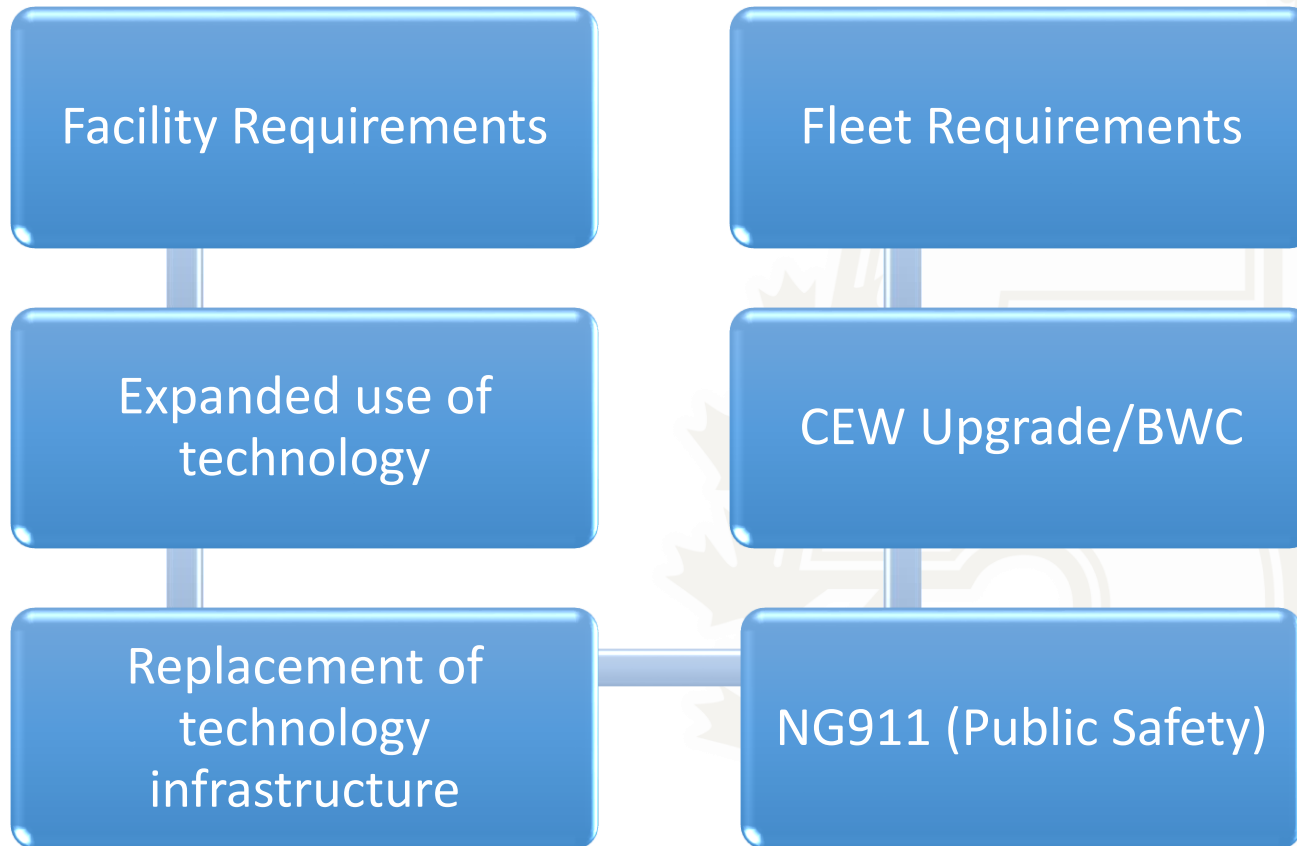
■ Contr to Capital
■ Operating Costs
■ Salaries & Benefits



2024 - 2027 CAPITAL BUDGET



Capital Pressures



2024-2027 Capital Projects

Police Facilities

**Fleet Vehicles &
Equipment**

Capital Projects

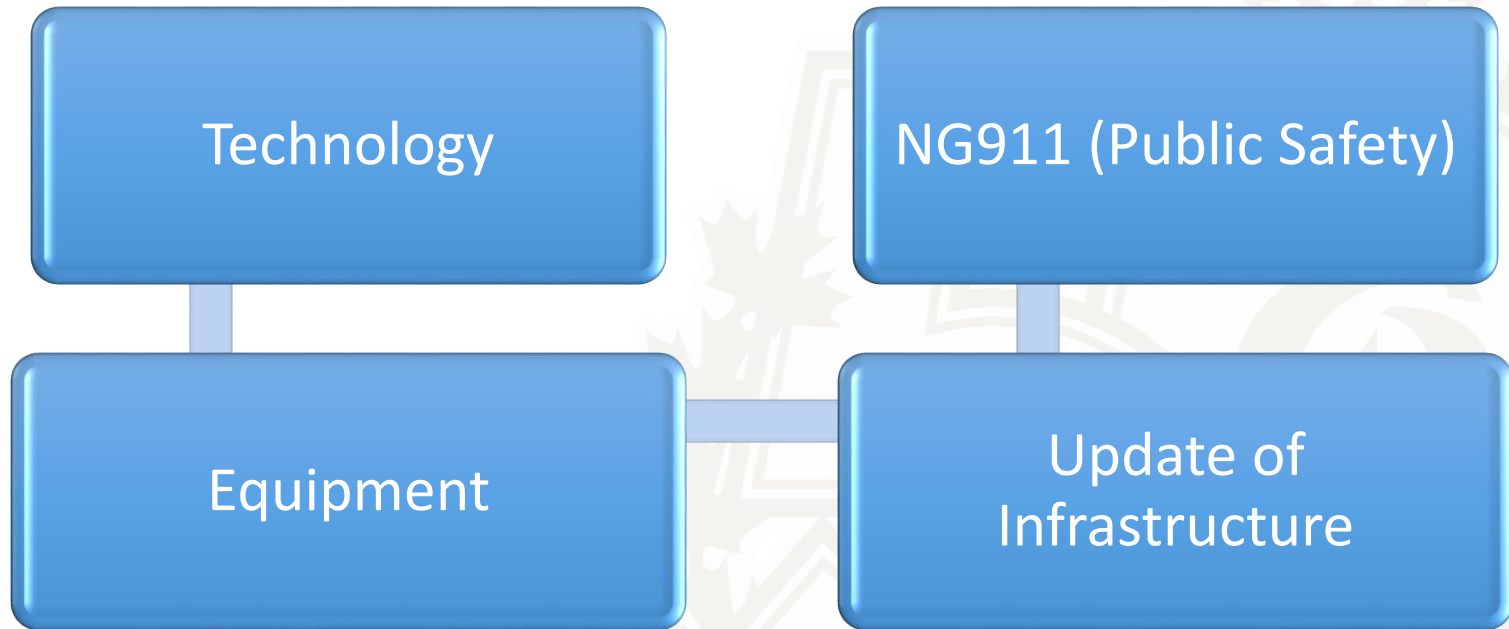
**Police Equipment
& Supplies**

2024-2027 Capital Forecast

Capital Project	Project	2024	2025	2026	2027
Police Building	\$ 13,600,000	\$ 2,650,000	\$ 3,150,000	\$ 3,650,000	\$ 4,150,000
Police Fleet	\$ 5,269,663	\$ 1,341,680	\$ 1,282,703	\$ 1,358,100	\$ 1,287,180
Police Capital Projects	\$ 4,311,761	\$ 1,078,132	\$ 1,078,132	\$ 1,037,813	\$ 1,117,684
Police Equipment & Supplies - CEW/ALPR/BWC	\$ 3,166,848	\$ 791,712	\$ 791,712	\$ 791,712	\$ 791,712
Total Police Project Costs	\$ 26,348,272	\$ 5,861,524	\$ 6,302,547	\$ 6,837,625	\$ 7,346,576
Project Financing		\$ (5,861,524)	\$ (6,302,547)	\$ (6,837,625)	\$ (6,677,264)
Variance		\$ -	\$ -	\$ -	\$ 669,312



Communications Infrastructure Pressures



2024-2027

Communications Infrastructure

Capital Project	Project	2024	2025	2026	2027
Next Generation 911	\$ 862,912	\$ 249,535	\$ 249,535	\$ 249,535	\$ 114,307
Total Police Project Costs	\$ 862,912	\$ 249,535	\$ 249,535	\$ 249,535	\$ 114,307
Project Financing		\$ (249,535)	\$ (249,535)	\$ (249,535)	\$ (114,307)
Variance		\$ -	\$ -	\$ -	\$ -

2024/2025 Budget Resolution

THAT the Board approves the 2024 Operating Budget in the amount of \$XXX and further

THAT the Board approves the 2025 Operating Budget in the amount of \$XXX; and further

THAT the Board approves the 2024 to 2027 Police Capital Plan; and further

THAT the Board recommends that City Council accepts these budgets.



