

Greater Sudbury Police Services Board

2021 Operating and Capital Budget Overview



January 11, 2021



Presentation Overview

- Background
- Budget Impacts
- 2021 Operating Budget
- Budget Reduction Options
- 2021 Capital Pressures
- 2021 – 2025 Capital Budget
- Recommended Budget
- Questions



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



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



Deployment of Resources

- Workload
- Right resource at the right time
 - Patrol Operations, Alternative Police Response, Optional Community Response
- Public expectations
- Emerging trends and needs – locally, provincially, nationally
- New legislation
- Training demands
- Calls for Service



A Strategic Response

- Emergency Response to Calls for Service
 - Managing the call queue – priority distribution
- Risk Focused – Prevent, Educate, Intervene
- Alternative Response Solutions
 - Police Community Response Centre
 - Collision Reporting Centre
 - Online Crime/Incident Reporting
 - Online Reporting
 - Community Safety Personnel
 - Call Triaging
- Public Engagement through Social Media
- Business Intelligence and Analytics
- Downtown Strategy



Community Partnerships

- Community Safety and Well-being Planning
- Downtown Task Force
- Community Drug Strategy
- Mental Health Response – Mobile Crisis Team
- Rapid Mobilization Table
- Violent Threat Risk Assessment
- Violent Intervention and Prevention Program
- Community Sexual Assault Case Review Committee
- Diversity Advisory Committee/ACPAC
- Missing and Murdered Indigenous Women and Girls
- Sexual Exploitation Strategy
- Joint Emergency Services Operational Advisory Group
- NG 911 Planning
- Bear Management



Community Engagement

Social Return on Investment

Cops Kids and
Fishing

Seniors Forums

Community
Solutions
On Homelessness

Shopping with
Cops

Chief's Youth
Advisory Council

Courage to Stand

Santa Claus Parade

PRIDE Parade

Diversity Advisory
Committee

Community Drug
Strategy
Drug Drop Off

Crime Prevention

Safe Schools
School Liaison
Officers

BURST Camp

Crime Prevention
Through
Environmental
Design



City Service Partnerships

CURRENT:

- Pension and Benefits administration
- Purchasing
- Payroll
- Human Resources
- Legal Services
- Budget Services
- Facilities Maintenance
- Mail Room
- Accounts Payable
- Risk Management

FUTURE CONSIDERATIONS:

- Fleet Services



2021 Budget Operational Impacts

- Pandemic Requirements
 - Orders - education and enforcement
 - PPE/clean and sanitizing/equipment requirements
- Pressing and emerging demands
 - Homelessness pressures
 - Opioid overdoses & deaths
 - Mental health crisis calls
 - Check on well-being
 - Road Safety
 - Human Trafficking
 - Public demonstrations
 - Cyber Crime
 - Needles in public spaces and private businesses properties



2021 Budget Operational Impacts

Calls for Service

Dispatch Type	2016	2017	2018	2019	2020	Difference between 2019 and 2020	% change from 2019 to 2020	Difference between 2016 and 2020	% change from 2016 to 2020
AMBULANCE ASSISTANCE	898	1080	1108	1222	1261	39	3%	363	40%
LANDLORD TENANT PROBLEM	162	171	176	150	285	135	90%	123	76%
MENTAL HEALTH & ATTEMPT SUICIDE	197	574	1057	1026	1074	48	5%	877	445%
PERSON WELFARE CHECK	1249	1505	1851	2064	2323	259	13%	1074	86%
Grand Total	2506	3330	4192	4462	4943	481	11%	2437	97%



2021 Budget Operational Impacts

Opioid Related Calls for Service

Suspected Opioid Overdose	2017	2018	2019	2020	Difference between 2019 and 2020	% change 2019 and 2020	Difference between 2016 and 2020	% change from 2016 to 2020
Fatal	18	33	55	83	28	51%	65	361%
Non-Fatal	49	62	110	185	75	68%	136	278%
Grand Total	67	95	165	268	103	62%	201	300%



2021 Budget Operational Impacts

- Public expectations for response
 - Emergency Response through 911
 - Crimes in progress
 - Property crimes
 - Alarm to property/business – most are false
 - Push of a button for response for any situation
 - Child behaviour
 - Noisy party
 - Disruptive neighbours
 - Police visibility
- Service partner expectations for response
 - Assist EMS
 - Crisis worker teams

Question: If not police ... then who?



2021 Budget Operational Impacts

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Question: If not police ... then who?



2021 Budget Legislative Impacts

- Comprehensive Ontario Police Services Act
- WSIB – Presumptive Legislation
- Occupational Health and Safety Act
- Special Investigations Unit (SIU) Act
- Accessibility to Ontarians with Disabilities Act
- Landlord and Tenant Act
- Judicial Requirements
 - Summons Serving



2021 Budget Administrative Impacts

- Member Health and Wellness
- Collective Bargaining
 - Staffing/Contractual Obligations
- Uncontrollable premium hikes (insurance)
- Training availability
- Expanded use of technology – handheld apps and upgraded systems
- Judicial changes - SCOPE/E-brief
- Digital Evidence Management
- Refinement of new business requirements
 - Virtual business approaches
 - Handheld apps



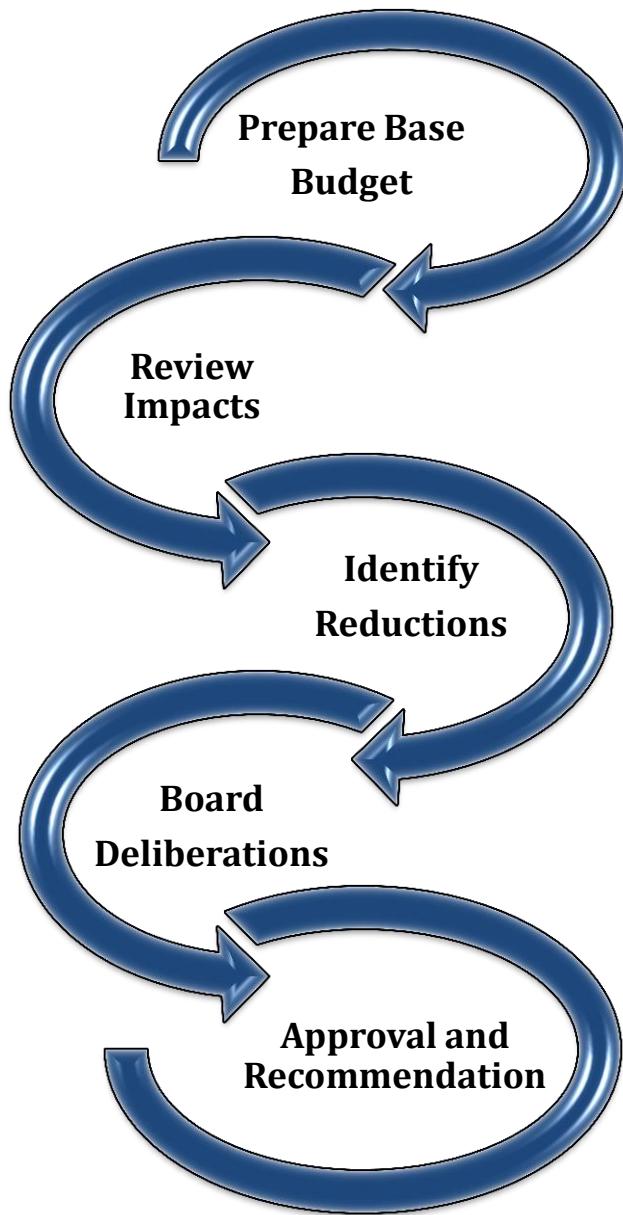
2021 Budget Capital Impacts

- Facility capital contribution and renovations funding
- Contemplation of key projects
 - Digital Evidence Management
 - Body Worn Cameras
 - CEW upgrade

Requires separate financing strategy

- NG911 (Public Safety)





Budget Direction

City Council Resolution

- Service Partners 3.9%
- COVID-19 costs separately identified
- Options for consideration



Budget Timeline

Budget Overview

- December 9, 2020

Special Budget Meeting(s)

- Full Deliberation
- Budget Reduction Options

Presentation to Council

- **January 19, 2021**



2021 Operating Budget



2021 Budget Overview

\$66,554,531

6.1%

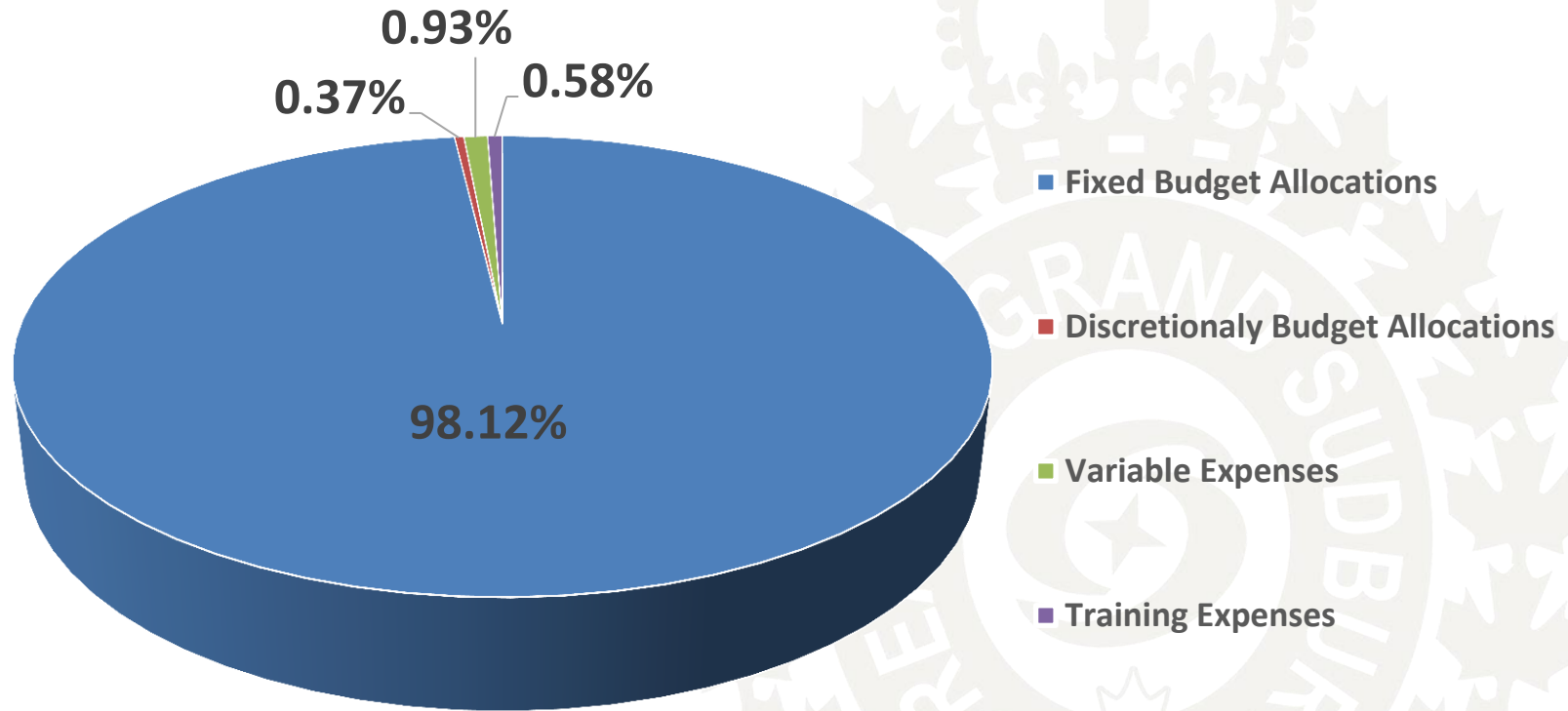


2021 Budget Summary

Category	2020 Budget	Proposed 2021 Budget	% Change
Contr from Reserve and Capital	-\$ 469,566.71	-\$ 909,050.00	-93.6%
Contr to Reserve and Capital	\$ 4,138,693.67	\$ 4,948,467.55	19.6%
Internal Recoveries	\$ 1,419,249.94	\$ 1,478,575.36	4.2%
Operating Costs	\$ 5,866,941.31	\$ 6,609,026.06	12.6%
Revenues	-\$ 5,171,248.44	-\$ 4,992,046.67	3.5%
Salaries & Benefits	\$ 56,916,686.13	\$ 59,419,559.66	4.4%
Grand Total	\$ 62,700,755.91	\$ 66,554,531.95	6.1%



Fixed/Discretionary Budget Allocations



2021 Budget Staffing Forecast

Staffing levels

- Sworn
 - Maintained at 270 plus 2 Constables
- Civilian Staffing
 - 128 plus 4 – 911 Emergency Communication Centre
- Full-Time authorized strength 404
 - Net new 6 full-time



2021 Budget Impact Overview

CATEGORY	\$ VALUE	% INCREASE
Salaries		
Contractual increases		
Reclassifications/MPA improvements		
Staff enhancement:		
2 Constables		
4 911 ECC Communicators		
Board Administrator Part time - \$41,000	\$2,504,610	4.4%
WSIB (\$234,222 – 19.3%)		
Extended Health (\$165,219 – 6.6%)		
LTD (\$334,090 – 33.9%) <i>*included in \$ Value</i>		



2021 Budget Impact Overview

CATEGORY	\$ VALUE	% INCREASE
Program Support – City	\$7,000	2%
Facilities Chargeback	\$23,000	2%
Facilities Reserve Contribution	\$750,000	65.2%
DOJ Grant lost revenue	\$77,000	75%



2021 Budget Overview

CATEGORY	\$ VALUE	% INCREASE
Operating		
• Insurance General	\$46,000	15.9%
• Vehicle Insurance	\$41,000	35.3%
• Janitorial	\$41,200	13.8%
• Rent	\$125,000	184%
•		
• COVID *	\$380,050*	
• COVID Revenue Loss *	\$211,091*	
• COVID to be covered through Reserves	\$591,141	
• Fuel	\$15,000	3%
• Inflation (2%)	\$181,675	2%
• City Facility Chargeback	\$22,897	3%
• City Program Support	\$10,504	2%



Anticipated Grant Funding

- RIDE
- Provincial Strategy to Protect Children
- Court Security and Prisoner Transportation
- Firearms Secondment
- CISO Vehicle Lease
- Northern Ontario Heritage Fund
- Department of Justice
- Bail Safety
- Proceeds of Crime
- Civil Remedies
- Provincial Strategy to End Human Trafficking
- Community Safety and Policing Program

TOTAL FUNDING \$4,274,847



Reduction Considerations

- Programs and Services – Staff Realignment
- Ongoing storefront operations
- Facility renovations and debt reserve contributions
- Gapping
- Inflation
- Program reviews
- One-time training and professional development reductions

FOCUS ON IMPACT ON SERVICE DELIVERY



Reduction Considerations

Reduction \$250,000	\$ 62,700,756	\$ 66,304,532	5.7%
Reduction \$500,000	\$ 62,700,756	\$ 66,054,532	5.3%
Reduction \$750,000	\$ 62,700,756	\$ 65,804,532	5.0%
Reduction \$1,000,000	\$ 62,700,756	\$ 65,554,532	4.6%
Reduction \$1,200,000	\$ 62,700,756	\$ 65,354,532	4.2%
Reduction \$1,380,000	\$ 62,700,756	\$ 65,174,532	3.9%



Budget Reduction Options

ITEM	AMOUNT
Volunteer Program cost reductions during COVID	\$110,000
IMPACT	
Community volunteer programs have been suspended for the duration of COVID and it is anticipated to continue through 2021.	
RISK	
Reduced public service, citizens on patrol eyes and ears for police, friendly caller program. Currently activities are restricted due to COVID, so no further impact. Will be re-evaluated post COVID once volunteers can return	
2021 SAVINGS	\$110,000

Budget Reduction Options

ITEM	AMOUNT
Closure of Storefront Offices	\$45,000
IMPACT	
Staff will have access to facilities at District #2 and HQ; currently do not use outlying storefronts for operations; used mainly by volunteers	
RISK	
Reduced presence of police in outlying areas. No location for volunteers; can explore city owned facilities for this purpose	
2021 Savings	\$45,000
ANNUAL SAVINGS Future years	\$63,720

Budget Reduction Options

ITEM		AMOUNT
Defer hiring of two new constables with start date in May intake		\$82,000
IMPACT		
With budgets not being approved until March, earliest intake will probably be May for the additional staff.		
RISK		
Nil for 2021; full salary costs will be realized in 2022 – not a permanent savings.		
2021 SAVINGS		\$82,000

Budget Reduction Options

ITEM	AMOUNT
Reduce Contribution to Facilities Reserve Fund by \$750,000	\$750,0000
IMPACT	
<p>The contribution to Reserve Fund was established to ensure financing available to pay a capital debt associated with a new building. \$70 million is the estimated project cost with debt financing of 3.9 million per year over 30 years. The in-year fund contributions are also required to ensure building maintenance and renovations can be undertaken to facilitate business practices safely and efficiently in spite of the facility weaknesses.</p>	
RISK	
<p>There are insufficient funds in the CFRF to ensure resources for ongoing facility improvement costs. A short term loan or line of credit option is being explored. This stands to impact both current facility pressures and plans for the new build.</p>	
2021 SAVINGS	\$750,000

Budget Reduction Options

ITEM		AMOUNT
Civilian staff workload redistribution and alternative service response.		\$84,200
IMPACT		
Workload to be evaluated and reviewed.		
RISK		
Nil however subject to evaluation after one year		
2021 SAVINGS		\$84,200

Budget Reduction Options

ITEM		AMOUNT
Staffing through changes in records workflow and automation		\$70,000
IMPACT		
Continue to examine impact of automated systems in workflow to determine clearly the impact.		
RISK		
Potential negative impact on workload.; consider 50% reduction year 1		
2021 SAVINGS		

Budget Reduction Options

ITEM	AMOUNT
Civilian staff gapping through retirement and opportunity to gap due to changes in bail court activities during COVID	\$37,500
IMPACT	
For now a six month hiatus is forecasted. This cannot be permanent and would be required once court activity fully resumes.	
RISK	
Nil; should courts resume earlier the staffing would have to be re-instated	
2021 SAVINGS	\$37,500

Budget Reduction Options



ITEM		AMOUNT
Remove inflation from all accounts		\$215,080
IMPACT		
Inflation is important to include with accounts in order to ensure sufficient resources to cover costs for much needed consumable items. General operating inflation totals \$98,901. This is also applied to our fleet reserve fund, sick leave reserve, capital envelope account, and CIT reserve fund totaling \$82,774; there would be a reduced transfer of funds to the City for facilities in the amount of \$22,897 and program support in the amount of \$10,504..		
RISK		
Overspending in the accounts should pricing be influenced by inflationary trends.; reduce to 1% factor. on police operating accounts.		
2021 SAVINGS		

Budget Reduction Options

ITEM		AMOUNT
Training costs associated with out of town travel & accommodations		\$50,000
IMPACT		
With COVID continuing to yield reduced travel and associated training costs, this one-time reduction will not impact training for 2021		
RISK		
Will have to be re-instated once business related travel is re-instituted, although as a result of COVID, more training may be afforded on line and will not have the same impact.		
2021 SAVINGS		\$50,000

Budget Reduction Options Summary

ITEM	AMOUNT	AGREED
Volunteer program	\$110,000	
Closure of Storefront Offices	\$45,000	
Delay hire of 2 Constables	\$82,000	
Facilities Reserve Contribution	\$750,000	
Redistribution of Workload	\$84,200	
Redistribution of victim referral	\$87,000	
Redistribution records workflow	\$70,000	



Budget Reduction Options Summary

ITEM	AMOUNT	AGREED
Civilian gapping through retirement courts	\$37,500	
Remove inflation from all accounts	\$215,080	
Out of Town Travel Training Costs	\$50,000	



2021-2025 CAPITAL BUDGET



2021-2025 CAPITAL BUDGET

PROJECT DESCRIPTION	PROJECT TYPE						
	R (Renewal)						
	E (Expansion)						
	N (New)	2021 BUDGET	2022 OUTLOOK	2023 OUTLOOK	2024 OUTLOOK	2025 OUTLOOK	
Police Building	R	\$ 1,900,000	\$ 2,400,000	\$ 2,900,000	\$ 3,400,000	\$ 3,900,000	
Equipment - Fleet	R	\$ 1,179,620	\$ 1,303,880	\$ 1,090,057	\$ 1,062,063	\$ 1,428,970	
Automation	R	\$ 261,890	\$ 260,000	\$ 265,200	\$ 210,000	\$ 223,876	
Communications	R	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
Police Equipment and Supplies	R	\$ 121,889	\$ 186,855	\$ 194,992	\$ 263,796	\$ 263,796	
Leasehold Improvements	R	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
Security	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
PROJECT COSTS		\$ 3,683,399	\$ 4,370,735	\$ 4,670,249	\$ 5,155,859	\$ 6,036,642	
PROJECT FINANCING							
Police Equipment & Supplies - Body Worn Cameras/CEW	N	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	
Reserves: Capital		\$ (4,133,399)	\$ (4,820,735)	\$ (5,120,249)	\$ (5,605,859)	\$ (6,486,642)	
CAPITAL ENVELOPE (Tax Levy)		\$ -	\$ -	\$ -	\$ -	\$ -	



2021 CAPITAL BUDGET

PROJECT DESCRIPTION	PROJECT TYPE	
	R (Renewal)	
	E (Expansion)	
	N (New)	2021 BUDGET
Police Building	R	\$ 1,900,000
Equipment - Fleet	R	\$ 1,179,620
Automation	R	\$ 261,890
Communications	R	\$ 70,000
Police Equipment and Supplies	R	\$ 121,889
Leasehold Improvements	R	\$ 125,000
Security	R	\$ 25,000
PROJECT COSTS		\$ 3,683,399
PROJECT FINANCING		
Police Equipment & Supplies - Body Worn Cameras/CEW	N	\$ 450,000
Reserves: Capital		\$ (4,133,399)
CAPITAL ENVELOPE (Tax Levy)		\$ -



2021 Capital Pressures

- Building Renovations & Leasehold Improvements unknown at this time
 - Financing strategy to be developed and presented at a later date
- CEW Replacement, Digital Evidence Management, & Body Worn Cameras combined and estimated at \$2.2-\$2.6M
 - Financing over 5 years \$450,000 per year with funds to be drawn from the Capital Financing Reserve Fund



2021-2025 PUBLIC SAFETY

	2021 REQUEST		2022 OUTLOOK		2023 OUTLOOK		2024 OUTLOOK		2025 OUTLOOK
Previously Approved Capital									
Communication Infrastructure Internal Financing - 2014 to 2021	\$ 950,640 ¹		\$ -		\$ -		\$ -		\$ -
Next Generation 911 (Unfunded)	\$ 189,557		\$ 293,703		\$ -		\$ -		\$ -
PROJECT COSTS	\$ 1,140,197		\$ 293,703		\$ -		\$ -		\$ -
PROJECT FINANCING									
Reserves: Capital	\$ -		\$ -		\$ -		\$ -		\$ -
CAPITAL ENVELOPE (Tax Levy)	\$ 1,140,197		\$ 293,703		\$ -		\$ -		\$ -



Recommended Budget

- THAT the Board approves the 2021 Operating Budget in the amount of \$ XXX .; and further
- THAT the Board approves the 2021 Police Capital Plan; and further
- THAT the Board receives the 2021 and 2025 forecasted Capital Plans; and further
- THAT the Board recommends that City Council accepts these budgets



Questions & Discussion

