



2024/2025 Proposed Operating Budget and Capital Budget Overview



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Land Acknowledgement



The Greater Sudbury Police Service strives to build positive and respectful relationships with the original inhabitants of this land including First Nations peoples, Métis peoples and Inuit.

It is in this spirit that we, as a Service, honour and acknowledge that we serve in this land that is cared for from time immemorial by the Anishinabek people of the Three Fires Confederacy.

We further acknowledge this land as “The Dish With One Spoon” and the Robinson-Huron Treaty region ~ In peace, our first duty.



Overview

The Our Shared Commitment policing model focuses on our members, our community and our safety & well-being by ensuring a culture of trust through professional service while empowering our community to enhance safety.

In preparation for our first two-year budget cycle for 2024/2025, we strive to further this model while ensuring adequate and effective policing is provided in accordance with legislation under the *Police Services Act*, specifically the Adequacy and Effectiveness Regulation.

Our skilled team of close to 450 sworn and civilian police professionals is committed to working with the community to build a stronger community - responding to in excess of 60,000 calls for service a year ranging from homicides, sexual assaults, assist EMS, internet crime, mental health and addictions crises, drug-related crimes, break-and-enters, traffic complaints, firearms and other weapons complaints, suspicious persons, intimate partner violence, trouble with youth, sudden deaths, and missing persons to name a few.

Our members are trained and equipped to react to many situations requiring police intervention.

- Greater Sudbury Police Service (GSPS) takes pride in being a progressive organization reporting directly to the Police Services Board.
- GSPS works collaboratively with our government, community, residents, and businesses. We ensure the provision of a range of police services including, but not limited to, crime prevention and intervention, community engagement, law enforcement, assistance to survivors of crime, public order maintenance, and emergency response.
- GSPS further services the area through our 9-1-1 Emergency Communications Centre and offers a variety of customer-service oriented methods of reporting.

Community Priorities



Strategic Planning and Intended Outcomes



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

Strategic Planning for our Future



Our Shared Commitment Model

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



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

“Our Shared Commitment”

Service Values

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

R Respect
I Inclusivity
C Courage
H Honesty

Services

GSPS is divided into twelve business operating units providing the following services:

Member Wellness and Support

- Member Health and Wellness Services - shows a strong commitment to supporting members through several member wellness initiatives.
- Health and Wellness Supports - supports member wellness through a Peer Support Team, Employee Assistance Program, Spiritual Team, Peer Support App, Blue Balance Members Wellness and Warriors Coffee to ensure member needs are responded to in a timely and holistic manner.

Patrol Operations

- Patrol Operations is our largest division providing front-line response to calls for service across a wide and dispersed geographic area and terrain. This section also houses the activities of the Police Community Response Centre which provides alternative access to services including on-line reporting, collision reporting centre, delayed mobile response and firearms.

Criminal Investigations

- Provides specialized investigative services and support through two sections:
 - Major Crime is dedicated to major sex crimes, Violent Crime Linkage Analysis System (ViCLAS), sex offence registry, high risk offenders, forensics, financial crimes, missing persons, serious assaults, and homicides
 - Integrated Crime Section which consists of intelligence, break enter and robbery, drug enforcement, guns and gangs, internet child exploitation and computer forensic crimes, crime analytics, human sexual exploitation, asset forfeiture and biker enforcement.

Integrated Operations

- The Emergency Response section provides tactical, canine, hostage rescue, explosive disposal, incident command and crisis negotiations.
- The Traffic Management & Rural Community Response section is responsible for road safety, search and rescue, police liaison and public order.
- Emergency Management and Preparedness focuses on plans and police response as part of the emergency management system.

9-1-1 Emergency Communications Centre

- Provides communication dispatch services and the 911 emergency response line through the Public Safety Answering Point (PSAP).
- Responsible for the implementation of Next Generation 911.
- Includes Crisis Call Diversion Workers to assist with managing mental health calls for service.

Specialized Operations

- The Community Mobilization section is responsible for the Rapid Mobilization Table, Central Community Response Unit and Mobile Crisis Rapid Response Team.
- The Community Engagement section provides school resource officers, youth safety, senior's engagement, crime stoppers liaison, volunteer and auxiliary program, community safety and well-being and intimate partner violence.
- Court Services includes Bail Safety Coordination.
- Property and Evidence Control.
- Closed Circuit Television System.

Strategic Operations

- Professional Standards Bureau
- SIU Liaison
- Risk Management and Quality Assurance
- Project Development and Grants
- Corporate Events coordination
- Equity, Diversity, and Inclusion
- Indigenous Liaison
- Policy, Procedure, Research Development and Analytics
- Paid Duty

Corporate Communications

- Provides media relations, public relations, photography, videography, crisis communications, graphic design, corporate branding, and event planning.

Human Resources and Professional Development

- Talent Acquisition and Retention focusing on sworn, civilian and volunteer recruitment with a strong focus on making meaningful progress on equity, diversity and inclusion recruitment and staffing practices through meaningful, accessible, fair, and equitable processes.
- Health and Ability Claims Coordination includes benefits coordination, WSIB and work re-integration.
- Health and Safety.
- Performance Management Coordination

- Training and Professional Development includes annual mandated training, specialized skills enhancement, and leadership development.

Finance, Facilities and Fleet

- Budget Services and Financial Reporting - provides financial services including procurement, budgeting, accounts payable and receivable, payroll and procurement.
- Equipment and supplies services, asset management and inventory control.
- Fleet Services includes all equipment and maintenance for all vehicles, boats, snowmachines, ATVs and trailers.
- Facility Maintenance and Capital Infrastructure.

Communications and Information Technology

- Network Services provides network administration, application administration and data administration.
- Client technology management.
- Application development.
- Technology Infrastructure.
- Radio system communications infrastructure.

Records Management and Customer Service

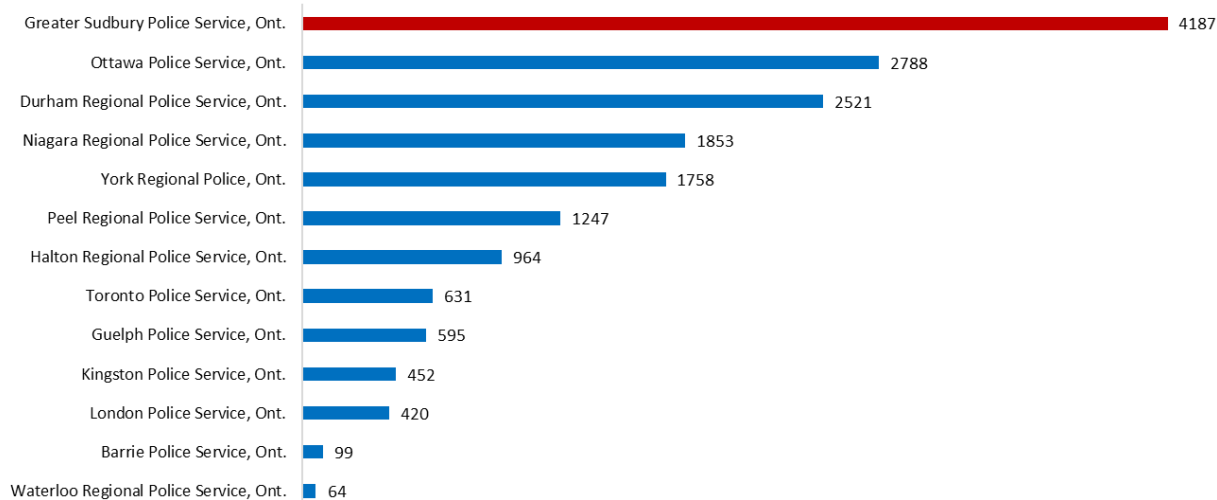
- Records Management - provides personnel resources for the operation and maintenance of municipal, provincial and federal police databases and records management including CPIC.
- Freedom of Information Releases - provides release of information and general disclosure, freedom of information, traffic reports and fingerprints.
- Records Retention and File Storage
- Customer Service – providing record checks, civil prints, switchboard, front counter.

Policing in Greater Sudbury

The City of Greater Sudbury is the largest municipality in Ontario to police. It has a service area of over 3,627 kilometers that includes 3,592 kilometers of roads, hundreds of kilometres of trails and 330 inland lakes. The service is staffed with sworn police officers, civilian professional staff, auxiliary members and volunteers.

Sq Km (land area)

Square Kilometers by Land Area from Statistics Canada Census, 2021



Ontario Population Comparison

Source: Statistics Canada Crime Severity Index for 2022

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

Northern Ontario Population Comparison

Source: Statistics Canada Crime Severity Index for 2022

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

Source: Police Admin Survey for 2022

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
Windsor Police Service, Ont.	501
London Police Service, Ont.	639
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

Source: Police Admin Survey for 2022

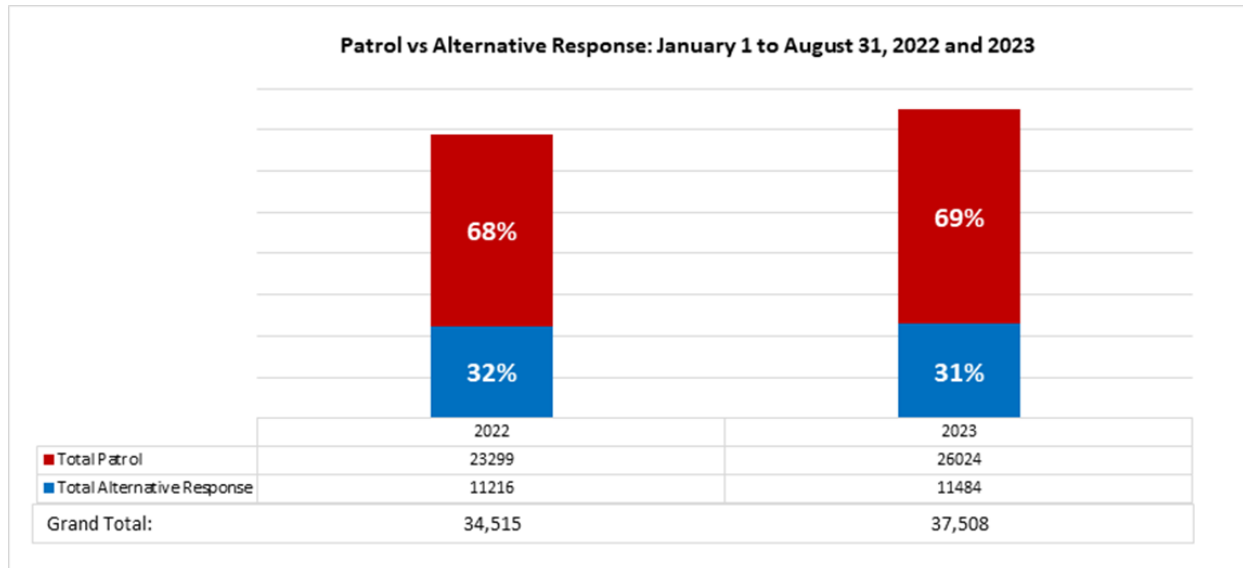
Municipal police services	Police Officers per 100,000 Population
Toronto Police Service, Ont.	165
Kingston Police Service, Ont.	158
Niagara Regional Police Service, Ont.	156
Greater Sudbury Police Service, Ont.	153
Guelph Police Service, Ont.	151
Barrie Police Service, Ont.	147
Peel Regional Police Service, 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

The Data

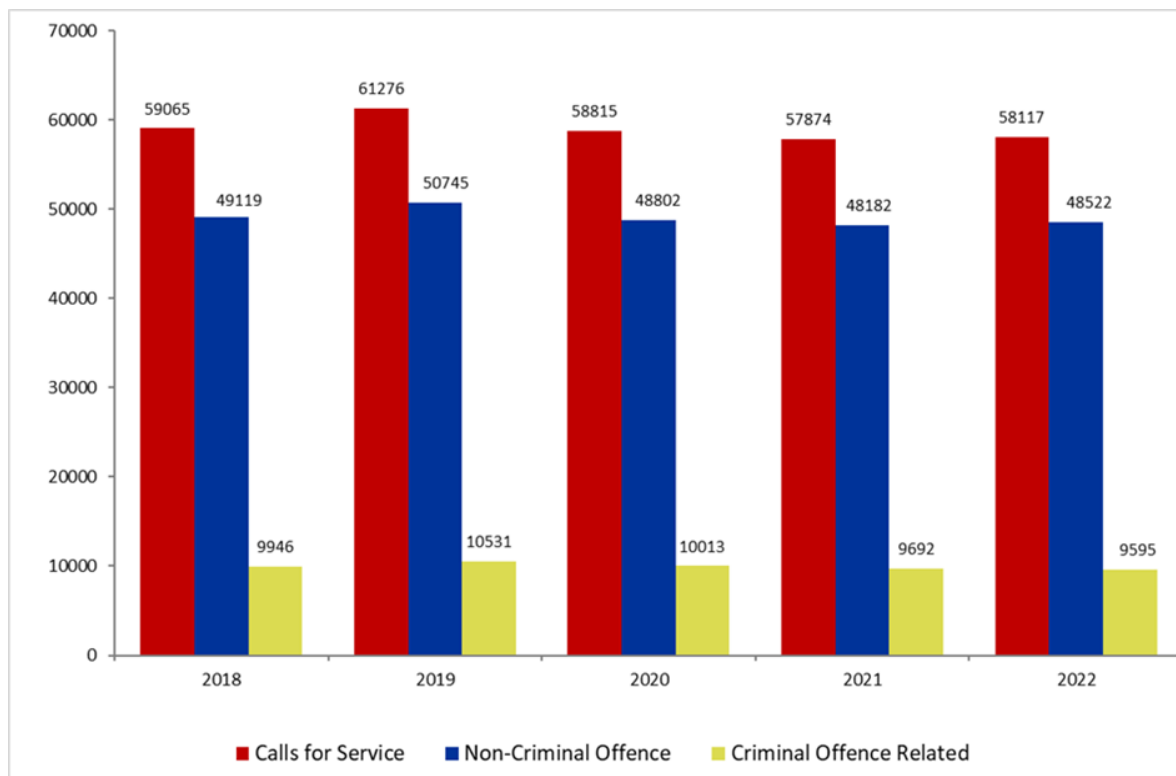
Through an alternative service-deliver model, GSPS has created efficiencies through our Police Community Response Centre by having non-deployable, but operational members take calls for service over-the-phone or through our online reporting system, CopLogic. By augmenting our service-delivery model to include

alternative response mechanisms, our front-line officers can focus resources on priority calls for service.

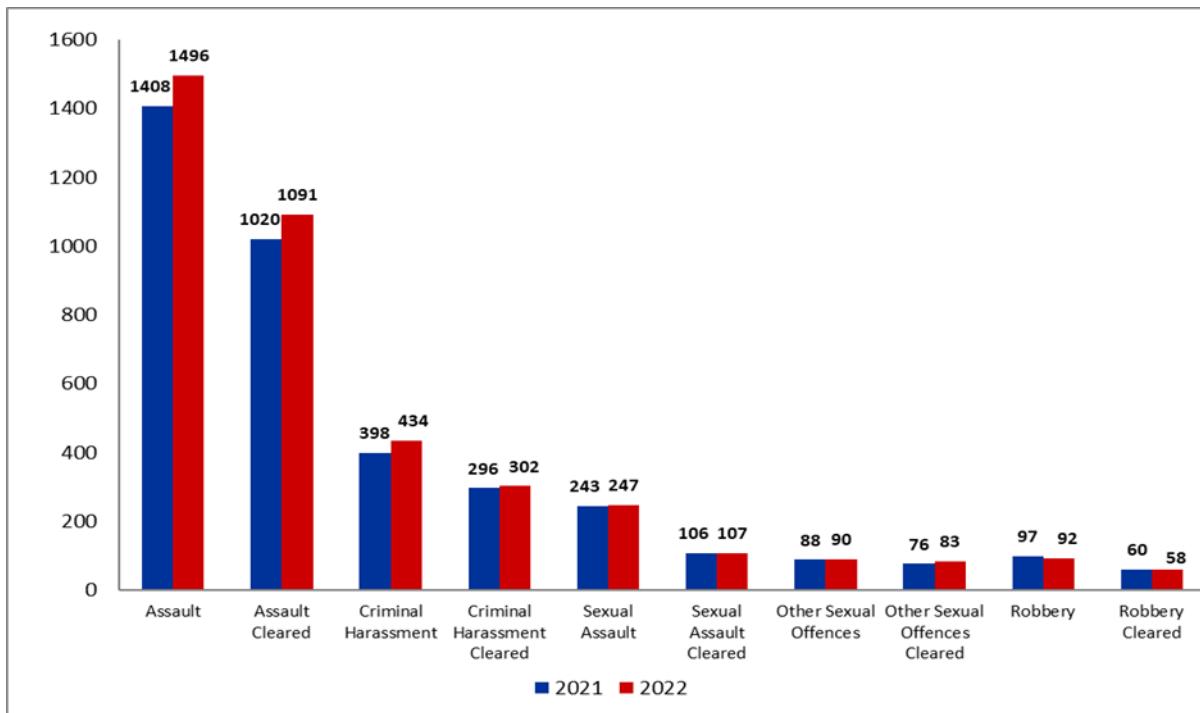
The graph below highlights details for 2022 and 2023 until August 31, 2023.



The graph below highlights calls for service from 2018 until 2022. Overall, the criminal calls are 17% of total calls received and non-criminal calls are 83% of total calls received in 2022.



The graph below highlights the types of criminal calls for service for 2021 and 2022.

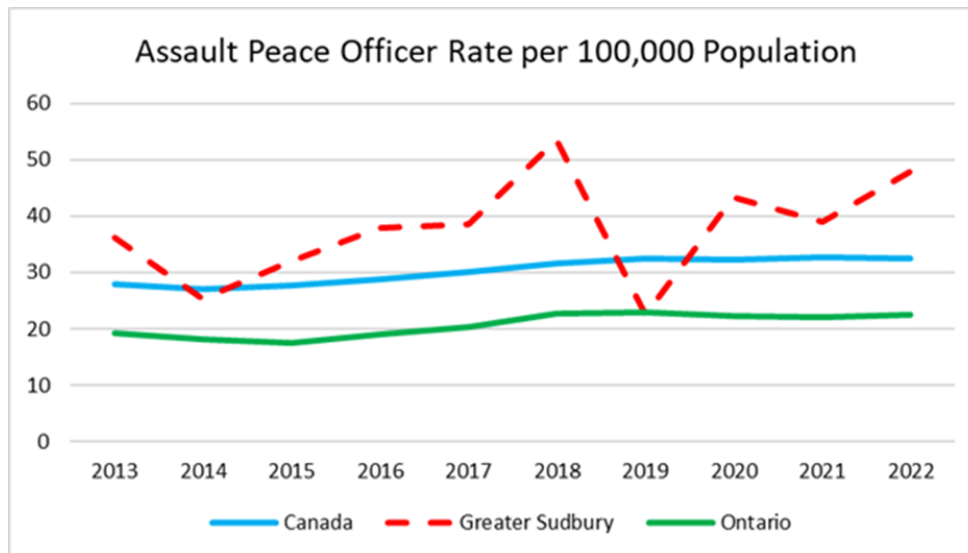


The table below highlights where Greater Sudbury is on the Crime Severity Index (CSI). Our placement on the CSI is a correlation to our increases in homicides in 2022.

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

The graph below shows from 2013 – 2022 the Assault Peace Officer rate per 100,000 population for Greater Sudbury has exceeded that of Ontario and Canada. The only two years with exception are 2014 and 2019.



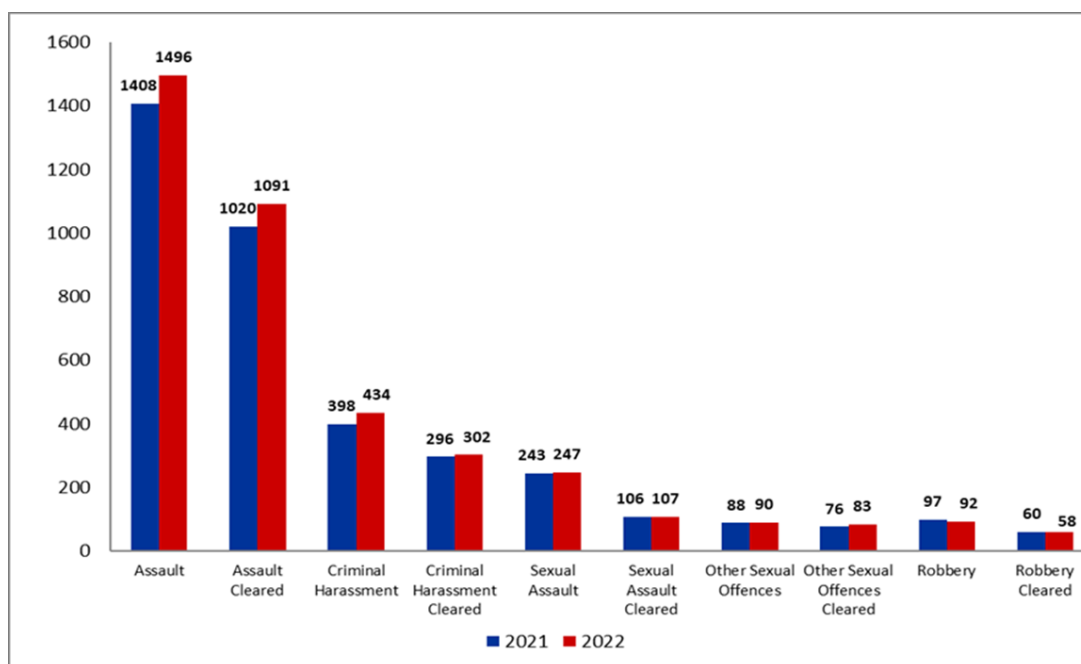
Social Disorder

These types of call often require two or more officers and are resource heavy and time consuming. The table below highlights these details from 2021 until October 11, 2023.

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

These types of incidences are very complex and take a several human resource to investigate, often requiring technology, judicial authorization, and advanced investigative techniques. The graph below highlights these details for 2021 to 2022, identifying the changes between the two years.



Homicides are on the Rise

Linkages to guns and gangs; stolen vehicles and drugs. The table below shows an overview of homicides since 2019:

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

National rate of homicide is the highest since 1992 and has increased for the fourth year in a row. The homicide rate in Canada increased by 8%, from 2.08

homicides per 100,000 population in 2021 to 2.25 homicides per 100,000 population in 2022.

In 2022, all solved Homicide incidents involved parties who were known to each other, with 4 involving a firearm, 3 involving physical force, 2 involving vehicular manslaughter, and 1 involving a drug overdose manslaughter. Of these incidents, 8 involved a single victim and 2 involved 2 victims.

In 2023, 2 out of the 3 Homicides involved parties who were known to each other, with the stranger related Homicide involving the drug and gang subculture. Of the 3 Homicides to date, 2 involved a firearm and 1 involved a knife.

Assist EMS

Since COVID-19, there has been an increase in Assist EMS calls for service compared to pre-COVID-19. When compared to 2017, 2022 saw a 36% increase in Assist EMS calls.

In 2022, there was a 2% decrease in Assist EMS calls for service when compared to 2021. However, the overall time spent increased by 33%.

Assist EMS calls are complex, as some involve uncooperative or violent patients, as well as incidents that require police investigation, such as impaired drivers and violent incidents. When compared to 2017, the cost for 2 officers to attend Assist EMS calls for service increased by 132% in 2022.

The table below highlighted these details:

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

In 2022, there was a 47% increase in Mental Health calls for service when compared to 2021. So far in 2023, we have already exceeded the total number of Mental Health calls for service for all of 2020.

There was a decrease in the total number of Mental Health Act apprehensions in 2022 when compared to 2021 (-6%); however, the average hospital wait-time increased by 26% due to staffing shortages, this is a trend across North America. Due to longer average hospital wait-times, this impacts the overall cost for officers to be at the hospital. In efforts to reduce time spent at the hospital, GSPS, Ontario Provincial Police (OPP), and Health Sciences North (HSN) developed the Transition of Care protocol in May 2023 whereby apprehended patients deemed to be low-risk were transferred into the care of hospital staff.

Drug/Opioid Calls for Service

Compared to 2017, there was a 378% increase in Fatal Overdoses in 2022. To date in 2023, there have been 56, which is a 211% increase compared to 2017.

Based on data provided by the Chief Coroner and the Ontario Forensic Pathology Service, the number of fatal overdoses in Greater Sudbury has seen an increase in 2022 compared to 2021 (+20%), whereas all of Ontario and Northern Ontario have seen decreases (-17% and -10%, respectively). The Report noted that since 2018, fatal opioid-related overdoses in Sudbury have increased by 193% in 2022. It was also noted that Fentanyl was involved in 82% of fatal overdoses in Sudbury, whereas it was involved in 77% for all of Ontario.

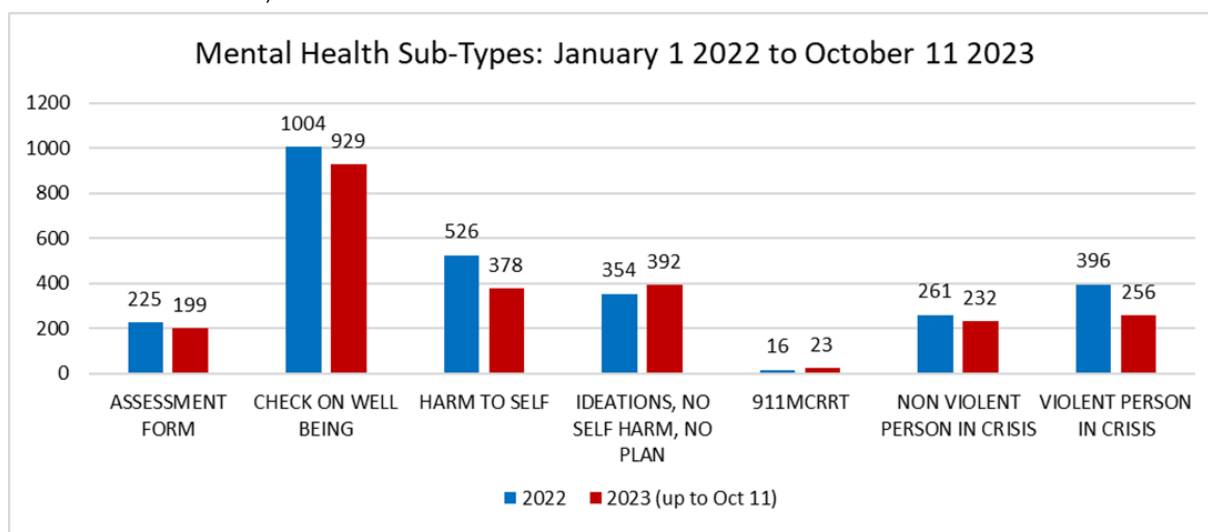
Of the 701 Drug Trafficking-related charges from January 1, 2018 to August 31 2023, Controlled Drugs and Substances Act (CDSA) Possession of a Schedule I substance for the purpose of Trafficking - Other Drugs accounted for the highest proportion of charges in all years (202 charges). Of these, 49% (98 charges) were in relation to Fentanyl. From 2018 to August 31, 2023, there have been 184 Drug Trafficking related charges in relation to Fentanyl, accounting for 26% of the overall Drug Trafficking related charges.

The table below highlights from 2017 until year to date:

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

Responding to Mental Health-related Calls

The chart below highlights the mental health sub-types from January 1, 2022 until October 11, 2023:



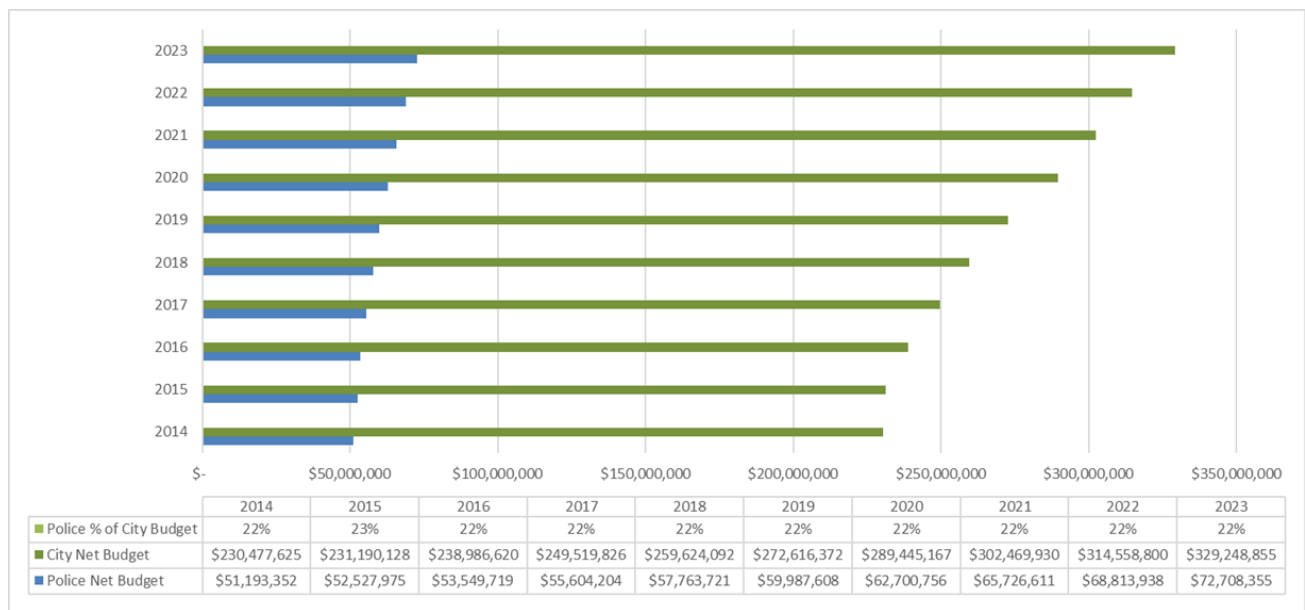
The table below shows the 47% change:

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%

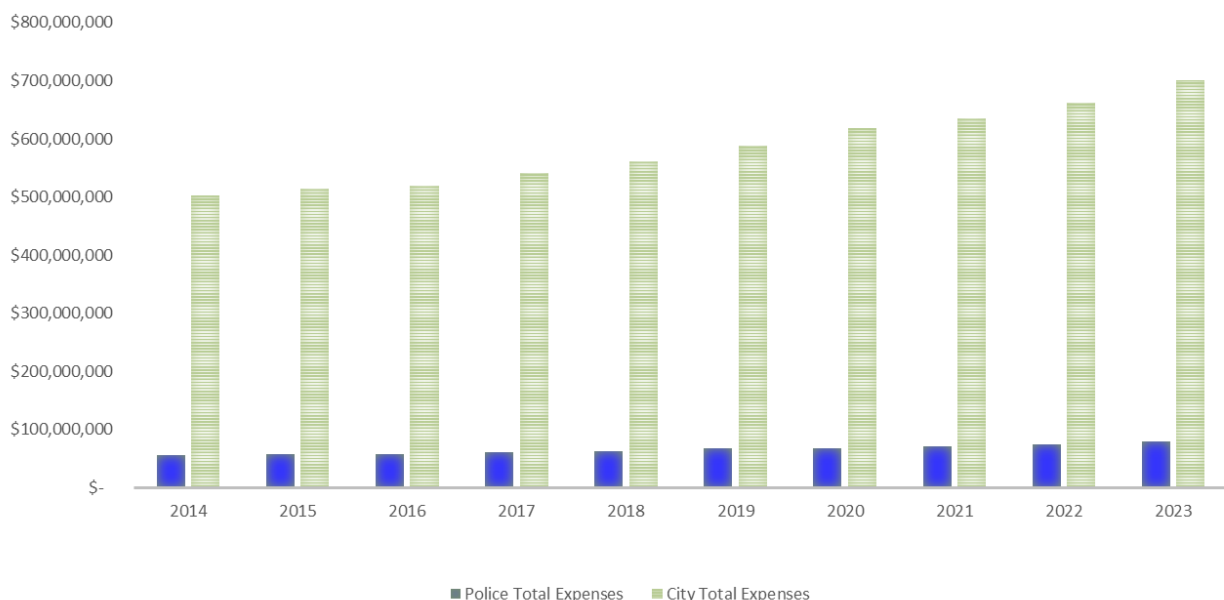
Historical City and Police Budget Patterns

An annual review is completed of the budget patterns against the overall budget percentages at the municipality.

For the last ten years, the Police remain at 22% of the City Net Budget, with the exception for 2015 when it was at 23%. The chart below highlights the City/Police Net Budget Comparison:



Further for the last ten years, the Police remain at 11% of the City Gross Budget, with the exception for 2019 when it was at 12%. The chart below highlights the City/Police:



2024/2025 Operating Budget Cycle

The Municipality has taken the direction to prepare a two-year budget in this year's budget cycle. With this, the service has also prepared a two-year operating budget.

The presentation dates to the Police Services Board:

- October 25, 2023
- October 30, 2023
- November 1, 2023

The presentation date to Council:

- November 15, 2023

2024/2025 Proposed Operating Budget

The first meeting took place during the public Police Services Board meeting on October 25, 2023. At this meeting the two-year budget was presented as detailed below and was received by the board for review and consideration.

2024 Proposed Budget Increase Highlights

The proposed operating budget for 2024 is 10.66% from the previous year's budget.

It's important to understand the reasons behind any budgetary enhancements. In this case, several factors have contributed to the increase in budget. First and foremost, there are contractual obligations that require additional funding. Additionally, inflation has driven up costs, and there has been a concerted effort to improve contributions to reserves. Another contributing factor is the addition of six civilian police professional positions, which has had an impact on the budget. Finally, the 2023 approval to strategically increase the sworn officers strength over three years has also had an impact on the budget. It's important to consider all these factors when evaluating the budget and its impact on the police service.

Key Drivers:

- 20.69% Increase to Contribution to Reserves and Capital
 - This includes contribution to Fleet, Facilities, Communication Infrastructure Technology, Voice Radio and Sick Leave.
- 3% Increase to Contribution to Capital
- 3.58% Increase to Internal Recoveries
 - This includes Program Support, Rent for 190 Brady and 239 Monte Principale.
- 7.82% Increase to Operating Costs
 - For Technology, Professional Development, Police Equipment and Supplies.
- -8.94% Decrease in Revenues
 - In year adjustments of grant funding.
- 6.43% Increase to Salaries and Benefits
 - For Contractual Obligations and the Salary Enhancement plan.
 - 20% Increase to WSIB Rates

2025 Proposed Budget Increase Highlights

The proposed operating budget for 2025 is 6.92% from the previous year's budget.

In this case, the increase in budget can be attributed to a few different factors. First, there are contractual obligations that require additional funding. Additionally, inflation has added to the cost of maintaining various reserve accounts. Another factor is the addition of six sworn positions, which has had an impact on the budget. Furthermore, the approval to strategically increase the sworn and civilian police professional strength over three years, starting in 2023, has also contributed to the increase in budget. Finally, the addition of six civilian police professionals in 2024 is also a factor to consider. All these factors have had an impact on the budget.

Key Drivers:

- 11.38% Increase to Contribution to Reserves and Capital
 - This includes contribution to Fleet, Facilities, Communication Infrastructure Technology, Voice Radio and Sick Leave.
- 3% Increase to Contribution to Capital
- 3.27% Increase to Internal Recoveries
 - This includes Program Support, Rent for 190 Brady and 239 Monte Principale.
- 3.18% Increase to Operating Costs
 - For Technology, Professional Development, Police Equipment and Supplies.
- -1.94% Decrease in Revenues
 - In year adjustments of grant funding.
- 6.43% Increase to Salaries and Benefits
 - For Contractual Obligations and the Salary Enhancement plan.
 - 11% Increase to WSIB Rates

Grant Funding Sources

The grant funding is included in the services net budget. All funding is based on legal agreements and the amounts adjust annually. On a regular basis funding opportunities are being explored by the service.

2024 Funding - \$5,057,103

2025 Funding - \$4,917,443

Listed below are the funding sources the service has been successful in receiving for the next two years:

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

Proposed Salary Enhancements for 2024/2025

Over the next two years the following salary enhancement have been proposed.

2024:

Equity Diversity Inclusion (EDI) Strategist (1)
 Communications Infrastructure Technology (CIT) Programmer (1)
 Digital Evidence Processor (1)
 Internal Communications Strategist (1)
 Forensic Specialist (2)
 Constables (10) *previously approved

2025:

Constables (4) *previously approved
 Constables (6); Drugs (3), Sexual Assault (3)

Budget Allocations

Training Budget Allocations includes all Professional Development, Training Supplies and Membership Fees for the Service and the Police Services Board.

Discretionary Budget Allocations includes all Business Subscriptions, Employee Recognition, Office Expenses, Recruitment, Emergency Law and Promotional Advertising.

Fixed Budget Allocations include all other items within the operating budget that include Salary and Benefits, Revenues, Operating Costs, Internal Recoveries, Contribution to Reserves and Contribution to Capital.

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

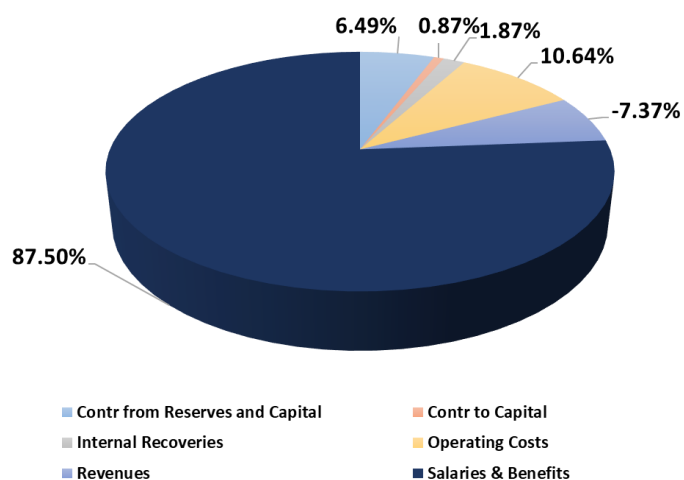
Proposed 2024/2025 Proposed Operating Budget Summary on October 25, 2023

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%

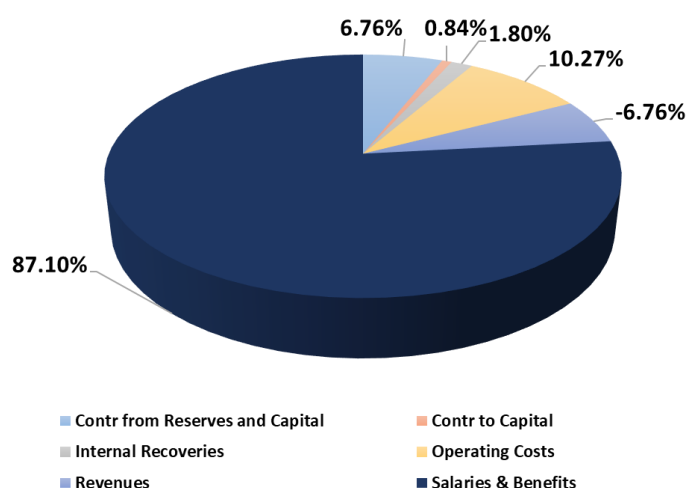
Cost Structure

The charts below highlight the cost structure of the budget for the next two years. The personnel costs are just over 87% of the operating budget. The remaining 12% are expenses required for operating the service.

2024 Proposed Budget



2025 Proposed Budget



2024/2025 Proposed Operating Budget Reduction Considerations

At the conclusion of the October 25, 2023 Police Services Board Meeting, a request was made for reductions options to be prepared.

The next section of this report highlights options prepared by staff to be considered by the Board on October 30, 2023 and November 1, 2023.

Each of these 2024 reduction options come with strategic direction priorities, impact, and risk.

The next section highlights the reduction considerations:

Facilities Reserve Contribution

Reduction Option - \$500,000

Percent Reduction – 0.69%

Strategic Direction – Fiscal prudence for reasonable & sustainable resource development and investments. Ensure fiscal scrutiny and accountability practices in all decision making.

Impact - Reduced Base Budget capacity for debt financing for facility improvements/replacement.

Risk - Delays building capacity in operating budget for debt financing new or renovated police facility to meet operational needs. Reduces availability of resources for current urgent facilities updates and repairs.

Inflation on Operating Accounts

Reduction Option - \$97,002.52

Percent Reduction – 0.13%

Strategic Direction – Our Resources.

Impact - Removes general inflation operating accounts.

Risk - Limits capacity in general operating accounts when costs of all goods and services are on the rise.

Overtime

Reduction Option - \$398,437.75

Percent Reduction – 0.55%

Strategic Direction – Our Member Centered Workplace. Policing With Excellence.

Impact - Removes adjustment to operating account for overtime.

Risk - Limits Capacity for staffing levels, with leaves and minimum staffing level requirements while the demands on service continue to rise. Without these enhancements it will risk

meeting minimum staffing levels putting more strain on our staff. It will also limit police response to triaged calls including those requiring immediate attention.

Training

Reduction Option - \$200,194.70

Percent Reduction – 0.28%

Strategic Direction – Our Member Centered Workplace. Policing With Excellence.

Impact - Removes adjustment to operating account for service professional development budget.

Risk - Limits Capacity for members to have access to professional development. Would reduce capacity for attendance to conferences for learning and professional growth.

Outreach Recruitment

Reduction Option - \$26,065.92

Percent Reduction – 0.04%

Strategic Direction – Our Member Centered Workplace. Policing With Excellence.

Impact - Removes adjustment to operating account for recruitment efforts.

Risk - Limits Capacity for reaching out in person at recruitment events both locally and throughout the province in attracting highly skilled and diverse talent.

Delay Forensic Specialist (2) to 2025

Reduction Option - \$212,452.96

Percent Reduction – 0.29%

Strategic Direction – Our Member Centered Workplace. Policing With Excellence.

Impact - Reduces staffing enhancement capacity plan.

Risk - Delaying start date until January 2025 will limit the strategic direction for the Forensic Specialists that support front line work in processing crime evidence for court.

Delay Salary Enhancements until July 2024 for EDI Strategist, CIT Programmer, Digital Evidence Processor, Internal Communications Strategist

Reduction Option - \$202,995.88

Percent Reduction – 0.28%

Strategic Direction – Our Member Centered Workplace. Policing With Excellence. Our Resources; Leveraging innovation and technological advancement for improved function and efficiency.

Impact - Reduces staffing enhancement capacity plan.

Risk - Delaying start date until July 2024 will limit the strategic direction for each of the following roles: EDI Strategist, CIT Programmer, Digital Evidence Processor, Internal Communications Strategist will delay efficiency enhancements to improve function and delivery of services.

This table summarizes all options prepared for review by the board:

Reduction Options for Consideration	\$ 80,459,527	2023 Budget	2024 Revised	% Change
Facilities Reserve Contribution	\$ 500,000	\$ 72,708,355	\$ 79,959,527	9.97%
Inflation on Operating Accounts	\$ 97,010	\$ 72,708,355	\$ 79,862,517	9.84%
Overtime	\$ 398,438	\$ 72,708,355	\$ 79,464,079	9.29%
Training	\$ 200,195	\$ 72,708,355	\$ 79,263,885	9.02%
Outreach Recruitment	\$ 26,066	\$ 72,708,355	\$ 79,237,819	8.98%
Delay Forensic Specialist (2) until January 2025	\$ 212,453	\$ 72,708,355	\$ 79,025,366	8.69%
Delay Salary Enhancements until July 2024	\$ 202,996	\$ 72,708,355	\$ 78,822,370	8.41%

Once the board reviews and provides direction to the service how they would like to proceed with the proposed budget on October 25, 2023, and the reductions options provided on October 30, 2023. The services finance team will make the adjustments and determine what the impact will be on the 2025 proposed budget. With a two-year budget and many options under review it will be a two-step process.

2024 - 2027 Capital Budget

For the four-year capital plan, a full review has been completed to ensure the required projects are funded. The increase proposed operating contributions to capital have been used in the development for all capital project requirements.

If there are any changes in operating, the capital will also require another full review.

Capital Pressures:

The capital pressures over the next four years are facility requirements, expanded use of technology, replacement of technology infrastructure, fleet

requirements, conducted energy weapon (CEW) upgrades and body worn cameras (BWC) and next generation 911 (NG911) for public safety.

Key Capital Budget Projects:

Police Facilities:

To address both current renovation requirements and future building needs, the police service has set aside funds to cover these expenses and ensure that sufficient resources are available. This approach is designed to strategically plan for future building needs while also addressing current renovation requirements. By setting aside funds for these purposes, the service can ensure that the facilities are up-to-date, safe, and effective in serving the community's needs. The service continually monitors the condition of the facilities and identifies future renovation and building requirements to budget sufficient resources to meet those needs.

Capital Projects:

As technology advances rapidly, it is essential to keep up with the changing demands. In addition to this, the capital plan includes replacements and enhancements for specialized equipment required by various units within the organization. This ensures that funds are available to provide the necessary equipment for these units to carry out their duties effectively. It is important to note that the acquisition of specialized equipment not only improves the performance of our units but also enhances the safety of our officers and the public they serve. Therefore, allocating funds to this area is crucial to maintain the standard of service expected from our organization.

Fleet Vehicles & Equipment:

Greater Sudbury Police Service has a comprehensive capital plan in place to identify the replacement requirements for fleet and associated equipment. This approach ensures that adequate resources for future needs are available and that the service can continue to serve the community effectively. The plan includes monitoring and identifying the condition of the fleet and equipment, identifying future replacement requirements, and budgeting sufficient resources to meet those needs. This ensures that the police service can maintain a reliable and efficient fleet and equipment.

Police Equipment and Supplies:

Greater Sudbury Police Service has a plan in place to replace Conducted Energy Weapons (CEW), Body Worn Cameras (BWC), and Automated License Plate Readers (ALPR) every 5 years. This ensures that the equipment remains up-to-date and effective in serving the community's needs. The plan includes identifying future replacement requirements for this equipment and budgeting sufficient resources to meet those needs.

The table below summarizes the requires the requirements of the next four years:

Capital Project	2024	2025	2026	2027	Total 4 Year Capital Plan
Police Leasehold Improvements	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 6,600,000
Police Fleet	\$ 1,341,680	\$ 1,282,703	\$ 1,358,100	\$ 1,287,180	\$ 5,269,663
Police Capital Projects	\$ 1,078,132	\$ 1,037,813	\$ 1,117,684	\$ 960,074	\$ 4,193,703
Police Equipment & Supplies - CEW/ALPR/BWC	\$ 791,712	\$ 791,712	\$ 791,712	\$ 791,712	\$ 3,166,848
Total Police Project Costs	\$ 4,861,524	\$ 4,762,228	\$ 4,917,496	\$ 4,688,966	\$ 19,230,214
Project Financing	\$ (4,861,524)	\$ (4,762,228)	\$ (4,917,496)	\$ (4,688,966)	
Variance	\$ -	\$ -	\$ -	\$ -	

2024 - 2027 Communications Infrastructure Capital Budget

The importance of maintaining a solid communications infrastructure can't be overstated. In the case of the police, communications infrastructure plays a critical role in ensuring public safety. It's worth noting that the current radio system has been in use since 2014 and is approaching its end-of-life. Plans have already been set in motion for its replacement, which is necessary to ensure that the police can continue to provide effective emergency services. Additionally, funding contributions are required to maintain the ongoing radio system infrastructure priorities, and to support key initiatives such as NG911. This initiative aims to improve the 9-1-1 service infrastructure in Canada, which is essential for providing public safety in a society that is increasingly dependent on wireless mobile devices. This fund was established in 2011 in base operating funds.

Communications Infrastructure Capital Pressures:

The capital pressures for the communications infrastructure over the next four years are technology, equipment, next generation 911 (NG911) and the update of the public safety infrastructure.

The table below summarizes the requirements of the next four years:

Capital Project	2024	2025	2026	2027	Total 4 Year Capital Plan
Next Generation 911	\$ 249,535	\$ 249,535	\$ 249,535	\$ 114,307	\$ 862,912
Total Police Project Costs	\$ 249,535	\$ 249,535	\$ 249,535	\$ 114,307	\$ 862,912
Project Financing	\$ (249,535)	\$ (249,535)	\$ (249,535)	\$ (114,307)	
Variance	\$ -	\$ -	\$ -	\$ -	

Conclusion

In conclusion, Police Services and Police Services Boards are required through legislation to provide adequate and effective police services to address the needs of the community.

Our community is facing ongoing challenges with respect to dramatic increases in violent crimes including homicides and officer assaults, opioid deaths, social disorder challenges, mental health calls for services and demands from other agencies and organizations (EMS), as well as a need to adapt to new and emerging technology and crimes. Arguably, no other profession has faced and continues to face more change than policing. This has an impact on the mental well-being of our people leading to an increase in the number of non-deployable personnel being treated for stress related injuries and/or off on legislated leaves. Our members are being asked to work more with less deployable resources available. The combination of all these factors challenges our ability to adequately and effectively

administer and deploy police resources to keep those visiting and living in our community safe.

This budget addresses staffing gaps, while adding staff for new business. It begins the work to address technology needs and continues to use staffing models that make use of civilian police professionals where sworn officers are not required.

This fiscally prudent and responsible budget carries only what is absolutely required to deliver safe, adequate, and effective police services in Greater Sudbury.



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.