

# Greater Sudbury Police Services Board Investing in Community Safety

## *2023 Proposed Operating and Capital Budget Overview*



**January 5, 2023**



# Presentation Overview

- Governance and Budget Authority
- Business Planning Inputs
- Comparative Data
- 2023 Budget Influences
- 2023 Proposed Base Operating Budget
- Cost Centre Overview
- Staff Enhancement Proposal
- Reduction Considerations
- 2023 Capital Forecast
- 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**



# Administration and Infrastructure

Municipalities provide police services with buildings, vehicles, equipment and other supports to carry on activities; the following costs are recorded in the police budget.

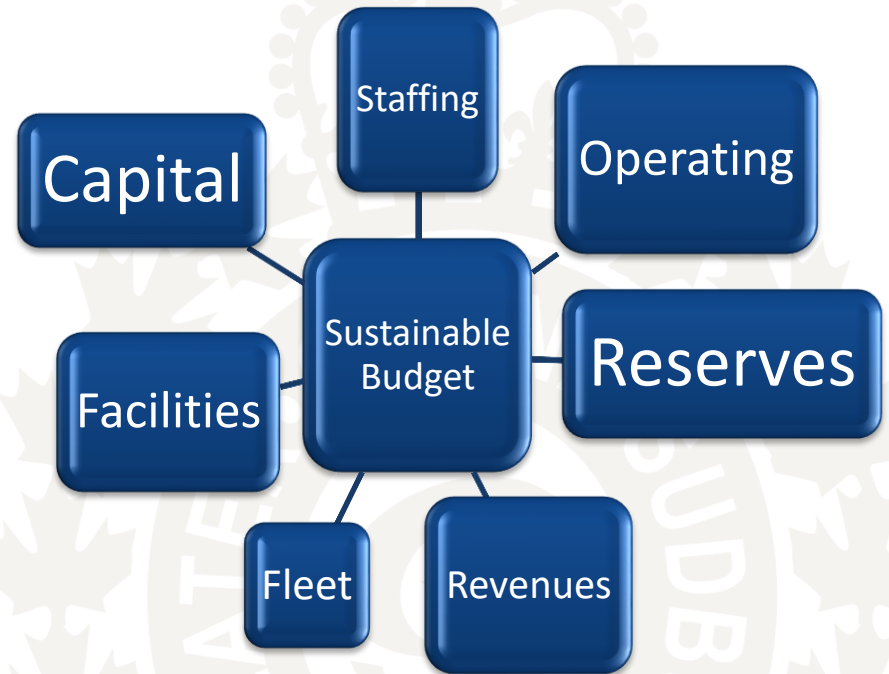
Item	Amount
Facilities (190 Brady/LEL)	\$1,241,201
Radio System (Police/Fire/Public Safety Answering Point)	\$1,671,349
Renovations/Future Debt	\$2,650,000
Fleet	\$946,401
Program Support – Accounts Payable, Human Resources, Budgets, Mail Room , Payroll, Purchasing	\$548,500
Capital Envelope	\$680,191
<b>Total</b>	<b>\$7,737,642</b>



# Budgeting Authority

Section 39 –

*Police Services Act*

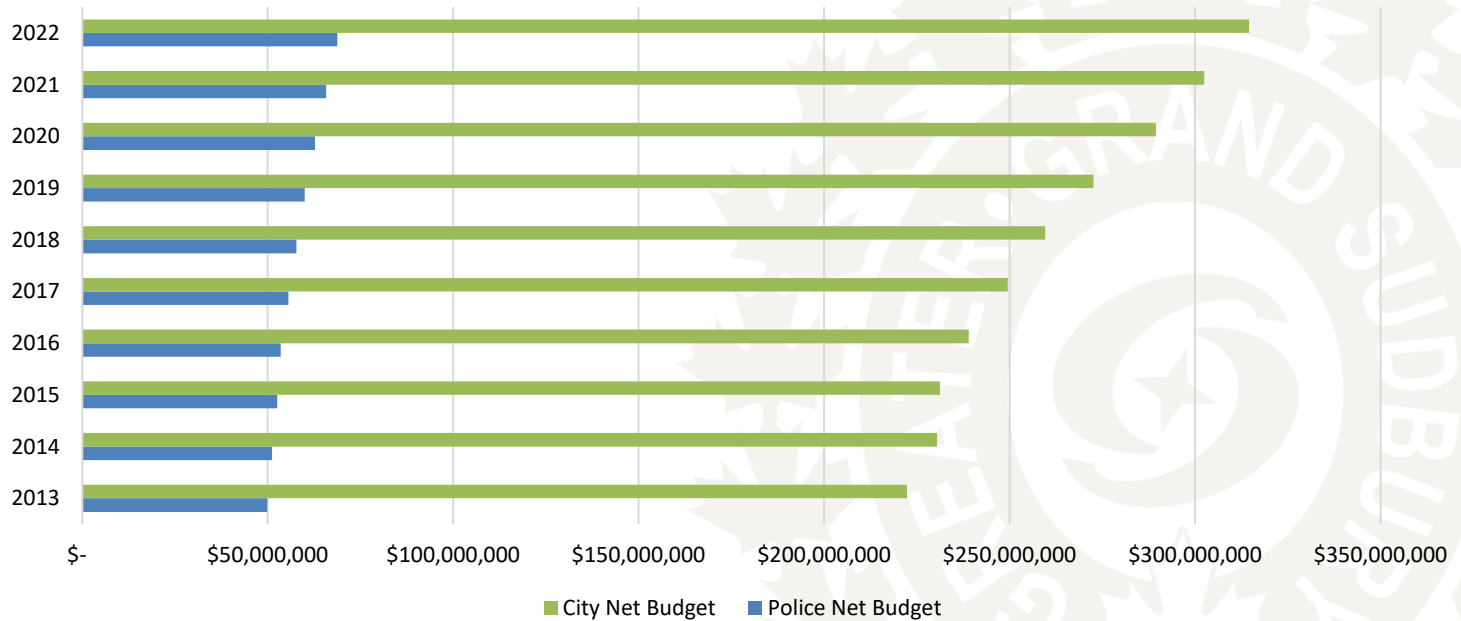


Board must prepare and submit operating and capital estimates to the Municipal Council in order to maintain the Police Service



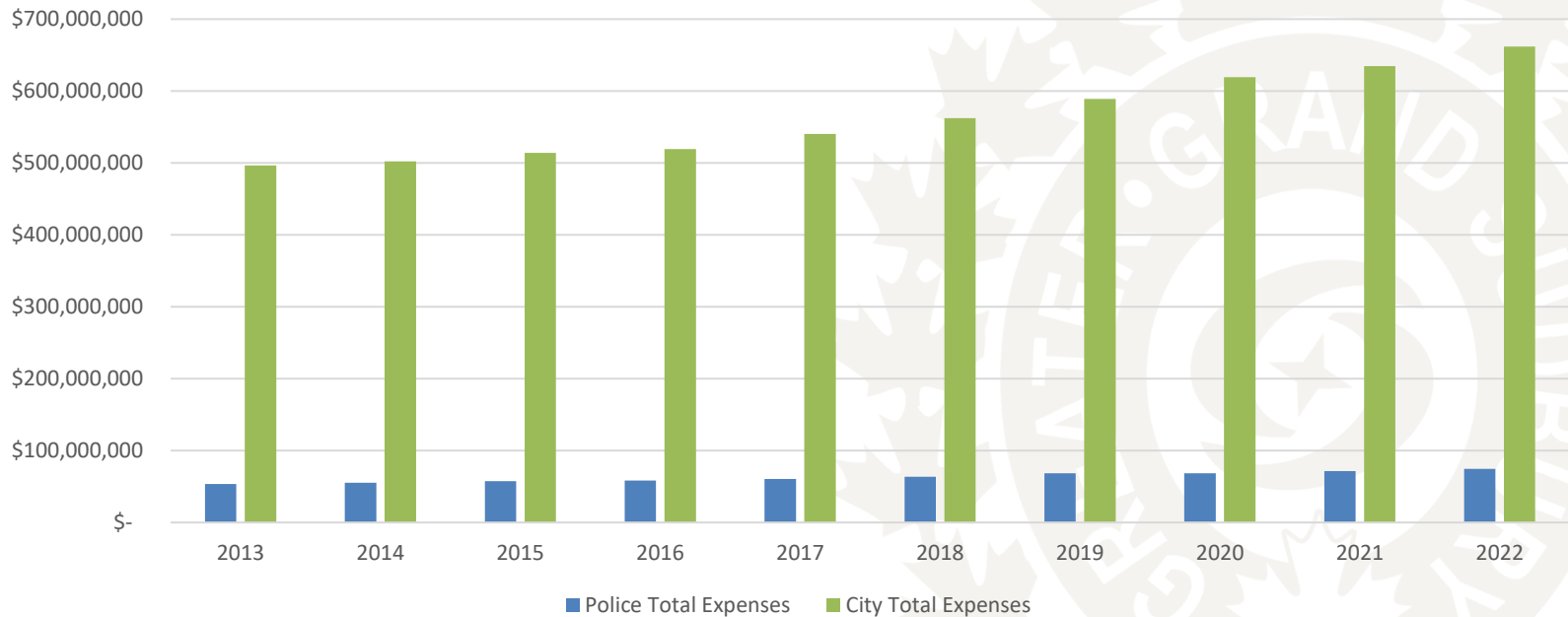
# CITY/POLICE NET BUDGET COMPARISON

**GSPS 22% of CGS Net Budget**

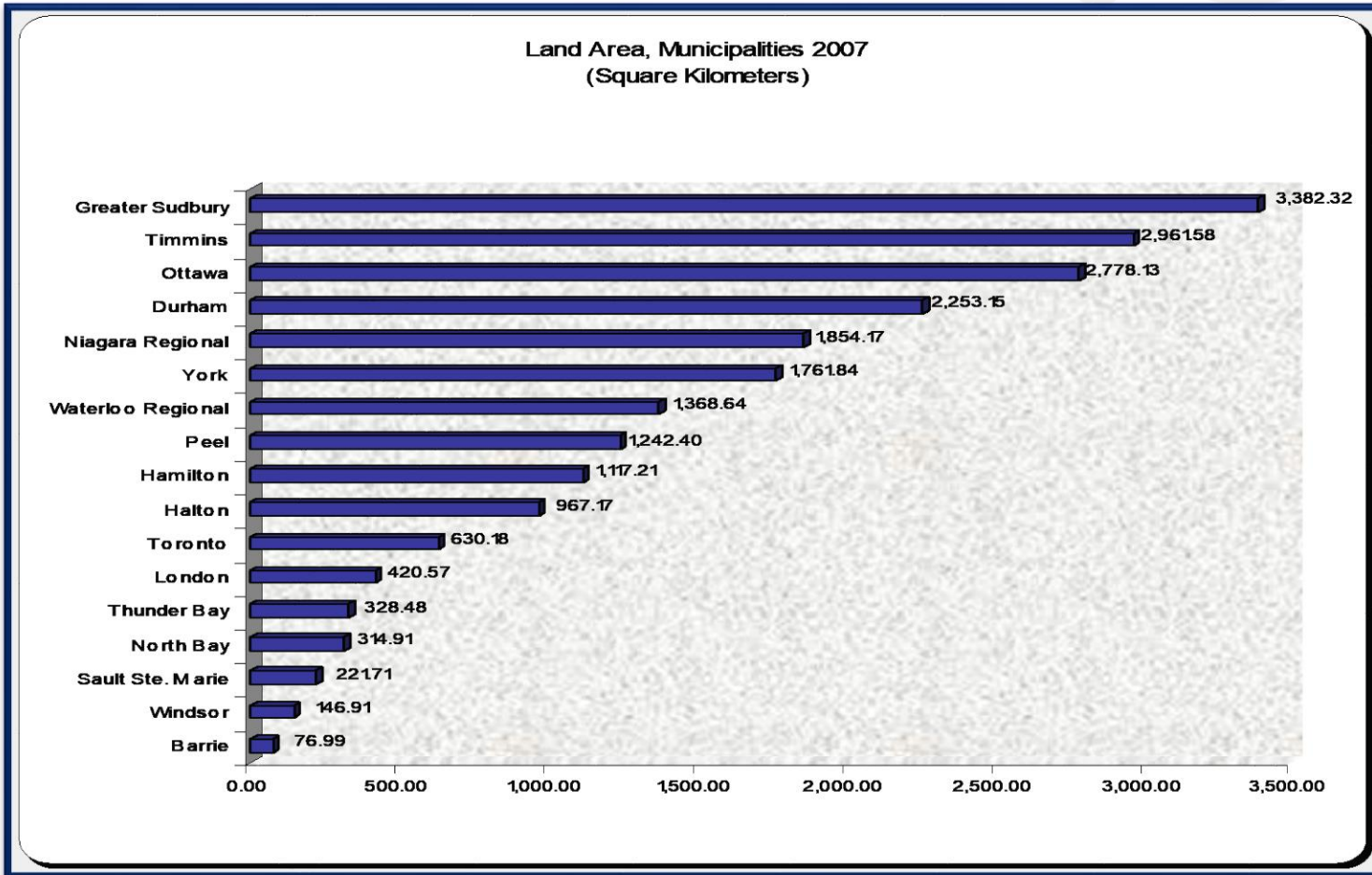


# CITY/POLICE GROSS BUDGET COMPARISON

**GSPS 11% of CGS Budget**

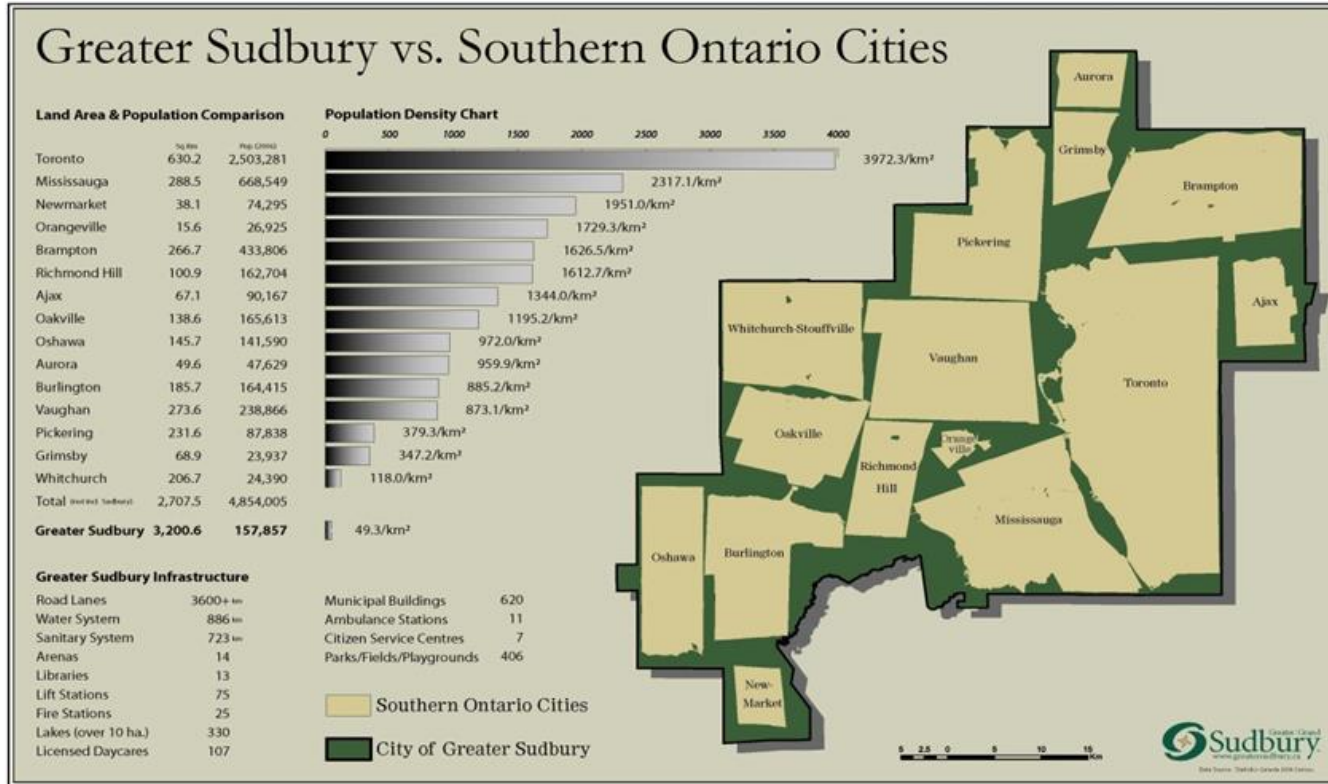


# Service Area Comparative Overview sq. km.





# Service Area Comparative Overview sq. km.



# Population Comparison Northern Ontario

## Largest in Northern Ontario

Northern Ontario Rank	Police Service	Population
1	Greater Sudbury, Ont., Municipal	169,079
2	Thunder Bay, Ont., Municipal	116,968
3	Sault Ste. Marie, Ont., Municipal	75,762
4	North Bay, Ont., Municipal	58,464
5	Timmins, Ont., Municipal	42,012
6	Kenora, Ont., OPP, Municipal	18,922
7	West Nipissing, Ont., OPP, Municipal	15,183
8	East Algoma (Elliot Lake), Ont., OPP, Municipal	11,365
9	Temiskaming (Temiskaming Shores), Ont., OPP, Municipal	10,493



# Population Comparison

## 12<sup>th</sup> Largest in Ontario

Rank	Police Service	Population
1	Toronto, Ont., Municipal	2,974,293
2	Peel Region (Mississauga/Brampton), Ont., Municipal	1,490,540
3	York Region, Ont., Municipal	1,209,646
4	Ottawa, Ont., Municipal	1,054,800
5	Durham Region (Oshawa/Whitby/Ajax), Ont., Municipal	727,328
6	Halton Region (Oakville/Burlington), Ont., Municipal	619,075
7	Waterloo Region (Kitchener), Ont., Municipal	611,493
8	Hamilton, Ont., Municipal	587,192
9	Niagara Region (St. Catharines), Ont., Municipal	484,840
10	London, Ont., Municipal	434,099
11	Windsor, Ont., Municipal	253,526
12	Greater Sudbury, Ont., Municipal	169,079
13	Barrie, Ont., Municipal	153,169
14	Guelph, Ont., Municipal	146,600
15	Kingston, Ont., Municipal	135,169



# Number of Officers

Toronto Police Service, Ont.	5028
Peel Regional Police Service, Ont.	2239
York Regional Police, Ont.	1694
Ottawa Police Service, Ont.	1502
Durham Regional Police Service, Ont.	905
Niagara Regional Police Service, Ont.	804
Waterloo Regional Police Service, Ont.	798
Halton Regional Police Service, Ont.	751
London Police Service, Ont.	651
<b>Greater Sudbury Police Service, Ont.</b>	<b>272</b>
Barrie Police Service, Ont.	250
Guelph Police Service, Ont.	222
Kingston Police Service, Ont.	211



# Officers Per 100,000

Toronto Police Service, Ont.	169
Niagara Regional Police Service, Ont.	166
Barrie Police Service, Ont.	163
Kingston Police Service, Ont.	159
<b>Greater Sudbury Police Service, Ont.</b>	<b>158</b>
London Police Service, Ont.	154
Guelph Police Service, Ont.	154
Peel Regional Police Service, Ont.	148
Ottawa Police Service, Ont.	144
York Regional Police, Ont.	138
Durham Regional Police Service, Ont.	127
Waterloo Regional Police Service, Ont.	126
Halton Regional Police Service, Ont.	120



# The Data

## 60,000 Calls for Service per year

Alternative Response vs Dispatchable Calls: Jan 1 to Sept 30, 2021 and 2022



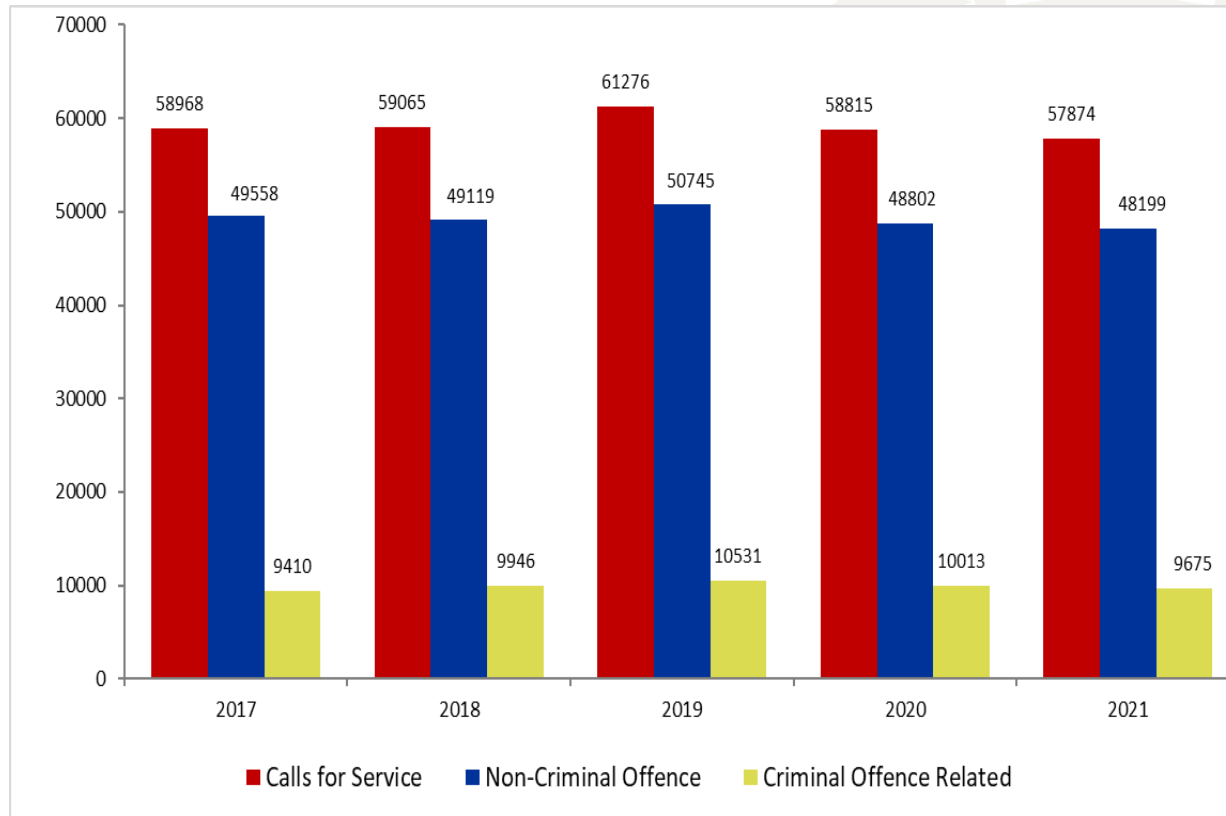
	2021	2022
Total Dispatchable to Patrol	23322	23294
Alternative Response	14108	12558
Grand Total:	37,430	35,852



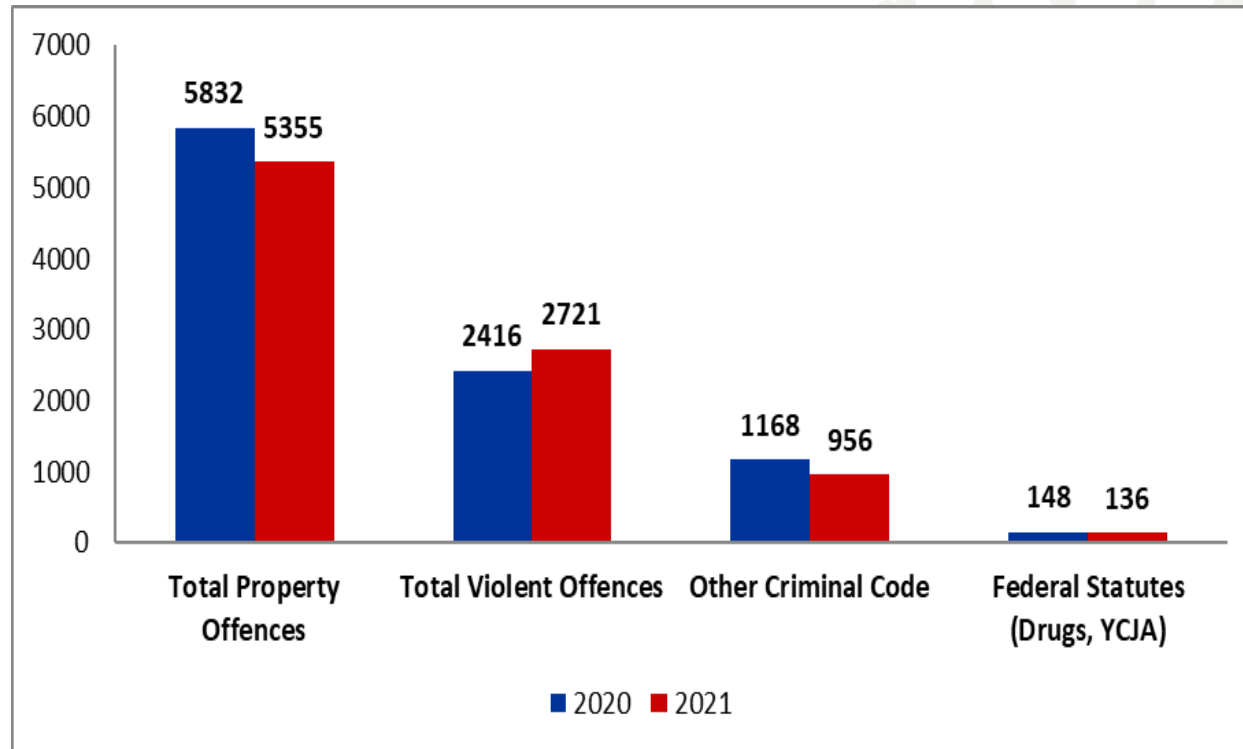
# The Data

60,000 Calls for Service per year

83% non-criminal/17% criminal



# Calls for Service Criminal





# Crime Severity Index

## – Ranks 84 out of 326 Municipalities

2021 Rank	2020 Rank	Police Service	Overall CSI
1	1	Windsor, Ont., Municipal	94.9
2	3	London, Ont., Municipal	88.6
3	2	Greater Sudbury, Ont., Municipal	84.4
4	4	Kingston, Ont., Municipal	84.1
5	5	Waterloo Region (Kitchener), Ont., Municipal	79.4
6	6	Hamilton, Ont., Municipal	67.4
7	8	Niagara Region (St. Catharines), Ont., Municipal	62.1
8	7	Guelph, Ont., Municipal	58.2
9	10	Barrie, Ont., Municipal	57.5
10	9	Toronto, Ont., Municipal	56.7
11	11	Ottawa, Ont., Municipal	50.2
12	12	Durham Region (Oshawa/Whitby/Ajax), Ont., Municipal	42.5
13	13	York Region, Ont., Municipal	39.5
14	14	Peel Region (Mississauga/Brampton), Ont., Municipal	35.2
15	15	Halton Region (Oakville/Burlington), Ont., Municipal	24.0



# Violent Crime Severity Index Highest

2021 Rank	2020 Rank	Police Service	Violent CSI
1	1	Greater Sudbury, Ont., Municipal	127.2
2	7	London, Ont., Municipal	106.4
3	2	Hamilton, Ont., Municipal	94.0
4	4	Windsor, Ont., Municipal	93.6
5	3	Toronto, Ont., Municipal	88.3
6	6	Kingston, Ont., Municipal	86.8
7	5	Waterloo Region (Kitchener), Ont., Municipal	86.6
8	9	Barrie, Ont., Municipal	65.3
9	11	Ottawa, Ont., Municipal	64.3
10	10	Niagara Region (St. Catharines), Ont., Municipal	64.2
11	13	Durham Region (Oshawa/Whitby/Ajax), Ont., Municipal	51.8
12	8	Guelph, Ont., Municipal	51.6
13	12	Peel Region (Mississauga/Brampton), Ont., Municipal	49.6
14	14	York Region, Ont., Municipal	46.3
15	15	Halton Region (Oakville/Burlington), Ont., Municipal	24.4



# Homicides Are on the Rise

## Linkages to:

**Guns and gangs**

**Stolen vehicles**

**Drugs**

2018	2019	2020	2021	2022
2 investigations	5 investigations	7 investigations	4 investigations	12 investigations
2 concluded	4 concluded 1 open	7 concluded	3 concluded 1 open	9 concluded 1 open 2 vehicular manslaughter
2 deaths	5 deaths	7 deaths	6 deaths	12 deaths



# Non-Violent Crime Severity Index 5<sup>th</sup> Highest

2021 Rank	2020 Rank	Police Service	Non - Violent CSI
1	1	Windsor, Ont., Municipal	95.1
2	3	Kingston, Ont., Municipal	82.9
3	2	London, Ont., Municipal	82.0
4	5	Waterloo Region (Kitchener), Ont., Municipal	76.6
5	4	Greater Sudbury, Ont., Municipal	68.8
6	7	Niagara Region (St. Catharines), Ont., Municipal	61.2
7	6	Guelph, Ont., Municipal	60.5
8	8	Hamilton, Ont., Municipal	57.7
9	9	Barrie, Ont., Municipal	54.6
10	10	Toronto, Ont., Municipal	45.2
11	11	Ottawa, Ont., Municipal	45.0
12	12	Durham Region (Oshawa/Whitby/Ajax), Ont., Municipal	39.0
13	13	York Region, Ont., Municipal	37.0
14	14	Peel Region (Mississauga/Brampton), Ont., Municipal	30.0
15	15	Halton Region (Oakville/Burlington), Ont., Municipal	23.7



# Organizational Structure/Staffing

## Twelve Business Units

- ✓ Patrol Operations
  - ✓ Criminal Investigations Division
  - ✓ Integrated Operations
  - ✓ 911 Emergency Communications Centre
  - ✓ Specialized Operations
  - ✓ Strategic Operations
  - ✓ Corporate Communications
  - ✓ Member Wellness and Support
  - ✓ Human Resources and Professional Development
  - ✓ Finance/Facilities/Fleet
  - ✓ Communications and Information Technology
  - ✓ Records Management and Customer Services
- 
- ✓ 274 Sworn Members (2 funded)
    - ✓ 140 Civilians + part-time members (2 funded)
      - ✓ Auxiliary Unit



# 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



# 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

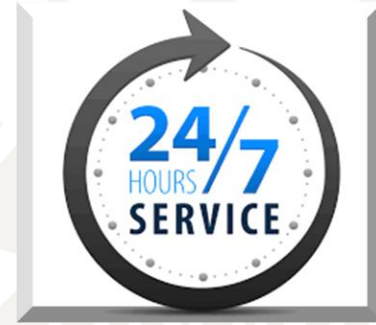
Sudbury Police Museum

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



# Deployment Drivers Guiding Planning

- Workload
  - Analysis of calls for service
  - Minimum contractual staffing levels
- Public expectations
- Emergency response through 911
- Traffic complaints
- Public demonstrations
- Emerging trends and needs – locally, provincially, nationally
- New legislation
- Absenteeism due to illness/occupational health injuries
- Legislative leaves of absence – pregnancy/parental
- Accommodation assignments
- Training demands
- Calls for Service
- Value-added services





# Value Added



# Value Added



# Community Engagement

## Social Return on Investment



# Business Analytics & Performance Matrix

- Response Times
- Scheduling
- Monitoring proactive versus proactive calls
- Call load analysis
- Satisfaction surveys
- Crime Analysis
- Public Complaints
- Deployment Reviews
- Financial monitoring
- Community interaction and engagement
- Monitoring internal and external communication





# Key Staffing Pressures

Daily Incidental Absences

Short Term Disability

Long Term Disability

WSIB

Legislative Leaves – pregnancy/parental

Non-operational Accommodations

~ 11 to 13% daily



# Rising Cost Pressures

<i>WSIB</i>				
Year	Budget	Numeric Increase		Annual Budget Increase
2016	\$ 761,919			
2017	\$ 819,138	\$ 57,219		8%
2018	\$ 838,616	\$ 19,478		2%
2019	\$ 849,781	\$ 11,165		1%
2020	\$ 1,212,636	\$ 362,855		43%
2021	\$ 1,436,696	\$ 224,060		18%
2022	\$ 1,551,863	\$ 115,167		8%
2023	\$ 1,851,334	\$ 299,471		19%
	<b>Total Increase</b>	<b>\$ 1,089,415</b>		<b>143%</b>



# Rising Cost Pressures

<i>Long Term Disability</i>				
Year	Budget	Annual Variance	Annual Budget Increase	
2014	\$ 707,968	\$ 29,312.00	18%	
2015	\$ 832,321	\$ 58,447.00	18%	
2016	\$ 777,522	\$ 22,721.00	-7%	
2017	\$ 759,156	\$ 15,706.00	-2%	
2018	\$ 743,588	\$ 43,505.73	-2%	
2019	\$ 768,696	\$ 37,187.69	3%	
2020	\$ 984,631	\$ 215,935.00	28%	
2021	\$ 1,310,512.00	\$ 325,881.00	33%	
2022	\$ 1,493,119.08	\$ 182,607.08	14%	
2023	\$ 1,680,936.55	\$ 187,817.47	13%	
	<b>Total increase</b>	<b>\$ 972,968.55</b>	<b>137%</b>	





# Staffing Pressures - Assist EMS

YEAR	2017	2018	2019	2020	2021-2022 (up to Nov30)	
Grand Total	1080	1108	1222	1261	1505	1372
% Change in Calls		2.6%	10.3%	3.2%	19.3%	40%
Total Hours for one officer	824.83	1044.67	995.32	1075.97	1283.79	1487.54
Total Hours for two officers	1649.67	2089.34	1990.64	2151.94	2567.58	2975.08
Cost per Officer	\$ 49,196.44	\$ 63,747.80	\$ 62,146.87	\$ 68,790.91	\$ 83,930.36	\$ 99,204.04
Total Cost x 2 officers	\$ 98,392.88	\$127,495.60	\$ 124,293.74	\$137,581.81	\$ 167,860.71	\$ 198,408.09
# FTE	0.98	1.2	1.2	1.3	1.5	1.8



# Staffing Pressures -Mental Health Calls for Service

YEAR	2017	2018	2019	2020	2021	2022 (up to Dec 27)	% Change 2017 to 2022
Mental Health CFS	574	1057	1026	1074	1897	2757	380%
Total Hours x1 Officer	1263.27	2456.28	2163.84	2191.74	3287.59	5042.38	299%
Total Cost x1 Officer*	\$75,341.42	\$149,882.21	\$135,110.17	\$140,117.94	\$214,942.63	\$ 336,276.32	
Ave Min per Call x 1 Officer	132.05	139.43	126.54	122.44	103.98	109.74	-17%
<b>Full-time Equivalent</b>	<b>0.7</b>	<b>1.5</b>	<b>1.3</b>	<b>1.3</b>	<b>1.9</b>	<b>3.0</b>	



# Police Drug/Opioid Calls For Service

YEAR	Fatal	Non-Fatal	Unknown Outcome	TOTAL	% Change from Previous Year	% Change from 2017
2017	18	49		67	N/A	N/A
2018	33	62		95	41%	41%
2019	55	110		165	74%	146%
2020	83	185		268	62%	300%
2021	80	140	29	249	-7%	272%

*Note: Unknown outcome new tracking measure instituted in 2021.*



# Other Staffing Considerations

- Sworn Retirement/Resignation
- Civilian Retirement
- Communicator Training Program
  - 12 Months Training
  - Part-time recruiting
- Equity, Diversity and Inclusion
- 7/24/365 Emergency Response
- Communications and Information Technology Rising Demands
- Improved Internal Communications
- Records
  - Digital Evidence Management Rising Demands
  - Platoon Support



# Complexity of Police Work

- Case law decisions
- Specialized skills development and training
- Inquest recommendations
- Court requirements and officer testimony
- Highly sophisticated search warrants
- High Risk Offenders
- Complexity of investigations
- Digital evidence management exponential growth
- New legislation /New regulations/changes in judicial processes
- Trial preparation and Disclosure
- Crime Trends



# Investigative example ...

- Computer Crime

- Laptop \$429.00

1 terabyte hard drive space

120 million pieces of 2-sided paper/2 million photographs

Investigators must search through all of it



# Investigative example ...

## Intimate Partner Violence

- Complex and time-consuming investigations
  - Historical – one officer (one hour investigation)
  - Today - 2 to 3 officers (typically 12 hour investigation)
    - Very costly
    - Specialized skills and training
    - Disclosures
    - Witness/Child interviews



# 2023 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
- Bill C-75
- Judicial Requirements
  - Summons Serving





# Accountability and Oversight

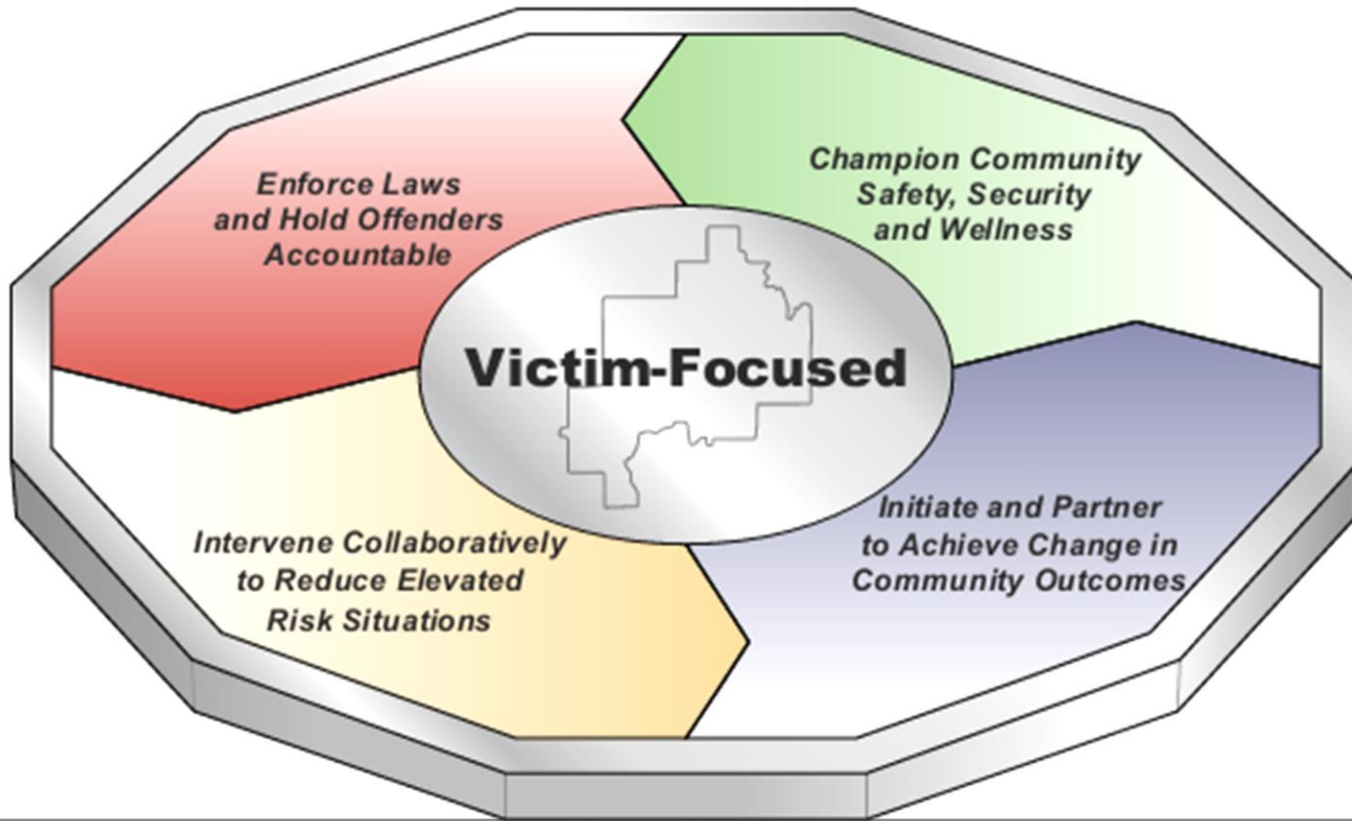
Costs associated with accountability, oversight and legal fees

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



# Anchored By Our Service Delivery Model

## Our Shared Commitment Model



# Consultations

## 2022 Public/Business Feedback/Concerns

Drugs

Visibility of Police

Traffic Issues – distracted driving/speeding/impairment

Break and enters/thefts

Crime in general

Violence and violent crime

Guns and organized crimes

Vandalism

Response Time

Youth Crime

Fraud and White-Collar Crime



# Member Input

Staffing Levels

Member Health and Wellness

Internal communication

Specialized Training

Equity, Diversity and Inclusion

Police Facilities

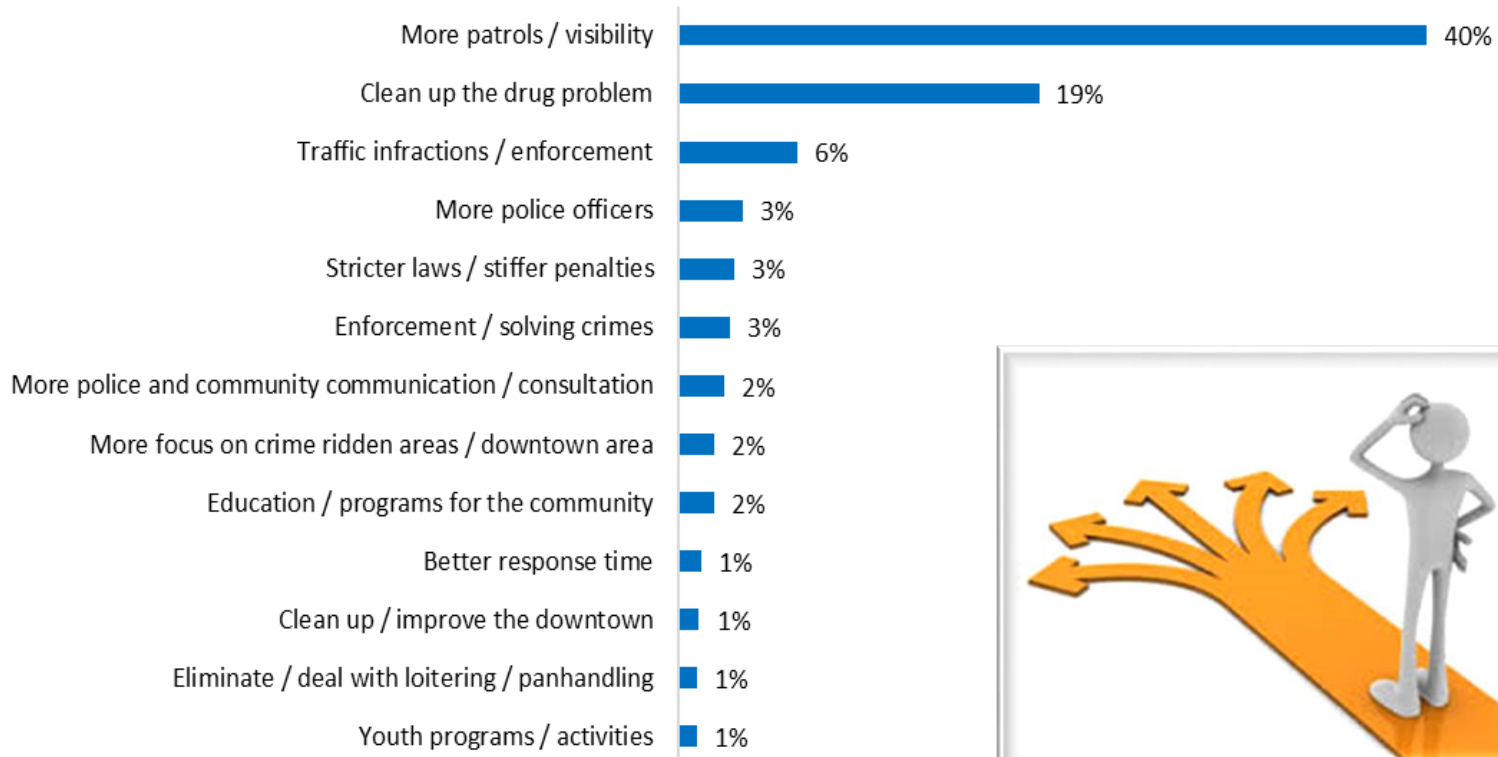
Performance Management



# Service Priorities

## What Businesses and Citizens Said

### Ways to Improve Community Safety in the Greater Sudbury area



# Preliminary 2023 to 2025 Business Plan Priorities

Our Members and Our Inclusive Workplace

Public Trust and Accountability

Collaborative CSWB for Greater Sudbury

Policing with Excellence and Professionalism



# Strategic Staffing 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 Proposed Staffing Response

- Increase sworn strength strategically
  - 10 - 2023
  - 10 - 2024
  - 4 - 2025
  - Special Constables front desk
    - 2 - 2023
    - 2 - 2024





# 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>	\$ 74,814.00	\$ 54,642.00



# GPS Response Community Safety Personnel

- A first in Canada (2015)
- Unarmed personnel who support front line operations
- Re-deployment of front line
  - Crime Stoppers/Senior Liaison
  - Missing/Vulnerable Persons
  - Police Community Response Centre
  - Youth Safety and Education
  - Traffic Management



# Service Efficiencies

- New 2023 - Verified Intrusion False Alarm Program
- Crisis Call Diversion Workers
- Handheld technology and applications
- Civilianization
- Data driven decisions
- Virtual communications
- Technology Driven Solutions
  - SCOPE
  - Microsoft Office
- Community Safety Personnel



# Budget Timeline

PSB Budget Presentation

- January 5, 2023
- January 12, 2023

Deliberations

- Full Discussion
- Budget Reduction Options

Presentation to Council

- January 17, 2023



# 2023 Base Operating Budget Overview



# 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>



# Account Category Details

## *Contribution to Reserves and Capital:*

Reserve Funds are established to ensure financing available for future requirements.

- Sick Leave Reserve

- Fleet and Equipment Reserve

- Communications and Infrastructure Reserve Fund

## *Contribution to Capital:*

Contributions to the Capital Financing Reserve Fund are made for capital purchases such as specialized equipment, automation and security.

- Capital Envelope (specialized equipment, automation, security)

- Communications and Information Technology

- Building Reserve Fund by Board Resolution increased by \$500,000 annually





# Reserve Funds/Capital Contributions

ACCOUNT	AMOUNT
Sick Leave	\$236,000
Radio System	\$1,105,265
Communications & Information Technology	\$176,942
Capital	\$680,192
Facilities	\$2,650,000
Fleet	\$946,402



# Account Category Details

## *Internal Recoveries:*

Internal transfers between the City and Police

Paid Duty

Radio System – Fire services

Fire Services Dispatch

Charge backs from the City to Police

Headquarters and District #2 LEL

Program Support Charges

Accounts Payable

Budget Services

Human Resources

Mail Room, Payroll

Purchasing

•



# Account Category Details

## *Operating Costs:*

- Energy costs
- Office expenses
- Fleet (fuel, maintenance)
- Facilities (Maintenance, insurance)
- Information technology (computers, software, phone system, licencing)
- Equipment
- Uniforms
- Prisoner care, custody and transport
- Community activities
- Professional development and training
- Recruitment
- Professional services
- Enforcement supplies
- Shipping, equipment
- Equity, Diversity and Inclusion (new cost centre)
- Video monitoring
- Voice radio system for 911 Emergency Communications.



# Account Category Details

## *Revenues:*

False alarm fees

Northern Ontario Heritage Foundation

Prisoner escorts

Sale of used vehicles

User fees - record checks, contract administration, crown disclosure, freedom of information fees, fingerprints and photographs, police reports

Radio tower rental

Paid duty.

Provincial Grants \$5,637,125

See next slide for details.



# Grant Summary

Grant	2023
Reduce Impaired Driving Everywhere (R.I.D.E.) Grant	\$ 36,988
Provincial Strategy to Protect Children - Cyber Crime	\$ 407,470
Court Security Prisoner Transportation	\$ 2,057,399
Province of Ontario Ministry of Children & Youth Services	\$ 30,196
Firearms	\$ 152,717
CISO - Vehicle Lease	\$ 8,000
Bail Safety	\$ 110,694
Proceeds of Crime -Empower	\$ 24,559
Proceeds of Crime -Champion	\$ 24,084
Community Safety and Policing Local	\$ 1,365,721
Community Safety and Policing Provincial - Call Diversion Program	\$ 387,659
Enhance Mobile Crisis Rapid Response Team	\$ 24,732
Project TIIPS (Trauma Informed Indigenous Policing)	\$ 25,000
Automated License Plate Recognition	\$ 612,433
Close Circuit Television (CCTV)	\$ 67,340
Provincial Joint Forces Guns and Gangs Enforcement Team	\$ 302,134
<b>Total</b>	<b>\$ 5,637,125</b>



# Account Category Details

## *Salaries and Benefits:*

Salaries and Benefits represent the largest portion of the budget at just over \$64 million gross \$58 million net of grant funding

274 Sworn (two funded)/140 Civilians (2 funded) + part-time

Contractual obligations

General Wage Improvements

Municipal Policing Allowance (3%/6%/9%)

Premium pay

Specialty allowances

Statutory deduction benefits

OMERS pension

Extended health and dental premiums for both active and retired members

Long term disability

WSIB

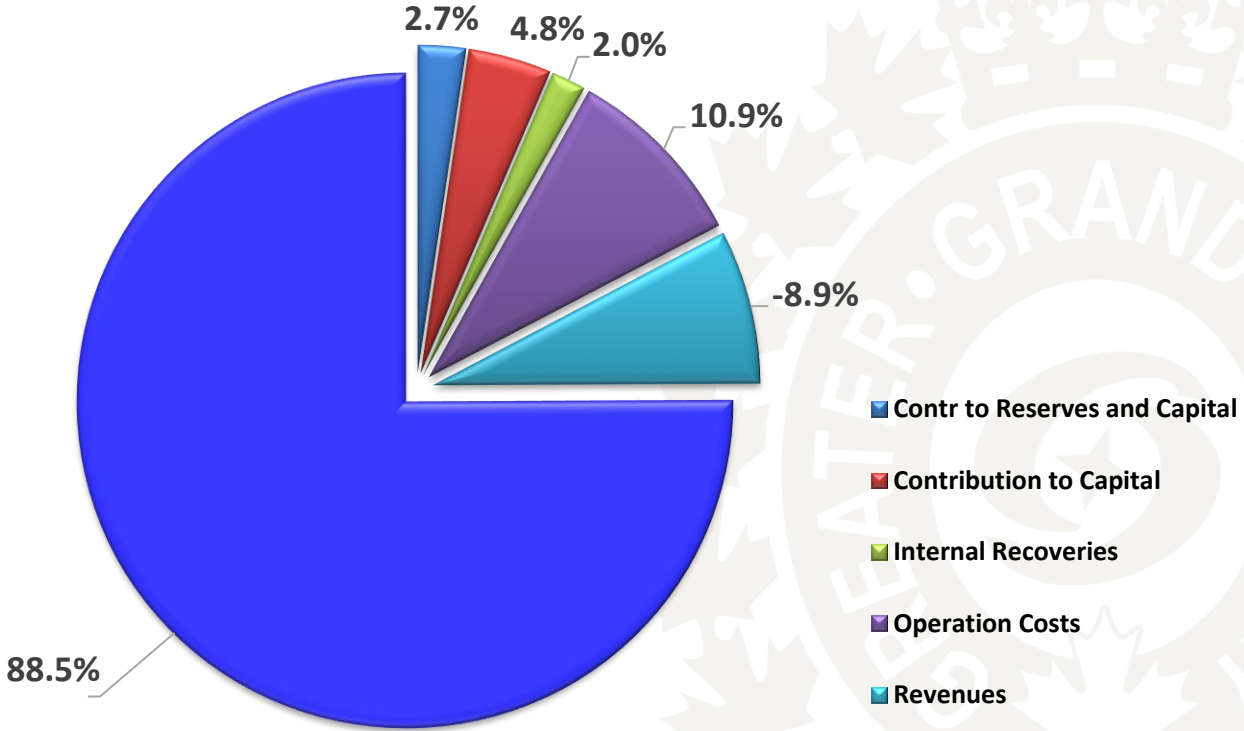
Contribution to reserve

Recovery

Salary reduction for members on approved claims



# Cost Structure



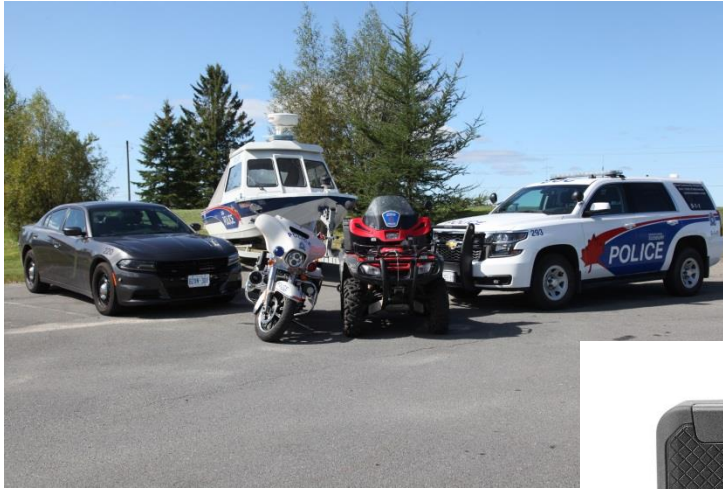
# Police Services Board

Cost	2023
Salaries and Benefits	\$178,510
Office expenses	\$3,873
Membership Dues	\$7,446
Professional Development	\$21,794
Legal/Contract Services	\$81,184
<b>Total</b>	<b>\$292,807</b>





# 2023-2027 CAPITAL FORECAST



# Capital Forecast 2023 - 2027

Capital Project	Project	2023	2024	2025	2026	2027
Police Building	<b>18,250,000</b>	2,650,000	3,150,000	3,650,000	4,150,000	4,650,000
Police Fleet	<b>5,766,605</b>	693,263	1,325,680	1,334,603	1,172,942	1,240,117
Police Capital Projects	<b>4,633,265</b>	1,773,711	693,796	707,672	721,825	736,262
Police Equipment and Supplies						
Body worn Cameras/Digital Evidence/CEW/ALPR	<b>3,958,560</b>	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>		-	-	-	-	-



# Police Building

## Debt and Renovation Financing - \$2,650,000 (2023)

- This contribution is to set aside funds from the annual property tax levy for future debt repayments once the decision is made for a future building. In the short term monies are used for renovations and maintenance of existing.

- Increases by \$500,000 per year

**5-year Forecast Under Review**



# Fleet Vehicles and Equipment

## \$693,263 (2023)

- Fleet consists of approximately 178 vehicles
  - Cruisers and unmarked vehicles
  - Motorcycles and bicycles
  - Boats, snow machines, ATV's, trailers
- Additional equipment
- Mobile data terminals and associated hardware
- Radar units
- Prisoner shields
- Specialized equipment/weaponry
- Mobile Command Centre and mobile radios

**5-year Forecast \$5,766,605**



# Capital Projects

## \$1,773,711 (2023)

- Technology Infrastructure and equipment upgrades
  - \$1,418,817 Costs
  - \$1,418,817 Funding
    - Prior years automation
    - 2023 Capital Allocation
    - 2023 CIT Contribution to reserve
- Specialized equipment/CCTV



**5-year Forecast \$4,633,265**



# Police Equipment and Supplies

\$791,712 (2023)

- Body Worn Cameras, CEW, Digital Evidence Management, Automated License Plate Reader
  - Currently underway
  - Partially funded in prior years

**5-year Forecast \$3,958,560**



# Communications Infrastructure

Capital Project	Total	2023	2024	2025	2026	2027
<b>COMMUNICATIONS INFRASTRUCTURE</b>						
Tower Infrastructure Unfunded	<b>36,888</b>	36,888	-	-	-	-
Next Generation 911	<b>1,112,447</b>	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

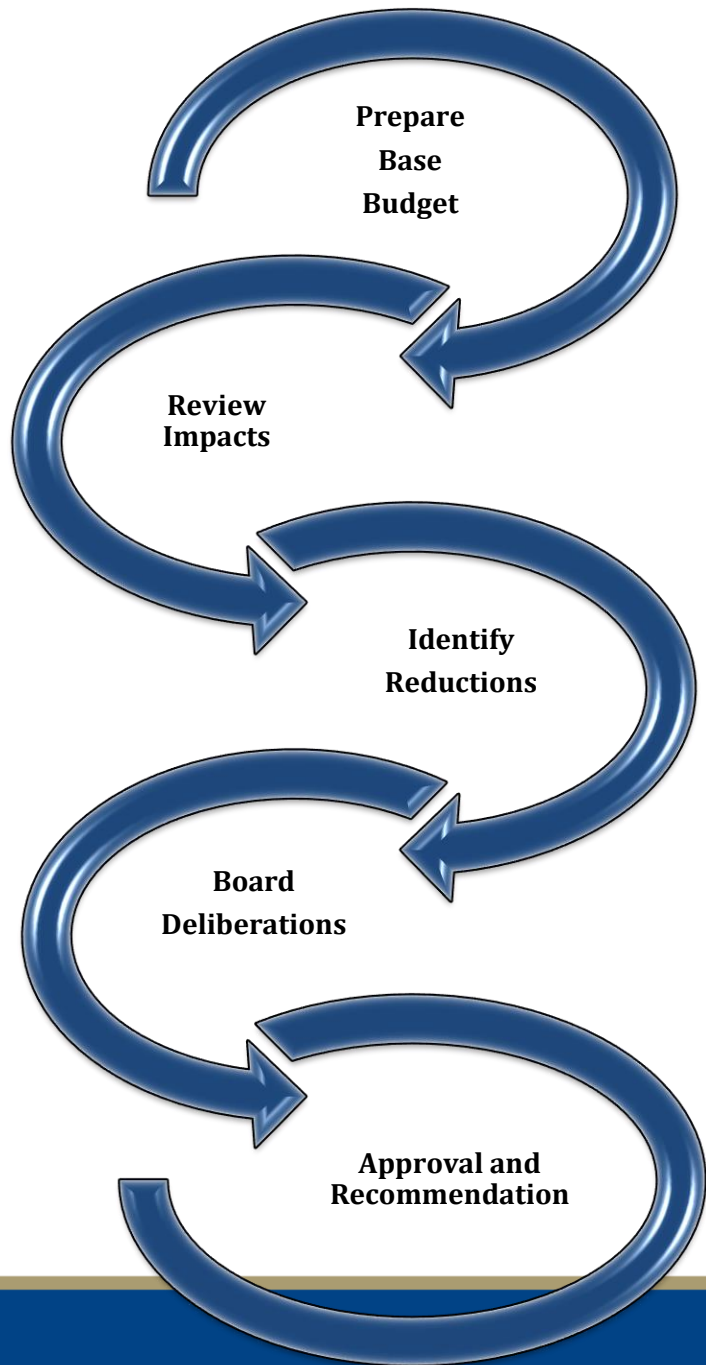
5-year Forecast \$1,149,335





# Questions & Discussion



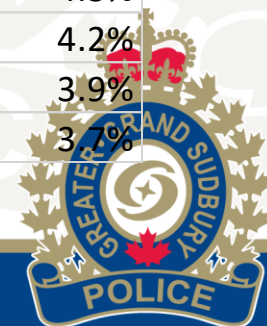


# Budget Discussion and Direction



# Budget Reductions to 3.7%

REDUCTION OPTIONS FOR CONSIDERATION	\$	73,398,603		% Change
<i>Facilities reserve contribution</i>	\$	100,000	\$ 73,298,603	6.5%
<i>Facilities reserve contribution</i>	\$	100,000	\$ 73,198,603	6.4%
<i>Facilities reserve contribution</i>	\$	100,000	\$ 73,098,603	6.2%
<i>Facilities reserve contribution</i>	\$	100,000	\$ 72,998,603	6.1%
<i>Facilities reserve contribution</i>	\$	100,000	\$ 72,898,603	5.9%
<i>Inflation on reserve contributions</i>	\$	35,309	\$ 72,863,294	5.9%
<i>Gapping</i>	\$	250,000	\$ 72,613,294	5.5%
<i>Rent draw from facilities reserve</i>	\$	29,500	\$ 72,583,794	5.5%
<i>Operating reduction</i>	\$	100,000	\$ 72,483,794	5.3%
<i>Reduce # new Cadets</i>	\$	204,437	\$ 72,279,357	5.0%
<i>Defer Internal Communications Coordinator</i>	\$	43,173	\$ 72,236,184	5.0%
<i>Defer EDI Strategist</i>	\$	47,076	\$ 72,189,108	4.9%
<i>Defer Special Constables</i>	\$	101,894	\$ 72,087,214	4.8%
<i>Facilities reserve contribution</i>	\$	100,000	\$ 71,987,214	4.6%
<i>Facilities reserve contribution</i>	\$	100,000	\$ 71,887,214	4.5%
<i>Facilities reserve contribution</i>	\$	100,000	\$ 71,787,214	4.3%
<i>Defer/Reject Citizens on Patrol</i>	\$	54,642	\$ 71,732,572	4.2%
<i>Gapping</i>	\$	250,000	\$ 71,482,572	3.9%
<i>Facilities reserve contribution</i>	\$	100,000	\$ 71,382,572	3.7%



# Strategic Staffing Initiative

## Staff Enhancements

Category	2023 Base Budget	2023	2024	2025
		Enhancements	Annualized	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
	<b>Sub-total</b>	\$ 624,256	\$ 2,004,167	\$ 3,141,670
	<b>Total</b>	<b>\$ 72,774,347</b>	<b>\$ 73,398,603</b>	
<i>% Impact Over Base 2023</i>			0.9%	
<i>% Impact Over Approved 2022</i>			6.7%	



# Reduction Considerations

- Programs and Services – Staff Re-alignment
- Facility renovations and debt reserve contributions
- Gapping
- Defer hiring
- Reduce or eliminate inflation
- Program reviews
- Staff reductions

FOCUS ON IMPACT ON SERVICE DELIVERY



# 2023 Budget Resolution

**THAT the Board approves the 2023 Operating Budget in the amount of \$XXXXX; 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.**

