



# **Greater Sudbury Police Service 2025 Operating Budget and Capital Budget Overview**

**October 30, 2024**

# Presentation Overview



- **Community Safety and Policing Act of Ontario**
- **Governance and Budget Authority**
- **Land Comparisons**
- **Strategic Priorities**
- **Crime Data**
- **Resource Impacts**
- **Statistics**
- **2025 Budget Timeline**
- **2025 Operating Budget**
- **2025 - 2027 Capital Budget**
- **Questions & Discussion**



# Community Safety and Policing Act of Ontario

- Legislation that defines adequate and effective policing standards.
- Composition of oversight boards established in the legislation.
- Budgeting authority to ensure adequate funding for policing.



# **Board Governance**

## **Community Safety and Policing Act**

### **Section 27(1) – Municipal Boards**

### **Section 4(2) – Adequate and Effective Policing**

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 50(2) – Community Safety and Policing Act

A municipal board shall submit operating and capital estimates to the municipality that will show, separately, the amounts that will be required to,

- (a) comply with this Act and the regulations, including the amounts required to provide the police service with required equipment and facilities, having regard for the various ways that the board can discharge this obligation; and
- (b) pay the expenses of the board's operation, other than the remuneration of board members.



# Accountability and Oversight

## **Costs associated with accountability, oversight and legal fees;**

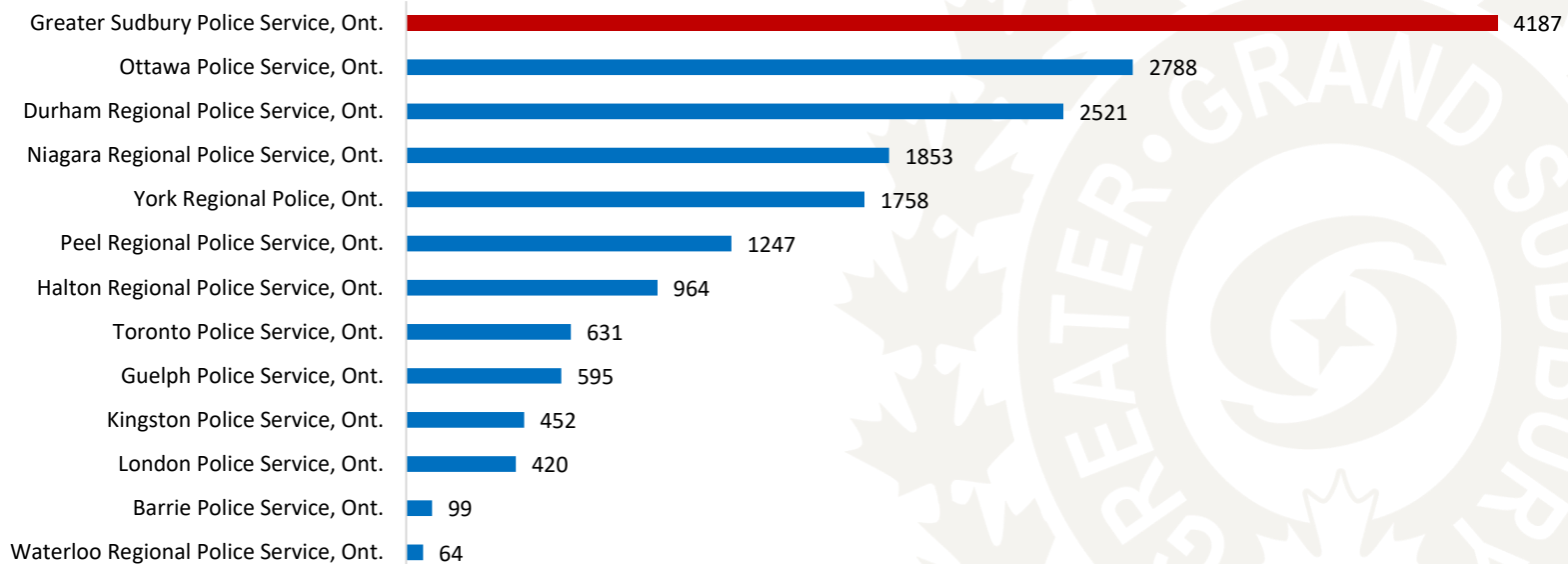
- Office of the Independent Police Review Director (OIPRD)
- Ontario Civilian Police Commission (OCPC)
- Special Investigations Unit (SIU)
- Information and Privacy Commissioner of Ontario (IPC)
- Human Rights Tribunal of Ontario (HRTTO)
- Community Safety and Policing Act (CPSA) Hearings



# Municipal Comparison, Sq Km (land area)

## Sq Km (land area)

Square Kilometers by Land Area from Statistics Canada Census,



# Shared Commitment Model

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

**Respect – Inclusivity – Courage – Honesty**

*Our Members, Our Community, Our Safety & Well-Being*

**“OUR SHARED COMMITMENT”**



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





# 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

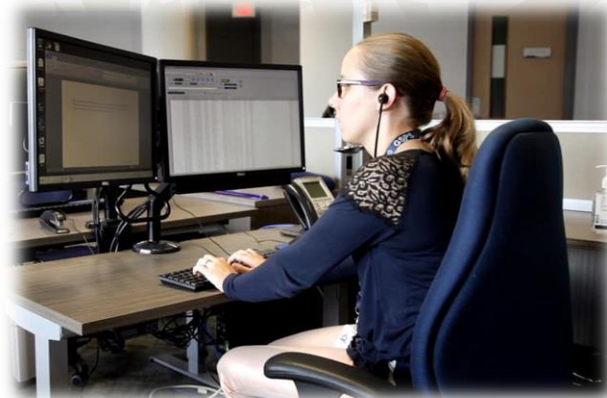
*Healthy Culture – Human Rights Centered – Community Engaged – Operationalized CSWB – Resource and Service Excellence*



# Greater Sudbury Police Service 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



# 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



# Key Pressures

## Daily Absences and Accommodations

Leave	Sworn	Civilian
Short Term Disability	6	6
Long Term Disability	3	3
Workplace Insurance Safety Board	14	3
Pregnancy/Parental Leaves	2	9
<b>TOTAL</b>	<b>25</b>	<b>21</b>
Accommodations (Includes Temporary)	25	2
<b>TOTALS</b>	<b>50</b>	<b>23</b>



# Key Statistics

63,626

Calls for Service 2023

84%

Non- Criminal

Calls for Service

16%

Criminal

Calls for Service

37,508

Dispatchable Calls

69%

Patrol Operations

31%

Police Community  
Response Centre &  
Specialty Units





# Crime Severity Index

2023 Rank	2022 Rank	Municipality	Overall CSI
1	1	Thunder Bay, Ont., Municipal	97.83
2	3	Waterloo Region (Kitchener), Ont., Municipal	75.55
<b>3</b>	<b>2</b>	<b>Greater Sudbury, Ont., Municipal</b>	<b>74.20</b>
4	6	Kingston, Ont., Municipal	72.15
5	4	Brantford, Ont., Municipal	71.24
6	7	Belleville-Quinte West, Ont., Municipal	65.28
7	5	London, Ont., Municipal	64.34
8	9	Windsor, Ont., Municipal	64.17
9	8	Peterborough, Ont., Municipal	60.19
10	11	Hamilton, Ont., Municipal	59.48
11	12	Toronto, Ont., Municipal	58.54
12	10	Guelph, Ont., Municipal	55.52
13	13	Ottawa, Ont., Municipal	54.14
14	14	Barrie, Ont., Municipal	48.05



# Violent Offences

5

Homicides

9

Attempted Homicide

1766

Assault

416

Criminal Harassment

252

Sexual Assault

186

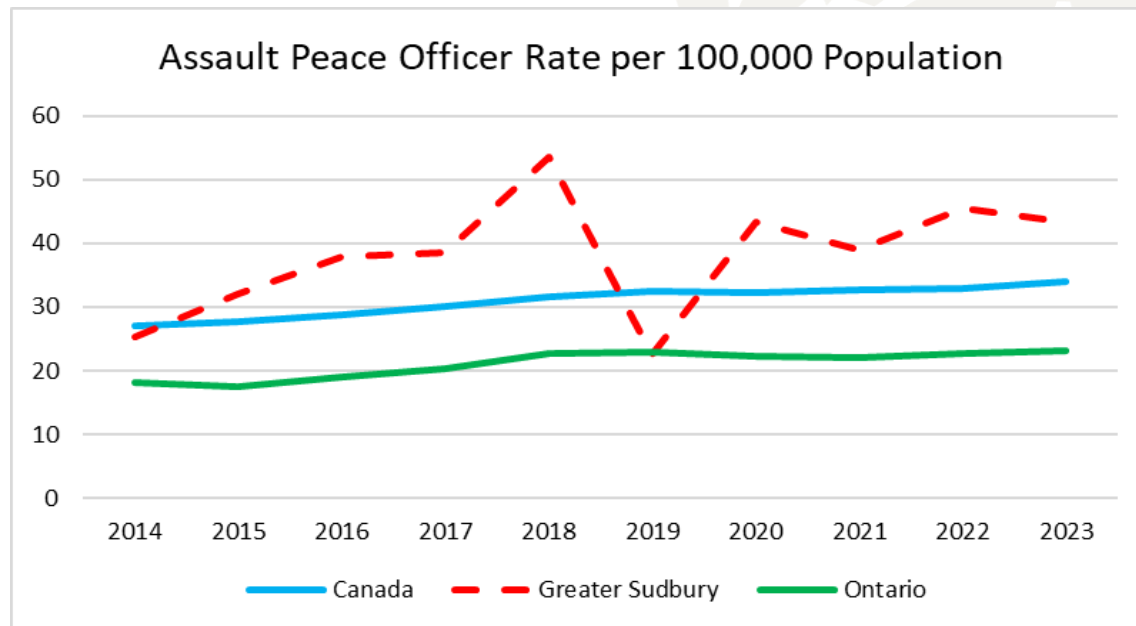
Other Violent Offences



# 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.



# Mental Health

Mental Health Calls for Service	2022	2023	2024 (Sept 30)	% Change 2022 and 2023
---------------------------------	------	------	----------------	------------------------

Total Calls for Service	2,782	3122	2513	12%
-------------------------	-------	------	------	-----

In 2023, there was a 12% increase in mental health calls for service compared to 2022. So far in 2024, there have been 2,513 mental health calls for service. Despite the rise in calls, the total number of Mental Health Act apprehensions decreased by 4% in 2023 compared to 2022. This decline can be attributed to the ongoing efforts of the Community Response Unit (CRU) and the Enhanced Mobile Crisis Rapid Response Team (E-MCRRT).



# Drug/Opioid

In 2023, there was a 444% increase in fatal overdoses compared to 2017. In 2024, there have already been 49 fatal overdoses, which represents a 172% increase from 2017. Between January 1, 2018, and September 30, 2024, there were a total of 893 drug trafficking-related charges, of which 235 charges (26%) were linked to fentanyl.

Year	Fatal
2017	18
2018	33
2019	55
2020	83
2021	80
2022	86
2023	98
2024 YTD	49





# Social Disorder

3017

Unwanted Person

1599

Suspicious Person

1152

Disturb the Peace

640

Trouble with Youth

388

Drug Offences

203

Trespass Property Act

105

Liquor License Act

346

Noise Complaints

2

Prostitution



# Budget Timeline

Presentation to Police Service Board

- October 30, 2024

Presentation to Council

- November 15, 2024



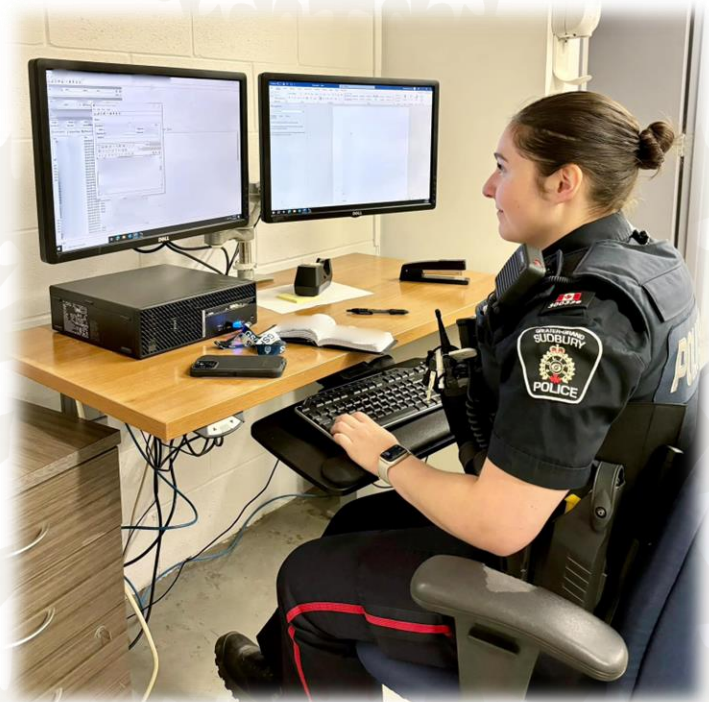
# 2025 Operating Budget



# 2025 Budget Increase Highlights

## Proposed Budget Includes:

- Contractual Obligations
  - Personnel and Benefit Costs; Legal Agreements
- Inflation 2%
- Program Support charge backs from City
- Insurance increases from the provider
- Investigative Software
- Expansion of 10 Sworn Members



# Grant Funding Sources

**2025 Funding**  
**\$5,293,665**

- ❑ Reduce Impaired Driving Everywhere
- ❑ Provincial Strategy to Protect Children
- ❑ Court Security and Prisoner Transportation
- ❑ Ontario Police College Secondment
- ❑ Bail Safety
- ❑ Provincial Strategy to End Human Trafficking
- ❑ Community Safety and Policing Program
- ❑ Proceeds of Crime
- ❑ Bail Compliance and Warrant Apprehension





# Budget Allocations

98.91%

Fixed

\$82,581,605

Salaries

Benefits

Insurance

Revenues

Equipment

Information Technology

0.81%

Training

\$677,927

Training Branch

Executive Services

Equity Diversity Inclusion

0.28%

Discretionary

\$234,752

Office Expenses

Outreach Recruitment

Promotion and Advertising

Emergency Law

Books and Subscription

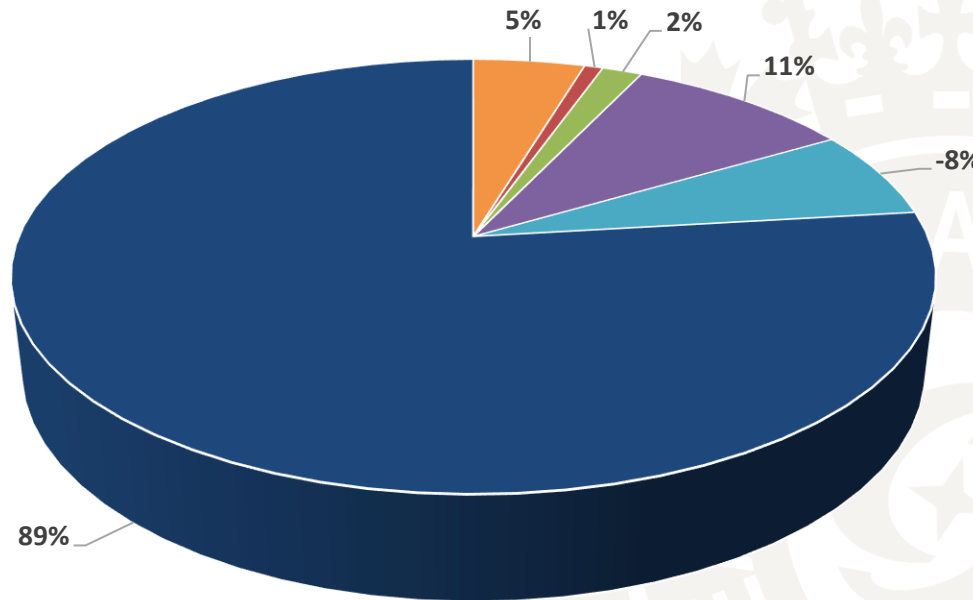


# 2025 Operating Budget Summary

	2025 Proposed Budget	Increase from 2024
Contr from Reserves & Capital	\$ 4,313,684.31	2.23%
Contribution to Capital	\$ 721,615.57	3.00%
Internal Recoveries	\$ 1,557,639.71	3.30%
Operating Costs	\$ 8,893,262.65	3.90%
Revenues	\$ (6,188,245.38)	4.32%
Salaries & Benefits	\$ 74,196,328.12	6.71%
<b>Grand Total</b>	<b>\$ 83,494,284.97</b>	<b>6.24%</b>



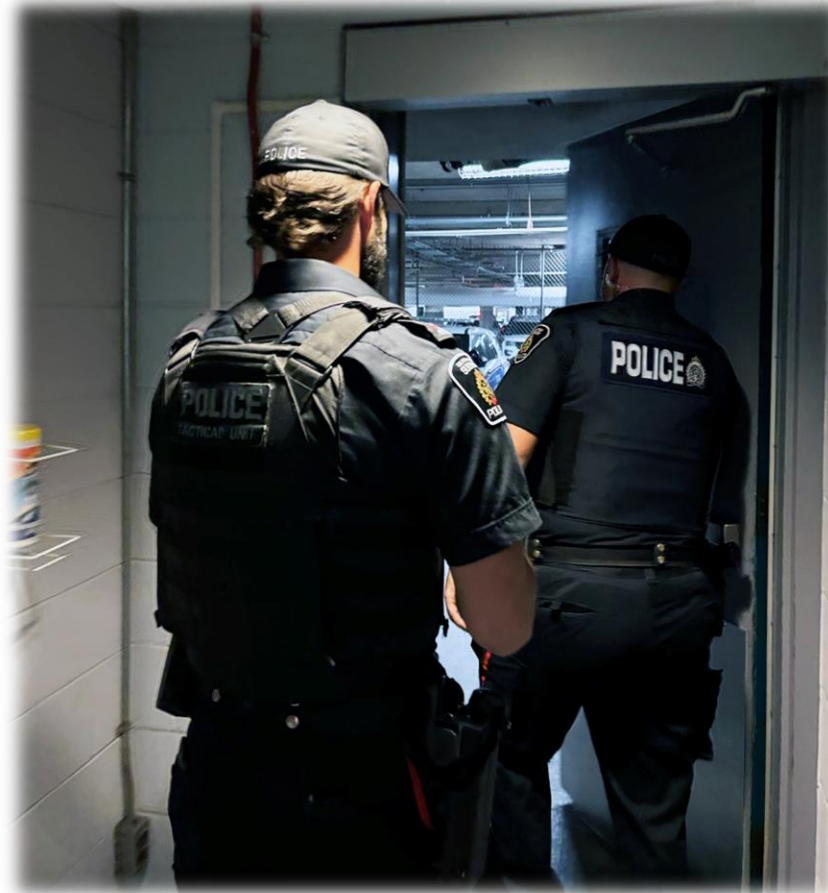
# 2025 Cost Structure



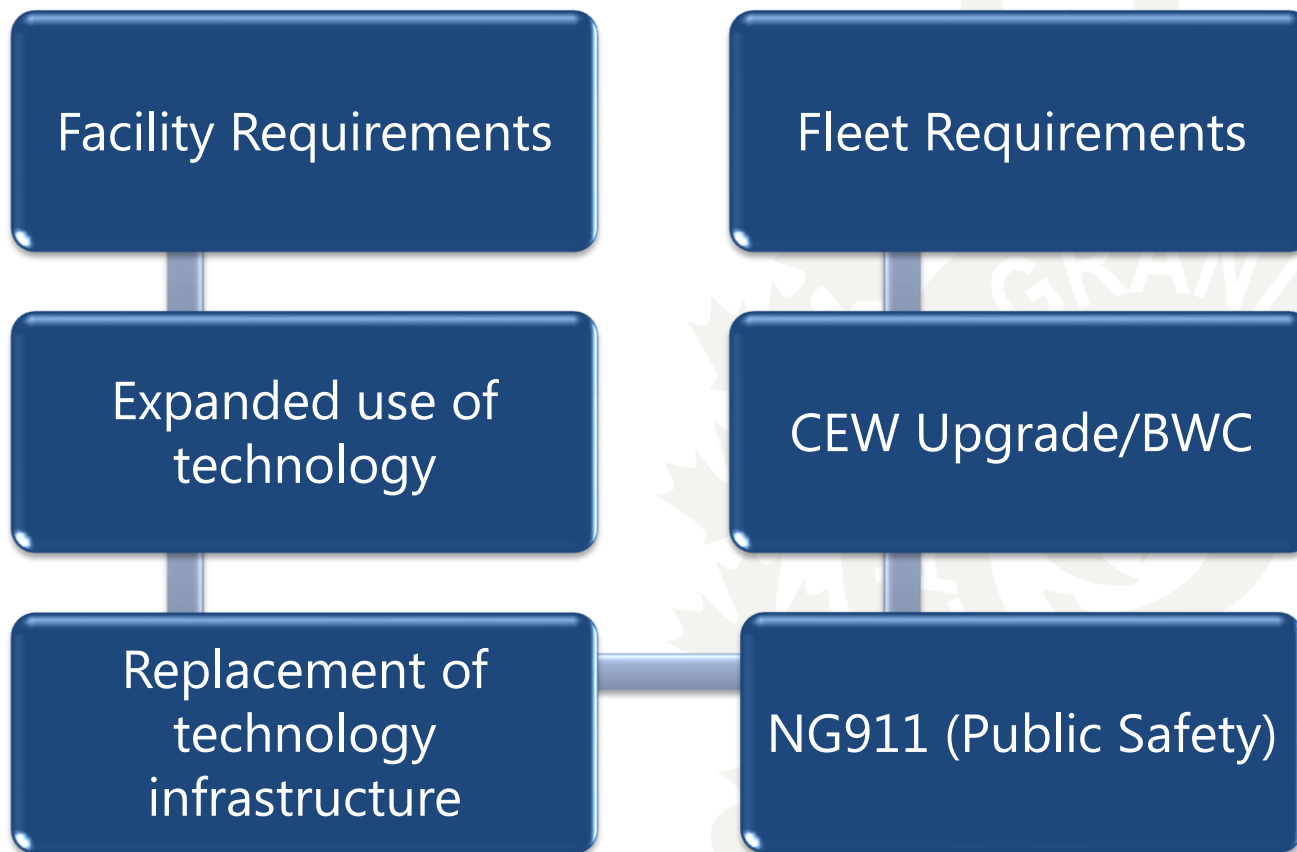
- Contr from Reserves & Capital
- Internal Recoveries
- Revenues
- Contribution to Capital
- Operating Costs
- Salaries & Benefits



# 2025 - 2027 Capital Budget Plan



# Capital Pressures





# 2025-2027 Capital Projects

Police Facilities

Fleet Vehicles &  
Equipment

Capital Projects

Police Equipment &  
Supplies

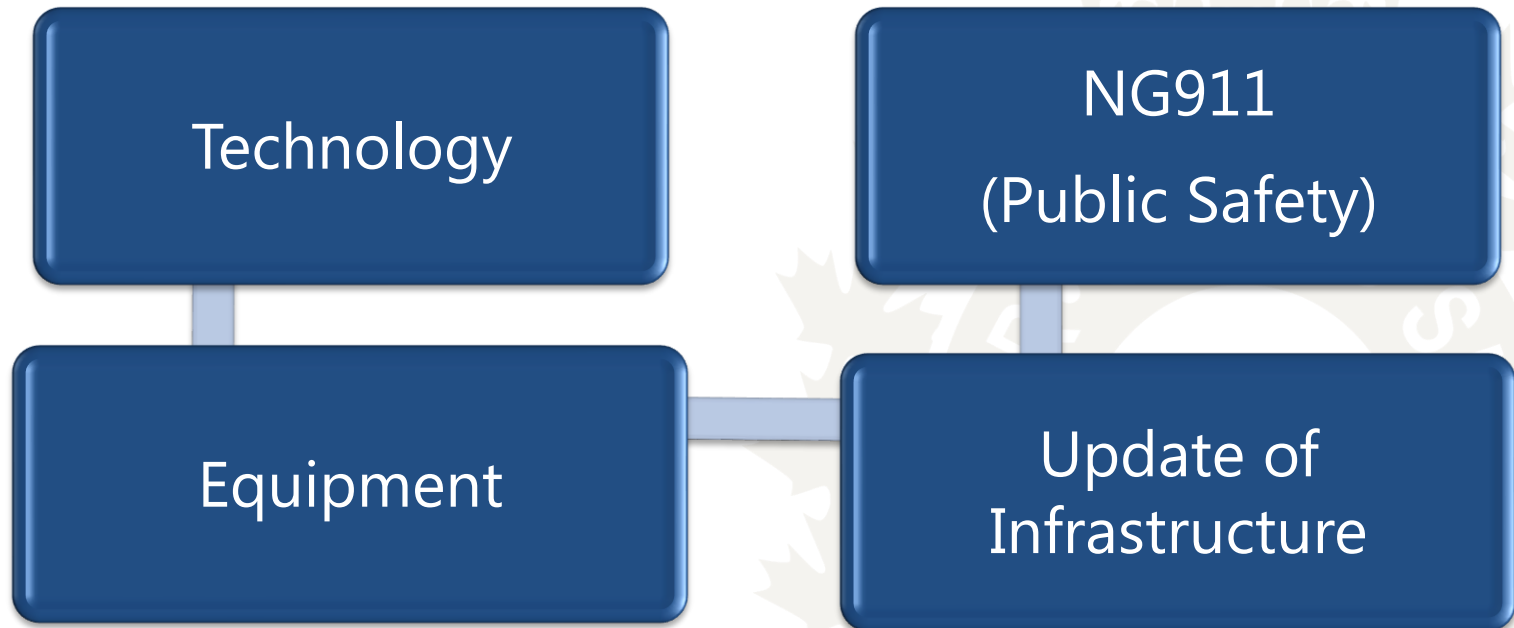


# 2025-2027 Capital Forecast

Capital Project	Project	2025	2026	2027
Police Building	\$ 4,950,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
Police Fleet	\$ 3,927,983	\$ 1,282,703	\$ 1,358,100	\$ 1,287,180
Police Capital Projects	\$ 3,115,571	\$ 1,037,813	\$ 1,117,684	\$ 960,074
Police Equipment & Supplies - CEW/ALPR/BWC	\$ 2,375,136	\$ 791,712	\$ 791,712	\$ 791,712
Total Police Project Costs	\$ 14,368,690	\$ 4,762,228	\$ 4,917,496	\$ 4,688,966
Project Financing		\$ (4,762,228)	\$ (4,917,496)	\$ (4,688,966)
Variance		\$ -	\$ -	\$ -



# Communications Infrastructure Pressures



# 2025-2027 Communications Infrastructure

Capital Project	Project	2025	2026	2027
Next Generation 911	\$ 613,377	\$ 249,535	\$ 249,535	\$ 114,307
Total Police Project Costs	\$ 613,377	\$ 249,535	\$ 249,535	\$ 114,307
Project Financing		\$ (249,535)	\$ (249,535)	\$ (114,307)
Variance		\$ -	\$ -	\$ -



# 2025 Budget Resolution

**THAT the Board approves the 2025 Operating Budget in the amount of \$83,494,284.97;  
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.**



**Thank you,  
Any Questions?**

