Greater Sudbury Police Service 2026/2027 Operating Budget and Capital Budget Overview

October 15th, 2025

Presentation Overview

- Community Safety and Policing Act of Ontario
- Governance and Budget Authority
- Our Community
- Strategic Priorities
- Crime Data
- Resource Impacts
- Statistics
- 2026/2027 Budget Timeline
- 2026/2027 Proposed Operating Budget
- 2026/2027 Capital Budget
- 2026/2027 Budget Resolution
- Questions and Discussions

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:

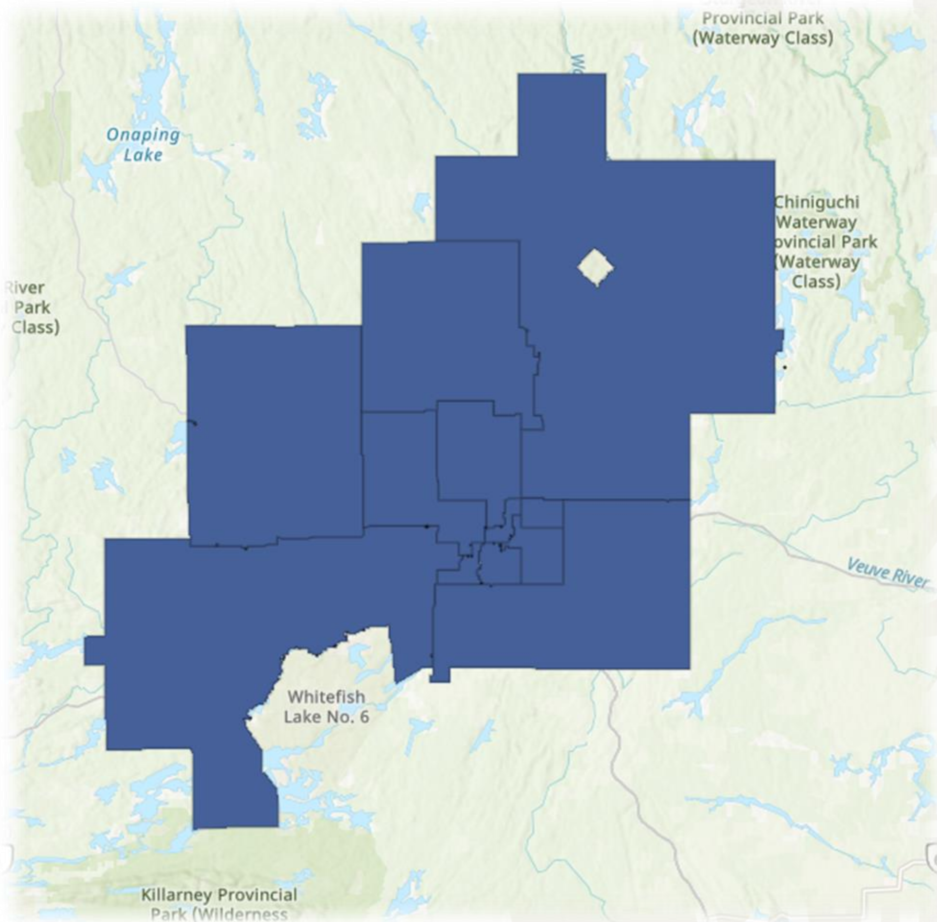
- Crime Prevention
- Law Enforcement
- Assistance to Victims of Crime
- Public Order maintenance
- Emergency Response
- Administration and infrastructure

Budgeting Authority

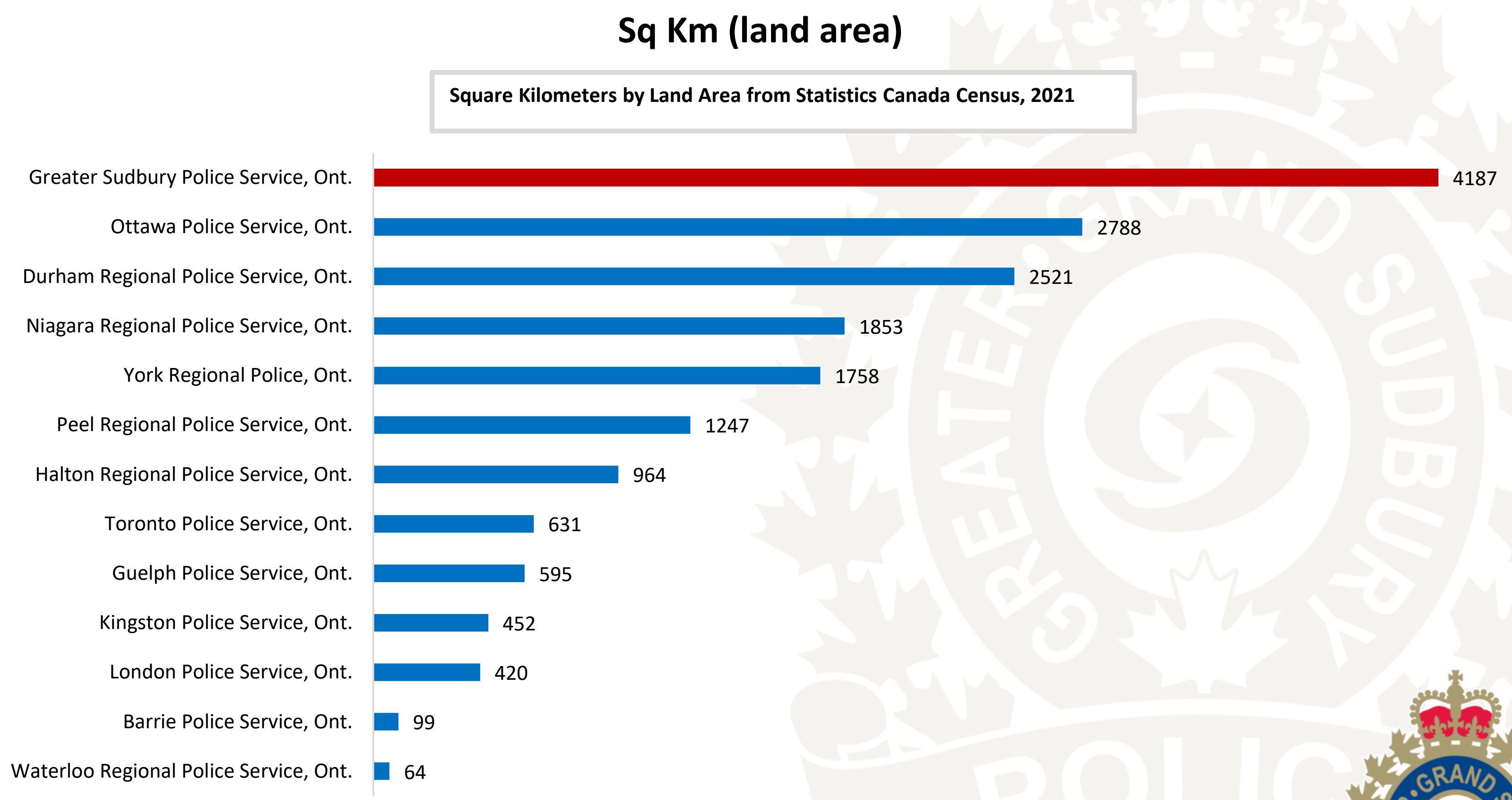
Section 50(2) – Community Safety and Policing Act

- 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.

Our Community



Municipal Comparison



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

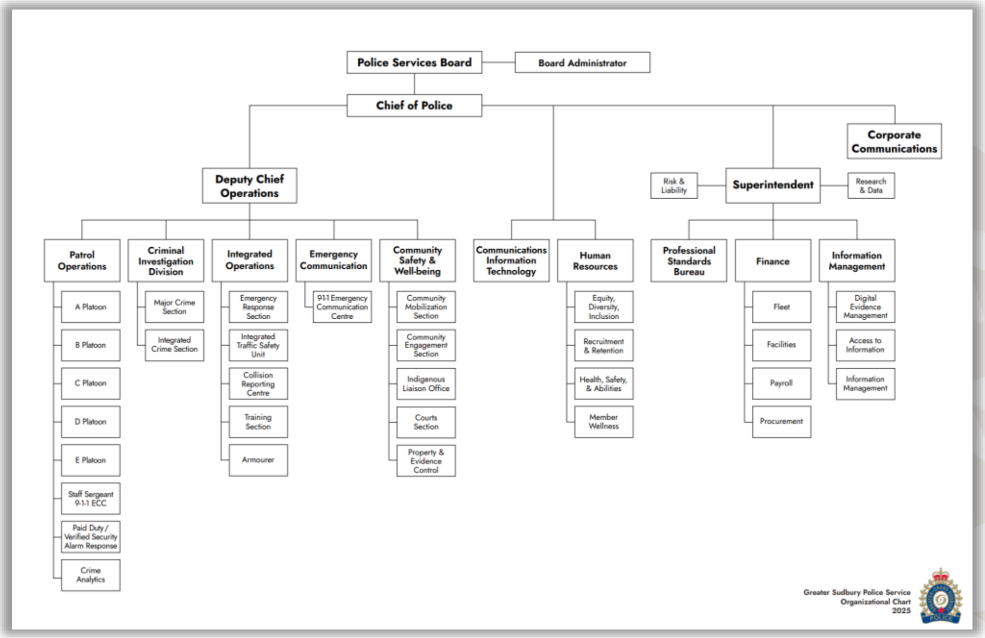
Promote community safety initiatives focused on the reduction of violence, crime, and victimization

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



- Patrol Operations
- Criminal Investigations
- Integrated Operations
- Emergency Communication
- Community Safety & Well-being
- Communications Information Technology
- Human Resources
- Professional Standards Bureau
- Finance
- Information Management
- 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 #	Police Professionals #
Short Term	3	2
LTD	4	2
WSIB	15	3
Pregnancy/Parental Leaves	4	8
SUB TOTAL	**26**	**15**
Accommodations (Includes Temporary)	21	1
GRAND TOTAL	**47**	**16**

Key Statistics

64,752

Calls for Service 2024

85%

Non-Criminal

Calls for Service

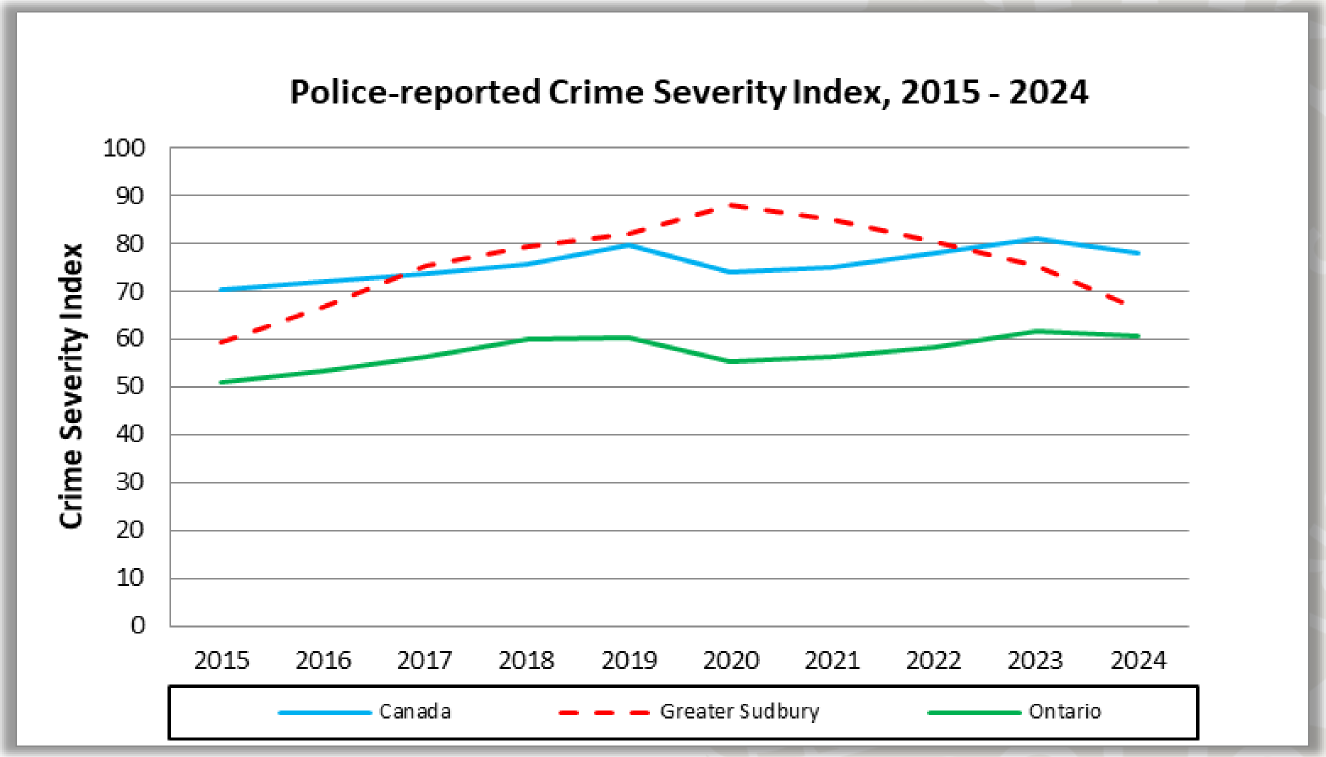
15%

Criminal

Calls for Service

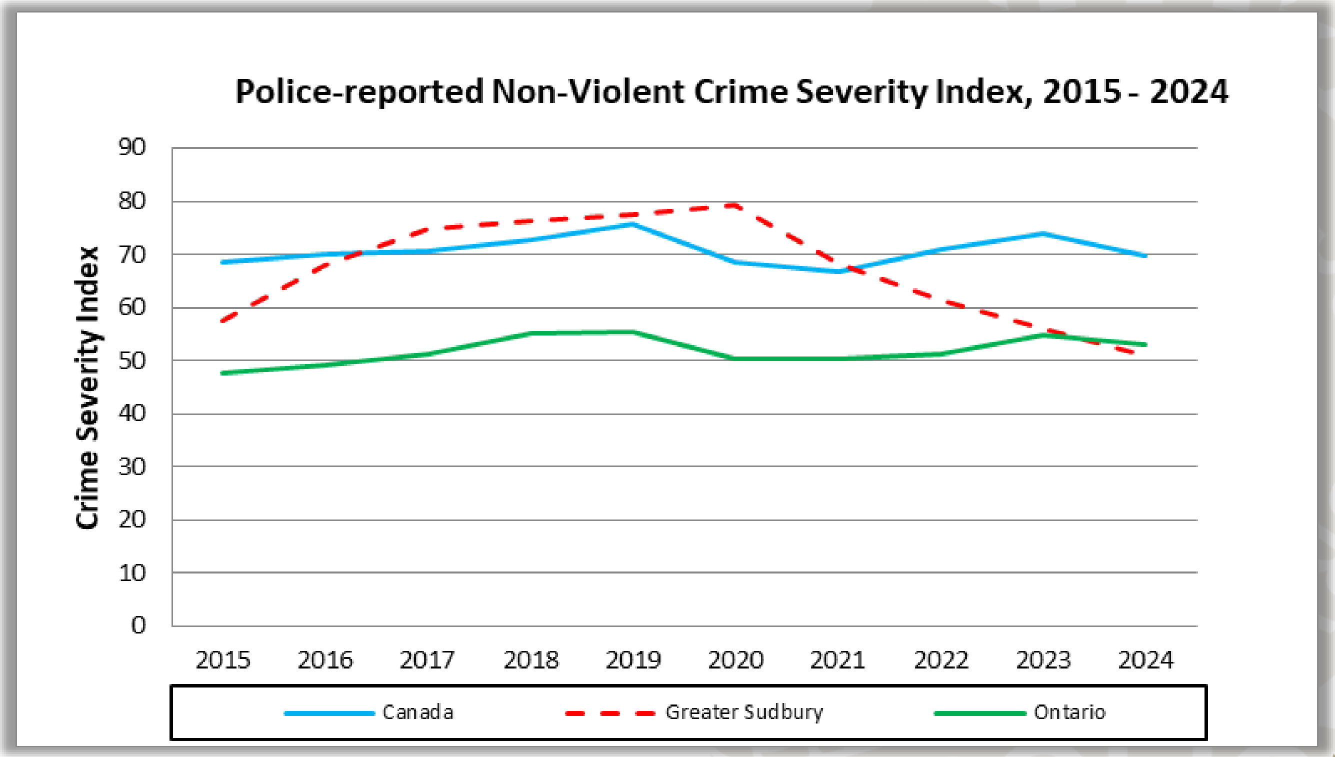
Crime Severity Index

Police-Reported Crime Severity Index, 2015-2024



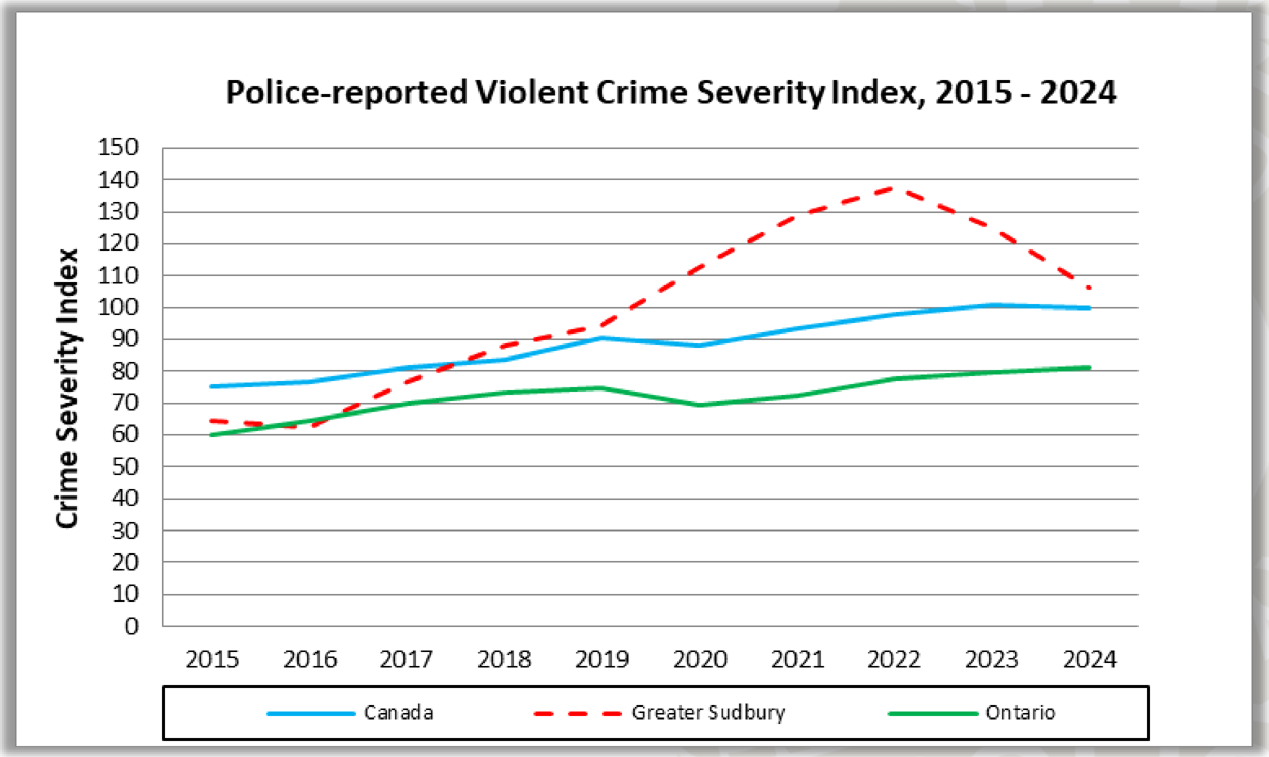
Crime Severity Index

Police-Reported Non-Violent Crime Severity Index, 2015-2024

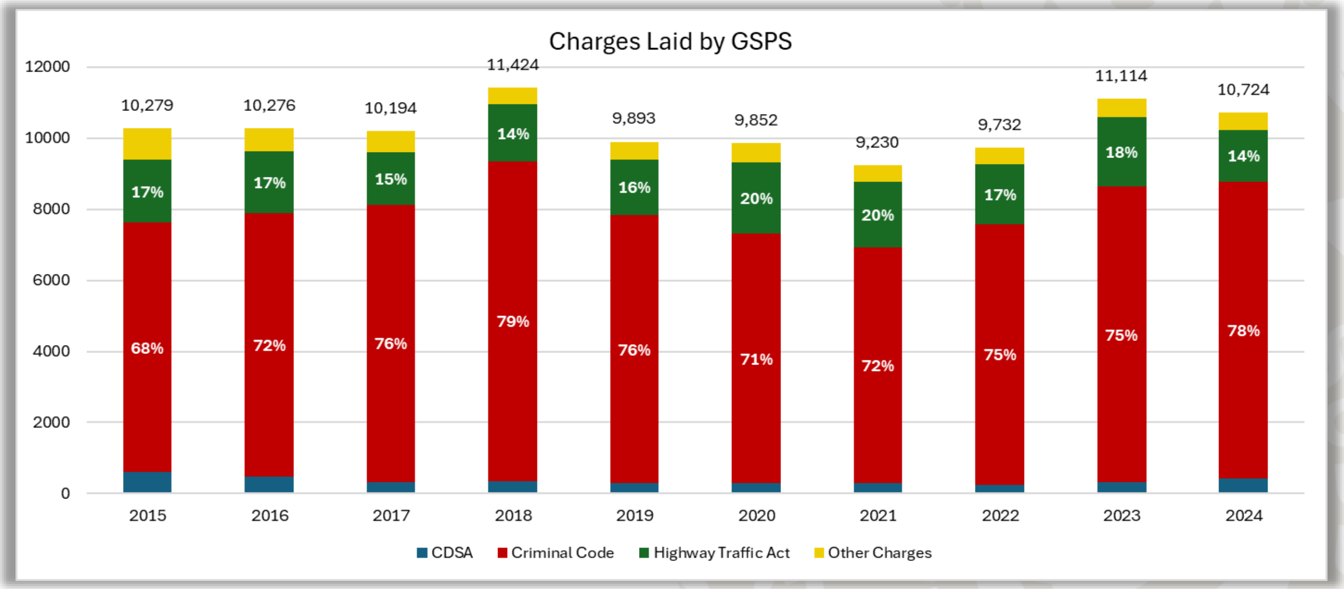


Crime Severity Index

Police-Reported Violent Crime Severity Index, 2015-2024

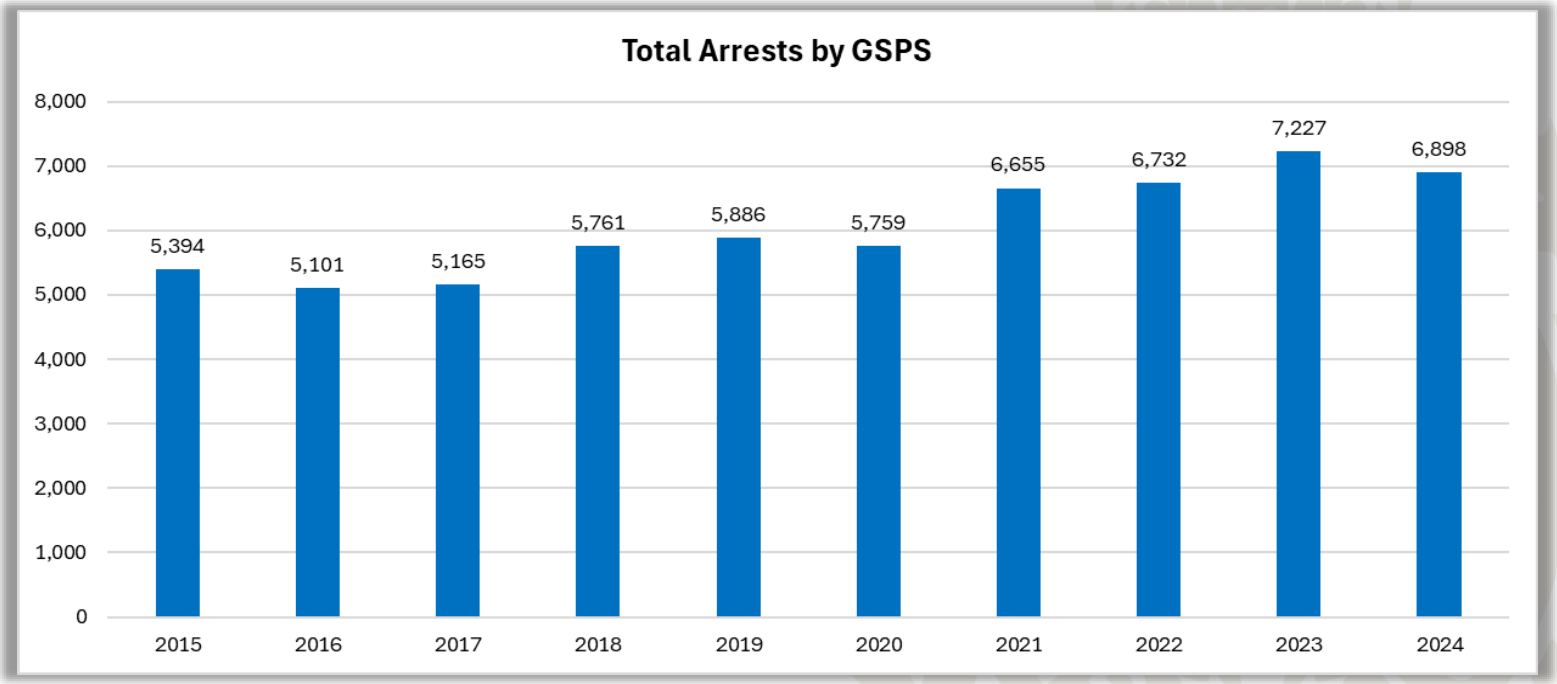


Charges



- Over the last 10 years, GSPS has laid an average of 10,271 charges per year.
- On average, Criminal Code charges are most frequently laid (75% of total charges), followed by Highway Traffic Act charges (17% of total charges).
- Over the last decade, GSPS made an average of 6,058 arrests per year.

Arrests



Total Arrests by GSPS
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
0
5,394
5,101
5,165
5,761
5,886
5,759
6,655
6,732
7,227
6,898
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024

Violent Offences

2 Homicides	114 Robbery
22 Violent Firearm Offences	205 Criminal Harassment
210 Sexual Assault	7 Kidnapping

Mental Health & Social Disorder

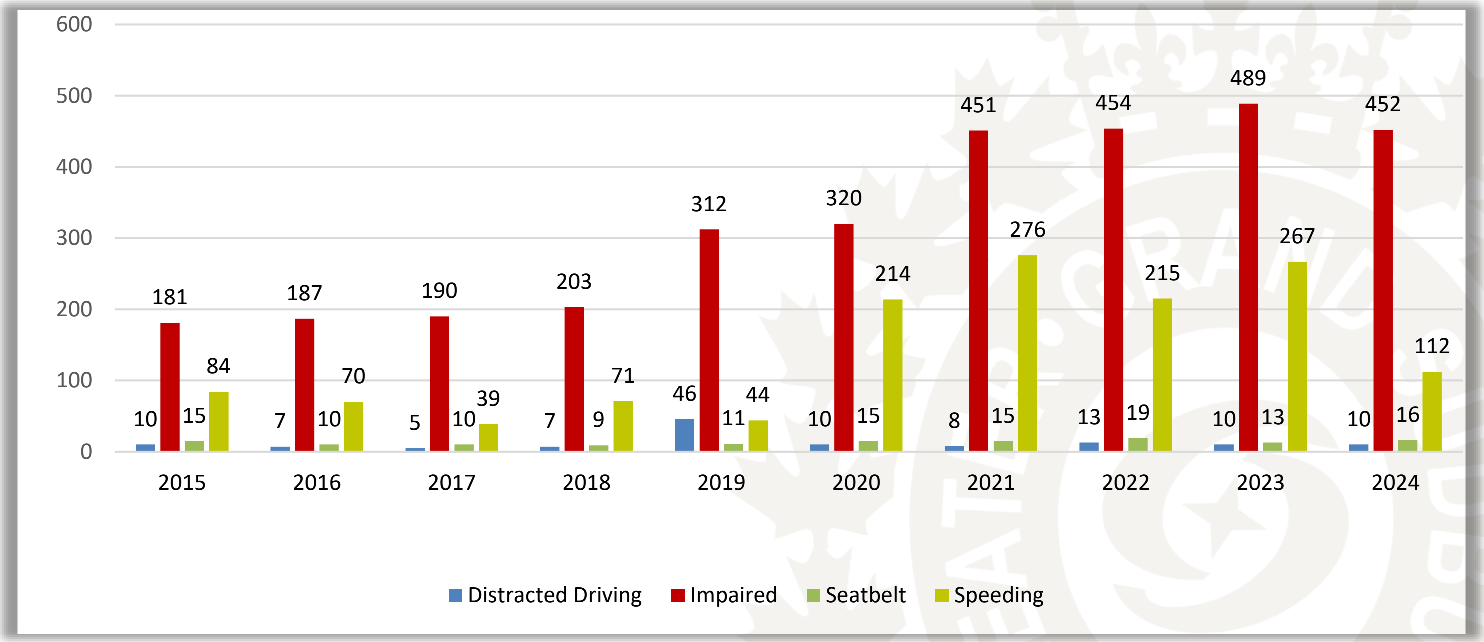
Group/Call Type	2020		2021		2022		2023		2024	
	CFS	Ave Min**	CFS	Ave Min**	CFS	Ave Min**	CFS	Ave Min**	CFS	Ave Min**
Ambulance Assistance	1260	70.7	1505	75.7	1471	105.1	1627	112.0	1745	91.9
Mental Health	530	164.2	1678	166.5	2782	195.7	3122	166.7	3344	157.3
Social Disorder*	8932	59.4	8450	67.2	8026	75.3	8385	75.3	9270	62.6
Grand Total	**10722**	**65.9**	**11633**	**82.6**	**12279**	**106.2**	**13134**	**101.6**	**14359**	**88.2**

***Note**: includes disturb the peace, drug offenec, liquor licence act, prostitution, suspicious person, trespass at night, trespass to property act, trouble with youth, and unwanted person

****Note:** average time in minutes on scene per officer

- Ambulance assistance calls for services saw increases over the last 5 years. These calls include, and are not limited to, assist with combative and/or uncooperative patients, risk of potential violence towards medics, medical alarms, and potential investigations (e.g., impaired driving, assault).
- Mental health calls for service continue to increase since COVID-19. When compared to 2020, mental health calls for service increased by 217% in 2021 and 531% in 2024.
- Social disorder related calls for service started to decline in 2021 and 2022 when compared to 2020. However, 2024 had the highest rate compared to the last 5 years.

Road Safety



- Road safety is a priority in our community and GSPS focuses on proactive measures to reduce the impact of the Fatal Four offences: impaired, speeding, seatbelt use, and distracted driving.
- In 2024, there were 590 charges laid in relation to the Fatal Four, with Impaired accounting for 77% of the charges.

2026/2027 Budget Timeline

Presentation(s) to Police Service Board

- October 15, 2025
- October 27, 2025

Presentation to Council

- November 12, 2025

2026/2027
Proposed Operating Budget

2026/2027 Budget Increase Highlights

- **Proposed Budget Includes:**
  - Contractual Obligations
    - Personnel and Benefit Costs; Legal Agreements
  - Program Support charges backs from City
  - Insurance Rates
  - Expansion of Police Professionals
    - 2026 (1) Human Resources Division
    - 2027 (4) Patrol Operations
    - 2027 (1) Communications Information Technology Division
  - Technology Enhancements
  - Equipment Enhancements
  - Inflation & User Fees at 3%

Grant Funding Sources

- Reduced 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
- Bail Compliance and Warrant Apprehension

2026 Funding

$4,630,460

2027 Funding

$4,157,048

2026 Budget Allocations

99.00%	0.74%	0.26%
Fixed $93,120,584	Training $698,812	Discretionary $242,812
Salaries & Benefits Insurance Revenues Equipment Information Technology	Training Branch Executive Services Equity Diversity Inclusion	Office Expenses Outreach Recruitment Promotion and Advertising Emergency Law Books and Subscriptions

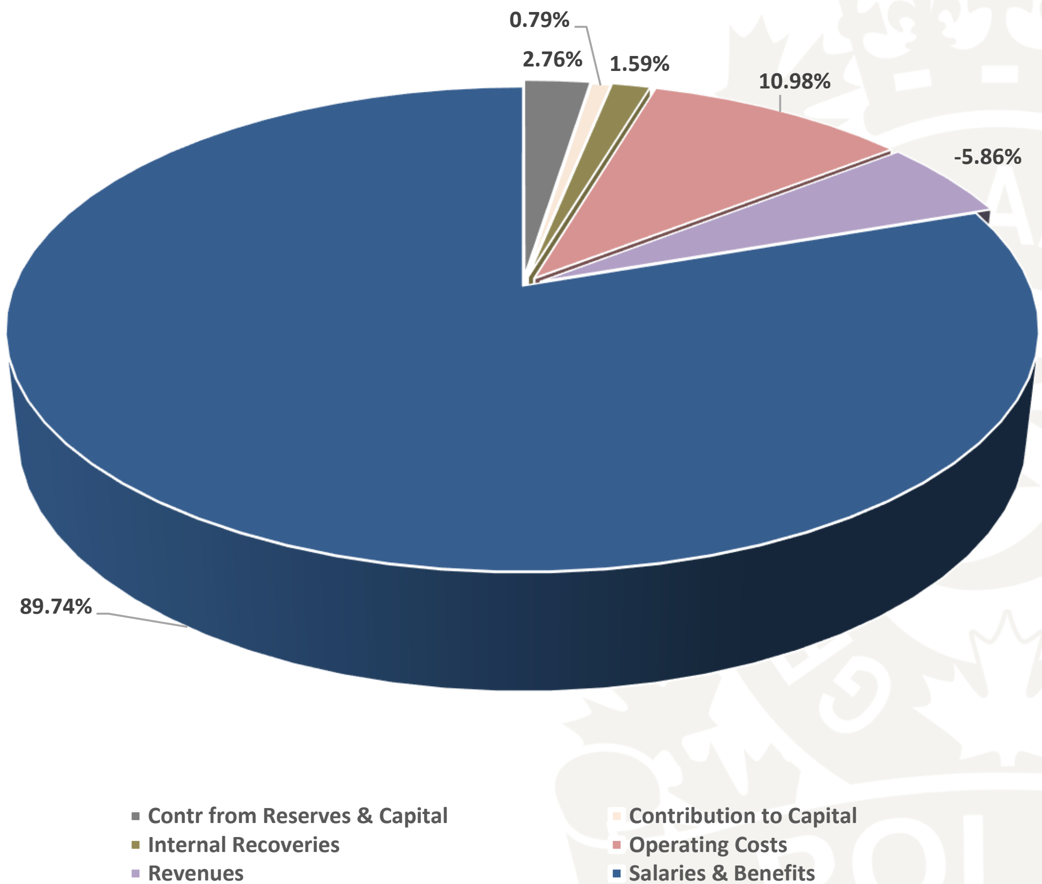
2026/2027 Budget Summary

Category	2025 Budget	2026 Proposed Budget	Increase from 2025	2027 Proposed Budget	Increase from 2026
Contr from Reserves & Capital	$ 4,313,684	$ 2,592,161	-39.91%	$ 3,434,215	32.48%
Contribution to Capital	$ 721,616	$ 743,264	3.00%	$ 765,562	3.00%
Internal Recoveries	$ 1,557,640	$ 1,499,519	-3.73%	$ 1,479,887	-1.31%
Operating Costs	$ 8,893,854	$ 10,328,961	16.14%	$ 10,478,458	1.45%
Revenues	$ (6,188,245)	$ (5,516,251)	-10.86%	$ (5,068,807)	-8.11%
Salaries & Benefits	$ 74,195,737	$ 84,414,555	13.77%	$ 91,071,043	7.89%
Grand Total	**$ 83,494,285**	**$ 94,062,209**	**12.66%**	**$ 102,160,358**	**8.61%**

Police Service Board
2026/2027 Budget Summary

Category	2025 Budget	2026 Proposed Budget	Budget Change from 2025	2027 Proposed Budget	Budget Change from 2026
Salaries & Benefits	$ 163,845	$ 174,995	6.81%	$ 180,577.8	3.19%
Office Expenses	$ 4,029	$ 4,150	3.00%	$ 4,274.8	3.00%
Membership Dues	$ 7,747	$ 7,979	3.00%	$ 8,218.6	3.00%
Professional Development & Training	$ 22,750	$ 23,432	3.00%	$ 24,135.4	3.00%
Legal/Contract Services	$ 84,464	$ 106,998	26.68%	$ 89,607.8	-16.25%
Grand Total	**$ 282,835**	**$ 317,555**	**12.28%**	**$ 306,814.3**	**-3.38%**

Cost Structure
2026/2027 Proposed Budget



2026 – 2027 Capital Plan

Capital Pressures

- Facility Requirements
- Expanded use of technology
- Replacement of technology infrastructure
- NG911 (Public Safety)
- Equipment Requirements
- Fleet Requirements

2026-2027 Capital Projects

Police Facilities

Fleet Vehicles & Equipment

Capital Projects

Police Equipment & Supplies

2026 – 2027 Capital Forecast

Capital Project	Project	2026	2027
Police Building	$ 3,300,000	$ 1,650,000	$ 1,650,000
Police Fleet	$ 2,645,280	$ 1,358,100	$ 1,287,180
Police Capital Projects	$ 2,077,758	$ 1,117,684	$ 960,074
Police Equipment & Supplies - CEW/ALPR/BWC	$ 1,583,424	$ 791,712	$ 791,712
Total Police Project Costs	$ 9,606,462	$ 4,917,496	$ 4,688,966
Project Financing		$ (4,917,496)	$ (4,688,966)
Variance		$ -	$ -

Communications Infrastructure Pressures

Technology

NG911
(Public Safety)

Equipment

Update of Infrastructure

2026-2027 Communications Infrastructure

Capital Project	Project	2026	2027
Next Generation 911	$ 363,842	$ 249,535	$ 114,307
Total Police Project Costs	$ 363,842	$ 249,535	$ 114,307
Project Financing		$ (249,535)	$ (114,307)
Variance		$ -	$ -

2026/2027 Budget Resolution

THAT the Board approves the 2026 Operating Budget in the amount of $94,062,209; and further

THAT the Board approves the 2027 Operating Budget in the amount of $102,160,358; and further

THAT the Board approves the 2026-2027 Police Capital Plan; and further

THAT the Board recommends that City Council accepts these budgets.

Thank you,
Any Questions?