

Greater Sudbury Police Service Board

2026/2027 Operating Budget and Capital Budget Overview



Presentation to Finance and Administration Committee
November 12, 2025



Presentation Overview



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



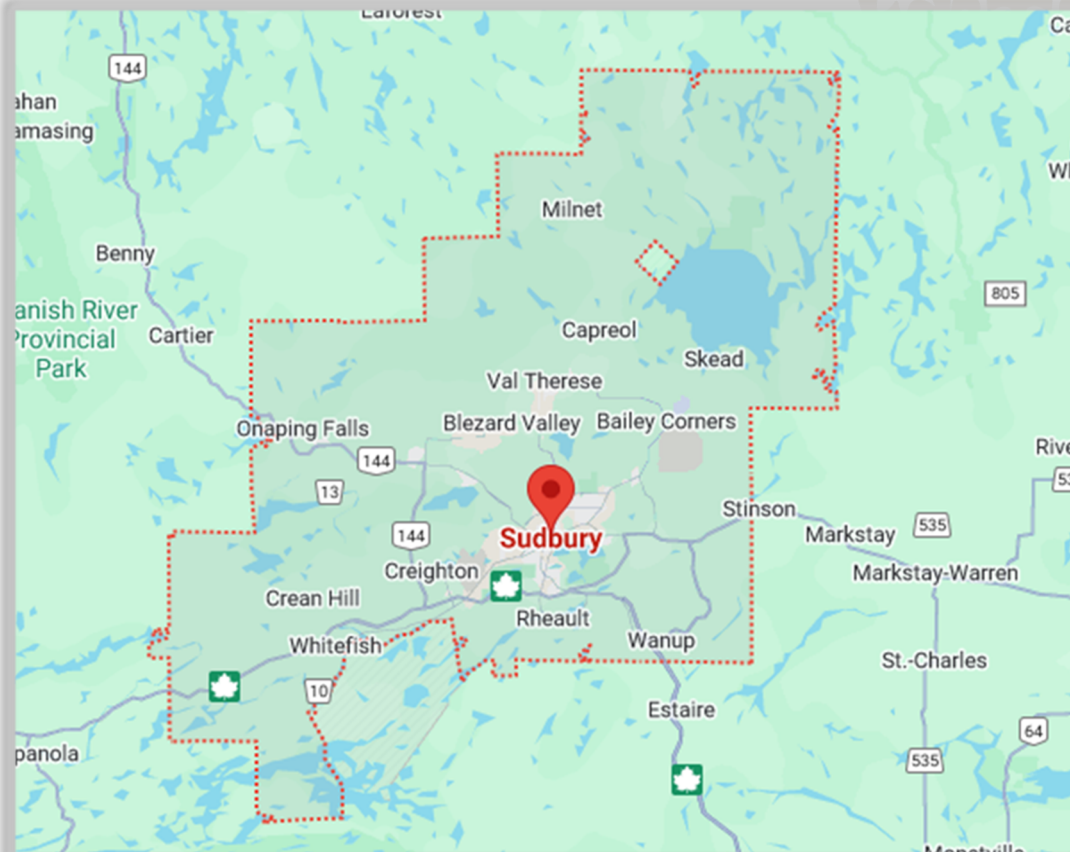
Budgeting Authority

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.



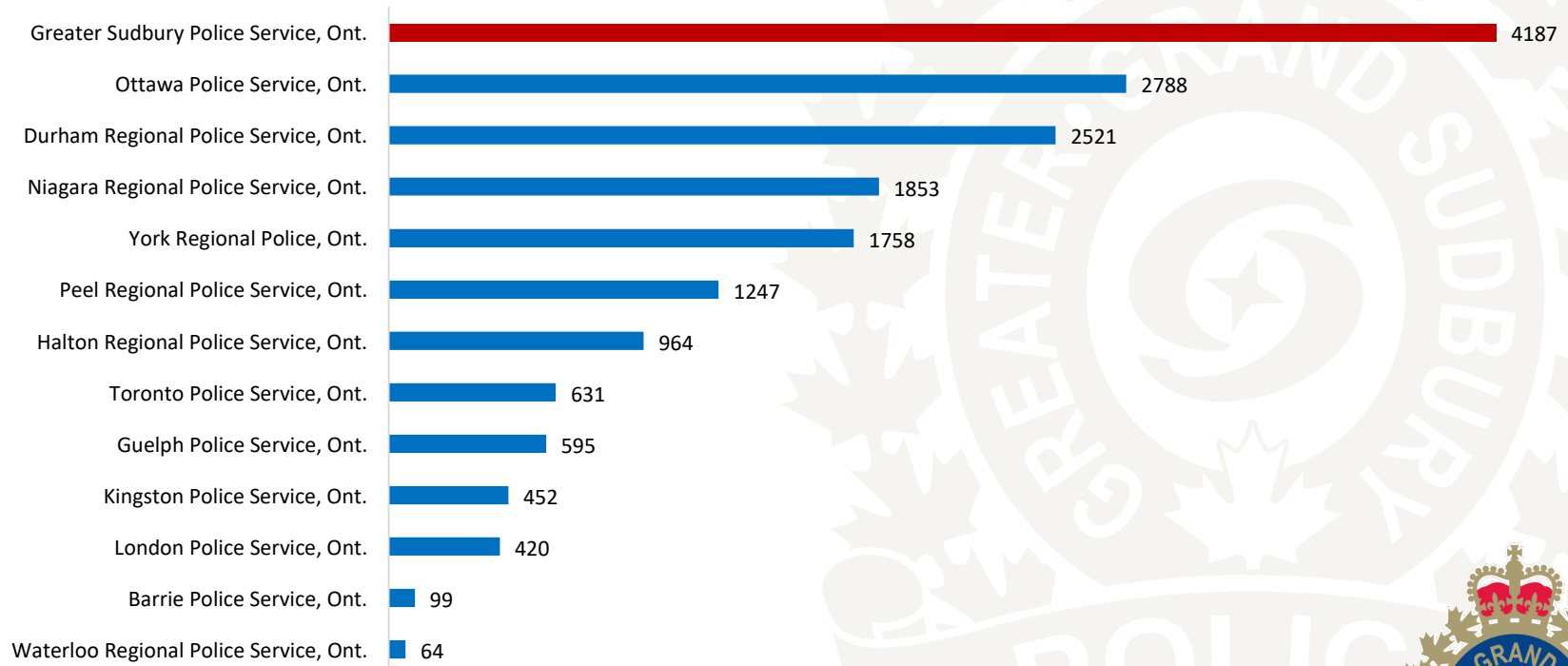
Our Community



Municipal Comparison

Sq Km (land area)

Square Kilometers by Land Area from Statistics Canada Census, 2021



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



2024-2027 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

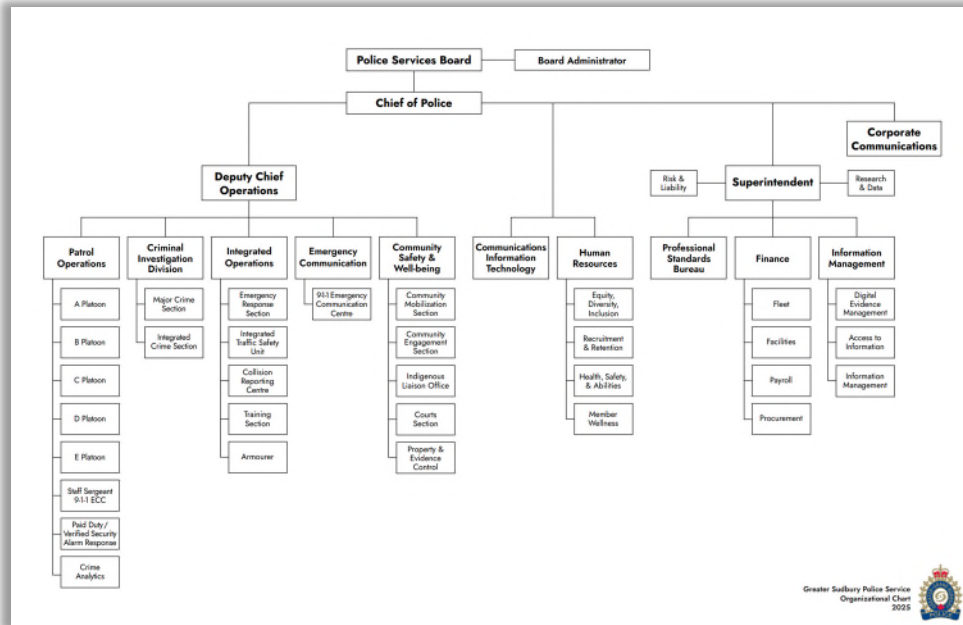
Focus on priority populations with acutely elevated risk, including vulnerable adults, children, and young persons.

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



Greater Sudbury Police Service Team

2026 Budget - 457 Members

308 Sworn

149 Police Professionals

2027 Budget - 462 Members

308 Sworn

154 Police Professionals

Authorized Strength

2026 Enhancements

1 – Police Professional - Human Resources

2027 Enhancements

1 – Police Professional – CIT

4 – Special Constables – Patrol
Operations



Staffing

Leave	Sworn #	Police Professionals #
Short Term	3	2
LTD	4	2
WSIB	15	3
Pregnancy/Parental Leaves	4	8
SUB TOTAL	26	15
Accommodations and Work re-assignments	21	1
	47	16



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 Statistics

64,752

Calls for Service 2024

85%

Non-Criminal

Calls for Service

15%

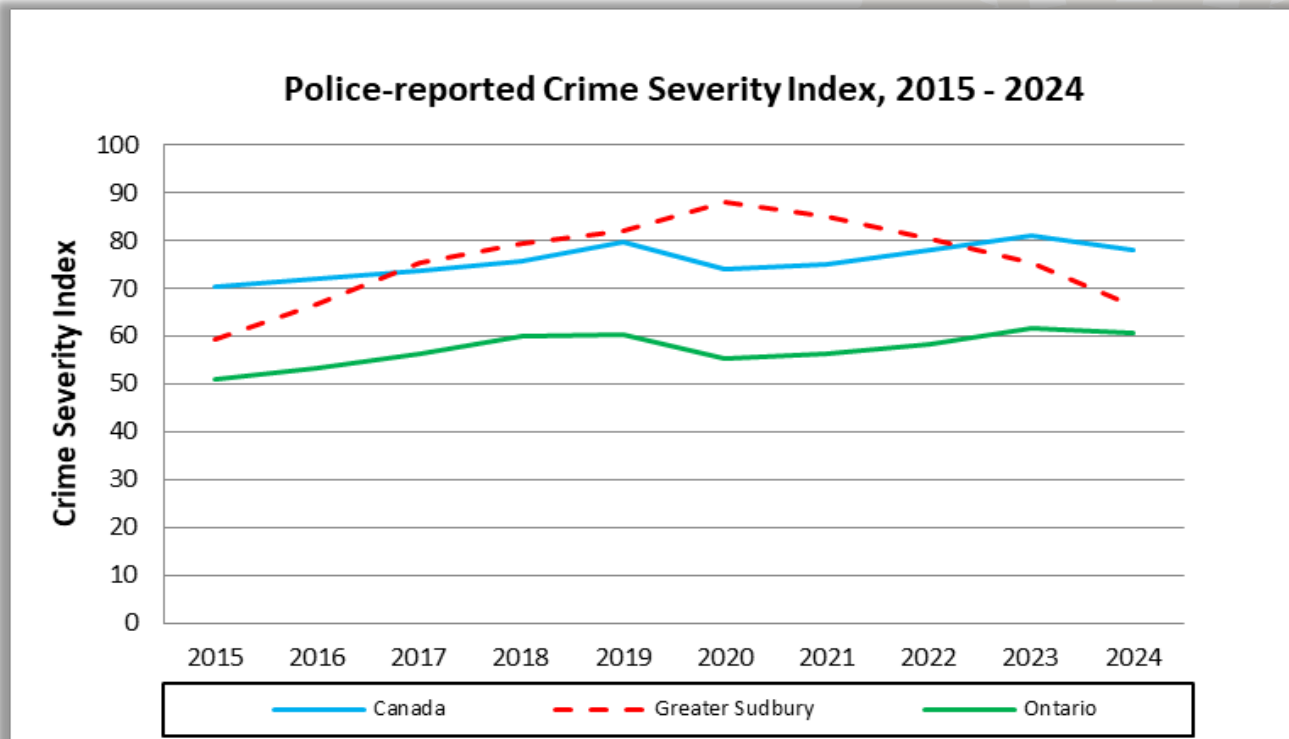
Criminal

Calls for Service

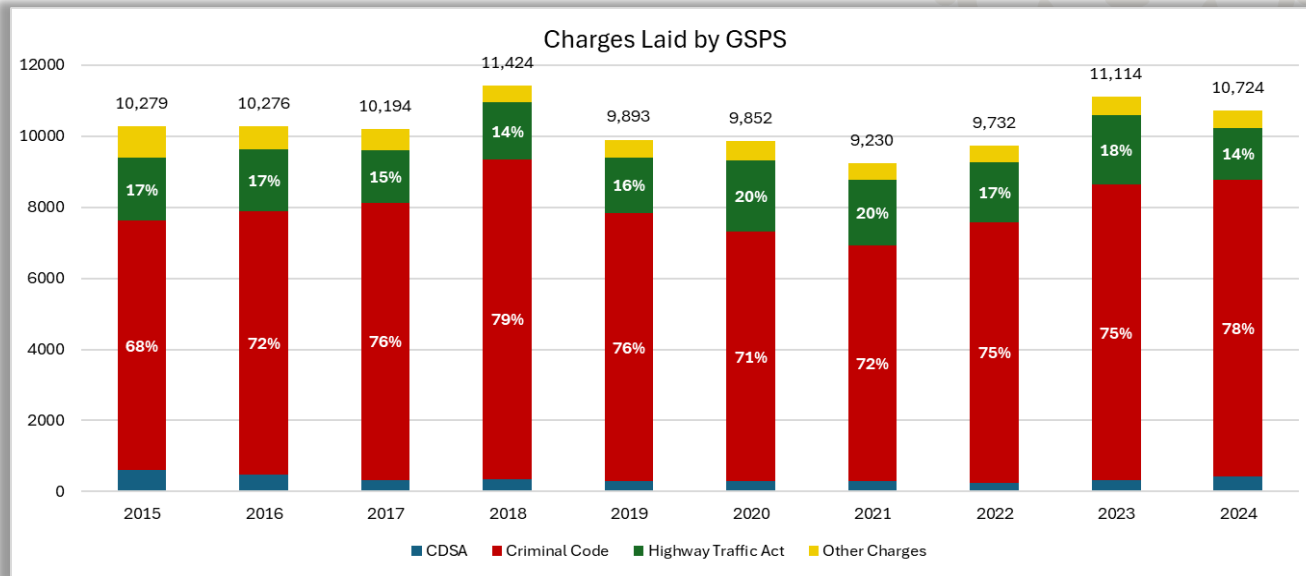


Crime Severity Index

Police-Reported Crime Severity Index, 2015-2024



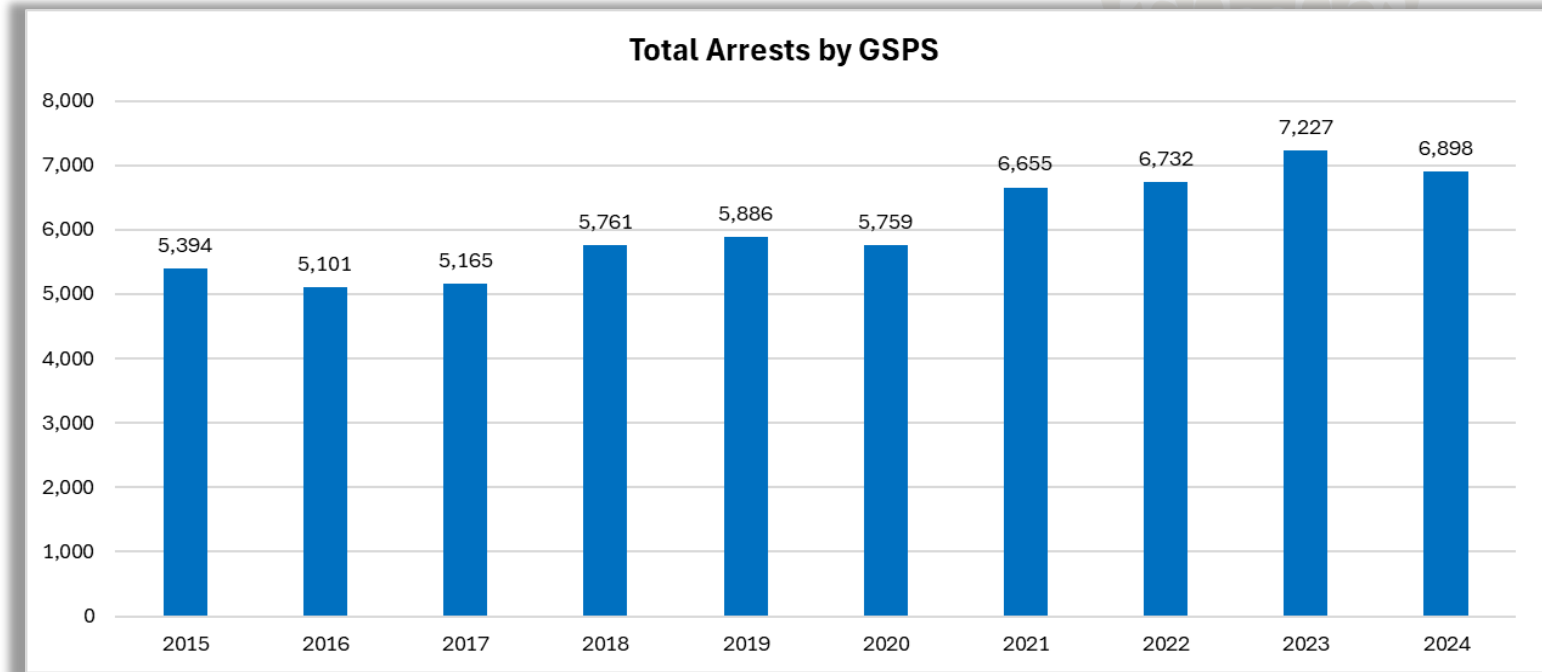
Charges



- 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



Violent Offences



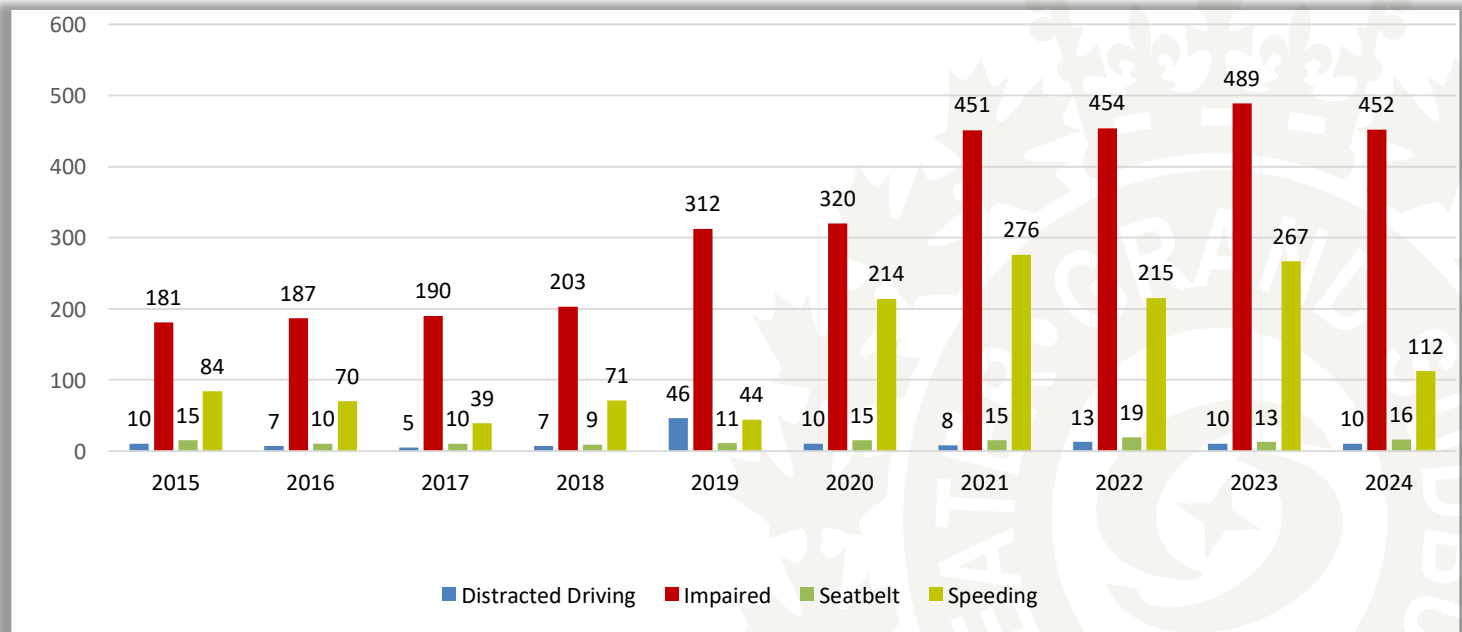
Mental Health & Social Disorder

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 offenc, 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

Greater Sudbury Police Service Board Operating Budget



Greater Sudbury Police Budget Explained

- GSPS utilizes a centralized budgeting approach to ensure unified alignment, standardization, efficiency, cost control and accountability.

Our centralized budget is allocated across 17 distinct cost centers for effective resource management.

- Revenues
- Police Services Board
- Salaries
- General Personal
- Fleet
- Communications Information Tech
- Facilities
- Contribution to Capital
- Contract Services
- Executive Services
- Alarm Program
- Crime Prevention
- Voice Radio System
- Training Branch
- Equity Diversity Inclusion
- Materials Resource



2026/2027 Budget Timeline

Presentation to Police Service Board

- October 15, 2025
- November 7, 2025

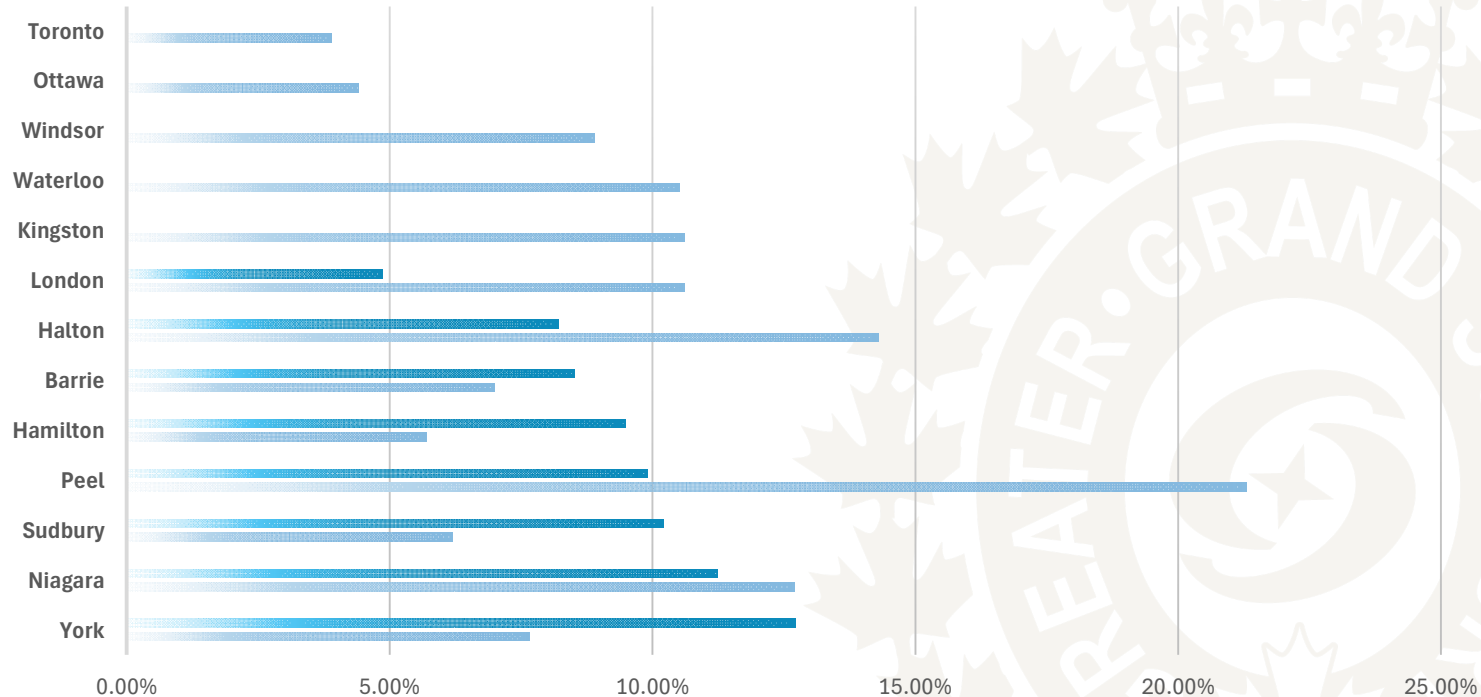
Presentation to Council

- November 12, 2025



2025-2026 Budget Increases Review

Ontario Municipal Police Services



	York	Niagara	Sudbury	Peel	Hamilton	Barrie	Halton	London	Kingston	Waterloo	Windsor	Ottawa	Toronto
2026	12.73%	11.23%	10.21%	9.90%	9.48%	8.53%	8.22%	4.86%					
2025	7.67%	12.70%	6.20%	21.30%	5.70%	6.99%	14.30%	10.60%	10.60%	10.52%	8.90%	4.40%	3.90%

9.40% - 2026 Average Police Service Board, Approved Increase



Average 1st Class Constable Rates

Ontario Municipal Police Services

Average Rates for the Big 12 of
Ontario Police Services

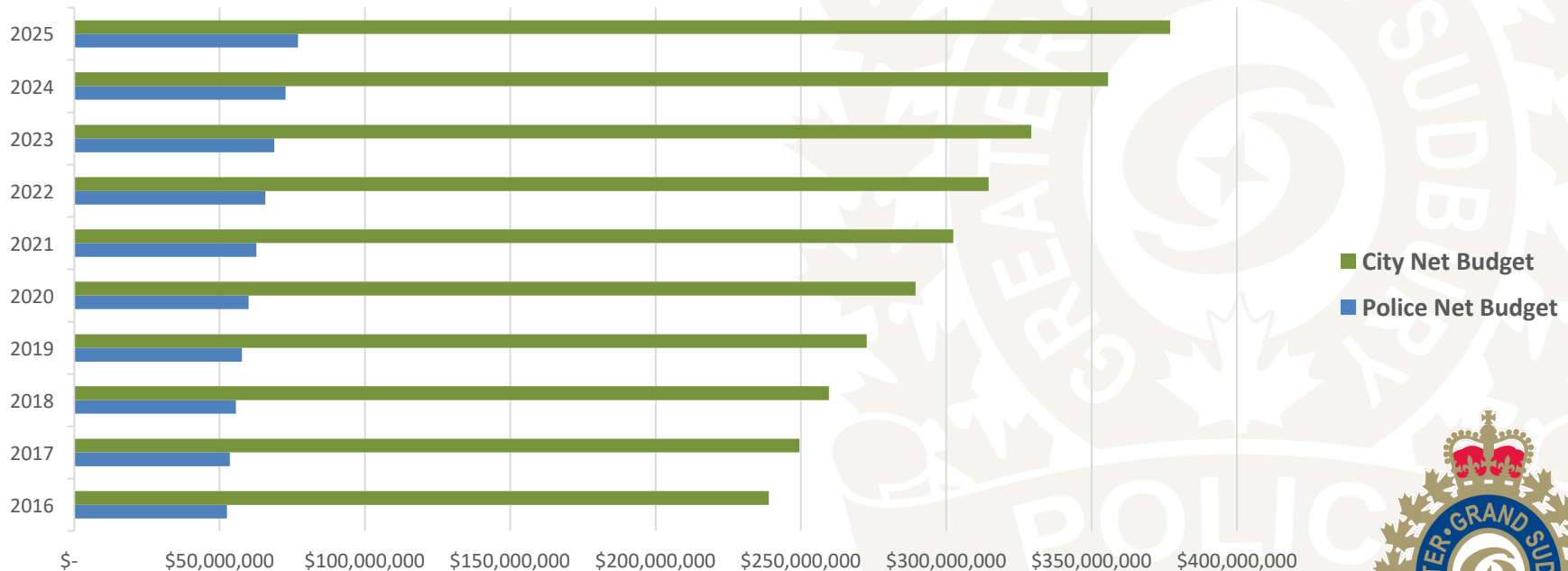
Halton
Hamilton
Kingston
London
Niagara
Ottawa
Peel
Sudbury
Toronto
Waterloo
Windsor
York

Year	Average Rate	
2019	\$	100,479.82
2020	\$	102,856.61
2021	\$	105,103.04
2022	\$	107,189.77
2023	\$	107,189.77
2024	\$	113,113.96
2025	\$	118,020.30
2026	\$	121,823.12
2027	\$	127,721.63
2028	\$	131,653.00
2029	\$	135,019.49



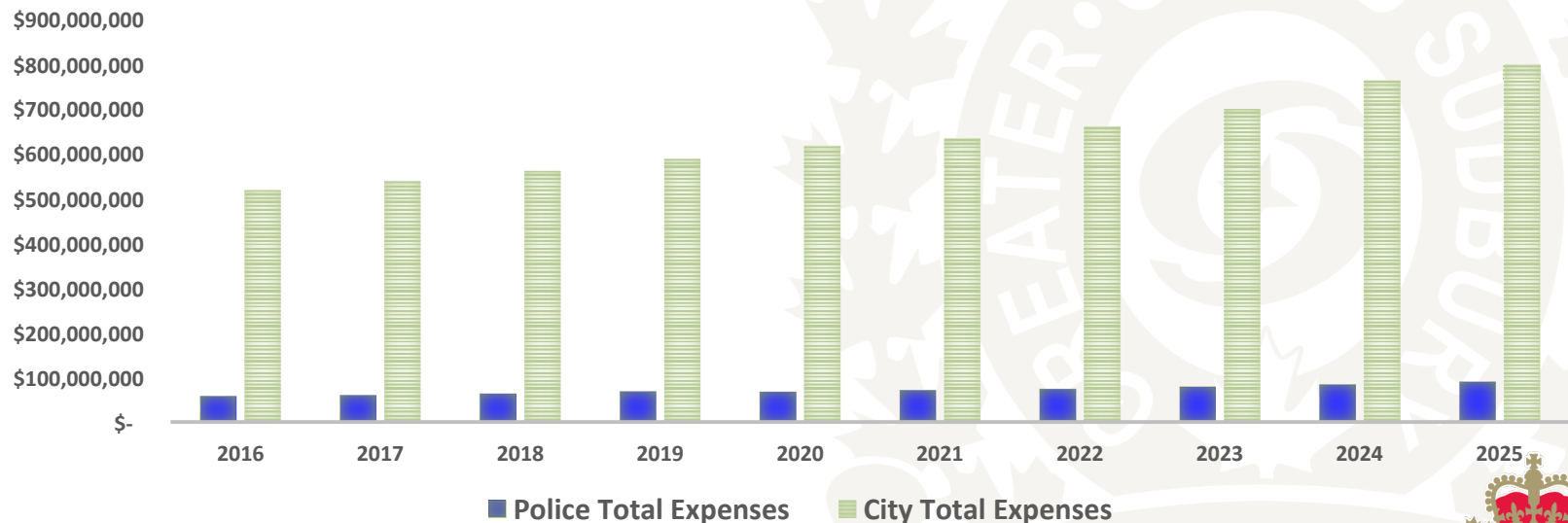
City/Police Net Budget Comparison 2016 - 2025

2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
22%	22%	22%	22%	22%	22%	22%	22%	22%	22%



City/Police Gross Budget Comparison 2016 - 2025

2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
11%	11%	11%	11%	11%	11%	11%	11%	11%	11%



2026/2027 Budget Summary - October 15, 2025

Greater Sudbury Police Board Motion #2025-108

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%



2026/2027 Budget Increase Highlights

- **Proposed Budget Includes:**

- Contractual Obligations
 - Personnel and Benefit Costs;
 - Legal Agreement commitments
- Program Support charges backs from City
- Insurance Premium Rates
- Enhancement of Police Professionals
 - 2026 (1) Human Resources
 - 2027 (4) Patrol Operations
 - 2027 (1) Communications Information Technology
- Technology Renewal and Improvements
- Equipment Purchases
- Inflation & User Fees at 3%



City Charge-Backs

Program Support

- 2026 - \$590,486
 - 0.64% of budget
- 2027 - \$609,515
 - 0.66% of budget

Rent (Municipal Facilities)

- 2026 - \$1,323,369
 - 1.32% of budget
- 2027 - \$1,323,369
 - 1.32% of budget



Police Service Board Budget 2026/2027 Cost Centre Summary

Category	2025 Budget	2026 Proposed Budget	Budget Change from 2025	2027 Proposed Budget	Budget Change from 2026
Salaries & Benefits	\$ 163,845	\$ 173,936	6.16%	\$ 180,578	3.82%
Office Expenses	\$ 4,029	\$ 4,150	3.00%	\$ 4,275	3.00%
Membership Dues	\$ 7,747	\$ 7,979	3.00%	\$ 8,219	3.00%
Professional Development & Training	\$ 22,750	\$ 23,432	3.00%	\$ 24,135	3.00%
Legal/Contract Services	\$ 84,464	\$ 106,998	26.68%	\$ 89,608	-16.25%
Grand Total	\$ 282,835	\$ 316,496	11.90%	\$ 306,814	-3.06%



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



Budget Allocations

99.0%

Fixed

Salaries & Benefits
Insurance
Revenues
Equipment
Information Technology

0.7%

Training

Training Branch
Executive Services
Equity Diversity Inclusion

0.3%

Discretionary

Office Expenses
Outreach Recruitment
Promotion and Advertising
Emergency Law
Books and Subscriptions



Special Board Meeting

November 7, 2025

Further Budget Deliberations

- Additional reductions were made through benefit premium reductions by the carrier since the Board budget approval October 15
- City will hold chargebacks at 2025 levels without the inflationary improvements
- Review of all Reserve Fund Contributions
 - Board recommends eliminating the contribution to Facilities Reserve Fund.
- Budget increases:
 - 2026 10.21%
 - 2027 8.58%



2026/2027 Budget Summary - November 7, 2025

Greater Sudbury Police Board Motion #2025-110

Category	2025 Budget	2026	Increase from 2025	2027	Increase from 2026
		Board Approved Budget		Board Approved Budget	
Contr from Reserves & Capital	\$ 4,313,684	\$ 1,706,661	-60.44%	\$ 2,497,730	46.35%
Contribution to Capital	\$ 721,616	\$ 743,264	3.00%	\$ 765,562	3.00%
Internal Recoveries	\$ 1,557,640	\$ 1,457,822	-6.41%	\$ 1,402,133	-3.82%
Operating Costs	\$ 8,893,854	\$ 10,328,961	16.14%	\$ 10,483,458	1.50%
Revenues	\$ (6,188,245)	\$ (5,516,251)	-10.86%	\$ (5,068,807)	-8.11%
Salaries & Benefits	\$ 74,195,737	\$ 83,294,705	12.26%	\$ 89,922,910	7.96%
Grand Total	\$ 83,494,285	\$ 92,015,162	10.21%	\$ 100,002,986	8.68%



Greater Sudbury Police Service Board

Motion #2025 - 110



GREATER SUDBURY POLICE SERVICE BOARD

MOTION # 2025- 110

DATE: November 7, 2025

MOVED BY: KRISTA FORTIER

SECONDED BY: SHAWN POLAND

THAT the Greater Sudbury Police Service Board reduce the Contribution to Reserve Fund for Facilities by \$1,699,500 for the 2026 Budget; and

THAT the Greater Sudbury Police Service Board reduce the Contribution to Reserve Fund for Facilities by \$1,750,485 for the 2027 Budget; and

THAT the Greater Sudbury Police Service Board approves the 2026 Operating Budget in the amount of 92,015,162; and further

THAT the Greater Sudbury Police Service Board approves the 2027 Operating Budget in the amount of \$ 100,002,986.

- CARRIED -

CHAIR

A handwritten signature in blue ink, likely of the Chair, over a horizontal line.

THAT the Greater Sudbury Police Service Board reduce the Contribution to Reserve Fund for Facilities by \$1,699,500 for the 2026 Budget; and

THAT the Greater Sudbury Police Service Board reduce the Contribution to Reserve Fund for Facilities by \$1,750,485 for the 2027 Budget; and

THAT the Greater Sudbury Police Service Board approves the 2026 Operating Budget in the amount of 92,015,162; and further

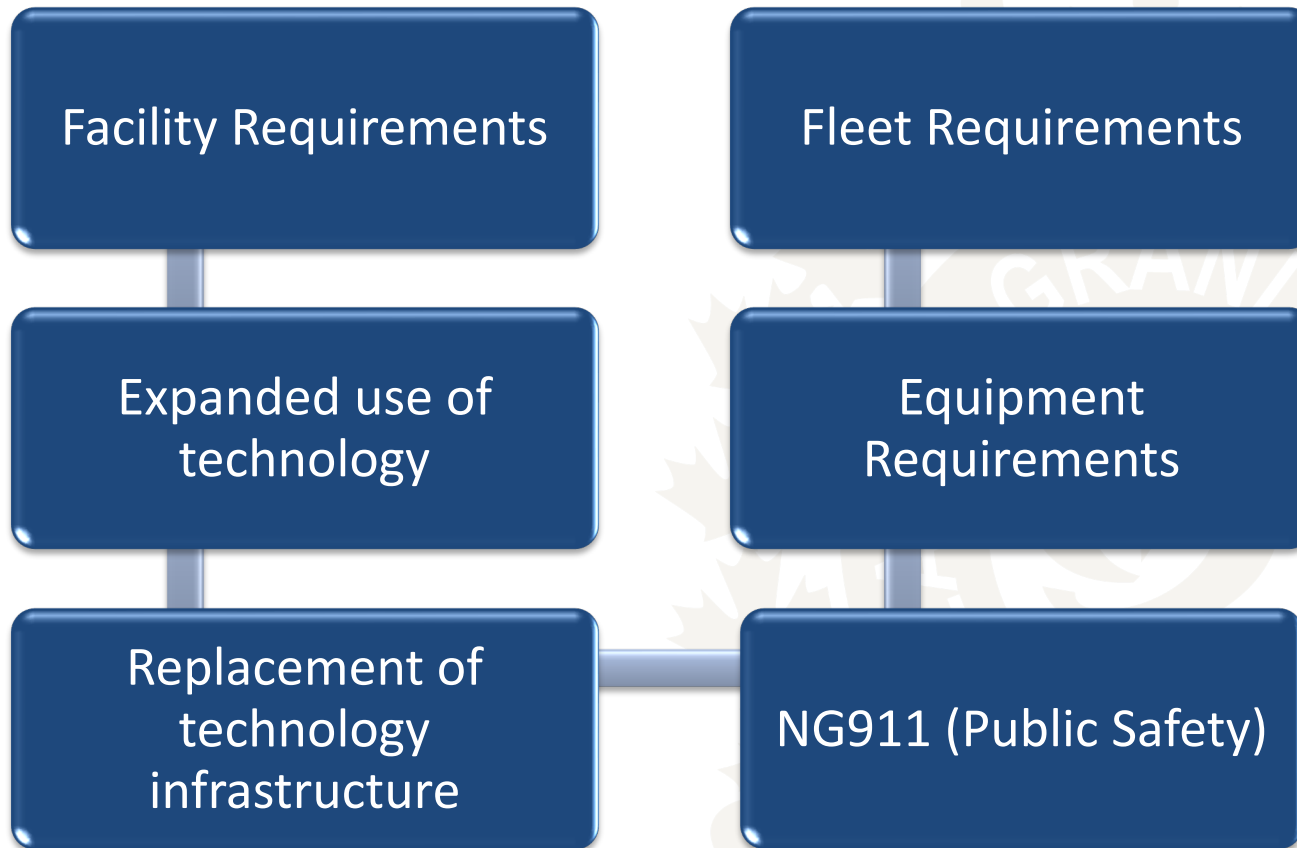
THAT the Greater Sudbury Police Service Board approves the 2027 Operating Budget in the amount of \$ 100,002,986.



2026 – 2027 Capital Plan



Capital Pressures



2026-2027 Capital Projects

Police Facilities

Fleet Vehicles &
Equipment

Capital Projects

Police Equipment &
Supplies

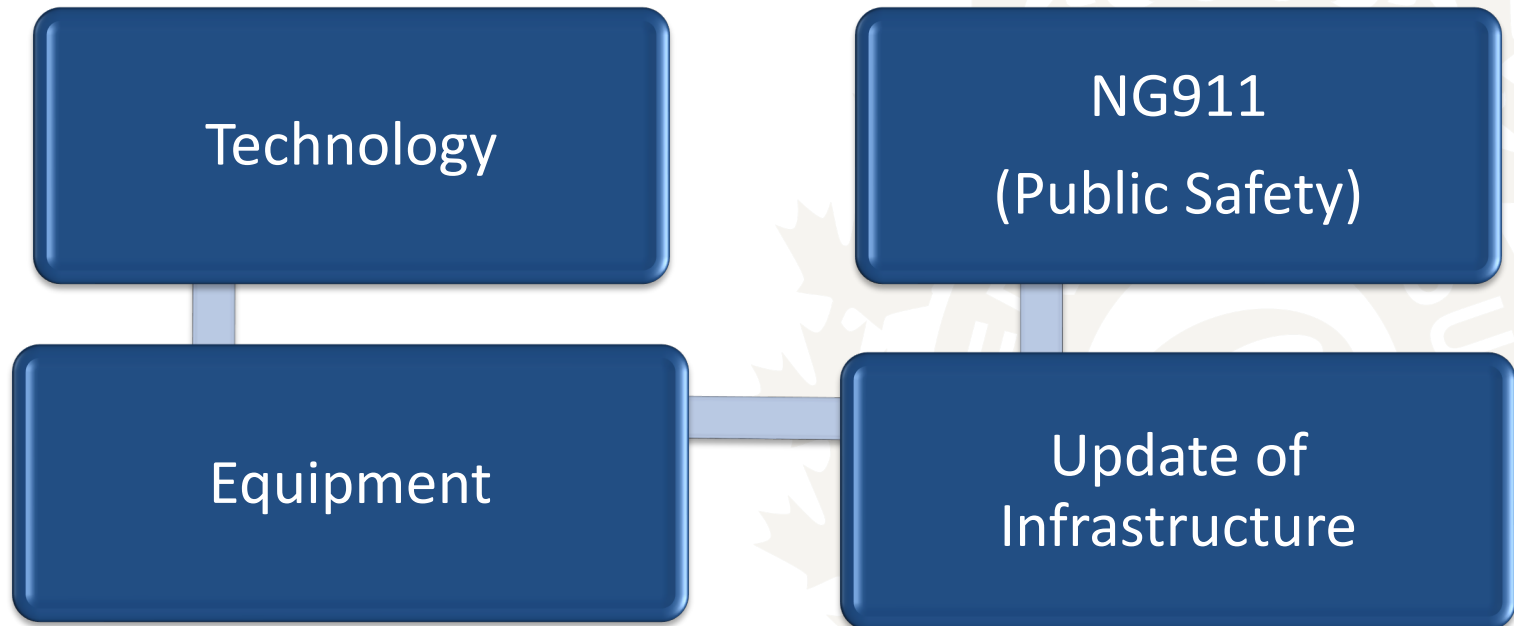


2026 – 2027 Capital Forecast

Capital Project	Project	2026	2027
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	\$ 6,306,462	\$ 3,267,496	\$ 3,038,966
Project Financing		\$ (3,267,496)	\$ (3,038,966)
Variance		\$ -	\$ -



Communications Infrastructure Pressures



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		\$ -	\$ -



Thank you, Any Questions?

