



Greater Sudbury Police Services Board

**INVESTING
IN COMMUNITY SAFETY**

**Operating Budget 2023
Capital Plan 2023-2027**



**SERVING GREATER SUDBURY
COMMITTED TO REFORM, TRUST,
TRANSPARENCY, ACCOUNTABILITY AND
MODERNIZATION**



VISION

We ensure community safety and well-being (CSWB) through collaborative partnerships, innovation, and community engagement.

MISSION

Ensuring a culture of trust through professional service while empowering our community to enhance safety.

CORE VALUES

Proudly, we pursue our vision while living our "RICH" values:

Respect = Our actions demonstrate our mutual respect for the community and each other.

Inclusivity = We value the unique qualities of our members and communities by promoting an inclusive environment guided by fairness, respect, equity and dignity.

Courage = We are committed to serving with distinction and pride for justice.

Honesty = We are professional, open, fair and accountable ethically performing our duties with integrity and trust.

OUR MOTTO

Our Community ~ Our Commitment

INTRODUCTION

2023 will mark the 50-year anniversary celebration for the Greater Sudbury Police Service. In keeping with our motto “Our Community ~ Our Commitment”, our “Shared Commitment” policing model embraces our members and community partners in ensuring the safety of our neighbourhoods, streets, schools, and our citizens.

Our skilled team of close to 450 civilian and sworn members is committed to working with the community to build a stronger Greater Sudbury. 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 offences, 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.

GSPS takes pride in being a progressive organization governed by the Police Services Board in accordance with applicable legislation, specifically the Adequacy and Effectiveness Regulation under the Police Services Act. 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 also serves as the 911 Emergency Communications Centre serving the area.

The following document sets out to summarize key influences and impacts on policing in Greater Sudbury and provides an overview on the investment in community safety that is necessary for today and into the future.

The City Finance and Administration Committee resolved that changes to service levels and/or non-tax revenues to produce a 2023 property tax increase of no more than 3.7% over the 2022 taxation levels. The police service has also been given this target.

Governance for the Delivery of Police Services

The Greater Sudbury Police Services Board is the civilian body governing the Greater Sudbury Police Service and consists of five persons appointed as follows:

- 2 Municipal Councillors
- 1 Citizen member appointed by Council
- 2 Provincial Appointees.

The legislated mandate, authorities, and responsibilities of Police Services Boards in the Province of Ontario are established by the Province and set out in the *Ontario Police Service Act*, the Adequacy and Effectiveness of Police Services Regulation (O.Reg.3/99) and the corresponding Ministry Policing Standards.

Section 31(1) of the *Act* stipulates that a Board is responsible for the provision of adequate and effective police services in the municipality. This *Regulation* enacted in 1999, with a compliance date of January 1, 2001, presented an opportunity for restructuring police services and a whole new way of doing business in the province at a time when many major corporations were going through similar organizational changes. Adequacy standards were designed to speak to customer satisfaction, accountability, and local control, while allowing for innovative delivery mechanisms and restructuring opportunities. In 2023 and 2024, it is expected that the new *Comprehensive Ontario Police Services Act* (COPS) will come into full effect.

The Greater Sudbury Police Service is responsible to maintain a level of strength or staffing on a daily basis to achieve key areas of policing which are prescribed under the *Act*. The Adequacy Standards address six core areas necessary to ensure the delivery of adequate and effective police services in accordance with local needs. The six areas are:

- ✓ Crime prevention
- ✓ Law enforcement
- ✓ Assistance to victims of crime
- ✓ Public order maintenance
- ✓ Emergency response
- ✓ Administration and infrastructure

Additionally, a significant section of the *Regulation* speaks to the issue of accredited training and competency requirements for a prescribed number of functions.

The *Act* also requires that the Board set annual operating and capital budgets for consideration by City Council.

Budgeting Authority

In accordance with Section 39 of the *Police Services Act*, the Board is responsible to prepare and submit operating and capital estimates to the municipal council in order to maintain the Police Service. In this current climate while financial resources are strained and community demographics are placing new and unique demands on community safety, police leaders are being challenged to balance ever changing service delivery demands against financial requirements and staffing challenges.

The Board is committed to a budget process that involves the community and is responsive to community expectations and priorities while ensuring transparency and accountability in its delivery of policing to the citizens of Greater Sudbury. Police visibility and legitimacy are key to public perceptions and a feeling of safety in a community that is safe to work and play. Residents and businesses in Sudbury

when recently surveyed cited police visibility as a top priority. GSPS leadership and members have also identified staffing and more police officers as a pressing need.

To ensure funding is available to meet community expectations, the *Police Services Act* requires that the Board approves an annual budget that ensures operational priorities are addressed and provides funding for the necessary staffing, equipment, and facilities.

The Board deliberates on the budget presented by the Chief of Police and by way of resolution submits a budget to City Council. Neither the Board nor Council can approve a resolution that causes a reduction in service strength. A reduction in the Service staff complement is subject to the approval of the Ontario Civilian Police Commission under the authority of the *Police Services Act*. This process would require a formal hearing.

This budget provides the necessary resources to carry out projects, programs, and the mandate of the Greater Sudbury Police Service. Through carefully adjusted resource distribution and a balanced approach to crime suppression and crime prevention, this budget endorses integrated strategic actions aimed at promoting community safety and well-being. With a strong commitment to community mobilization through social, health, safety, education, and recreational measures, the Service is committed to addressing crime and victimization proactively.

Policing in Sudbury

The Greater Sudbury Police Service is a champion of community safety and well-being. As a modern, 21st century police agency grounded in intelligence-led and forward-thinking business practices, we are proud to serve the City of Greater Sudbury.

As articulated in our RICH values (Respect, Inclusivity, Courage, and Honesty) embraced by our motto “Our Community ~ Our Commitment”, the Board, Chief of Police, Senior Leadership Team, and members of the Greater Sudbury Police Service are committed to ensuring the safety and well-being of our community. In doing so, we encourage creativity, innovation, and new ways of working to address our City’s current and future needs. GSPS is dedicated to protecting the lives and property of citizens, preventing and reducing crime, and enhancing community safety and well-being of Greater Sudbury. These services are provided in accordance with the *Police Services Act*.

The investment that City Council has made in policing over the past several years continues to yield positive results and benefits for citizens, businesses, and visitors

Despite a global pandemic which we are now emerging from, the challenges impacting policing, police visibility, and timely response to calls for service remained and continue to be a top priority for GSPS. This has also been confirmed

through recent public and business polls conducted as part of our Business Plan renewal efforts.

The Service works actively with the City along with many community partners as part of a collaborative approach to addressing trends in the City that are impacting overall community safety and well-being.

In recent years, there has been significant criticisms to policing particularly around systemic racism and accusations of race-based biases that influence police services. In response, the Service has established four reform working groups to address the issue:

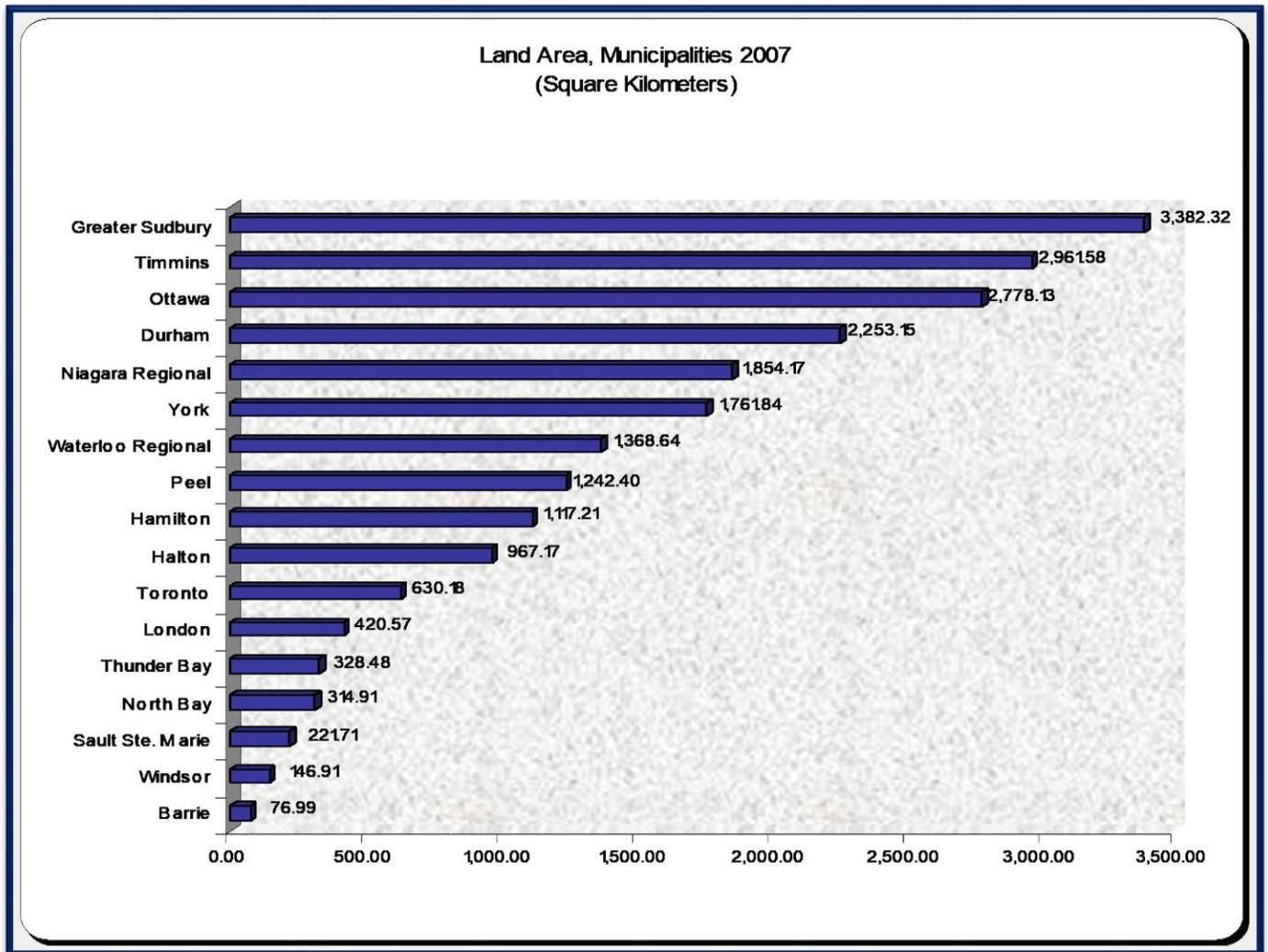
- Anti-racism
- Authentic Inclusion
- Community Mental Health Response
- Member Wellness

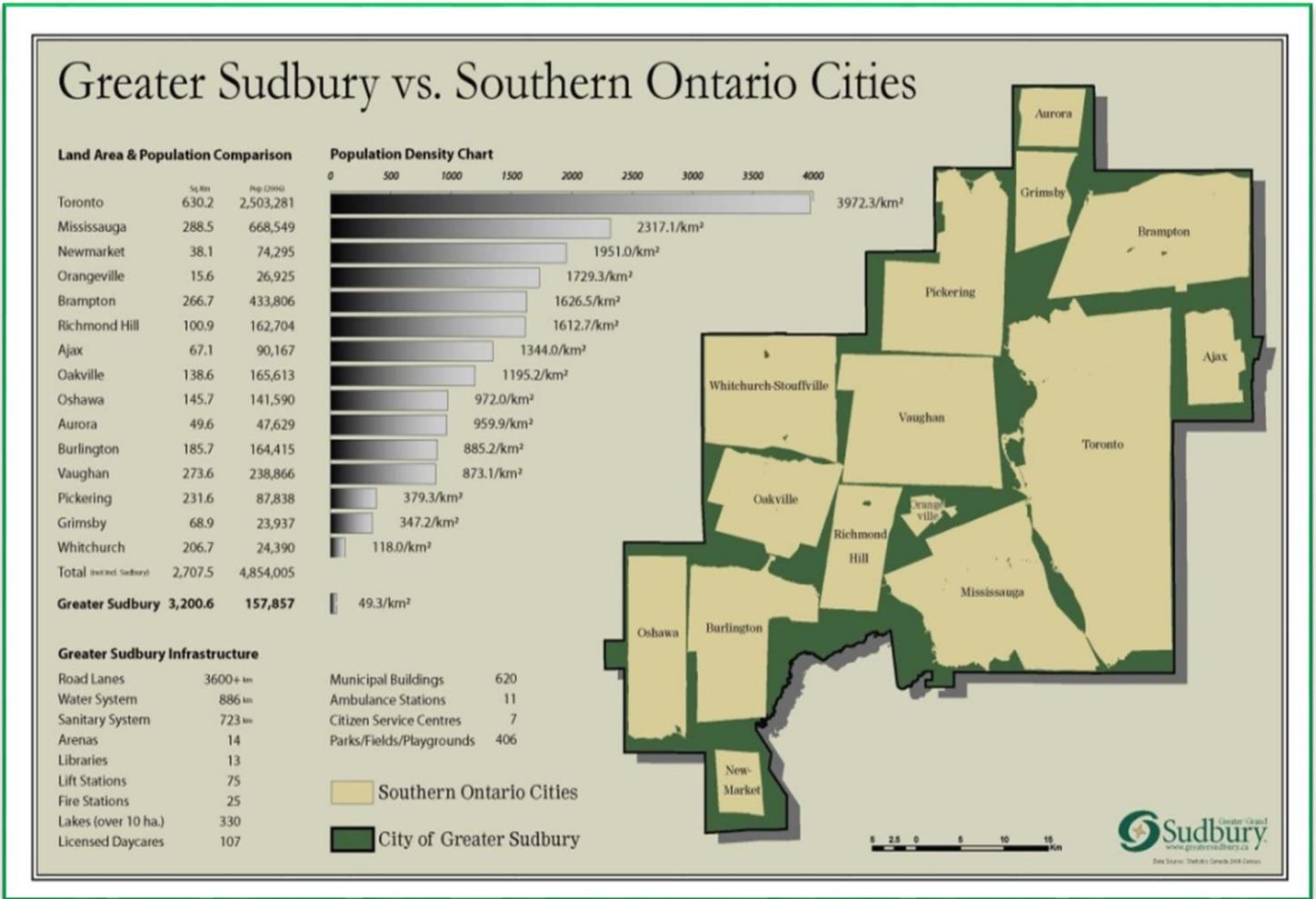
Greater Sudbury is the largest municipality in Ontario to police, with a service area of over 3,267 square kilometers with 330 inland lakes. Staffed with Sworn police officers, professional support staff, auxiliary, and volunteers, the Greater Sudbury Police Service is committed to a model of proactive citizen centred service. The demands for these services and our police response are driven by the needs and expectations of our community.

Service Area and Comparative Overview

As noted, Sudbury's geographic size remains a challenge for effective service delivery relative to police visibility and timely and effective response to calls for service. Policing in Sudbury is significantly influenced by the vast rural area served. With population dispersed in rural sections across large land areas, responding to calls for service and providing a distribution of a range of services is challenging.

The sheer size of Greater Sudbury also contributes to our capacity to respond to calls as it relates to routine patrol operations functions and response times to calls for service. The Service has rural and urban officer assignments by zone; however, call demands often times prompt cross-dispatch and officers being required to leave their assigned area in order to assist or back up on calls of a serious nature.





Comparative Statistics:

Often times, comparisons are made in terms of policing in the north in a similar context to policing in the south. While the issues and challenges facing policing are inherently alike regardless of geographic location, the impact of population and housing development growth can simply not be equated on any level. Growth rates yielding significant boosts in tax revenue and other city–levied service charges allow for continued growth and expansion not only of personnel, but infrastructure in support of policing.

Population Data:

Sudbury's population has remained relatively the same since regionalization back in 1973. This naturally has an impact on the tax base and development charges. Unlike the big twelve comparator police services, namely Ottawa, Durham, Toronto, York, Peel, Niagara, Waterloo, London, Windsor, Hamilton, and Halton, which have had exponential growth in both population and development, Sudbury has remained relatively the same.

Northern Ontario

In comparison to Northern Ontario police services, Sudbury is the largest by population size.

Source: 2021 Statistic Canada Data

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 Ontario

In terms of population, Sudbury ranks #12 amongst the big 12 police services in Ontario.

Source: 2021 Statistic Canada Data

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

Based on Greater Sudbury's population and number of officers serving the area, Sudbury has 158 per 100,000 population. The following tables summarizes comparative services in Ontario.

Source: 2021 Statistic Canada Data

Toronto Police Service, Ont.	169
Niagara Regional Police Service, Ont.	166
Barrie Police Service, Ont.	163
Kingston Police Service, Ont.	159
Greater Sudbury Police Service, Ont.	158
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

At the present time, Sudbury is served by 274 Sworn police officers and 140 full-time Civilians, complemented by part-time members. Two Sworn and two Civilian crime analysts have their salaries offset by temporary grant funding. Pre-pandemic, the Service had a number of volunteers as part of our delivery model.

The Service has adopted an organizational structure to support its activities.

Organizational Structure

In response to crime trends and identified community needs, the Service must always be poised to shift and redeploy resources to detect, investigate, and prevent crimes of emerging priority. GSPS is structured under the Office of Chief of Police with twelve business Operating Units providing the following services:

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 online reporting, the 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), the 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

- **Emergency Response Section** provides tactical, canine, hostage rescue, explosive disposal, incident command, and crisis negotiations.
- **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.

911 Emergency Communications Centre

- Provides communication dispatch services, and a 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

- **Community Mobilization Section** is responsible for the Rapid Mobilization Table, Central Community Response Unit, and Mobile Crisis Rapid Response Team.
- **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** which includes Bail Safety Coordination.
- **Property and Evidence Control**
- **Closed Circuit Television System**

Strategic Operations

Executive Officer oversees:

- 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.

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.

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** including benefits coordination, WSIB and work re-integration.
- **Health and Safety**
- **Performance management coordination**
- **Training and Professional Development**, including 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** including 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 Release** - 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, and front counter service.

The Greater Sudbury Police Service also works closely with City of Greater Sudbury divisions including Finance for budgeting, accounting services, payroll, and benefit administration, Human Resources, Facilities, Information Technology, Risk Management, Procurement, and Legal Services. Efforts are continually made to share services and resources where possible.

As noted, the Service has a long history of volunteers as an adjunct to its service team. During the pandemic all volunteer programs were suspended. The following serves as an overview of our various volunteer programs previously in place.

Volunteers:

The Service has historically been supported by volunteers who worked in a variety of functions including Citizens on Patrol, Storefront Friendly Call Back Program, Lions' Eye in the Sky, and Event Planning, to name a few. Volunteer opportunities in Advisory capacities are also available through our Lions' Eye in the Sky

Advisory Panel, Diversity Advisory Committee, Aboriginal Community Police Advisory Committee, and the Chief's Youth Advisory Council.

The Sudbury Police Pipe Band is also a team of volunteers who proudly represent GSPS at ceremonial events throughout the year. The Sudbury Police Museum is also governed by a team of independent volunteers.

All volunteer programs were suspended during the pandemic and all storefront office locations were decommissioned as a budget reduction option approved by the Board. To date, none of the volunteer programs have been reactivated, although there has been a request to re-institute the Citizens on Patrol Program.

Citizens on Patrol

By way of background, Citizens on Patrol (COP) is a community-based crime prevention initiative that aims to report suspicious, disruptive, and criminal behaviour. The idea for the program was first introduced by a Citizens Police Advisory Committee (CPAC) member who attended a presentation in Elliot Lake about their successful COP program. In 2001, the CPAC endorsed the COP program and introduced it to the Sudbury Regional Police in 2003. It was not implemented at the time, but was later approved and implemented in June 2005 under the auspices of the City of Greater Sudbury's Leisure Service Division.

In 2007, the Board was asked to take over an expanded administration and operation of the COPs. City Council approved a budget of \$83,500 to get the program started. The Board also allocated \$63,500 to support a Volunteer Coordinator salary and benefits. Funds were used for clothing, furnishings, equipment, vehicle decaling, recruiting, and training materials. Gasoline was also charged back to the budget line for the ongoing operations. Through the Safer and Vital Communities Grant an additional \$20,000 was received which offset the costs associated with portable radios. This resulted in a total start-up budget of \$167,000.

Patrol Operation vehicles that were near end of life for active patrol functions were assigned to the program with operations set up out of the various storefront offices throughout the City, including Capreol, Kukagami, Valley East, Walden, 720 Bruce Street, Coniston, Azilda (District #2), Copper Cliff, and Main Headquarters (190 Brady Street).

Community Action Networks were actively involved in getting programs established in the various areas of the City, noted above. These groups worked actively with the police and Leisure Services at the City

In response to the request to re-activate the Citizens on Patrol Program, a comprehensive review was undertaken of not only the COPs Program but also all volunteers within the Service.

A review of COP activities in the last year of full operation was 2019. The following statistics may be summarized as follows:

Performance Indicator	Result
# active volunteers	111
COP volunteer hours	2142
COP patrols	409
COP patrol hours	1160*
# kilometers patrolled	16,886
<i>* patrols generally 2 at a time</i>	

In addition, a full-time Coordinator worked along with a part-time volunteer assistant who assisted with recruiting and training of new COPs volunteers.

The primary role and function of the COP volunteers is described as follows:

- Perform role of Dispatcher and/or Patrol Team and Patrol members
- Conduct proactive patrols in general
- Conduct proactive patrols based on the Crime Report
- Conduct proactive patrols based on community requests for extra checks
- Report suspicious conduct
- Report incidents of criminal activity
- Complete orientation and ongoing training
- Attend meetings and the AGM
- Represent GSPS and COPs at Community and GSPS Events
- Maintain a notebook and submit notes

In 2019, the cost to outfit a volunteer was approximately \$150 per member for a total cost of approximately \$16,700 to outfit all 111 volunteers. The program was assigned nine fleet vehicles which had COP decaling. In addition, miscellaneous office supplies were available to the volunteers.

The program had a full-time Volunteer Coordinator who dedicated significant time to COPs. The Volunteer Coordinator position has not yet been eliminated and remains in the base budget at this time.

Fleet and associated charges at the time of decommissioning totalled \$43,500. There was a total of 9 assigned to the program at the time of closure. With other operating costs estimated at approximately \$15,000, the program had an operating budget of just over \$58,000 which did not include any capital investments which had been made previously.

The majority of decommissioned equipment, computers, and furnishings have been re-distributed or disposed of. Portable radios are in storage and could be re-purposed. All vehicles have been disposed.

The main operating costs for the program are the Volunteer Coordinator and the cost of operating the fleet. The review revealed a number of strengths pursuant to the review as follows:

- 9 groups/units across Greater Sudbury providing greater patrol coverage to address community concerns
- Most recognizable program (CSWB)
- Community empowerment and visibility
- Training sessions include GSPS orientation and program specific instructions.
- Provides an opportunity for proactive patrols as an adjunct to patrol operations
- Additional patrols contributing to public trust and legitimacy and overall feeling of security within the community

The infrastructure that was in place to support COPs is no longer in place particularly in terms of facilities and vehicles. The radio equipment could be re-commissioned and would have to be considered as a capital expenditure until a new radio system is acquired.

If the program were to start again, it is suggested that it could be operated through two locations, most notably Headquarters and District #2 – the Lionel E. Lalonde Centre. Arenas or public libraries could also be explored for use by volunteers across a diverse geography. These arrangements could be made through negotiations with the City of Greater Sudbury.

With a reduction in size, it would also be suggested that the program operate with 50 volunteers as opposed to in excess of 100, which is where it was at time of decommissioning. These numbers could be re-evaluated in future budgets. As there are no vehicles assigned to COPs at this time, as vehicles are taken out of operational service, if suitable, can be assigned to COPs. It is suggested the program have four vehicles as opposed to nine as previously assigned when the program operated out of several different locations throughout the City.

A budget enhancement option for Citizens on Patrol is presented for consideration as part of the 2023 budget.

Business Planning

The Police Services Board is required in accordance with the *Police Services Act, Ontario Adequacy Standards Regulation 3/99*, subsections 30(1) (2) and 32 (2) to prepare a business plan at least once every three years that addresses the objectives, core business, and functions of the police service, including how it will provide adequate and effective police services.

In support of the Plan, quantitative and qualitative performance objectives and indicators are established relating to the provision of community-based crime prevention initiatives, community patrol, criminal investigation services, community satisfaction with police services, response to emergency calls for service, crime and clearance rate data, police assistance to victims of crime and re-victimization rates, road safety, information technology, resource planning, and police facilities.

The Board's Business Plan for the 2019 to 2022 period is winding down at the end of this year. The plan now in its final year has yielded many positive results during the noted reporting period. Several goals have been achieved to ensure residents and businesses in Greater Sudbury receive quality policing that is fair, responsive, equitable and inclusive.

RESULTS AT A GLANCE

Strategic Theme	Successes and Achievements
<p>Making the health, safety & well-being of our members our first Strategic priority</p>	<ul style="list-style-type: none"> ✓ New Work Schedules ✓ Introduction of Compressed Work Week ✓ Remote work from home options ✓ Member Wellness Programs ✓ Member Wellness Coordinator Officer ✓ Reintegration Program launched ✓ Peer Support ✓ Blue Balance Member Wellness Committee ✓ Warrior's Coffee ✓ 10-78 Talks ✓ Peer Connect App ✓ EAP ✓ Wellness incentive ✓ Expansion of Chaplaincy Program ✓ Dedicated Member Facebook Page ✓ Family Memorial Day Run/Walk BBQ ✓ Ratification of Collective Agreements for Sworn, Civilian and Senior Sworn members ✓ Senior Leadership Development through Rotman School of Leadership University of Toronto ✓ Front-Line Supervisor Course locally hosted ✓ Expanded access to on-line learning ✓ Incident Command Training ✓ Service-wide EDI consultation ✓ Comprehensive Member Survey as part of the Business Plan
<p>Enhancing member recognition</p>	<ul style="list-style-type: none"> ✓ Annual long-service member awards ✓ Retiree recognition ✓ Gala member recognition awards

	<ul style="list-style-type: none"> ✓ Social media posts ✓ Rewarding successes of our members through Member recognition coins ✓ Nickel Awards ✓ Complimentary letters presented to the Police Services Board monthly ✓ Distribution All e-mails ✓ In the Spotlight ✓ Collective Agreement - renewals and working condition improvements ✓ Several standing committees which include member engagement from all areas of the organization
<p>Public Trust and Accountability</p>	<p>Regular public reporting through Police Services Board</p> <p>Extensive use of Social Media and news releases to keep public informed</p> <p>Extensive civilian and sworn recruitment</p> <p>Community consultation</p> <ul style="list-style-type: none"> Businesses/ Residents Stakeholder consultation <p>Significant Awarding of Grant Funding</p> <ul style="list-style-type: none"> ✓ RIDE ✓ Provincial Strategy to Protect Children – Cybercrime ✓ Court Security and Prisoner Transportation ✓ Youth in Policing Summer Student Employment ✓ CISO Vehicle ✓ Bail Safety ✓ Project Empower ✓ Project Champion ✓ Community Safety Program ✓ Crisis Call Diversion ✓ Human Trafficking ✓ Mobile Crisis Response ✓ Project TIPPS ✓ Guns and Gangs Strategy ✓ Crisis Call Diversion Workers ✓ Closed Circuit Television Cameras ✓ ALPR Funding

Policing with Excellence & Professionalism	<ul style="list-style-type: none">✓ Patrol operations✓ Alternative Responses✓ Police Community Response Centre✓ On-line Record checks✓ Calls for Service Diversion Program✓ Expansion of on-line reporting✓ BEAR Strategy✓ Additional CSPs to Traffic, Youth and PCRC✓ Community Mental Health Response✓ Upgraded CEW✓ New duty issued pistol✓ Carbine program launched✓ Digital Evidence Management platform adopted✓ Extended use of handheld applications✓ Facilities improvement addition of 128 Larch Street✓ Standardized furniture platform✓ NG 911 initiated✓ Human Resources recruitment strategies and initiatives✓ Staff enhancements✓ Implementation of extensive virtual business practices:<ul style="list-style-type: none">• Meetings• Prisoner management• Bail hearings
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Collaborative Community Safety and Well-being for Greater Sudbury	<ul style="list-style-type: none"> ✓ Community Safety and Well-being Planning ✓ Downtown Task Force ✓ Community Drug Strategy ✓ Mental Health Response – Mobile Crisis Rapid Response Team ✓ Call Diversion Workers ✓ Rapid Mobilization Table ✓ Violent Threat Risk Assessment ✓ Violent Intervention and Prevention Program ✓ Community Sexual Assault Case Review Committee ✓ Diversity Advisory Committee/ ✓ Indigenous Liaison Committee ✓ Chief’s Youth Initiative Council ✓ Missing and Murdered Indigenous Women and Girls ✓ Sexual Exploitation Strategy ✓ Joint Emergency Services Operational Advisory Group ✓ NG 911 Planning ✓ Bear Management
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The years 2020 and 2021 were impacted substantially by the world-wide pandemic. Despite COVID, many key successes were realized during this business planning cycle during extremely challenging times. The new Business Plan will address the objectives and core business functions of the police service which includes ensuring that services are adequate and effective.

When measuring performance, a number of criteria are considered as it relates to service levels, effectiveness of service delivery, customer responsiveness, and the impact on the community. This is achieved through continuous improvement initiatives, service efficiency measures, and efforts to address workload challenges.

A number of factors are considered when optimizing use and deployment of resources. Several factors are considered as deployment drivers which are used to guide planning efforts.

There are also a number of value-added initiatives that police are actively engaged in which are important to community policing which include activities such as Shopping with Cops, Cops Kids and Fishing, Cops, Kids and Golf, Courage to Stand, Hallowe’en Heroes, Seniors Forums, PRIDE Parade, BURST Camp, and Law Enforcement Torch Run events in support of Special Olympics to cite a few.

Deployment Drivers Guiding Planning

When assigning and deploying resources, a number of factors are considered in order to ensure a staffing model that is responsive and can address workload challenges:

- Workload
 - Analysis of calls for service data
 - Minimum contractual staffing levels
- Public expectations for response
- Emergency response through 911
 - Crimes in progress
 - Persons in crisis
 - Serious motor vehicle collisions
 - Assaultive behaviour
- Traffic complaints
- Public demonstrations
- Social media drivers through expanded public contact and real time information
- Emerging trends and needs – locally, provincially, nationally
 - Mental health
 - Attempt suicides
 - Assist EMS
 - Person welfare checks
 - Drug/Opioids deaths
 - Borderless crime
 - Child exploitation
 - Sexual Exploitation
 - Missing persons
- New legislation – *Comprehensive Ontario Police Services Act*
- Absenteeism due to illness/occupational health injuries
- Leaves of absence for legislative leaves – parental / pregnancy
- Accommodation assignments
- Training demands
- Calls for Service
- Value-added services
 - Community Services
 - Youth engagement
 - Community partnerships and engagement

Business Analytics & Performance Matrix:

Many actions and decisions are guided by business analytics. These data sets inform performance metrics which assist in guiding decision-making. This assists in understanding changes to service delivery and also to re-direct or re-focus resources as needed. These data reports identify areas for improvement and can detect service problems before they occur. This helps to prioritize work and inform

strategic decisions while tracking performance and progress around Goals. As of 2022, the Service has four Analysts and a Business Researcher who continually gather and report out on findings. This information is very instructive when determining best use of resources

A number of business analytics and performance metrics are used to monitor performance and guide decision-making such as:

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

Continuous Improvement, Service Efficiencies, and Workload Challenges

The landscape of policing has seen significant changes over the past twenty-five years which has prompted a shift in thinking to different approaches to service delivery, new police models, and a change in the deployment of law enforcement resources. For Sudbury, this has included the ground-breaking introduction of Community Safety Personnel working in strategic areas to facilitate the re-deployment of Sworn members to the front-line.

Our commitment to revitalizing our response to calls for service front-line response review is underway as a priority effort to address workload pressures in the 911 Emergency Communications Centre and frontline response. Through an examination of workload, shift schedules, call types, screening, and processes for deployment, we are working towards ensuring the right resource at the right time in order to enhance quality of service and public satisfaction. Online reporting and other alternative response solutions have assisted significantly in diverting call loads appropriately.

Our members are responsible for responding to a range of situations, including life threatening emergency calls, to routine complaints and concerns. Unlike most municipal services, policing is fluid, unpredictable, and the only 7/24/365 service available with limited options around modifying available service hours of frontline response personnel. Police are the only service available to provide a guaranteed response when citizens are in distress or community safety is at risk and we

continue to be society's first responder of choice for a wide variety of situations that threaten the safety and well-being of our communities.

GSPS takes a progressive approach to service delivery and continually seeks ways and means to become more effective and efficient. As a police agency that fosters a culture of quality service, our commitment to continuous improvement is achieved through organizational realignment, leadership and member commitment, assessment and measurement for enhancement, and a customer-focus through consultation and collaboration.

The Service is dedicated to improving safety and quality of life through partnerships, problem-solving, crime prevention, education, and enforcement initiatives.

A Front-Line Response Committee has been convened to address all areas of Patrol Operations in order to streamline operations and ensure availability of officers at the front-line for response. The Service is always reviewing priorities and reallocating resources to achieve maximum value for investment. In addressing ongoing challenges, a number of business improvements have been made, as follows:

- A strategic alignment through the organizational chart.
- Ensuring the public are well-informed through improved corporate communications using traditional media venues and social media.
- Institution of the twelve-hour shift schedule to both the Uniform Patrol Division, Records Management, and Communications, which has aligned resources enhancing frontline availability of these resources, and promoted improved work/life balance; this is being reviewed in the context of its overall effectiveness.
- 2020 saw the implementation of compressed work week schedules on a trial basis, many of which are now permanent.
- COVID brought effective remote work solutions.
- Use of virtual technology has improved meeting attendance and decreased travel costs.
- New mandated annual training qualifications model introduced to maximize resource availability through a condensed approach to training by platoon.
- Increased public knowledge and access to alternative service delivery options including online crime reporting and reporting of minor collisions.
- Expanded use of crime analytics and mapping to assist with early detection of crime patterns, and identification of problem areas
- In-depth analysis of calls for service demands and realignment of call priority type to streamline and enhance response.

- Commitment to ensuring an inclusive working environment for all, through the initiatives of the Authentic Inclusion Team.
- Commitment to expanding our community mobilization and engagement model of community policing throughout the City.
- Continued improvement in collaborative response to emergencies through the work of the Joint Emergency Services Operating Group (JESOG).
- Ongoing evaluation of the community crisis mental health response model with Health Science's North and the Canadian Mental Health Association to enhance response to persons with mental health needs in our Community. The Mobile Crisis Rapid Response Team is showing success and has expanded to include an on-site clinician working with an officer through the enhanced model.
- Crisis Call Diversion Workers are now embedded in the 911 Emergency Communication Centre as a means of better responding to calls involving mental health crises.
- Commitment to member mental health through service-wide training on Road to Mental Readiness, access to the Peer Support App and many other services through Peer Support, EAP, and collectively bargained benefits.
- Introduction of member Wellness Officer Coordinator and Re-integration Officer to improve member absences and return to the workplace.
- Focus on reducing victimization through the Community Offender Management Program which targets prolific offenders.
- Violence Intervention Prevention Protocol with Health Sciences North to better serve victims.
- Significant investment in Human Trafficking through improving public education and officer response.
- Refreshed protocols with Children's Aid Society to include KINA GBEZHGOMI for improved services to children.
- Highly successful engagement of the Chief's Youth Advisory Council (CYAC) which continues to provide initiatives for youth, including the Courage to Stand and other anti-bullying programs, while also providing sound advice on the needs of youth in the community.
- Rebranding of the Indigenous Liaison Committee, formerly known as the Aboriginal Police Advisory Committee.
- Improved detection of suspended drivers and non-renewed validation tags through the introduction of the Automatic Vehicle Licence Plate Reader (AVLPR) which provides for real time querying of registered license plate data.
- Expansion of our Closed-Circuit Television Network.
- Ongoing work of the Cyber Crime and Child Exploitation Unit supported by the Provincial Strategy to Protect Children.

- Joint Forces Guns and Gangs Enforcement team.
- Enhanced traffic safety through a 12-month High Visibility Traffic Safety Program which focuses on addressing traffic related issues within the City of Greater Sudbury using information from public complaints, collision investigation data that outlines common operator errors, and the use of other intelligence driven policing methods.
- Targeted traffic enforcement utilizing information from the Collision Reporting and Occurrence Management Software (CROMS) in order to direct initiatives for high problem areas.
- Introduction of efficiency and effective tracking tool to monitor performance and initiatives.
- Implementation of several technical solutions to improve operational and administrative processes such as:
 - Start of Shift Report launched which provides an overview of the day for administrative purposes.
 - Incidents of Interest application streamlined for improved information retrieval.
 - Persons' matrix application enhanced to find connections between offenders more quickly.
 - Website updated to operationalize a fixed connection between social media and the news manager to streamline dissemination of information.
 - Extensive mobile workstation refresh for faster and more reliable access to data in the field.
 - Upgraded Computer Aided Dispatch software with improved features for dispatch and patrol response.
 - Deployment of handheld apps for Member COVID Self-screening, fingerprint booking, firearms maintenance, and 'What3Words'.

In recent years, expenses associated with policing in Ontario have become a focus of much scrutiny and debate causing an examination of the sustainability of policing. Effectiveness, accountability, and costs are top of mind for citizens and key decision-makers while at the same time demand and expectations for safety and security remain unchanged or increased.

The demands of managing a 7/24-hour operation while reacting to an environment that is in constant change while maintaining a state of readiness to respond under any condition is challenging. Our commitment to embrace change is unwavering as is our commitment to making Greater Sudbury a safer place to live, work, and do business efficiently and effectively in. These are all clear considerations for the next business plan which is currently under development.

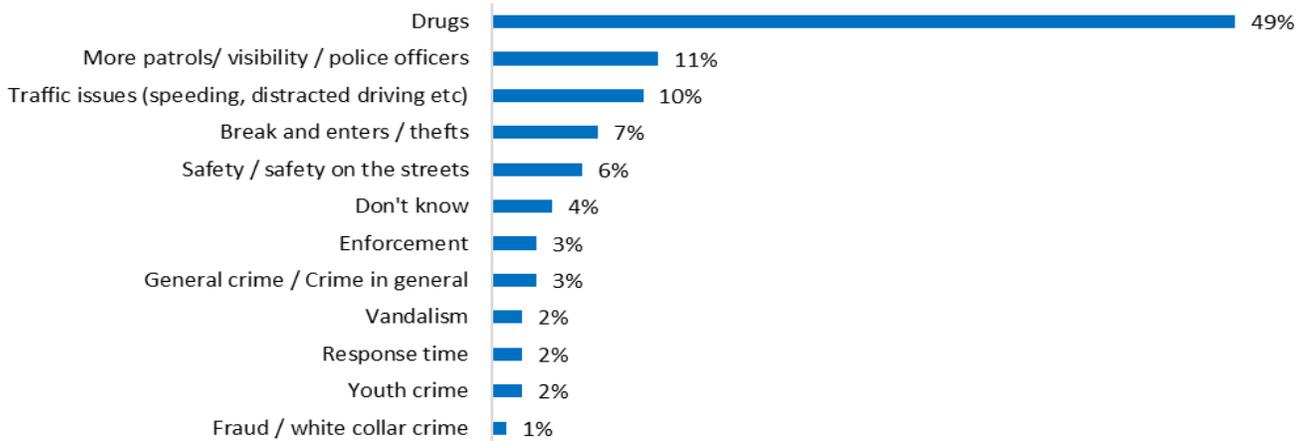
Business Plan 2023 to 2025

As we embark on the next Planning cycle, the Board and Service have worked together on the establishment of a renewed plan, having undertaken consultation with specific groups, (including seniors, local School Boards, Downtown merchants and our Indigenous Community), our members, residents, and businesses in the community. Oraclepoll Research was engaged to conduct a business, resident, and member survey to assist in identifying priorities for the upcoming period. The results are currently being analyzed and will form the basis for creating the roadmap for the next planning cycle. Preliminary results are summarized below:

Business Input:

Businesses were surveyed who identified a number of concerns and priorities which are summarized below:

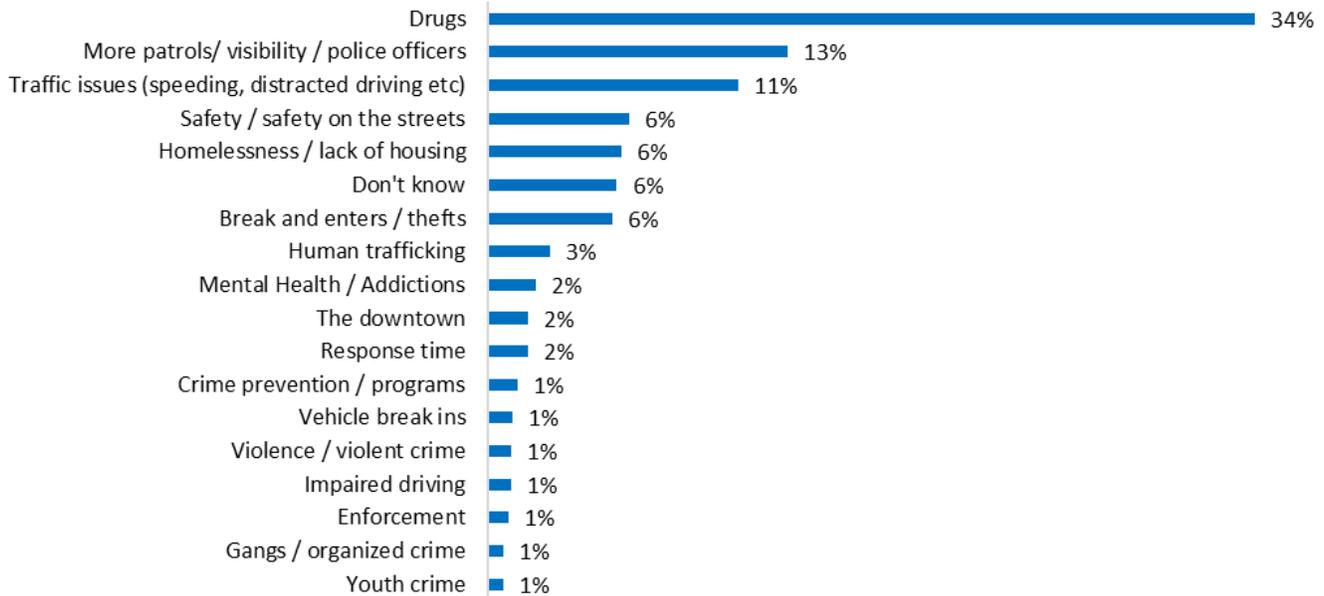
The single most important issue related to community safety in the Greater Sudbury area



Resident Input:

Similarly, residents identified the same issues with very similar percentages:

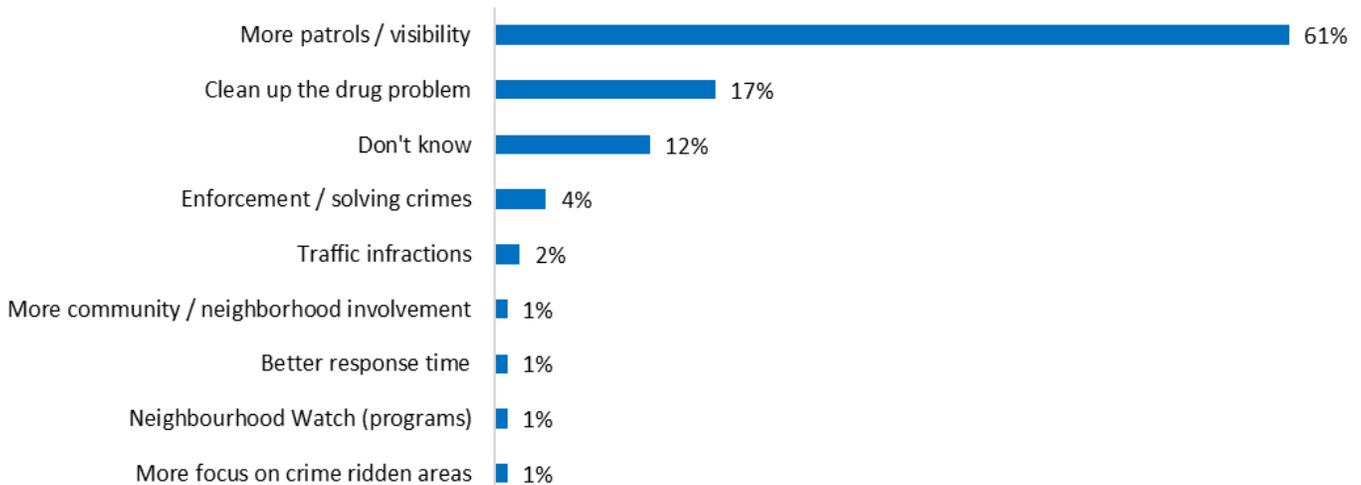
The single most important issue related to community safety in the Greater Sudbury area



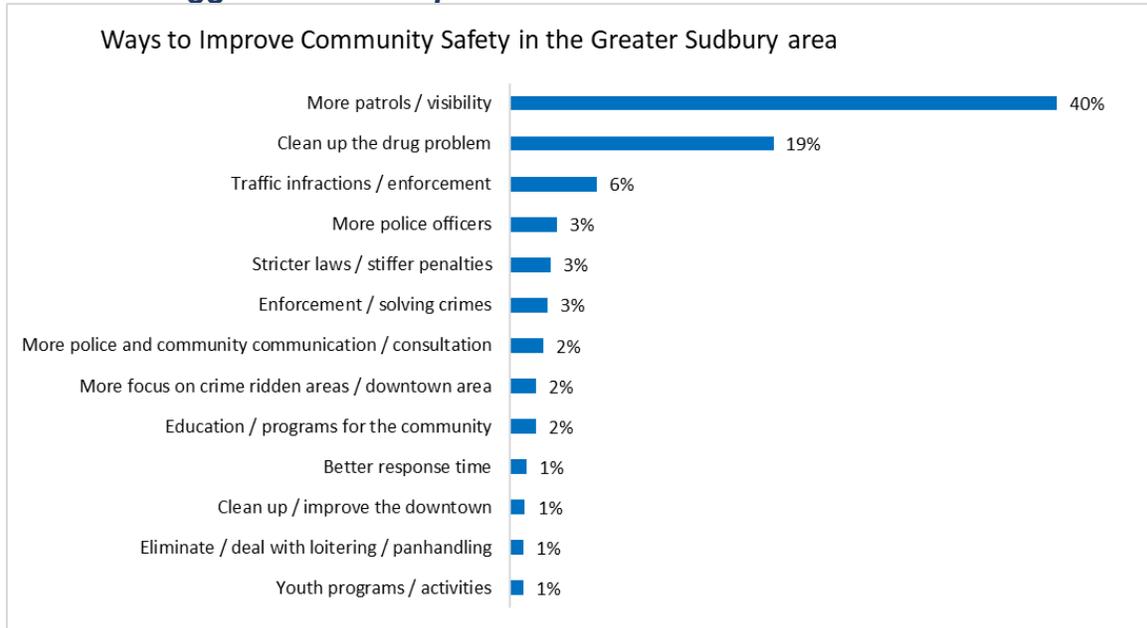
Both groups identified ways to improve community safety in Greater Sudbury as follows:

Business suggestions for improvement:

Ways to Improve Community Safety in Business Area

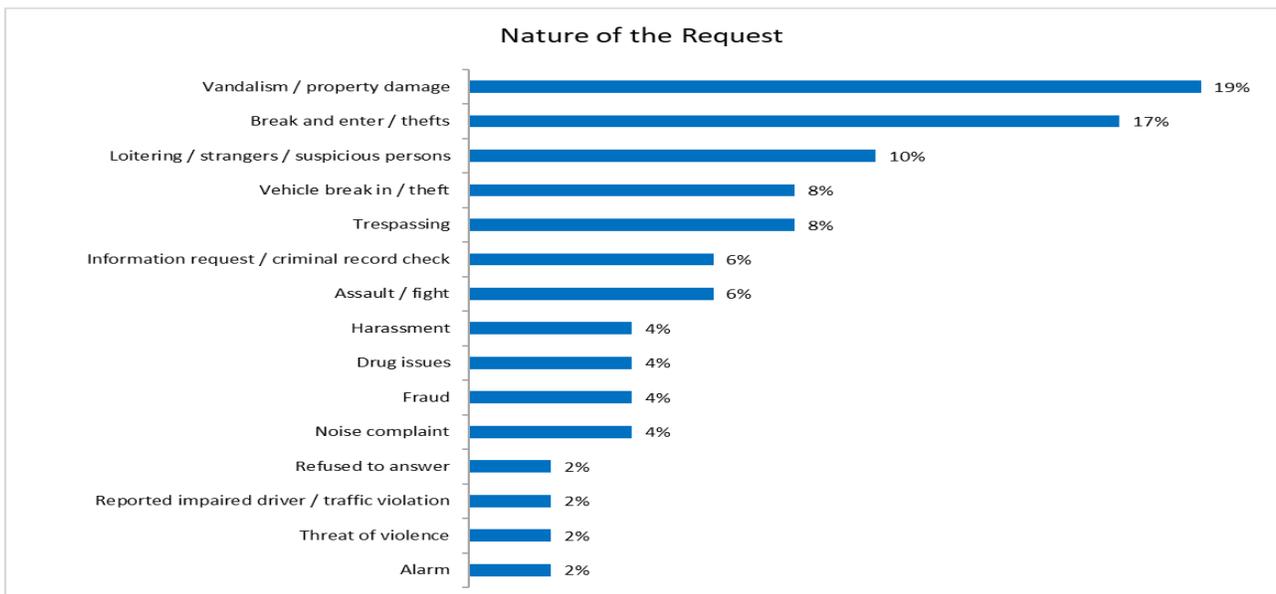


Resident suggestions for improvement:

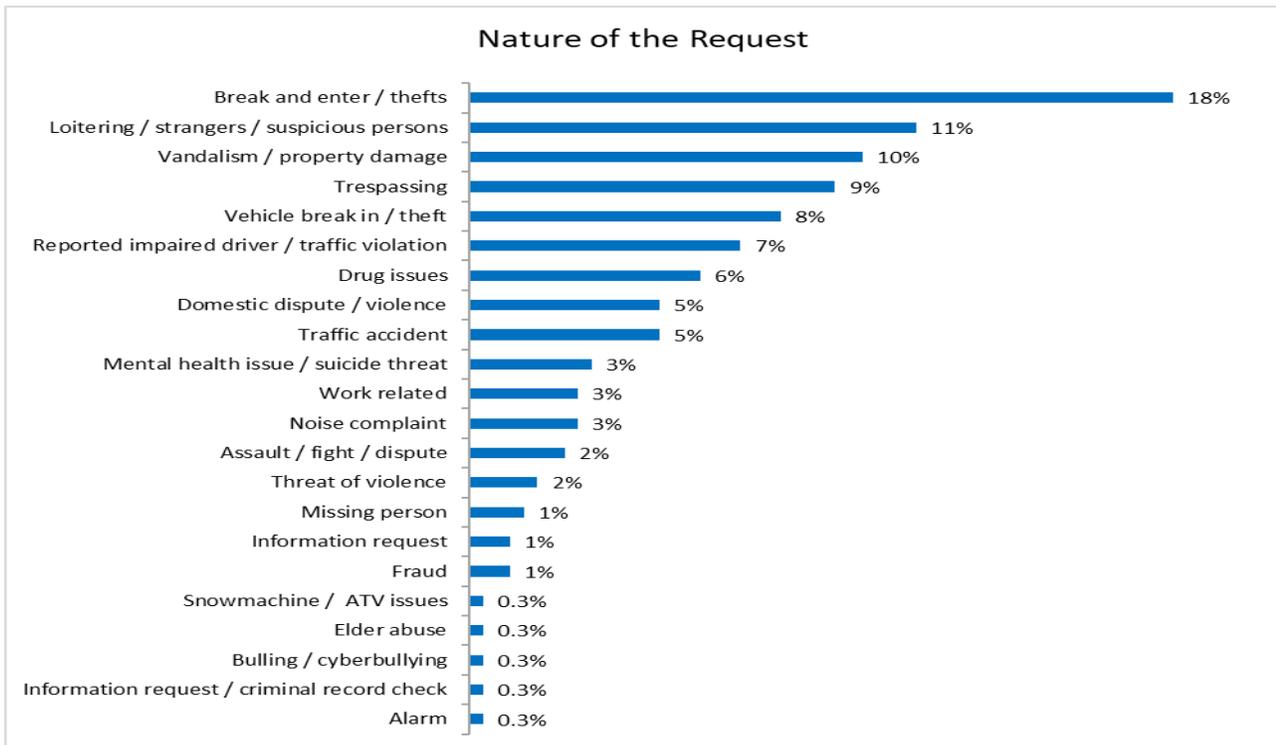


As is noted, the most prevalent is to have **more patrols and visibility** and to clean up the **drug problem**. These top two represent 78% for businesses and 59% for residents. **Traffic concerns** are also reported to be of concern including aggressive driving, distracted driving, heavy truck safety issues, impaired driving, and disobeying signals. Both businesses and residents note significant increases in **addictions, adult loitering, mental health, mental illness, panhandling, and youth loitering in the past 24 months**.

Businesses have reported a significant increase in making contact with police in the past 24 months, with the majority requesting a police response and calls being classified as urgent.



Residents' reasons for calling were similar, yet prioritized slightly differently:



Member Input:

Eighty percent of members identified staffing levels as a priority. Member absences due to occupational and non-occupational illness have contributed to resource availability, as has legislative leaves and member accommodation to non-front-line assignments. In addition, forecasted attrition through retirement is continually monitored and replacements sought on early indication of departure given the significant training period required not only for police officers, but 911 Emergency Communications personnel.

Members also cited the need to improve internal communication.

Member mental health and wellness is a priority. Significant investments are made to ensure availability of supports to members through psychology, psychotherapeutic, social work, employee assistance, peer support, and other forms of mental wellness supports that are in place. The last couple of years in particular have had a shattering impact on the police community with an unprecedented number of line of duty deaths having occurred in Ontario. Since September 2022, in Ontario alone there have been five such tragedies; that number rises to six with the slaying of the RCMP officer from British Columbia. Another officer was also killed in a car collision while on route to work by an allegedly impaired driver. This has shaken the profession and certainly taken a toll on our members. More than ever, the need for supports is critical.

Members have also identified more training as a need. This is particularly relevant given that most specialized training courses were on hold during the years of the pandemic with most training institutions having closed and suspended this type of development.

Demands through continued introduction of and use of technology is placing demands on our Communications and Information Technology division with the need for specialized staffing, staff development, and long-range infrastructure renewal that is contemplated in current and future budgets.

The collection of digital evidence is also expanding exponentially which requires specialized training and software to manage and redact, and have available files for court disclosure purposes.

Concerns were noted with respect to the physical environment of the police building which has been a long-standing issue for the Service, albeit alternatives are being considered to address the situation in the short term. In 2023, a Facilities Needs Assessment will be undertaken to continue with the work underway in these efforts.

These areas in particular as related to staffing, technology infrastructure, and facilities are given consideration and addressed in the 2023 budget. Staffing shortages and recruiting challenges will remain a top priority in the coming years.

A new feature in the budget will reflect the assurance of the Board and Service to Equity, Diversity, and Inclusion. A new cost centre will be established to reflect all investments in training, education, staffing, and community engagement as it relates to EDI as a signal of a strong commitment to eradicating racism, ensuring inclusion and belonging to strengthen public trust and confidence. A position with dedicated responsibilities to EDI will be proposed as an enhancement. The balance of the expenditures are simply re-allocations from existing cost centres.

Member input is summarized as follows:

Concern	Comments
Staffing levels *Operational front-line *911 ECC	Resulting from absences due to occupational and non-occupational absences. Increased number of accommodations to non-operational areas. Forecasted attrition resulting in loss of experience and skills.

Concern	Comments
Member health and wellness	Top Priority.
Internal communication	Needs improvement.
Specialized training	On hold for close to two years due to COVID; need to invest in skills development.
Equity, Diversity, and Inclusion	Members are looking for a clear EDI Strategy that is put into action to ensure opportunities, belonging, and to ensure alignment with our RICH values.
Facilities	Physical environment and working conditions remain a long-standing issue.
Performance management	Increased performance feedback.

Business Plan 2023 to 2025 Priorities:

Although not finalized yet, the data suggests that the Strategic Themes and Priorities of the Business Plan for the upcoming period will remain fairly consistent to the previous plan. This budget identifies resources to realize our commitment to:

- Our Members and Our Inclusive Workplace*
- Public Trust and Accountability*
- Collaborative Community Safety and Well-Being for Greater Sudbury*
- Policing with Excellence and Professionalism*

Police visibility and response to calls for service will remain a top priority as will our commitment to continue working with our community partners collaboratively on addressing the significant drug problem.

At every turn, police seek to improve performance through a system of checks and balances that maintain the highest level of service striving for ongoing public trust and confidence.

Commitment to relieve staffing pressures:

The impact of occupational and non-occupational absences and non-front-line accommodation assignments are significant in terms of both police visibility and deployable resources. These will be addressed through proposals for staffing enhancements over a three -year strategic staffing initiative designed to meet staffing demands while spreading the costs over a period of year.

Staffing is continually reviewed and adjusted in order to respond to pressing and emerging needs for service. GSPS has been a leader of establishing responsive staffing models through a wide range of skills and expertise through a variety of strategic approaches:

Civilianization:

Our Service has a long and successful history of introducing Civilians into its operations as efficiency gains to achieve re-deployment of Sworn members to appropriate front-line policing functions.

While the approach to civilianization in policing is not a new phenomenon, it has been seen extensively within Sudbury over the past several years in areas such as records management, human resources, evidence and property management, information technology, 911 dispatch supervision, administrative functions, fleet services, the youth referral program, victim services, forensic identification, intelligence analysts, and planning and research.

The Service continually evaluates job functions and looks to introduce alternative staffing levels in response to needs. One such significant shift was the introduction of Community Safety Personnel, a staffing model with long-standing success in the UK.

Community Safety Personnel

In 2015, GSPS introduced Community Safety Personnel (CSP). These are unarmed personnel who will support frontline operations, provide an augmented visible presence in the community, and enhance the level of customer service provided to citizens, businesses, and visitors. The objective is to increase uniform presence and overall visibility on our streets and to focus the professional Sworn police activities on that which poses the greatest risk to the safety and well-being of our communities.

CSPs are Civilian members equipped with the skills and training to respond to less serious incidents of crimes and disorder. They are not substitutes for police officers; they have a distinct role augmenting visual presence through enhanced foot patrol in neighborhoods to reassure the public and be accessible to citizens.

Providing crime prevention advice and neighborhood safety audits will also be one of the primary tasks of CSPs thereby freeing up time for the Sworn police officers to address other community concerns.

This alternative approach to service delivery is now in its seventh year of operation and has expanded to also include youth education and traffic safety.

Crime Stoppers and Seniors Liaison CSP:

This CSP works in partnership with the Crime Stoppers Program to convey relevant information to the Service to facilitate the solving of crimes.

In addition, this CSP serves as a resource for seniors in the community and provides support to officers in order to develop community awareness and prevention strategies to address issues surrounding crimes against seniors.

As part of our commitment to seniors, this position allows us to better connect and deliver services to a rapidly growing senior population. The creation of this position facilitated the reallocation of 1.5 full-time police officers for direct deployment to the frontline.

Missing/Vulnerable Persons CSP:

The Missing/Vulnerable Persons CSP serves as a resource for missing and/or vulnerable persons and their families by providing them with information, support, and/or referrals to community agencies. In addition, this position provides support to officers by compiling and preparing reports pertaining to missing persons and crimes against vulnerable persons in order to develop community awareness and prevention strategies. Through this role, there has been a considerable improvement in investigative capacity on the operational areas of Criminal Investigations.

The CSP has been able to assume some tasks from the primary investigator of missing persons in terms of assisting with follow ups with people that may have information that can assist the investigation. For example, the CSP can reach out to friends by text or the phone, check Facebook and other social media venues, develop a missing person poster, and send out communication to officers and community partners.

The CSP has also been successful in establishing partnerships and building bridges with group homes and other social agencies who offer services to vulnerable young persons. This has been a clear adjunct to our investigative services section by increasing capacity for more complex police investigative work. This has enhanced specialized investigative response and contributes to reducing the time frontline members are required to respond to these types of calls for service.

Police Community Response Unit (PCRC) CSP:

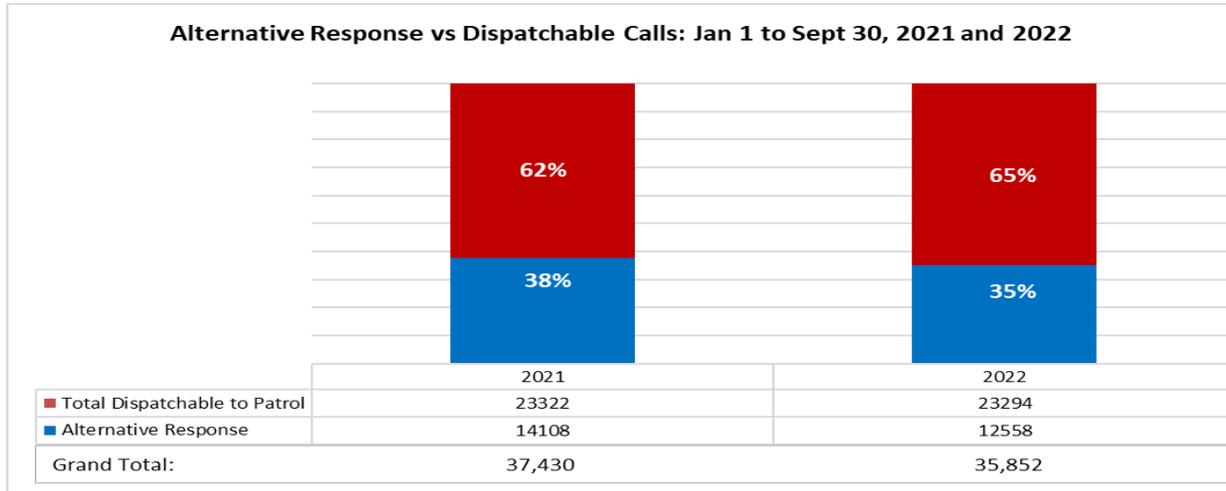
Working in conjunction with frontline officers, PCRC CSPs provide effective and efficient supplemental methods of response to less emergent calls. In addition, these members are responsible for the monitoring of the Cop Logic online reporting system including compiling data and following-up on complaints that require further investigation. These alternative measures are contributing to improved customer service and response time efficiencies.

The PCRC is staffed with both Sworn and Civilian Community Safety Personnel. These individuals can take a number of complaints by phone or pick up online reports including, but not limited to:

- Break and enter to a detached garage or shed
- Fraud Under \$5,000
- Graffiti
- Harassing Communications
- Lost Property
- Lost or Stolen Licence Plate
- Mischief to Property
- Mischief to Vehicle
- Road Watch
- Sexual Assault
- Shop Theft
- Theft of vehicle which can include cars, trucks, ATVs, snowmachines, trailers and heavy equipment/construction machines
- Theft from vehicle
- Theft Threats
- Unsafe Driving Concern
- Vulnerable Persons Registry

While serious, these situations are generally considered to be after the fact crimes which do not require the immediate response of an officer in person. This has created considerable efficiencies in our deployment of officers and response to calls for service.

An impact on calls for service has been noticeable. PCRC is one of our alternative responses which extends to include delayed mobile response, collision reporting centre and frauds. For the period January 1, 2022, to September 30, 2022, 35% of calls for service are diverted to these alternative response options alleviating approximately 35% of the call volume. The comparison to 2021 for the same period is similar.



Youth Safety and Education CSP:

The Youth Safety and Education CSP serves as a resource to area schools, media, agencies, and community service groups promoting public safety throughout the community in keeping with “Our Shared Commitment to Community Safety and Well-Being” model. Youth are engaged with positive police interactions through both a uniform police officer and CSP who provide training and education programs specifically geared for this audience.

Early identification of youth at risk and preventing both first time offences and reoffending activities is key to our interactions with young persons. The addition of the CSP in this area has significantly augmented frontline capacity to interact with youth through appropriate use of skills and talents and build resiliency in youth thus preventing crime.

Traffic Management CSP

The Traffic Management Unit CSP works with Traffic Officers addressing administrative tasks and conducting safety presentations in areas such as pedestrian, road, ATV, marine, and snow mobile safety. This frees up officers to provide a timely response to traffic complaints. This position also monitors CopLogic traffic complaints filed online.

Impact on Frontline Officer Calls for Service

Through the introduction of CSPs to GSPS, we have been able to re-engineer our approach to calls for service with a goal of higher quality of service to the public. Our membership can now be more flexible for visibility and problem solving that is both prompt and proactive.

Specialized investigative teams can focus their energy to review criminal activity and calls for service to determine emerging crime trends and hot spots. The reallocation of frontline officers through the introduction of CSPs has also added capacity for homicide, sexual assault, drugs, and intelligence-led investigations.

This in turn enables Patrol Operations Officers to target specific areas. Our aim is to ensure frontline officers are significantly more visible and accessible through the time freed by shifting administrative and process related workload to other areas. Through recent collective bargaining four additional positions assigned to records management functions will be established to assist with some of the administrative work in front-line response.

In recent years, there has been an impact on the availability of front-line officers for operational work for absences due to occupational, non-occupational, legislative leave and requirement to accommodated duty assignments. This is not unique to Sudbury; however, staffing is a priority specifically in operational areas which are proposed in this budget through enhanced levels.

Verified Intrusion False Alarm Response Program:

At its November 2022 Board Meeting, the Board resolved to implement a Verified Intrusion False Alarm Response Program. The Service has in excess of 9,642 alarms registered in an active data base from which approximately 3,270 alarm calls for service are received. Of these, 93% were determined to be false alarms.

Security alarms are used in residential, commercial, industrial, and other properties for protection against robbery, theft and property damage, as well as personal protection from intruders. Property owners with security systems must identify a key holder to be contacted in the first instance in the event of residential or business intrusion alarms. If a key holder cannot be contacted or the alarm company cannot locate the keyholder police are called and dispatched. These calls generally constitute a two-officer response and are treated as a priority for response. In the majority of cases, the alarms are found to be false either due to homeowner error or a problem with the equipment which is set off at times from a moving pet inside the residence.

A false alarm is an alarm call where police responded and were not required following assessment of the situation on arrival. These can also be received in the form of a request for an alarm response which is cancelled after dispatch however prior to police arrival. Generally, false alarms are the result of human error, lack of training by the alarm user, weak batteries, drafts, pets or equipment failure.

Due to the associated risk to officer and public safety when attending alarm calls which may involve interrupting a crime in progress, and to more effectively secure the perimeter of a property, alarm response requires a minimum of two officers and are classified as a high priority. Often, 911 Emergency Communication Centre dispatchers indicate that officers are pre-empted from other calls or called off a call in which they are currently enroute. Of our total call volume, this represents approximately 1.4 full-time equivalent officers.

In addition, there are indirect costs associated with false alarms for Communications staff/Call takers, salaries associated with the Alarm Coordinator and Finance personnel in managing and processing of our false alarm program as well as operating costs including fuel & police vehicles.

As part of GSPS's ongoing review of response to calls for service and a commitment to service delivery efficiencies, intrusion alarms received significant attention. The goal of the review was to allow for efficient and effective deployment of resources, to better manage patrol operations and to increase capacity to respond to true emergencies and other service priorities.

As a service efficiency measure, in 2023, the Service will introduce a Verified False Alarm Response Program. This new model will require that the alarm company verify criminal activity rather than use Police as a third party to confirm or determine if an alarm is false. This will eliminate the police acting as a third-party agent with home/business owners and alarm companies.

Crisis Call Diversion Workers:

In 2022, the Service was successful in obtaining funding through the Ministry of the Solicitor General to introduce a Crisis Call Diversion Program which provides funding for Call Diversion Crisis Workers (CDCWs). These workers who are experienced and qualified mental health and addiction specialists are assigned to work directly in the 911 Emergency Communication Centre. This offers a layer of support for callers experiencing crisis.

The CDCWs provide the initial critical support to callers who are in crisis for the purpose of:

- offering immediate de-escalation and support to those experiencing a mental health crisis;
- diverting non-emergent police mental health-related calls for service, where alternative services may be more appropriate in low-acuity situation;
- decreasing the volume of non-emergent mental health-related calls for service for the GSPS;
- reducing the use of police personnel for non-emergent responses when appropriate; and
- helping individuals experiencing mental health crises by offering better pathways to meet their needs and supporting the de-stigmatization of mental health issues.

While still in its early stages of development, it is anticipated that this will have a significant impact on the use of our 911 Emergency Dispatchers, and front-line police response. The grant will extend for a period of three years.

Enhanced Mobile Crisis Rapid Response Team Program:

GSPS in partnership with Health Sciences North has been successful in establishing an Enhance Mobile Crisis Rapid Response Program in an effort to

serve those in need of mental health interventions. The program provides persons in crisis, along with their families and caregivers with timely crisis intervention. A team of officers and clinicians respond to 911 calls that involve individuals in a state of mental distress. This program is proving to be effective as part of how police are reframing service delivery. The initiative is proving successful in preventing hospital admissions by providing better service options. The program is funded in part through a provincial grant.

Technology Hardware and Software Solutions:

Through mobile in-vehicle technology and personally issued hand-held devices, frontline officers are able to carry out critical job tasks throughout our vast geography saving time by not needing to return to police facilities to complete paperwork. From Uniform Patrol cars, officers can look up important call details in order to be much more informed on situations and appropriate tactics for resolution.

Through in-house programming and off the shelf product availability, the Service utilizes handheld apps to also facilitate in-field work completion. These have provided significant efficiencies for fingerprint bookings, firearms cleaning, access to peer support systems, shift reporting and crime reports.

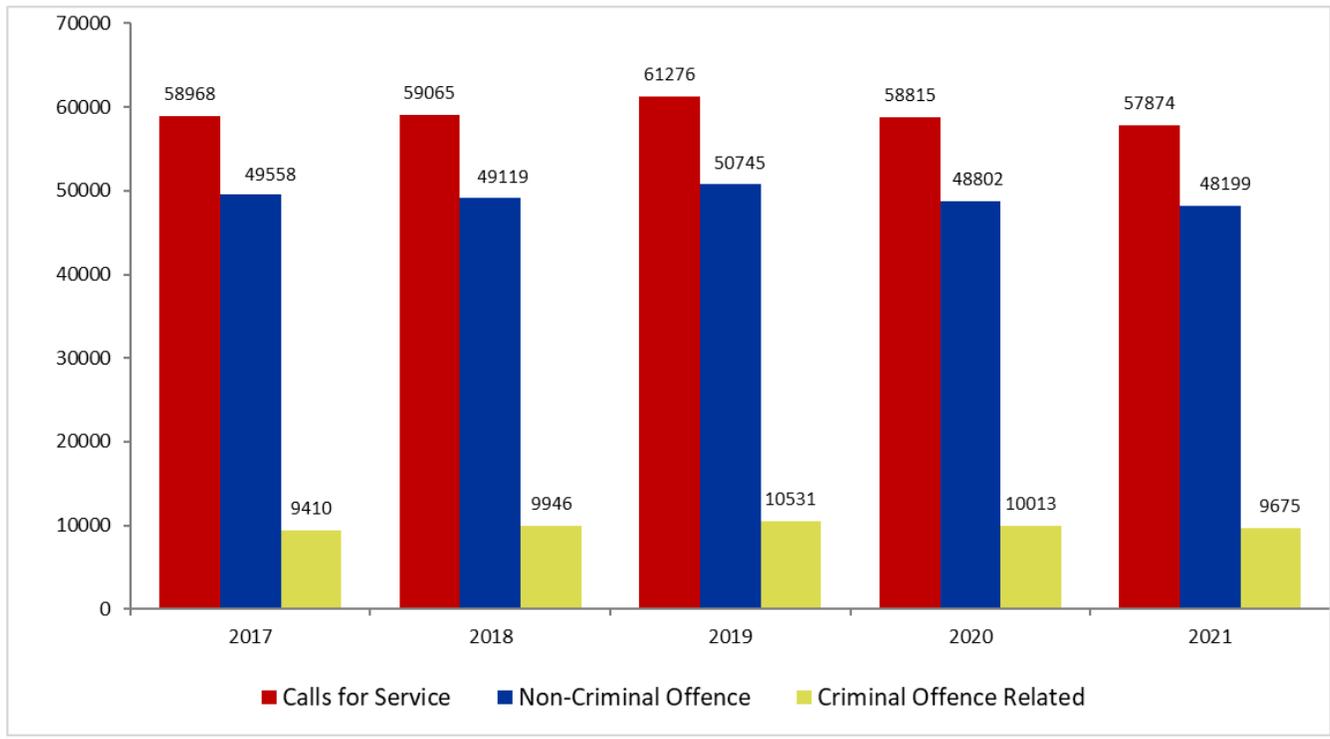
Data and Statistics

The Service continually reviews and analyzes calls for service trends and data. The reality is that the majority of calls for service are to non-violent encounters, however, do require police intervention often at the outset to de-escalate a situation that has the potential to become violent. Many interactions require police contact to assess the situation and refer to the most appropriate responder.

Five-year Review:

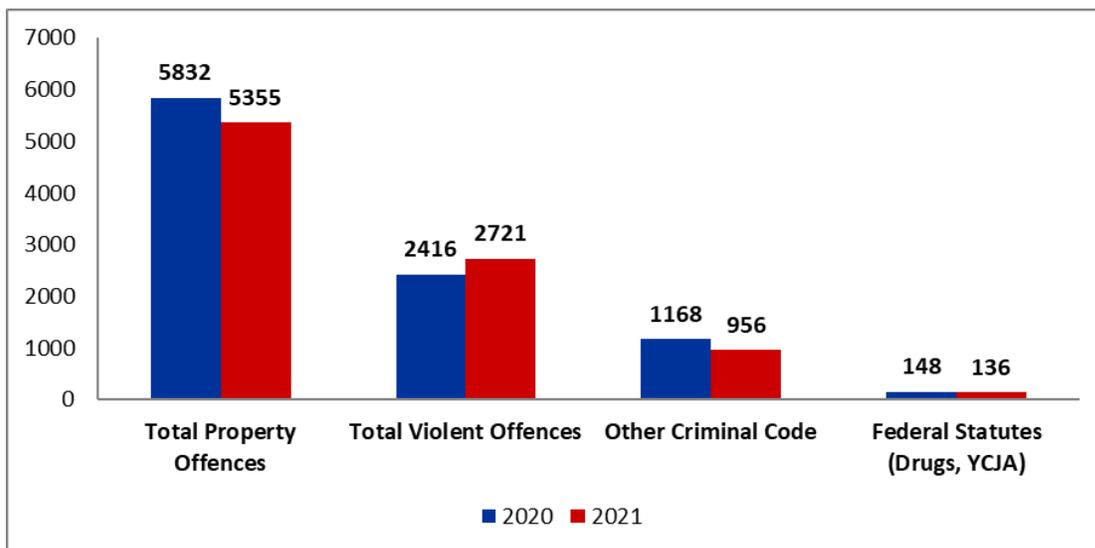
A review of our five-year trend in Calls for Service by criminal versus non-criminal calls shows a relative steady and consistent pattern. As is noted in the following chart approximately 83% are non-criminal in nature which include liquor law infractions, mental health related calls, trouble with youth, disturbances, and suspicious persons.

Criminal vs. Non-criminal Calls for Service



Criminal Calls for Service:

The 17% of calls for service that are criminal in nature are depicted below. From 2020 to 2021, actual criminal offences decreased by -3.4%. This decrease can be primarily attributed to the ongoing impact of COVID-19 and numerous Stay-At-Home orders. 2021 experienced a lower rate of property offences down by 8.2%.



Property Offences include Arson, Break and Enter, Theft, Theft of Motor Vehicle, Possession of Stolen Goods, Fraud, Mischief and Shoplifting. Significant improvements and enhancements have been made to the quality video recordings which has been of assistance in helping to identify offenders. These results are directly related to targeted enforcement. Substantial investigative work performed by our Break Enter and Robbery (BEAR) Unit and Fraud Unit, has yielded positive results identifying suspects in Break and Enters and Theft Over offences and laying charges.

Violent Offences include Homicide, Attempt Murder, Sexual Violations, Deprivation of Freedom, Criminal Harassment, Threatening, Robbery and Assault. Overall, these were up by 12.6%. The majority of these offences are people who are known to each other.

Other Criminal Code offences were down which typically relate to breaches of conditions.

Federal Statute offences overall were down by 8%. These are related to drug enforcement that focuses on the person(s) who are supplying the drugs such as 250 grams of cocaine as opposed to 50 people in possession of 5 grams of cocaine. This approach results in less people charged, but has a more direct impact on the supply resulting in less time in court and easier to prove possession for purpose of trafficking.

2021 Statistic Canada Data

Crime Severity Index:

Out of the top 15 Ontario Municipal Police Services based on population size, Greater Sudbury ranked 3rd as having the highest Overall Crime Severity Index. In 2020, Greater Sudbury was ranked 2nd for the top 15 Ontario Services. In 2022 alone, Sudbury had ten homicides and two vehicular manslaughter deaths. This is the largest number of homicides in one year since 1987.

Greater Sudbury's overall Crime Severity Index is 84 out of 326 municipalities across Canada.

Source: 2021 Statistic Canada Data

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:

Out of the top 15 Ontario Municipal Police Services based on population size, Greater Sudbury ranks 1st as having the highest Violent Crime Severity Index and 56th in comparison to the 326 municipalities across Canada. This is the second year in a row where Greater Sudbury was ranked 1st.

Source: 2021 Statistic Canada Data

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

Non-Violent Crime Severity Index:

Out of the top 15 Ontario Municipal Police Services based on population size, Greater Sudbury ranks 5th as having the highest Non-Violent Crime Severity Index and 116th in comparison to the 326 municipalities across Canada. This is the decrease compared to the year prior, where Greater Sudbury was ranked 120th out of 326 municipalities Canada-wide in 2020.

Source: 2021 Statistic Canada Data

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

Drug and Opioid Related Incidents:

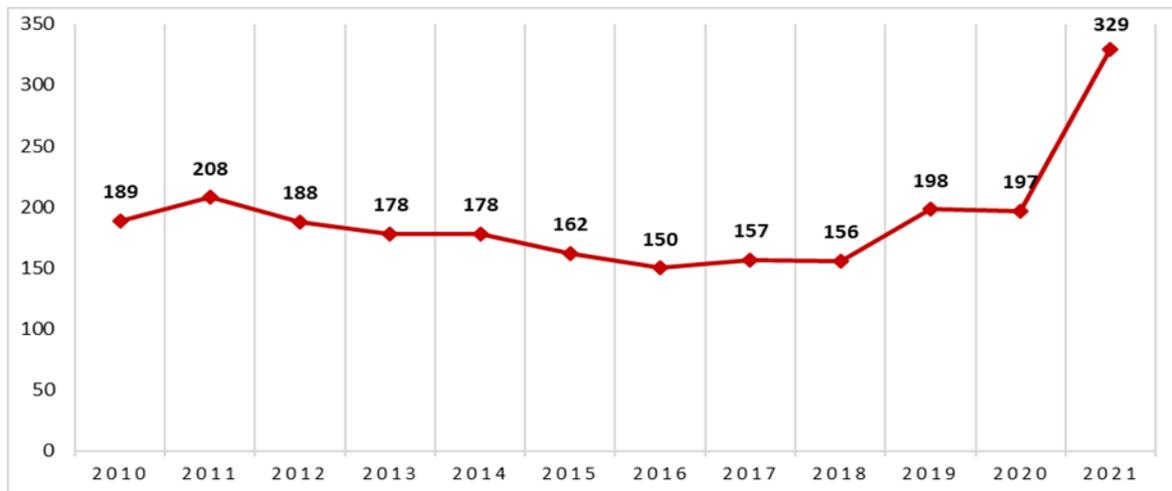
Our Drug Enforcement Unit is involved in a growing number of Joint Force Operations, where seizures are not made in the Sudbury jurisdiction, but our officers are involved in working on the cases. This is a crucial area to ensure sufficient resources are assigned in order to target growing concerns related to drug related crimes and at times overdoses. As can be noted in the years 2017 to 2021, there has been a dramatic rise in opioid related calls involving both fatal and non-fatal incidents linked to drug use. At times, the outcome is unknown and this is now a new measure that is now being tracked.

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%

Enhancements in staffing will yield additional resources assigned to the Drug Enforcement Unit

Road Safety:

Road safety and impaired driving offences are significant issues. Overall impaired driving offences increased by 67% in 2021. These are linked to both alcohol and drug impairments. A number of partnerships are underway to tackle the issue with organizations like Action Sudbury, Safe Ride Home and MADD.



Calls for Service Overview

On average, the Service responds to just under 60,000 calls for service annually both urgent and non-urgent in nature. That volume has not changed in 30 years, however, what is involved in each call for service by way of complexity has significantly changed over the years. Each and every call must be answered, evaluated, and receive a response. One call for service can consume an inordinate amount of police resources in terms of staff assignment, equipment and financial assets. For example, missing persons are not criminal in nature, however, require the full attention of a police service in determining the legitimacy of such information. No such call can be dismissed until thoroughly reviewed. Missing persons often engage a full ground and air search team and depending on the nature of the missing person, may also engage the Criminal Investigations Division.

Homicides are another example of something that counts as one call, which typically begins with one or several 911 calls to the Emergency Communication Centre that prompts a Patrol Operations Priority 1 response which engages several officers. This then engages the Criminal Investigations Division, Forensic Unit, Family Liaison Officers, Victim Support Services and includes extensive gathering and analysis of evidence, preparation for court and lengthy court trials that are often delayed. These are costly, highly time consuming and very taxing on involved members. And again, at the end of it all was just one of the 60,000 calls for service received in any year.

The usual calls for service that requires a police officer response can be summarized as follows:

Type of Call		
<ul style="list-style-type: none"> • Unwanted person • Alarm • Suspicious person • Mental health act • Ambulance assistance • Police assistance • Weapons • Disturb the peace • Domestic dispute • Family dispute • Unknown trouble • Threats • Break and Enter 	<ul style="list-style-type: none"> • 911 call/911 hang-up • Mischief • Shoplift • Harassment • Suspicious incident • Missing person • Traffic complaint • Person welfare check • Police information • Theft • Property related • Drug offences • Routine traffic stop 	<ul style="list-style-type: none"> • Municipal by law • Sexual assault • Neighbour dispute • Animal complaint • Trouble with youth • Stolen vehicle • Assault • Sudden death • Possess stolen property • Missing person located

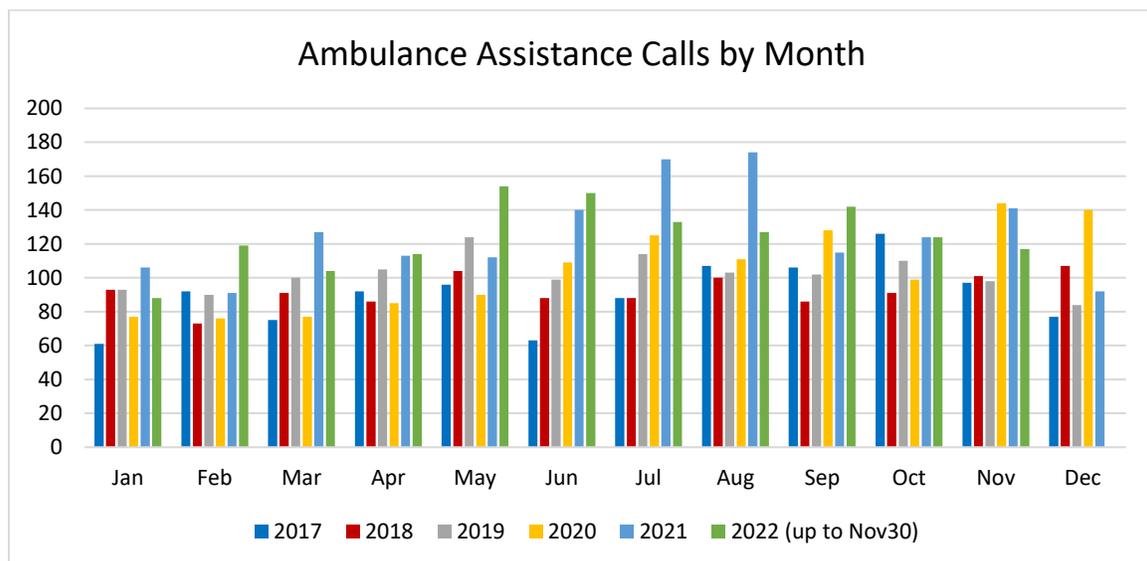
A 'Calls for Service Committee' has been actively analyzing call types and developing the most appropriate response type to ensure deployment of the right resources at the right time.

Assist EMS

Police are often called to assist EMS to ensure care can safely and effectively be addressed. While police recognize the need to respond when there are indications for potential violence on a call, the impact on availability of police resources is significantly impacted:

YEAR	2017	2018	2019	2020	2021:022 (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

There are also seasonal variations in demand on police resources for Assist EMS within more recent years, summer months being the highest.



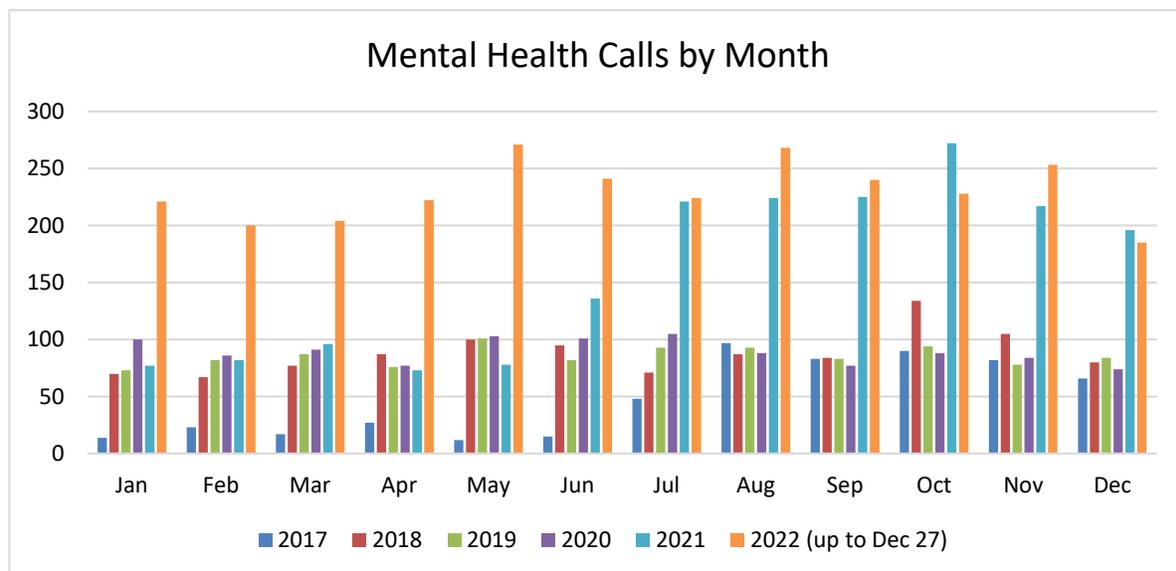
Mental Health Calls for Service

Despite significant efforts to respond to mental health concerns, police calls for service in relation to a mental health crisis have shown a steady rise in the last

three years. Through our collaborative efforts with HSN with the Mobile Crisis Rapid Response Model significant improvements have been made to the delivery model, however, numbers continue to be on the rise. When looking at the time spent, the total time by a single officer has increased substantially since 2017. These calls range from a check on the well-being request typically involving a single unit response to at times multiple units responding to a person in crisis who is in danger to harm cause to self or others. The chart below depicts the amount of time on such calls.

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%
Full-time Equivalent	0.7	1.5	1.3	1.3	1.9	3.0	

For the same period, mental health calls have also been tracked by month with variances between months in 2017 from 17 to a high of 96 calls to today with not ranging from 183 to a high of 271. Again, what can be observed with a significantly growing trend in these types of calls which engage police.

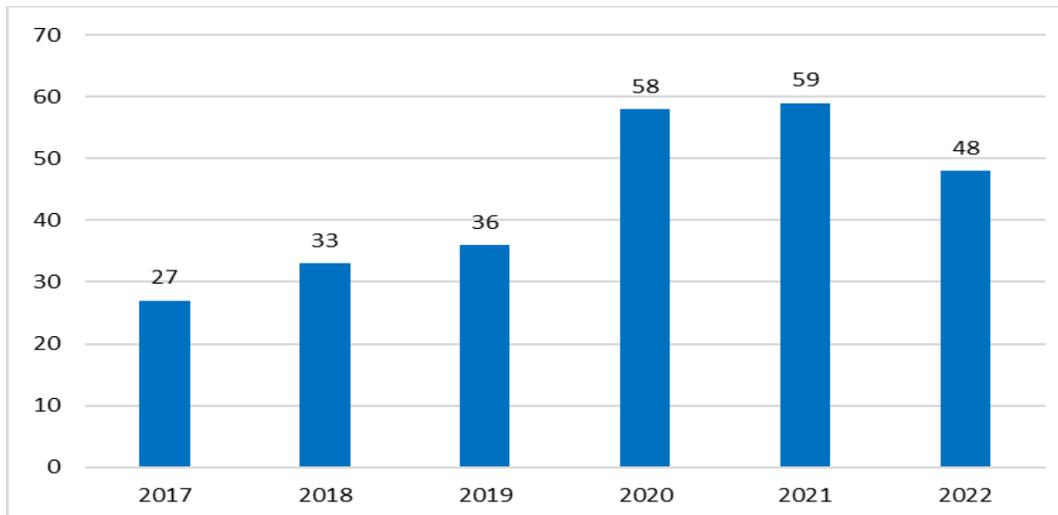


Prohibited or Restricted Weapons

Another area with a notable increase is incidents involving Prohibited or Restricted Weapons. From January 1, 2017, to September 25, 2022, there have been 261

such incidents. This is a significant jump particularly since 2020. The year with the highest number of incidents was 2021 (59 incidents). When comparing 2017 to 2019, incidents involving Prohibited or Restricted Weapons have nearly doubled in 2020 and 2021. In response, there have been multiple joint and multi-jurisdictional efforts between various law enforcement agencies and services to combat this growing serious problem.

Incidents involving prohibited weapons:



Our focused energies on preventing crimes from happening is being realized with a downturn in crime rates. At the same time, we know that crime will always occur. In response, we will always seek to apprehend and bring criminals to justice while actively pursuing ways to prevent re-victimization. These approaches are at the core and are central to “Our Commitment to Community Safety and Well-being” policing model.

Service Delivery Model

Our Shared Commitment to **Community Safety and Well-being** – The Nickel Model

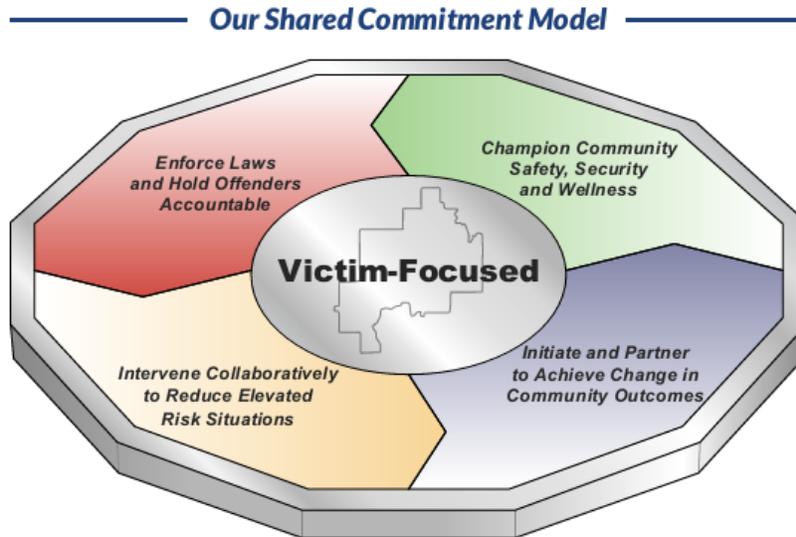
Police leaders have recognized they cannot be solely responsible for the well-being and safety of communities alone and are moving to a system that relies on community partners to participate in problem identification and to build solutions collaboratively for community well-being. Sudbury is well along the continuum of establishing meaningful partnerships and a healthy respect for community and citizen engagement. Police are a key player in creating safe communities through crime prevention and effective responses to social disorder and criminal activity. While GSPS differentiates itself from other parts of the justice, health, and social systems who also contribute to the provision of public safety and security, there is also a strong reliance on these sectors for effective delivery of services. Partnerships are essential to GSPS’s business model. Many organizations are

involved during the course of daily work. Often there is a strong interaction with Police, Fire, Social Service Agencies and other service providers during the course of any one call.

Greater Sudbury has some solid examples of powerful approaches to risk identification and provider collaboration in order to institute early intervention. Community Mobilization Sudbury's Rapid Mobilization Table (RMT), Violent Threat Risk Assessment (VTRA), Best Start Hubs, Health Links, Community Drug Strategy, and Community Safety and Well-being Planning Project are living examples of these efforts which are having highly effective results. These initiatives have been designed to include cross-sectoral representation from education, police and justice services, community health and hospital services, primary health providers, mental health and addictions, child protection services, housing and homeless support services, and sexual assault and victim support services.

In response, GSPS has been a leader of service delivery innovation through modernization and re-engineering of our police service in order to be viable and responsive to emerging trends. The Service has adopted a framework for service as we embrace "Our Shared Commitment for Community Safety and Well-being" as depicted below, also known as "The Nickel Model" which clearly acknowledges that police cannot reduce levels of crime and victimization through traditional responses alone, nor should they be solely responsible for community safety. Through new connections, services are now reporting that they are able to connect with vulnerable client populations that have been difficult to reach making more appropriate referrals through streamlined pathways to services.

Core to this police model is that community safety is a shared responsibility. Our Service is committed to engaging closely with key stakeholders and the public working together to identify and reduce situations of elevated risk. By initiating and partnering to achieve changes in outcomes, the community shares in the responsibility to control crime, solve problems, and prevent crime before it occurs. The model focuses on a number of distinct yet overlapping areas that must work together to achieve desired outcomes while at all times remaining Victim Focused.



This shared commitment builds on existing city-wide efforts and brings new approaches forward. It is a strategy based on evidence gathered within Sudbury, throughout the country, and across the globe. To truly move in this direction and to ensure sustainability for the future, new metrics and measures must be mutually defined and utilized across all participating agencies. Preliminary indications from participating agencies is a strong commitment to identify performance measures collectively and at the individual agency level to informed decision making and guide planning approaches.

Enforce Laws and Hold Offenders Accountable

Police, Justice, and Corrections officials have had and continue to have vital roles to play in enforcing the law, suppressing crime and disorder, holding offenders accountable for their actions, and thus keeping our streets and neighbourhoods safe. Working together, the appropriate agencies will continue this focus through effective deterrents, targeted enforcement strategies, effective investigations, successful prosecutions, and the rehabilitation of offenders. This is a key component to the strategy's success.

Intervene Collaboratively to Reduce Elevated Risk Situations

Building on enforcement and accountability, this strategy also focuses a great deal on stopping crime and victimization before they happen. Through collaboration across agencies to recognize elevated risk situations faced by individuals, families, or locations, multiple partners are able to mobilize effective and quick actions in response. This represents perhaps the newest and most challenging aspect of this shared commitment as it requires agencies to work together in new ways.

- ✓ Collaboration is about new levels of interagency relationships, working together consistently with an ongoing open channel for information sharing within the boundaries of privacy laws.
- ✓ Intervention speaks to enabling or 'mobilizing' effective responses across agencies as needed to ensure early recognition and swift action upon the

circumstances that place individuals, families, and locations into elevated risk situations.

- ✓ Elevated Risk Situations occur when individuals, families, or locations face challenges which put them at a predictable risk of offending, being victimized, breaching court-imposed conditions, or lapsing on a treatment plan for substance abuse.

Community Mobilization Sudbury has already shown significant progress in this area. Our Service has been an active contributor at the Rapid Mobilization Table which assesses situations involving risk and is leading the way with the identification of cases for intervention.

With the newly established Community Safety and Well-being Steering Team, progress will continue as the partners come together to identify problems and develop collaborative solutions to lead community safety planning throughout Greater Sudbury.

Initiate and Partner to Achieve Positive Change in Community Outcomes

In addition to addressing crime and victimization and their immediate risk factors, this Shared Commitment also focuses on the broader picture. A greater, more effective, and economically sound integration of systems is needed in the community to build and sustain better lives and living conditions for more of our citizens especially our youth and the most marginalized members of our population. The ongoing collaboration across agencies is necessary to define where services are needed most and to effect these changes. This is about planning for the future and not just addressing the present.

Champion Community Safety, Security and Wellness

As champions at every level, our shared responsibility is to work across the broader community and in our neighbourhoods to build and maintain relationships among key agencies and community-based partners to communicate the core concepts of Our Shared Commitment and to be ambassadors for this collective approach to community safety and well-being.

To date, community response and engagement working with the police to tackle safety and security in our city has been positive. We will continue in the upcoming year to streamline and implement a number of areas of the new model for a safer community.

Community Engagement

Since July 2014, the Service has been supportive of the City's "Community Engagement Review" now Community Safety and Well-Being. This approach is consistent with the commitment of the Service's community engagement philosophy to involve and empower the community and stakeholders through the sharing of information and opinions in developing community solutions to well-being.

In keeping with the consistency of this direction, the then Ministry of Community Safety and Correctional Services released a series of publications one entitled Community Safety and Well-being Planning-Snapshot of Local Voices which asserts that:

“The Ministry of Community Safety and Correctional Services (Ministry) (now Ministry of the Solicitor General) has been working with federal, provincial and municipal partners and local community stakeholders to develop a provincial approach to increase community safety and well-being.

The dialogue initially used the terminology ‘crime prevention’ which has traditionally been seen as mainly a police responsibility. But it is clear that Ontario communities recognize the essential leadership roles played by a wide variety of sectors. Part of this clarity comes from the understanding that while those in the policing sector tend to use the phrase “crime prevention”, educators may identify “safe schools”, and health professionals may focus on the “social determinants of health”. What these sectors are all referring to, in their own way, is community safety and well-being. As a result, the provincial dialogue has been refocused.

The Ministry encourages communities to move away from relying solely on reactionary and incident driven responses, and implement social development practices by identifying and responding to risks that increase the likelihood of criminal activity, victimization or harm, and working together to build local capacity and strong networks to implement proactive measures.

The provincial approach requires integrated community leadership and the flexibility to be responsive to local circumstances, needs and priorities. In order to plan for the future, community safety and well-being must be a shared commitment that is grounded in local leadership, meaningful multi-sectoral collaboration and must include responses that are community focused, rooted in evidence and outcome-based.”

This direction is consistent with the core tenets of the “Nickel Model” which involves and empowers the community and stakeholders through the sharing of information and opinions on risk factors, plans, and strategies through a reasoned decision-making process. These collaborative efforts have demonstrated consistent and effective processes to address elevated community risk amongst those with complex challenges. Multiple and interrelated risk factors are being creatively addressed through the contributions of all partners with positive reports on enhancements and improvements in how these agencies are working together.

Although the long-term impacts are not yet fully known or realized, early indications show that there are clearly short-term gains being achieved in new service engagements with trust and rapport being built while at the same time risk is being mitigated. GSPS continues to be an active participant at planning tables.

Complexity of Police Work

Over many years, policing has evolved into a sophisticated, resource intensive, and extremely complex profession. In Sudbury particularly, policing over the last fifteen years has been influenced by the impact of municipal restructuring, adequacy and effectiveness regulatory requirements, and an increasingly complex environment in terms of:

- Case law decisions that are entirely outside the sphere of influence of police
- Court requirements associated with case preparation and providing witnesses
- Testimony
- Inquest recommendations
- Highly sophisticated search warrant requirements
- High risk offender monitoring requirements
- Complexity of investigations
- Missing persons – runaway, lost, homicide
- Specialized skills development and training
- Downloading and/or transference of program responsibilities
- Public inquiries and a well-informed public
- Crimes committed through the use of technology requiring specialized skills
- Transcription and redaction demands
- Digital evidence management is placing an increased burden on services to ensure privacy rights are obliged and properly captured and secured.
- Change in judicial process such as WASH Court (video remand court on weekends requiring additional resources)
- Impacts of legislation such as
 - *Youth Criminal Justice Act*
 - *Collection of Identifying Information* (street checks)
 - *Sex Offender Registry*
 - *Occupational Health and Safety Act*
 - *Comprehensive Ontario Police Services Act*
 - *Accommodations of Persons with Disabilities Act*
 - *Missing Persons Act*
 - *Special Investigations Unit Act*
 - *Landlord and Tenant Act*
 - *Bill C-75*

It is important to understand that policing is but one part of a large and intricate justice system. The increasing complexity of policing has resulted in pressures on workload for frontline officers. This occurs because the investigative, administrative, and court time required for the majority of incidents has increased

significantly. Trends show that calls for service and specific criminal investigations are demanding more time to complete from initial investigation to final resolution of the matter in Court.

Cost Structure

In considering new models of policing and emerging trends, we need to understand our cost structure and impact on service delivery.

To ensure a high standard of investigative competency and to continue to meet the increasing demands rising from specialized and complex files, an intricate blend of resources is required. In doing so, we have considered and analyzed the cost drivers that have influenced police spending.

In terms of specific police compensation, costs have risen in the last several years. Salary improvements have been achieved through voluntary collective bargaining and arbitration settlements which have included wage improvements, retention pay incentives, and specialty pay rates. This year, the Board and three of the four respective police associations, negotiated renewal agreements all of which expired December 31, 2019. These agreements extend now to December 31, 2024, which brings about compensation and working condition stability. This has facilitated more exact budgeting for salaries and benefits which were estimates in the three preceding years. With salaries representing approximately 88% of the gross operating budget, considerable effort goes in to establishing staffing levels required to meet public expectations and to ensure the Service meets its obligation for adequate and effective policing.

There are also many factors that impact police compensation in terms of time on duty and associated overtime including major case management, emergency preparedness and response, unanticipated major incidents, public demonstrations and events, pandemic responses, Guns and Gangs, cybercrime, borderless international crime, human trafficking, drug related activity, overwhelming amounts of paperwork, an increased role in counterterrorism, and requirements for victim care. These factors are all considered in the context of financial resources needed to support staffing levels.

Police recruitment today is guided by highly intense processes and screening tools. Once hired, it takes close to five years to have a fully trained officer which includes formal training at the Ontario Police College followed by a year of intensive coaching and specialized skills development in years two to five. Police services estimate that the investment for the first five years is close to a million dollars per officer.

The judicial system has contributed to significant cost impacts on police work loads in terms of case trial preparation, disclosure, court security, transcribing witness statements, processing and maintaining evidence, and officer court testimony. These factors have had a dramatic effect on the amount of time officers are

required to spend in court. Trials for impaired offences involve several different officers who are now involved both at the roadside and at the point of the Intoxilyzer screening, drug recognition, and breath sampling once impairment has been detected. These cases used to take thirty minutes to process in Court whereas today they last an entire day.

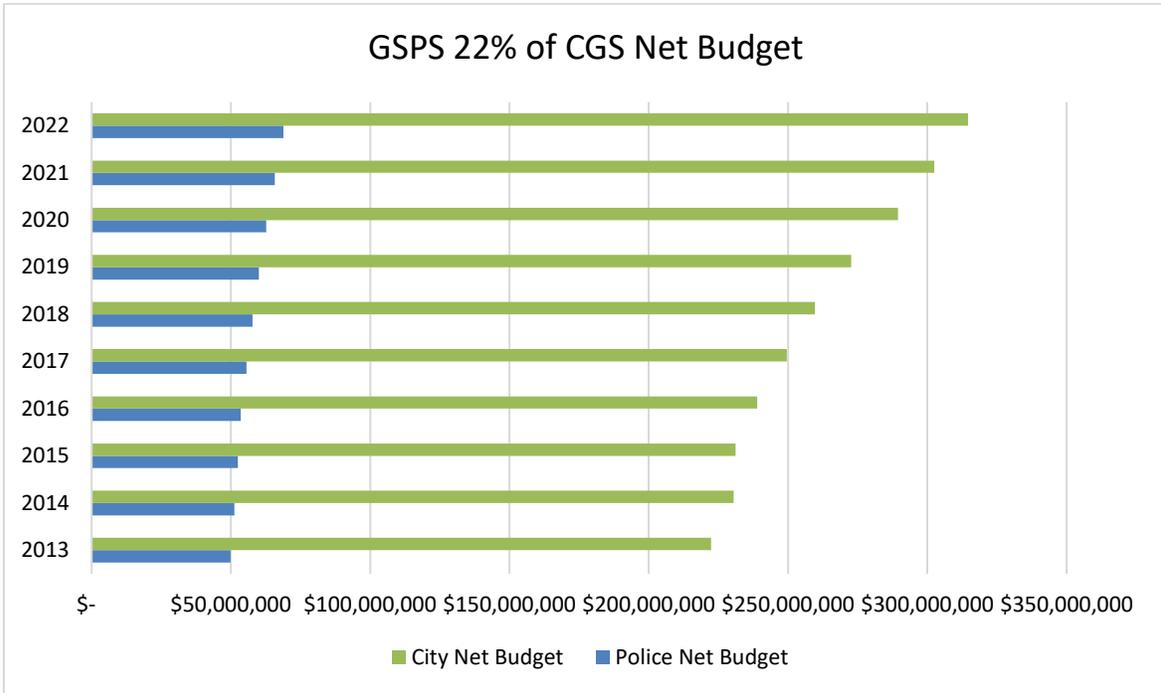
With the increased threat and reality of terrorist activities and what we have now lived as a result of the world-wide pandemic, police have been prompted to invest significant resources in emergency response planning to ensure protective equipment and deployment strategies are in place for such potential occurrences.

Provincial and Federal legislative requirements often have expensive price tags to implement particularly in terms of enforcement and training requirements. When enacted, police agencies must respond. Flowing from this legislation are case law decisions that often times influence procedural practices that must be updated and adhered. Substantial training investments are also often required to ensure compliance with such changes.

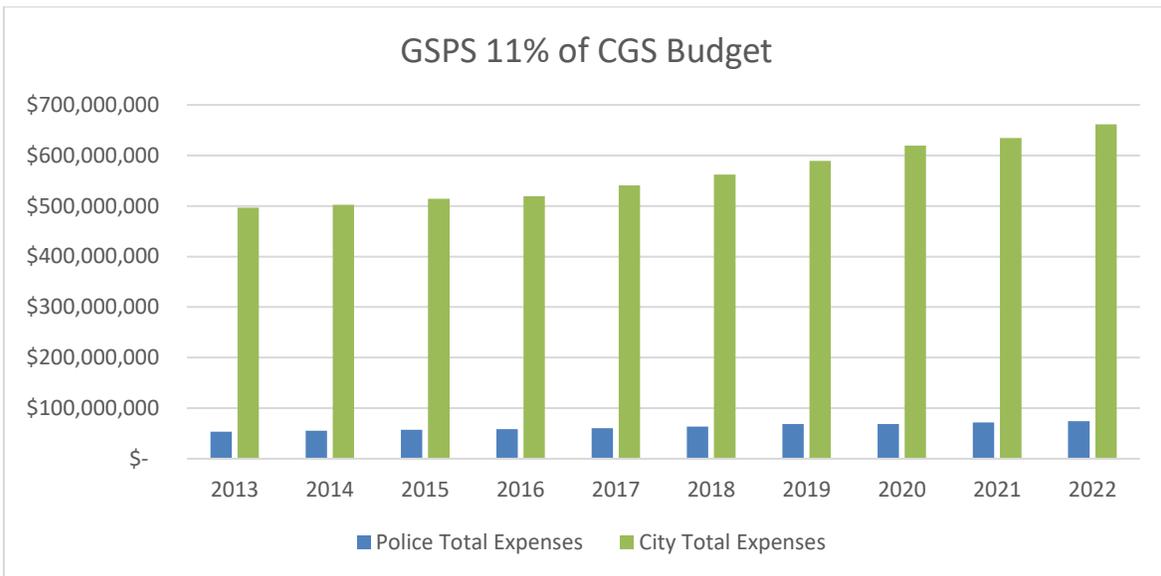
The cost of maintaining and replacing infrastructure for police activities requires investments both in terms of ongoing operational and capital funding. Significant projects that have an impact on our Service are facilities, digital evidence management, CEW Upgrade, NG 911 and on the horizon body worn cameras and a replacement for our now aging voice radio emergency communications system.

Historical Budget Patterns

A review of historical budget patterns against the overall percentage of the municipal sector shows that this portion of the budget has remained relatively consistent over a ten-year trend analysis. For police, the percentage of the net municipal budget has remained at 22% over the noted period as shown in the table below.



This is relevant as police have little room to offset gross budgets with revenue streams as opposed to municipalities which have user fees associated with various services such as water and sewer rates. These user fees can offset potential tax increases whereas there is little room for user fees to offset police costs at this time. The majority of spending offset for police agencies is as a result of provincial grant funding.



Further, as a percentage of the municipal gross budget, the overall percentage has remained relatively consistent at 11% of gross municipal spending.

Much attention has been directed at how to pay municipal services. In terms of policing which is an essential service, while this is a consideration, it must be considered without compromising or risking public safety. There are very few calls for service that police can refuse a response. Given that police budgets are predominantly consumed with personnel costs related to salaries and benefits, roughly 85 to 90% on average, there is very little room for reduction in spending without decreasing staff. With only 10 to 15% in actual operating funds used primarily to finance fleet and associated costs, communications, equipment, uniforms, and training, reductions would negatively impact our legislative requirement to provide adequate and effective policing.



OPERATING BUDGET

2023

2023 Budget Overview

In order to deliver quality police services throughout Greater Sudbury, the 2023 budget identifies the human, financial, infrastructure, information technology, and material resources necessary to cover legal obligations, collective agreement requirements, and other expenses related to the adequacy and effectiveness of policing Greater Sudbury. Top of mind for setting the budget is to strike a balance between responsible spending and an overreaction to perceived police spending wherein policing gets compromised by panic slashes in budgets. This can have extremely detrimental effects. In its approach to Service delivery, best practices, performance measures, and a modernized approach to community safety is based on “Our Commitment to Community Safety and Well-being.

By way of background, in setting the 2023 base budget, all known variables at the time have been reflected as part of both base operating and capital budgets. Each year, a number of factors are analyzed in order to present a financial plan that considers cost, risk and public expectations for policing. In terms of salaries and benefits, contractual obligations, special pay allowances, re-classifications, annualization of prior year hires, pay equity adjustments and benefits. These are all factored into the base budget.

2023 Budget Challenges

Vacancies

On a regular basis, the Service forecasts anticipated vacancies due to attrition through retirement, resignation or transfer to other job classifications within the Service. In recent years, recruiting has become challenging with a shrinking qualified and interested applicant pool. These are trends being observed across the nation. Policing in particular has seen a diminishing number of individuals who are interested in the profession of policing. There is a highly competitive market for experienced officers as well to fill the voids in highly skilled and trained professionals. Two areas where disproportionate numbers of vacancies have been seen or are anticipated are in the area of front-line response and 911 Emergency Communications. Continual recruiting efforts are underway in these areas.

The Service has also seen an increased number of members who are not available for direct front-line response. This can be the result of absenteeism due to illness or occupational injury, legislative leave pursuant to pregnancy or parental entitlements and accommodated duty assignment in non-front-line positions. While important and valuable work is performed in non-operational assignments, they impact staff flexibility.

Increased Absenteeism Due to Illness and Occupational Injury

In 2017, the WSIB implemented changes with respect to determining eligibility for benefits for a diagnosis of PTSD in first responders. Now in policy, if a first responder or other designated worker is diagnosed with Post-traumatic Stress Disorder (PTSD) and meets specific employment and diagnostic criteria, the first responder or other designated worker's PTSD is presumed to have arisen out of and in the course of his or her employment, unless the contrary is shown. While this has been critical to ensuring ease of access to benefits for stress related absences, the costs associated with WSIB claims have increased significantly since that time. GSPS is a Schedule 2 Employer which means that WSIB expenses are self-ensured. The table below summarizes the change in contributions to the WSIB Reserve Fund since 2016. As can be noted in 2023, the budget allocation is \$1,851,334 or 19.3% over the previous year.

WSIB				
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%
	Total Increase	\$ 1,089,415		143%

As can be noted, there is a \$300,000 hike in the WSIB Reserve contribution for 2023, which is reflective of the number of absences due to psychological or physical injury. GSPS makes a concerted effort to return members to the workplace following such injuries. At this time, there are 24 Sworn members in such a position and three actually off work on a WSIB approved claim for a total of 27 members who are not performing the actual work of a Sworn officer which represents close to 10% of our Sworn complement. The work is important and contributes significant value. These are just members who are unavailable for work at the front line.

Legislated Leave Absences

Additionally, given the demographics of our workers, a number are eligible and entitled to legislated parental and/or pregnancy leave of absences. At the present time, there are three members on such leave. They are all leaves of varying duration.

Long Term Disability

At any given time, there are also members off on non-occupational injuries and are on either Short or Long Term Disability (LTD). At the present time, there are four members off on Long Term Disability. These members have been replaced and as such do not count in the over all staff strength and have no impact on operational deployment. Costs associated with LTD Premiums have also risen substantially over the past 10 years.

<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%
	Total increase	\$ 972,968.55	137%

It is important to note that while Civilian members also have absences due to illness or disability, there are a number of part-time members assigned to each division and as such, the absences, do not have an impact on staffing levels and/or productivity, unlike the impact in our operational divisions.

Police Accountability and Oversight

Police accountability, civilian oversight, and associated legal fees are increasing and are being driven from the costs that arise from investigations associated with the Ontario Independent Police Review Directorate (OIPRD), Ontario Civilian Police Commission (OCPC), Special Investigations Unit (SIU), Information and Privacy Commission (IPC), Ontario Human Rights Commission (OHRC), and Police Services Act (PSA) hearings. Suspension with pay for members under investigation for discipline related matters also continues to be a matter of great debate. These oversight bodies often attract costs which are difficult to establish budgets. Resources required are estimated based on actual and anticipated activities in an upcoming period.

Public Expectations

Indirectly, costs are driven by citizen expectations. Police are expected to be seen in neighbourhoods, schools, parks, and business districts and it is well established that they are the only 7/24/365 service provider available. There is a demand for more proactive policing through traffic enforcement on roadways, trails, and waterways. The majority of consumers of police services are not hardened criminals. These individuals seek the softer services such as crime prevention, education, homelessness management, poverty, addiction, and mental health interventions.

Rising costs in not only policing but in the emergency services sector has driven great debate among city managers, elected officials and police executives on how best to pay for these services.

2023 Budget Commitments:

Staffing:

A series of budget enhancement options are presented which builds on the base budget commitment that enhances Sworn officer deployment by twenty-four Constables over three years to address staff shortages due to absences and to improving police visibility while supporting a proactive approach that commits to mobilizing community resources.

The base budget includes the seven additional full time positions as negotiated through collective bargaining in the areas of platoon support, digital evidence management, asset control and customer service. A temporary full-time position in the 911 Emergency Communications Centre has been added to assist with training new staff members. Additionally, part-time wages have been adjusted to reflect closing gapping that resulted from the previous collective agreement which saw wages frozen for four years in most job classifications. These impacted predominantly part-time wages.

In addition, a three-year strategic staffing model for increasing police Constables is being presented for consideration to ensure staffing levels are maintained in contemplation of service demands, increased absences due to illness and re-assignment to non-operational areas due to accommodation needs. In total 24 Sworn officers are proposed with intake dates over the next three years. Two of the additional staff will be deployed to augment the Drug Enforcement Unit, four will be assigned to create a dedicated Homicide Investigation Unit and eighteen will be dedicated to Patrol Operations.

Front Desk Customer Service and Prisoner Care and Control:

In order to re-deploy additional Sworn personnel to front-line operations, a two year strategic plan is proposed as a budget enhancement to serve the front desk customer service area and provide for prisoner care and control. This would be achieved through the assignment of Special Constables to this area with two introduced in 2023 and an additional two in 2024. This would yield a net of four Sworn members to the front line.

Internal Communications:

The internal member survey identified internal communications as a weakness within the organization. In order to improve in this area, an Internal Communications Coordinator is proposed that would augment the Corporate Communication section.

Equity Diversity and Inclusion:

Equity Diversity and Inclusion (EDI) initiatives continue to evolve and become embedded in day-to-day work. Members of GSPS participate in countless events of our diverse and vibrant community. Internally our Authentic Inclusion Reform Working Group is focused on ensuring a diverse and inclusive team is achieved through recruiting and ongoing employment practices. We are committed to training our members, community outreach, respect for all, promoting an environment free of discrimination and harassment and celebrating and appreciating.

Through our Strategic Operations section, our EDI staff work closely with the Indigenous Community, our Diversity Advisory Committee and Chief's Youth Advisory Council. Much progress has and continues to be made in this area.

A separate cost centre has been established in this year's budget to capture the activities associated with EDI. An intern will be joining the Service on a one-year contract with funding provided through the Northern Ontario Heritage Foundation to assist in the development of an Equity, Diversity and Inclusion Strategy. Much of the monies allocated to this are re-directed from other areas of the budget, thus having minimal net impact on the proposed base budget. To further its commitment and responsiveness to EDI needs, an enhancement option is presented for a dedicated EDI Strategist.

Technology:

Our technology investment has and continues to evolve at rapid speeds with more and more tools available for policing. Solutions such as Closed -Circuit Television (CCTV) , Computer Aided Dispatch (CAD), fingerprinting, security/firewall requirements, specialized investigative equipment for cybercrimes, digital video recording, storage area networks, dash-mounted cameras, Automated Vehicle License Plate Readers (AVLPR) and video bail hearings have contributed to business efficiencies on one hand while at the same time adding back end pressure on infrastructure requirements to support electronic data storage and retrieval. These are but a few examples in use at GSPS which create some efficiency but are also expensive to maintain.

Such technological improvements do come with significant price tags requiring investments in capital and software to ensure ongoing functionality. Having qualified technical staff also places a burden on resources. Our Digital Evidence Management Unit is now staffed with two full-time members with ongoing evaluation for staffing.

Equipment:

Costs associated with new equipment most notably CEWs, body worn cameras, and digital evidence management have been previously presented and endorsed by the Board. To date the CEW upgrade has been affected while digital evidence management is in the implementation phase. The workplan for rolling out body worn cameras continue to develop and is anticipated to be initiated in 2023.

Other notable increases are in the area of insurance premiums, WSIB, and benefits for retirees as presented.

Operating accounts:

GSPS has limited resources when compared with other police agencies. Resources must be efficiently deployed to ensure the greatest impact. Operating accounts have been adjusted to reflect spending trends and patterns. Inflation has been applied to reserve contribution accounts for Feet, Communication and Information Technology and Capital Envelope,

Facilities:

Further, in keeping with the Board's previous commitment to establish a base operating budget for the purpose of financing debt for a police facility, the base budget has an additional \$500,000 contribution which brings the annual contribution to \$2,650,000. These funds are being established as part of the base budget to ensure the operating funds to finance a future facility debt and also to provide monies for ongoing building needs. A comprehensive Facilities Needs Assessment will be undertaken in 2023, with results and recommendations to be presented to the Board for the 2024 budget deliberations.

Citizens on Patrol:

There has also been a request to consider re-instituting the Citizen's on Patrol Program. A budget has been developed which would see a modified program operating out of two primary locations that being District #2 and Main Headquarters with approximately half the number of volunteers as previously assigned; at least in the program start up phase. A budget option for consideration by the Board is detailed below.

It should be noted that the Volunteer Coordinator position at this time is included as part of the base budget. The budget enhancement option to re-institute the Citizens on Patrol Program is detailed in the table below. At the time the program was suspended, the costs associated totalled \$169,145. A budget for a modified program in terms of both numbers of volunteers and operation locations is proposed at \$156,642. Given that the Volunteer Coordinator is embedded in the base budget, the enhancement proposal is only for the operating costs outside of the salary in the amount of \$54,642.

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
Total	\$ 169,145.00	\$ 156,642.00
<i>Excluding Coordinator</i>	\$ 74,814.00	\$ 54,642.00

Other Service Priorities for 2023

In addition to specific areas described above, the Service will continue to invest in a commitment to many service priority areas. These costs for the most part are embedded in the base budget except as identified specifically above as an enhancement.

- Continued evolution of Our Shared Commitment model to ensure community responsiveness to needs and planning
- Community Drug Strategy and the opioid crisis collaborative response
- Building and maintaining sustainable networks with agencies, organizations, and citizen groups engaged in increasing access to community supports
- Facilities Needs Assessment and remedial facilities work to establish a long term strategy while ensuring needs in the short and long term are served

- Downtown Strategy to continue to evolve in partnership with key stakeholders
- Updating systems and processes to effectively communicate these strategies with the public and internally
- Maintaining service levels in the face of the challenging economics of policing
- Police reform initiatives through internal working groups
- Finalization of Senior Civilian Member collective agreement
- Targeting drugs and organized crime through enhanced partnerships
- Reducing incidents of violent crime through increased analytics, prevention, and intervention techniques
- Ensuring contractual obligations are factored in financial planning
- Affirmative commitment to health and wellness for members with greater emphasis on services and supports through the internal Peer Support Program and access to services
- Continued expansion of hand-held device applications
- Ensuring compliance with legislative requirements
- Enhancing services to victims of crime in keeping with the Victim Bill of Rights
- Leadership development training, professional development and accomplishment recognition to encourage career advancement.
 - Ongoing Senior Leadership Team development through attendance at Rotman School of Management and CPKN online leadership development opportunities
 - Supervisory development for Front-line Supervisors
 - Expanded use of online learning
- Continued evolution of staffing model ensuring the right resources at the right time
- Comprehensive Front-line Service Delivery Review
- Adopting the Framework for a Community Response to Major Investigations community reassurance model into day-to-day operations
- Community Reassurance Model fully implemented
- Ongoing review of Body Worn Cameras
- Start of Voice Radio 911 Emergency Communications System replacement
- Expanding citizen self-reporting of less emergent crimes and social disorder
- Recruitment, career, and succession planning to increase options and promote goal achievement

- Consistent internal and community messaging on the development of Community Safety and Well-being partnerships and public education strategies
- Ensuring financial control and accountability
- Developing new approaches for safeguarding homes and property through collaborative innovative crime prevention initiatives
- Researching, instituting and maximizing use of technology to support business operations
- Develop systems to ensure staffing levels are maintained through re-deployment and increasing net new strength
- Introducing new supports at the Patrol Operations level through the Records Management Division
- Introduction of new performance management system
- Securing the safety of citizens through strategic focus on keeping our roads safe
- Ongoing monitoring of performance

2023 Base Budget

In consideration of all service priorities and commitments, the 2023 base budget is summarized as follows:

Account Category	Sum of 2022 Prior Budget	Sum of 2023 Proposed Budget	Sum of Percent Budget Change from 2022
⊕ Contr to Reserves and Capital	\$ 1,979,430	\$ 1,997,987	0.9%
⊕ Contribution to Capital	\$ 2,990,327	\$ 3,507,133	17.3%
⊕ Internal Recoveries	\$ 1,420,013	\$ 1,455,726	2.5%
⊕ Operating Costs	\$ 6,383,160	\$ 7,923,786	24.1%
⊕ Revenues	\$ (5,443,415)	\$ (6,486,463)	19.2%
⊕ Salaries & Benefits	\$ 61,484,423	\$ 64,376,178	4.7%
Grand Total	\$ 68,813,938	\$ 72,774,347	5.76%

As is noted, the increase over the 2022 budget sits at 5.76% or \$3.96 million. Details of each account category and associated expenses follow.

Account Category Details

Contribution to Reserves and Capital:

There are a number of reserves maintained through contributions to various Reserve Funds to ensure financing available for future requirements. These include the Sick Leave Reserve, Fleet and Equipment Reserve and the Communications and Infrastructure Reserve Fund. Contribution from these Reserve Funds are made when required, particularly to offset sick leave costs.

Contribution to Capital:

Contributions to the Capital Financing Reserve Fund are made for capital purchases such as specialized equipment, automation and security. Additionally, there is a contribution from the Communications and Information Technology operating centre for ongoing technical infrastructure upgrades. The contribution to the Building Reserve Fund is also captured in this area as it relates to facilities. The amount for 2023 is \$2,650,000 which is in keeping with the Board's strategic financing strategy for debt financing.

Internal Recoveries:

These represent internal transfers between the City and Police, for services such as recoveries for Paid Duty assignments (\$100,000), fire services recovery (\$134,430) and cost recovery voice radio system fire/transit (\$117,100).

Charge backs from the City are also captured in this areas which relate primarily to facility charges for occupancy at Headquarters and District #2 LEL in the amount of \$1,241,201. Program Support Charges are also allocated in this area for services such as Accounts Payable, Budget Services, Human Resources, Mail Room, Payroll and Purchasing in the total allocated amount of \$543,860.

Operating Costs:

This category reflects all operating costs associated with energy costs, office expenses, fleet, facilities, information technology, computers, software, phone system, equipment, uniforms, insurance premiums, prisoner care, custody and transport, community activities, professional development and training, recruitment, professional services, enforcement supplies, shipping, equipment, equity, diversity and inclusion, video monitoring and voice radio system for 911 Emergency Communications.

Revenues:

Revenues are received through a variety of sources including false alarm fees, Northern Ontario Heritage Foundation, prisoner escorts, sale of used vehicles, record checks, contract administration, crown disclosure, freedom of information fees, user fees for fingerprints and photographs and police reports, radio tower rental and Paid Duty. Through Provincial Grant funding a total of \$5,637,125 is expected for 2023 as detailed below. While grant funding is up, the associated offsetting expenditures are recorded in the operating expense account category.

Grant Funding:

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
Total	\$ 5,637,125

Salaries and Benefits:

Salaries and Benefits represent the largest portion of the budget at just over \$64 million. All costs associated with the budget are recorded in this cost centre including contractual obligations for general wage improvements, municipal policing allowance, premium pay (police training officer, patrol operations pay, canine, tactical, traffic collision reconstructionist Level 4, detective and forensics speciality) and other specialty pay allowances (breath technician, domestic violence officer, drug recognition expert, police explosives technician, scenes of crime officer, standardized field sobriety officer and use of force instructor). Included are all expenses associated with statutory deduction benefits, OMERS pension, extended health and dental premiums for both active and retired members, long term disability. WSIB is recorded both as an expense contribution to the WSIB Reserve and a recovery for monies received when members are off on approved claims.

Police Services Board:

Included in the base budget as summarized above are the expenses associated with the Police Services Board.

The cost centre totals \$292,807 which is summarized as follows:

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

A detailed summary of all changes totalling \$3.96 million are detailed in the following chart.

Account Category	Value	Notes
Alarm Program	\$ 75,729	Shift to Verified Intrusion Alarm Program
CIT	\$ 35,000	Software & associated maintenance
Phone costs	\$ 25,100	Administration phone upgrade
Technology Reserve Fund	\$ 3,469	Inflation on contribution
Contribution from fire services	-\$ 3,915	Recovery for infrastructure inflation increase only
Microsoft licensing	\$ 218,100	Annualized impact from rollout in 2022
Capital Contribution	\$ 13,337	Inflation applied
Emergency Services	-\$ 19,459	Reallocation of costs
Equity Diversion and Inclusion	\$ 209,722	Costs re-allocated to new cost centre
Executive Services	\$ 4,632	50th anniversary items
Contribution to Facilities Reserve	\$ 500,000	Annual increase by previous Board resolution
Facilities City Chargeback	\$ 38,399	HQ and LEL increased occupancy by City
Facilities offsite rent	\$ 29,492	Confidential storage and 128 Larch
Natural Gas/Hydro	\$ 13,132	Inflation
Fleet Insurance	\$ 57,329	New rates
Fleet Reserve	\$ 18,500	Inflation
Miscellaneous charges	\$ 8,000	Fines
Fleet Fuel	\$ 154,500	Increased pricing
General Personnel	\$ 50,000	Aligned with utilization of retiree benefits
Contract Services	-\$ 92,761	Re-allocation to CIT and reduction in photocopy
Material Operating	\$ 63,175	Ammunition/uniforms/equipment
Board Salaries and Benefits	\$ 17,750	Improvements
Miscellaneous revenues	-\$ 60,251	Record checks/Warrant fees/contract administration fees/FOI fees
Grant Funding	-\$ 405,957	Increase in grant funding for Call Diversion Workers/Mobile Crisis
Call Diversion Workers	\$ 410,891	Expense offset by grant
Paid Duty	-\$ 13,261	Increased by contractual requirements
EDI Recovery	-\$ 242,478	Allocation to EDI cost centre
Salaries	\$ 2,110,170	Contractual Obligations, Pay Equity, Reclassifications
Statutory Benefits	\$ 186,450	EI/PPP/EHT
WSIB	\$ 299,500	Contribution to Reserve
WSIB Recovery	-\$ 175,000	Increase recovery
Extended Benefits	\$ 93,583	Premium hikes
OMERS	\$ 121,537	Tied to salaries
Long Term Disability	\$ 187,817	Premium hikes
Training	\$ 65,410	Loss of grant funding
Video Monitoring	-\$ 12,000	Elimination of fiber rental
Voice Radio	-\$ 25,229	Communication costs transferred to CIT

2023 Operating Budget Proposed Enhancements

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

The proposed enhancements reflect needs, requests and priorities identified during the 2023 budget planning cycle. A strategic staffing initiative is proposed which will see staff enhancements in 2023, 2024 and 2025 as detailed in the chart above.

As is noted the proposal calls for the following:

Internal Corporate Communications (2023)
 Equity Diversion and Inclusion Strategist (2023)
 Special Constable (2 in 2023/2 in 2024)
 Constables (10 in 2023/10 in 2024/4 in 2025)

Sworn officers will be deployed as follows:

Patrol operations – increase by 18

Dedicated Homicide Unit – 4

Drug Enforcement Unit - increase by 2

BUDGET REDUCTION CONSIDERATIONS:

As has been noted, the budget with proposed enhancements has come in at 6.7% while Council has requested a target of 3.7%. In order to reach the budget target as established by Council in consideration of the 2023 base budget with proposed base enhancements, just over \$2 million in savings would have to be found.

A number of budget reduction options have been examined and presented to the Board for consideration with clearly indicated impacts on reducing the 2023 budget.

Facilities Reserve Contribution (\$929,500,):

The Board will note that the majority of proposed reduction options are derived from the Facilities Reserve Contribution. A reduction of \$900,000 would reduce the contribution to the Facilities Reserve to \$1,750,000. This has been a strategic commitment by the Board to ensure sufficient operating funds for debt financing of a new facility. The commitment has been to improve this contribution in \$500,000 annually to ensure sufficient funds for a mortgage re-payment at a future date.

Another option for consideration is that additional rents be funded through the Facilities Reserve Fund.

Impact: Delayed debt financing for new police building. Insufficient funds for ongoing facilities routine/infrastructure maintenance and improvement requirements. A short-term loan or line of credit could be explored in order to obtain sufficient financing for immediate needs using existing operating contribution as a financing source.

Eliminate Inflation on Reserve Contributions (\$35,309)

Reserve contributions are made to the Capital Envelope, Fleet and Communications and Information Technology to ensure financing for renewal of major capital assets. Inflation has been applied to these accounts, and would be removed with the reduction option.

Impact: Potential funding shortfalls for capital asset renewal.

Recruitment Gapping (\$500,000)

As vacancies occur within, recruitment to fill such openings will be deferred. This can be achieved through delaying hiring following retirement and resignation vacancies.

Impact: Risk of staff shortages. Short term savings only.

Reducing the Number of Cadets Hired in Year 1 by 5 (\$204,407)

Any number of reduction made in this area would adjust the strategic staffing improvement proposal accordingly.

Impact: Delays in Basic Constable Training secured at the Ontario Police College. Short-term savings only.

Delay Other Proposed Net New Civilian Hiring (Up to \$192,143)

Defer Internal Communications Coordinator	\$43,173.00
Defer EDI Strategist	\$47,076.00
Defer Special Constables	\$101,894.00

*Impact: Consider alternatives for internal communications improvement
Assign EDI workload to existing staff
Remain status quo with no ability to re-assign Sworn to the Front-line*

Operating Reduction (\$100,000)

This would be a straight-line reduction across all operating accounts with some variable spending such as training, office supplies, fuel, equipment and other consumable items.

Impact: Potential supply shortage or training shortfall.

Defer/Reject Citizens on Patrol (\$54,642)

The Board has been asked to resume the Citizen on Patrol Program. Staff have recommended that the program be re-instituted on a modified basis. This recommendation could be deferred for future consideration or simply rejected.

Impact: Continue status quo with the program remaining suspended or discontinued for a further year. Reduced public service with extra eyes and ears on the community.

As the Service budget is so intensely weighted with staff costs, there are very few areas to reallocate resources to offset budget pressures and very little ability to reduce the budget without reducing staff or eliminating programs. Any further reductions would result in staff and/or program cuts. As noted, in order to achieve the budget target of 3.7%, just over \$2 million must be removed.

Summary of Reduction Options:

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%

Reduction Option Decisions Summary:

REDUCTION OPTIONS FOR CONSIDERATION	\$ 73,398,602.98	ACCEPTED	REJECTED
<i>Facilities reserve contribution</i>	\$ 100,000.00		
<i>Facilities reserve contribution</i>	\$ 100,000.00		
<i>Facilities reserve contribution</i>	\$ 100,000.00		
<i>Facilities reserve contribution</i>	\$ 100,000.00		
<i>Facilities reserve contribution</i>	\$ 100,000.00		
<i>Inflation on reserve contributions</i>	\$ 35,309.00		
<i>Gapping</i>	\$ 250,000.00		
<i>Rent draw from facilities reserve</i>	\$ 29,500.00		
<i>Operating reduction</i>	\$ 100,000.00		
<i>Reduce # new Cadets</i>	\$ 204,437.00		
<i>Defer Internal Communications Cool</i>	\$ 43,173.00		
<i>Defer EDI Strategist</i>	\$ 47,076.00		
<i>Defer Special Constables</i>	\$ 101,894.00		
<i>Facilities reserve contribution</i>	\$ 100,000.00		
<i>Facilities reserve contribution</i>	\$ 100,000.00		
<i>Facilities reserve contribution</i>	\$ 100,000.00		
<i>Defer/Reject Citizens on Patrol</i>	\$ 54,642.00		
<i>Gapping</i>	\$ 250,000.00		
<i>Facilities reserve contribution</i>	\$ 100,000.00		

SUMMARY

The 2023 budget strives to balance several competing priorities, the needs of citizens and stakeholders for a safe community, legislative obligations and ever-growing evolving demands for service. We are committed to remaining on the cutting edge of reactive and proactive intelligence led policing. The operating budget has been developed to be responsive in the context of the fiscal and economic realities while recognizing current and anticipated challenges.

Our current staffing challenges are posing challenges that require intervention. It is recommended that our current staffing challenges be addressed through the adoption of a strategic staffing initiative that will see an increase in the strength of the Police Service for both the Sworn and Civilian complement. To ensure the safety and security of Greater Sudbury and to ensure the needs of our members

are being met, additional staff are required to address the gapping through absences and non-operational accommodations.

Despite best planning efforts and analysis, the budget estimates cannot account for the unforeseen public safety occurrences that can be costly. In these instances, deployed resources would be strained. The budget will be closely monitored for any such variances and the Board will be kept apprised on an ongoing basis.

The ever-changing dynamics of crime and disorder demands flexibility, innovation, and technological savvy to respond appropriately. We are committed to working effectively with nimbleness to adapt more quickly and to optimize the use of our valuable resources.

With the support of City Council and cooperation of our citizens, we can achieve the goal of a safer Greater Sudbury for all. The financial forecast is realistic in the face of meeting the ongoing public safety risks, challenges, and opportunities while ensuring adequate and effective policing.

The Service is committed to maintaining costs where possible and to ensure sustainable policing to protect the interests of public safety in Greater Sudbury.



CAPITAL

2023 to 2027 Capital Budget Forecast

Police

Communications Infrastructure

Police Contribution to Reserve Fund and Multi-Year Capital Plan

Although the largest financial needs are identified and met through the operating budget, attention is also dedicated to the capital needs of the GSPS. Funding for capital requirements and projects are achieved through the Reserve Funds. While for the most part capital funding is available, the greatest challenge has been finding suitable facilities that can meet the growing needs and respond to the over-crowding in existing spaces of the Police Service. The Police Service has been meeting with the City to find sufficient space to accommodate current demands.

The Capital Budget has been developed based on identified needs through various Units within the Service. Capital Purchases and Projects generally fall into six primary categories as follows:

- Police Building
- Vehicles and Equipment – Fleet
- Police Capital Projects
- Police Equipment & Supplies – Body Worn Cameras/CEW/Digital Evidence

The Greater Sudbury Police Service aims to ensure that funding is available for assets such as fleet, facilities, specialized equipment, communications infrastructure, and information technology requirements through contributions for future replacement of specialized equipment and automation.

Capital projects are funded in various ways. Through the Operating Budget, an annual contribution to the Reserve Fund is made, which is then committed in accordance with identified priorities. Contributions are also made to the Capital Envelope, Fleet Vehicle and Equipment Reserve Fund and Communications and Information Technology through the Operating Fund to the respective Reserve Funds for specific projects or items required at a future date.

The Capital Financing Reserve Fund is used to fund capital projects that new money replacement funds, most notably infrastructure requirements such as buildings and information technology.

In some cases, projects are identified for which funding is established over a multi-year period. Contributions to such projects are made by way of a financial commitment to a specific project through the contribution to Reserve Fund or Capital Financing Reserve Fund. Initiatives that have been addressed in this manner in the past few years are the duty pistol replacement, mobile data solution, CEWs, Digital Evidence, Body Worn Cameras and radio equipment replacement

Police Capital Plan

A capital plan for the period of 2023 to 2027 has been prepared based on current and future capital needs

Capital Project	Project	2023	2024	2025	2026	2027
Police Building	18,250,000	2,650,000	3,150,000	3,650,000	4,150,000	4,650,000
Police Fleet	5,766,605	693,263	1,325,680	1,334,603	1,172,942	1,240,117
Police Capital Projects	4,633,265	1,773,711	693,796	707,672	721,825	736,262
Police Equipment and Supplies						
Body worn Cameras/Digital Evidence/CEW/ALPR	3,958,560	791,712	791,712	791,712	791,712	791,712
TOTAL POLICE PROJECT COSTS	32,608,430	5,908,686	5,961,188	6,483,987	6,836,479	7,418,091
PROJECT FINANCING		(5,908,686)	(5,961,188)	(6,483,987)	(6,836,479)	(7,418,091)
VARIANCE		-	-	-	-	-

Police Building \$2,650,000

In keeping with police building needs both renovations and future building, funds are set aside to cover current renovation requirements and provides strategically to ensure sufficient funding resources for future building needs. Funds from the annual property tax levy are set aside to ensure availability of funds required for current and possible future debt repayment. Each year \$500,000 is budgeted for this purpose. The 2023 contribution commits \$500,000 to the facilities ensuring resources for current capital needs, a Facilities Needs Assessment, rental offset and future debt financing. The annual amounts are shown in the Operating Budget in the Contribution to Reserve Fund account/section as the funds would be transferred to the Capital Financing Reserve Fund and drawn as required.

Fleet \$693,263

The Vehicle and Equipment Reserve Fund finances vehicle and associated equipment needs. A comprehensive ten-year replacement plan is maintained annually to ensure the requisite financing is available to cover fleet and equipment replacement costs. Through the operating budget, contributions are also made to the Fleet Vehicle and Equipment Reserve Fund.

The Service is expecting funding for Automated Vehicle Licence Plate Readers which will be installed in 31 operational vehicles. While grant funding will be provided on a one-time basis, future year planning will be required to ensure replacement funds are available.

This approach ensures adequate resources for the replacement of vehicles and equipment. Currently, the fleet consists of approximately 178 vehicles including automobiles, vans, SUV's, motorcycles, boats, snow machines, ATV's, paddy wagon, trailers, and bicycles. In addition, monies are committed through annual contributions for mobile data terminals and associated hardware, radar units, light bars, prisoner shields, specialized weaponry mounting, the mobile command

centre, and mobile radios. Vehicle purchases and associated specialized equipment are financed through this Fund by way of contributions in the Operating Budget.

A multi-year replacement cycle is established which ensures vehicles and equipment are replaced in a timely manner avoiding unnecessary delays in turnover causing additional operating costs in maintenance. In 2023, just under \$700,000 in vehicle replacement initiatives will be undertaken. The funds have been earmarked for these needs; however, the automotive industry continues to face a significant shortfall in parts and materials which may delay vehicle acquisition.

Police Capital Projects \$1,773,711

The delivery of police services is reliant on technology solutions and as such is integrated into all aspects of business operations. They include areas of crime analytics and mapping, records management systems, cybercrime, Computer Aided Dispatch (CAD), closed circuit television monitoring, and highly sophisticated investigative tools. Ongoing investment in technological solutions is critical to staying ahead of the automation curve. Cyber security is becoming increasingly critical in terms of a strong focus on protecting computers, networks, programs, and data from unintended or unauthorized access. With the exponential growth in the number of mobile users, digital applications, and data networks, the need for highly sophisticated system safeguards is required.

A separate Information Technology Plan has also been updated to coincide with the priorities in the Business Plan which includes modernization of legacy technologies and optimizing existing IT infrastructure such as networking, storage and backup, records management, computer-aided dispatch, cybersecurity, virtualization, Cloud and investigative tools.

A number of items have been funded through capital contribution over the years. In the upcoming period a number of technology improvements will be made include but are not limited to Virtual Desktop Imaging, Network Switch Replacement, CAD Refresh, Document Management, Widows 10 and Office Update, CopLogic and Cloud-based solutions. Funding will be drawn from the Capital Financing Reserve Fund. As technology continually changes this area will be updated to reflect priorities that emerge in future years.

Funds are also used for damaged or additional portable/mobile radio equipment compatible with existing infrastructure. Funding for future radio replacements is also part of this Reserve Fund.

Equipment for specialized teams such as the Tactical Team, Canine Unit, and Public Order Unit is also funded through the Capital Financing Reserve Fund Capital Envelope contribution. Items such as specialized tactical clothing/body

armour/weaponry, canine gear, carbine rifles, remotely operated equipment and miscellaneous items are included in this five-year plan.

Supports all security systems designed to restrict general public access to and from the police facility.

Police Equipment & Supplies

Body Worn Cameras/CEW/Digital Evidence/ Automated Licence Plate Readers - \$ 791,712

This project was previously approved in 2021 for \$450,000 per year through 2025 to cover the costs associated with Body Worn Cameras, Digital Evidence Management and Conducted Energy Weapons (CEW) replacement. Additional costs were identified during the procurement phase which will increase the draw from the Reserve Fund. Additionally, the requirement for the ALPR replacement in future years is also contemplated with funds earmarked for this purpose for use at a future date. This project is underway at the present time and is a 5-year multi year funding initiative with contributions to the next replacement cycle also contemplated.

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CAPITAL SUMMARY POLICE:

The proposed capital plan for the years 2023 to 2027 identifies several strategic and operational commitments. Based on known requirements at the present time, the Plan is fully funded with the exception of final financing plan for the Headquarter renovation project which is currently under review and in development.

A number of areas have established contribution to Reserve Funds to ensure funding for future needs. Additionally, any surpluses at end of year are transferred to the Capital Financing Reserve Fund to establish funding for unknown priorities.

Communications infrastructure

In addition to the police contribution to Reserve Fund and funding for the communications infrastructure which are captured in the Voice Radio System account of the Police Operating Budget, the Public Safety Contribution to Reserve Fund captures future Communications Infrastructure replacement costs. In 2023 plans will be initiated for the replacement of the radio system which will soon be reaching end of life. The current system has been operating since 2014.

The Communications Infrastructure Reserve Fund was initiated in 2011 in order to establish base operating funds to contribute to debt financing for the new radio system. The radio system is now fully paid for and the contributions continue to

fund ongoing radio infrastructure priorities as well as NG 911. These numbers will be adjusted once the cost of a new system has been established.

Capital Project	Total	2023	2024	2025	2026	2027
COMMUNICATIONS INFRASTRUCTURE						
Tower Infrastructure Unfunded	36,888	36,888	-	-	-	-
Next Generation 911	1,112,447	249,535	249,535	249,535	249,535	114,307
TOTAL - COMMUNICATIONS INFRASTRUCTURE	1,149,335	286,423	249,535	249,535	249,535	114,307
PROJECT FINANCING		(286,423)	(249,535)	(249,535)	(249,535)	(114,307)
VARIANCE		-	-	-	-	-

Tower Infrastructure

A new tower is currently being built in the Dowling area which will improve system functionality.

Next Generation 911

911 systems have been in operation since 1968 and specifically operating in Sudbury since June 1987. The Greater Sudbury Police Service is the Public Safety Answering Point (PSAP) centre that processes 911 calls. PSAPs currently use analog equipment capable of receiving voice only messaging. Today, wireless communication devices used to transmit text information, photographs, and videos are part of everyday communications. Current PSAPs cannot receive text messages, videos, or photos nor can they accurately pinpoint the In Call Location Update of calls made on a mobile device

Recently, the CRTC (Canadian Radio Television and Communications) Commission determined that text messaging with 911 services would improve access to 911 for hearing or speech-impaired persons. In this regard, the CRTC has directed the wireless carriers to make the changes in their networks, systems, and processes required to support the provision of text messaging with 911 service and the development of a service communications plan and education program for hearing or speech-impaired persons. The CRTC has ruled that all PSAP agencies (Public Service Answering Points) must be ready to accept more than just voice calls into their 911 answering centres. This legislation is referred to as NG911. PSAP's were required to begin receiving digital voice calls as of June 30th, 2020. Due to this legislation, mandatory upgrades and new equipment will be necessary before March 4th, 2025. These include but are not limited to a handphone and softphone solution, an upgrade from a digital PBX to an IP-based PBX, a recording solution, tablets, computers, or servers for the NG911 solution, and training.

911 is currently upgrading to the Next Generation 911 (NG911) which will transform an outdated system into an IP databased network that is faster and safer for law enforcement and the public including better access for special needs communities. The NG911 will provide emergency responders information in the

form of text and photos which presents a unique opportunity to gather evidence. That said, there will be an added burden on administrative systems in terms of storage, data retention, staffing, and technology to support this augmented influx of digitized data.

The total costs associated with NG911 in consideration of the best information available at this time is close to \$1.2 Million. A multi-year grant funding opportunity for this upgrade has recently been announced and Sudbury will make an application.

There will be benefits from the changes associated with NG911 from a customer service perspective as well as response to emergency priority calls for service. There are also anticipated impacts on budgets, staffing, training, technology assets, software interfaces, video assets, and risk management implications. A significant amount of research has gone into what the solution should be with a plan adopted.

CONCLUSION

The Greater Sudbury Police Service continues to proudly serve the City of Greater Sudbury with full commitment to ensuring Community Safety and Well-being. This year we will celebrate 50 years of policing excellence. Throughout the year, our history will be showcased through photos, memorabilia, and many special events.

These operating and capital budgets presented seek to maintain levels of service through staffing enhancements both in the Sworn and Civilian classifications. And to also ensure collective agreement obligations are met. This Board approved budget is aligned with the current business planning efforts underway in order to address key issues and priorities. This budget also commits to focus on our vital pillars of equity, diversity and inclusion.

The Service is committed to creating positive change for the safety and well-being of Greater Sudbury residents. Our team continues to respond to the significant evolution and sophistication of policing in terms of the broadening demands for training, equipment, policy directives, and governance.

Driven largely by the *Adequacy and Effectiveness of Police Services Regulation*, citizen expectations, and public safety demands, the Service has embraced the challenges to ensure policing that is committed to excellence and transparency in service delivery. Our strategies support and strengthen our community through a solid vision, leadership, and direction. We are poised to respond to the needs, challenges and opportunities presented.

We have modernized with many technological advances that have improved services delivery to the community and enhanced member productivity. 2023 will see investments in our technology infrastructure to support operations particularly in the area of information management.

2023 will see the approval of a new Business Planning cycle. We will champion our priorities, celebrate our successes, and be deft in our response to react to emerging trends and priorities. It is the business case that supports the public's priorities with respect to police services. Close linkages with the community and support we have received in the past will serve as a solid foundation as we continue to serve our City.

We continue to value the many community partnerships and contributions of our varied stakeholders. We firmly believe that the best results come from all of us working together. This year is a true testament of extraordinary efforts as the global pandemic dominated business practices and required immediate adjustments to our workplaces and business practices.

Our commitment collaborating with our partners is intentional and deliberate recognizing that no one sector is responsible for the overall safety and security of

a city. Through ongoing citywide collaboration and leadership, we are dedicated to being a part of the solution. We look forward to continue working with City Council in a collective effort for overall community safety and well-being. Our commitment is to think forward and to strengthen and cement relationships to ensure Sudbury remains a vibrant city in which to work live and play.

The 2023 Budget balances several competing priorities ranging from citizen and community needs for safety, legislated operational requirements, to ever-growing and evolving demands for service. Most crucially, our aim is to ensure staffing levels while obligating our responsibilities to absences due to both occupation and non-occupational illnesses. Our strategic approach to increasing the Service authorized strength is planned and deliberate in a manner that will mitigate costs during its implementation.

We are committed to change the way we think and approach public safety and to challenge the status quo. We value and need the partnership and input of many and are committed to continue building meaningful partnerships. We remain committed in our learning journey to optimizing service delivery to those we serve.

Our Team of highly dedicated professionals look forward to continuing to serve our community through inspired leadership and innovation driven by our Mission, Vision, and RICH Values. Our members demonstrate dedication, commitment to community and specialized skills on all levels. We will strive to ensure people are safe and feel safe in Greater Sudbury.

Through our commitment to service excellence and with the endorsement of our staffing improvement plan, this momentum will continue through 2023 and beyond.

The Board will deliberate on the 2023 budget starting on January 5, 2023 with a confirmed date to present to City Council on January 17, 2023.

Following thoughtful planning and deliberations, the Board will approve the 2023 Operating Budget and 2023 to 2027 Capital Plan as follows:

THAT the Board approves the 2023 Operating Budget in the amount of \$XXXXXX 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.