



2024/2025 Proposed Operating Budget and Capital Budget Overview

Reduction Considerations

Our Members – Our Community – Our Safety & Well-being
Our Shared Commitment



Land Acknowledgement

The Greater Sudbury Police Service strives to build positive and respectful relationships with the original inhabitants of this land including First Nations peoples, Métis peoples and Inuit.

It is in this spirit that we, as a Service, honour and acknowledge that we serve in this land that is cared for from time immemorial by the Anishinabek people of the Three Fires Confederacy.

We further acknowledge this land as “The Dish With One Spoon” and the Robinson-Huron Treaty region ~ In peace, our first duty.



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Our Shared Commitment



Overview



- **Budget Presentations Timeline**
- **Community Priorities**
- **Strategic Planning**
- **2024/2025 Proposed Operating Budget Presented October 25, 2023**
- **2024/2025 Reduction Considerations**
- **2024 – 2027 Capital Budget**
- **Questions & Discussion**
- **2024/2025 Budget Resolution**

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Budget Presentations Timeline

Presentations to Police Services Board

- October 25, 2023
- October 30, 2023
- November 1, 2023

2024/2025 Presentation to Council

- November 15, 2023

Community Priorities

Addictions &
Mental Health



Officer Patrols
& Visibility



Traffic &
Road Safety



Violence &
Street Safety



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Strategic Plan 2023-2025



OUR MEMBERS

MEMBER CENTERED WORKPLACE

Healthy culture through transparency, fairness, and equity

Member engagement, consultation, and collaboration

Member acknowledgement, succession planning, and development

Authentic inclusion and support for physical & psychological safety and well-being



OUR COMMUNITY

POLICING WITH EXCELLENCE

Culturally responsive service delivery that is fair, equitable, and human-rights centered

Community engagement and input in services, supports, accessibility, and recruitment

Crime prevention and strategic enforcement to reduce crime and social disorder



OUR SAFETY & WELL-BEING

COMMUNITY SAFETY AND WELL-BEING TOGETHER

Collaborative community and academic partnerships for sustainable solutions

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

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

OUR RESOURCES

Use data & analysis, research & strong evidence base for responsible resource deployment & risk mitigation

Leveraging Innovation & Technological advancement for improved function and efficiency

Fiscal prudence for sustainable resource development and investments



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

Strategic Planning for the Future



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2024/2025 Proposed Operating Budget

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Grant Funding Sources

2024 Funding

\$5,057,103

2025 Funding

\$4,917,443

- ❑ Reduce Impaired Driving Everywhere
- ❑ Provincial Strategy to Protect Children
- ❑ Court Security and Prisoner Transportation
- ❑ Firearms Secondment
- ❑ Ontario Police College Secondment
- ❑ Bail Safety
- ❑ Victim Support
- ❑ Provincial Strategy to End Human Trafficking
- ❑ Community Safety and Policing Program
- ❑ Mobile Crisis Response Team Enhancement

Strategic Direction: OUR RESOURCES

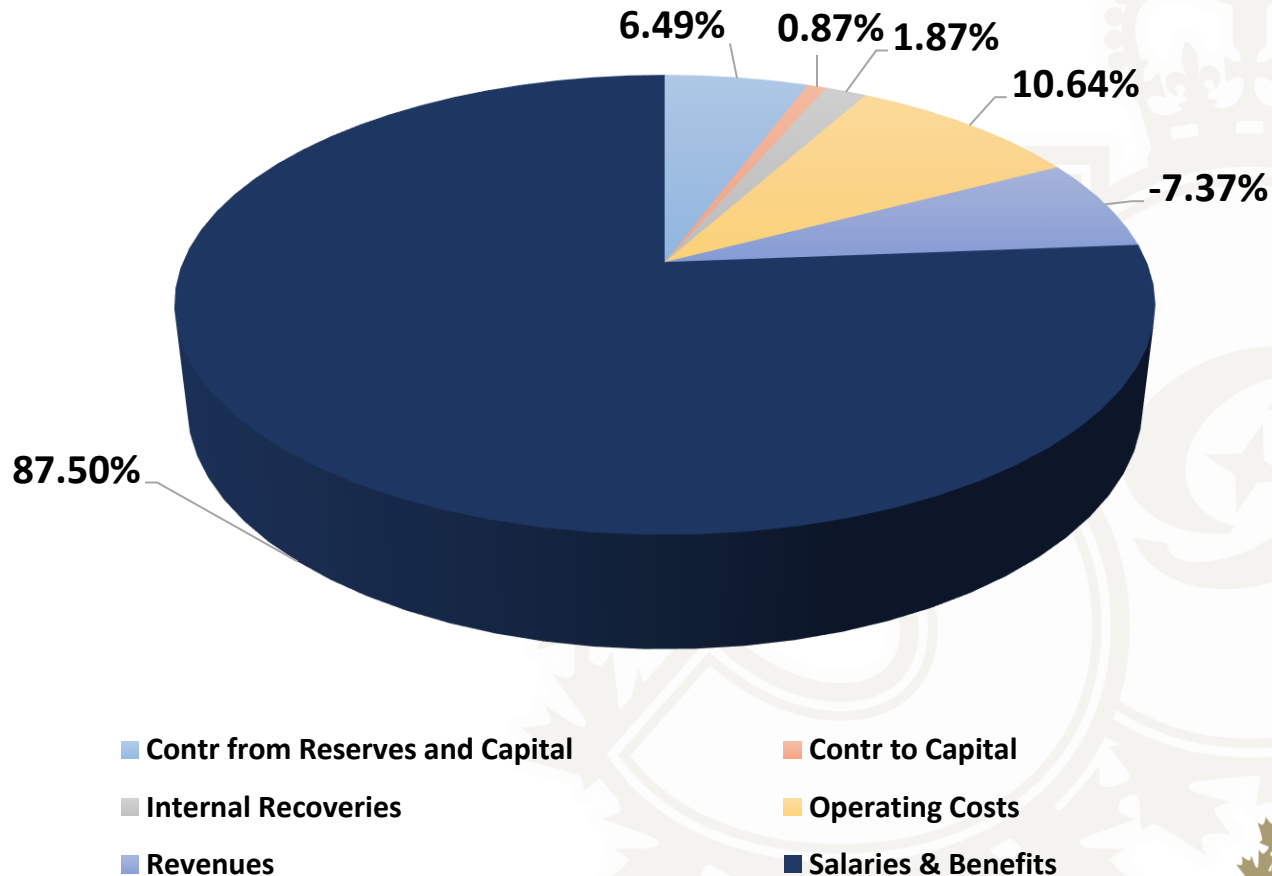
Fiscal prudence for sustainable resource development and investments.

Continue to pursue and secure alternate funding envelopes and streams.

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Cost Structure - 2024



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Budget Allocations 2024-2025

| | | |
|-----------------------------|-----------------------------|-----------------------------|
| 2024 Proposed Budget | | \$ 80,459,527 |
| | | |
| Budget Allocation | % of Proposed Budget | Proposed 2024 Budget |
| Fixed | 98.87% | \$ 79,550,705 |
| Training | 0.84% | \$ 678,672 |
| Discretionary | 0.29% | \$ 230,149 |
| | | |
| | | |
| 2025 Proposed Budget | | \$ 86,027,904 |
| | | |
| Budget Allocation | % of Proposed Budget | Proposed 2024 Budget |
| Fixed | 98.94% | \$ 85,115,225 |
| Training | 0.79% | \$ 677,927 |
| Discretionary | 0.27% | \$ 234,752 |

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Training Budget Allocations - 2024



Strategic Direction: Our Member Centered Workplace
Collaboration, member acknowledgement, succession planning, and development.
Support continuous self education as well as corporate learning and development.

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Discretionary Budget Allocations - 2024



Strategic Direction: Community engagement & input in services, supports, accessibility, and recruitment.

Member acknowledgement, succession planning, and development.

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Fixed Budget Allocations - 2024



Strategic Direction: Fiscal prudence for sustainable resource development and investments.

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Proposed Salary Enhancements

2024

- EDI Strategist (1)
- CIT Programmer (1)
- Digital Evidence Processor (1)
- Internal Communications Strategist (1)
- Forensic Specialist (2)

2025

- Constables (6)
 - Drugs (3); Sexual Assault (3)



Proposed 2024/2025 Operating Budget

| Category | 2023 Budget | 2024 Proposed Budget | % Increase | 2025 Proposed Budget | % Increase |
|------------------------------------|-------------------------|-------------------------|---------------|-------------------------|--------------|
| Contribution to Reserves & Capital | \$ 4,324,928.45 | \$ 5,219,548.90 | | \$ 5,813,684.31 | |
| Contribution to Capital | \$ 680,191.88 | \$ 700,597.64 | | \$ 721,615.57 | |
| Internal Recoveries | \$ 1,455,725.79 | \$ 1,507,854.76 | | \$ 1,547,236.57 | |
| Operating Costs | \$ 7,938,098.83 | \$ 8,559,219.40 | | \$ 8,830,993.43 | |
| Revenues | \$ (6,486,463.37) | \$ (5,932,229.51) | | \$ (5,817,047.38) | |
| Salaries & Benefits | \$ 64,795,873.77 | \$ 70,404,535.38 | | \$ 74,931,421.76 | |
| Grand Total | \$ 72,708,355.35 | \$ 80,459,526.57 | 10.66% | \$ 86,027,904.25 | 6.92% |

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2024/2025 Proposed Operating Budget *Reduction Considerations*

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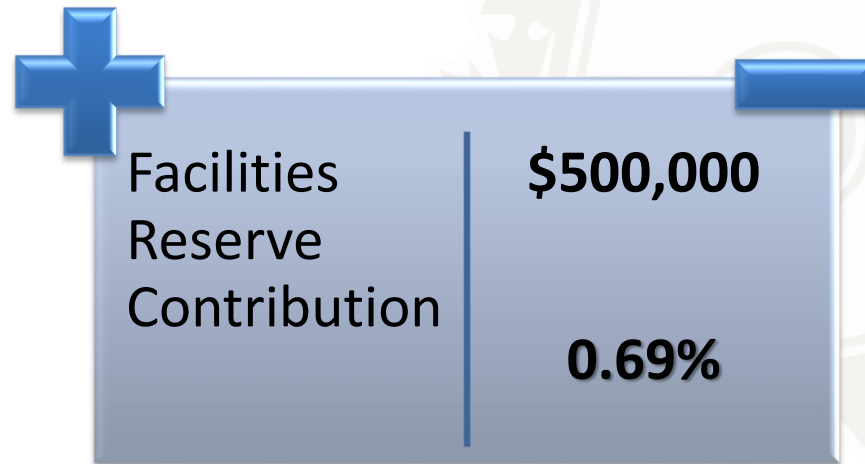


Budget Reduction Considerations - 2024

Strategic Direction – Fiscal prudence for reasonable & sustainable resource development and investments. Ensure fiscal scrutiny and accountability practices in all decision making.

Impact - Reduced Base Budget capacity for debt financing for facility improvements/replacement.

Risk - Delays building capacity in operating budget for debt financing new or renovated police facility to meet operational needs. Reduces availability of resources for current urgent facilities updates and repairs.



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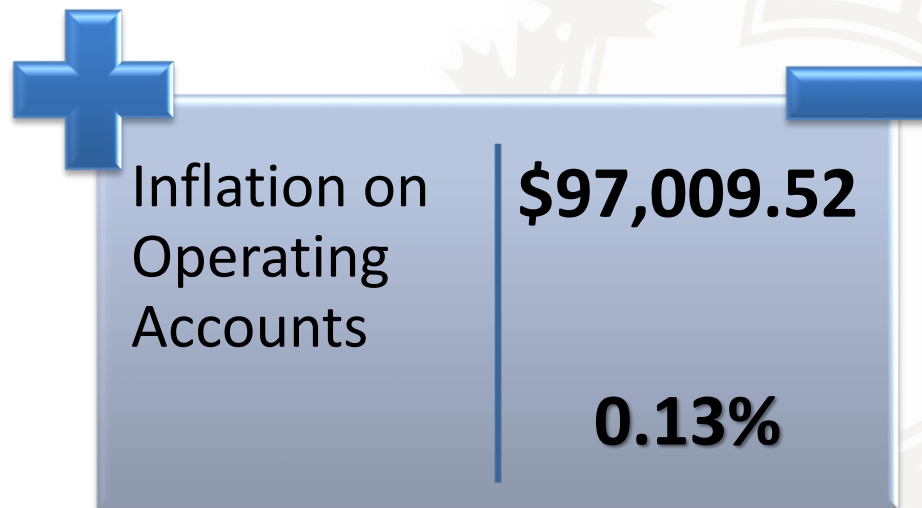


Budget Reduction Considerations - 2024

Strategic Direction – Our Resources.

Impact - Removes general inflation operating accounts.

Risk - Limits capacity in general operating accounts when costs of all goods and services are on the rise.



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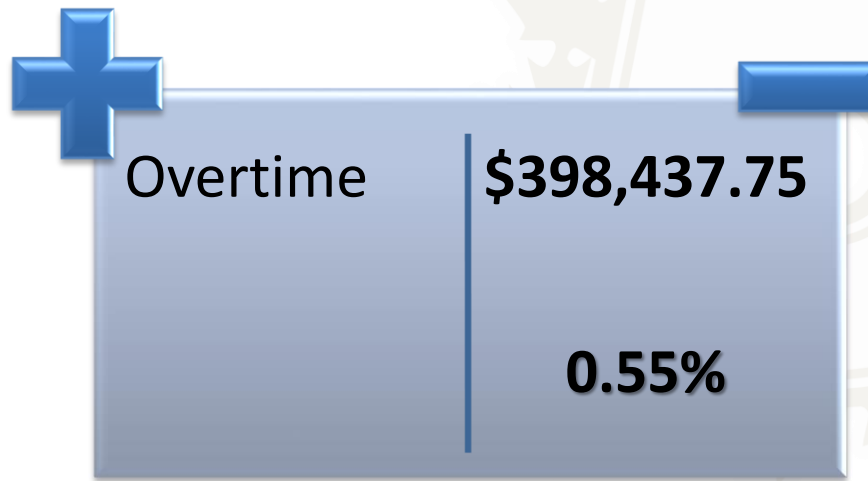


Budget Reduction Considerations - 2024

Strategic Direction – Our Member Centered Workplace. Policing With Excellence.

Impact - Removes adjustment to operating account for overtime.

Risk - Limits Capacity for staffing levels, with leaves and minimum staffing level requirements while the demands on service continue to rise. Without these enhancements it will risk meeting minimum staffing levels putting more strain on our staff. It will also limit police response to triaged calls including those requiring immediate attention.



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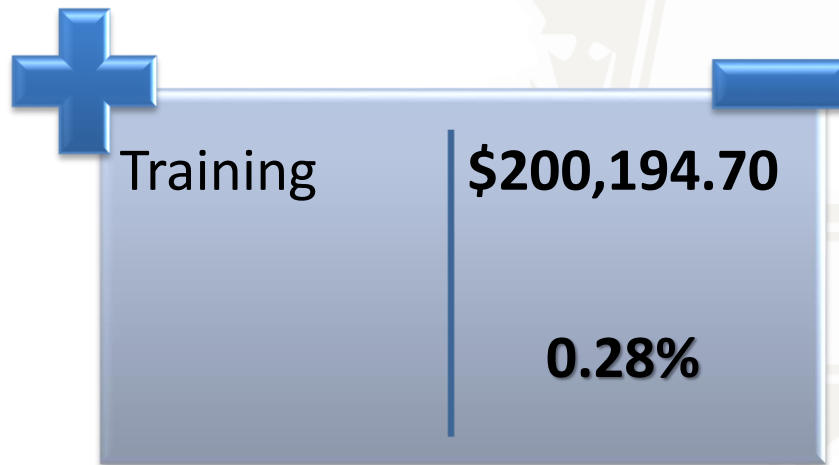


Budget Reduction Considerations - 2024

Strategic Direction – Our Member Centered Workplace. Policing With Excellence.

Impact - Removes adjustment to operating account for service professional development budget.

Risk - Limits Capacity for members to have access to professional development. Would reduce capacity for attendance to conferences for learning and professional growth.



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Budget Reduction Considerations - 2024

Strategic Direction – Our Member Centered Workplace. Policing With Excellence.

Impact - Removes adjustment to operating account for recruitment efforts.

Risk - Limits Capacity for reaching out in person at recruitment events both locally and throughout the province in attracting highly skilled and diverse talent.



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Budget Reduction Considerations - 2024

Strategic Direction – Our Member Centered Workplace. Policing With Excellence.

Impact - Reduces staffing enhancement capacity plan.

Risk - Delaying start date until January 2025 will limit the strategic direction for the Forensic Specialists that support front line work in processing crime evidence for court.



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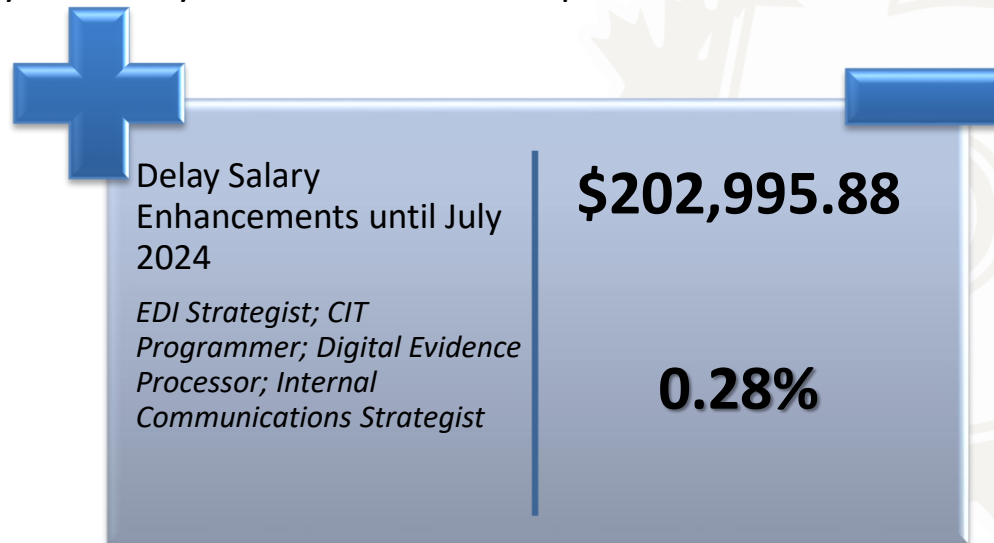


Budget Reduction Considerations - 2024

Strategic Direction – Our Member Centered Workplace. Policing With Excellence. Our Resources; Leveraging innovation and technological advancement for improved function and efficiency.

Impact - Reduces staffing enhancement capacity plan.

Risk - Delaying start date until July 2024 will limit the strategic direction for each of the following roles: EDI Strategist, CIT Programmer, Digital Evidence Processor, Internal Communications Strategist will delay efficiency enhancements to improve function and delivery of services.

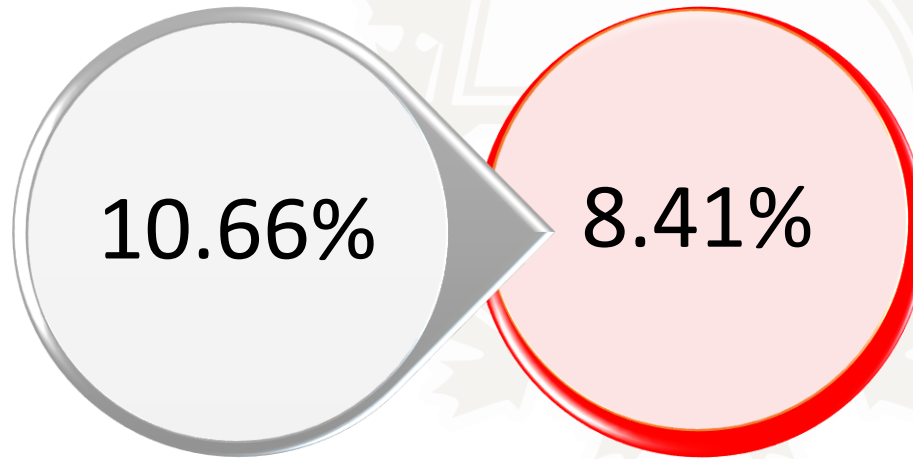


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Budget Reduction Considerations

| Reduction Options for Consideration | \$ 80,459,527 | 2023 Budget | 2024 Revised | % Change |
|--|---------------|---------------|---------------|----------|
| Facilities Reserve Contribution | \$ 500,000 | \$ 72,708,355 | \$ 79,959,527 | 9.97% |
| Inflation on Operating Accounts | \$ 97,010 | \$ 72,708,355 | \$ 79,862,517 | 9.84% |
| Overtime | \$ 398,438 | \$ 72,708,355 | \$ 79,464,079 | 9.29% |
| Training | \$ 200,195 | \$ 72,708,355 | \$ 79,263,885 | 9.02% |
| Outreach Recruitment | \$ 26,066 | \$ 72,708,355 | \$ 79,237,819 | 8.98% |
| Delay Forensic Specialist (2) until January 2025 | \$ 212,453 | \$ 72,708,355 | \$ 79,025,366 | 8.69% |
| Delay Salary Enhancements until July 2024 | \$ 202,996 | \$ 72,708,355 | \$ 78,822,370 | 8.41% |



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Budget Reduction Considerations - 2025



- Reduction options will be calculated and reviewed once the 2024 details are confirmed.

2024-2027 Capital Budget Forecast

| Capital Project | Project | 2024 | 2025 | 2026 | 2027 |
|--|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Police Building | \$ 13,600,000 | \$ 2,650,000 | \$ 3,150,000 | \$ 3,650,000 | \$ 4,150,000 |
| Police Fleet | \$ 5,269,663 | \$ 1,341,680 | \$ 1,282,703 | \$ 1,358,100 | \$ 1,287,180 |
| Police Capital Projects | \$ 4,311,761 | \$ 1,078,132 | \$ 1,078,132 | \$ 1,037,813 | \$ 1,117,684 |
| Police Equipment & Supplies - CEW/ALPR/BWC | \$ 3,166,848 | \$ 791,712 | \$ 791,712 | \$ 791,712 | \$ 791,712 |
| | | | | | |
| Total Police Project Costs | \$ 26,348,272 | \$ 5,861,524 | \$ 6,302,547 | \$ 6,837,625 | \$ 7,346,576 |
| Project Financing | | \$ (5,861,524) | \$ (6,302,547) | \$ (6,837,625) | \$ (6,677,264) |
| Variance | | \$ - | \$ - | \$ - | \$ 669,312 |

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Communications Infrastructure 2024-2027

| Capital Project | Project | 2024 | 2025 | 2026 | 2027 |
|----------------------------|------------|--------------|--------------|--------------|--------------|
| Next Generation 911 | \$ 862,912 | \$ 249,535 | \$ 249,535 | \$ 249,535 | \$ 114,307 |
| | | | | | |
| Total Police Project Costs | \$ 862,912 | \$ 249,535 | \$ 249,535 | \$ 249,535 | \$ 114,307 |
| Project Financing | | \$ (249,535) | \$ (249,535) | \$ (249,535) | \$ (114,307) |
| Variance | | \$ - | \$ - | \$ - | \$ - |

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2024/2025 Budget Resolution

THAT the Board approves the 2024 Operating Budget in the amount of \$XXX
and further

THAT the Board approves the 2025 Operating Budget in the amount of \$XXX;
and further

THAT the Board approves the 2024 to 2027 Police Capital Plan;
and further

THAT the Board recommends that City Council accepts these budgets.



Questions?

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