

Greater Sudbury Police Services Board

2021 Operating and Capital Budget Overview



December 9, 2020



Presentation Overview

- **Governance and Budget Authority**
- **2019 – 2021 Business Plan**
- **2021 Budget Influences**
- **Calls for Service**
- **2021 Operating Budget Pressures**
- **2021 Capital Pressures**
- **2021 Budget/Work Plan Timeline**
- **Questions**



Board Governance

Section 31(1) – *Police Services Act*

Provision of adequate and effective police services in six areas

- Crime Prevention
- Law enforcement
- Assistance to Victims of Crime
- Public order maintenance
- Emergency response
- Administration and infrastructure



Budgeting Authority

Section 39 – *Police Services Act*

Board must prepare and submit operating and capital estimates to the Municipal Council in order to maintain the Police Service



2019 – 2021 Business Plan

Our Members and Our Inclusive Workplace

- The health, safety, and wellbeing of our members will be the first consideration in all that we do

Public Trust and Accountability

- We commit to transparency and continued engagement across the diverse communities we serve – we are your police



2019 – 2021 Business Plan

Collaborative CSWB for Greater Sudbury

- Together with our partners, we will advance data-driven solutions to build strengths, meet needs, and reduce vulnerabilities

Policing with Excellence and Professionalism

- We will pursue and apply the best practices in the planning and execution of all core policing functions

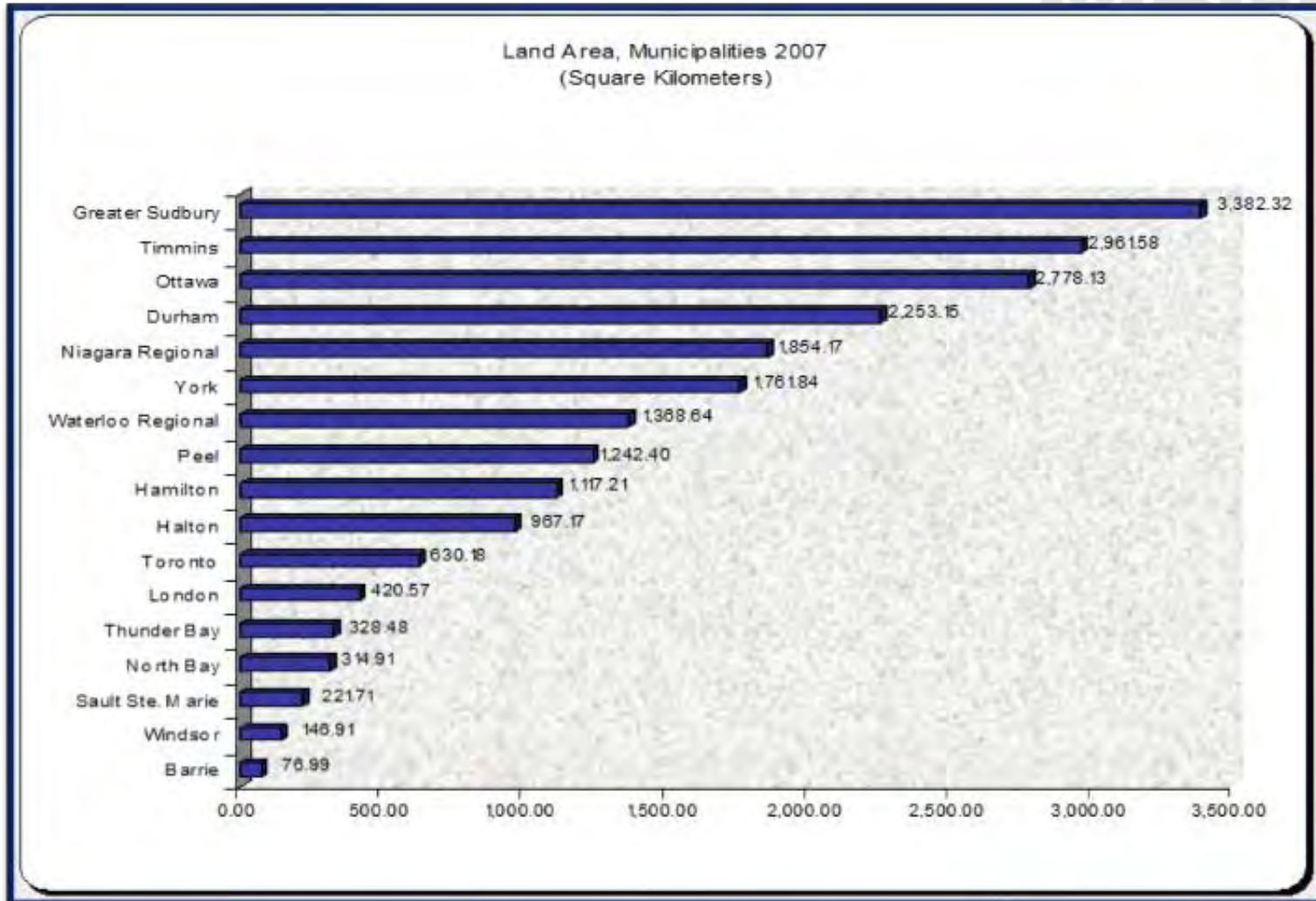


Comparison of the Top 15 Ontario Municipal Police Services Based on Population Size

Ontario Rank	Police Service	Population
1	Toronto, Ont., Municipal	2,965,713
2	Peel Region (Mississauga/Brampton), Ont., Municipal	1,466,025
3	York Region, Ont., Municipal	1,181,221
4	Ottawa, Ont., Municipal	1,028,514
5	Durham Region (Oshawa/Whitby/Ajax), Ont., Municipal	697,355
6	Halton Region (Oakville/Burlington), Ont., Municipal	596,369
7	Waterloo Region (Kitchener), Ont., Municipal	595,465
8	Hamilton, Ont., Municipal	574,263
9	Niagara Region (St. Catharines), Ont., Municipal	479,183
10	London, Ont., Municipal	426,139
11	Windsor, Ont., Municipal	257,287
12	Greater Sudbury, Ont., Municipal	168,813
13	Barrie, Ont., Municipal	149,302
14	Guelph, Ont., Municipal	143,169
15	Kingston, Ont., Municipal	135,204



Municipal Comparison by Size Comparison sq. km.



Municipal Population Growth.

Municipality	2014	2015	2016	2017	2018	Difference	% change 2014-2018
Halton	530,924	543,557	556,210	569,787	583,363	52,439	10%
Windsor	210,891	210,891	217,188	220,697	224,134	13,243	6%
Winnipeg	709,253	718,400	735,600	749,500	753,700	44,447	6%
Calgary	1,195,194	1,230,915	1,235,171	1,246,337	1,267,344	72,150	6%
Niagara	446,192	449,098	453,817	458,986	472,448	26,256	6%
Waterloo	568,500	575,000	583,500	594,100	601,220	32,720	6%
Durham	656,055	660,756	673,070	682,250	691,580	35,525	5%
Toronto	2,808,503	2,826,498	2,876,095	2,878,589	2,956,024	147,521	5%
Hamilton	545,850	550,700	555,680	563,480	572,575	26,725	5%
London	377,520	381,310	383,822	387,275	393,167	15,647	4%
Regina	224,974	221,407	217,347	230,430	234,177	9,203	4%
York	1,144,760	1,166,321	1,186,907	1,168,597	1,191,358	46,598	4%
Montreal	1,731,245	1,753,034	1,765,616	1,777,058	1,757,366	26,121	2%
Sudbury	161,900	161,900	161,531	161,531	161,531	-369	0%
Thunder Bay	108,359	108,359	107,909	107,909	107,909	-450	0%



Calls for Service

- Standing internal working group
- ~ 60,000 calls for service/year
 - 80-85% non-criminal (mental health, alarms, traffic incidents)
 - Not counted in annual crime stats
 - Imposes significant workload pressures and resources
 - Other crime indicators



Calls for Service

Call Management

- Priority system
- Emergency Response
- Diversion
 - PCRC
 - Online – COPLOGIC
 - MVC – Collision Reporting Centre
 - By-law
 - 211



Calls for Service

- Held calls
- Mental Health Crisis
 - Field Intervention
 - Hospital ER wait times
 - Community support
- False Alarm Program Review
- EMS Assist
 - Medical response



2021 Budget Influences

- Pandemic Requirements
- Staffing/Contractual Obligations
- Uncontrollable premium hikes (insurance)
- Training availability
- Public expectations for response
- Pressing and emerging demands
 - Homelessness pressures
 - Opioid overdoses & deaths
 - Mental health crisis calls
- Legislation & Regulatory Requirements (COPS)



2021 Budget Influences

- Facility capital contribution and renovations funding
- Contemplation of key projects
 - Digital Evidence Management
 - Body Worn Cameras
 - CEW upgrade
- Expanded use of technology – handheld apps and upgraded systems
- Refinement of new business requirements
 - Virtual business approaches
- NG911 (Public Safety)



Budget Timeline

Budget Overview

- December 9, 2020

Special Budget Meeting(s)

- Full Deliberation
- Budget Reduction Options

Presentation to Council

- January 19, 2021



2021 Operating Budget Overview



2021 Budget Staffing Forecast

Staffing levels

- Sworn

Maintained at 270 plus 2 Constables

- Civilian Staffing

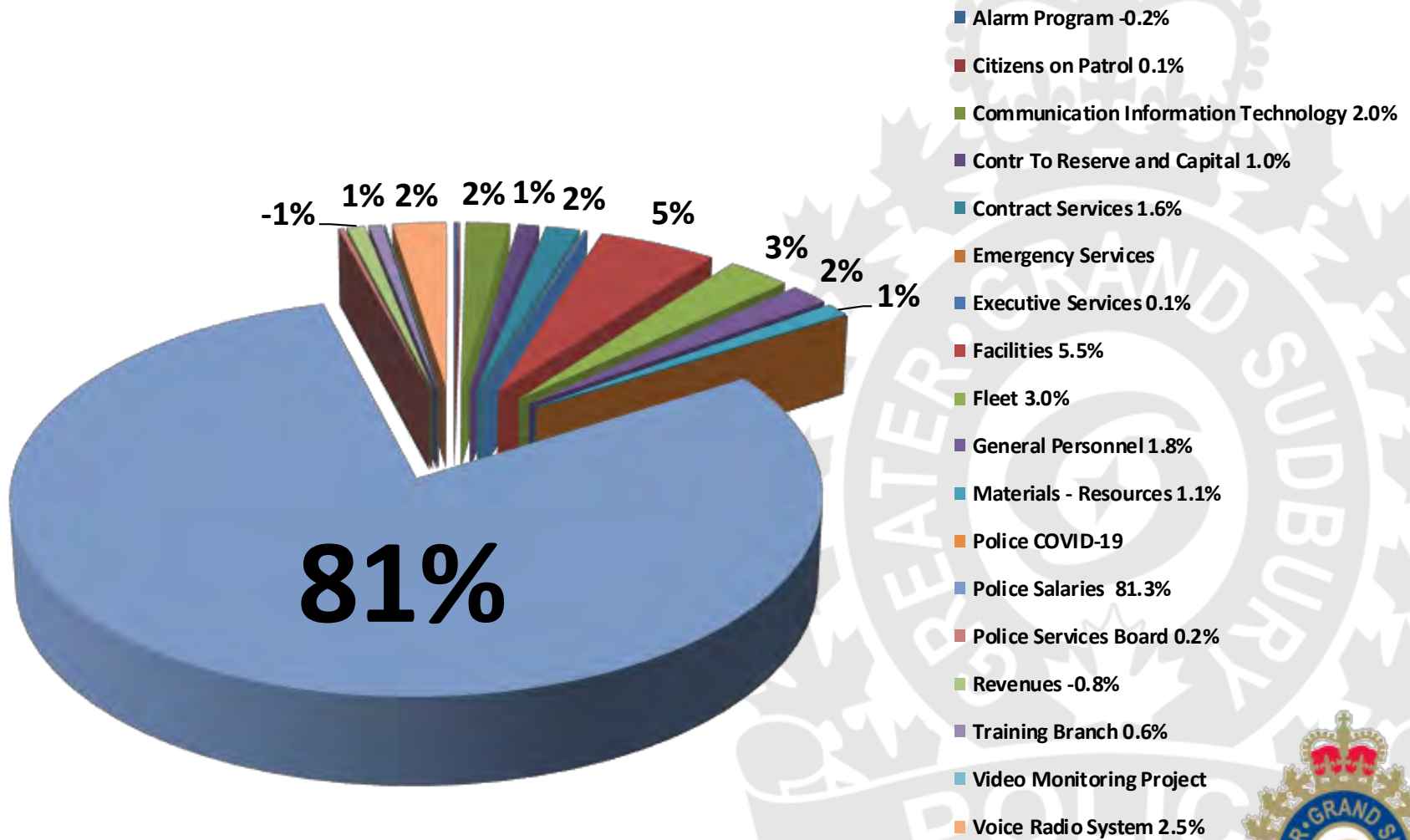
128 plus 4 – 911 Emergency
Communication Centre

Full-Time authorized strength 404

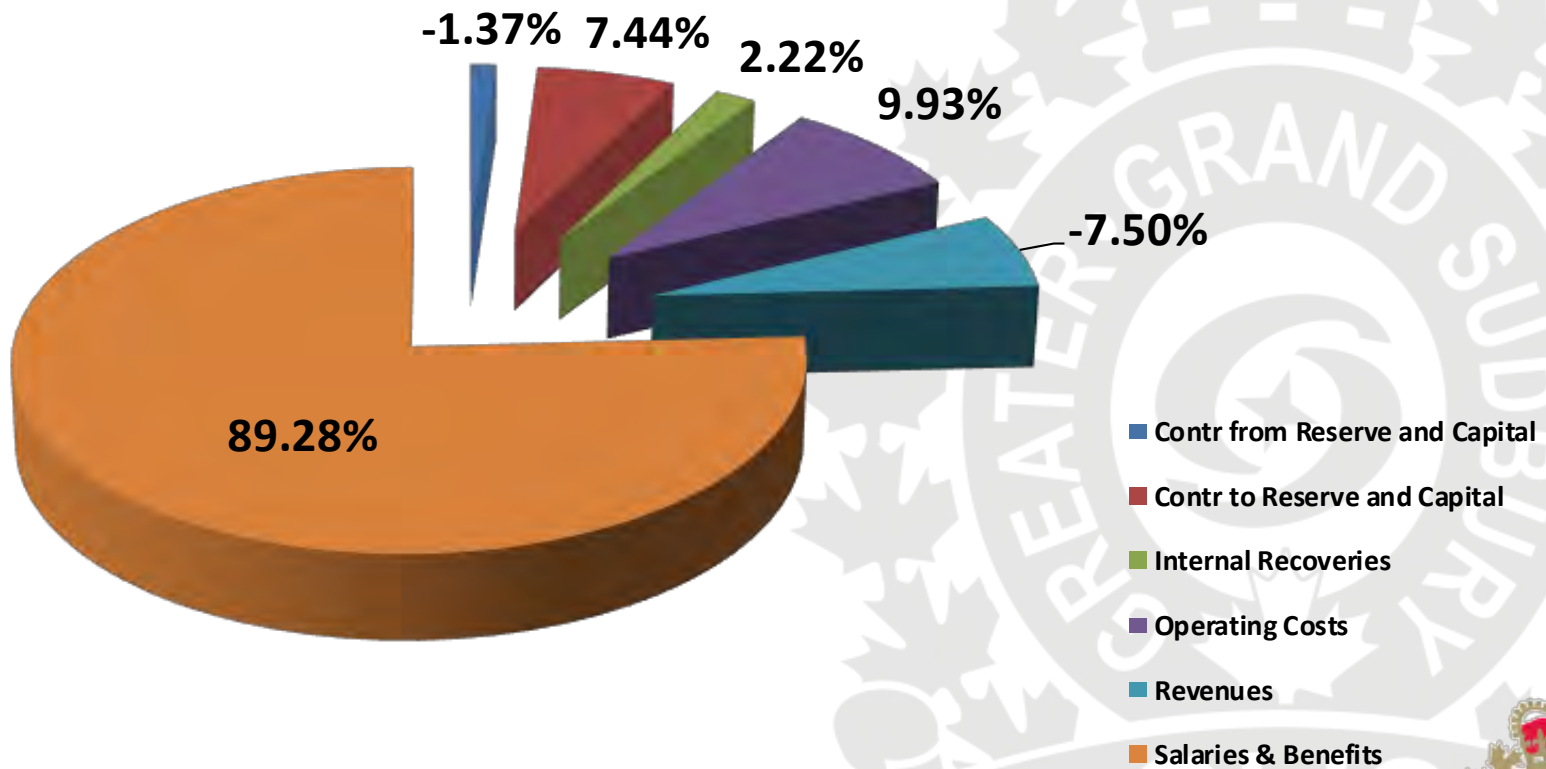
Net new 6 full-time



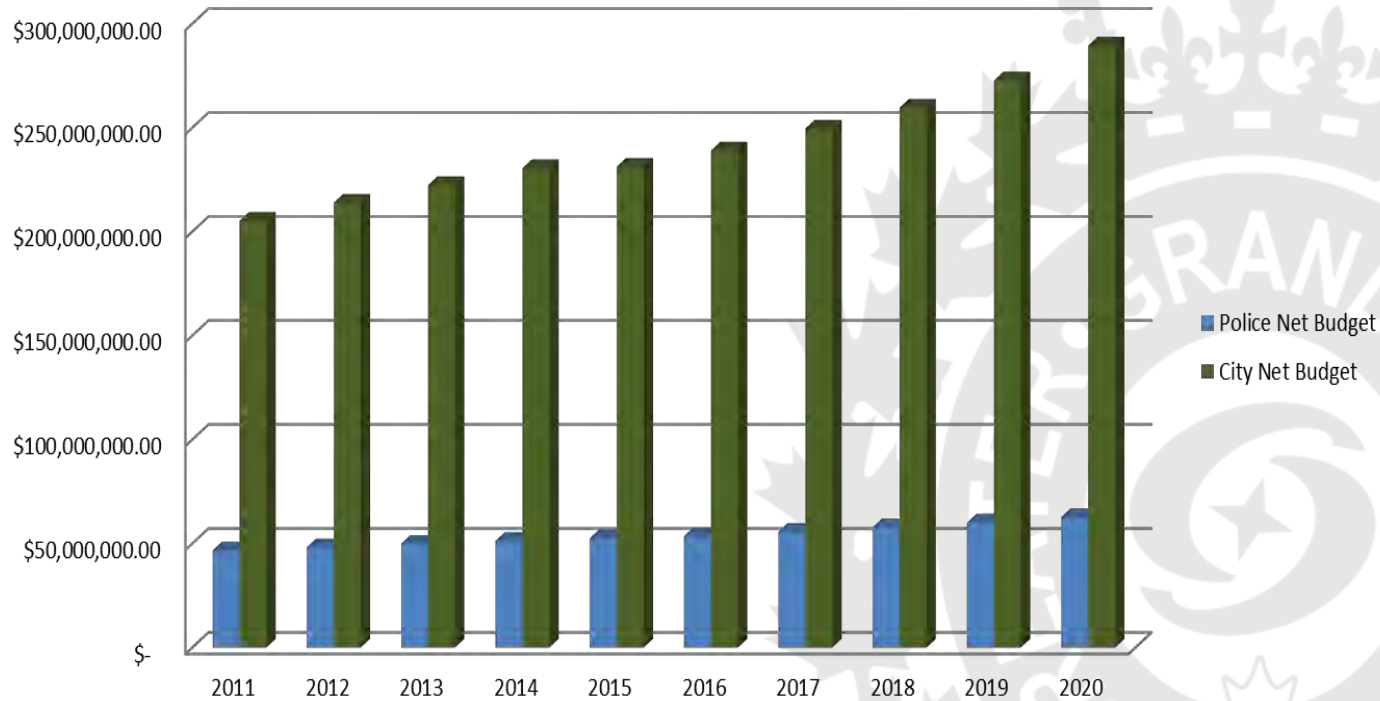
Every Dollar Counts – Net Budget



Gross Budget



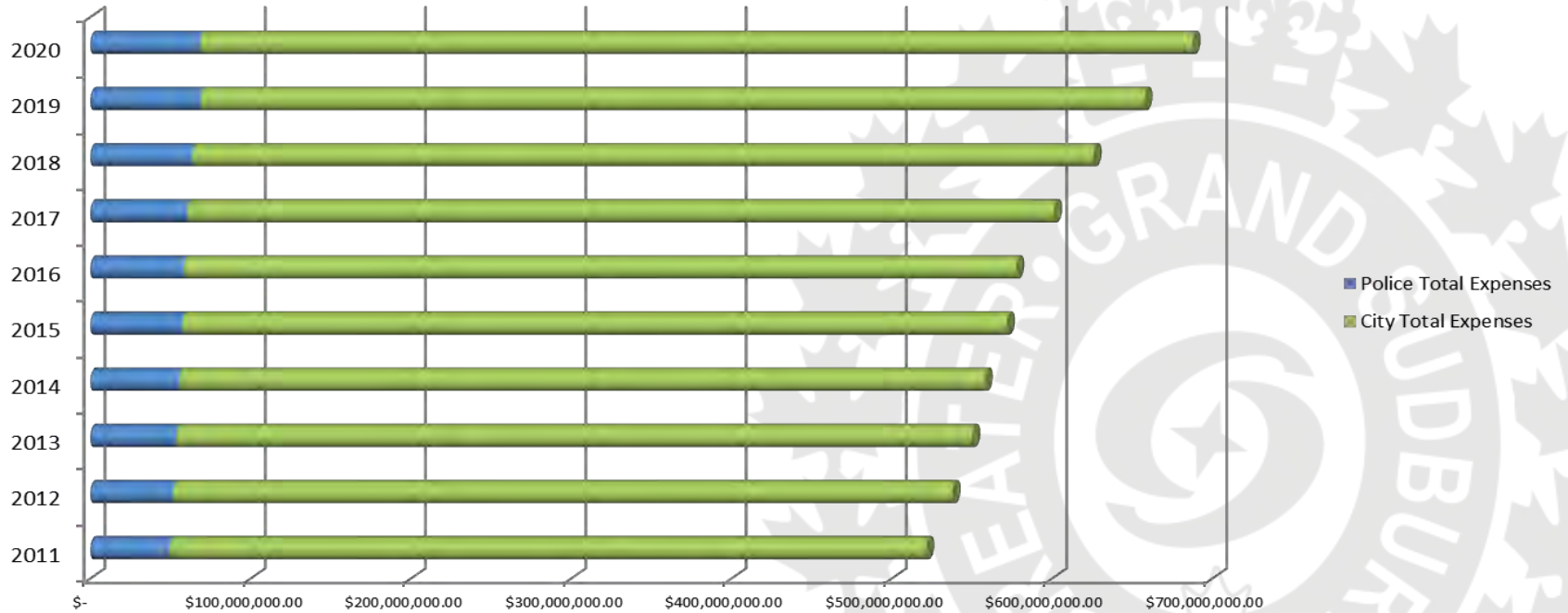
CITY/POLICE NET BUDGET COMPARISON



2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
23%	23%	22%	22%	23%	22%	22%	22%	22%	22%



CITY/POLICE GROSS BUDGET COMPARISON



2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
10%	11%	11%	11%	11%	11%	11%	11%	12%	11%



2021 Budget Impact Overview

CATEGORY	\$ VALUE	% INCREASE
Salaries Contractual increases Reclassifications/MPA improvements Staff enhancement: 2 Constables 4 E911 Communicators Board Administrator Part time - \$41,000 WSIB (\$234,222 – 19.3%) Extended Health (\$165,219 – 6.6%) LTD (\$334,090 – 33.9%)	\$2,504,610	4.9%



2021 Budget Impact Overview

CATEGORY	\$ VALUE	% INCREASE
Program Support – City	\$7,000	2%
Facilities Chargeback	\$23,000	2%
Facilities Reserve Contribution	\$750,000	65.2%
DOJ Grant	\$77,000	75%



2021 Budget Overview

CATEGORY	\$ VALUE	% INCREASE
Operating		
• Insurance General	\$46,000	15.9%
• Vehicle Insurance	\$41,000	35.3%
• Janitorial	\$41,200	13.8%
• Rent (128 Larch St.)	\$125,000	184%
• Inflation	\$204,000	2%
• COVID *	\$380,050*	
• COVID Revenue Loss *	\$211,091*	
• **to be covered through Reserves		
• Fuel		
• Harris Radio Maintenance	\$15,000	3%
• Communication Phone Lines	\$50,000	13.2%
	\$56,300	7.7%



Reserve Funds Draw

ACCOUNT	AMOUNT
Sick Leave	\$284,000
Radio System	\$34,000
COVID Offset	\$591,000



Reserve Funds Contribution

ACCOUNT	AMOUNT
Sick Leave	\$231,400
Radio System	\$1,083,600
Communications & Information Technology	\$170,000
Capital	\$654,000
Facilities	\$1,900,000
Fleet	\$910,000



Anticipated Grant Funding

- RIDE
- Provincial Strategy to Protect Children
- Court Security and Prisoner Transportation
- Firearms Secondment
- CISO Vehicle Lease
- Northern Ontario Heritage Fund
- Department of Justice
- Bail Safety
- Proceeds of Crime
- Civil Remedies
- Provincial Strategy to End Human Trafficking
- Community Safety and Policing Program

TOTAL FUNDING \$4,274,847



Reduction Considerations

- Programs and Services – Staff Realignment
- Ongoing storefront operations
- Facility renovations and debt reserve contributions
- Gapping
- Inflation
- Program reviews
- One-time training and professional development reductions

FOCUS ON IMPACT ON SERVICE DELIVERY



2021-2025 CAPITAL BUDGET



2021-2025 CAPITAL BUDGET

PROJECT DESCRIPTION	2021 BUDGET	2022 OUTLOOK	2023 OUTLOOK	2024 OUTLOOK	2025 OUTLOOK
Police Building	\$ 1,900,000	\$ 2,400,000	\$ 2,900,000	\$ 3,400,000	\$ 3,900,000
Equipment - Fleet	\$ 1,179,620	\$ 1,303,880	\$ 1,090,057	\$ 1,062,063	\$ 1,428,970
Automation	\$ 261,890	\$ 260,000	\$ 265,200	\$ 210,000	\$ 223,876
Communications	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Police Equipment and Supplies	\$ 121,889	\$ 186,855	\$ 194,992	\$ 263,796	\$ 263,796
Leasehold Improvements	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Security	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
PROJECT COSTS	\$ 3,683,399	\$ 4,370,735	\$ 4,670,249	\$ 5,155,859	\$ 6,036,642
PROJECT FINANCING					
Unfunded Police Equipment & Supplies					
- Body Worn Cameras/CEW	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Reserves: Capital	\$(3,683,399)	\$(4,370,735)	\$(4,670,249)	\$(5,155,859)	\$(6,036,642)
CAPITAL ENVELOPE (Tax Levy)	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000



2021-2025 PUBLIC SAFETY

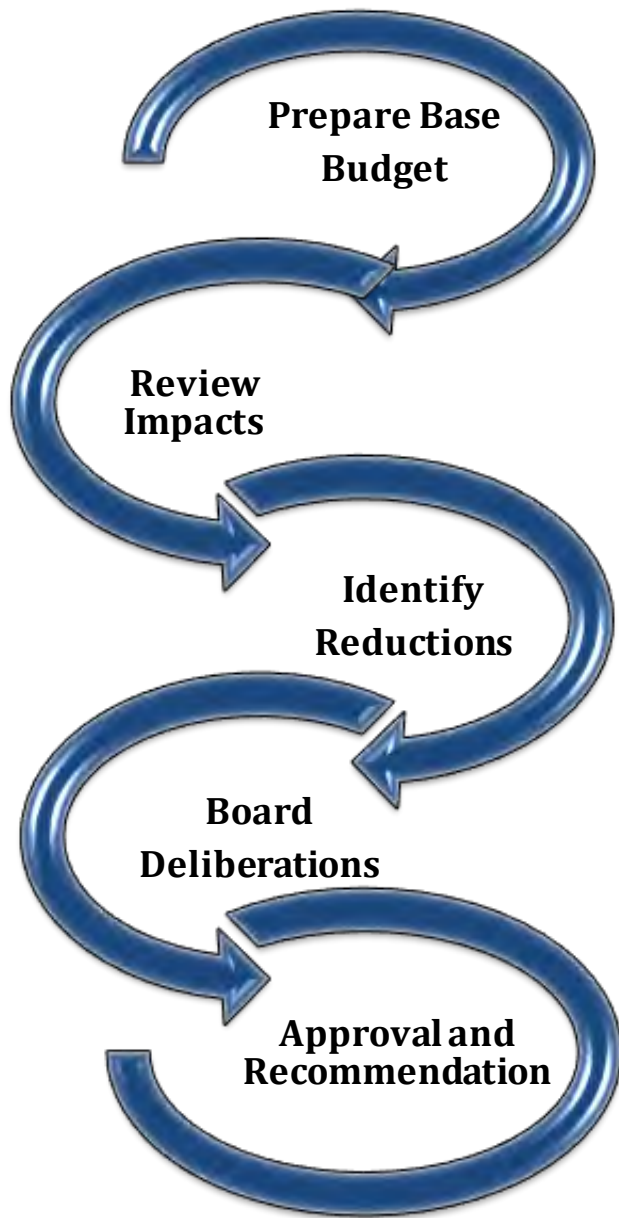
PROJECT DESCRIPTION	2021 REQUEST	2022 OUTLOOK	2023 OUTLOOK	2024 OUTLOOK	2025 OUTLOOK
Previously Approved Capital					
Communication Infrastructure Internal Financing - 2014 to 2021	\$ 950,640 ¹	\$ -	\$ -	\$ -	\$ -
Next Generation 911 (Unfunded)	\$ 189,557	\$ 293,703	\$ -	\$ -	\$ -
PROJECT COSTS	\$ 1,140,197	\$ 293,703	\$ -	\$ -	\$ -



2021 Capital Pressures

- Building Renovations & Leasehold Improvements unknown at this time
- CEW Replacement, Digital Evidence Management, & Body Worn Cameras combined and estimated at \$2.2-\$2.6M
 - Financing over 5 years \$450,000 per year
- NG911 Public Safety estimated at \$483,260





Budget Direction

City Council Resolution

- Service Partners 3.9%
- COVID-19 Costs Separately identified
- Options for consideration



Questions & Discussion

