



GREATER SUDBURY POLICE SERVICES BOARD
MONDAY January 11, 2021 10:00 A.M.
WEBEX
PUBLIC AGENDA

| Item # | | Action | Page |
|---------------|--|---------------|-------------|
| 1 | Move to In Camera | Motion | |
| 2 | Matters Arising from In Camera | | |
| 3 | Roll Call | | |
| 4 | Declarations of Conflict of Interest | | |
| 5 | Accept Discussion Agenda - January 11, 2021 | Motion | |
| 6 | 2021 Elections for Board Chair and Vice Chair | Motion | 1 - 2 |
| 7 | 2021 Police Budget | Motion | 3 - 56 |
| 8 | New Business | | |
| 9 | Adjournment | Motion | |



GREATER SUDBURY POLICE SERVICE BOARD REPORT

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| ACTION: FOR APPROVAL | DATE: January 7, 2021 |
| PUBLIC | |
| SUBJECT: 2021 ELECTION OF BOARD CHAIR AND VICE CHAIR | |
| STRATEGIC DIRECTION 2019-2021 Strategic Theme: Policing with Excellence and Professionalism Goal: Best Practices in Core Police Functions | |
| Recommended by: Michael Vagnini Chair | |

RECOMMENDATION:

THAT the Greater Sudbury Police Services Board elects _____ to the position of Chair for 2021; and further

THAT the Greater Sudbury Police Services Board elects _____ to the position of Vice Chair for 2021.

BACKGROUND:

In accordance with the *Police Services Act*, elections are held annually for the position of Chair and Vice Chair of the Greater Sudbury Police Services Board:

Election of chair

28. (1) The members of a Board shall elect a chair at the Board's first meeting in each year. R.S.O. 1990, c. P.15, s. 28.

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| SUBJECT: 2021 ELECTION OF CHAIR AND VICE CHAIR | Page 2 |
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Vice Chair

(2) The members of a Board may also elect a vice chair at the first meeting in each year, and the vice chair shall act as the chair if the chair is absent or if the chair's position is vacant. 1997, c. 8, s. 20.



Further, the Board Procedure Bylaw to govern the Conduct of meetings of the Board, Section 3 (1) requires that the Board elect a Chair and Vice Chair from its members at the first meeting of the Board in each calendar year.

CURRENT SITUATION:

Elections for the positions of Board Chair and Vice Chair will be held at the January 20, 2021 Board meeting.



GREATER SUDBURY POLICE SERVICE BOARD REPORT

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| ACTION: FOR APPROVAL | DATE: January 7, 2021 |
| PUBLIC | |
| SUBJECT: 2021 OPERATING BUDGET 2021 to 2025 CAPITAL BUDGET | |
| STRATEGIC DIRECTION 2019-2021 Strategic Theme: Policing with Excellence and Professionalism Goal: Best Practices in Core Police Functions | |
| Prepared by: Sharon Baiden Chief Administrative Officer  | Recommended by: Paul Pedersen Chief of Police  |

RECOMMENDATION:

THAT the Board approves the 2021 Operating Budget in the amount of \$XXXX; and further

THAT the Board approves the 2021 Police Capital Plan; and further

THAT the Board receives the 2021 to 2025 forecasted Capital Plans; and further

THAT the Board recommends that City Council accepts these budgets.

BACKGROUND:

Municipal Police Service Boards across Ontario provide police services which are governed by the *Ontario Police Services Act* and the *Ontario Municipal Act*. In addition, the delivery of policing takes into consideration specific community demographics and expectations, local priorities, and municipal government needs.

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| SUBJECT: 2021 OPERATING BUDGET 2021 to 2025 CAPITAL BUDGET | Page 2 |
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The Greater Sudbury Police Service provides policing to residents, businesses, and visitors in accordance with the *Police Services Act*. Service demands are largely driven by the needs and expectations of our community. Additionally, the Strategic Directions Plan 2019 to 2021 sets priorities and provides direction on fulfilling its obligations. This Plan as approved by the Board establishes the foundational direction and identifies key priorities for the Service in a three-year block.

During its development, extensive consultation was undertaken which entailed public engagement through a statistically valid phone survey conducted by Oraclepoll as an independent third party, town hall meetings held throughout the entire City, and member input. The analysis of all input culminated in the production of a Plan that contains key strategic directions, goals, objectives, and performance indicators.

CURRENT SITUATION:

Attached is the 2021 Operating and Capital Plan for the years 2021 to 2025.

A presentation will also be delivered to the Board.



Greater Sudbury Police Services Board

INVESTING IN COMMUNITY SAFETY AND WELL-BEING

**Operating Budget 2021
Capital Plan 2021-2025**



SERVING GREATER SUDBURY



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

Governance for the Delivery of Police Services

The Greater Sudbury Police Services Board is the civilian body governing the Greater Sudbury Police Service. 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.

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.

In consultation with the Chief of Police, the Board will generally determine objectives and priorities for the police service and the annual budget. The Board is also the employer for the police service.

Background

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, new police models, and a change in law enforcement resources

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.

There have been many influences and dependencies driving police costs as the profession has evolved to a highly sophisticated, resource intensive, and extremely complex business. 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 call with 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.

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 and in 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.

This past year, there has been in fact been unprecedented calls to defund police resulting from perceptions of police violence, racism, and excessive use of force. Defunding police would require reallocating or redirecting funds away from the police to other government funded agencies by the municipality. 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 violence. Many interactions require police contact to assess the situation and refer to the most appropriate responder. This is often seen with EMS who request to have police attend to ensure care can safely and effectively be addressed.

At a time when crime rates are on the rise, defunding police simply does not make sense. Nor is the system at this time properly equipped to be available around the clock responding to calls for service. Between 2018 and 2019, the total crime rate was up by 7%, the violent crime rate (+11%) and the rate of other Criminal Code offences (+7%) all increased. The property crime rate (+5%) also increased between 2018 and 2019. The drug offences rate (-19%) decreased between 2018 and 2019.

The offences resulting in the increase of the violent crime rate were trafficking persons which saw a percentage increase in rate of 41% and non-consensual distribution of intimate images with a 31% increase in rate.

Fraud rates continued to increase nationally, with an 8% rate increase between 2018 and 2019. These rates also partly drove the national CSI rate. Greater Sudbury's fraud rate increased by 3%.

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 and 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 central to our commitment to community safety and well-being policing model.

The Service responds to close to 60,000 calls for service annually both urgent and non-urgent in nature. Each and every call must be answered, evaluated, and receive a response. 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.

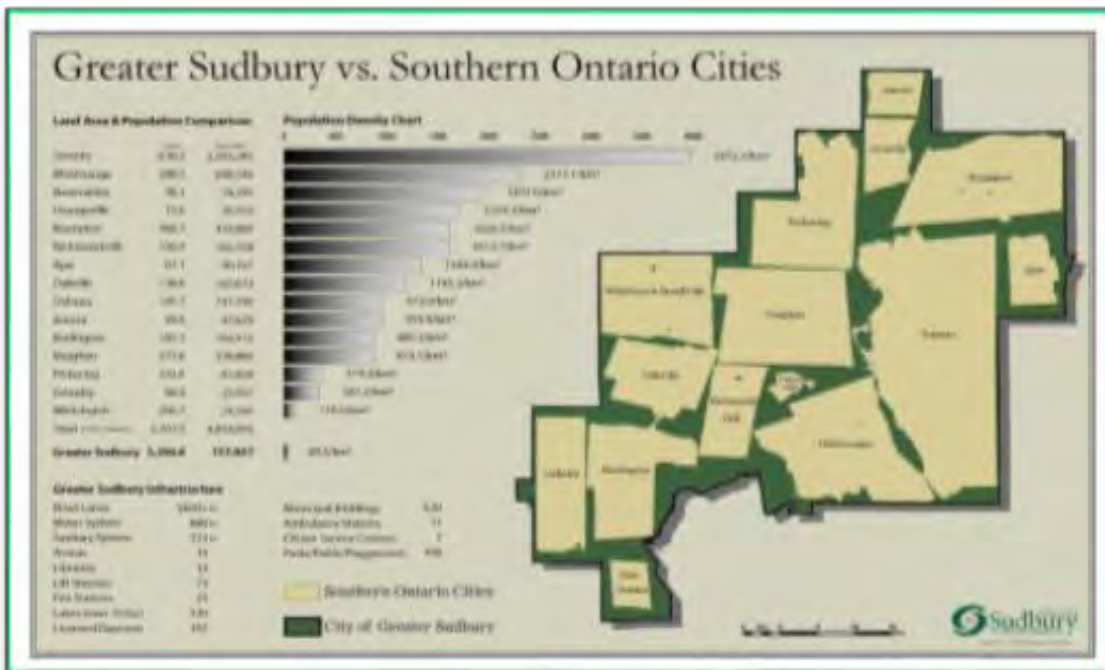
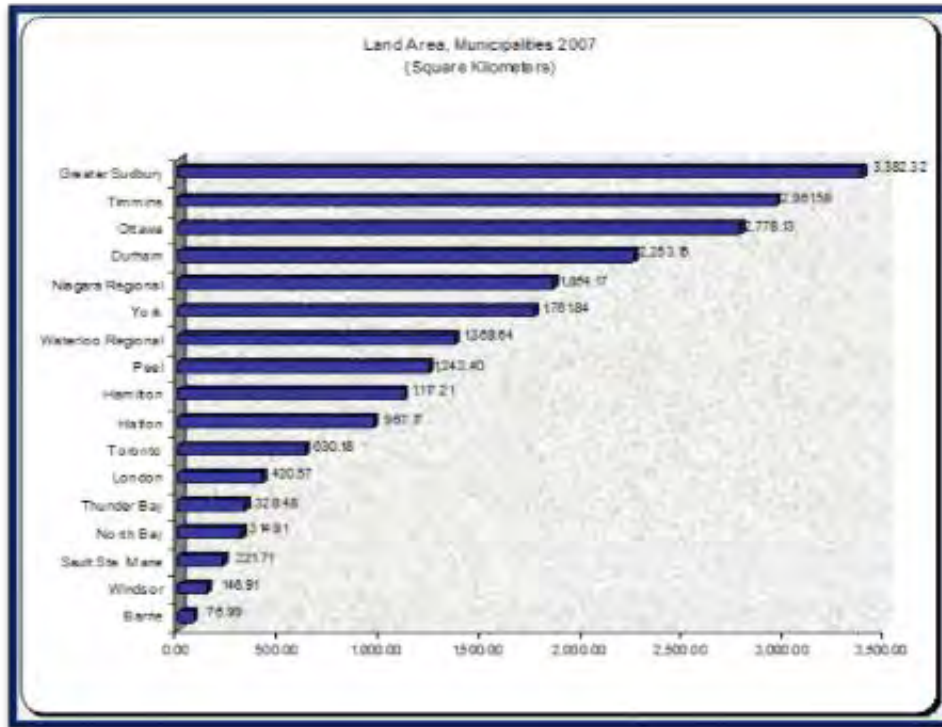
We also know that often times, one call for service consumes an inordinate amount of police resources in terms of staff assignment, equipment. And search capability. Missing persons as an example are not criminal in nature however, require the full attention of a police service in determining the legitimacy of such information. No such call can be dismissed until thoroughly reviewed. This past year, the Service investigated several such cases one of which cost more than \$50,000 in staff time and resources in order to be resolved.

Service Area and Demographics

Notwithstanding operational influences as noted above, Sudbury's sheer 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.

In 2001 as a result of amalgamation, the total area served by the Greater Sudbury Police Service expanded. While the area increased, the number of individuals served remained relatively the same with a population of just over 170,000. Today, Sudbury's vast geographic distances and rural areas pose unique challenges for policing. With a geographic boundary of 3,267 square kilometers with 330 inland bodies of water, the need for innovative service delivery models supported by specialized equipment and vehicles is critical. These are key factors in determining how police services are resourced to ensure proper coverage.

The following tables show on a comparative basis, the size of other municipalities and their fit against Sudbury.



At the present time, Sudbury is served by 270 sworn police officers and 128 full time Civilian, complemented by part-time members. Additionally, the team is supported by close to 200 volunteers who work in a variety of functions including Citizens on Patrol, Storefront Resources, Friendly Call Program, Lions Eye in the Sky, and Event Planning to name a few. At this time volunteer programs are suspended due to COVID.

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.

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 witness testimony
- Highly sophisticated search warrant requirements
- High risk offender monitoring requirements
- Complexity of investigations
- 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
- Change in judicial process such as WASH Court (video remand court on weekends requiring additional resources)
- Impacts of legislation such as prostitution laws, distracted driving, *Youth Criminal Justice Act*, street checks
- Sex offender management
- *Comprehensive Ontario Police Services Act*
- *Missing Persons Act*
- *Special Investigations Unit Act*
- *Landlord and Tenant Act*

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.

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 six business units.

The Service is divided into eleven business Operating Units providing the following services:

Patrol Operations

- Provides patrol frontline response to calls for service in the city proper as well as in outlying communities
- The Domestic Violence Unit and Bail Safety Coordinator work from his area
- Search and rescue, public order, rural, marine, off-road vehicle, snowmobile patrols and police liaison team supports are also housed in the Patrol Operations section

Criminal Investigations

- Provides specialized investigative services and support including intelligence analytics, financial crimes, missing persons, internet child exploitation, computer forensics, forensics, drugs, intelligence, human trafficking, asset forfeiture, biker enforcement, major crimes, Violent Crime Linkage Analysis System (ViCLAS), break enter and robbery, and sex offence registry/high risk offenders

Integrated Operations

- Provides tactical, canine, hostage rescue, crisis negotiations, explosive demolition, armorer, traffic management, collision reporting centre, crime prevention, firearms and operational planning
- Through the Police Community Response Centre provides alternative responses to service calls through on-line reporting and delayed mobile responses.

Emergency Communications

- Provides communication dispatch services, 911 emergency response line
- Responsible for the implementation of Next Generation 911.

Specialized Operations

- Provides court services, prisoner transportation, and property and evidence management control
- Provides community support including community mobilization, school resource officers, youth-school liaison, senior liaison, victim/youth referral, Rapid Mobilization Team, Crime Stoppers, central community response, victim services, and youth referrals, volunteers, Lions' Eye in the Sky and auxiliaries.

Strategic Operations

- Provides Professional Standards Bureau, Quality Assurance, SIU Liaison, Risk Management, Corporate Events Coordination, Project Management, Equity / Diversity/Inclusion, Indigenous Liaison, Policy, Procedure, Research, Development and Analytics, Emergency Management and Preparedness

Corporate Communications

- Media Relations, Public Relations, Photography, Videography, Crisis Communication, Graphic Design, Corporate Branding, and Event Planning

Human Resources

- Provides training, professional development, recruitment, health and ability claims, benefits administration, health and safety, and health and wellness

Finance

- Provides financial services including procurement, budgeting, equipment and supplies, asset inventory, and repair control.
- Provides financial services including payables and receivables, Paid Duty, alarm program, and payroll
- Provides fleet and facility services

Communications Information Technology

- Provides network support, mobile data, programmer and technology analyst, digital evidence management, and radio system infrastructure

Records and Customer Service

- Provides personnel resources for the operation and maintenance of municipal, provincial, and federal police databases and records management
- Provides release of information and general disclosure, freedom of information, traffic reports, and fingerprints.
- Process Record Checks

Greater Sudbury Police Service also works closely with City divisions including Finance, Human Resources, Facilities, Procurement, and Legal Services. Efforts are continually made to share services and resources where possible.

Policing in Sudbury

The Greater Sudbury Police Service (GSPS) 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, 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*.

Greater Sudbury is the largest municipality in Ontario with a service area of over 3,267 square kilometers with 330 inland lakes, Greater Sudbury is the largest municipality in Ontario to police. Staffed with Sworn police officers, professional support staff, auxiliary, and volunteers, 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.

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. Although crime rates in our city slightly increased in 2019 compared to 2018 (+5.7%), a portion of this can be attributed to our commitment to community safety and well-being through survivor-centred training and awareness on sexual assault for our frontline members to reduce unfounded rates.

To date, overall crime is down for 2020 with slight increases in clearance rates over 2019. In 2020, there were notable increases in types of social disorder calls for service that mirror other police services during COVID-19. There has been a shift in call type. For example, Unwanted Persons involving homeless individuals accounted for 22% of the calls for service from November 11 - 24, 2020. Given the current climate of COVID-19 and strict protocols, it is anticipated that this trend will continue.

With respect to Mental Health incidents, there has been an increase in Apprehensions made under the *Mental Health Act* (+28 Apprehensions, +4%) when compared to 2019. This will continue to impact officer time as they are required to wait at the hospital until a decision is made by a physician on whether the apprehended individual will be placed on a Form 1, which can take hours in some instances.

There have also been increases in sudden deaths due to suspect opioid overdoses (+25 incidents, 71%) and non-fatal opioid overdoses (+107 incidents, 120%). Public Health Ontario predicts that there will be an overall 50% increase by the end of 2020 when compared to 2019.

Despite global pandemic challenges impacting policing, police visibility, and timely response to calls for service remain a top priority for GSPS and also according to public opinion polls. The Service is working actively with the City as part of a collaborative approach to addressing trends in the City that are impacting overall community safety and well-being.

This year brought significant criticisms to policing particularly around systemic racism and accusations of race based biases that influence police response.

In response the Service has established a number of police reform working groups to address the issue a follows:

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

Greater Sudbury Police 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 the 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.

While taking nothing away from the unique mandated role of the Greater Sudbury Police Service for enforcing the law and holding offenders accountable for their actions, the model focuses on a number of distinct yet overlapping areas that must work together to achieve desired outcomes.



New Metrics and Evidence-Based Practices

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 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 to 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.”

Greater Sudbury received funding through a Proceeds of Crime Grant in support of a project entitled “Crime Prevention through Social Development: Community Safety and Well-being Planning in Greater Sudbury”. This triggered the opportunity to participate in a collaborative, multi-agency project that will result in the development of an integrated Community Safety and Well-being Plan

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 process 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 at the same time risk is being mitigated.

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.

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.

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 other than through attrition 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.

Business Plan

Additionally, 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 force, including how it will provide adequate and effective police services.

Additionally, quantitative and qualitative performance objectives and indicators 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.

To this end, the Police Services Board has adopted its Business Plan extending from 2019 to 2021 which commits to enhancing community safety and well-being through the full circle approach to proactive policing practices.

At its September Board Meeting, the Board received an update on business planning results. The Plan continues to be on track and make good progress in the areas identified as a priority.

The effectiveness of our service will be augmented by anticipating and responding to threats to community safety and well-being. Adherence to this collaborative operationalized risk-focused approach directs our efforts in ensuring effective crime prevention strategies including police presence and timely intervention in situations of elevated risk. Quality and comprehensive investigations and investigative processes are followed by effective enforcement procedures and continued use of collaborative and multi-dimensional community partnerships.

The budget reflects the Strategic Themes and Priorities of the Business Plan and identifies resources to realize our commitment to:

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

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

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. In October 2015, the Police Services Board and Police Association successfully negotiated Collective Agreements that were in effect from January 1, 2015 to December 31, 2019, an unprecedented term for an Agreement providing stability in working conditions for five-year duration. Collective Agreements for Civilian Members and Senior Officers remain outstanding at the time of the budget preparation. While the Agreements have expired, assumed increases have been factored into the budget based on comparative settlements to date.

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, drug related activity, overwhelming amounts of paperwork, an increased role in counter-terrorism, and requirements for victim care.

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; all of which comes with a considerable investment. Police services estimate that the investment for the first five years is well in excess of half 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 at the point of the Intoxilizer screening, drug recognition, and the breath sampling once impairment has been detected. These cases used to take thirty minutes to process in court whereas now they last an entire day.

With the increased threat and reality of terrorist activities and the current 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.

This year yielded responses and changes in business practices as never could have been predicted nor envisioned. Again, specialized training and units are necessary to combat these threats not only locally but to assist other law enforcement agencies collectively.

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. In recent years such laws that have impacted police spending include *Bill 168, Youth Criminal Justice Act, Accessibility for Ontarians with Disabilities Act, Safe Schools Act, ViCLAS, PowerCase, Section 21 Occupational Health and Safety, Sex Offender Registry, and the new provincial regulation to govern police street checks the Collection of Information in Certain Circumstances. The Special Investigations Unit Act* was just enacted on December 1, 2020 while the *Missing Persons Act* was enacted in July 2019. It is expected that the *Comprehensive Ontario Police Services Act* will start to see regulations in 2021. The service in 2020 has also seen a significant increase in dispute calls in relation to the *Landlord and Tenant Act*.

The cost of maintaining and replacing infrastructure for police activities requires investments both in terms of ongoing operating and capital. Significant projects that have recently emerged include the communications system, facility requirements, and next generation 911. In Sudbury, there has been a collaborative and cooperative approach to addressing some of these infrastructure needs most recently the P25 communications infrastructure.

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* hearings. Suspension with pay for members under investigation for discipline related matters also continues to be a matter of great debate.

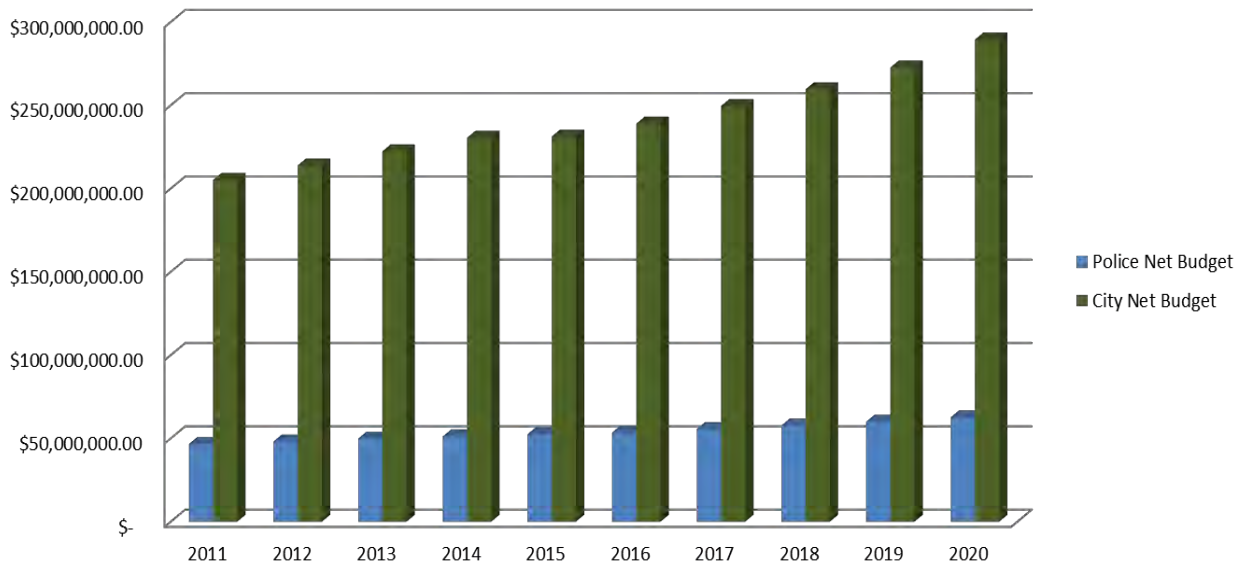
Indirectly, costs are driven by citizen expectations. Police are expected to be seen in neighbourhoods, schools, parks, and business districts and it is well established that they are the only 7/24/365 service provider available. There is a demand for more proactive policing through traffic enforcement 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.

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 twelve-year trend analysis. For police, the percentage of the net municipal budget has ranged from 22% to 24% over the noted period as shown in the table below.

NET BUDGET COMPARISON:

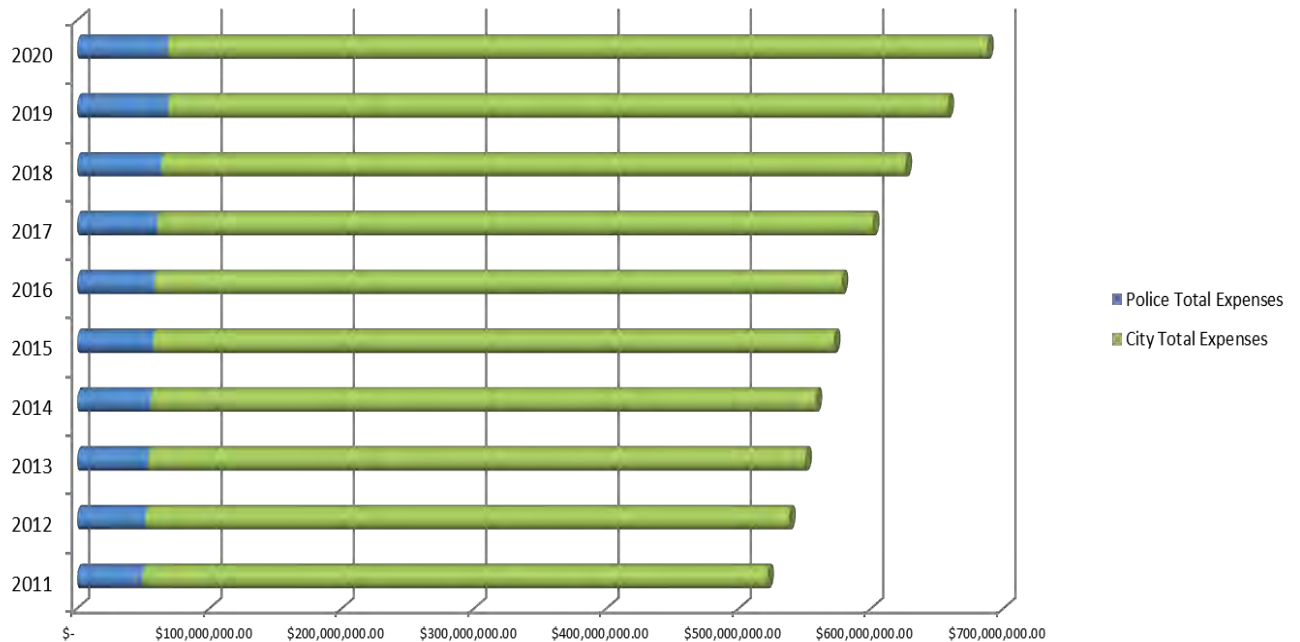


| 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------|------|------|------|------|------|------|------|------|------|
| 23% | 23% | 22% | 22% | 23% | 22% | 22% | 22% | 22% | 22% |

Further as a percentage of the municipal gross budget, the overall percentage has remained relatively consistent ranging from 8% to 11% of total municipal spending.

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.

GROSS BUDGET COMPARISON



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

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

The Greater Sudbury Police Service is committed to value and effectiveness of the tax payer investment in community safety. In doing so, concerted efforts are underway to rethink business delivery methods through alternative service delivery approaches, community partner engagement, and collaboration with citizens as part of the continuum of providing services while ensuring the integrity of a fully rounded system of responses.

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 being 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 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, administrative functions, fleet services, youth referral program, victims services, forensic identification, intelligence analyst, and planning and research.

This alternative approach to service delivery is now being implemented through eight Community Safety Personnel who are working throughout the Service in several areas as follows:

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, CSPs shall serve as a resource for seniors in the community and provide 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

A newly created 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 person shall provide 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.

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 on the phone, check Facebook and other social media venues, develop missing person poster, and send out communication to officers and community partners.

The CSP is also establishing partnerships and building bridges with group homes and other social agencies who offer services to vulnerable kids. 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 also 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 CopLogic online reporting system including compiling obtained data and following-up on complaints that require further investigation. These alternative measures are contributing to improved customer service and response time efficiencies

Youth Safety and Education CSP

The new 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 monitors CopLogic traffic complaints filed online.

Redeployment of Frontline Officers

Through the introduction of CSPs to GSPS, we are reengineering our approach to calls for service with a goal of higher quality of service to the public. Our workforce 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 Uniform Patrol 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.

Frontline Sworn officers will continue to be deployed where there is a likelihood of confrontation, where several police use of force options may be required, where police action may result in an infringement of a person's human rights, and where the incident is likely to lead to further police investigative work requiring more specialized trained police personnel. Preliminary findings suggest a positive impact on crime and disorder within the City. Proactive approaches to problem solving at the grass roots is improved through frontline officers who can engage to address specific areas of concern before crimes occur.

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 details in order to be much more informed on situations and appropriate tactics for resolution.

Our commitment to revitalizing our response to calls for service has been enabled through the CSP staffing model and comprehensive calls for service review.

This work continues as a priority effort to address workload pressures in the communicator centre and frontline response. Through an examination of workload, 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.

Commitment to Continuous Improvement and Service Efficiencies

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. 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 as follows:

- A strategic alignment through the organizational chart now fully operationalized
- 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 and Communications which has aligned resources and enhanced frontline availability of resources and promoted improved work life balance
- 2020 saw the implementation of compressed work week schedules on a trial basis
- COVID brought work-from home solutions effectively
- Virtual line-up to increase officer on road time
- Calls for service working group extensive review and reprioritizing calls for service
- 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, 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 Inclusion Team
- Commitment to expanding 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 Canadian Mental Health Association to enhance response to persons with mental health needs in our Community

- Commitment to member mental health through service wide training on Road to Mental Readiness
- Introduction of member Wellness Officer Coordinator
- 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
- 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 and sound advice on the needs of youth in the community
- 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
- Cybercrime special project resulting in several criminal code charges involving possession of pornography
- 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
- Awarded Phase 2 contract through the Provincial Proceeds of Crime Grant which has allowed for the continuation of Community Safety and Well-being for the City of Greater Sudbury
- Successful grant application through the Department of Justice for monies to implement a sex trade prevention strategy
- 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 hand held apps for Member COVID Self-screening, fingerprint booking, firearms maintenance, 'what 3 words'

Service Priorities and Efficiencies 2021

Today's priorities demand forward-looking thinking, ideas, and innovative solutions. As leaders in the field, we continually think outside the box to move to strategic and coordinated efforts not only in policing but across the entire justice system. The main objectives in developing the budget are to ensure a wide range of operational priorities are addressed including and not limited to:

- Continued evolution of Our Shared Commitment model to ensure community responsiveness to needs and planning
- Community Drug Strategy and the opioid crisis
- Building sustainable networks with agencies, organizations, and citizen groups engaged in increasing access to community supports
- Realignment of facilities to ensure streamlined customer service and maximized efficiencies within the Uniform Patrol Division and Criminal Investigations Division
- Identifying new and enhanced strategies to further assist community members through working groups, service support networks, and public input
- Downtown Strategy to continue to evolve in partnership with Mayor's Task Force
- Updating systems and processes to effectively communicate these strategies with the public
- Maintaining service levels in the face of the challenging economics of policing
- Police reform initiatives through internal working groups
- Collective Agreement renewals
- 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
- Promotion and development of leadership talent through retirement and attrition
- Ongoing senior leadership team development
- Continued evolution of staffing model ensuring the right resources at the right time
- Communication Centre, Patrol Operations, and Criminal Investigations Branch service delivery model reviews
- Adopting the Framework for a Community Response to Major Investigations community reassurance model into day to day operations
- Community Reassurance Model fully implemented
- Firearm replacement and transition
- CEW replacement
- Continued review of body worn cameras
- Expanding citizen self-reporting of less emergent crimes and social disorder
- Demonstrated service commitment that recognizes and respects community diversity
- Continued focus on ending human trafficking
- Implementing leadership development training, professional development, and accomplishment recognition to encourage career advancement
- 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
- Securing the safety of citizens through strategic focus on keeping our roads safe
- Ongoing monitoring of performance

2020 Budget Background

By way of background, in setting the 2020 budget, all known variables at the time were included and reflected in presentations to the Board for consideration. At its meeting of October 25, 2019, the Board approved and recommended its 2020 Operating Budget and five year Capital Forecast as follows:

THAT the Board approves the 2020 Operating Budget in the amount of \$62,950,756; and further

THAT the Board approves the 2020 Police Capital Plan; and further

THAT the Board receives the 2021 and 2024 forecasted Capital Plans dated October 25, 2019; and further

THAT the Board recommends that City Council accepts these budgets.

This budget was subsequently presented to City Council's Finance and Administration Committee.

Following its deliberation, the Board was requested to reduce its budget by \$500,000. After review and deliberations, the Board agreed to such reduction by way of the following resolution December 11, 2019:

THAT at the request of City of Greater Sudbury's Finance and Administration Committee, the Board reconsider resolution 2019-142 in respect of the approved 2020 Operating Budget in the amount of \$62,950,756; and further

THAT the Board approves a reduction of \$250,000 in Contribution to Reserve Funds specifically for debt financing for a police facility; and further

THAT the Board approves the 2020 Operating Budget in the amended amount of \$62,700,756 and further

THAT the Board recommends that City Council accepts this budget

This change took the Board off a previously approved plan which committed \$500,000 to debt financing a future facilities capital construction cost and in the meantime would provide needed finances for interim facility renovations.

The Board had also committed to work with City Emergency Services Divisions to explore the possibility of a new build emergency services centre which could house police, fire and EMS. Notwithstanding the final disposition of such a study, the Board would continue with its commitment to addressing its facility needs which had been identified as a priority for a number of years.

It was envisioned that even in the event the study concluded the construction of a new stand alone police building or shared structure with other services, there was at least a five year window until such facility would be realized.

The Board also this year made a decision not to proceed with either a facilities needs assessment or pursue a new build given the changing climate with COVID-19. This is a temporary decision to be revisited once the pandemic is over and usual business operations can resume.

The Board has now acquired additional space at 128 Larch Street which has addressed in part, space shortages. That facility has now been renovated and 190 Brady Street will have renovations in order to retrofit operations more efficiently. District # 2 at Lionel E. Lalonde Centre may also require retrofits in order to better address facility needs.



OPERATING BUDGET

2021

2021 Budget

In order to deliver quality police services throughout Greater Sudbury, the 2021 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.

Technology has and continues to evolve at rapid speeds with more and more tools available for policing. Solutions such as closed circuit television, computer aided dispatch, fingerprinting, security/firewall requirements, specialized investigative equipment for cybercrimes, digital video recording, storage area networks, dash-mounted cameras, and video bail hearings have contributed to business efficiencies on one hand while at the same time adding back end pressure on infrastructure to support electronic data storage and retrieval. These are but a few examples 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.

Top of mind for many police leaders 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 redesign, best practices, performance measures, and a modernized approach to community safety based on “Our Commitment to Community Safety and Well-being” will form the foundation of our service delivery system.

This model was built from the previous Business Plans, and the current business planning process will continue to determine what the public values with respect to police service delivery and what that will cost while constantly looking for efficiencies.

GSPS has limited resources when compared with other police agencies. Resources must be efficiently deployed to ensure the greatest impact. This year with the exception of salary and benefit costs, the proposed budget contemplates only a very slight operating enhancement except where required by service agreement or industry rated adjustments.

Costs associated with facilities and new equipment most notably CEWs, body worn cameras, and digital evidence management have also been presented for the Board’s consideration.

This budget builds on a commitment that enhances sworn officer deployment by two constables aimed at improving police visibility and supporting a proactive approach that commits to mobilizing community resources.

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.

On November 3, 2020, the Finance and Administration Committee resolved that changes to service levels and/or non-tax revenues to produce a 2021 property tax increase of no more than 3.9% over the 2020 taxation levels.

It was further resolved that Service Partners which includes the Greater Sudbury Police Services Board follow this same direction. Additionally, the City of Greater Sudbury has requested a detailed accounting of anticipated COVID-19 operational costs for the 2021 budget.

2021 OPERATING BUDGET

An estimated 2021 budget forecast has been developed in the context of all known administrative, operational, legislative and capital impacts at this time. This has been a particularly challenging activity as information and data impacting on spending has been constantly changing. The preliminary draft budget assumes no reductions to 2020 service levels for both the operating and capital budgets. The attached table summarizes a preliminary forecast of spending. This serves as the base budget for the purpose of commencing deliberations. The Board will note that the budget represents 6.1% over the 2020 budget.

| | 2020 Budget | Proposed 2021 Budget | % Change |
|----------------------------------|-------------------------|-------------------------|-------------|
| ⊕ Contr from Reserve and Capital | -\$ 469,566.71 | -\$ 909,050.00 | -93.6% |
| ⊕ Contr to Reserve and Capital | \$ 4,138,693.67 | \$ 4,948,467.55 | 19.6% |
| ⊕ Internal Recoveries | \$ 1,419,249.94 | \$ 1,478,575.36 | 4.2% |
| ⊕ Operating Costs | \$ 5,866,941.31 | \$ 6,609,026.06 | 12.6% |
| ⊕ Revenues | -\$ 5,171,248.44 | -\$ 4,992,046.67 | 3.5% |
| ⊕ Salaries & Benefits | \$ 56,916,686.13 | \$ 59,419,559.66 | 4.4% |
| Grand Total | \$ 62,700,755.91 | \$ 66,554,531.95 | 6.1% |

The budget includes known influences to the extent information is available, most specifically around salaries, benefits, premiums dictated by third party vendors, and previously Board approved commitments such as the debt financing contributions for the facility improvement plan.

The estimated budget will also include anticipated COVID-19 costs and resources required to align with our current Business Plan.

Several other initiatives including our Downtown Strategy, Community Safety and Well-being, Community Drug Strategy, Member Wellness and Mental Health, Equity, Diversity and Inclusion projects, Community Mental Health Strategies, Anti-racism, and Human Trafficking initiatives and others are also being considered in the development of the budget. In terms of staffing, this year's budget has reflected the addition of two constables and four 911 Emergency Communications Dispatchers.

The following table serves to highlight some of the key impacts on the 2021 :

| CATEGORY | \$ VALUE | % INCREASE |
|---|--------------------|------------------|
| Salaries | \$2,504,610 | 4.9% |
| Reclassifications/MPA improvements Assumed improvement | | |
| Staff enhancement: 2 Constables 4 E911 Communicators | | |
| Board Administrator Part time - \$41,000 | | |
| Benefits *included in total above | | |
| WSIB | \$234,222 | 19.3% |
| Extended Health | \$165,219 | 6.6% |
| Long Term Disability | \$334,090 | 33.9% |
| Facilities Reserve Contribution | \$750,000 | 65.2% |
| Loss Revenues -Paid duty fees/cruiser rentals | \$75,000 | 50% |
| Record Checks | \$140,000 | 41% |
| DOJ Grant | \$77,000 | 75% |
| Operating | | |
| • Insurance General | \$46,000 | 15.9% |
| • Vehicle Insurance | \$41,000 | 35.3% |
| • Janitorial | \$41,200 | 39% |
| • Rent | \$125,300 | 184% |
| • COVID expenses | \$353,000 | |
| • COVID Revenue Loss | \$211,091 | |
| • COVID recovery through reserves | \$591,141 | |
| • Fuel | -\$15,000 | 3.0% |
| • Inflation | \$181,675 | 2% |
| • City chargeback facilities | \$22,897 | 3% |
| • City program support chargeback | \$10,504 | 2% |
| Revenues | | |
| Grant Funding | \$4,274,847 | No change |

BUDGET REDUCTION TARGETS:

As has been noted, the preliminary budget has come in at 6.1% while Council has requested a target of 3.9%.

A number of budget reduction options have been examined and presented to the Board for consideration with clearly indicated impacts on reducing the 2021 budget.

The following table presents budget reduction option targets and associated changes:

| | | | |
|-----------------------|------------------|------------------|------|
| Reduction \$250,000 | \$ 62,700,755.91 | \$ 66,304,531.95 | 5.7% |
| Reduction \$500,000 | \$ 62,700,755.91 | \$ 66,054,531.95 | 5.3% |
| Reduction \$750,000 | \$ 62,700,755.91 | \$ 65,804,531.95 | 5.0% |
| Reduction \$1,000,000 | \$ 62,700,755.91 | \$ 65,554,531.95 | 4.6% |
| Reduction \$1,200,000 | \$ 62,700,755.91 | \$ 65,354,531.95 | 4.2% |
| Reduction \$1,380,000 | \$ 62,700,755.91 | \$ 65,174,531.95 | 3.9% |

Areas for consideration of the Board will include:

- Staffing – not proceeding with the hiring of two constables
- Civilian staffing review for elimination of certain positions vacated by attrition
- Gapping through delayed hiring
- Reduce training budget in anticipation of COVID-19 restrictions continuing
- Reduce facilities debt financing contribution
- Removing 2% inflation from accounts
- Closure of storefront offices
- Elimination of volunteer programs

Each reduction option will be considered in the context of service delivery impacts should the Board direct staff to reduce the current budget as proposed.

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.

BUDGET REDUCTION OPTIONS FOR CONSIDERATION:

Volunteer Program

Budget Reduction Options

| ITEM | AMOUNT |
|--|------------------|
| Volunteer Program cost reductions during COVID | \$110,000 |
| IMPACT | |
| Community volunteer programs have been suspended for the duration of COVID and it is anticipated to continue through 2021. | |
| RISK | |
| Reduced public service, citizens on patrol eyes and ears for police, friendly caller program. Currently activities are restricted due to COVID, so no further impact. Will be re-evaluated post COVID once volunteers can return | |
| 2021 SAVINGS | \$110,000 |

Closure of Storefronts

Budget Reduction Options

| ITEM | AMOUNT |
|---|-----------------|
| Closure of Storefront Offices | \$45,000 |
| IMPACT | |
| Staff will have access to facilities at District #2 and HQ; currently do not use outlying storefronts for operations; used mainly by volunteers | |
| RISK | |
| Reduced presence of police in outlying areas. No location for volunteers; can explore city owned facilities for this purpose | |
| 2021 Savings | \$45,000 |
| ANNUAL SAVINGS Future years | \$63,720 |

Delayed Constable Hiring

Budget Reduction Options

| ITEM | AMOUNT |
|---|-----------------|
| Defer hiring of two new constables with start date in May intake | \$82,000 |
| IMPACT | |
| With budgets not being approved until March, earliest intake will probably be May for the additional staff. | |
| RISK | |
| Nil for 2021; full salary costs will be realized in 2022 – not a permanent savings. | |
| 2021 SAVINGS | \$82,000 |

Reduce Contribution to Facilities Reserve Fund

Budget Reduction Options

| ITEM | AMOUNT |
|---|------------------|
| Reduce Contribution to Facilities Reserve Fund by \$750,000 | \$750,000 |
| IMPACT | |
| The contribution to Reserve Fund was established to ensure financing available to pay a capital debt associated with a new building. \$70 million is the estimated project cost with debt financing of 3.9 million per year over 30 years. The in-year fund contributions are also required to ensure building maintenance and renovations can be undertaken to facilitate business practices safely and efficiently in spite of the facility weaknesses. | |
| RISK | |
| There are insufficient funds in the CFRF to ensure resources for ongoing facility improvement costs. A short term loan or line of credit option is being explored. This stands to impact both current facility pressures and plans for the new build. | |
| 2021 SAVINGS | \$750,000 |

Redistribution of workload

Budget Reduction Options

| ITEM | AMOUNT |
|--|-----------------|
| Civilian staff workload redistribution and alternative service response. | \$84,200 |
| IMPACT | |
| Workload to be evaluated and reviewed. | |
| RISK | |
| Nil however subject to evaluation after one year | |
| 2021 SAVINGS | \$84,200 |

Redistribution and automation of victim referral work

Budget Reduction Options

| ITEM | AMOUNT |
|---|-----------------|
| Workload re-distribution to alternative services section and automation of victim referral services. | \$87,000 |
| IMPACT | |
| Workload has been re-distributed. Appears that the automation of victim referral services has facilitated a re-distribution of workload and business practices. | |
| RISK | |
| To be evaluated against renewed business practices | |
| 2021 SAVINGS | \$87,000 |

Redistribution of records workflow

Budget Reduction Options

| ITEM | AMOUNT |
|--|----------|
| Staffing through changes in records workflow and automation | \$70,000 |
| IMPACT | |
| Continue to examine impact of automated systems in workflow to determine clearly the impact. | |
| RISK | |
| Potential negative impact on workload.; consider 50% reduction year 1 | |
| 2021 SAVINGS | |

Gapping Bail Court Coordinator

Budget Reduction Options

| ITEM | AMOUNT |
|---|----------|
| Civilian staff gapping through retirement and opportunity to gap due to changes in bail court activities during COVID | \$37,500 |
| IMPACT | |
| For now a six month hiatus is forecasted. This cannot be permanent and would be required once court activity fully resumes. | |
| RISK | |
| Nil; should courts resume earlier the staffing would have to be re-instated | |
| 2021 SAVINGS | |
| | \$37,500 |

Reduce Inflation Contribution

Budget Reduction Options

| ITEM | AMOUNT |
|---|-----------|
| Remove inflation from all accounts | \$215,080 |
| IMPACT | |
| Inflation is important to include with accounts in order to ensure sufficient resources to cover costs for much needed consumable items. General operating inflation totals \$98,901. This is also applied to our fleet reserve fund, sick leave reserve, capital envelope account, and CIT reserve fund totaling \$82,774; there would be a reduced transfer of funds to the City for facilities in the amount of \$22,897 and program support in the amount of \$10,504.. | |
| RISK | |
| Overspending in the accounts should pricing be influenced by inflationary trends.; reduce to 1% factor. on police operating accounts. | |
| 2021 SAVINGS | |

Reduce Travel Training Costs:

Budget Reduction Options

| ITEM | AMOUNT |
|--|----------|
| Training costs associated with out of town travel & accommodations | \$50,000 |
| IMPACT | |
| With COVID continuing to yield reduced travel and associated training costs, this one-time reduction will not impact training for 2021 | |
| RISK | |
| Will have to be re-instated once business related travel is re-instituted, although as a result of COVID, more training may be afforded on line and will not have the same impact. | |
| 2021 SAVINGS | |
| | \$50,000 |

The Board is asked to review all options for budget reductions

Budget Reduction Options Summary

| ITEM | AMOUNT | AGREED |
|--|-----------------|--------|
| Volunteer program | \$110,000 | |
| Closure of Storefront Offices | \$45,000 | |
| Delay hire of 2 Constables | \$82,000 | |
| Facilities Reserve Contribution | \$750,000 | |
| Redistribution Workload | \$84,200 | |
| Redistribution of victim referral | \$87,000 | |
| Redistribution records workflow | \$70,000 | |
| Civilian gapping through retirement courts | \$37,500 | |
| Remove inflation from all accounts | \$215,080 | |
| Out of Town Training Costs | \$50,000 | |

SUMMARY

The 2021 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 recognizing current and anticipated challenges. We look to identify crime trends sooner and work to reduce problems that emerge time and again. This we strive to achieve through strong collaboration with our community partners.

This notwithstanding, 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

2021 to 2025 Capital Budget Forecast

Public Safety Contribution to Reserve Fund

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:

- Equipment – Fleet
- Automation
- Communication
- Police Equipment and Supplies
- Leasehold Improvements and Facility Upgrades
- Security
- Communications Infrastructure

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.

Capital projects are funded in various ways. Through the operating budget, an annual contribution to the reserve fund which is then committed in accordance with identified priorities. Contributions are also made to the Fleet Vehicle and Equipment Reserve Fund and Capital Financing Reserve Funds for specific projects or items required at a future date.

The Capital Financing Reserve Fund is used to fund capital projects that require 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, and radio equipment replacement

Police Capital Plan

A capital plan for the period of 2021 to 2025 has been prepared based on current and future capital needs. At this time on this basis, the plan is partially funded both in 2021 and in future years based on known information on capital challenges.

| PROJECT DESCRIPTION | PROJECT TYPE | 2021 BUDGET | 2022 OUTLOOK | 2023 OUTLOOK | 2024 OUTLOOK | 2025 OUTLOOK |
|---|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | R (Renewal) | | | | | |
| | E (Expansion) | | | | | |
| | N (New) | | | | | |
| Police Building | R | \$ 1,900,000 | \$ 2,400,000 | \$ 2,900,000 | \$ 3,400,000 | \$ 3,900,000 |
| Equipment - Fleet | R | \$ 1,179,620 | \$ 1,303,880 | \$ 1,090,057 | \$ 1,062,063 | \$ 1,428,970 |
| Automation | R | \$ 261,890 | \$ 260,000 | \$ 265,200 | \$ 210,000 | \$ 223,870 |
| Communications | R | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 70,000 |
| Police Equipment and Supplies | R | \$ 121,889 | \$ 186,855 | \$ 194,992 | \$ 263,796 | \$ 263,796 |
| Leasehold Improvements | R | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 |
| Security | R | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| PROJECT COSTS | | \$ 3,683,399 | \$ 4,370,735 | \$ 4,670,249 | \$ 5,155,859 | \$ 6,036,640 |
| PROJECT FINANCING | | | | | | |
| Police Equipment & Supplies - Body Worn Cameras/CEW | N | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 |
| Reserves: Capital | | \$ (4,133,399) | \$ (4,820,735) | \$ (5,120,249) | \$ (5,805,859) | \$ (6,488,640) |
| CAPITAL ENVELOPE (Tax Levy) | | \$ - | \$ - | \$ - | \$ - | \$ - |

FUNDED CAPITAL PROJECTS

The following capital projects are fully funded provided the operating budget as proposed is also approved.

| PROJECT DESCRIPTION | PROJECT TYPE | 2021 BUDGET |
|---|---------------|---------------------|
| | R (Renewal) | |
| | E (Expansion) | |
| | N (New) | |
| Police Building | R | \$ 1,900,000 |
| Equipment - Fleet | R | \$ 1,179,620 |
| Automation | R | \$ 261,890 |
| Communications | R | \$ 70,000 |
| Police Equipment and Supplies | R | \$ 121,889 |
| Leasehold Improvements | R | \$ 125,000 |
| Security | R | \$ 25,000 |
| PROJECT COSTS | | \$ 3,683,399 |
| PROJECT FINANCING | | |
| Police Equipment & Supplies - Body Worn Cameras/CEW | N | \$ 450,000 |
| Reserves: Capital | | \$ (4,133,399) |
| CAPITAL ENVELOPE (Tax Levy) | | \$ - |

Police Building \$1.9 million

Police Building - in keeping with police building needs both renovations and potential future new build, funds are set aside to cover current renovation requirements and would ensure sufficient funding resources for a future building needs, funds from the annual property tax levy are set side to ensure required funds for current and possible future debt repayment. The Board adopted a strategic contribution plan that would see each year the contribution increase by \$500,000 in 2020, this amount was reduced by \$250,000 at the request of Council. The 2021 contributions bring the plan back on track with a \$750,000 contribution through the operating budget. 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 - Police committed for the Police Building Renovations which will get underway in 2021 at 190 Brady and LEL.

This is being undertaken in the context of the space utilization review currently underway. Yallowega Belanger Salache Architecture has been retained to assist with a comprehensive review of space availability and propose a plan for better enhancing existing facilities.

Fleet \$1,179,620

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.

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. Consideration is also being given to instituting an unmanned aerial vehicle (UAV).

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 2021, just under \$1.2 Million in vehicle replacement initiatives will be undertaken.

Automation \$261,890

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, 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. A number of items have been funded through capital allocations in the upcoming period which include but are not limited to Virtual Desktop Imaging, Network Switch Replacement, Computer Aided Dispatch Refresh, Document Management, Widows 10 and Office Update, and CopLogic Cloud. As technology continually changes this area will be updated to reflect priorities that emerge in future years.

Communications \$70,000

On an ongoing basis, the capital plan will fund replacements for damaged or additional portable/mobile radio equipment compatible with existing infrastructure. This is necessary to ensure funding is available for future replacements. A new P25 system was commissioned in the latter part of 2014 and provides the voice radio system infrastructure for police, fire, and city transit dispatch and radio communication services.

Through the Public Safety Capital envelope the resources required to support NG911 and future radio system upgrades and/or replacements are identified. This is detailed later in this report.

Police Equipment/Supplies \$121,889

In ensuring and maintaining compliance with the *Adequacy and Effectiveness Regulation*, the Service has a number of specialty teams which require both operating and capital dollars. Units such as the Tactical Team, Canine Unit, and Public Order Unit have equipment needs for which capital dollars have been identified during the five-year capital planning cycle. Items such as specialized tactical equipment, canine gear, conducted energy weapons, explosive demolition unit items, carbine rifles, and miscellaneous equipment items are included in this five year plan.

Leasehold Improvements \$125,000

The Services operates three main operating sites located at 190 Brady Street, District # 2 in Azilda, and most recently 128 Larch Street. The Service also operates a variety of Storefront locations throughout the City notably in Walden, Valley East, Coniston, Copper Cliff and, Capreol. The Lionel E. Lalonde Centre which serves as District #2, houses the Traffic Management Unit, Collision Reporting Centre, Alternative Response section, Rural Patrol Officers, Training Branch, and the Property and Evidence Control Section. This was a successful collaborative venture with Emergency Service partners a number of years ago,

In order to ensure operational functionality of these facilities, renovations and routine upgrades are necessary. Such improvements include flooring, paint, furnishings, air conditioning, and heating units which will be undertaken in the coming years. Some of these improvements are financed as part of the City's Facilities Management Plan as the owner of police occupied spaces

This area does not include all of the finances earmarked for major building renovations and/or new builds. These have been identified in in the Police Building Contribution to reserve area. The facility requirements remain a significant priority for the Police Service and significant efforts remain underway to address facility shortfalls.

Security \$25,000

All Police Service buildings have internal and external security systems installed. Specifically, the system was designed to restrict general public access to and from the police facility. All external locks and access points are monitored with a security Intercon Card Access System. Several branches require additional security within their specific unit to track access. Additional access cards will be added to ensure this enhanced security in the coming years.

All Storefront locations are equipped with Intercon card access systems to provide a seamless security system for all of police facilities

Body Worn Cameras, CEW/Digital Evidence Management

As the Board is aware, consideration is currently being given to body worn cameras as part of standard equipment issue to officers. Additionally, this year the Conducted Energy Weapons must be upgraded to the new model as recently approved by the Solicitor General. This will require a digital evidence management solution. None of these costs have an identified funding source.

This equipment is proposed to be funded over a five-year period with contributions of \$450,000 in each year. This is simply a cost estimate as there has been no open market procurement process undertaken and is reflected for budgeting purposes only. Funds will be drawn from the Capital Financing Reserve Fund.

CAPITAL SUMMARY POLICE:

The proposed capital plan for the years 2021 to 2025 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 for the headquarter renovation project which is currently under review and in development.

PUBLIC SAFETY CAPITAL CONTRIBUTION TO RESERVE FUND

The Public Safety Capital Contribution to Reserve Fund was established a number of years ago in order to identify and capture funding requirements for projects germane to emergency services within the City, including Police, Fire, EMS and Emergency Management. Collaborative projects to date have included the Lionel E. Lalonde Emergency Services Centre, Mobile Command Unit, and Communications Infrastructure project. An emerging issue for emergency services is the New Generation 911 system which while in its early stages of development stands to have significant cost impacts.

Public Safety Contribution to Reserve Fund – Communications

| | 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 | \$ - | \$ - | \$ - |
| PROJECT FINANCING | | | | | |
| Reserves: Capital | \$ - | \$ - | \$ - | \$ - | \$ - |
| CAPITAL ENVELOPE (Tax Levy) | \$ 1,140,197 | \$ 293,703 | \$ - | \$ - | \$ - |

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.

The Communications Infrastructure project will be in its last year of debt financing in 2021. The annual contributions reflected in the multi-year plan are earmarked specifically to repay the Communications Infrastructure replacement debt. A fully funded debt financing plan was approved by Council in 2011. The funding for the debt repayment are identified in the Voice Radio System Operating cost centre.

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 has 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.

911 is currently upgrading to the Next Generation 911 (NG911) which will transform an outdated system into an IP data based 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 \$711,500. There is currently \$252,000 in the Reserve Fund. It is proposed that the balance of the funding be spread over 2 years which would require \$189,557 in 2021 and \$293,703 in 2022. This is unfunded at this point pending a review by the City.

There will be benefits from the changes associated with NG911 from a customer service and 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. There is no option but to proceed with this upgrade. Funding will be allocated through City sources.

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. These proposed operating budgets maintain the current level of service while obliging legally binding anticipated collective agreement obligations. This Board approved budget is aligned with the Business Plan in order to address key issues and priorities.

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 directive, 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 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.

Our Business Plan 2019 to 2021 articulates our priorities and 2021 will see the start of the next 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 2021 Budget balances several competing priorities ranging from citizen and community needs for safety, legislated operational requirements, to ever-growing and evolving demands for service. We have embraced a new service delivery model that is leading the way for policing across the country. Results are being achieved and will continue to evolve as new priorities emerge.

We are committed to change the way we think and approach public safety and to challenge the status quo.

Our Team of highly dedicated professionals and volunteers looks forward to continue to serve our community through inspired leadership and innovation driven by our Mission, Vision, and RICH Values. We will strive to ensure people are safe and feel safe in Greater Sudbury.

Through our commitment to service excellence, this momentum will continue through 2021 and beyond.