

# Greater Sudbury Police Services Board

## *2021 Operating and Capital Budget Overview*



**January 11, 2021**



# Presentation Overview

- Background
- Budget Impacts
- 2021 Operating Budget
- Budget Reduction Options
- 2021 Capital Pressures
- 2021 – 2025 Capital Budget
- Recommended Budget
- Questions



# Board Governance

Section 31(1) – *Police Services Act*

Provision of adequate and effective police services in six areas

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



# Budgeting Authority

Section 39 – *Police Services Act*

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



# Deployment of Resources

- Workload
- Right resource at the right time
  - Patrol Operations, Alternative Police Response, Optional Community Response
- Public expectations
- Emerging trends and needs – locally, provincially, nationally
- New legislation
- Training demands
- Calls for Service



# A Strategic Response

- Emergency Response to Calls for Service
  - Managing the call queue – priority distribution
- Risk Focused – Prevent, Educate, Intervene
- Alternative Response Solutions
  - Police Community Response Centre
  - Collision Reporting Centre
  - Online Crime/Incident Reporting
  - Online Reporting
  - Community Safety Personnel
  - Call Triaging
- Public Engagement through Social Media
- Business Intelligence and Analytics
- Downtown Strategy





# Community Partnerships

- Community Safety and Well-being Planning
- Downtown Task Force
- Community Drug Strategy
- Mental Health Response – Mobile Crisis Team
- Rapid Mobilization Table
- Violent Threat Risk Assessment
- Violent Intervention and Prevention Program
- Community Sexual Assault Case Review Committee
- Diversity Advisory Committee/ACPAC
- Missing and Murdered Indigenous Women and Girls
- Sexual Exploitation Strategy
- Joint Emergency Services Operational Advisory Group
- NG 911 Planning
- Bear Management



# Community Engagement

## Social Return on Investment

Cops Kids and Fishing

Seniors Forums

Community Solutions  
On Homelessness

Shopping with Cops

Chief's Youth Advisory Council

Courage to Stand

Santa Claus Parade

PRIDE Parade

Diversity Advisory Committee

Community Drug Strategy  
Drug Drop Off

Crime Prevention

Safe Schools  
School Liaison Officers

BURST Camp

Crime Prevention Through  
Environmental Design





# City Service Partnerships

## CURRENT:

- Pension and Benefits administration
- Purchasing
- Payroll
- Human Resources
- Legal Services
- Budget Services
- Facilities Maintenance
- Mail Room
- Accounts Payable
- Risk Management

## FUTURE CONSIDERATIONS:

- Fleet Services



# 2021 Budget Operational Impacts

- Pandemic Requirements
  - Orders - education and enforcement
  - PPE/clean and sanitizing/equipment requirements
- Pressing and emerging demands
  - Homelessness pressures
  - Opioid overdoses & deaths
  - Mental health crisis calls
  - Check on well-being
  - Road Safety
  - Human Trafficking
  - Public demonstrations
  - Cyber Crime
  - Needles in public spaces and private businesses properties



# 2021 Budget Operational Impacts Calls for Service

| Dispatch Type                   | 2016        | 2017        | 2018        | 2019        | 2020        | Difference between 2019 and 2020 | % change from 2019 to 2020 | Difference between 2016 and 2020 | % change from 2016 to 2020 |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------------------|----------------------------|----------------------------------|----------------------------|
| AMBULANCE ASSISTANCE            | 898         | 1080        | 1108        | 1222        | 1261        | 39                               | 3%                         | 363                              | 40%                        |
| LANDLORD TENANT PROBLEM         | 162         | 171         | 176         | 150         | 285         | 135                              | 90%                        | 123                              | 76%                        |
| MENTAL HEALTH & ATTEMPT SUICIDE | 197         | 574         | 1057        | 1026        | 1074        | 48                               | 5%                         | 877                              | 445%                       |
| PERSON WELFARE CHECK            | 1249        | 1505        | 1851        | 2064        | 2323        | 259                              | 13%                        | 1074                             | 86%                        |
| <b>Grand Total</b>              | <b>2506</b> | <b>3330</b> | <b>4192</b> | <b>4462</b> | <b>4943</b> | <b>481</b>                       | <b>11%</b>                 | <b>2437</b>                      | <b>97%</b>                 |



# 2021 Budget Operational Impacts

## Opioid Related Calls for Service

| Suspected Opioid Overdose | 2017 | 2018 | 2019 | 2020 | Difference between 2019 and 2020 | % change 2019 and 2020 | Difference between 2016 and 2020 | % change from 2016 to 2020 |
|---------------------------|------|------|------|------|----------------------------------|------------------------|----------------------------------|----------------------------|
| Fatal                     | 18   | 33   | 55   | 83   | 28                               | 51%                    | 65                               | 361%                       |
| Non-Fatal                 | 49   | 62   | 110  | 185  | 75                               | 68%                    | 136                              | 278%                       |
| Grand Total               | 67   | 95   | 165  | 268  | 103                              | 62%                    | 201                              | 300%                       |



# 2021 Budget Operational Impacts

- Public expectations for response
  - Emergency Response through 911
    - Crimes in progress
    - Property crimes
    - Alarm to property/business – most are false
  - Push of a button for response for any situation
    - Child behaviour
    - Noisy party
    - Disruptive neighbours
    - Police visibility
- Service partner expectations for response
  - Assist EMS
  - Crisis worker teams

Question: If not police ... then who?





# 2021 Budget Operational Impacts

- Public expectations for response
  - Emergency Response through 911
    - Crimes in progress
    - Property crimes
    - Alarm to property/business – most are false
  - Push of a button for response for any situation
    - Child behaviour
    - Noisy party
    - Disruptive neighbours
    - Police visibility
- Service partner expectations for response
  - Assist EMS
  - Crisis worker teams

Question: If not police ... then who?



# 2021 Budget Legislative Impacts

- Comprehensive Ontario Police Services Act
- WSIB – Presumptive Legislation
- Occupational Health and Safety Act
- Special Investigations Unit (SIU) Act
- Accessibility to Ontarians with Disabilities Act
- Landlord and Tenant Act
- Judicial Requirements
  - Summons Serving



# 2021 Budget Administrative Impacts

- Member Health and Wellness
- Collective Bargaining
  - Staffing/Contractual Obligations
- Uncontrollable premium hikes (insurance)
- Training availability
- Expanded use of technology – handheld apps and upgraded systems
- Judicial changes - SCOPE/E-brief
- Digital Evidence Management
- Refinement of new business requirements
  - Virtual business approaches
  - Handheld apps



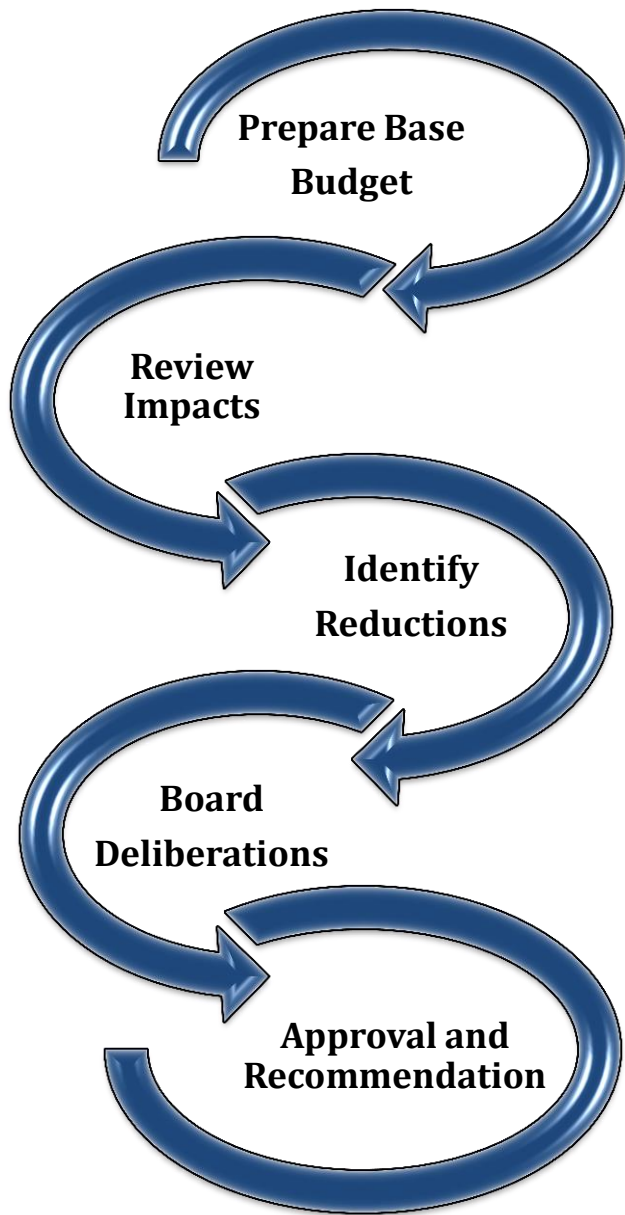
# 2021 Budget Capital Impacts

- Facility capital contribution and renovations funding
- Contemplation of key projects
  - Digital Evidence Management
  - Body Worn Cameras
  - CEW upgrade

*Requires separate financing strategy*

- NG911 (Public Safety)





# Budget Direction

## City Council Resolution

- Service Partners 3.9%
- COVID-19 costs separately identified
- Options for consideration





# Budget Timeline

Budget Overview

- December 9, 2020

Special Budget Meeting(s)

- Full Deliberation
- Budget Reduction Options

Presentation to Council

- **January 19, 2021**



# 2021 Operating Budget



# 2021 Budget Overview

**\$66,554,531**

**6.1%**

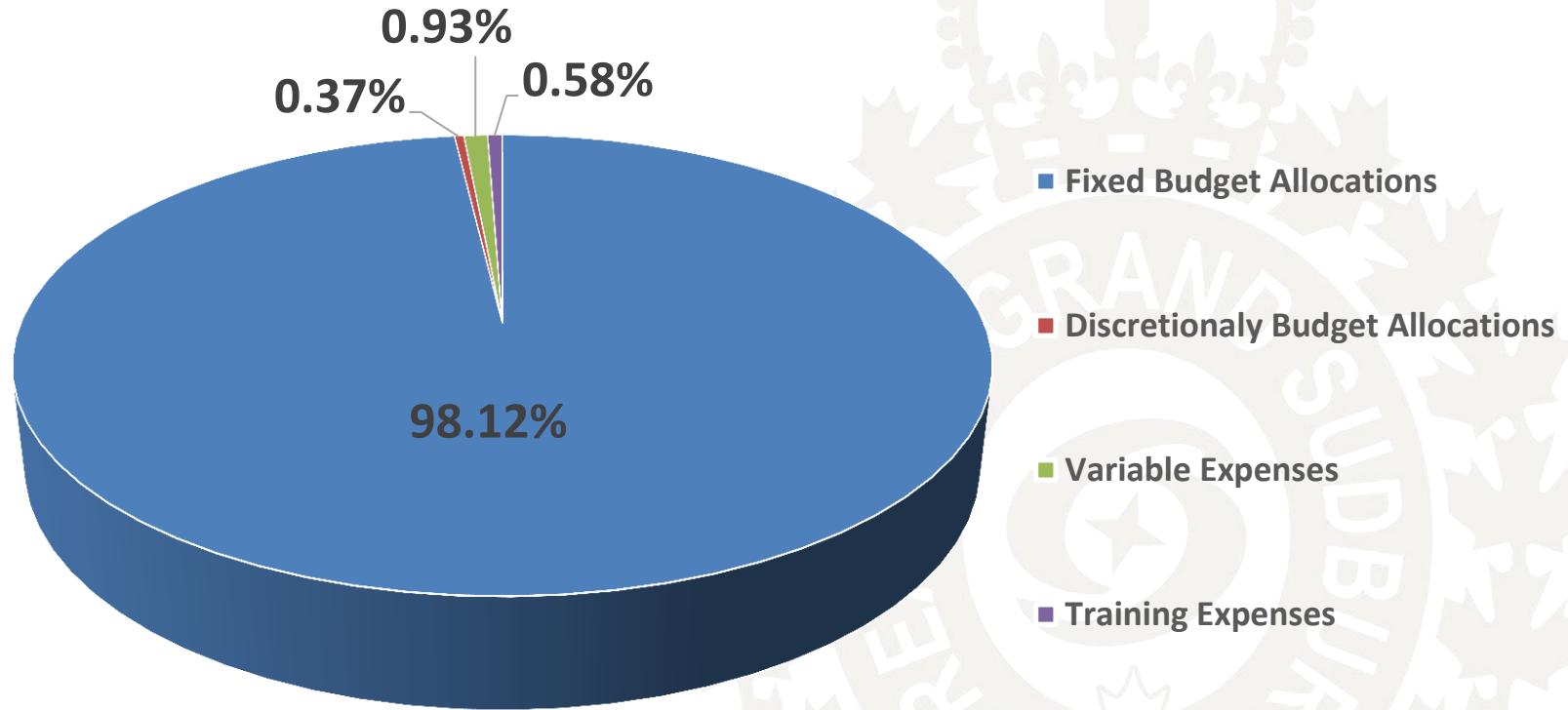


# 2021 Budget Summary

| Category                       | 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%        |
| <b>Grand Total</b>             | <b>\$ 62,700,755.91</b> | <b>\$ 66,554,531.95</b> | <b>6.1%</b> |



# Fixed/Discretionary Budget Allocations





# 2021 Budget Staffing Forecast

## Staffing levels

- Sworn
  - Maintained at 270 plus 2 Constables
- Civilian Staffing
  - 128 plus 4 – 911 Emergency Communication Centre
- Full-Time authorized strength 404
  - Net new 6 full-time



# 2021 Budget Impact Overview

| CATEGORY  | \$ VALUE    | % INCREASE |
|---|-------------|------------|
| Salaries<br>Contractual increases<br>Reclassifications/MPA improvements<br>Staff enhancement:<br>2 Constables<br>4 911 ECC Communicators<br>Board Administrator Part time -<br>\$41,000<br>WSIB (\$234,222 – 19.3%)<br>Extended Health (\$165,219 – 6.6%)<br>LTD (\$334,090 – 33.9%) <i>*included in \$ Value</i> | \$2,504,610 | 4.4%       |



# 2021 Budget Impact Overview

| CATEGORY                        | \$ VALUE        | % INCREASE |
|---------------------------------|-----------------|------------|
| Program Support – City          | \$7,000         | 2%         |
| Facilities Chargeback           | \$23,000        | 2%         |
| Facilities Reserve Contribution | \$750,000       | 65.2%      |
| <b>DOJ Grant lost revenue</b>   | <b>\$77,000</b> | <b>75%</b> |



# 2021 Budget Overview

| CATEGORY                               | \$ VALUE   | % INCREASE |
|--|------------|------------|
| <b>Operating</b>                       |            |            |
| • Insurance General                    | \$46,000   | 15.9%      |
| • Vehicle Insurance                    | \$41,000   | 35.3%      |
| • Janitorial                           | \$41,200   | 13.8%      |
| • Rent                                 | \$125,000  | 184%       |
| •                                      |            |            |
| • COVID *                              | \$380,050* |            |
| • COVID Revenue Loss *                 | \$211,091* |            |
| • COVID to be covered through Reserves | \$591,141  |            |
| • Fuel                                 | \$15,000   | 3%         |
| • Inflation (2%)                       | \$181,675  | 2%         |
| • City Facility Chargeback             | \$22,897   | 3%         |
| • City Program Support                 | \$10,504   | 2%         |



# Anticipated Grant Funding

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

**TOTAL FUNDING    \$4,274,847**





# Reduction Considerations

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

FOCUS ON IMPACT ON SERVICE DELIVERY



# Reduction Considerations

|                       |               |               |      |
|-----------------------|---------------|---------------|------|
| Reduction \$250,000   | \$ 62,700,756 | \$ 66,304,532 | 5.7% |
| Reduction \$500,000   | \$ 62,700,756 | \$ 66,054,532 | 5.3% |
| Reduction \$750,000   | \$ 62,700,756 | \$ 65,804,532 | 5.0% |
| Reduction \$1,000,000 | \$ 62,700,756 | \$ 65,554,532 | 4.6% |
| Reduction \$1,200,000 | \$ 62,700,756 | \$ 65,354,532 | 4.2% |
| Reduction \$1,380,000 | \$ 62,700,756 | \$ 65,174,532 | 3.9% |



# 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 |

# 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                    |                 |
| <b>2021 Savings</b>   | <b>\$45,000</b> |
| <b>ANNUAL SAVINGS Future years</b>  | <b>\$63,720</b> |

# 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 |



# Budget Reduction Options

| ITEM   | AMOUNT     |
|--|------------|
| Reduce Contribution to Facilities Reserve Fund by \$750,000  | \$750,0000 |
| IMPACT   |            |
| <p>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.</p> |            |
| RISK   |            |
| <p>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.</p>   |            |
| 2021 SAVINGS   | \$750,000  |

# 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 |

# 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   |          |

# 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 |

# 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**

# 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 |



# 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 of Workload        | \$84,200  |        |
| Redistribution of victim referral | \$87,000  |        |
| Redistribution records workflow   | \$70,000  |        |



# Budget Reduction Options Summary

| ITEM                                       | AMOUNT    | AGREED |
|--|-----------|--------|
| Civilian gapping through retirement courts | \$37,500  |        |
| Remove inflation from all accounts         | \$215,080 |        |
| Out of Town Travel Training Costs          | \$50,000  |        |



# 2021-2025 CAPITAL BUDGET



# 2021-2025 CAPITAL BUDGET

| PROJECT DESCRIPTION                                 | PROJECT TYPE |                     |                     |                     |                     |                     |
|---|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   |              | R (Renewal)         |                     |                     |                     |                     |
|   |              | E (Expansion)       |                     |                     |                     |                     |
|   | N (New)      | 2021 BUDGET         | 2022 OUTLOOK        | 2023 OUTLOOK        | 2024 OUTLOOK        | 2025 OUTLOOK        |
| 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          | \$ 223,876          |
| 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           |
| <b>PROJECT COSTS</b>                                |              | <b>\$ 3,683,399</b> | <b>\$ 4,370,735</b> | <b>\$ 4,670,249</b> | <b>\$ 5,155,859</b> | <b>\$ 6,036,642</b> |
| <b>PROJECT FINANCING</b>                            |              |                     |                     |                     |                     |                     |
| 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)      | \$ (5,605,859)      | \$ (6,486,642)      |
| <b>CAPITAL ENVELOPE (Tax Levy)</b>                  |              | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         |



# 2021 CAPITAL BUDGET

| 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           |
| <b>PROJECT COSTS</b>                                |              |               | <b>\$ 3,683,399</b> |
| <b>PROJECT FINANCING</b>                            |              |               |                     |
| Police Equipment & Supplies - Body Worn Cameras/CEW | N            |               | \$ 450,000          |
| Reserves: Capital                                   |              |               | \$ (4,133,399)      |
| <b>CAPITAL ENVELOPE (Tax Levy)</b>                  |              |               | <b>\$ -</b>         |



# 2021 Capital Pressures

- Building Renovations & Leasehold Improvements unknown at this time
  - Financing strategy to be developed and presented at a later date
- CEW Replacement, Digital Evidence Management, & Body Worn Cameras combined and estimated at \$2.2-\$2.6M
  - Financing over 5 years \$450,000 per year with funds to be drawn from the Capital Financing Reserve Fund





# 2021-2025 PUBLIC SAFETY

|  | 2021<br>REQUEST         | 2022<br>OUTLOOK   | 2023<br>OUTLOOK | 2024<br>OUTLOOK | 2025<br>OUTLOOK |
|--|-------------------------|-------------------|-----------------|-----------------|-----------------|
| <b>Previously Approved Capital</b>                             |                         |                   |                 |                 |                 |
| Communication Infrastructure Internal Financing - 2014 to 2021 | \$ 950,640 <sup>1</sup> | \$ -              | \$ -            | \$ -            | \$ -            |
| <b>Next Generation 911 (Unfunded)</b>                          | <b>\$ 189,557</b>       | <b>\$ 293,703</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     |
| <b>PROJECT COSTS</b>   | <b>\$ 1,140,197</b>     | <b>\$ 293,703</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     |
| <b>PROJECT FINANCING</b>                                       |                         |                   |                 |                 |                 |
| Reserves: Capital  | \$ -                    | \$ -              | \$ -            | \$ -            | \$ -            |
| <b>CAPITAL ENVELOPE (Tax Levy)</b>                             | <b>\$ 1,140,197</b>     | <b>\$ 293,703</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     |



# Recommended Budget

- THAT the Board approves the 2021 Operating Budget in the amount of \$ XXX .; and further
- THAT the Board approves the 2021 Police Capital Plan; and further
- THAT the Board receives the 2021 and 2025 forecasted Capital Plans; and further
- THAT the Board recommends that City Council accepts these budgets



# Questions & Discussion

