Greater Sudbury Police Services Board

2022 Operating and Capital Budget Overview

October 20, 2021

Presentation Overview

- Governance and Budget Authority
- Business Planning Priorities (to be developed)
- 2022 Budget Influences
- 2022 Operating Budget
- Cost Centre Overview
- 2022 Capital Pressures
- Questions & Discussion

Core Functions

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

Demands for these services are driving by the needs and expectations of the community.

- Administration and Infrastructure

Section 39 – Budgeting Authority

Administration and Infrastructure

Municipalities shall provide police services with buildings, vehicles, equipment and other supports to carry on activities; Municipal cost allocations

Item	Amount
Facilities (190 Brady/LEL)	$1,202,800
Radio System (Police/Fire/Public Safety Answering Point)	$1,700,000
Current Renovations/Future Debt (allocation in 2021)	$1,650,000
Fleet	$1,000,000
Program Support – Accounts Payable, Human Resources, Budgets, Mail Room , Payroll, Purchasing	$543,860
Total	**$6,096,660**

Current Strength

272 Sworn Full-Time

- + 1 HT Grant for 3 years

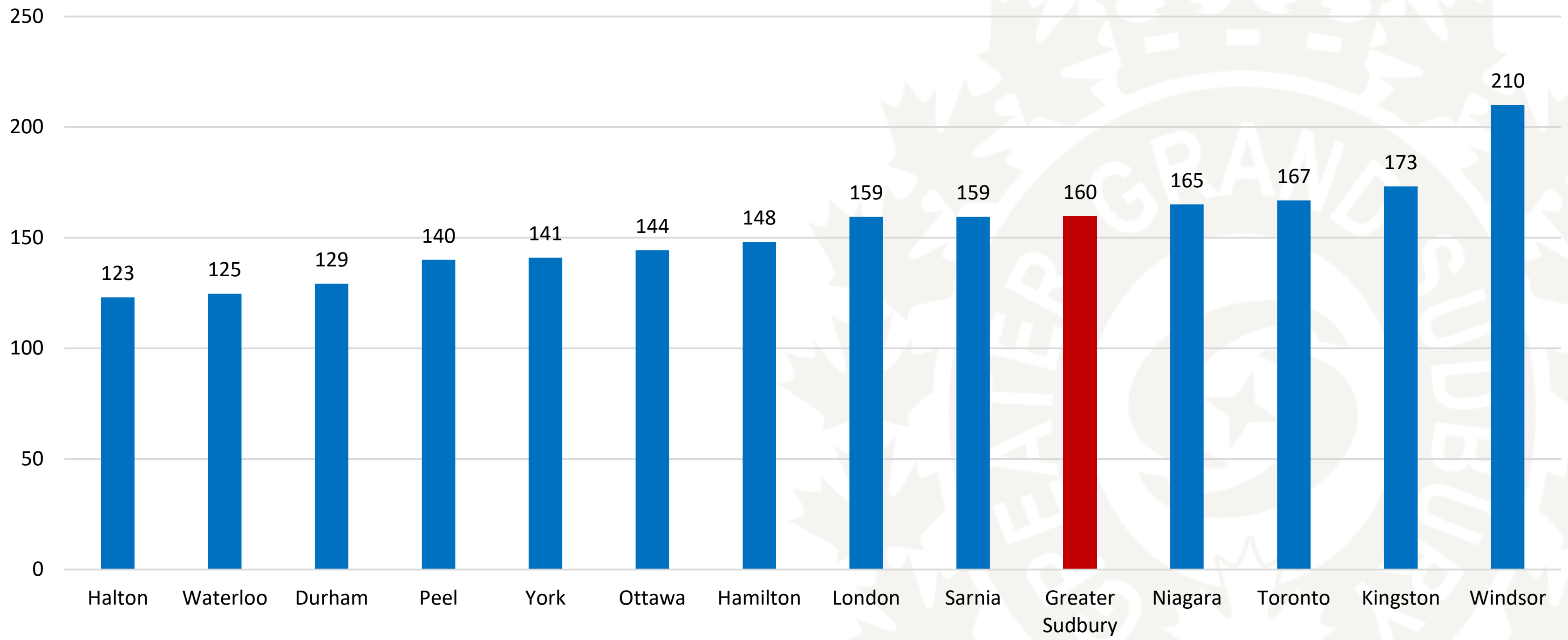
130 Civilians Full-time

Part-time

Grant Funded FTE Positions and Offsets

Name	Total Funding	Number of Officers	Number of Civilians
Cyber Crime - Salaries	(320,470.00)	3.00	0.00
Firearms (Ministry of the Attorney General)	(152,034.75)	1.00	0.00
Ride (Ministry of the Attorney General)	(36,988.00)	0.00	0.00
Bail Safety	(110,694.00)	1.00	0.00
Community Safety and Policing - Local	(1,093,374.62)	6.50	2.50
Community Safety and Policing - Provincial	(364,457.38)	2.60	0.00
POC Empower , Champion	(61,037.45)	0.00	1.00
Court Security Prisoner Transportation Program	(1,969,232.99)	0.00	0.00
OPP/Minister of Public Safety and Emergency Preparedness Canada - Contribution Agreement	(35,425.00)	1.00	0.00
The Provincial Human Trafficking Intelligence-Led Joint Forces Strategy (IJFS) Project	(217,090.00)	1.00	1.00
Total	**(4,360,804.19)**	**16.10**	**4.5**

Police per 100,000 Population by Police Service



Decreased Calls for Service

*Calls for service that have **decreased** when compared to 2020:*

- Motor Vehicle Collisions ***(-410 calls, -15%)***
- Theft ***(-224 calls, -15%)***
- Threats ***(-68 calls, -12%)***
- Shoplift ***(-50 calls, -41%)***
- Domestic dispute ***(-233 calls, -13%)***
- Break and Enter ***(-85 calls, -10%)***

Can be attributed to the COVID-19 pandemic – significantly less motor traffic; businesses closed; more people spending time at home.

Notable Increases in Demands

Calls for service that have ***increased*** *when compared to 2020:*

- Ambulance Assist ***(+275 calls, up 30%)***
- Mental Health ***(+254 calls, +59%)***
- Sexual Assault ***(+69 calls, +42%)***
- Missing Persons ***(+252 calls, +27%)***
- Neighbour Dispute ***(+130 calls, +27%)***
- Harassment ***(+83 calls, +12%)***
- Weapons ***(+33 calls, +9%)***

Significantly more complex, requiring additional time and police resources.

Budget Timeline

Budget Draft to City

- August 2021

Special Budget Meeting(s)

- Public Consultation (Oraclepoll)
- Board Presentation and Deliberations October 2021
- Budget Approval

Presentation to Council

- November 2,2021

2022 Operating Budget Overview

Recap 2021 Approved Budget

- Reduced by $827,921 following Board review
- Final approval $65,726,611
- Positions gapped or left vacant for one year
- Included 2 Constables/4 Communicators
  - Net new 6 full-time
- Reduced training and travel
- Storefront closures
- Reduced facilities contribution from $500,000 to $250,000

Principles Supporting Budget Development

- Legislation
  - New *Comprehensive Ontario Police Services Act*
    - Body armour and other specialized equipment
    - Community Safety and Well-Being Plan
- Collective Bargaining Agreement
- Proactive and Intelligence driven approach
- Civilianization – continue to identify positions that can be civilianized
- Aligning with the organizational structure

Principles Supporting Budget Development

- Equity, Diversity and Inclusion
  - Supports meaningful progress in this area
- Research initiatives – to explore innovative solutions and alternative service delivery approaches
- Modernizes the work environment
- Public expectations and engagement
- Supply chain delays due to COVID
- Focus on improving public safety
- Response readiness for major incidents

Principles Supporting Budget Development

- Advancing community policing through Our Shared Commitment model
- Supports our members through health, safety and wellness measures
- Prevention and Response Service partnerships
  - Community Drug Strategy
  - Mobile Crisis Emergency Rapid Response Team
- Optimization of administrative services
  - Optimization and modernization of business practices
  - Facilities strategic development

Inflationary Increases

<table>
<tr><th>Category</th><th colspan="2">Percentage Increase from 2021</th></tr>
<tr><td>Salaries & Benefits
Contractually Obligated (Including Merit Increases)</td><td colspan="2"></td></tr>
<tr><td>Materials & Operating Expenses</td><td colspan="2">0.0</td></tr>
<tr><td rowspan="5">Energy Costs</td><td>Fuel – Unleaded</td><td>1.12/L</td></tr>
<tr><td>Fuel Diesel</td><td>1.12/L</td></tr>
<tr><td>Hydro</td><td>2.5</td></tr>
<tr><td>Water</td><td>4.8</td></tr>
<tr><td>Natural Gas</td><td>5.0</td></tr>
<tr><td>Rent & Financial Expenses</td><td colspan="2">0.0</td></tr>
<tr><td>Purchased Contract Services</td><td colspan="2">0.0</td></tr>
<tr><td>Debt Repayment</td><td colspan="2">Actual</td></tr>
<tr><td>Professional Development &Training</td><td colspan="2">0.0</td></tr>
<tr><td>Grants – Transfer Payments</td><td colspan="2">0.0</td></tr>
<tr><td>Provision to Capital</td><td colspan="2">2.0</td></tr>
<tr><td>Program Support</td><td colspan="2"></td></tr>
<tr><td>User Fee Revenues</td><td colspan="2">3.0</td></tr>
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Support Organizational Structure

Organizational Chart recently approved with twelve divisions

- Patrol Operations
- Criminal Investigations
- Integrated Operations
- 911 Emergency Communications Centre
- Specialized Operations
- Human Resources & Professional Development
- Finance
- Communications Information Technology
- Records & Customer Service
- Strategic Operations
- Corporate Communications
- Member Wellness + Support

2022 Budget Influences

- Legal services pressures
- Training availability
- Public expectations for response
- Pressing and emerging demands
  - Vulnerable persons
    - Addictions/Homelessness/Unemployment/Mental Health
- Legislation & Regulatory Requirements (COPS)

2022 Budget Influences

- Facility needs capital funding requirements
- Implementation of key projects
  - Digital Evidence Management
  - Body Worn Cameras (currently being finalized)
  - CEW replacement
- Expanded use of technology – handheld apps and upgraded systems
- Refinement of new business requirements
  - Virtual business approaches
- NG911 (Public Safety)

Anticipated Grant Funding Sources

Grant	2022 Budget
Reduce Impaired Driving Everywhere (R.I.D.E.) Grant	(36,988)
Provincial Strategy to Protect Children	(407,470)
Court Security Prisoner Transportation	(1,969,233)
Province of Ontario Ministry of Children & Youth Services - Youth in Policing	(36,566)
Firearms	(152,035)
Proceeds of Crime – Project Empower	(97,824)
Proceeds of Crime – Project Champion	(93,312)
CISO	(8,000)
Community Safety & Policing – Local	(1,093,375)
Community Safety & Policing – Provincial	(364,457)
OPP/Minister of Public Safety and Emergency Preparedness Canada - Contribution	(35,425)
The Provincial Human Trafficking Intelligence-Led Joint Forces Strategy Project	(217,090)
Bail Safety	(110,694)
Total	**(4,622,469)**

City Budget Target

3%

2022 Base Budget

$69,541,769

Police Services Board

	Sum of 2021 Prior Budget	Sum of 2022 Proposed Budget2	Sum of % Change from 2021
Police Services Board	**$ 167,428.62**	**$ 275,058.85**	**64.3%**
50050 01 7110 - Salaries - FT	$ 79,225.46	$ 132,157.00	66.8%
55000 01 7110 - Benefits	$ 3,905.82	$ 28,604.50	632.4%
61050 01 7110 - Miscellaneous	$ 2,754.00	$ 2,754.00	0.0%
61103 01 7110 - Office Expense	$ 1,118.94	$ 1,118.94	0.0%
65911 01 7110 - Legal Counsel	$ 51,184.06	$ 81,184.06	58.6%
68055 01 7110 - PDMemberDues	$ 7,446.00	$ 7,446.00	0.0%
68085 01 7110 - PDTrainTravel	$ 21,794.34	$ 21,794.34	0.0%

Key changes:

- Increase to full time Board Administrator
  - Salaries and Benefits
- Legal fees increase by $30,000

Base Budget Variance Increases

ITEM	AMOUNT
Salaries and Benefits	$1,810,000
Long Term Disability	$182,000
CPP	$195,500
OMERS	$129,000
WSIB	$115,000
Facilities Rent/Maintenance	$50,000
Facilities Debt Financing	$500,000
Facilities Chargeback HQ and LEL	$35,035
COVID Recovery Loss of Funding	$591,000

LTD/WSIB Variances since 2016

Category	2016	2022	%change
Long Term Disability	$ 777,522.00	$ 1,493,119.00	92%
WSIB	$ 367,713.00	$ 1,551,863.00	322%

Budget Variance Increases

ITEM	AMOUNT
Inflation on Capital	$61,000
Program Support	$12,000
Photocopy	$29,000
Insurance Premiums	$145,000
Fuel	$20,400
Health Spending	$30,000
Information/Technology Software	$228,500
Ammunition	$30,000
Radio Maintenance	$11,000
Loss of DOJ Funding	$30,000

Budget Variance Decreases

ITEM	AMOUNT
Revenues	$23,500
Grant	$400,000
Citizens on Patrol	$58,000

Reduction Targets

	2021 Prior Budget		2022 Proposed Budget		Percent Change
Grand Total	**$**	**65,726,610.75**	**$**	**69,541,769.32**	**5.8%**
Reduction $250,000	$	65,726,610.75	$	69,291,769.32	**5.4%**
Reduction $500,000	$	65,726,610.75	$	69,041,769.32	**5.0%**
Reduction $750,000	$	65,726,610.75	$	68,791,769.32	**4.7%**
Reduction $1,000,000	$	65,726,610.75	$	68,541,769.32	**4.3%**
Reduction $1,250,000	$	65,726,610.75	$	68,291,769.32	**3.9%**
Reduction $1,500,000	$	65,726,610.75	$	68,041,769.32	**3.5%**
Reduction $1,750,000	$	65,726,610.75	$	67,791,769.32	**3.1%**
Reduction $2,000,000	$	65,726,610.75	$	67,541,769.32	**2.8%**

Facilities Funding Strategy

- To ensure availability of funds for current renovations/future capital build
- $500,000 per year prior Board commitment to facilities
- 2022 planned allocation $2,150,000
- Options
  1. Maintain $1,650,000 decrease by $500,000 for 2022
  2. Identify full capital requirement in 2025 and adjust operating budget for the full debt financing amount at that time
  3. Consider early borrowing to avail interest rates
  4. Continue with financing strategy at $500,000 increments per year

Budget Reduction Considerations

ITEM	AMOUNT
Photocopy	-$29,000
Facilities	-$500,000
Rent	-$22,000
Software Licensing	-$160,000
Ammunition	-$28,000
COVID	-$380,040
Training	-$50,000
Contract Administration	+$15,000
Clearance Letters	+$44,000

2022 Reduced Budget #1
with all consideration items

	Sum of 2021 Prior Budget	Sum of 2022 Proposed Budget2	Sum of % Change from 2021
Contr to Reserves and Capital	$ 3,789,418	$ 4,469,757	18.0%
Internal Recoveries	$ 1,478,575	$ 1,420,013	-4.0%
Operating Costs	$ 6,491,164	$ 6,353,160	-2.1%
Revenues	$ (4,992,047)	$ (5,443,415)	9.0%
Salaries & Benefits	$ 58,959,500	$ 61,514,423	4.3%
Grand Total	$ 65,726,611	$ 68,313,938	3.9%

2022 Reduced Budget #2

Facilities +$500,000

	Sum of 2021 Prior Budget		Sum of 2022 Proposed Budget2		Sum of % Change from 2021
Contr to Reserves and Capital	**$**	**3,789,417.56**	**$**	**4,469,756.91**	**18.0%**
Internal Recoveries	**$**	**1,478,575.37**	**$**	**1,420,012.94**	**-4.0%**
Operating Costs	**$**	**6,491,164.26**	**$**	**6,353,159.96**	**-2.1%**
Revenues	**$**	**(4,992,046.68)**	**$**	**(5,443,415.07)**	**9.0%**
Salaries & Benefits	**$**	**58,959,500.23**	**$**	**61,514,422.98**	**4.3%**
Grand Total Base Budget	$	65,726,610.75	$	68,313,937.72	3.9%
Facilities Debt Financing			$	500,000.00	
Revised Total	$	65,726,610.75	$	68,813,937.72	4.7%

2022-2026 CAPITAL BUDGET

2022 Capital Budget
Debt Financing

- Required for planned renovations to HQ and partially offset with rent at 128 Larch Street.
- Unfunded
- Need to borrow soon to avail interest rates
- Building capacity for long term debt financing.

Police Capital Budget
With 500,000 Included in 2022

Police - Facilities $500,000 included in 2022

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2022 REQUEST	2023 OUTLOOK	2024 OUTLOOK	2025 OUTLOOK	2026 Outlook
Previous Council Approvals:						
Police Equipment & Supplies - Body Worn Cameras/CEW		$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ -
Additional Requests						
Police Equipment & Supplies - Body Worn Cameras/CEW		$ 219,312	$ 219,312	$ 219,312	$ 219,312	$ 219,312
New Requests:						
Police Building	**R**	$ 2,150,000	$ 2,650,000	$ 3,150,000	$ 3,650,000	
Equipment - Fleet	**R**	$ 1,431,680	$ 1,089,257	$ 1,196,643	$ 1,319,370	$ 1,217,579
Automation	**R**	$ 260,000	$ 265,200	$ 210,000	$ 223,876	$ 240,650
Communications	**R**	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
Police Equipment and Supplies	**R**	$ 186,855	$ 194,992	$ 263,796	$ 263,796	$ 261,175
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		**$ 4,917,847**	**$ 5,088,761**	**$ 5,709,751**	**$ 6,346,354**	**$ 2,158,716**

Police Capital Budget
Without 500,000 Included in 2022

Police - $500,000 not included in 2022

PROJECT DESCRIPTION	PROJECT TYPE R (Renewal) E (Expansion) N (New)	2022 REQUEST	2023 OUTLOOK	2024 OUTLOOK	2025 OUTLOOK	2026 Outlook
Previous Council Approvals:						
Police Equipment & Supplies - Body Worn Cameras/CEW		$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ -
Additional Requests						
Police Equipment & Supplies - Body Worn Cameras/CEW		$ 219,312	$ 219,312	$ 219,312	$ 219,312	$ 219,312
New Requests:						
Police Building	R	$ 1,650,000	$ 2,150,000	$ 2,650,000	$ 3,150,000	$ 3,650,000
Equipment - Fleet	R	$ 1,431,680	$ 1,089,257	$ 1,196,643	$ 1,319,370	$ 1,217,579
Automation	R	$ 260,000	$ 265,200	$ 210,000	$ 223,876	$ 240,650
Communications	R	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
Police Equipment and Supplies	R	$ 186,855	$ 194,992	$ 263,796	$ 263,796	$ 261,175
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		**$ 4,417,847**	**$ 4,588,761**	**$ 5,209,751**	**$ 5,846,354**	**$ 5,808,716**

Capital Budget Key Projects

Funded Capital Financing Reserve Fund Projects

- **Body-Worn Cameras**
- **Conducted Energy Weapons**

Total 6 Year Cost - $3,346,561

Communications Infrastructure Capital Budget

2022-2026

PROJECT DESCRIPTION	2022 REQUEST		2023 OUTLOOK	2024 OUTLOOK	2025 OUTLOOK	2026 OUTLOOK
Previously Approved Capital:						
Next Generation 911	$ 293,703		$ -	$ -	$ -	$ -
PROJECT COSTS - (Tax Levy)	**$ 293,703**		**$ -**	**$ -**	**$ -**	**$ -**
Additional Requests						
Next Generation 911	$ 43,623	1	$ 43,623	$ 43,623	$ 43,623	$ 43,623
Tower Infrastructure Unfunded	$ 400,000	2				
ADDITIONAL PROJECT COSTS	**$ 443,623**		**$ 43,623**	**$ 43,623**	**$ 43,623**	**$ 43,623**
PROJECT FINANCING						
Reserves: Capital	$ (443,623)		$ (43,623)	$ (43,623)	$ (43,623)	$ (43,623)
CAPITAL ENVELOPE (Tax Levy)	**$ -**		**$ -**	**$ -**	**$ -**	**$ -**
Annual Contribution to Communication Infrastructure Reserve Fund (included in Operating Budget)	$ 1,105,265		$ 1,127,370	$ 1,149,917	$ 1,172,915	$ 1,196,373
Remaining funds after yearly commitments	$ 661,642		$ 1,083,747	$ 1,106,294	$ 1,129,292	$ 1,152,750

Budget Resolution

THAT the Board approves the 2022 Operating Budget in the amount of; XXX and further

THAT the Board approves the 2022 Police Capital Plan; and further

THAT the Board receives the 2022 and 2026 forecasted Capital Plans; and further

THAT the Board recommends that City Council accepts these budgets

Budget Direction

Board Direction and Proposed Resolution