



GREATER SUDBURY POLICE SERVICES BOARD
FRIDAY October 25, 2019 3:00 P.M.
Police Headquarters, Alex McCauley Boardroom, 5th Floor

PUBLIC AGENDA

Item #		Motion	Page (s)
1	Roll Call		
2	Declaration of Conflict of Interest		
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GREATER SUDBURY POLICE SERVICE BOARD REPORT

ACTION: FOR INFORMATION	DATE: October 21, 2019
PUBLIC	
SUBJECT: 2020 OPERATING BUDGET 2020 to 2024 CAPITAL BUDGET	
STRATEGIC DIRECTION 2019-2021 Strategic Theme: Policing with Excellence and Professionalism Goal: Effective and Efficient Deployment of Resources	
Recommended by: Sharon Baiden Chief Administrative Officer	Approved by: Paul Pedersen Chief of Police

RECOMMENDATION:

THAT the Board approves the 2020 Operating Budget in the amount of \$ XX,XXX,XXX ; and further

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

THAT the Board receives the 2021 and 2024 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.

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.

Our Community at a Glance

With a service area of over 3,267 square kilometers with 330 inland lakes, Greater Sudbury is the largest municipality in Ontario to police. This land mass is greater than several major cities combined such as Toronto, Montreal, Calgary, Edmonton, and Vancouver.

The geography is also largely rural which creates the need for a service delivery model that is tailored to urban and rural needs and requires support by specialized equipment often resulting in increased vehicle costs due to travel distances. Staffed with Sworn police officers, Civilian members, Auxiliary, and volunteers, Greater Sudbury Police Service is committed to a model of proactive citizen centered service. Demands for services and our police response are driven by the needs and expectations of our community.

Sudbury is a bilingual city with a large francophone population and visible minorities representing approximately 2.7% of the City's population. Sudbury also enjoys cultural diversity.

The City of Greater Sudbury functions as a regional shopping destination servicing a catchment area extending across Northeastern Ontario. This in turn draws many from neighboring northern cities to our area on weekends and during the summer months. Population fluctuations are also observed through our post-secondary student population which attracts more calls for service throughout the academic school year.

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 which contributes to Sudbury as a destination of choice for tourism and places to live.

The Service is also very cognizant of the assertions made in the City's Strategic Plan which strives to ensure that Sudbury be a welcoming and open community with a quality of place and lifestyle that is second to none.

In fulfilling its responsibilities around public safety, Greater Sudbury Police Service is clearly aligned with this commitment to community safety and wellbeing. Our collective investments in community safety are essential to ensuring these very tenets can be realized. One of the biggest if not the single largest public service safety responsibility is the delivery of safety planning, crime prevention, enforcement of laws, and apprehending offenders.

Section 4 of the *Police Services Act* requires that:

- (1) Every municipality to which this subsection applies shall provide adequate and effective police services in accordance with its needs.
- (2) Adequate and effective police services must include at a minimum, all of the following police services:
 - a. Crime prevention
 - b. Law enforcement
 - c. Assistance to victims of crime
 - d. Public order maintenance
 - e. Emergency response
- (3) In providing adequate and effective police services, a municipality shall be responsible for providing all the infrastructure and administration necessary for providing such services, including vehicles, boats, equipment, communication devices, buildings, and supplies.

In addition to listing the minimum scope of services to be provided, Ontario Regulation 03-99 of the *Adequacy and Effectiveness Standards Regulation* specifies the manner and quality of the delivery of these services.

Business Planning

Section 30 (1) of the *Adequacy and Effectiveness Standards Regulation* requires that police services boards prepare a business plan every three years. In addition, Section 32 (2) requires that a Board consult with its municipal council, school boards, community organizations, businesses, and members of the public during the development of this plan.

Vision Mission Values

In the last cycle, a new Vision and Mission were adopted:

Vision

We ensure community safety and wellbeing (CSWB) through collaborative partnerships, innovation, and community engagement

Mission

Ensuring a culture of trust through professional service while empowering our community to enhance safety

Both of which are supported by 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.

The Greater Sudbury Police Service provides policing to residents, businesses, and visitors in accordance with the *Police Services Act*. In determining community priorities, the Board undertakes consultation with its stakeholders once every three years. This is done by way of public survey community forums and member assessment of needs.

Public Consultation

In 2018, the Board undertook extensive community consultation in the development of its three-year Strategic Direction plan. Residential/Citizen and Business opinions through surveys and safety forums identified common concerns as follows:

BUSINESS RESPONSES

RESPONSES	2007	2010	2015	2018
More patrols / visibility / police officers	23%	18%	12%	22%
Drugs / drug crimes	-	-	-	15%
Break and Enters / thefts	6%	11%	36%	13%
Traffic issues / speeding / distracted driving	-	7%	7%	10%
Don't know	12%	18%	14%	9%
Safety / safety on the streets	13%	12%	9%	7%
Enforcement	-	-	1%	6%
Response time	4%	5%	1%	4%
Unemployment / poverty / economic issues	-	-	1%	4%
General Crime / Crime in general	-	-	2%	3%
Vandalism	9%	4%	11%	3%
Youth crime	9%	3%	4%	2%
Fraud / white collar crime	-	-	1%	2%

Similarly, residents and citizens were consulted by way of telephone or online survey input with the following results yielded.

RESIDENTIAL / CITIZEN RESPONSES

TOP TEN VERBATIM RESPONSES	2007	2010	2015	2018
Traffic / speeding / distracted / aggressive drivers	7%	5%	15%	20%
Drugs / drug related crimes	9%	11%	9%	17%
More patrols/ visibility / police officers	20%	11%	14%	13%
Don't know / unsure	21%	22%	13%	12%
Safety / safety on the streets	9%	8%	13%	7%
Break and enters / thefts	11%	13%	7%	6%
Unemployment / poverty / underemployment	-	-	<1%	3%
Response time	-	-	3%	3%
Youth crime	9%	5%	2%	2%
Funding (more) / cost of policing	-	-	<1%	2%

Of the top rated concerns for both groups of respondents, increased patrols, visibility and police officers, traffic management, and drugs were the top rated priority.

These inputs largely were considered as part of establishing the Strategic Direction Document for 2019 to 2021 which sets our priorities and provides direction on fulfilling its obligations. The synthesis and analysis of the various inputs are now reflected as part of the Greater Sudbury Police Service Strategic Direction for the 2019 to 2021 period.

STRATEGIC DIRECTIONS

Four key strategic directions and priorities were identified which serve to guide financial and resource planning as summarized:

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 Service

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

The Strategic Direction Plan as approved by the Board establishes the foundational direction and identifies key priorities for the Service in three-year blocks. 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 themes, goals, objectives, and performance indicators. Ongoing monitoring and reporting on results confirms the Service is on track with its commitments undertaken in the Plan.

To this end, we are committed to:

- Deliver on our commitments by providing high quality services which meet organizational goals and objectives
- Respond to community needs by understanding and responding to the changing needs of the community
- Achieve organizational excellence with sufficient capabilities, resources, and flexibility to meet service demands now and in the future
- Communicate our results with all internal and external stakeholders

Budgeting

To ensure funding is in place for the provision of the adequate and effective delivery of policing, Section 39 of the *Police Services Act* requires that the Board approves annual budget allocations (Operating and Capital) necessary for its operations and to ensure that the Service is provided with equipment and facilities. In contemplating budgets, the Police Services Board and Council look to respond to identified community needs and expectations while ensuring police services are delivered in the context of legislated requirements.

The Board must then submit such estimates to Municipal Council to accept.

The Service has a long and committed history of working collaboratively with our Council in planning for and ensuring the necessary resources are allocated to safeguard safety for the residents and businesses in Greater Sudbury.

There is a mutual respect for the independent governing role of the Police Services Board and also of Council's obligation for ensuring the adequate protection of its City. Together, we have worked on these mutual goals and responsibilities.

In the 2019 year, the Board authorized that a comprehensive facilities feasibility study be undertaken that would examine a variety options to meet the facilities demands of police in addition to exploring the possibility of locating Police, Fire, and EMS on one campus. The RFP to retain a consultant is currently being written by the City's Community Safety section with an aim to have the study underway by the end of the year.

This notwithstanding, the Service has secured a third location in close proximity to Headquarters which will provide some relief to space pressures in the interim. Divisions including Equipment and Supplies, Human Resources, Recruiting and Testing, Professional Standards, Finance, Police Museum, Volunteers and Crime Stoppers will move off site. Meeting rooms will also be available at this location. Plans are currently being drawn for the renovations required at this location. Headquarters and District #2 located Lionel E. Lalonde Centre will also have renovations in order to address immediate space pressures.

CURRENT SITUATION:

In setting the 2020 operating and capital budgets a number of key guiding principles have been used in determining such expenditures and revenues, which are detailed below:

- Current, short, and long range operating needs
- Capital requirements
 - Infrastructure renewal
 - Growth
- Contractual requirements
- Staffing requirements and related compensation
- Regulatory requirements
- Operational issues
- Service level considerations
- Financial control and accountability
- Using business analytics to guide decision-making and resource deployment
- Maintenance of operating costs where practicable
- Identification and rationalization of service delivery changes
- Ensuring the right resources at the right time
- Maximizing use of technology

In addition to the global assumptions, certain key factors for police have also been included which ensure spending accurately reflects areas which have been previously considered by the Board.

The 2020 operating budget has been developed in the context of current projects, priorities, and service delivery commitments with an ongoing commitment to efficient and effective service delivery.

Efficiency Initiatives and Targets

Budget containment, reduction, and cost avoidance targets are established regularly and monitored. For example, the CSPs now fully engaged resulted in salary avoidance costs associated with six police constables in the amount close to \$330,000 annually with proven sustainability. This continues to represent permanent net savings in the budget. The CSPs have also netted an efficiency gain with the redeployment of six officers to frontline police duties that previously had been occupied with non-frontline support role activities. The introduction of Platoon Support Officers and officers assigned to the Police Community Response Centre has enabled call diversion and improved capacity at the frontline patrol function.

Efficiency Measures Summary:

A number of efficiency measures that have and continue to influence spending can be summarized as follows:

- Collision Reporting Centre expanded commitment to types of collisions reported
- Mobile Crisis Team in response to mental health calls for service
- Rapid Mobilization Table interventions
- OSL direct entry, monitoring and payroll management
- Violence Threat Risk Assessment (VTRA) for early identification of potential school violence
- Community Drug Strategy
- Violence Intervention & Prevention Program (VIPP)
- Community Action Networks (CAN) throughout the City serve to inform police activities and response to situations in a timely and effective manner
- Sudbury & Area Victim Services (SAVS) as a partner to provide support and interventions to victims of crime and sexual assault
- Establishment of a Bear Management Strategy has impacted calls for service
- Active involvement in the Community Drug Strategy
- Enhanced public ‘just in time’ communications through extensive use of Social Media
- Distinct Communicator Training Program
- Working with City Departments for administrative services including:
 - Pension and Benefits administration
 - Procurement
 - Legal Services
 - Budgets
 - Facilities Maintenance
- Targeting drugs and organized crime through enhanced partnerships
- Reducing incidents of violent crime through increased analytics, prevention, and intervention techniques
- Elimination of Sick Leave Gratuity System and growing unfunded liability in favor of an Income Protection Plan
- Notifications of Community Crime (NOCC) providing proactive education and information dissemination
- Rollout of crime maps on website
- Heightening enforcement of prolific offender strategies through risk focused and strategic analysis
- Tracking incidents of enforced related Bail and Probation Orders
- Facilities Improvement Plan for police operations, customer service, and public parking through the introduction of a third location in close proximity to Police Headquarters while maintaining a longer term vision for a permanent new location to be built
- Introduction of quality assurance through a formal program lead by our Continuous Improvement Team

- Enhance use of data analytics and benchmarks to inform operations and expand capacity for improved decision-making around resource and deployment allocations
- Systemize information sharing practices between and among working units within the Service
- Undertake abstraction analysis used to determine staffing levels and assignments in various divisions and establish schedules to meet service demands
- Redefine low impact decision-making processes
- Build upon call assessment/triage processes by embedding a more risk-based approach to call evaluation, prioritization, and dispatch
- Digital Document and Evidence Management Storage solution being pilot tested
- Levering technology for business improvements in the area of mobile technology for field users and other automated solutions to improve business practices
- Phase 2 of Arrive Alive for improved officer safety on our roadways
- Review existing information technology and information management assets to identify investment requirements for future efficiency gains
- Continued enhancement and expansion of community partner relationships
- Full evolution of Sudbury's 'Looking Ahead to Build the Spirit of our Women Learning to Live Free from Violence' project led by GSPS and N'Swakamok, sharing the strategy on a Provincial and National level, through the Federal Government Department of Justice Fund
- Introduction of the 'Missing Person's Toolkit'
- Implementation of mobile hand held technology for all field officers
- Crime Prevention Through Environmental Design to neighborhoods for improved safety planning
- Naloxone training issuance to all officers with proven results
- Continued efforts to address opioid challenges
- Address community traffic and road safety concerns through addition of two Constables to Traffic Management Unit
- Securing the safety of citizens through strategic focus on keeping our roads safe
- Developing workplace wellness strategies to enhance working conditions and foster a healthy and productive environment
- Dedication of Member Wellness Coordination Officer
- Establish a comprehensive mental health prevention program geared specifically to address Post Traumatic Stress Disorder; Road to Mental Readiness or alternative police specific mental health awareness training
- Implementing leadership development training and accomplishment recognition to encourage career advancement in accordance with the Board's Succession Planning Policy
- Ensure capacity to address emerging crimes in the areas of human trafficking and identity theft. Sexual Exploitation Strategy continued implementation
- Refine systems and processes in support of internal promotions, lateral transfers, tenure, and job selection
- Project Homestead aimed at building resiliency in troubled youth

- Project Lifesaver to assist in locating missing vulnerable children and adults with proven results
- Ensure sufficient court security staffing to meet expanded WASH Court hours into evening service levels
- Continued training and use of new fully automated performance management system
- Pursue government funding grant applications to improve service delivery capacity
- Integrated Crime Team – Victimization Reduction Plan
- Community Mobilization Liaison Officer for improved community and citizen engagement
- Ongoing Organizational Reviews and refinement
- Corporate Communications Multi-Media Technician Specialist to improve ‘just in time’ communication with the community through social media
- Police Community Response Centre and Community Safety Personnel
- Diversity Intern through NOHFC to assist in the development of our Diversity Strategy
- School Youth Engagement and Mobilization
- A Value for Service audit is underway with our Police Community Response centre and the effectiveness of Community Safety Personnel and Platoon Support Officers
- Extensive use of business analytics to determine impacts, facilitate decision-making, create organizational awareness of the interrelations ship between divisions, and to ensure early identification of issues
- A central Community Response Branch has been established to facilitate communications between crime and intelligence analysts
- Improved sharing of information through Start of Shift Reports to facilitate ‘just-in-time’ decision-making
- Research partnerships to inform policing best practices
- Performance Management portal introduced to provide for improved ease of access, built in analytics, and improved performance management framework
- Post Traumatic Stress Disorder Prevention Plan adopted and monitored by the Board
- Rollout of Downtown Strategy
- Full roll out of Collection of Identifying Information O.Reg 58/16 with ongoing monitoring, tracking
- Handheld Mobile Technology for issue to field officers is currently underway to facilitate sharing of information/photos/ to field officers immediately

2019 KEY ACCOMPLISHMENTS

- January to September 2019 GSPS received 45,406 calls for service – Officers were dispatched to 24,714, and attended 23,437 calls for service
- Expansion of Online Reporting of crimes such as Harassing Communications, simple Assaults from Institutions, Bail Violations Institutions, Break and Enter to Sheds and Detached Garages, Theft of Gas, Shoplift, and Threats
 - An increase of 34% in the number of incidents reported online from 2018 to 2019 in the timeframe of January to June has been observed
- Extensive specialized training courses such as Human Trafficking, *Missing Persons Act* legislation, Court Room Testimony, Criminal Investigator Training, Drug Recognition Expert, Domestic Violence, Firearms Verification, High Risk Offenders, Interviewing and Interrogation, Mental Health First Aid, Armourer, Scenes of Crime Officer, Search Warrant and Surveillance
- PCRC diverted 1,578 calls for service from the frontline from January to June 2019
- Use of social media expanded (18,235 followers on Facebook, 7,982 followers on Twitter, 8,333 followers on Instagram)
 - From Jan to Aug 2019, GSPS Facebook reach was more than 4.7 million people
- Electronic Crown Brief process and SCOPE went live
 - To date in 2019 (Jan-Sep 25), GSPS has submitted 2,649 crown briefs electronically... these are briefs no longer done in paper format.
- Commenced use of SceneDoc with DV and Traffic (allows officers the ability to record and submit notes electronically)
- New GSPS Website and GSPS Mobile App including Crime Maps launched
- Hosted several recruitment workshops
- Through the ‘Looking Ahead to Build the Spirit of Our Women Learning to Live Free From Violence’ Workshop launched the Medicine Garden, the Missing and Murdered Women and Girls Toolkit, and conducted joint Indigenous Awareness training with Atikameksheng Anishnawbek
- Aboriginal Community Police Advisory Committee (ACPAC) 20th Anniversary – ensures a coordinated approach of the provision of services provided by GSPS for Aboriginal people of the City of Greater Sudbury and the surrounding area
- Hosted several youth related activities and summer camps
- Continued commitment to survivors of Sexual Assault including:
 - Community Sexual Assault Review Committee – 7 cases were reviewed externally through monthly meetings
 - Hosted two Sexual Assault Awareness Conferences ‘Breaking the Silence’ and ‘2019 Child Sexual Abuse Awareness Conference’
 - Launch of Online Reporting of non-urgent sexual assaults
- Violent Threat Risk Assessments (VTRA) – 27 were conducted from January to June 2019
- Substantial change in the way GSPS attends motor vehicle collisions – diverting more collisions to Collision Reporting Centre (CRC) to increase frontline service delivery efficiency

- Observed an increase of 28% in the number of collisions sent to CRC from 2018 to 2019 in the timeframe of January to June
- Rapid Mobilization Table (RMT) – 71 in the 2019 year, statistics in 2018 demonstrated a 35% reduction in police involvement 6 months after the RMT intervention, as compared to 6 months before the intervention
- Health and Wellness Coordinator Officer appointed
- Ongoing training – 142 members trained in internal Professional Development (PBL/Inclusion, Coaching, R2MR)
- \$1.27M drugs seized and 21 Firearms removed from the streets of Sudbury

Key Budget Influences 2020

Emerging Trends

While our traditional business demands remain, there are new and emerging crime trends every day. For example, as recently as five years ago, technology based crimes such as sexting, sextortion, bitcoin, crypto currency, dark web, back pages, and phishing scams were not even known. Crimes such as human trafficking and the opioid crisis are all contributing to sophisticated crime networks and require highly sophisticated investigative techniques and skills.

Complexity of Police Work

Over many years, policing has evolved into a highly sophisticated, resource intensive, extremely complex profession constantly responding to pressures through the impacts of case law decisions, need for specialized equipment and training, and a constantly changing environment. Trends in terms of aging populations, growing communities, changing demographics, and demands for service all contribute to a dynamic evolving climate. Additionally, court requirements associated with case preparation and providing witness testimony are demanding and growing.

Police services must contend with the ever-present threat of terrorism. The reality of the violation of Canada's security was evidenced by attacks in Ottawa and Montreal in 2014, the UK in 2016, and the dreadful mass shooting in Las Vegas in October 2017.

2018 continued to show devastating realities being witnessed in many US cities resulting in multiple casualties, citizen deaths, and more recently police officer deaths stemming from such violence. Midland and Odessa Texas saw many killed and injured in mass shootings. Not long after, there was a massacre in El Paso that killed 22 people followed by 9 others killed and 27 injured in Dayton Ohio. These are but a few examples of gun violence being witnessed regularly. Sudbury alone saw a vicious stabbing of a mother with her two young children mid-afternoon on a summer day. These are all critical call responses that require immediate rapid deployment of resources.

Policing must also react to the transference of program responsibilities and/or service downloading. In recent years, our obligations around Weekend and Statutory Holiday Court (WASH) have dramatically increased with Sudbury now responsible for hosting all weekend court. There has been contemplation of evening court which has a direct impact on the costs associated with court security. While this assists in moving accused persons through the judicial system more quickly, there is the added cost associated with providing security during these times all of which must be anticipated.

2017 also saw the requirements under the Jordan decision become a reality. There are now very strict timelines for disclosure of documents for court purposes. This has placed pressures on many areas of the organization most specifically our Courts Branch which has a domino effect throughout operations as materials must be assembled and delivered within strictly defined timeframes.

Requirements for the production of records under Freedom of Information are dramatically increasing. Many such requests involve careful scrutiny and extensive redaction of information where release in part is deemed appropriate. Staff in this area requires ongoing professional development to ensure compliance with MFIPPA.

The sophistication of statement analysis, cybercrime analytics, and guns and gang activity monitoring cannot be underestimated and all have associated costs to ensure service standards are adhered.

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.

Digital Evidence

Directly linked to the complexity of police work are the requirements to the collection, preservation and disclosure of evidence. Digital evidence is becoming more and more a significant component of police files. Evidence is now gathered in audio, video, digital. Several steps are required from the point of capture, transfer, redaction management, and sharing all within very specific requirements and timeframes. This continues to contribute to the demands on officer time, while having to at times log into several systems to retrieve evidence over multiple databases or drive to various locations to pick up important pieces of evidence. . This all must be done while at the same time ensuring evidence is robust and instructive in court proceedings. The Service is currently examining a variety of solutions that will automate and provide digital management systems from the point of evidence collection to the point of disclosure for court proceedings. Advances are being made in this area exponentially, and stand to ultimately save officer time and ensure greater capacity for deployment and use of valuable police resources.

Legislative Impacts

Police Services are faced with case law decisions, legislative, and regulatory requirements that require compliance often in very short timeframes. The most recent are changes associated with WSIB and Post-Traumatic Stress Disorder, *Accessibility for Ontarians with Disabilities Act*, changes to the *Occupational Health and Safety Act* through Bill 168, Bill 132, Collection of Identifying Information in Certain Circumstances, and the recent Jordan decision on crown brief case disclosure. Such legal decisions and new directions sets precedent in police practice which is entirely outside the sphere of influence of police.

2019 saw the introduction of Cannabis legalization and regulations. The Ontario Association of Chiefs of Police resolution called for funding for the enforcement of the *Cannabis Act* and for the required staff development to become proficient in detecting marijuana use in certain situations. There are many unknowns, however, it is known that the training of drug recognition experts is highly specialized and its availability is limited. The impact on the budget from lost productivity to training is significant as sessions become available and members are assigned. There are also requirements for purchase and maintenance of testing devices which still have not been specified. On October 17, 2019, edibles will become legal under the *Cannabis Act* which will also yield additional training and enforcement requirement; the specific details of which are not known at the time of the writing of this report.

The new Comprehensive *Ontario Police Services Act* has been released and now in the regulatory phase of implementation. There are approximately 115 Regulations to be written and this process is being informed by a number of expert panels which have been convened to ensure guidance in support of the legislation is provided.

Crime Statistics

Many factors contribute to crime statistics in terms of citizen reporting, enforcement driven crime results, social and economic factors, and age demographics. Offences are scored in accordance with the Uniform Crime Reporting (UCR) rules which capture the most serious violation within a particular incident.

A number of factors contribute to fluctuations in crime statistics which may be summarized as follows:

- Citizens not reporting crime
- Enforcement driven crime
- Social and economic factors
- Age demographics
- Crime Prevention Strategies
- Crime Prevention through Environmental Design

The Service continues to commit teams of experts to enforcing property, drug, and violent offences. As Sudbury continues to evolve so too does the type and magnitude of crime occurring. Society's digital landscape has changed significantly in terms of technical complexity, sophistication, and expansion of cybercrime. Internet crimes such as frauds, identity theft, snooping, hacking, and bullying not known to policing just a few years ago are the fastest growing crime type. A huge increase in child pornography offences is emerging and continues to grow. These are lengthy and extremely involved investigations requiring specialized training and skills development.

There has been much media attention on crime statistics on a national level. Reports continue to reveal that crime trends are down across Canada but calls for police service are increasing. This too is getting much attention as is scrutiny in terms of police spending trends as there are many views.

Despite the volume of Criminal Code offences reported to the Greater Sudbury Police declining which is mirroring the national trend, the Service continues to face an increasingly sophisticated investigative and complex environment as well as growing service demands. Approximately 85% of the calls for service are non-criminal with 15% being criminal in nature. This trend is consistent across the province

A large percentage of calls for police assistance do not in fact involve actual crimes, at least at the onset of the initial call. These often are in response to incidents involving individuals with mental health and addiction challenges, missing persons, or runaways where there may be a more appropriate responder. Significant time and effort has been spent examining options for more efficient and effective means of responding to these types of situations. At the same time, there is a growing need to ensure police presence at large gatherings, protests, and strikes to ensure public order is maintained. In most of these cases, police personnel are the first responders.

While the overall crime rate has fluctuated in the last ten years, calls for service have remained relatively stable. There has also been an increase in certain types of calls in the past few years particularly cybercrime and fraud. These are particularly difficult to address due to the complexity of technology used and the vast geographic distribution of perpetrators.

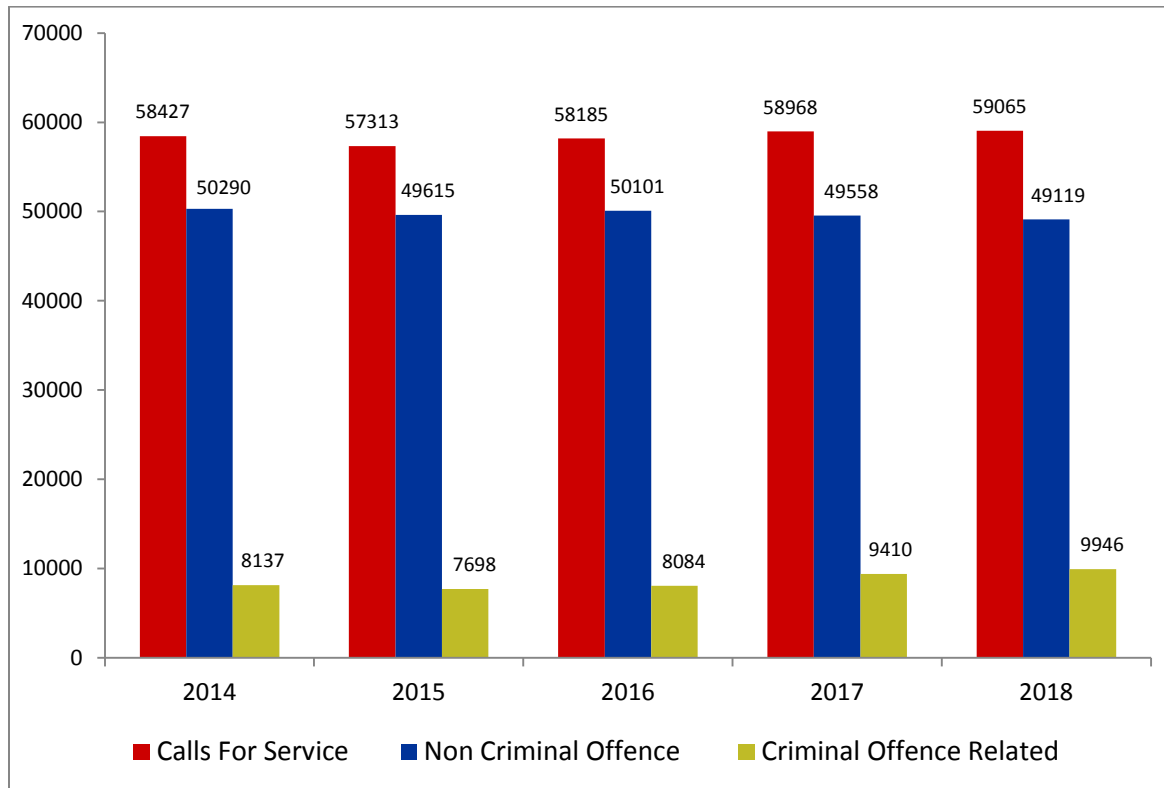
Costs of community safety have impacted on police budgets which cause us to focus on value for money and the effective and efficient use of resources is demonstrated to citizens

The effectiveness of our service will be augmented by anticipating and responding to threats to community safety and wellbeing.

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. Continued examination of our business practices through an objective lens will be a priority in responding criminal and non-criminal offences.

Calls for Service Multi-year Summary



Calls for service increased slightly in 2018 by 0.16% over 2017. The five-year trend shows calls are up approximately 1.1%.

Staffing Levels

Staff assignments and scheduling is based on availability of personnel against a number of considerations including annual leave entitlement, accrued time, statutory holiday leave, training requirements and other incidental time off. In recent years in addition to such factored time away, there has been an increase in the number of absences related to sick time, work-related injuries, and parental/pregnancy leaves.

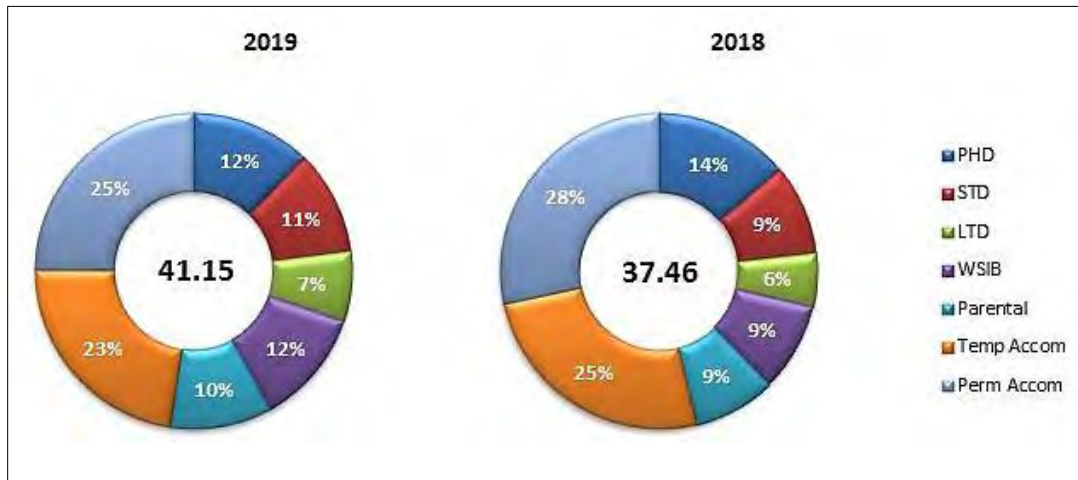
On an ongoing basis, staff absences are tracked with aggregated and anonymized reasons to consider health and wellness initiatives to respond to common trends for absences and/or requirements for accommodation.

Notwithstanding actual absences from work, the number of accommodations required due to family reasons or medical needs has increased significantly. These impact on direct availability of staff for frontline deployment.

The attached table shows these averages for 2018 and 2019 year to date in the following categories:

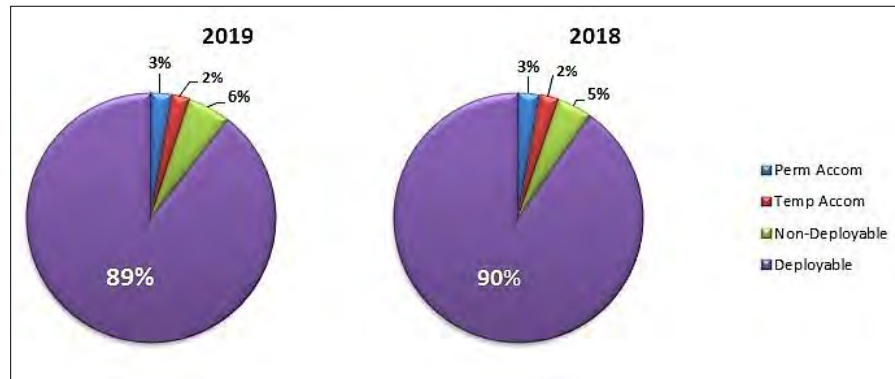
- Personal Health Days
- Short Term Disability
- Long Term Disability
- WSIB
- Parental Leave
- Temporary Accommodation
- Permanent Accommodation

These numbers are reflected as a percentage of the total number of full time authorized personnel which is 390.



This chart details that approximately 10% of total staff are non-deployable, meaning the staff are actually off work due to illness or other form of leave along with temporary or permanently accommodations.

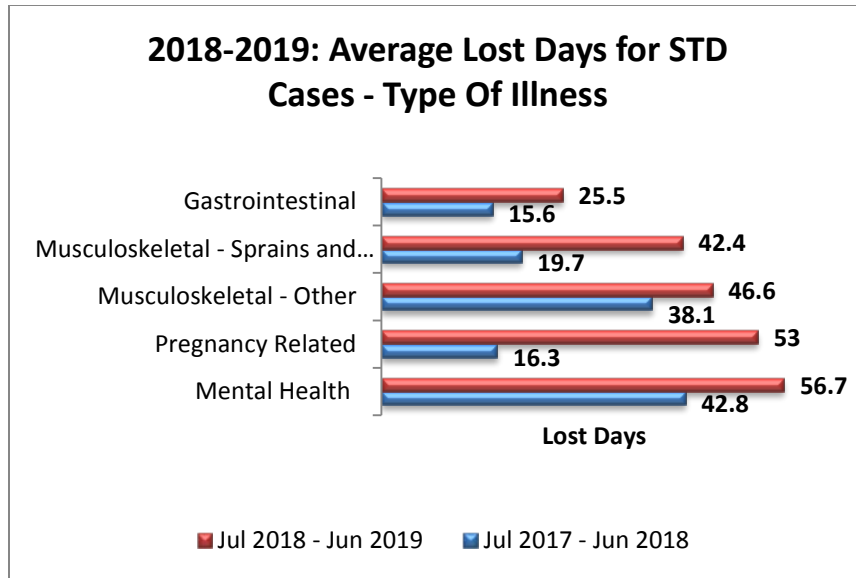
Deployable versus non-deployable and accommodated duty members



This remains an issue of concern for police administration and police Associations. Efforts are continually made to address the reduction of active frontline resources. The Canadian Police Association recently released a position on the state of policing suggesting that the number of police officers in Canada has hit an all-time low. Long hours, overtime, understaffing, and recently a number of very public suicides are deterring individuals from entering policing. Police Associations and police Administration are very concerned about the mental health impact that policing is having on its members. Extensive commitments continue to be made to policing both in terms of access to resources, member supports, and additional funding for professional services.

Sudbury is no different and in fact this year introduced a Member Wellness Coordinator Officer who has been a tremendous asset to our Service. He is an accommodated Sworn member who has returned from a significant PTSD diagnosis and recovery journey. The Police Services Board has also expressed commitment to ensuring resource availability to members and funding to support such resources. This is being addressed in the 2020 budget with additional financial allocations.

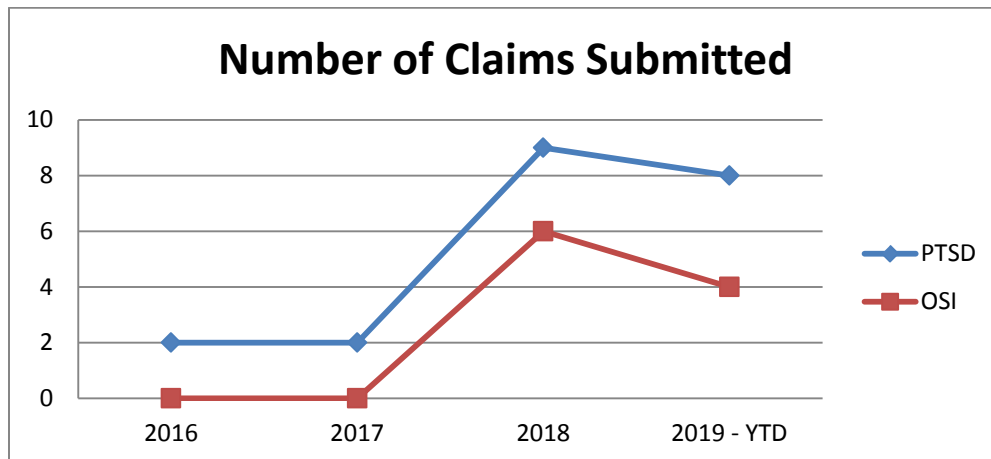
In general, the types of reasons for injuries has shifted significantly since 2017 with mental health disorders as the number one reason for absence ahead of pregnancy related and musculoskeletal injuries. Ongoing wellness programs attempt to respond to trends in member absences so as to ensure the necessary supports are in place.



On April 5, 2016, the Province of Ontario passed the *Supporting Ontario's First Responders Act* which amended the *Workplace Safety and Insurance Act*. This new legislation creates a presumption that Post-Traumatic Stress Disorder (PTSD) diagnosed in first responders is work-related. The presumption allows for faster access to WSIB benefits, resources, and timely treatment.

The *Act* is part of the Province's strategy to prevent or mitigate the risk of PTSD and provide first responders with faster access to treatment and the information they need to stay healthy.

Since its passage, the number of members off due to stress-related absences has seen a noted increase. This has had an impact on staffing as members are off or have a required accommodation reducing availability of deployment to the frontline.



A number of avenues are being pursued in order to assist members off with PTSD and/or Occupational Stress Injuries. The Coroner has just released the Expert Panel on Police Officer Deaths by Suicide which contains a number of recommendations for action. These include normalizing mental health challenges, navigating through transitions for treatment, continuing access to quality care with evidence based treatment and solutions, ensuring access to resources, accommodation and burnout, preserving ones identity in the face of criminal or police *Act* charges through social media disclosure, managing suicide events, and lastly promoting joint ownership and collaborative action to address this serious issue.

In the meantime, the Service is examining options to determine how many members are required to ensure the necessary back-fill capacity is in place in order to not erode frontline response to services. This analysis continues and very carefully monitors availability and non-availability of resources. Increasing the basic compliment at this time is merely an effort to maintain the status quo.

Ensuring the Right Resources at the Right Time

The Service continues to examine its deployment of resources with an aim to realign some resources and to take a new approach to staffing to achieve efficiencies, not necessarily economies, to be more responsive with the right resources at the right time.

Driven by our Vision specifically to ensure public safety through collaborative partnerships, innovation, and community engagement, members of Greater Sudbury Police Service strive for service excellence and responsiveness in addressing growing demands on our services as a result of shifting crime trends and increasingly complex and sophisticated investigations which have created workload pressures and associated risks.

Responding to calls for service in a timely manner is a top priority while call queues are managed proactively ensuring the right response by the right service at the right time. We cannot ignore the fact that police are the only 7/24/365 service available and available at the push of a button. Regardless of the partner agencies with obligations and primarily responsibility for response, police are always on standby and available to ensure an initial rapid immediate response. Once the call has been assessed, other more appropriate responders can intervene. At times, police are required to remain on standby as these services are mobilized.

With changing demographics, we are seeing an increase in seniors, visible minorities, and population shifts due to tourism, shopping, and post-secondary schooling throughout any given year. As well, incidents related to mental health, homelessness, addictions, and suicides are on the rise and police must be available to respond at any time of the day or night, a responsibility taken with great obligation in terms of public service.

In order to ensure the most appropriate resource responding to service demands, a ‘Calls for Service’ Committee has been instituted which has taken a comprehensive analysis of all call types and have now implemented a number of new systems and response mechanisms.

Alternative Response to Calls for Service

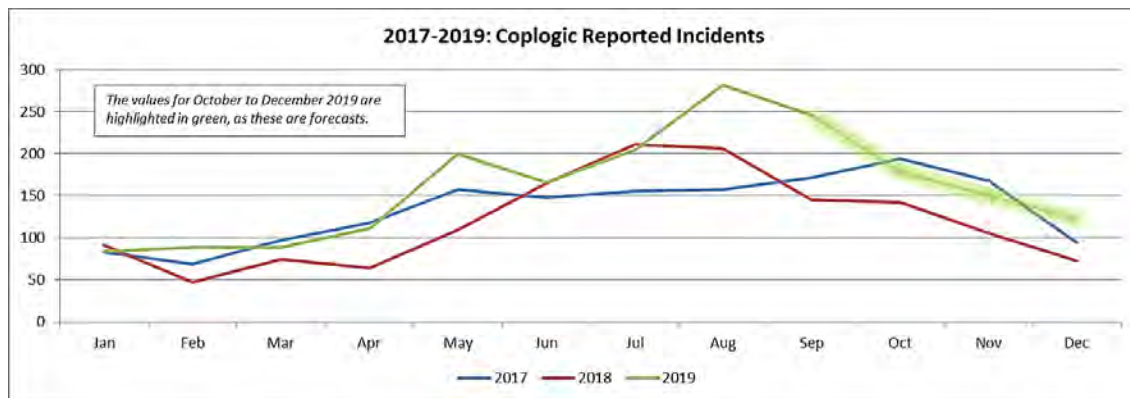
Coplogic

The current ‘calls for service’ queue presents challenges for the Service. The GSPS is seeking to better understand the impact of demand along the entirety of its call for service process so that it may better leverage alternative response methods including partnership-working, to enable uniform police resources to focus on high-priority 911 Emergency calls and enhance service to citizens.

A number of strategies have been instituted in order to reduce calls including proactive assignments and focused patrols, enhanced community partner engagement and referrals of non-police matters, community education, engagement, and reassurance.

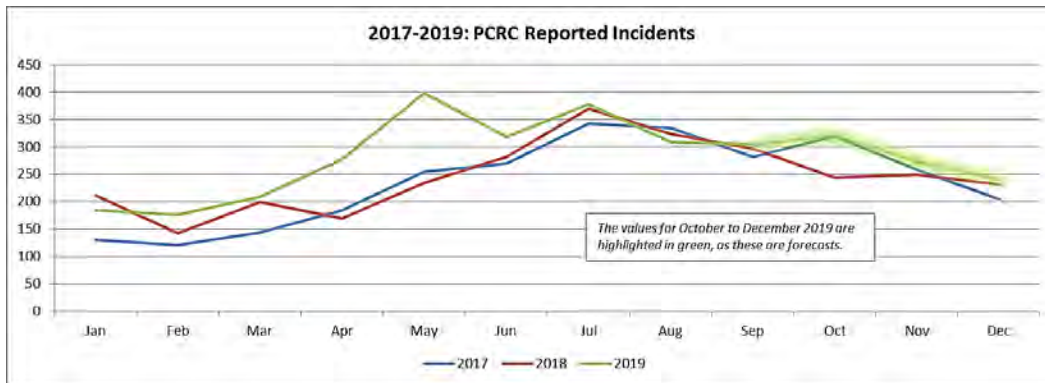
The types of calls that can now be entered online through Coplogic have also increased creating capacity at the frontline with officers now not responding to these types of calls.

If current trends continue as they have in the past five years, we are expecting to observe an increase of 34.2% in reported Coplogic incidents from 2018 to 2019.



The increase observed in incidents reported through Coplogic can be explained by a wide number of developments including ongoing public awareness initiatives and the ability to report an even greater variety of incident types online. For example, citizens and business owners are now able to report non-urgent historical sexual assaults, harassing communications, threats, break and enter to sheds/detached garages, assaults originating from institutions, Bail Violations originating from Elizabeth Fry, theft of gas, and shoplifting. Communications Centre staff also divert as many calls as possible to the online reporting system or PCRC.

Police Community Reporting Centre (PCRC)



If these trends continue, we will see an additional 13% calls for service diverted, thus alleviating further pressures on the frontline.

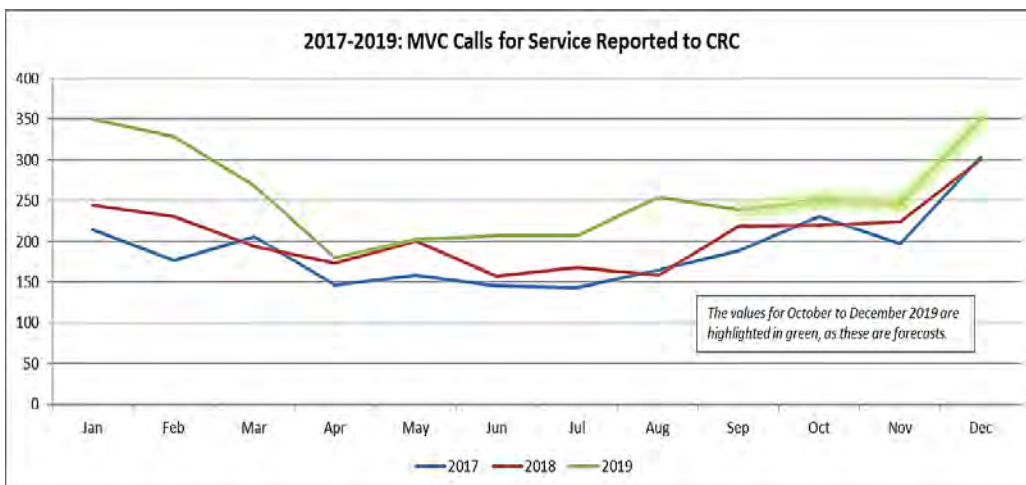
The increase observed in incidents reported to PCRC can be explained partly by an increase in the number of after the fact incidents such as Mischiefs and Thefts/Shoplifts being reported to PCRC. If suspect identification is confirmed, further investigation is taken by frontline Officers.

There are also more personnel currently working at the PCRC on a new day shift/afternoon shift schedule which was designed to respond more effectively to community complaints. This has helped manage the increase in workload and return to work orientation.

Traffic Management

Traffic complaints remain the most common source of concerns from the public. The Service continues its commitment to road safety through numerous enforcement and public education initiatives. Two additional Sworn members have been assigned to the Traffic Management Unit in response to our commitment to Road Safety.

The Collision Reporting Centre has also seen an increase in the number of collisions reported which again, eases the demands on frontline resources. Should the trend continue, it is expected that there will be an increase of 24% between 2018 and 2019.

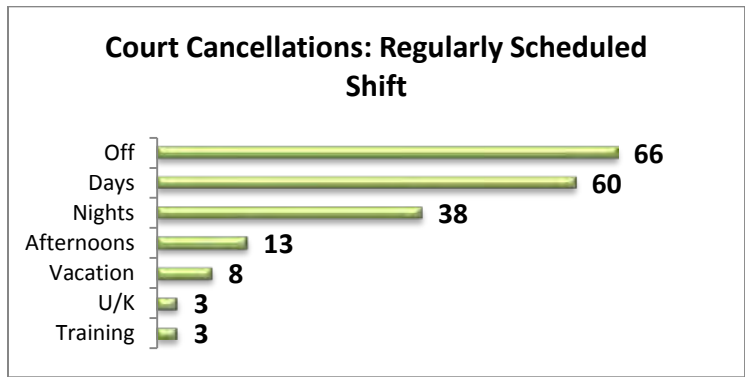


The increase observed in incidents reported through the CRC can be explained partly by a complete overhaul of our response to motor vehicle collisions, including accepting more report types at the CRC. This includes collisions involving commercial vehicles, out of town vehicles, some municipal owned vehicles, and minor injuries not requiring ambulance transport.

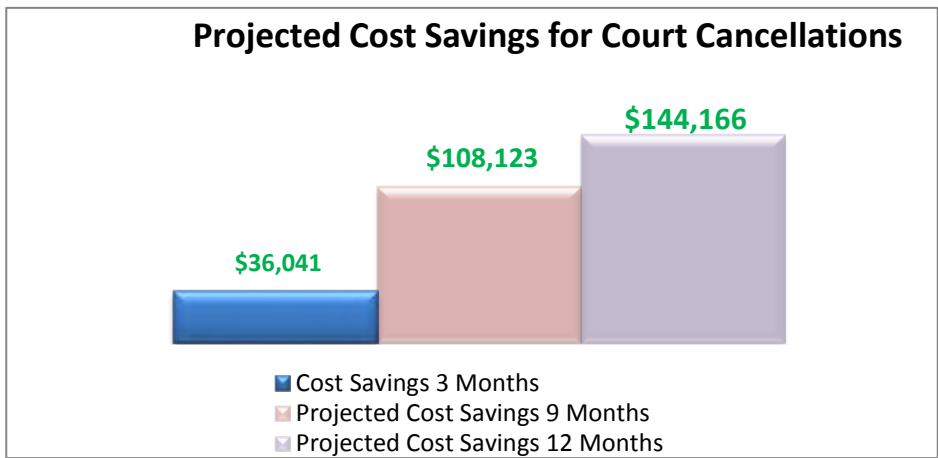
Court Cancellations

A new development began in the middle of 2019 where Officers who were no longer required in Court had their trial date cancelled through Confirmation Hearings. Many of these trial dates were originally scheduled when staff were off or on vacation.

In only three months of data tracking, this has resulted in approximately \$36,000 in savings. This also does not account for the trial dates that were cancelled on the Officers regularly scheduled shifts on dayshift, nightshift, and afternoon shift (111 shifts in total), allowing them to respond to calls for service.



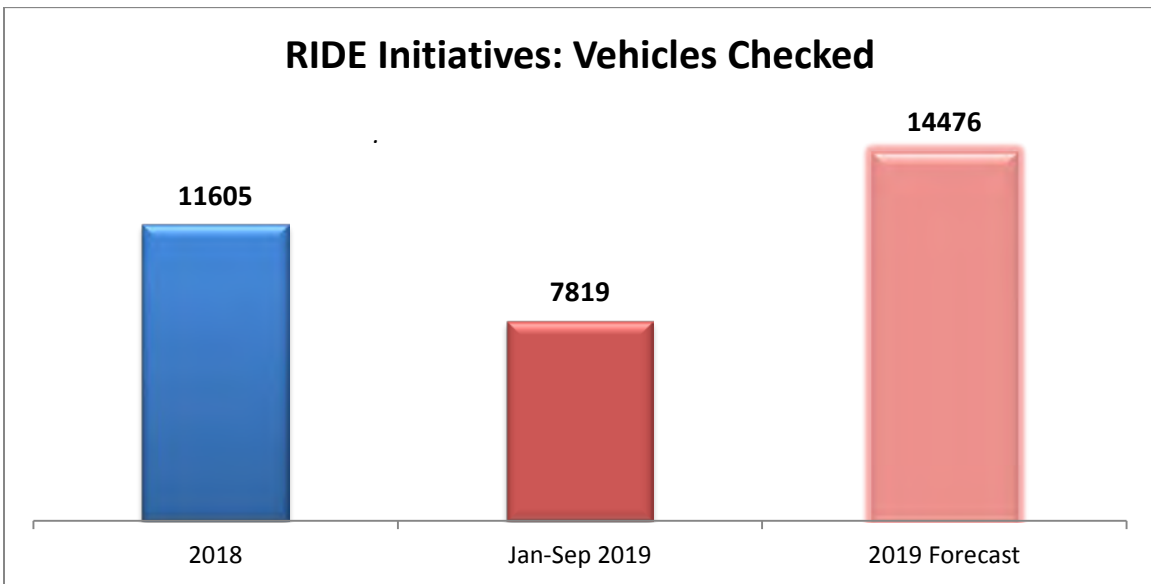
Planned and unplanned events tax our organization with at times, very unpredictable events reported. This can be very challenging to balance a continuously dynamic environment characterized by all these needs within a defined budget envelope. Having stable financing and resources to police our City makes possible the effective management of police operations and service needs and most essentially ensuring community safety and wellbeing. With continued court cancellation, there is the opportunity for savings in court costs.



Impaired Driving

Targeting impaired drivers continues to be a priority for the Service. Through Standard Field Sobriety Testing and Drug Recognition Testing, impaired drivers can be evaluated at the roadside quickly and efficiently. Increasing proactive patrol time results in increases in the numbers of roadside suspensions and impaired drivers. While RIDE funding has remained static in the past several years, police wages have been increasing. This results in police services having to fund the additional investment from police operating budgets to operate RIDE.

The Service has a number of partnerships to reduce impaired driving with organizations such as MADD, Operation Outlook, Impact 6/21, Action Sudbury, Safe Ride Home (formerly Operation Red Nose), and Last Drink Program.



The 2019 forecast is unusually large because in 2018, there were no RIDE initiatives scheduled in October. There are 2 RIDE initiatives scheduled for October 2019, at least 2 in November 2019 and more in December 2019 for the holiday season. Even with frozen funding from March to May 2019, we expect to see an increase in the number of vehicles checked during RIDE initiatives by the end of 2019

Percentage of Activities per Vehicle Checked	Vehicles Checked	Screeners	SFST Tests	3/7/30 Day suspensions	ADLS Issued	Impaired/Over 80s	HTA Charges	Criminal charges	Cannabis Act charge
Jan-Dec 2018	11605	1.13%	0.13%	0.14%	0.09%	0.09%	1.63%	0.19%	0.01%
Jan-Sep 2019	7819	0.93%	0.60%	0.13%	0.10%	0.12%	0.12%	1.65%	0.08%

Addressing Crime and Disorder

Sudbury has taken the lead in developing community partnerships to reduce elevated risk situations. We work closely with other emergency service providers and community organizations to establish proactive policing initiatives. GSPS addresses crime and disorder through prevention, intervention, and suppression. Prevention is achieved through measures and activities designed to modify or eliminate factors leading to crime and disorder. Intervention initiates steps that break the chain of the causes of criminal behaviours. Through efforts of suppression, acts of crime and disorder are prevented, subdued, or mitigated while at the same time holding offenders accountable.

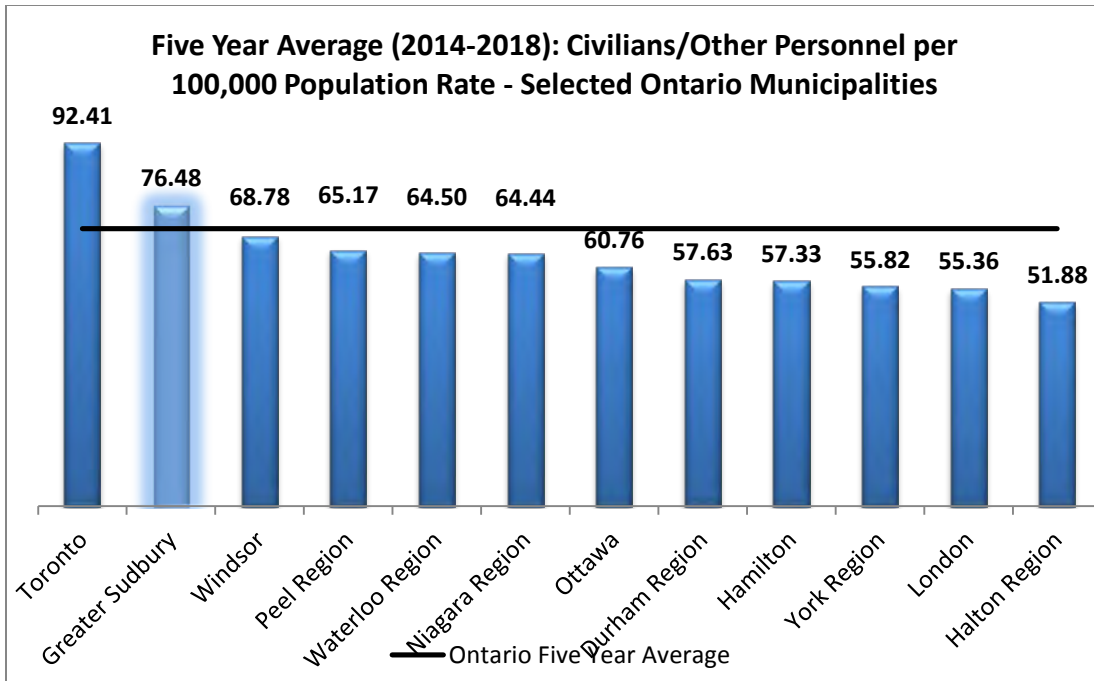
As technology and society evolves, so too do the crimes that emerge and the criminals who live in Cities. GSPS continually monitors and evaluates crime trends adapting operational and enforcement strategies to detect crime and ensure the apprehension of criminals. Crimes on the rise include cybercrime and identity theft, fraud, child sexual exploitation, drug and organized crime related activities, human trafficking, and distracted and impaired driving. Multi-jurisdiction offenders and threat of terrorism are also crime elements being tracked in order to ensure appropriate responses.

Staffing Model

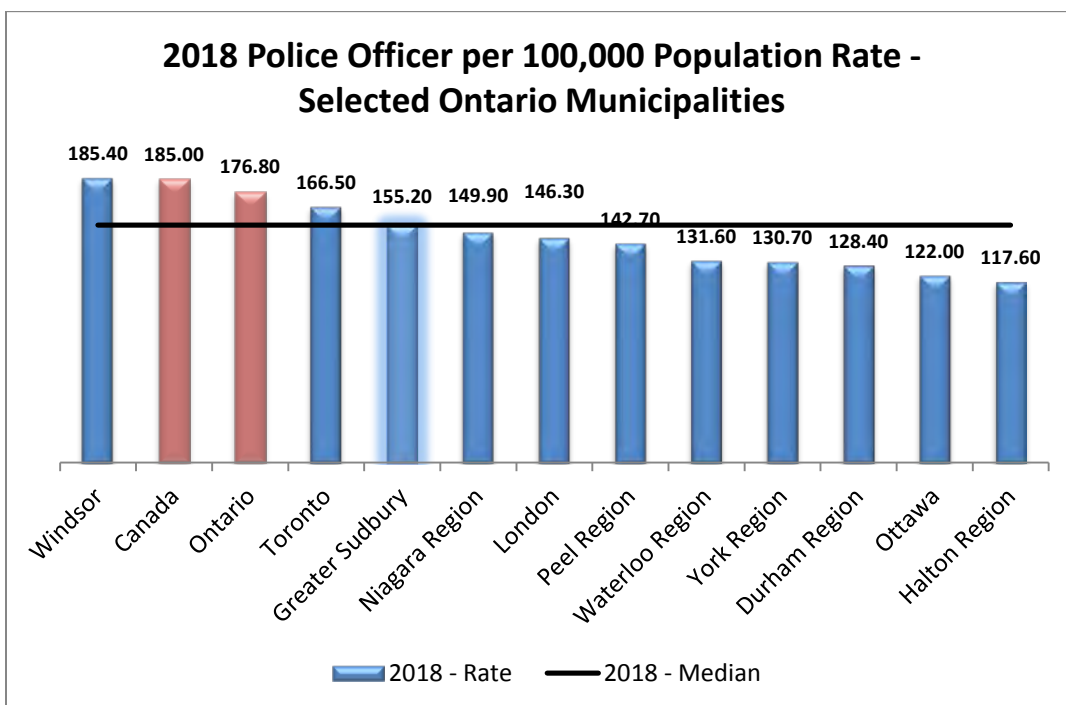
The Service operates with a flexible staffing model that allows resources to be deployed on the basis of community need. Members are equipped with specialized skills depending on the area of assignment and are supported by other various areas within the organization. Civilian members work in both frontline functions such as call dispatching and in supportive roles in the areas of report transcription and property processing. The ratio of Sworn to Civilian members is 2.2:1. As the Service has grown and evolved, specialist Civilian roles have been introduced which allow Sworn members to focus on operational activities. This was seen most notably with the introduction of Civilian Community Safety Personnel in 2015.

The Service has civilianized several and functions over the years.

- Communicators
- Evidence Management Technician/Fingerprinting
- Records Management
- Planning and Research
- Human Resources
- Information Technology
- Youth Referral Program
- Firearms Armourer
- Victim Services



A five-year average of the rates for each 12 municipalities pictured in the graph were calculated. Then, a five-year average of all civilian/other personal rates was calculated based off of 23 municipal police services in Ontario. The Big 12 municipalities were chosen for comparison purposes. Population figures Ontario and Canada for 2014-2017 were not shown as they were not available from this source.



A median for the 2018 year was calculated based off of 22 municipal police services in Ontario. Hamilton Police Service was not included in the 2018 year as there was no data available due to the following: "suppressed to meet the confidentiality requirements of the Statistics Act". The Big 12 municipalities were chosen for this view. Ontario and Canada are shown for comparison purposes only.

Source: Statistics Canada (2019). Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. <https://doi.org/10.25318/3510007701-eng>

Budget Risks:

In striking the budget, there are some accounts which have been overspent in previous years and have not been adjusted to reflect actual spending. Outside legal services and psychological support has been adjusted in 2020 in consideration of an analysis of growing overspending in this area.

Other areas where overspending is noted from time to time include software, public relations, and certain equipment cost centres. These overages are offset by shortfalls in other areas or additional revenues collected.

Additionally, grant funding is being transitioned with the potential for erosion in provincial allocations. At the time the 2020 budget was prepared, the final allocations for provincial grant funding had not yet been conveyed. The budget assumes all previous levels of grant funding are approved. Any shortfall has not been reflected at this time.

WSIB costs also have risen and continue to be on the rise with continued stress related absences. While the budget does contain an increase in contributions to the WSIB reserve, it is not sufficient enough to offset the costs related to growing number of PTSD related absences expected in the future. These will continue to be monitored and adjusted as budgets allow for such increases. Consideration may be required in the future to replace for such absences to ensure frontline police resources are available.

Finally, the impact of the *Cannabis Act* is still not known from both an ongoing training and enforcement perspective. In addition, the Ontario Human Rights Commission recently released its policy on Eliminating Racial Profiling in Law Enforcement which will have training associated which has not yet been determined. This law comes into effect in 2020.

In order to meet current needs, the Service has organized its resources to be responsive to needs and to ensure the right mix of staff is available for required deployment and response systems to calls for service notwithstanding other staffing issues that have been identified.

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. With this comes a continual review of command oversight and structure of the organization.

A special purpose body reporting directly to the Police Services Board, the Greater Sudbury Police Service (GSPS) works collaboratively with our community and in accordance with the *Police Services Act of Ontario*. GSPS provides a range of services to ensure the safety and wellbeing of our community including but not limited to, crime prevention, intervention, law enforcement, assistance to victims of crime, public order maintenance, and emergency response including 911 calls answering and dispatching for police and fire. Working in collaboration with citizens and business partners, GSPS embraces a community mobilization and engagement approach, which means the police work with residents and their communities to prevent crime and to create safe and healthy communities.

STRUCTURE AND SERVICES

The Service is divided into ten business operating units providing the following services:

Patrol Operations

- Provides frontline Uniform response to calls for service in the city proper and outlying communities
- Provides Domestic Violence Unit and Bail Safety Program, Search and Rescue Unit, Public Order Unit, liaison team, emergency management and preparedness, and operational event planning
- Provides RURAL Community Response in the outlying communities

Criminal Investigation Division

- Provides specialized investigative services and support including Major Crime Investigation, Forensic Identification services, Financial Crimes Unit, Missing Persons investigators, ViCLAS reporting, Sexual Assault review and coordinating, Powercase entry, Sex Offender Registry and management, High-Risk Offender management, Integrated Crime Team (Intelligence, Biker Enforcement, Gang and Vice, Human Trafficking Prevention, Drugs, Break Enter and Robbery), Internet Child Exploitation, and Computer Forensic Unit

Integrated Operations

- Provides Tactical Team response, Police Explosive Demolition, Canine Unit, Incident Command, Crisis Negotiation, Armouring, Police Community Response Centre (PCRC), Traffic Management Unit, Collision Reporting Centre, Crime Prevention, and Firearm Tracking

Emergency Communications

- Provides police/fire communication dispatch services, 911 emergency response call line, and next generation 911

Specialized Operations

- Provides community support including Crime Stoppers and Seniors Liaison, Youth-School Liaison and Resource Officers, Rapid Mobilization Table, Community Mobilization Unit, Central Community Response Unit, Auxiliary Officers, Volunteers, Lions' Eye in the Sky monitoring program, Property and Evidence Control, and Courts

Strategic Operations

- Provides Professional Standards Bureau/Quality Assurance, Special Investigations Liaison, Risk Management, Corporate Events Planning, Project Management, Inclusion and Diversity, Aboriginal Liaison, Corporate Communications, Media Relations, Video and Graphic Design, Policy, Procedure, Research Development and Analytics, Project Management, and Strategic Planning

Human Resources and Staff Development

- Responsible for Recruitment, Disability Management, WSIB, Health and Safety, Health and Wellness, Benefits Administration, Training and Professional Development.

Finance

- Provides financial services including Payables and Receivables, Petty Cash, Procurement, Budgeting, Equipment and Supplies, Asset inventory/repair control, Fleet and Facilities services, Payroll, and Paid Duty

Communications Information Technology

- Provides mobile data, programmer/analyst, digital evidence, and radio system infrastructure as well as help desk and network support

Records and Customer Service

- Provides RMS personnel, CPIC operators, Uniform Crime Reporting, Release of Information/general disclosure, Freedom of Information, Record Checks, Traffic Reports, and civilian fingerprints

The structure remains fluid and can be modified to respond to trends and issues that emerge.

In addition to the full range of police services provided in accordance with the Adequacy and Effectiveness Standards, the Service provides 911 services for Police, Fire, and Paramedic Services, and direct dispatch services for Police and Fire through the P25 radio system which is also shared by Transit.

Police work closely with a number of City divisions including Finance, Human Resources, Purchasing, Legal Services, and more recently, Information Technology with an aim to pursue additional partnerships in the area specifically of Fleet Services.

STRATEGIC ISSUES AND OPPORTUNITIES

- Restructuring of the Organizational Chart, creating efficiencies and further modernization of our Service
- Continued evolution of the 2019 – 2021 Strategic Direction
- Acquisition of additional space to relieve pressures at GSPS Headquarters
- Continued enhancement and expansion of community partner relationships
- Evidence based data collection and decision making through enhanced analytics
- Improved data storage through Cloud technology

2020 KEY DELIVERABLES

- Creating efficiencies to streamline service delivery
- Continue the evolution of Victim Prevention Strategy
- Expand Police Community Response Centre in response to calls for service
- Expanded capacity of Cybercrime Unit through additional Sworn Officer resources
- Increased visibility in the downtown area through Downtown Strategy
- Migration towards Next Generation 9-1-1 (NG911) including transitioning towards upgrading internal infrastructure in order to be able to connect to the Emergency Services Internet Protocol Network
- Feasibly study and analysis of police facility needs and solutions
- Increased access to mental health supports and services

Budget Guidelines

In preparing the 2020 annual submission, the budget instructions and assumptions as distributed through City's Financial Services have been adhered. These guidelines as provided are detailed in table below. These served to inform the preparation of the 2020 base budget and were also considered in the multi-year capital forecast.

CATEGORY #	CATEGORY NAME	<u>2020 BUDGET</u> % increase over 2019 Budget
1	Salaries and Benefits – Includes assumed CBA negotiated settlement; also includes annualized impact of four sworn members hired in 2019 but budgeted at only 50%; annual grid step reclassifications, and Municipal Police Allowance; WSIB increases, Benefit increases.	3.9%
2	Material / Operating Expenses	2% for the most part
3	Energy Costs Fuel Hydro if required Water if required Natural gas	1% 2% 5% 5%
4	Rent & Financial Expenses Rental charges will be drawn from the contribution to facilities debt financing	0.0
5	Purchased Services	2% for the most part
6	Debt Repayment	Actual
7	Professional Development & Training	3%
8	Grants / Transfer Payments (unknown at this time due to ongoing provincial review of funding)	0.0
9	Provision to Capital – Construction CPI	2%
10	Program support (to be rebalanced once depts. budgets are finalized) *	12%
11	User Fees	3%

Budget Development and Approval Process

At the staff level, budget preparations began in May 2019. Financial services staff worked closely with City Budget personnel in establishing salary forecasts based on an anticipated Collective Agreement negotiated improvements, staff reclassifications, grid/responsibility pay advancements, and an analysis of part time staffing needs. To date, a few of the big 12 services have settled contracts with improvements in salaries and benefits (specifically psychological) entitlements have been noted.

The Service continues to identify efficiency and effectiveness service delivery cost offsets through the use of Community Safety Personnel, technology, and innovative service delivery methods. This past year alone saw many proactive initiatives all of which continue to place Sudbury on the leading edge of serving our community.

The majority of contracts that are settling are five-years in duration which is most beneficial in forecasting out salaries in advance. This is of significant influence in being better able to understand the impact of certain costs in future years.

Program Support Internal City charges have increased by 12% notably in the areas of Accounts Payable, Budget Services, Payroll, and Purchasing. This is the subject of ongoing discussion with the City in order to rationalize the actual increases.

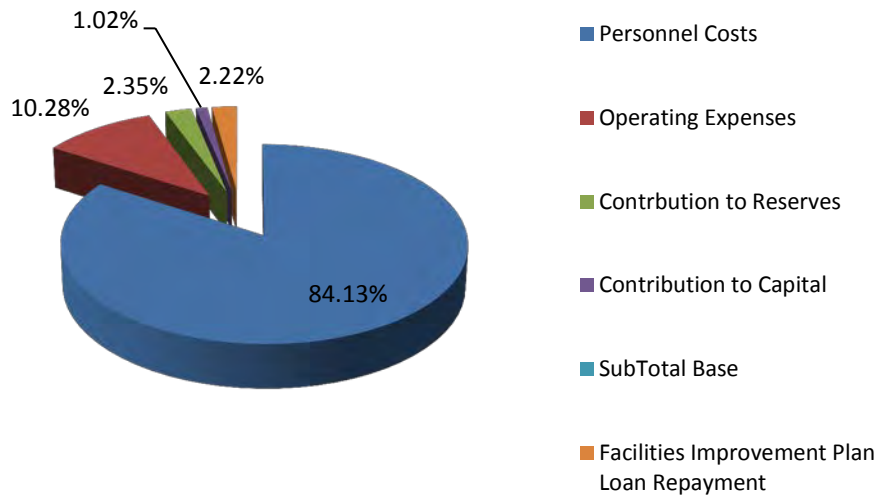
OPERATING BUDGET

2020 Operating Budget Summary

The initial budget that was forecast came in at 5.1%. At a recent meeting with the City, GSPS was advised that there have been further changes to WSIB, Group Insurance, and Long Term Disability premiums which have had a positive impact on the budget. The foundation of the budget is consistent with prior years ensuring services are provided within the mandated adequacy and effectiveness standard. Consideration has been given to external cost pressures and a detailed line by line review was completed ensuring financial resources are aligned with the Strategic Directions 2019 to 2021.

In consideration of the budget requirements and ongoing changes to premiums, the budget forecast now comes in at 4.94% as depicted below. This includes the additional \$500,000 towards the Facilities Improvement Plan Loan Repayment. Without this the operating budget has increased by just over 4%.

Key Area	2019 Net Budget	2020 Net Budget	% change year over year
Personnel Costs	\$ 50,734,597	\$ 52,960,687	4.39%
Operating Expenses	\$ 6,270,430	\$ 6,469,172	3.17%
Contribution to Reserves	\$ 1,454,189	\$ 1,479,938	1.77%
Contribution to Capital	\$ 628,392	\$ 640,960	2.00%
SubTotal Base	\$ 59,087,608	\$ 61,550,756	4.17%
Facilities Improvement Plan Loan Repayment	\$ 900,000	\$ 1,400,000	55.56%
Overall Budget	\$ 349,987,608	\$ 62,950,756	4.94%



The following will serve to summarize key budget influences.

<i>Category</i>	<i>% Impact on Overall Increase</i>
<i>Personnel Costs</i>	<i>3.710%</i>
<i>Operating</i>	<i>0.330%</i>
<i>Reserves</i>	<i>0.043%</i>
<i>Capital</i>	<i>0.021%</i>
<i>Facilities Debt</i>	<i>0.834%</i>
<i>Total</i>	<i>4.94%</i>

Personnel Costs (Salaries and benefits):

Wages and benefits make up the majority of the budget. Staffing costs represent 84.1% of the entire overall net budget. Many of the factors that impact on staff costs are contractually determined through collectively bargained economic increases, progression through grids/reclassification processes, responsibility pay increments, and provisions for active and retiree benefits. On December 31, 2019, all Collective Agreements will expire. The base increase in the budget includes a provision for collective bargaining. Salaries on the net budget are up by 4.39% or 3.9% on the gross. Of the overall total budget increase, salaries represent 3.71% of the overall increase. This is due to a loss of provincial grants that had offset some salaries in the previous year which were one-time funding sources.

2020 also includes the annualized impact of four Sworn members hired in mid-2019. The salaries are fully realized in 2020.

Additionally, the budget reflects the annualized impact of four officers approved in 2019. These positions were recorded for only half a year in 2019. The Board was also presented with a Strategic Staffing solution in 2019 which includes additional staffing in 2020 as follows:

- Two CSPs net new with distribution as follows
 - 0.5 Traffic Management
 - 0.5 School Liaison
 - 1.0 Police Community Response Centre
- Two Sworn net new
 - Cybercrime
- Four Civilians net new

Multi-Media Specialist – corporate communications to permanently augment capacity in multi-media specifically social media platforms, public relations and in house video production

HR Recruiter to respond to growing recruiting needs on all levels in response to attrition and ongoing staffing patterns and movement within the organization. Additionally, the Constable Selection System is undergoing major reform which will impact on recruiting resources.

Financial Support based on an analysis of current trends and actual spending. Grant development, monitoring and reporting have had an impact on the financial services section.

Armourer to service all weaponry, an efficiency measure to ensure Sworn members are relieved of this function. This has been achieved through a part-time Civilian member who continues to take on more and more specialized weaponry maintenance as time permits.

Relief staffing continues to be high, given the number of Civilian members off on short term, long term, and WSIB Claims. These are full time positions that must be filled by relief staff. This trend has been evidenced in the Communication Centre where backfilling is required in order to maintain staffing levels. Efforts are currently being made to return three staff to work in an accommodated, work hardening return program.

Overtime costs are managed through active monitoring and solid controls on use such as required authorizations and categorizing entitlements however the budget has been increased to manage the growing number of incidental absences due to illness. Detailed reporting is required on overtime anomalies and is carefully monitored by Command personnel. The 12-hour shift schedule has also aided in curbing overtime most notably in the Patrol Division notwithstanding the impact of absences.

Despite efforts to curb overtime spending, operational demands and staff shortages have dictated the need for overtime over-runs. A 5% increase in overtime spending is forecasted based on an analysis of actual trends in recent years.

OMERS has not indicated any plans for increases in 2020 and as such these contributions have been calculated on salaries in the usual manner.

Additional monies have been identified for Psychological and other member supports for the 2020 budget in the amount of \$25,000. This is an area where the Board has committed to ensuring member wellness through the Strategic Directions document which recognizes our members as a key priority. This is critical to ensuring service to the public and ongoing building of public trust.

WSIB has a 13% increase in contributions to the Reserve which has been necessitated by the number of claims being filed since the legislation on PTSD and associated benefit entitlement for emergency services workers. The PTSD Prevention Plan as adopted by the Board in April 2017 provides for many supports for members. Additional money has been allocated for professional services which are used to proactively assist members. A portion of this increase will be offset through a draw from the Sick Leave Reserve and credits that are applied when members are on actual claims. Similarly, Long Term Disability premiums are up by 28% due to increased number of long term absences.

Operating Expenses:

The total operating budget increase contributes .33% to the overall increase. Ten percent of budget is dedicated to providing resources to support direct operations such as vehicles, specialized equipment, training, information technology licenses, maintenance contracts, fleet maintenance, clothing, facilities, and communications costs. These cost centres face inflationary pressures as does any business. For several years, the Board agreed to holding these some of these line costs at zero, however, this is not a financial risk that can continue indefinitely and adjustments have been made where necessary in this budget forecast.

The 2020 budget contains 2% inflation on certain operating accounts. Freezing funding in these important areas is impractical and places the organization at potential risk for overspending or being placed in the position of not being able to secure the necessary equipment and/or uniforms necessary for safe practices.

Other costs that are impacted at higher than inflation rates are insurance premiums, natural gas, hydro, and water. Fuel charges have been reflected in accordance with City guidance in this area. These are uncontrollable and fixed expenses.

Purchased services most notably in the area of legal services have been increased by \$25,000 in 2020 to be more in line with actual costs associated with defending civil actions which have been on the rise in recent years.

Program support charges from the City for services such as budget services, accounts payable, mailroom, payroll, purchasing, and human resources have increased overall 12%.

The Voice Radio System continues to be debt financed through the operating account. 2020 represents the final year of a mid-cycle software system upgrade. This will be reduced by \$169,000 in 2021. This cost is partially offset by a transfer from the Voice Radio System Reserve Fund which has established funding for this project. \$118,938 will be drawn this year to particularly offset this final year of software upgrades.

Facility chargebacks from the City for Headquarters occupancy increased by 3% to be more reflective of actual occupancy charges in City-owned facilities while District #2 housed at the Lionel E. Lalonde Centre in Azilda held at the prior years' level. The loan repayments for the facility improvements at headquarters and the Lionel E. Lalonde Centre are also captured in the operating cost centre for facilities.

Contribution to Reserves

A number of reserve funds are maintained in order to ensure necessary resources for current and future asset renewal. Reserves are in place by way of contributions from operating budget for fleet, sick leave, information technology, facilities, and communications infrastructure. Such contributions total just under \$1.5 Million.

Retirements and Sick Leave Note

The need for funding arises when members choose to retire. In accordance with both the Collective Agreement and former Sick Leave bylaw, many members at retirement have frozen sick banks which are dissolved at time of retirement through lump sum payment and preretirement leave for those carrying in excess of 2088 hours in their respective banks. The Service maintains a Sick Leave Reserve to fund these one-time payouts should the operating budget not support same.

The contribution to the sick leave reserve has increased by 2%; the current sick leave liability is just over \$3.9 million dollars which is unfunded by close to 50%. The actual sick leave reserve is just under \$1.9 million dollars.

In the coming years it is anticipated that the funding need for sick leave and post-retirement benefits will increase due to greater numbers of retirements and higher benefit costs. These forecasts continue through an examination of staffing plans and anticipated vacancies. These costs are carefully monitored as they stand to significantly impact future budgets given member entitlements at age of retirement.

Capital Envelope

The capital envelope has been adjusted by 2% in 2020 and a five-year capital plan has been assembled which also provides for a 2% improvement in each year. This plan is fully funded with expenses offset by envelope funds. Ensuring funding for imminent and crucial capital needs for steady and increasing contributions to capital projects is essential in terms of future planning.

Although the largest financial needs are identified and met through the operating budget, attention is also dedicated to the capital needs of the GSPS through the envelope system. The Service aims to ensure that funding is available for assets such as fleet, facilities, specialized equipment, communications infrastructure, and information technology requirements. The multi-year police capital envelope forecasts are detailed in “Appendix A”.

Facilities Improvement Plan Loan Repayment Reserve

An additional \$500,000 has been recorded to ensure the necessary resources are available to finance facility needs in the future. This was identified as part of the 2019 multi-year financing strategy. Of the total increase, this contribution contributes .83%

Revenue Offsets:

Revenues have been netted against all operating costs to reflect the net budget amounts. Revenues total just over \$5.5 million

➤ Contribution from Reserves (\$470,000)

The contribution from reserves into the operating budget is down slightly as a result of reduced availability of funding in the communications reserve. The maximum amount remaining has been drawn for 2020 to offset software upgrade costs. A draw has been made from the sick leave reserve to offset the WSIB reserve fund.

➤ Fees (\$932,000)

The Board authorizes the collection of fees for certain activities. Fees are collected with paid duty assignments, police reports, crown disclosure, fingerprints, photographs, and Freedom of Information file preparation

Unlike most municipal departments, police have very little capacity to charge user fees. Any such fees currently in place are subject to increases governed by the User Fee Bylaw which typically increases such fees by 3% annually. The Service also operates an alarm registration and false alarm fee program which garners limited revenues as registration is voluntary. User fees are improved in accordance with the bylaw at 3%.

➤ Grants (\$4,233,404)

The Service is in receipt of several provincial and federal grants which provide funding offsets for salaries, equipment, and special projects. Every year as grants become available, the Service makes application. Once approved, although unbudgeted, expenses and revenues are a direct offset.

This operating budget reflects only a reduction in the Court Security and Prisoner Transportation grant allocation which was reduced by \$42,000 in 2019. In 2017, the government announced grant funding reforms and retired the Community Policing Partnerships (CPP) and 1,000 Officers Program. With that the government introduced the Policing and Effectiveness Modernization (PEM) Grant. Under this funding, the Service received \$1,457,000 in funding annually. In 2019, further amendments to this grant process were announced by eliminating the PEM Program and replacing it with a new local and provincial strategies model. The new program now called the **Community Safety and Policing (CSP)** program provides funding through two streams. This allocation is unknown at this time, however, for the 2020 year has been reflected at an unchanged amount assuming that the 2019 allocation is also fully received. These reviews continue at the provincial level.

There may also be new funding opportunities that could address some of this shortfall should same be realized. The Service does continue to pursue all new funding avenues where opportunities present.

It is anticipated that there will be a reduction of base grant funding, although at this time, it is unknown what this will be. Other one-time grants that were received in 2019 have not been reflected which impacts the overall revenues recorded.

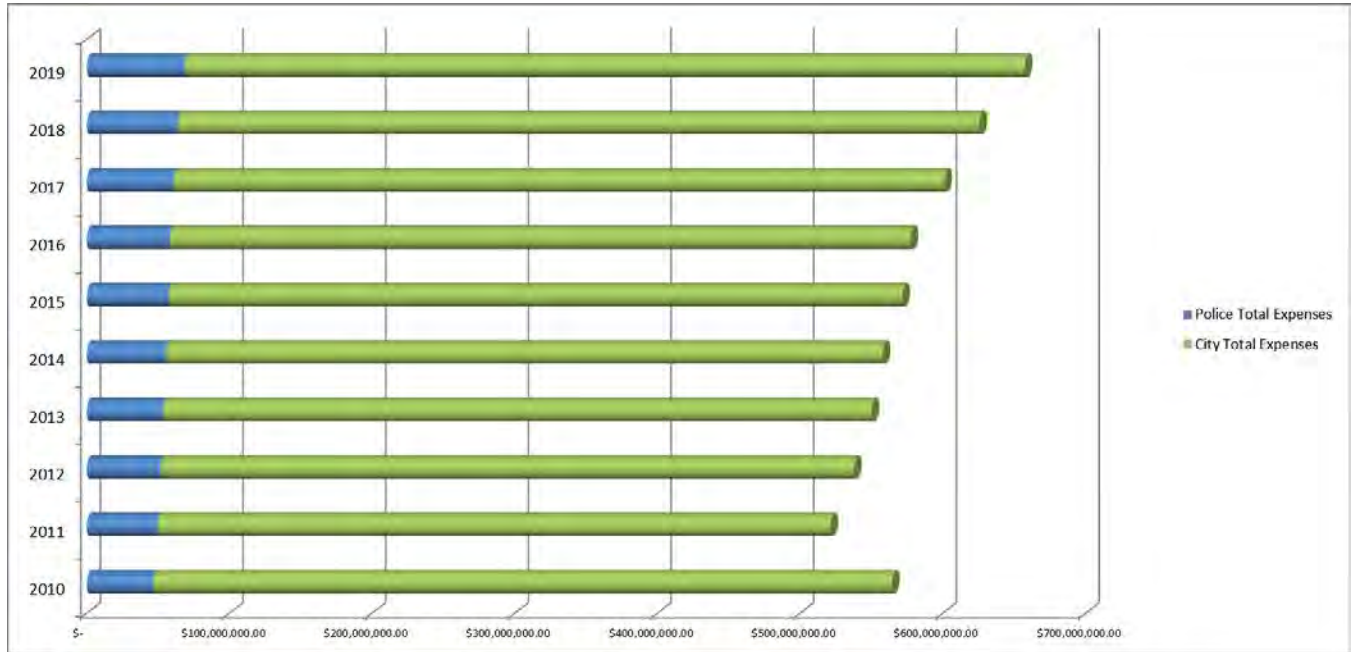
Measuring and Monitoring Results

Through the business and research analytics section, results are measured, monitored, and reported. Results are measured objectively and reported to divisions in order to ensure activities are on track or require adjustment. Flexible deployment of staff and assets is essential to ensuring efficient delivery of services. A robust system of performance outcome measures continues to evolve and become more sophisticated. These systems are essential in order to track our progress towards goals and objectives and will be used to track spending throughout the year.

% City Budget Comparison

In recent years, the percent of gross budget of the City has remained relatively constant with the police representing 11 to 12 % of the City's gross budget. The variable that contributes to the difference between gross and net budgets is the capacity of offset spending with revenue sources that can be garnered primarily through user fees. The police capacity to charge user fees is limited as compared to city revenues that can be garnered through service fees. The table below shows a multi-year comparison.

Police % Total of City Gross Budget



2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
9%	10%	11%	11%	11%	11%	11%	11%	11%	12%

SUMMARY:

In conclusion, the 2020 Operating Budget as submitted to the Board for consideration is realistic and achievable in the context of the fiscal realities and challenges currently being experienced by this Police Service.

With the above noted considerations, the operating budget reflects a 4.94% increase in 2020. The spending projection was developed to ensure adjustments can be made should unanticipated challenges or requirements arise. This budget sets a firm foundation for future year spending requirements in consideration of anticipated needs and emerging priorities.

To reiterate, this forecast does not consider possible impacts of changes to the *Comprehensive Ontario Police Services Act*, ongoing impacts of the *Cannabis Act*, *Bias-free Policing*, or any other legislative changes that are unknown at this time.

There has been no reflection of the loss in provincial funding with the exception of the loss associated with the Court Security and Prisoner Transportation which was reduced in 2019 by \$42,000. The revenue allocations are simply recorded at existing levels for revenue sources and grants.

The improvements to the Operating budget are related primarily to the application of inflation to the majority of accounts where same is warranted along with anticipated contractual obligations and an increased contribution to the facilities debt repayment reserve.

The 2020 draft operating budget as tabled for the Board's consideration, provides the required resources to deliver quality policing services in Sudbury, respond to the urgent need for facility improvements, and aligns with the commitments authorized through the Business Plan.

The increase reflects contractual wage and benefit increases as well as a contribution to debt financing for a future Facilities Improvement Plan. The overall increase is 4.1% without the contribution to the facilities improvement plan which is required in order to ensure the Service is positioned to move forward with a new police facilities solution. With this allocation, the budget is up by 4.94% over the 2019 level.

As the Board is aware, the mental wellness of our members remains a top priority and is of concern given the number of absences and need for accommodations that are being noted. Investments will be required to continue to address this growing situation of significance.

Funds have been allocated to ensure program priorities and strategic objectives can be realized. Many results have been realized and are summarized in this report.

The capital forecasts for 2020 to 2024 ensure adequate turnover of assets and timely replacement of key capital assets in order to maintain capital equipment inventories. These plans also account for strategic investments in information technology solutions that will contribute to overall business efficiencies.

Chief Pedersen will provide a comprehensive budget overview to the Board at its meeting on October 25, 2019.

The Board has been given a date of Tuesday November 19, 2019 for presentation of 2020 Budget to City Finance and Administration Committee.

APPENDIX A

2020 TO 2024 CAPITAL PLAN

The capital plans and forecasts tabled maintain the Board's practice of presenting sustainable and sufficient funding plans to ensure finances necessary for asset renewal and replacement as well as future new acquisitions such as specialized weaponry and radios. Capital contributions are also included as part of debt reduction most notably for the radio system and now to identify future funding for facilities.

The Capital Budget has been assembled based on identified needs through various Units within the Service. Capital funding is used for renewal and replacement of major assets such as vehicles, security, specialized equipment such as weaponry, communications, information technology infrastructure, and facilities infrastructure maintenance. Capital funds are also earmarked for future strategic initiatives primarily in the area of information technology and facilities.

Capital Purchases and Projects generally fall into six primary categories as follows:

- Police Building Renovations
- Equipment – Fleet
- Automation
- Communication
- Police Equipment and Supplies
- Leasehold Improvements and Facility Upgrades
- Security

Capital projects are funded in various ways. Through the operating budget, an annual contribution to the reserve fund is 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 Vehicle and Equipment Reserve Fund finances vehicle and associated equipment needs. A comprehensive ten-year replacement cycle plan is maintained annually to ensure the requisite financing is available to cover fleet and equipment replacement costs. Through the operating budget, contributions are made to the Fleet Vehicle and Equipment Reserve Fund which are drawn in support of vehicle replacements in the years in which same come due.

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. This year, funds will be drawn from the Capital Financing Reserve Fund to provide funding for a Facility Condition Assessment and Police Functional Space Analysis. These findings will be used to inform the Board on the best option for facility improvements to provide for adequate and effective services.

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 2020 to 2024 year has been prepared based on current and future capital needs. At this time on this basis, the plan is fully funded both in 2020 and in future years based on known information on capital challenges.

Police						
PROJECT DESCRIPTION	PROJECT TYPE	2020 OUTLOOK	2021 OUTLOOK	2022 OUTLOOK	2023 OUTLOOK	2024 OUTLOOK
	R (Renewal) E (Expansion) N (New)					
Police Building Renovations	R	\$ 1,400,000	\$ 1,900,000	\$ 2,400,000	\$ 2,900,000	\$ 3,400,000
Equipment - Fleet	R	\$ 858,200	\$ 1,083,920	\$ 1,196,200	\$ 1,194,100	\$ 1,064,950
Automation	R	\$ 208,393	\$ 261,890	\$ 260,000	\$ 265,200	\$ 278,000
Communications	R	\$ 170,000	\$ 70,000	\$ 70,000	\$ 71,400	\$ 70,000
Police Equipment and Supplies	R	\$ 125,387	\$ 171,889	\$ 186,855	\$ 190,592	\$ 195,796
Leasehold Improvements	R	\$ 112,180	\$ 125,000	\$ 125,000	\$ 127,500	\$ 125,000
Security	R	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,500	\$ 25,000
PROJECT COSTS		\$ 2,899,160	\$ 3,637,699	\$ 4,263,055	\$ 4,774,292	\$ 5,158,746
PROJECT FINANCING						
Reserves: Capital		\$ (2,899,160)	\$ (3,637,699)	\$ (4,263,055)	\$ (4,774,292)	\$ (5,158,746)
CAPITAL ENVELOPE (Tax Levy)		\$ -	\$ -	\$ -	\$ -	\$ -
Notes:						
1) Police Building Renovations project is to set aside funds from the annual property tax levy for future debt repayments once the decision is made for building renovations to an existing building or for a new building to be decided by the Greater Sudbury Police Board in time for the 2019 Budget. Starting in 2020, each year has been increased by \$500,000. 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.						
2) Equipment & Vehicle Replacement Reserve Fund - Police						
3) Capital Financing Reserve Fund - Police						

Police Building Renovations

In keeping with the Facilities Improvement Plan, funds have been identified which will be used for debt financing. The permanent financing plan will be established once the actual project approach has been finalized and adopted by the Board and Council. Contributions to 2020 plan include a \$500,000 allocation to the Capital Financing Reserve Fund with monies earmarked for facilities. In 2020, monies will be drawn from this fund to offset renovation costs associated with 128 Larch Street, 190 Brady Street, and District #2 located at the Lionel E. Lalonde Centre, Azilda. In 2020, there is also a need to procure a Close Quarter Battle House which is required for Tactical Training exercises. Funds for facility improvements will be drawn from the Capital Financing Reserve Fund monies allocated for this purpose.

Equipment – Fleet

The Service maintains a Police Equipment and Vehicle Replacement Fund to ensure adequate resources for the replacement of vehicles and equipment. Currently, the fleet consists of approximately 160 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 which is funded through contributions in the operating budget.

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.

The Service is examining procuring a Remotely Piloted Aircraft System formerly known as a 'drone' or Unmanned Aerial Vehicle. Funds have been previously identified in the fleet and equipment reserve fund.

Automation

The delivery of police services is reliant on technology solutions and strategic innovative initiatives. As such, automation is integrated into all aspects of business operations including crime analytics and mapping, records management systems, cybercrime, computer aided dispatch, business analytics, hand held technology, 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 is continually evolving to coincide with the priorities in the Business Plan and changes in the automated landscape.

Communications

On an ongoing basis, the capital envelope funds current and earmarks funds for future replacements for damaged or additional portable/mobile radio equipment compatible with existing infrastructure. A new P25 system that was commissioned in 2014 provides voice communication to fire and transit services. Planning and contributions for the next replacement cycle commenced in 2014 with monies specifically earmarked for police user gear.

These contributions will continue annually in order to ensure sufficient equipment end user gear replacement dollars when the system is replaced and/or refreshed for police only. User departments are responsible for their own issued gear. Additionally through the Public Safety Capital Contribution to Reserve Fund, financial requirements for the future infrastructure replacement are reflected.

Police Equipment/Supplies

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 clothing and equipment, canine gear, conducted energy weapons, carbine rifles, and miscellaneous equipment items are included in this five-year plan.

In 2020, the Service will look at expanding its search capacity with the implementation of a search and rescue canine. The one-time animal training and kennelling costs associated with this procurement are drawn from the Police Equipment and Supplies Capital account.

Leasehold Improvements

The Service operates several Storefront locations throughout the City. Facilities have been established in Walden, Levack, Valley East, Capreol, Coniston, Copper Cliff, and a small apartment location. In order to ensure operational functionality of these buildings, 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 also part of the City's Facilities Management Plan.

These capital funds are not earmarked for the major facilities improvement plan at Headquarters and the Lionel E Lalonde Centre which serves as District #2. This is a separate initiative which will require an entirely separate financing plan.

Security

As part of security in the Police buildings, internal and external security systems have been 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 electronic 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 swipe card access systems to provide a seamless security system for all of police facilities. In 2015, an extensive camera system was installed in the underground parking garage at Tom Davies Square to increase security via capacity for continual remote and recorded monitoring.

CAPITAL SUMMARY POLICE:

The proposed capital plan for the years 2020 to 2024 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.

NOTE: This is presented for information purposes only and does not form part of the actual police services budget or capital forecasts. These resources are shared with the Community Safety Division and Transit for the radio infrastructure financing and NG911.

2020 to 2024 COMMUNICATION INFRASTRUCTURE (PUBLIC SAFETY)

Communication Infrastructure (Public Safety)							
PROJECT DESCRIPTION	PROJECT TYPE	2020 REQUEST	2021 OUTLOOK	2022 OUTLOOK	2023 OUTLOOK	2024 OUTLOOK	
	R (Renewal)						
	E (Expansion)						
	N (New)						
Previously Approved Capital							
Communication Infrastructure Internal Financing - 2014 to 2021 ²	R	\$ 950,640	\$ 950,640	\$ 950,640	\$ -	\$ -	
Next Generation 911	R	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
PROJECT COSTS		\$ 1,050,640	\$ 950,640	\$ 950,640	\$ -	\$ -	
PROJECT FINANCING							
Reserves: Capital		\$ (1,050,640)	\$ (950,640)	\$ (950,640)	\$ -	\$ -	
CAPITAL ENVELOPE (Tax Levy)		\$ -	\$ -	\$ -	\$ -	\$ -	
Annual Contribution to Communication Infrastructure Reserve Fund (included in Operating Budget)		\$ 1,062,346	\$ 1,083,593	\$ 1,105,265	\$ 1,127,370	\$ 1,149,917	
Additional Contribution to Reserve Fund		\$ 11,706	\$ 132,953	\$ 154,625	\$ 1,127,370	\$ 1,149,917	
Notes:							
1) Communication Infrastructure Reserve Fund							
2) Year 2022 and 2023 will be a contribution to the Reserve Fund for a future project							

The Communication Infrastructure Public Safety as presented below 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 development stands to have significant cost impacts.

Communication Infrastructure Internal Financing

The Communications Infrastructure project was completed in 2014 with full commissioning of a P25 system to support police, fire, and transit voice communication needs. The annual contributions reflected in the multi-year plan are earmarked specifically to repay the Communications Infrastructure replacement debt. Through previously approved capital in 2011, the police contribution to Reserve Fund for the communications infrastructure is captured in the Voice Radio System account as an annual contribution to the Communication Infrastructure Reserve Fund. The costs and revenues are 100% offset.

In anticipation of future radio replacement needs, annual contributions are required for the Public Safety Radio System Infrastructure. This is an unfunded capital project. Approximately \$1 Million annually is identified and current is reflected at \$7 Million.

Next Generation 911

Next Generation 911 (NG911) is a capital project with final costs not yet known.

The issue in regards to attempting to ascertain the final costing is the non-consensus issues between Service Providers and the Public Safety Answering Points (PSAP) that are yet to be resolved as we migrate towards NG 9-1-1. We are trying to determine how the PSAPs Call Handling Equipment will receive all the information available from the Emergency Services Internet (ESInet) can provide in NG 9-1-1.

Service Providers and PSAPs are working in collaboration to resolve these issues with a view to determining the most cost effective solution for Canadians. Once this is achieved, Vendors can be engaged.

The upgrade from Enhanced 911 (E911) to NG 911 will assist the public as emergency first responders including police, firefighters, and EMS share enhanced information from a variety of platforms.

Last year \$350,000 was allocated through the capital budget. At this time, it is unknown how much additional resources may be required in the context of one-time set up costs, and ongoing operating costs including staffing.

By way of background, 911 systems have been in operation since 1968 and specifically operating in Sudbury since June 1987.

The 911 Communications Centre housed at the Greater Sudbury Police Service is the primary Public Safety Answering Point (PSAP) centre that processes 911 calls for the community of Greater Sudbury.

PSAPs currently use analog equipment capable of receiving voice only messaging. Today, wireless communication devices are used routinely to transmit text information, photographs, and videos. Currently PSAPs cannot receive Real Time text messages. Although in Greater Sudbury, we do have limited text to 911 capabilities for registered deaf, hard of hearing, and speech impaired community members.

It is the mandate of the CRTC to have the improvements created by NG911 voice services available by June 30, 2020 and NG911 text messaging services by December 31, 2020. Although these timelines are in place for Service Providers, the onboarding for each of the 300 PSAPs across Canada will occur after these dates.

NG911 will have the potential to provide emergency responders with real time information such as video from an emergency incident, floor plans of building, medical records, photos of accident damage, or a fleeing suspect and the ability to send Personal Medical Information which could include accessibility needs.

These technological enhancements which include Real Time Text, Videos, Photography, and Telematics present a unique opportunity to provide Emergency Responders with greater information which will assist them in responding to emergent situations.

Our Communication and Information Technology Manager and our Emergency Communications Manager are participating in weekly teleconference calls with a cross section of stakeholders from across Canada who have a role in providing 911 Services. This includes Vendors, Wireless and Telephone Service Providers, as well as Emergency Service Agencies from all across Canada.

The unintended consequence of moving towards NG911 is that it will create an added burden on administrative systems in terms of storage, data retention, staffing, and technology to support this augmented influx of digitized data.

Ultimately there will be great benefits from the changes associated with NG911. There are also anticipated impacts on budgets, staffing, training, technology assets, software interfaces, video assets, and risk management implications.

Notwithstanding the benefits, the cost of improving and expanding the 911 service will be the responsibility of police services across Ontario who serve as the local PSAP and correspondingly, these costs will need to be downloaded to the property taxpayer.