

Greater Sudbury Police Services Board Investing in Community Safety

2023
Operating and Capital Budget



January 17, 2023



Board Governance

Section 31(1) – *Police Services Act*

Provision of adequate and effective police services

Section 39

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



Key Business Pressures

Only 7/24/365 responder to public inquiries/concerns

Ongoing net new business

Violent Crimes including homicides

Human Trafficking

Guns Gangs and Homicides

Assist EMS

Mental Health Response

Drugs and Opioids



Homicides Are on the Rise

Linkages to:
Guns and gangs
Stolen vehicles
Drugs

| 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------|-----------------------|------------------|-----------------------|--|
| 2 investigations | 5 investigations | 7 investigations | 4 investigations | 12 investigations |
| 2 concluded | 4 concluded 1 open | 7 concluded | 3 concluded 1 open | 9 concluded 1 open 2 vehicular manslaughter |
| 2 deaths | 5 deaths | 7 deaths | 6 deaths | 12 deaths |



Assist EMS

| YEAR | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 (up to Nov30) |
|------------------------------|--------------|---------------|---------------|---------------|---------------|--------------------|
| Grand Total | 1080 | 1108 | 1222 | 1261 | 1505 | 1372 |
| % Change in Calls | | 2.6% | 10.3% | 3.2% | 19.3% | 40% |
| Total Hours for one officer | 824.83 | 1044.67 | 995.32 | 1075.97 | 1283.79 | 1487.54 |
| Total Hours for two officers | 1649.67 | 2089.34 | 1990.64 | 2151.94 | 2567.58 | 2975.08 |
| Cost per Officer | \$ 49,196.44 | \$ 63,747.80 | \$ 62,146.87 | \$ 68,790.91 | \$ 83,930.36 | \$ 99,204.04 |
| Total Cost x 2 officers | \$ 98,392.88 | \$ 127,495.60 | \$ 124,293.74 | \$ 137,581.81 | \$ 167,860.71 | \$ 198,408.09 |
| # FTE | 0.98 | 1.2 | 1.2 | 1.3 | 1.5 | 1.8 |



Mental Health Calls for Service

| YEAR | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 (up to Dec 27) | % Change 2017 to 2022 |
|------------------------------|-------------|--------------|--------------|--------------|--------------|---------------------|-----------------------|
| Mental Health CFS | 574 | 1057 | 1026 | 1074 | 1897 | 2757 | 380% |
| Total Hours x1 Officer | 1263.27 | 2456.28 | 2163.84 | 2191.74 | 3287.59 | 5042.38 | 299% |
| Total Cost x1 Officer* | \$75,341.42 | \$149,882.21 | \$135,110.17 | \$140,117.94 | \$214,942.63 | \$ 336,276.32 | |
| Ave Min per Call x 1 Officer | 132.05 | 139.43 | 126.54 | 122.44 | 103.98 | 109.74 | -17% |
| Full-time Equivalent | 0.8 | 1.5 | 1.3 | 1.3 | 2.0 | 3.0 | |



Police Drug/Opioid Calls For Service

| YEAR | Fatal | Non-Fatal | Unknown Outcome | TOTAL | % Change from Previous Year | % Change from 2017 |
|---|--------------|-----------|-----------------|-------|-----------------------------|--------------------|
| 2017 | 18 | 49 | | 67 | N/A | N/A |
| 2018 | 33 | 62 | | 95 | 41% | 41% |
| 2019 | 55 | 110 | | 165 | 74% | 146% |
| 2020 | 83 | 185 | | 268 | 62% | 300% |
| 2021 | 80 | 140 | 29 | 249 | -7% | 272% |
| | | | | | | |
| <i>Note: Unknown outcome new tracking measure instituted in 2021.</i> | | | | | | |



Key Business Pressures

Ongoing net new business

Identity theft

Fraud

Technology-based offences

Emergency preparedness/pandemic response

Social disorder – Addictions, Homelessness, Mental Health, Needles, Panhandling



Public/Business Feedback/Concerns

- Drugs
- Visibility of Police
- Traffic Issues – distracted driving/speeding/impairment
- Break and enters/thefts
- Crime in general
- Violence and violent crime
- Guns and organized crimes
- Vandalism
- Response Time
- Youth Crime
- Fraud and White-Collar Crime



Complexity of Police Work

- Case law
- Specialized skills development and training
- Inquest recommendations
- Court requirements
- Highly sophisticated search warrants
- High Risk Offenders
- Complexity of investigations
- Digital evidence management exponential growth
- New legislation /New regulations
- Crime Trends



Key Staffing Challenges

Daily Incidental Absences

Short Term Disability/Long Term Disability/WSIB

Legislative Leaves – pregnancy/parental

Non-operational Accommodations

~ 11 to 13% daily

Training demands

Public Expectations



Staff Challenges

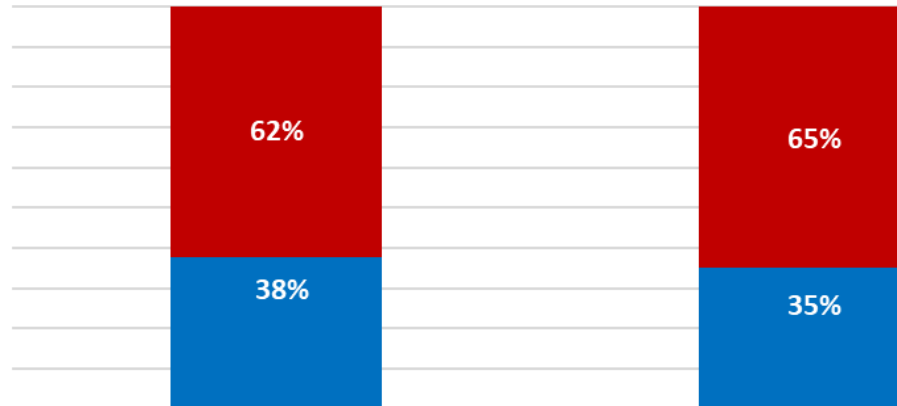
- Attrition
- Recruiting through an Equity, Diversity and Inclusion lens
- Training time required for actual deployment
 - Orientation and Basic Constable Training (16 weeks)
 - Patrol Officer Training (6 months)
 - Independent practice with close supervision
 - **Fully trained and off probation ~ 16 months**
- Meeting cost containment without compromising public safety
- 911 Emergency Communications Training ~ **12 months**
- Competing demands for resources



The Data

60,000 Calls for Service per year

Alternative Response vs Dispatchable Calls: Jan 1 to Sept 30, 2021 and 2022



■ Total Dispatchable to Patrol

■ Alternative Response

2021

23322

14108

37,430

2022

23294

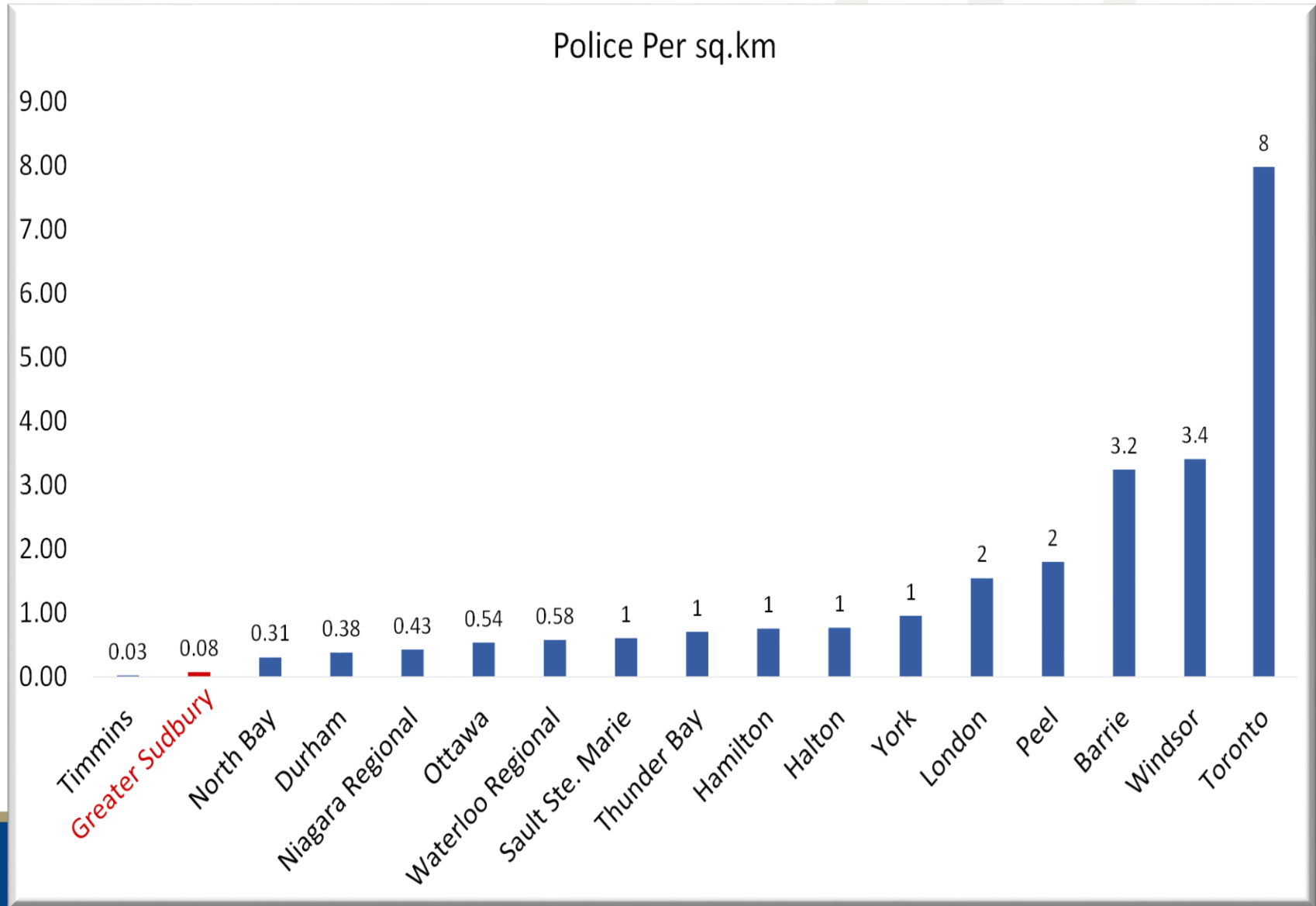
12558

35,852



Key Pressures – Service Area Size

Police per square km - .08



Service Efficiencies

- Verified Intrusion False Alarm Program
- Crisis Call Diversion Workers
- Hand-held technology
- Civilianization
- Data driven decisions
- Virtual communications
- Technology Driven Solutions
- Community Safety Personnel
- On-line Reporting
- Police Community Response Centre



2023 Budget

Multi-Year Strategic Staffing Initiative



2023 Budget Resolution #2023-002

THAT the Board approves the 2023 Operating Budget in the amount of \$72,708,355; and further

THAT the Board approves the 2023 Police Capital Plan, and further;

THAT the Board receives the 2023 and 2027 forecasted Capital Plans, and further;

THAT the Board recommends that City Council accepts these budgets.

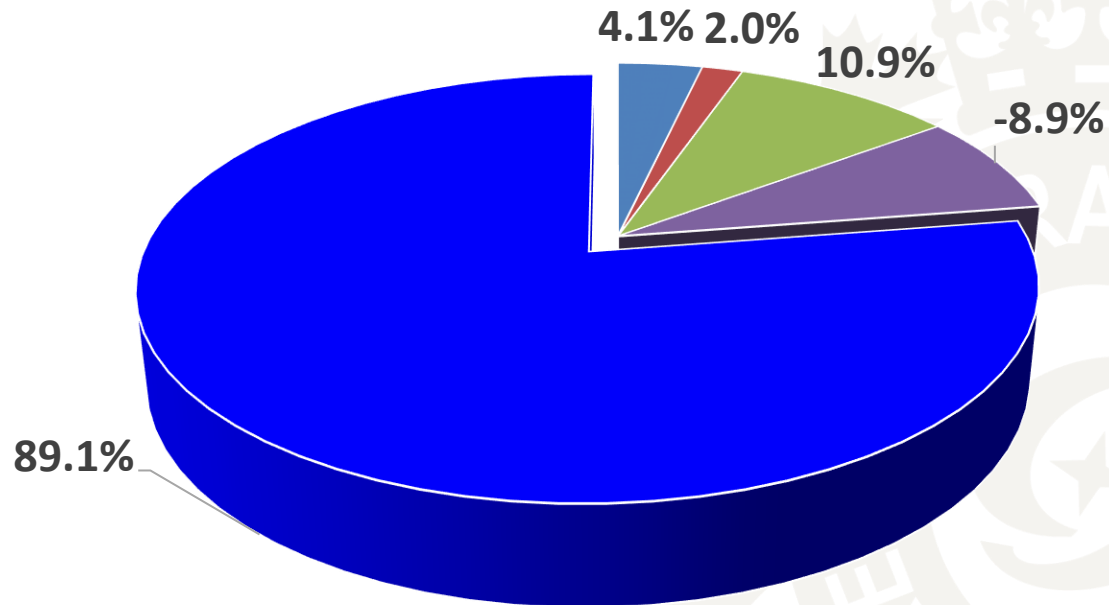


2023 Budget

| Account Categories | 2022 Budget | 2023 Budget | % Increase |
|-------------------------------|----------------|----------------|------------|
| Contr to Reserves and Capital | \$ 1,957,454 | \$ 1,997,987 | |
| Contribution to Capital | \$ 2,914,239 | \$ 3,007,133 | |
| Internal Recoveries | \$ 1,506,070 | \$ 1,455,726 | |
| Operating Costs | \$ 7,643,352 | \$ 7,938,099 | |
| Revenues | \$ (7,115,896) | \$ (6,486,463) | |
| Salaries & Benefits | \$ 61,761,421 | \$ 64,795,874 | |
| Grand Total | \$ 68,666,640 | \$ 72,708,355 | 5.66% |



Cost Structure



■ Contribution to Capital
■ Revenues

■ Internal Recoveries
■ Salaries & Benefits

■ Operating Costs



3 year Strategic Staffing Initiative

Patrol Operations - +18

Dedicated Homicide Unit – New 4

- Investigating
 - All homicides
 - Attempted homicides
 - Suspicious deaths
 - Missing Persons with foul play suspected
 - Death under 5 years
 - Cold Cases

Drug Enforcement Unit - +2

Special Constables - +4

Front Counter Information Desk

Citizens on Patrol



Benefits

- Increased visibility throughout entire City and broad geographic areas for:
 - *Directed Patrol*
 - *Strategic Proactive Patrol*
 - *Focus on Crime Prevention*
- Increased capacity for responding to business demands
- Improved response to community concerns
- Staffing for incidental absence due to illness/injury/accommodation
- Improved coordination, sharing of information and ability to build and sustain partnerships
- Increased job satisfaction and member wellness



2023 - 2027 CAPITAL FORECAST



Capital Forecast 2023 - 2027

| Capital Project | Total | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Police Building | 15,750,000 | 2,150,000 | 2,650,000 | 3,150,000 | 3,650,000 | 4,150,000 |
| Police Fleet | 5,766,605 | 693,263 | 1,325,680 | 1,334,603 | 1,172,942 | 1,240,117 |
| Police Capital Projects | 4,633,265 | 1,773,711 | 693,796 | 707,672 | 721,825 | 736,262 |
| Police Equipment and Supplies | | | | | | |
| Body worn Cameras/Digital Evidence/CEW/ALPR | 3,958,560 | 791,712 | 791,712 | 791,712 | 791,712 | 791,712 |
| TOTAL POLICE PROJECT COSTS | 32,608,430 | 5,408,686 | 5,461,188 | 5,983,987 | 6,336,479 | 6,918,091 |
| PROJECT FINANCING | | (5,408,686) | (5,461,188) | (5,983,987) | (6,336,479) | (6,918,091) |
| VARIANCE | | - | - | - | - | - |
| | | | | | | |



2023 Capital Projects

- **Police Facilities**

\$2,150,000

- **Fleet Vehicles and Equipment**

\$693,263

- **Capital Projects**

\$1,773,711

(technology infrastructure/specialized equipment)

- **Police Equipment and Supplies**

\$791,712

(Body Worn Cameras, Digital Evidence Management/CEW Upgrade/Automated Vehicle License Plate Reader)



Communications Infrastructure

| Capital Project | Total | 2023 | 2024 | 2025 | 2026 | 2027 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| COMMUNICATIONS INFRASTRUCTURE | | | | | | |
| Tower Infrastructure | 36,888 | 36,888 | - | - | - | - |
| Next Generation 911 | 1,112,447 | 249,535 | 249,535 | 249,535 | 249,535 | 114,307 |
| TOTAL - COMMUNICATIONS INFRASTRUCTURE | 1,149,335 | 286,423 | 249,535 | 249,535 | 249,535 | 114,307 |
| PROJECT FINANCING | | (286,423) | (249,535) | (249,535) | (249,535) | (114,307) |
| VARIANCE | | - | - | - | - | - |



Communications Infrastructure

\$286,423 (2023)

Tower Development

\$36,888

Next Generation 911

\$286,423

5-year Forecast \$1,149,335



Questions

