

**SARNIA POLICE SERVICES BOARD**  
**November 17, 2022**  
**9:30 a.m.**  
**BOARDROOM, POLICE SERVICES BUILDING**  
**SARNIA, ONTARIO**

**OPEN MEETING AGENDA**

Page

**TRADITIONAL TERRITORY ACKNOWLEDGEMENT**

We, the Sarnia Police Services Board acknowledge the traditional territory of the council of the three fires; Potawatomi, Chippewa, and Odawa people, that being Aamjiwnaang (Sarnia 1st Nation), Bkejwanong (Walpole Island 1st Nation), Kikonaang (Kettle Point 1st Nation), Aashoodenaa (Stoney Point 1st Nation)

**DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF**

**DELEGATION**

- 3                                   1. Sergeant Miro Soucek, President Sarnia Police Association

**REPORTS AND INQUIRIES**

- 5 - 27                               1. 2023-2025 Strategic Business Plan

***That the Sarnia Police Services Board receive the written draft 2022-2023 Business Plan, and further***

***That the Sarnia Police Services Board authorize the final version, including artwork and remaining content, to be completed and brought before the Board at the February 2023 meeting for final approval and implementation.***

2. 2023 Operating and Capital Budgets

***That the Sarnia Police Services Board approve the 2023 Draft Police Service Operating Budget of \$30,400,273, and further***

***That the Sarnia Police Services Board authorize the Chief of Police to take the necessary actions for the implementation of an Auxiliary Policing Unit, and further***

***That the Sarnia Police Services Board receive the 2023-2032 Ten Year Capital Forecast for financial planning purposes.***

**NEW BUSINESS**

**ADJOURNMENT**

Wednesday, November 9, 2022

## Association Speaking Points

---

The Association plans to present to the Sarnia Police Services Board the following:

- The current budget request and what it means to the membership and to the community.
- What impacts will the budget have on Collective Bargaining.
- The cost per citizen and the average family.
- Why certain requests within the budget are important to the membership and why they are relevant.
- Where we can look for savings in the mean time as other initiatives go underway.
- The possibility of a cooperative and collaborative approach to policing our community with cost savings.





# SARNIA POLICE SERVICE

## Public Agenda Recommendation Report

**To:** Chair and Police Services Board Members

**From:** Chief Derek W. Davis

**Subject:** 2023-2025 Strategic Business Plan

**Date:** 17Nov2022

**Report Number:**

---

### RECOMMENDATION:

*"That the Sarnia Police Services Board receive the written draft 2022-2023 Business Plan", and further*

*"That the Sarnia Police Services Board authorize the final version, including artwork and remaining content, to be completed and brought before the Board at the February 2023 meeting for final approval and implementation."*

---

Derek W. Davis  
Chief of Police

## **BACKGROUND:**

Section 30(1) of Ontario Regulation 3/99 sets out the requirement of the Board to prepare a business plan at least once every three years. The current Sarnia Police Service (SPS) Business Plan covers 2020-2022 and will expire at the end of this year. The purpose of the Business Plan is to set the strategic priorities of the police service over the next three years, to be implemented by the Chief, and monitored by the Board.

In August of 2022, the Senior Leadership Team, under the direction of the Chief, began a process to develop the 2023-2025 Strategic Business Plan for the Sarnia Police Service and the Board. Throughout September, four public consultation meetings were held in various communities around Sarnia, which were well attended. Two internal consultation sessions were hosted for SPS staff, which saw approximately 80 employees attend for both sessions. Two business plan surveys (one public and one internal) were completed in October.

### **Draft 2023-2025 SPS Business Plan**

The information received from both the public and internal consultations was compiled, analyzed and distilled into the draft 2023-2025 Sarnia Police Service Business Plan (Appendix A). This draft plan contains a summary of the research conducted and information obtained, as well as identifying four high level objectives for the next business cycle. Under each objective are specific goals that are proposed to form part of the strategic direction of the service. Those goals and objectives require Board approval so the remainder of the report can be completed.

Pending the approval of the goals and objectives, the remaining Business Plan content would then be completed. This includes:

- Message from the Board
- Message from the Chief
- Aamjiwnaang review and community page approval
- Artwork / pictures (current photos and media are representative placeholders)
- Other design elements to ready document for publishing

### **Recommendation**

That the Board receive and review the current draft content of the 2023-2025 Business Plan. Subject to any additional input or changes that Board may direct, that the draft written content be approved and authorization provided to complete any remaining components. The final version of the Business Plan, including all remaining content, design elements and media, is to be brought before the Board at the February Board meeting. This provides time for the completion of the outstanding components given the winter break and vacation schedules.



**Sarnia Police Service  
2023-2025 Strategic Business Plan**



# Sarnia Police Service 2023-2025 Strategic Business Plan

## Table of Contents

Board’s Message .....	3
Chief Message.....	4
Sarnia Police Service: Mission, Vision and Values .....	5
Sarnia Community .....	6
Aamjiwnaang .....	7
Sarnia Police Service: A Snap Shot .....	8
Community Safety & Well-Being.....	11
2020-2022 Business Plan: How Did We Do? .....	12
2023-2025 Business Plan Process & Survey Results.....	13
The 2023-2025 Strategic Business Plan Objectives.....	16
Operations & Neighbourhood Policing.....	16
Community Engagement & Outreach.....	18
Facilities, Equipment and Technology.....	19
Organizational Capacity.....	20
Facilities, Resource and Information Technology Planning .....	21





## Board's Message

DRAFT



## Chief's Message

DRAFT



## Sarnia Police Service: Mission, Vision and Values

### **Mission**

To provide a safe and secure community by working with the people in a sensitive and professional manner.

### **Vision**

An organization committed to continuous improvement in meeting the ever-changing needs of our citizens and our profession.

### **Values**

Protecting human life, protecting the community, preventing crime and other offences, administering the law fairly and consistently, respecting human dignity, respecting human diversity, caring for victims and having compassion for all, being honest and ethical, respecting and supporting colleagues, understanding changing community needs and attaining excellence in each activity undertaken.



# Sarnia Community

**Population:** 75,630

**Population growth:** 0.6% (2016 to 2021)

**Number of persons identifying as indigenous living in Sarnia:** 3,000

**Average age:** 44.8

\*figures from 2021 Canadian Census



## Aamjiwnaang



The Sarnia Police Service is proud to be one of the few municipal police services in Canada to provide policing services to a First Nation Community. Aamjiwnaang First Nation covers approximately 12.57 square kilometers, and is situated on the southern border of the City of Sarnia with a population of approximately 900 people residing on the land and 300 residing within the City of Sarnia, out of estimated total of 2500 members that are part of this community. Recognizing and respecting the particular needs and concerns of the Aamjiwnaang community is one of the primary goals of the Sarnia Police Service.



## Sarnia Police Service: A Snap Shot

**Sworn police officers:** 115

**Civilian members:** 78

**2021 Operating Budget:** \$26,033,481

### How Does Sarnia Police Service Compare?

Police Service	Population	Operating Budget	Total CSI	Authorized Strength	Total officers	Population Per Officer	Officers per 100,000 Population
Sault Ste. Marie	76,952	\$31,038,849	130.81	135	136	565.8	176.7
Brantford	108,164	\$41,348,628	86.38	201	197	549.1	182.1
Woodstock	46,522	\$17,625,920	82.76	79	79	588.9	169.8
Peterborough	99,007	\$27,975,484	77.15	142	139	712.1	140.4
St. Thomas	42,609	\$14,012,700	72.01	75	74	575.8	173.7
Brockville	22,583	\$8,593,464	97.71	40	45	501.8	199.3
Timmins	42,186	\$17,257,380	159.92	81	81	520.8	192
Chatham-Kent	106,216	\$34,015,526	77.03	164	164	647.7	154.4
Thunder Bay	118,739	\$48,800,000	104.83	233	238	498.9	200.4
Kingston	135,707	\$42,661,025	84.08	201	211	643.2	155.5
Sarnia	75,630	\$26,033,481	90.05	115	110	687.5	145.4

**2021 Calls for Service:** 31,053 (7.5% increase over 2020)







### **Crime Severity Index (CSI):**

*The Crime Severity Index is a weighted score produced by Statistics Canada based on the type of reported crime in a community. Types of crime are weighted, meaning that more serious and violent crimes are given a higher individual score than crimes considered to be less serious in nature. The CSI allows for direct comparisons to be made across similarly sized communities in terms of violent crime, non-violent crime and total crime (violent and non-violent combined).*

2021 Overall CSI 2021: 90.05 (17% increase from 2020)

2021 Violent CSI: 113.8 (27.7% increase from 2020)

2021 Non-Violent CSI: 81.22 (12.3% increase from 2020)

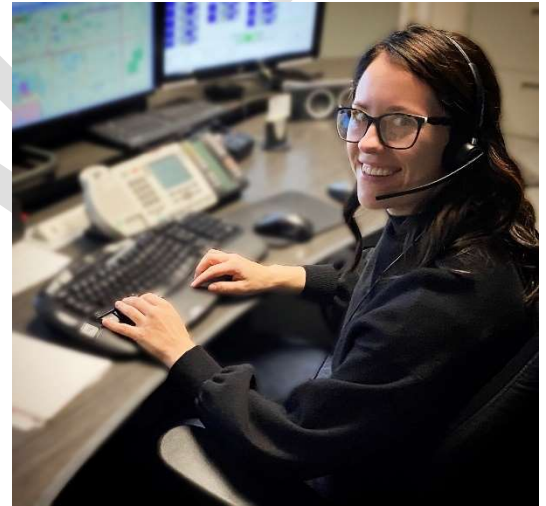
### **Weighted Clearance Rate:**

*The Weighted Clearance Rate is a score produced by Statistics Canada based on the number of crimes being cleared by a given police service. For the purposes of this statistic, "cleared" means the crime was solved, either by charges being laid and/or a suspect being identified. Weighted Clearance Rate allows for direct comparisons to be made of individual police services to determine how effectively they are solving crimes in their community.*

2021 Overall Weighted Clearance Rate: 52.13 (2.3% increase from 2020)

2021 Violence Weighted Clearance Rate: 84.47 (2% increase from 2020)

2021 Non-Violent Weighted Clearance Rate: 35.8 (2.7% decrease from 2020)



**2021 Offence Breakdown:**

In 2021, the Sarnia Police laid 3313 criminal charges (a 7.2% increase from 2020). The top 5 offences were:

<b>Top 5 Criminal Code Charges in 2021</b>	<b>Count</b>
CC 145(5)(a) Failure to comply with release order - other than to attend court	400
CC 733.1(1) Fail to Comply with Probation Order	294
CC 430(4) Mischief Under \$ 5,000	204
CC 266 Assault - Spousal	152
CC 334(b) Theft Under \$5000	149

In 2021, the Sarnia Police issued a total of 2,797 Provincial Offence Notices (tickets). Of that number, 2116 were issued specifically for Highway Traffic Act (HTA) violations. The top 5 HTA violations were the following:

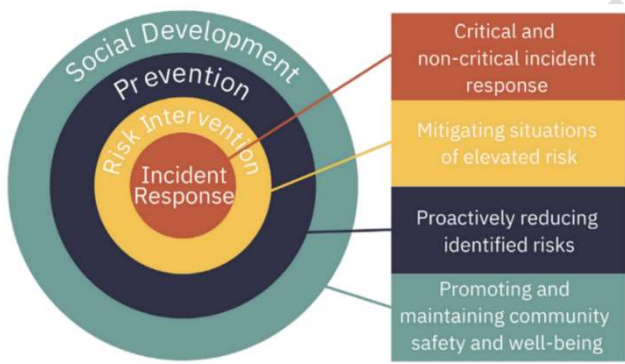
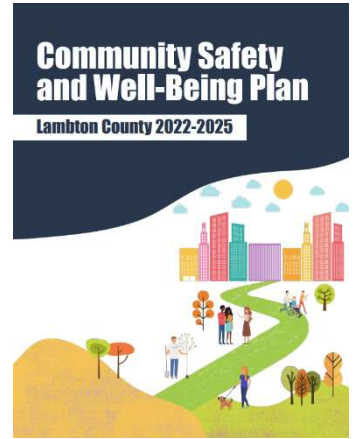
<b>Top 5 Highway Traffic Act Charges 2021</b>	<b>Count</b>
HTA 128 Speeding 1 - 49 Km/h over posted limit	750
HTA 53(1) Driving while under suspension	160
HTA 33(1) Driver fail to surrender licence	79
HTA 144(18) Red light - fail to stop	71
HTA 62(17) Improper bicycle lighting	67





## Community Safety & Well-Being

In 2019, changes were introduced in the new Community Safety and Policing Act, which directed municipalities to develop and adopt a Community Safety and Well-Being (CSWB) Plan. Through an understanding that no singular agency can effectively deal with the complex multi-sectoral issues that are often at the root of criminal activity, CSWB attempts to bring these community agencies together in a collaborative manner to address the four pillars of the model below. While the police are traditionally responsible for incident response, by working with community partners in each of the prevention, risk intervention and social development pillars, a coordinated response can be implemented.



The Sarnia Police Service is committed to working with its CSWB partners to implement the four zones of the Provincial CSWB Framework.

**Incident Response:** Police and other response agencies undertaking immediate response activities based on immediate needs. This phase of the framework requires the most intensive use of emergency resources.

**Risk Intervention:** The application of timely interventions to off-ramp situations before an immediate incident response is necessary.

**Prevention:** Implementation of risk-based strategies to prevent the risk before it moves to the risk intervention zone.

**Social Development:** Utilization of upstream approaches that address the root causes of social issues thereby eliminating the need for ever having to address the previous zones.

Section 141(1) of the Police Services Act stipulates that every municipal council shall prepare and adopt a CSWB plan. The City of Sarnia has adopted the Lambton County CSWB plan. The Sarnia Police Service is an integral partner in the [Lambton County Community Safety and Well-Being \(CSWB\) plan](#).



## 2020-2022 Business Plan: How Did We Do?

### Key Achievements

- The Sarnia Police Service acts as a primary 9-1-1 Public Safety Answering Point (PSAP) for the community. This means that all 9-1-1 calls placed in the City of Sarnia to any of the three primary emergency services (Police, Fire and Ambulance) are first answered by the Sarnia Police Service. As part of the Sarnia Police transition to Next Generation 911, a new off-site secondary 9-1-1 Communications Centre was commissioned to provide back-up business continuity in the event the primary facility becomes unusable.
- During the last business plan period, the Sarnia Police undertook a major upgrade of the Land Mobile Radio (LMR) communications system. This critical system allows police officers to be in constant contact with each other and with the Communications Centre and is critical for 21<sup>st</sup> century policing operations.
- Recognizing that police mental health crisis support and response could be improved, the Sarnia Police launched the Mental Health Engagement and Response Team, which pairs a plain clothes police officer with a mental health nurse or social worker. The Sarnia Police currently has one operational MHEART team, which has been hugely successful in responding to persons in crisis.
- The Sarnia Police officially opened the current iteration of the Police Tactical and Academic Training Centre (PTAATC) at an off-site location. This training facility allows the Sarnia Police to train officers in both a classroom-based and physical training environment in areas ranging from defensive tactics to situational based scenarios that test officer judgment.



## 2023-2025 Business Plan Process & Survey Results

In support of the Strategic Business Plan development process, the Sarnia Police Service conducted four public consultation sessions at various locations in and around the City of Sarnia during the month of September 2022. Running in tandem were two internal consultation sessions held with both the sworn and civilian members of the Sarnia Police Service.

### Community Consultations

Throughout October 2022, a public electronic survey was distributed to the community in an effort to gauge community concerns about crime and to understand community satisfaction with the Sarnia Police. Questions were also asked of the community on how they would like to see resources prioritized and if they would support a funding increase if it meant an improvement in community safety. The survey link was distributed through a variety of channels including social media, sarniapolice.com, and through MyCNN. A total of 1,028 responses were received, which amounts to approximately 1.42 percent of the Sarnia population.

### Significant findings:

- 85% of respondents support an increase to police funding to better address community safety
- 83% of respondents feel Sarnia has become less safe in the past 3 years
- 57% of respondents do not feel safe walking alone at night in their neighbourhood
- 56% of respondents had been a victim or witness of a crime in the past 3 years that was reported to the Sarnia Police
- 26% of respondents had been a victim or witness to illicit drug use in the past 3 years but did not report it to police
- 23% of respondents had been a victim or witness to trespassing or a disturbance in the past 3 years but did not report it to police
- 10% of respondents had been a victim or witness to impaired driving in the past 3 years but did not report it to police
- 10% of respondents had been a victim or witness to fraud in the past 3 years but did not report it to police
- 41% of respondents did not report the above issues to police because they felt nothing would happen while 20% felt it would take the police too long to respond.
- 88% of respondents either agree or strongly agree the police should have modern equipment, technology and training to be effective
  
- Top 5 crimes respondents feel are getting worse (in order of top concern): #1: violent crime, #2: fraud, #3: vehicle thefts, #4: dangerous driving and #5: human trafficking
  
- Top 5 quality of life issues respondents felt are getting worse (in order of top concern): #1: illicit drug use, #2: homelessness, #3: theft from vehicles, #4: trespassing, #5: traffic safety/speeding
  
- Top areas to which respondents want more resources allocated:
  - #1: Mental health and addictions outreach (MHEART)
  - #2: Street crime investigations (drugs, break and enters, etc.)
  - #3: Officer training and wellness



- #4: Adding more patrol officers
- #5: Human trafficking investigations
- #6: Bicycle and/or foot patrol
- #7: Traffic enforcement

**Common themes observed at community consultation sessions:**

- Community concerns consistently expressed around homelessness, drug use and street crimes
- A strong desire for more policing resources and visible deployment in high crime areas. The community expressed support for foot and bicycle patrol, use of auxiliaries, and cadets
- More collaborative outreach such as MHEART, targeted enforcement teams
- Citizens would like alternative methods of reporting crime such as online reporting
- Explore opportunities for implementation of new enforcement technologies such as red light and speed cameras, police video, etc.
- A desire for stronger advocacy at all levels of government to reduce recidivism
- Continued dialogue between the police service and the community is critical to building sustainable, positive police partnerships
- Community safety is a shared responsibility and not the sole responsibility of police.



## Internal Staff Consultation

At the same time the public survey was being conducted, employees of the Sarnia Police were also provided with an electronic survey in an effort to measure internal concerns and satisfaction as well as resourcing priorities. A total of 93 members of the Sarnia Police Service completed the survey out of 195 members, representing 48 percent of the total staff complement.

### Significant findings:

- 30% of respondents have previously worked for another police service
- 68% of respondents feel morale is improving
- 47% of respondents are suffering from burnout
- 63% of respondents feel their bureau or unit does not have enough staff to be effective
- 89% of respondents feel the current police headquarters building does not meet the needs of the organization
- 69% of respondents do not feel the current police fleet of vehicles meet the needs of the police organization
  
- Top areas in which respondents want more resources allocated to:
  - #1: Police building improvements
  - #2: Adding more Patrol Officers
  - #3: Construction of a new police building
  - #4: Improved cell block monitoring
  - #5: Fleet vehicle improvements (more vehicles, improved vehicles)
  - #6: Alternate Call Handling
  - #7: Addition of a Canine Unit

### Common themes heard at the internal staff consultation sessions:

- Improvements to prisoner monitoring and the cellblock infrastructure to address modern safety concerns. These include the consumption of dangerous illegal substances and risk of self harm
- Officers are suffering from unsustainable workloads negatively impacting wellness and morale
- Difficulties in filling staffing shortages (e.g. overtime)
- Challenges dealing with prolific offenders and recidivism
- Strong desire for additional MHEART resources to address increasing mental health related calls
- Exploration of alternative call response models to reduce workloads and provide better service
- Improvements to police recruiting and retention
- Concerns about the design and functionality of the current police headquarters building
- Insufficient availability and aging police vehicles for emergency response
- Desire for additional training, coordination of training





## The 2023-2025 Strategic Business Plan Objectives

As a result of analysing the feedback from the various consultation sessions and surveys, the following strategic goals have been identified for the 2023-2025 operating period. Goals have been grouped together into four priority areas based on their similarity.

### Operations & Neighbourhood Policing

---

#### *Crime Analysis & Analytics*

- Implementation of organizational data analytics capabilities to ensure efficient and effective use of police resources through evidence based decision making
- Development of enhanced crime analysis capabilities to ensure investigations and police operations achieve successful outcomes.

#### *Prisoner Custody*

- Ensure prisoner handling meets or exceeds all legislative requirements and best practices
- Continuously review in-custody procedures, and adequately address evolving and emerging prisoner safety concerns such as dangerous narcotics, mental health risks, and self-harm prevention
- Ensure officers receive adequate training and equipment to ensure persons in custody are lawfully processed and monitored from arrest to release

#### *Staffing & Operational Capabilities*

- Ensure that human and material resources are adequately provided to meet operational workload and public expectations
- The SPS organizational structure should reflect the priorities and needs of the organization
- Recognize that any enhancement in front-line police capability has to be met with an appropriate expansion of police support capabilities, specifically in the areas of dispatch and information technology
- Explore opportunities to strengthen operational capabilities through the addition of specialized resources and modern technologies
- Ensure the organization has adequate and sustainable staffing resources to address community concerns, legislative requirements and demands of modern policing.

#### *Police Visibility*

- Improve perceptions of officer presence and connectivity within the community
- Increase police visibility in high need areas to address community concerns
- Explore alternative methods to improve visibility and service delivery methods (e.g. foot and bicycle patrol, auxiliaries, cadets, special constables)
- Identify partnerships, seek opportunities and develop new relationships to support municipal Community Safety and Well-Being (CSWB) goals



### *Alternate Service Delivery & Technology*

- Explore alternative methods of service delivery to increase operational effectiveness and fiscal efficiencies (e.g. use of civilians or special constable positions)
- Utilize continuous improvement of business process to optimize the use of fiscal, material and human resources, to ensure optimal provision of policing services
- Create new vectors for citizens to make reports and access policing services

DRAFT



# Community Engagement & Outreach

---

## *Community Safety & Well-Being (CSWB)*

- Support our community partners through data sharing
- Increased promotion and participation in the Situation Table
- Participate in CSWB initiatives with our community partners
- Undertake a review and update of school board call response protocols
- Community asset mapping (identification of resources)

## *Address Issues of Concern to Citizens*

- Expansion of the Mental Health Engagement And Response Team (MHEART) program
- Increase community outreach and support to better address homelessness, mental health and addictions in our community
- Implementation of a defined process by which community concerns are received and prioritized and responded to within the organization
- Address recidivism and quality of life concerns in the community through increased enforcement, crime prevention and risk reduction strategies.
- Enhance accountability, transparency and trust between police and the public through on-going and effective communication and engagement
- Prioritize the needs of victims of crime in police practices, advocate for and support victims wherever possible
- Enhancing the relationships between police and youth





## Facilities, Equipment and Technology

---

### *Facilities*

- Undertake measures to ensure SPS facilities are welcoming and accessible to members of the community who access our services
- Ensure modern, safe and supportive workspaces for staff
- Commit to undertaking long range facilities planning with an understanding of the specific needs of the police organization and a recognition that building replacement will eventually be needed

### *Technology*

- Use data collection and analysis to encourage evidence based decision making
- Ensure a robust and secure technology infrastructure to support modern police operations
- Embrace new technologies to enhance police operations and effectiveness (e.g. in-car cameras)
- Ensure staff are well trained on technology to maximize effectiveness
- Embrace Cybersecurity best practices and take steps to ensure the SPS has vigorous information security measures in place

### *Equipment*

- Establish collaborative internal processes to understand the equipment needs of SPS members
- Undertake a long-term resource planning process to understand equipment requirements over the next 10 years and beyond
- Ensure life-cycle planning for fleet and equipment by implementing asset management best practices
- Ensure environmental concerns and best practices are prominent in equipment and material selection (e.g. hybrid vehicles, recyclable materials)



## Organizational Capacity

---

### *Governance and Accountability*

- In collaboration with the Police Services Board, review and update Board bylaws
- Review and update SPS policies and procedures to bring them in line with case law and legislation
- Analyse current business processes to identify operational efficiencies
- Review current business services to ensure alignment with core police functions
- Establish a transparent process for regular organizational performance reporting to the Board, Municipal Council, and the public

### *Recruiting & Retention*

- Promote the Sarnia Police Service as an employer of choice
- Establish a plan to ensure the SPS reflects the demographic of the community we serve
- Identify dedicated resources to attract, recruit and retain the highest calibre candidates
- Develop and implement a centralized and coordinated plan to overcome existing recruiting challenges

### *Employee Wellness*

- Create a safe and welcoming spaces for staff wellbeing
- Implement a consistent and fair process to support return to work
- Work in partnership with the Sarnia Police Association (SPA) to ensure transparent workplace accommodation and attendance management processes are implemented
- Support the physical and emotional well-being of staff
- Build a culture of acceptance by prioritizing the principles of Equity, Diversity and Inclusion

### *Succession planning & opportunities*

- Increase job development opportunities through succession planning (e.g. secondments, job development, training spots)
- Develop a sustainable development and succession plan for specialized positions within the organization
- Ensure effective transparency and communication in job postings

### *Training*

- Implement centralized coordination of employee training to ensure compliance with adequacy standards (e.g. Skills Development and Learning Plan)
- Better assess training needs to ensure staff have the requisite skills for today and the future
- Develop internal subject matter experts to meet future training needs
- Ensure civilian members have training opportunities



## Facilities, Resource and Information Technology Planning

Section 30(1) of the Police Services Act requires that facilities, resources and technology planning be undertaken as part of the Strategic Business Plan process.

The Sarnia Police Service presently conducts operations from two locations. The Headquarters building located at 555 Christina Street North has been in continuous use since 1987 and houses most police functions. Commencing in 2018 and culminating with the grand opening in 2021, the SPS now facilitates police staff training at the Police Tactical and Academic Training Centre (PTAATC), which is located at an off-site rented location. As part of the 2023-2025 Strategic Business Plan, the Sarnia Police will update the Facilities Master Plan to include all current and future anticipated building needs and a plan to address current building deficiencies.

The establishment of improved asset management practices and long-term equipment and personnel resource planning have been identified as part of this plan. This process involves using data-driven approaches to deployment gap analysis along with a workload analysis and future forecasting.

Modern policing requires the use of advanced technology. Digital evidence is critical to solving crime and convicting offenders. The SPS is undertaking modernization strategies to ensure it is ready for future technology needs.







**SARNIA POLICE SERVICE**  
**Open Agenda Information Report**

**To:** Chair and Police Services Board Members

**From:** Chief Derek W. Davis

**Subject:** 2023 Operating and Capital Budgets

**Date:** November 17, 2022

**Report Number:**

---

**RECOMMENDATION:**

*“That the Sarnia Police Services Board approve the 2023 Draft Police Service Operating Budget of \$30,400,273”, and further*

*“That the Sarnia Police Services Board authorize the Chief of Police to take the necessary actions for the implementation of an Auxiliary Policing Unit”, and further*

*“That the Sarnia Police Services Board receive the 2023-2032 Ten Year Capital Forecast for financial planning purposes.”*

---

Derek W. Davis  
Chief of Police

## SUMMARY

Key highlights of the budget proposal include:

- Meeting the needs of the community and Police Service with a net operating request of \$30,427,466 representing an increase of \$3,141,968 or 11.53 percent over the 2022 Approved Operating Budget.
- Incremental costs include the addition of new positions for 2023 in addition to positions previously approved by the Board in 2021 and 2022.
- Wage increments in accordance with collectively bargained working agreements, and additional operating costs projected in 2023.
- A 2023 capital budget and ten-year strategic forecast pertaining to major facility, vehicle, information technology, communication, and specialized equipment requirements.

## BACKGROUND:

The 2023 Budget was compiled in conjunction with the research and development of the 2023 to 2025 Sarnia Police Service (SPS) Business Plan. The Business Plan is a Police Act requirement that provides strategic budget direction for the next three years, including 2023. In addition to the business plan materials, the 2023 budgetary process has been guided by the following factors:

- Legislative compliance with Adequacy Standards ref: <https://www.ontario.ca/laws/regulation/990003>
- Community needs and priorities as identified through extensive public consultation
- Operational and administrative necessities to provide adequate and effective policing services within the City of Sarnia

The draft Business Plan was developed with both community and staff SPS inputs using in person “town hall” sessions as well as individual feedback received via online surveys.

- Four community consultation sessions were hosted by the Police Service in various locations around the city during the month of September. All four meetings incorporated opportunity for public input and interaction between the public, Sarnia Police Service staff, and the Board members who were in attendance. Participation at all meetings was active and informative.
- Community feedback was gathered from an online survey resulting in 1,028 responses, an increased response rate of 71% from the previous survey.

- Two internal Town Halls were held for the Board to gather input directly from uniform and civilian members of Sarnia Police. Combined attendance at both meetings represented a high percentage of the total membership and provided ample feedback for consideration in the Business Plan and Budget.
- Sarnia Police members also had opportunity to provide additional feedback by participating in an internal online survey with 93 responses (48% of all members).

Internally, the budget process has been a collaborative exercise. All three command area Inspectors were consulted closely, along with the managers of the various operational units, to identify budgetary needs. Once the needs of each area were identified, they were consolidated into a single organizational budget. Every budget line item was then subject to intensive review and evaluation by the Senior Leadership Team composed of the Chief, Deputy Chief, Inspector of Community Response, Inspector of Investigative Services, Inspector of Support Services, Manager of Planning and Program Support, the IT Manager, and the Director of Finance. The need for fiscal restraint resulted in budget asks subsequently being distilled down to priority need areas, with many lower priority items removed from 2023 budget recommendations.

Finally, the Police Board members met with staff for a budget workshop to discuss and understand budget priorities, risks, and rationale.

As part of this comprehensive evaluation and prioritization process, budget items have been placed into three categories:

- “Uncontrollable Costs” are committed 2023 expenses attributable to collective agreements, previously approved expenditures, and costs necessary to meet policing adequacy standards (legislative).
- “Addressing Community Expectations” represents new 2023 initiatives to address community-policing needs identified during public consultations. Any reduction to the overall budget would be incurred to this category first.
- “Deferred Needs” are organizational needs, but not directly funded in the 2023 budget. Some may be able to be funded through any future 2023 operational savings or deferred for re-evaluation pursuant to a subsequent budget year.

## 1. Uncontrollable Costs

The items summarized below represent “uncontrollable costs”. These include:

- Contractual increases and authorized complement previously approved by the Board
- Measures to address mandatory adequacy standards
- Inflationary impacts were unavoidable this year, as recent monthly CPI indices are hovering around the 8% mark. This includes increases to licensing, repairs and equipment.
- IT cyber security and technology requirements

<b>Base - Contractual, Legislated, Inflationary</b>		
<b>Salaries/Benefits</b>	<b>Incremental \$</b>	<b>Impact</b>
Existing Complement - Salary Increases <sup>i</sup>	\$460,575	<b>1.69%</b>
Two additional recruits (2021) <sup>ii</sup>	\$287,347	<b>1.05%</b>
Four special constables (2022)	\$450,568	<b>1.65%</b>
Manager, Planning, Programs, Asset Management (2022)	\$151,345	<b>0.56%</b>
Police Analytics Specialist, Adequacy Standards <sup>iii</sup>	\$130,535	<b>0.48%</b>
	<b>\$1,480,370</b>	<b>5.43%</b>
<b>Licensing &amp; Support</b>		
Licensing and support for Police & IT Technology (e.g. Microsoft Cloud licensing and subscription billing)	\$230,900	<b>0.85%</b>
<b>Facility &amp; Equipment Reserves</b>		
Facility Maintenance - cells, sally port, parking lot, etc.	\$105,000	<b>0.39%</b>
Replacement Firewall System - IT Cybersecurity	\$360,000	<b>1.32%</b>
Vehicle Replacement, total \$400K up from \$325K <sup>iv</sup>	\$75,000	<b>0.28%</b>
	<b>\$540,000</b>	<b>1.98%</b>
<b>Other Operating/Revenue</b>		
Net other Operating impacts <sup>v</sup>	\$138,038	<b>0.51%</b>
<b>Total</b>	<b>\$2,389,308</b>	<b>8.77%</b>



## **2. Addressing Community Expectations**

The uncontrollable cost items alone do not address the needs raised by the community during the public consultations. The public has clearly indicated their support for increased police visibility/presence, greater enforcement of laws to curtail growing recidivism and deterioration of quality of life issues in neighbourhoods experiencing elevated risk. In addition, the community identified a desire for improved police response to mental health and addictions. The community sentiments accrued through the online public survey and the public consultation meetings are addressed in this budget category. The Sarnia Police Service does not have sufficient existing human or fiscal resources to meet these community needs. The proposed items that would directly address community concerns include:

- **Mental Health Engagement and Response Team (MHEART) expansion** - to better address mental health emergencies along with intervention prior to mental health crisis. This will ensure better outcomes during police interactions for those experiencing a mental health or addictions crisis.
- **Creation of an Auxiliary Unit** - to provide enhanced police visibility during special events and targeted projects. Auxiliaries are volunteers and costs would depend on the unit size for equipment, recruiting and ongoing training. Equipment and operating costs would be determined by unit size. As a result, these costs would be funded through potential operational savings in 2023.
- **Integrated Mobile Police And Community Team (IMPACT) creation** – A cross-sectoral team of police and public sector partners, providing direct collaborative outreach to high risk and marginalized communities. This includes those facing homelessness, mental health, and addiction issues. This is a risk mitigation and field outreach team to ensure effective referral to supportive resources and coordination of Community Safety and Well Being (CSWB) efforts. This budget item is to fund the dedicated police components of this team, not funding for outside agencies.
- **Training Sergeant** – This position would resolve legacy challenges related to recruiting, training, and overseeing the Skills Development and Learning Plan (Adequacy Standard). In addition, this position would include the formation, administration and supervision of an Auxiliary Unit, if supported by the Board.

<b>Officer Visibility, Outreach, Enforcement</b>		
<b>Salaries/Benefits</b>	<b>Incremental \$</b>	<b>Impact</b>
Second MHEART officer (Associated mental health professional funded externally)	\$143,673	<b>0.53%</b>
Training Sergeant – Recruitment; Training of auxiliary officers	\$160,820	<b>0.59%</b>
Integrated Mobile Police And Community Team (IMPACT) (Community CSWB outreach team of 1 Supervisor Sergeant and 2 Constables)	\$448,167	<b>1.64%</b>
<b>Total</b>	<b>\$752,660</b>	<b>2.76%</b>

### **3. Deferred Needs**

The “deferred needs” category represents items that would be highly beneficial to the Police Service and are important for achieving more effective investigations, apprehending offenders, and reducing victimization. These operational needs include a Canine officer, a Technical Officer, a dedicated Crime Analyst, and additional investigative and IT technology. Costing on these items totals \$1,403,085 or an impact of 5.15% to the budget. These have been removed from the 2023 Budget submissions to reduce the overall budget impact.

<b>Additional Measures to Achieve Effective Policing</b>		
<b>Salaries/Benefits</b>	<b>Incremental \$</b>	<b>Impact</b>
Canine Officer – Not including equipment or dog	\$143,673	<b>0.53%</b>
Crime Analyst	\$140,601	<b>0.52%</b>
Technical Officer – Required to access CISO technology	\$151,624	<b>0.56%</b>
Budgeting to Job Rate <sup>vi</sup>	\$520,432	<b>1.91%</b>
<b>Subtotal</b>	<b>\$956,330</b>	<b>3.51%</b>
<b>Equipment</b>		
Media Server <sup>vii</sup>	\$235,000	<b>0.86%</b>
Forensics Technologies	\$45,000	<b>0.17%</b>
In Car Camera Technology Pilot	\$30,000	<b>0.11%</b>
Other Investigative Technologies	\$28,000	<b>0.10%</b>
<b>Subtotal</b>	<b>\$338,000</b>	<b>1.24%</b>
<b>Total</b>	<b>\$1,294,330</b>	<b>4.75%</b>

## 2023 OPERATING BUDGET OVERVIEW:

Total expenditures are \$33,199,157 and are comprised of operating expenses and reserves contributions, which fund the Capital plan.

Total revenues are \$2,798,884 and are comprised of fees for services, grants and cost recoveries.

Wage costs represent 91% of the 2023 budget request. The incremental request for wages is \$2,233,030. This include costs to meet contractual obligations for existing staff, annualization of 2022 hires and additional staff in 2023. The requested additional staff includes those previously approved by the Board in 2021 and 2022.

The actual 2023 increase of staffing, not previously approved in prior years, is reflected in the “Addressing Community Expectations” section of 2.76% (\$752,660).

See Appendix 1 for a more detailed report of the 2023 Operating Budget.

	<b>2022</b>	<b>Increase</b>	<b>2023</b>	<b>Impact to 2023 Budget</b>
Salary & Benefits	\$25,496,507	\$2,233,030	\$27,729,537	8.19%
Operating Expenditures	\$2,914,519	\$465,101	\$3,379,620	1.71%
Reserves Transfers	\$1,550,000	\$540,000	\$2,090,000	1.98%
<b>Expenditures Total</b>	<b>\$29,961,026</b>	<b>\$3,238,131</b>	<b>\$33,199,157</b>	<b>11.88%</b>
Revenues, Grants, Recoveries	(\$2,702,721)	(\$96,163)	(\$2,798,884)	(0.35%)
<b>Total</b>	<b>\$27,258,305</b>	<b>\$3,141,968</b>	<b>\$30,400,273</b>	<b>11.53%</b>

## 2023 CAPITAL BUDGET OVERVIEW:

Contributions to reserves are used to fund 2023 and future capital purchases including major facility repairs and upgrades, NG9-1-1 and radio communications technology, IT technology, police technology, police protective equipment and fleet replacement.

Additional monies have been set aside to address increasing maintenance and anticipated major repairs in the aging facility (constructed 1987). Historical police reserve funding has not provided sufficient capacity to fund facility replacement. Collaboration with the City of Sarnia will be necessary to identify a sustainable facilities plan pursuant to the Adequacy Standards.

Please refer to Appendix 2 and 3 for more detail on the 2023 Reserves Forecast and the 10-year capital forecast.

---

<sup>i</sup> 1.69% includes Uniform contract increase 2%, Civilian contract increase 1%, and benefits changes as these pertain to the approved complement at January 1, 2022.

<sup>ii</sup> This is part of the 2020-2023 Collective Agreement bargained between the Board and the Sarnia Police Association in 2021.

<sup>iii</sup> Under the Adequacy Standards, all police agencies are required to obtain or provide crime analysis capabilities. The introduction of organizational analytics includes some crime analysis capabilities along with data driven decision support. This approach addresses the greatest organizational needs at the lowest cost, while meeting minimum adequacy standards.

<sup>iv</sup> The Public Purchasing group has advised that 2023 costs have increased by approximately 20%. This includes costs of vehicle upfitting.

<sup>v</sup> Other costs include smaller incidentals such as fuel (up more than 50%), utilities, equipment repairs, etc.

<sup>vi</sup> Budgeting to Job Rate – The current budget follows the pattern of prior SPS budgets in costing new officers to entry-level wages rather than first-class rate. This results in no budget provision being made for hiring experienced officers. It also burdens subsequent budgets as impacts of contracted wage increases are amplified by class increments of 15-18%.

<sup>vii</sup> Policing increasingly makes use of digital evidence, whose volume and storage costs are rising exponentially. An in-house solution is an effective and cost-saving alternative to cloud storage fees.

**SARNIA POLICE SERVICE - 2023 DRAFT OPERATING BUDGET SUMMARY**

	2022 Projection	2022 Budget	Increase	2023 Budget
<b>Expenditures</b>				
<b>Salary/Benefits</b>				
Uniform	\$18,553,153	\$19,024,898	\$1,458,429	\$20,483,327
Court Security	\$609,846	\$850,107	\$6,025	\$856,132
911/Communications Centre	\$2,220,588	\$2,221,528	\$28,756	\$2,250,284
Civilian	\$2,840,403	\$3,059,628	\$735,569	\$3,795,197
Facility/Fleet Maintenance	\$382,007	\$340,346	\$4,251	\$344,597
<b>Salary/Benefits Total</b>	<b>\$24,605,997</b>	<b>\$25,496,507</b>	<b>\$2,233,030</b>	<b>\$27,729,537</b>
<b>Operating Expenditures</b>				
Uniform	\$414,692	\$320,342	\$95,851	\$416,193
Court Security	\$57	\$100		\$100
911/Communications Centre	\$52,849	\$40,763		\$40,763
Facility/Fleet Maintenance	\$1,580,449	\$1,307,665	\$73,000	\$1,380,665
Police Services Board	\$77,000	\$49,905		\$49,905
Program Supplies	\$390,321	\$299,195	\$79,150	\$378,345
IT & Systems	\$1,048,808	\$879,549	\$213,100	\$1,092,649
Transfer to Others	\$17,000	\$17,000	\$4,000	\$21,000
<b>Operating Expenditures Total</b>	<b>\$3,581,176</b>	<b>\$2,914,519</b>	<b>\$465,101</b>	<b>\$3,379,620</b>
<b>Reserves Transfers</b>				
Transfer to Reserves	\$1,550,000	\$1,550,000	\$540,000	\$2,090,000
<b>Reserves Transfers Total</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$540,000</b>	<b>\$2,090,000</b>
<b>Expenditures Total</b>	<b>\$29,737,173</b>	<b>\$29,961,026</b>	<b>\$3,238,131</b>	<b>\$33,199,157</b>
<b>Revenues</b>				
<b>Revenues</b>				
911/Communications Centre	(\$574,353)	(\$574,353)	(\$27,193)	(\$601,546)
General Revenues	(\$399,730)	(\$437,500)	(\$8,000)	(\$445,500)
Grants	(\$1,516,498)	(\$1,690,868)	(\$60,970)	(\$1,751,838)
<b>Revenues Total</b>	<b>(\$2,490,581)</b>	<b>(\$2,702,721)</b>	<b>(\$96,163)</b>	<b>(\$2,798,884)</b>
<b>Revenues Total</b>	<b>(\$2,490,581)</b>	<b>(\$2,702,721)</b>	<b>(\$96,163)</b>	<b>(\$2,798,884)</b>
<b>Total</b>	<b>\$27,246,592</b>	<b>\$27,258,305</b>	<b>\$3,141,968</b>	<b>\$30,400,273</b>

**SARNIA POLICE SERVICE - 2023 RESERVES FORECAST**

	Opening	Revenues	Expenditures	Capital	Year End
<b>6515 Building Replacement Police</b>					
Opening Balance	\$196,752				\$196,752
Revenues		\$540,000			\$540,000
Furnishings			-\$25,000		-\$25,000
Facility Repairs/Upgrades					
Unplanned Repairs			-\$100,000		-\$100,000
Facility Retrofits			-\$470,000		-\$470,000
<b>6515 Building Replacement Police Total</b>	<b>\$196,752</b>	<b>\$540,000</b>	<b>-\$595,000</b>		<b>\$141,752</b>
<b>6520 Equipment Replacement 911</b>					
Opening Balance	\$156,386				\$156,386
Revenues		\$402,700			\$402,700
911 & Radio Communications			-\$211,000	-\$200,000	-\$411,000
<b>6520 Equipment Replacement 911 Total</b>	<b>\$156,386</b>	<b>\$402,700</b>	<b>-\$211,000</b>	<b>-\$200,000</b>	<b>\$148,086</b>
<b>6565 Operating Contingency</b>					
Opening Balance	\$554,084				\$554,084
<b>6565 Operating Contingency Total</b>	<b>\$554,084</b>				<b>\$554,084</b>
<b>6595 Police Equipment</b>					
Opening Balance	\$208,232				\$208,232
Revenues		\$1,190,000			\$1,190,000
Systems & Software			-\$720,000		-\$720,000
Vehicles			-\$440,000		-\$440,000
Police Technology			-\$88,200		-\$88,200
Police Equipment			-\$88,000		-\$88,000
<b>6595 Police Equipment Total</b>	<b>\$208,232</b>	<b>\$1,190,000</b>	<b>-\$1,336,200</b>		<b>\$62,032</b>
<b>Year End</b>	<b>\$1,115,454</b>	<b>\$2,132,700</b>	<b>-\$2,142,200</b>	<b>-\$200,000</b>	<b>\$905,954</b>

**SARNIA POLICE SERVICE - 2023 TEN YEAR CAPITAL FORECAST**

Year:	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Facility Repairs/Upgrades	\$570,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Furnishings	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
911 & Radio Communications	\$411,000	\$100,000	\$200,000	\$165,000	\$165,000	\$200,000	\$100,000	\$450,000	\$485,000	\$100,000
Systems & Software	\$720,000	\$300,000	\$276,000	\$370,000	\$260,000	\$636,000	\$470,000	\$200,000	\$276,000	\$370,000
Vehicles	\$440,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$660,000	\$660,000	\$660,000	\$660,000
Police Technology	\$88,200	\$149,200	\$149,200	\$109,200	\$84,700	\$81,200	\$133,200	\$73,200	\$73,200	\$113,200
Police Equipment	\$88,000	\$112,000	\$200,000		\$60,000		\$50,000	\$100,000		\$60,000
<b>Total Capital Expense</b>	<b>\$2,342,200</b>	<b>\$1,836,200</b>	<b>\$2,000,200</b>	<b>\$1,819,200</b>	<b>\$1,744,700</b>	<b>\$2,092,200</b>	<b>\$2,038,200</b>	<b>\$2,108,200</b>	<b>\$2,119,200</b>	<b>\$1,928,200</b>