



A SAFER CITY NOW

LONDON POLICE SERVICE

2024 -2027

MULTI-YEAR BUDGET

OCTOBER 2023

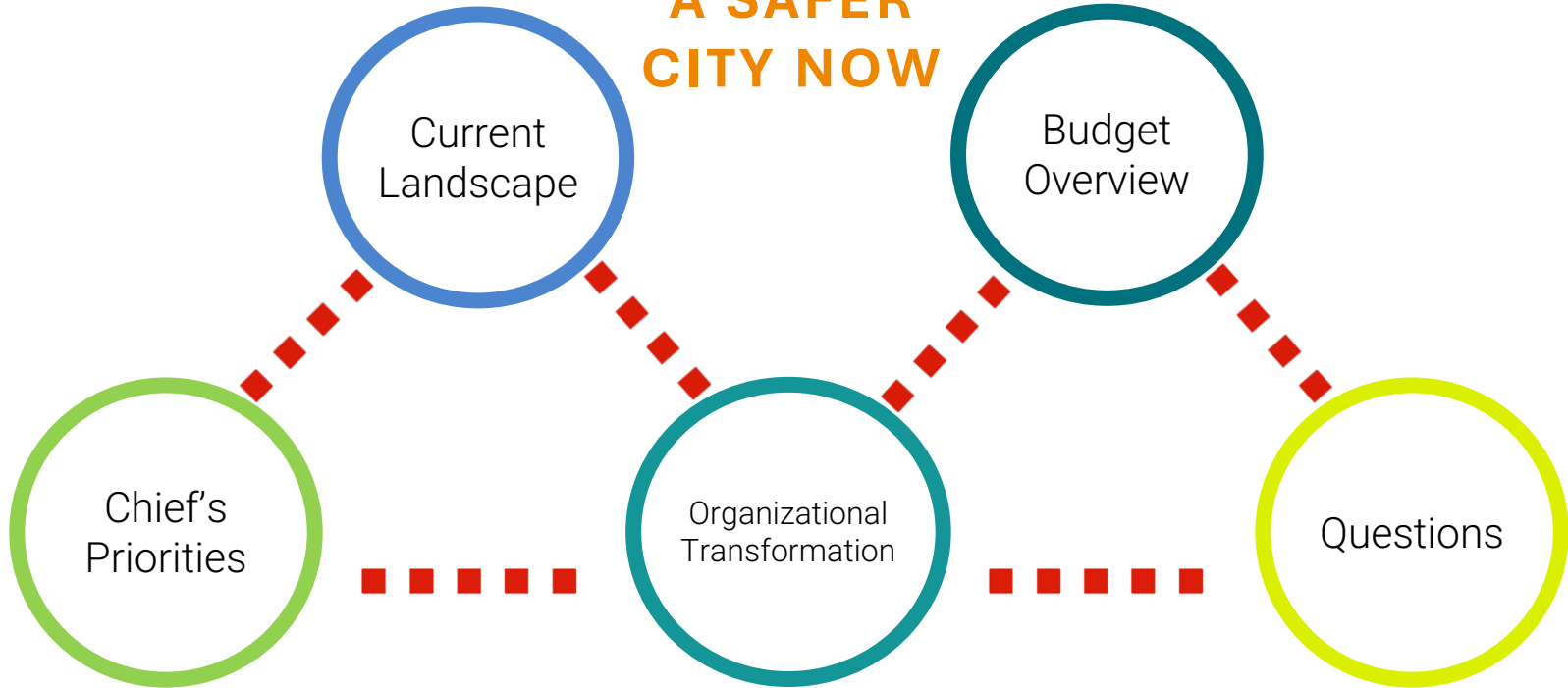
PRESENTED BY:

Chief Thai Truong

Deputy Chief Trish McIntyre

Overview

A SAFER CITY NOW



Current State of Safety in London

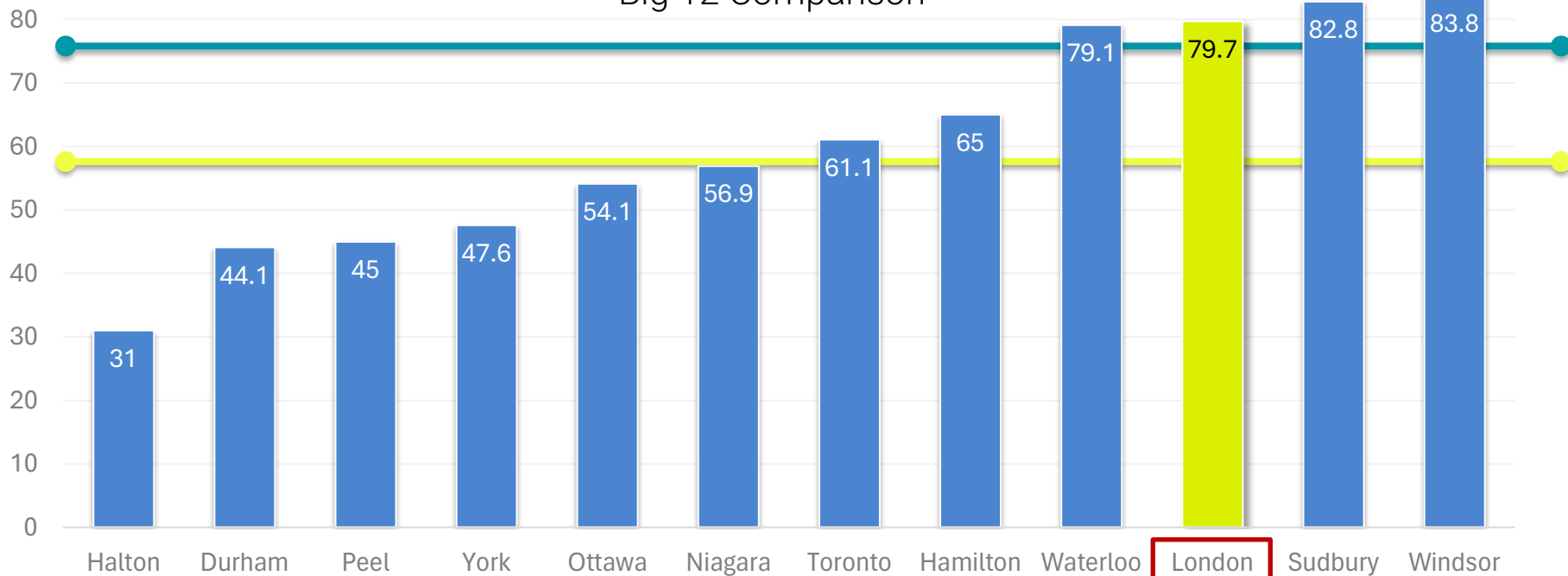
1
HEARD FROM THE
COMMUNITY

2
HEARD FROM
OUR MEMBERS

3
CURRENT STATE
OF SAFETY IN
LONDON

Current State of Safety in London

2022 Crime Severity Index
Big 12 Comparison



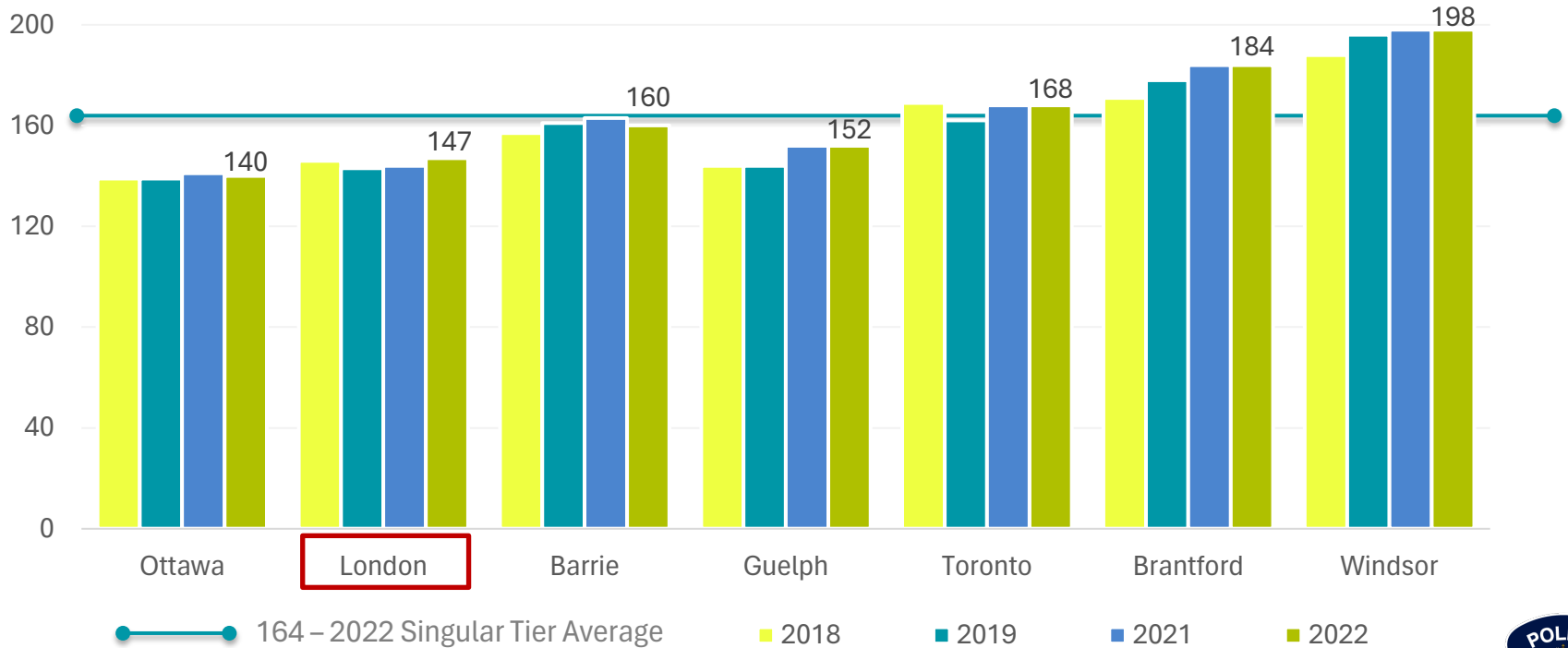
78.1 National Average

58.5 Ontario Average



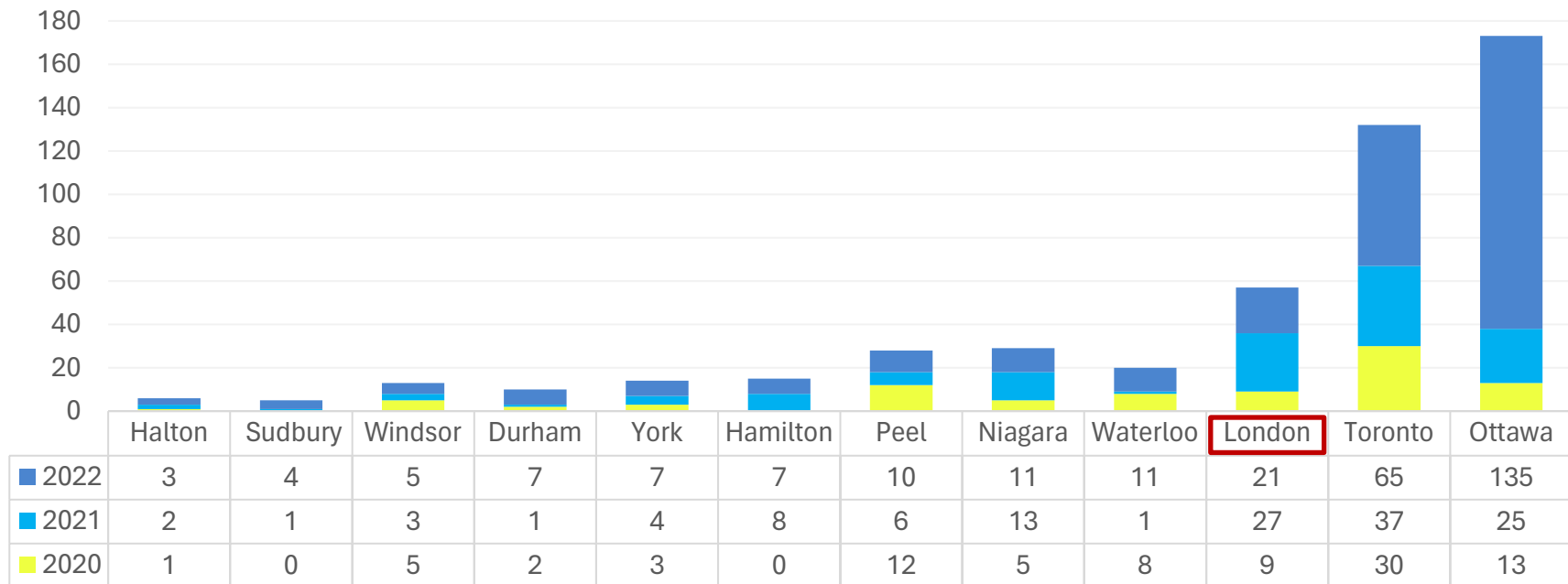
Current State of Safety in London

Authorized Police Officers per 100,000 Population
Single Tier Municipalities



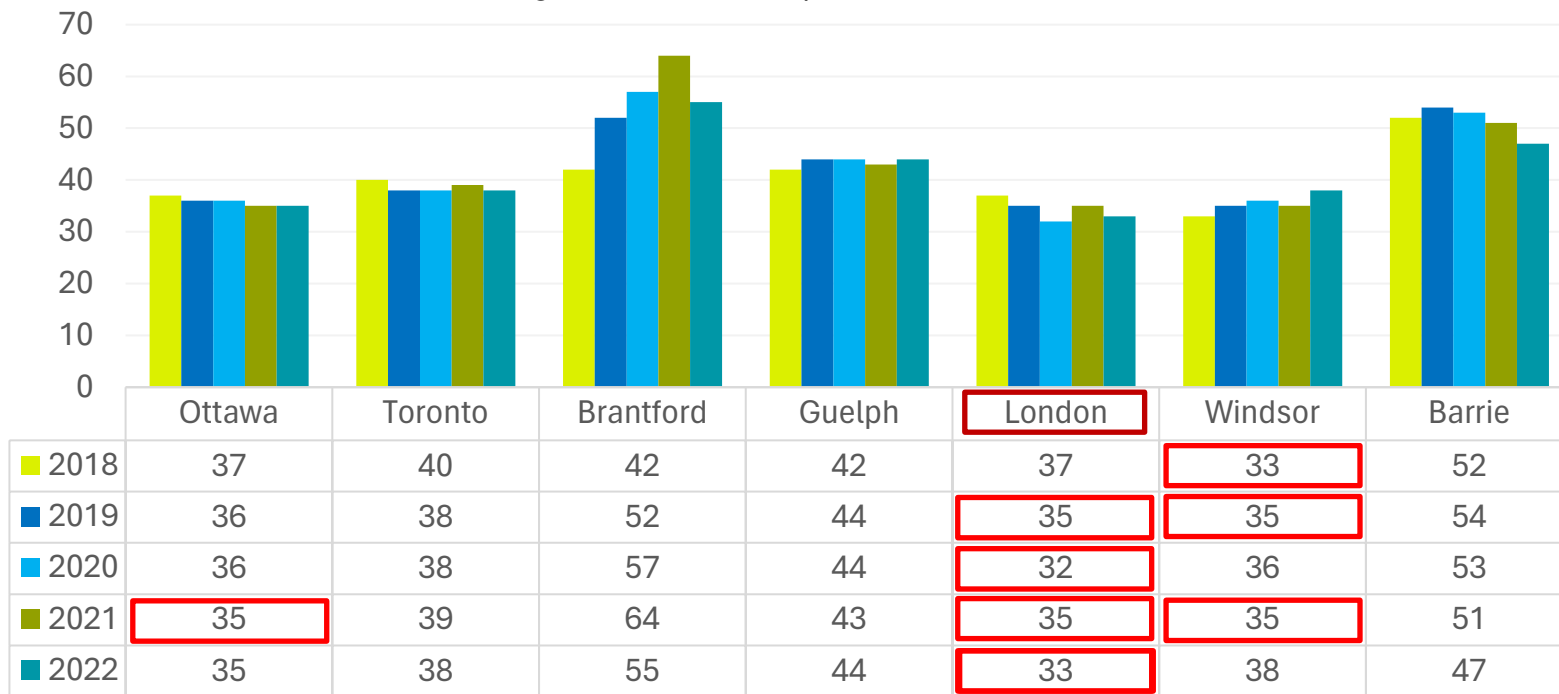
Current State of Safety in London

Volume of Office of the Independent Police Review Director Service Complaints
Big 12 Comparison



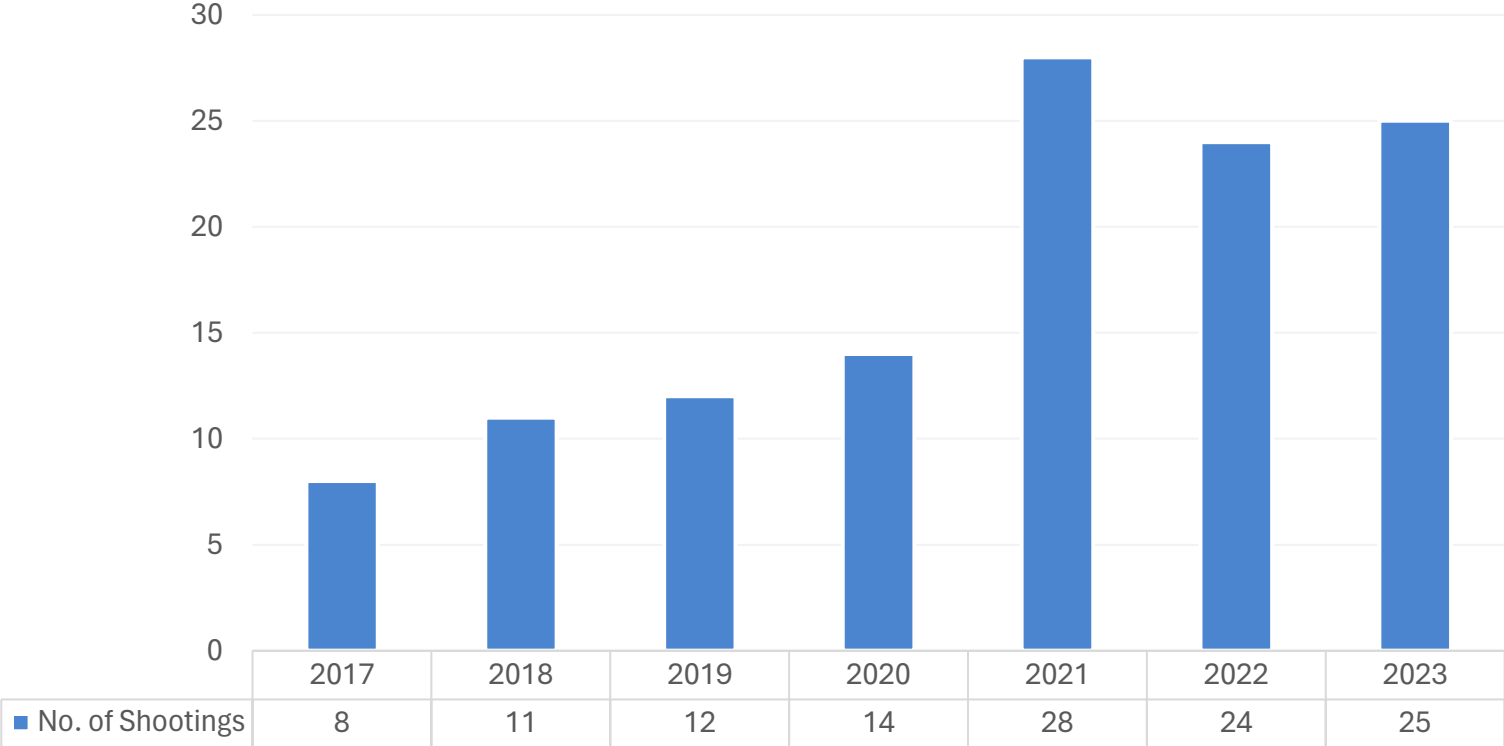
Current State of Safety in London

Weighted Clearance Rates
Single Tier Municipalities: 2018-2022



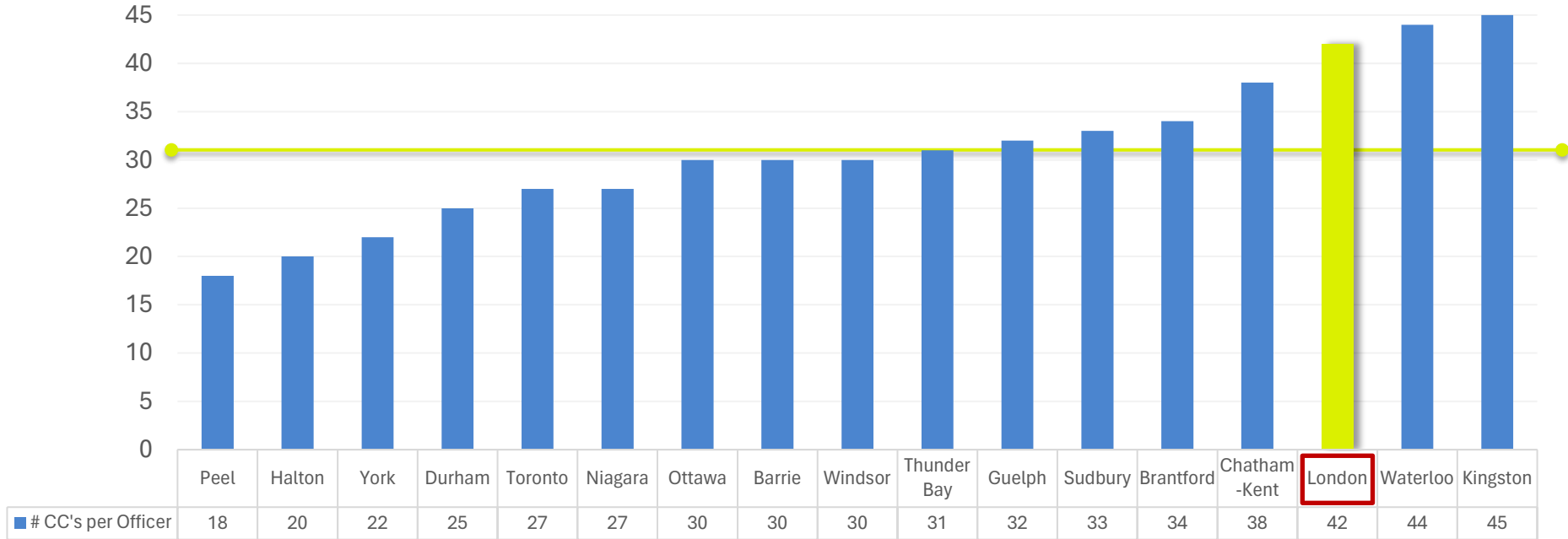
Current State of Safety in London

Total Shooting Occurrences



Current State of Safety in London

2022 Ontario Police Agencies (Serving +100,000 Population)
Criminal Code Incident Demand – Criminal Charges per Authorized Officer



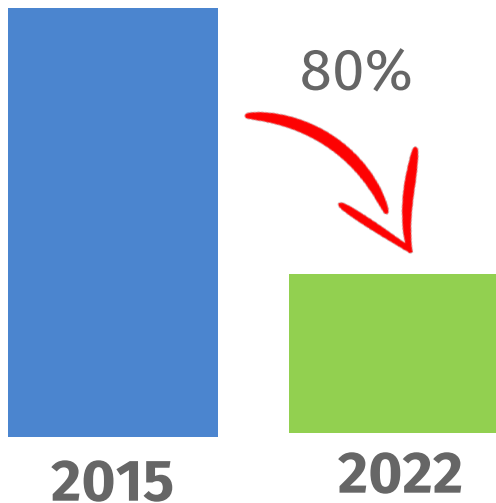
—●● 31 Average



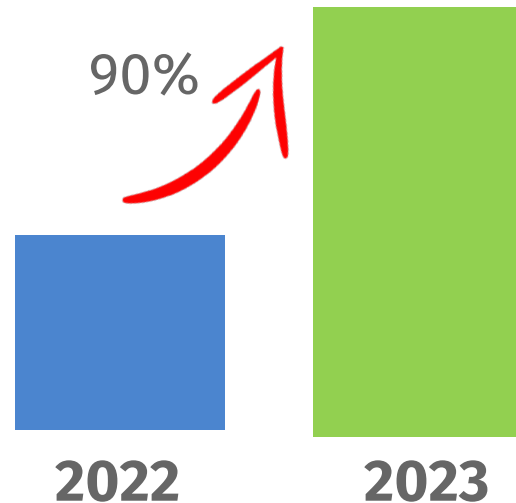
Current State of Safety in London

Traffic Management

Traffic Enforcement
Provincial Offence Notices



Fatal
Motor Vehicle Collisions



Current State of Safety in London

Call Times

2018

2022

9 minutes, 17 seconds

CODE 1 CALLS

9 minutes, 31 seconds

1 hour, 34 minutes, 30 seconds

CODE 2 CALLS

7 hours, 9 minutes, 36 seconds

7 hours, 54 minutes, 59 seconds

CODE 3 CALLS

109 hours, 54 minutes, 18 seconds

Current State of Safety in London

1. 3rd most dangerous city in Ontario
2. 2nd to Ottawa, London is the most understaffed Municipal Police Service (sworn officers)
3. Behind Ottawa & Toronto only, the most service delivery complaints in the province from citizens
4. Lowest investigative clearance rates in the province
5. Significant increases in shootings across the City yearly
6. Officer workload one of the highest in the province
7. Motor vehicle related deaths on our roads, all time high
8. Police response times amongst the worst in the province

Priorities

| Community Trust | Organizational Wellness | Community Safety |
|--|---|--|
| Build & Strengthen | Advance | Improve |
| <ul style="list-style-type: none">• Community engagement• Transparency & accountability• Police visibility• Recruiting & retention & talent management• Service delivery | <ul style="list-style-type: none">• Mental health supports• Training, technology, innovation, infrastructure• Leadership development, including trauma informed• Diversity, Equity and Inclusion | <ul style="list-style-type: none">• Intelligence & evidence led enforcement• Violent & organized crime• Women & girls• Road safety• Prevention initiatives |



189 FTE Position Requests Phased into Four Years

2024

Civilian = 51

Sworn Officer = 35

Total = 86

2025

Civilian = 19

Sworn Officer = 39

Total = 58

2026

Civilian = 13

Sworn Officer = 13

Total = 26

2027

Civilian = 9

Sworn Officer = 10

Total = 19

A Safer City Now

2024-2027

A Safer City Now

- New service delivery model
- New Community Support Officer Program
- Expand Foot Patrol, Human Trafficking, Intimate Partner Violence, Sexual Assault, Financial Crimes, Cybercrimes, Traffic, Internet Child Exploitation, Hate Crime & Emergency Response Unit
- Revitalize Community Oriented Response Unit
- Expand Road Safety Strategy



97

**Sworn Officer
Positions**

Modernization

- Third Deputy Chief, restructure organization
- Joint training facility with LFD
- Digital Evidence Management System
- Digital & Video Evidence Review System
- Interview, E-Notes, Connected Officer
- Body Worn Cameras
- In-car Cameras
- Cybersecurity
- Business Practices



92

**Civilian
Positions**

Community Trust

Community is Safe and Feels Safe

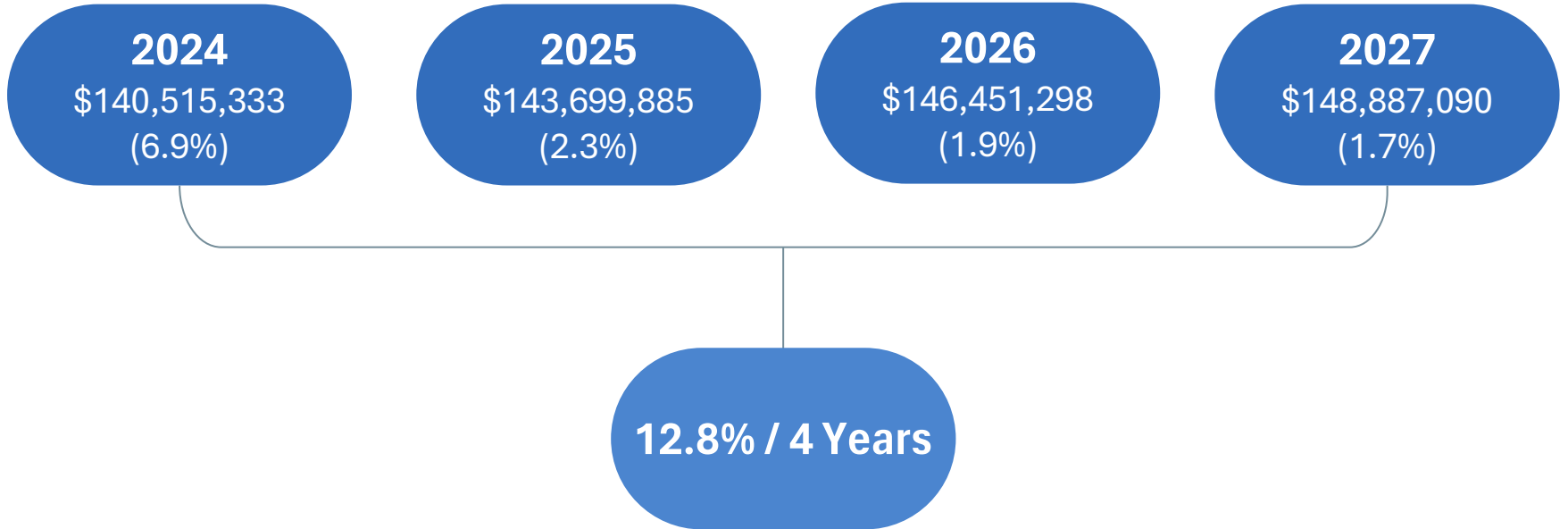


- Drug Trafficking Investigations
- Clearance Rates
- HTA Enforcement on our Roads (Tickets)
- Police-Community Partnerships
- Police Visibility & Presence in the Community
- Person Crime Investigations (IPV, HT, Hate, Cyber Crime)
- Community Trust



- Response Times
- Crime Severity Index
- Motor Vehicle Related Deaths on Roads
- Shootings
- Property Related Crimes (Break-ins, Car Thefts, Vandalism)
- Overtime Shifts to Meet Minimum Staffing
- Service Complaints

Operating Base Budget

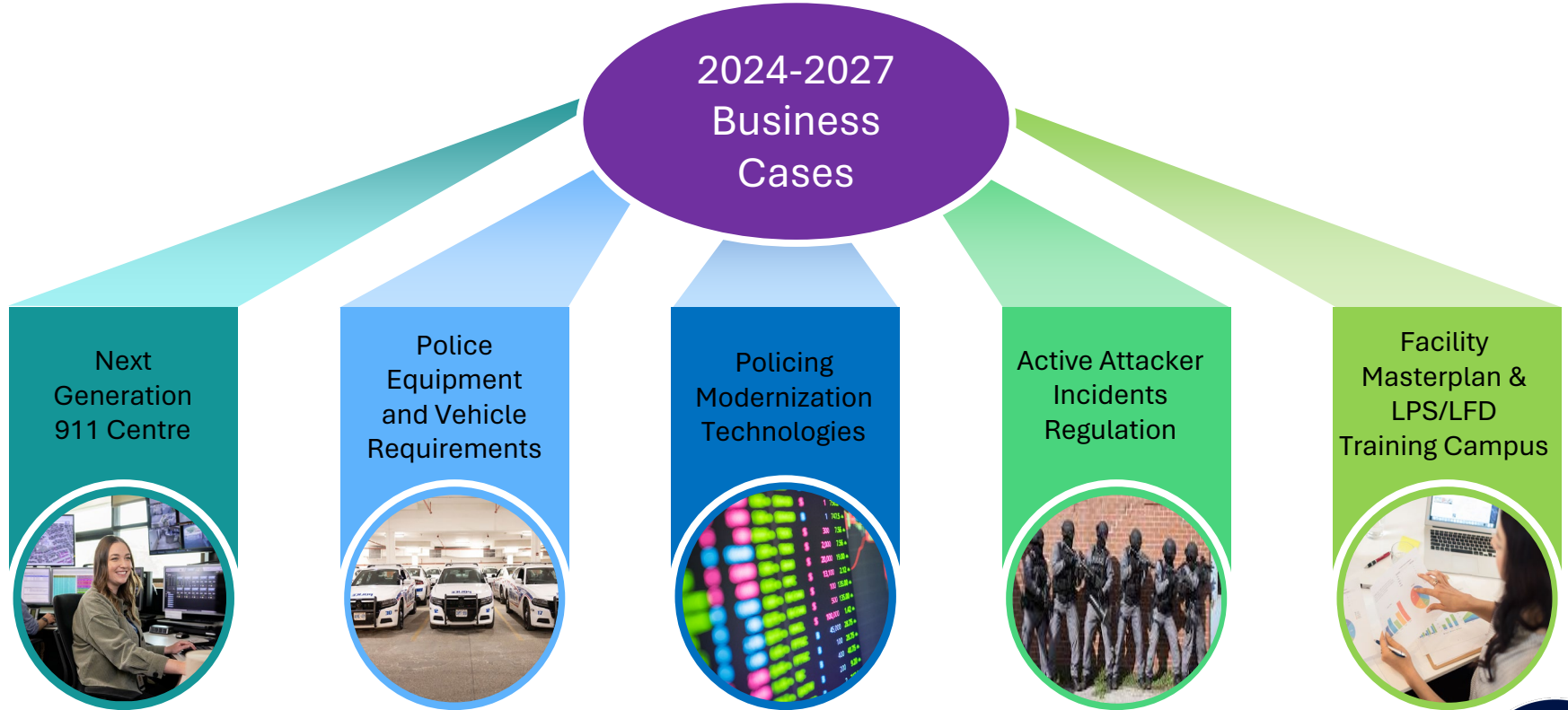


Capital Base Budget

| | 2024 | 2025 | 2026 | 2027 |
|-----------------------|--------------|-------------|-------------|-------------|
| TOTAL BASELINE | \$12,168,365 | \$7,775,648 | \$6,320,877 | \$7,124,739 |
| PREVIOUSLY FORECASTED | \$7,993,147 | \$4,432,701 | \$4,700,119 | \$3,958,539 |
| DIFFERENCE | \$4,175,218 | \$3,342,947 | \$1,620,758 | \$3,166,200 |



Business Cases



Business Case Financial Summary

| Business Case | 2024 | 2025 | 2026 | 2027 |
|--|---------------------|---------------------|---------------------|---------------------|
| Public Safety & Infrastructure Modernization | | | | |
| Business Case Cost | \$8,224,796 | \$14,702,102 | \$16,000,098 | \$17,962,508 |
| # of FTEs (Additional positions hired each year) | 48 | 24 | 11 | 7 |
| Next Generation 911 Centre | | | | |
| Business Case Cost | \$4,573,677 | \$2,174,902 | \$2,373,344 | \$2,616,959 |
| # of FTEs (Additional positions hired each year) | 8 | 7 | 3 | 1 |
| LPS Facility Masterplan and Protective Services Training Campus | | | | |
| Business Case Cost | \$49,510,298 | \$74,300,703 | \$5,531,407 | \$3,295,154 |
| # of FTEs (Additional positions hired each year) | 1 | - | 2 | 3 |
| Police Equipment & Vehicle Requirements | | | | |
| Business Case Cost | \$618,960 | \$1,523,229 | \$1,557,886 | \$1,628,323 |
| # of FTEs (Additional positions hired each year) | 2 | 2 | - | 1 |
| Active Attacker Incidents Regulation | | | | |
| Business Case Cost | \$98,912 | \$0 | \$0 | \$0 |
| # of FTEs (Additional positions hired each year) | - | - | - | - |
| Grand Total Business Case | \$63,026,643 | \$92,700,935 | \$25,462,735 | \$25,502,944 |
| Grand Total # of New Positions Each Year (FTEs) | 59 | 33 | 16 | 12 |

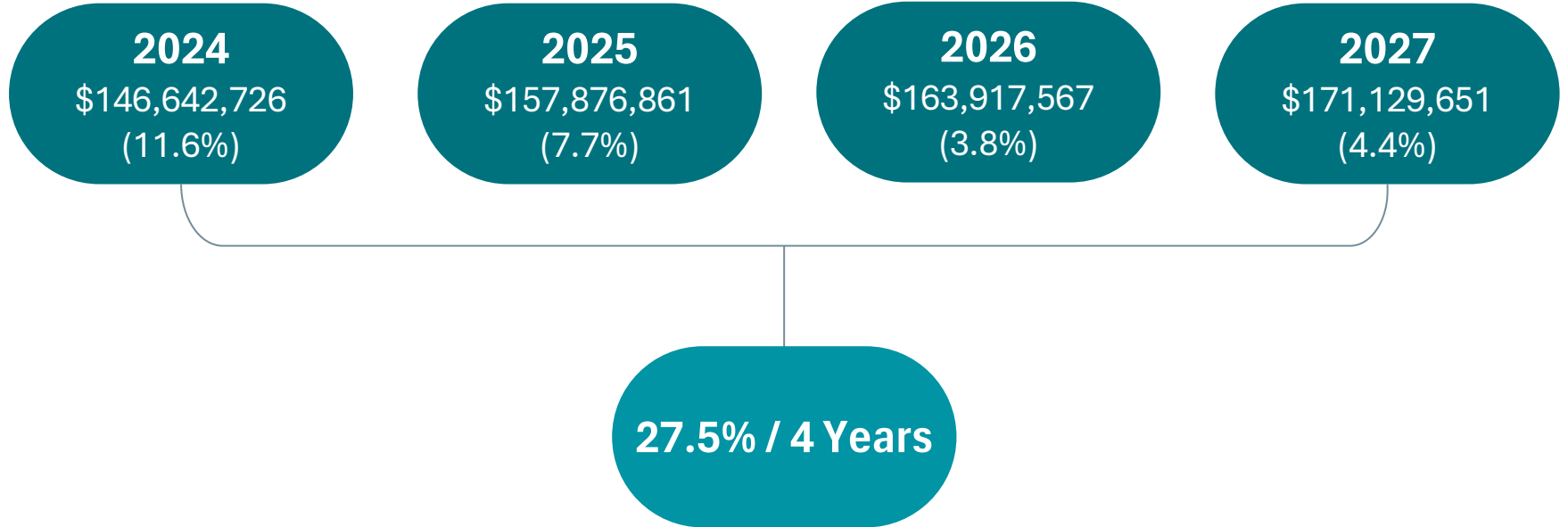
Business Case Position Summary



Total Capital Budget with Business Cases

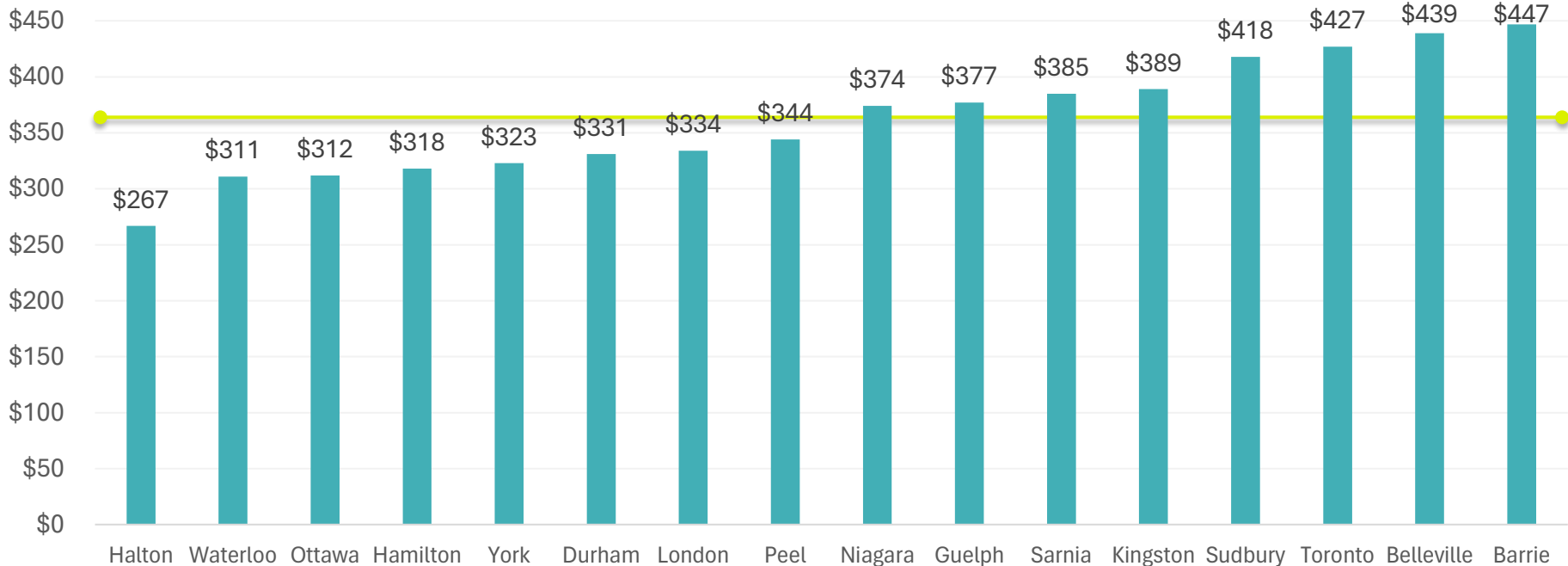
| | 2024 | 2025 | 2026 | 2027 |
|-----------------------|--------------|--------------|--------------|--------------|
| TOTAL | \$69,067,615 | \$86,299,608 | \$14,317,343 | \$10,385,122 |
| PREVIOUSLY FORECASTED | \$27,993,147 | \$24,432,701 | \$4,700,119 | \$3,958,539 |
| DIFFERENCE | \$41,074,468 | \$61,866,907 | \$9,617,224 | \$6,426,583 |

Total Operating Budget with Business Cases



Current State of Safety in London

2022 Police Cost per Capita in Cities with 100,000 + Population



362 Average



Position Summary (FTEs)

2024-2027 Assessment Growth

| | 2024 | 2025 | 2026 | 2027 | Total |
|----------|------|------|------|------|-------|
| Sworn | 21 | 25 | 10 | 27 | 63 |
| Civilian | 6 | 0 | 0 | 0 | 6 |
| Total | 27 | 25 | 10 | 7 | 69 |

Business Cases (FTEs)

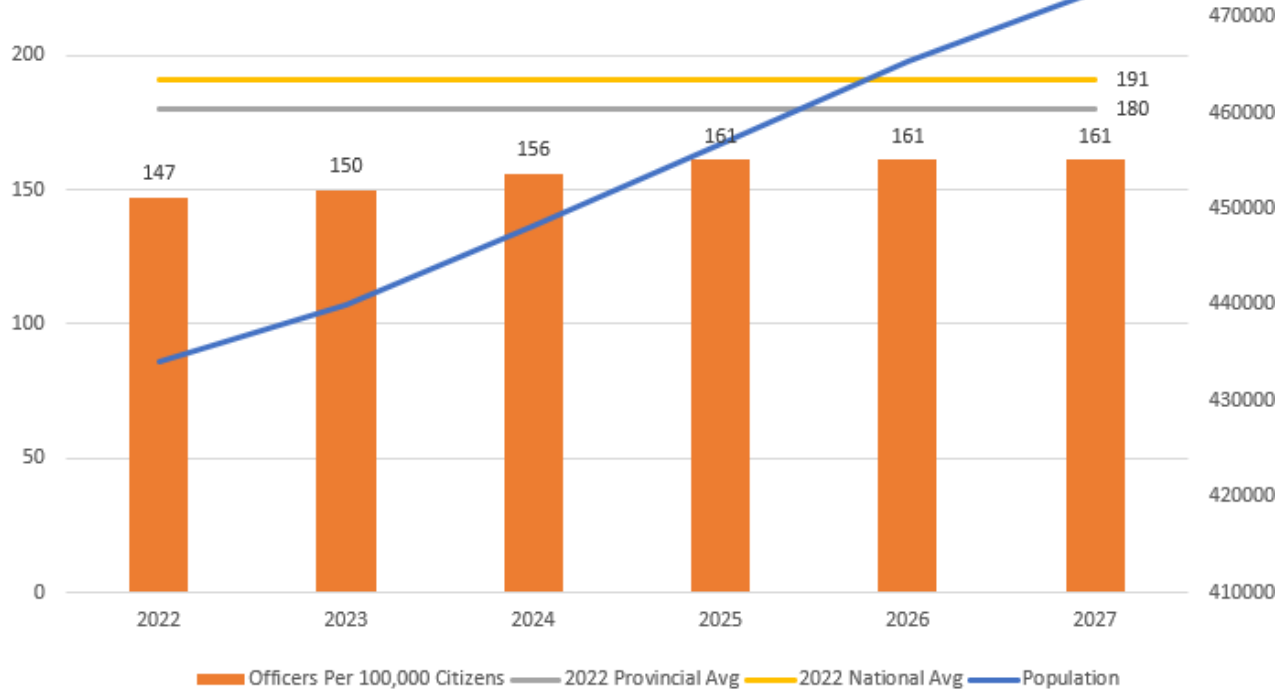
| | 2024 | 2025 | 2026 | 2027 | Total |
|----------|------|------|------|------|-------|
| Sworn | 14 | 14 | 3 | 3 | 34 |
| Civilian | 45 | 19 | 13 | 9 | 86 |
| Total | 59 | 33 | 16 | 12 | 120 |

Business Cases & Assessment Growth (FTEs)

| | 2024 | 2025 | 2026 | 2027 | Total |
|----------|------|------|------|------|-------|
| Sworn | 35 | 39 | 13 | 10 | 97 |
| Civilian | 51 | 19 | 13 | 9 | 92 |
| Total | 86 | 58 | 26 | 19 | 189 |

Police per 100,000 Population

All Business Cases Including Assessment Growth
Adjusted for Expected Population Growth



Recommendations for A Safer City Now

Operating and Capital Budgets

Assessment Growth

1.

LPSB approve the 2024 to 2027 net operating baseline budget in the following amounts: \$140,515,333 in 2024, \$143,699,885 in 2025, \$146,451,298 in 2026, and \$148,887,090 in 2027.

2.

LPSB approve the 2024 to 2027 net capital baseline budget in the following amounts: \$12,168,365 in 2024, \$7,775,648 in 2025, \$6,320,877 in 2026, and \$7,124,739 in 2027 and forecasts for 2028 through 2033.

3.

LPSB approve the Public Safety and Infrastructure Modernization Business Case in the following amounts: \$8,224,796 in 2024, \$14,702,102 in 2025, \$16,000,098 in 2026 and \$17,962,508 in 2027, which includes an addition to the complement of 90 positions from 2024 through 2027, with related ancillary expenses.

4.

LPSB approve the Next Generation 911 Centre Business Case in the following amounts: \$4,573,677 in 2024, \$2,174,902 in 2025, \$2,373,344 in 2026 and \$2,616,959 in 2027, which includes an addition to the complement of 19 positions (17 FT and 4 PT) from 2024 through 2027, with related ancillary expenses.

5.

LPSB approve the LPS Facility Masterplan and Protective Services Training Campus Business Case in the following amounts: \$49,510,298 in 2024, \$74,300,703 in 2025, \$5,531,407 in 2026 and \$3,295,154 in 2027, which includes an addition to the complement of 6 positions from 2024 through 2027, with related ancillary expenses.

6.

LPSB approve the Police Equipment and Vehicle Requirements Business Case in the following amounts: \$618,960 in 2024, \$1,523,229 in 2025, \$1,557,886 in 2026 and \$1,628,323 in 2027, which includes an addition to the complement of 5 positions from 2024 through 2027, with related ancillary expenses.

7.

LPSB approve the Active Attacker Incidents Regulation Business Case in the amount of \$98,912 in 2024.

1.

LPSB approve the LPS Administration's submission for Assessment Growth funding to support the identified 69 positions from 2024 through 2027, as presented.

