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# 2021

# BUDGET REQUEST



Together. Stronger. Safer

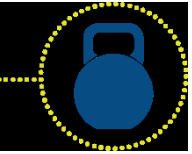
# ANNUAL BUDGET PROCESS



When the Police Service Board and City Council cannot reach an agreement it is reviewed by the **Ontario Civilian Police Commission**

\*A line by line budget is available at [www.hamiltonpolice.on.ca](http://www.hamiltonpolice.on.ca)

# POLICING OUR COMMUNITY



## Authorized Strength

**856** Sworn  
**250** Civilian Positions  
**24** Cadets  
**51** Special Constables



Population **536,917**



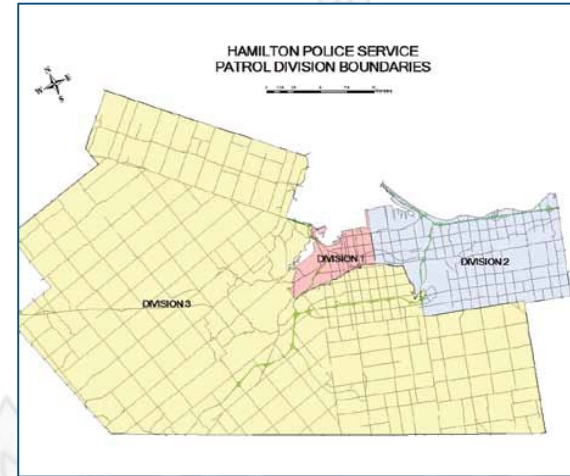
Youth Population **105,755**



Households **211,595**



Area **112,710** hectares  
**1,113** km<sup>2</sup>



# 2020 STRATEGIC DIRECTIONS



COMMUNITY SAFETY



ENGAGEMENT & PARTNERSHIPS

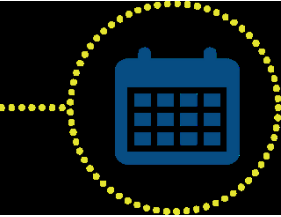


PEOPLE & PERFORMANCE



TECHNOLOGY & ASSET MANAGEMENT

# 2020 HIGHLIGHTS



## **Equity, Diversity & Inclusion**

Diversity & Inclusion Internal Support Network  
Approval of the EDI Specialist position  
Canadian Centre for Diversity and Inclusion (CCDI) partnership

## **Mental Health**

MCRRT – 2549 individual calls (74.4% to 17% - 5 year apprehension rate)  
Social Navigator - 283 referrals to community services  
COAST - 2358 mobile visits

## **Public Safety**

Creation of the Traffic Safety Unit

## **Service Delivery Improvement**

Increase in Online Reporting  
Alternative Response Officers  
Police Liaison Team



# CALLS AND EVENTS



Total Calls Received (2020 Projected)

**381,000**



**3.5%**

INCREASE OVER 5 YEARS

 **202,900** 911 Calls Received



**7.8%**

INCREASE OVER 5 YEARS

 **178,100** Non Emergency Calls Received



**1.0%**

DECREASE OVER 5 YEARS



Dispatched for Service

**518,743\***



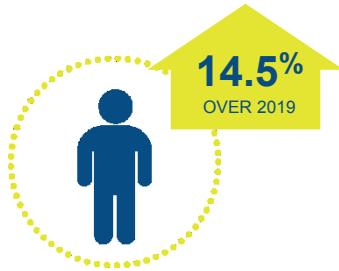
**13%**

INCREASE OVER 5 YEARS

# MOST FREQUENT CALL TYPES



Domestic



Person  
In Crisis



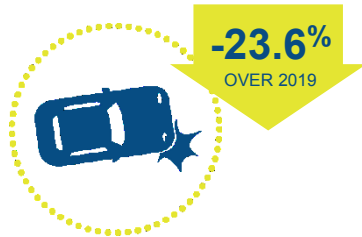
Ambulance  
Assist



Trespassing



Suspicious  
Activity

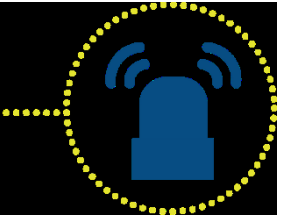


Motor Vehicle  
Collisions



Break &  
Enters

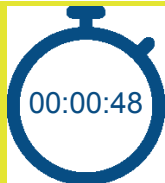
# RESPONSE TIMES



Priority  
**0**

**HIGHEST  
PRIORITY**

- Immediate Response Required



00:00:48

Priority  
**1**

**IN PROGRESS  
EVENTS**

- Domestic
- Suicide / Person in Crisis
- Disturbance on Premise



00:03:18

Priority  
**2**

**JUST  
OCCURED  
EVENTS**

- Suspicious Activity
- Driving Complaints
- Disturbance on Premise



00:16:54

Priority  
**3**

**REPORT  
EVENTS**

- Trespassing
- Residence / Compassion
- Disorderly

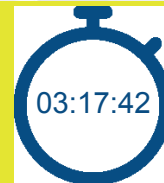


02:17:18

Priority  
**4**

**REPORT  
EVENTS**

- Noise Complaints
- Break and Enter Report
- Neighbour Trouble

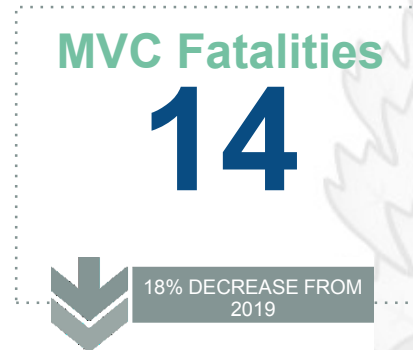
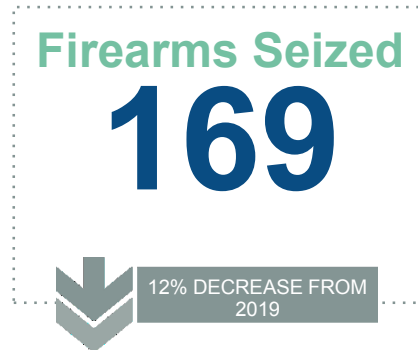
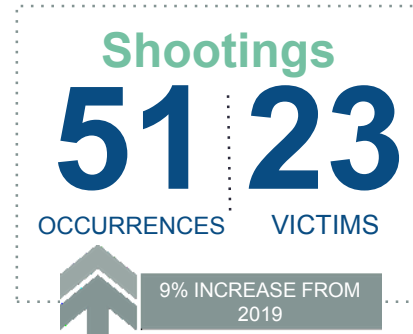
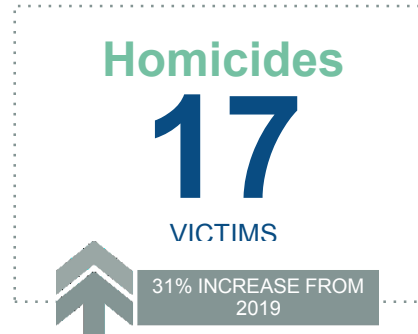


03:17:42

Dispatch  
Time:

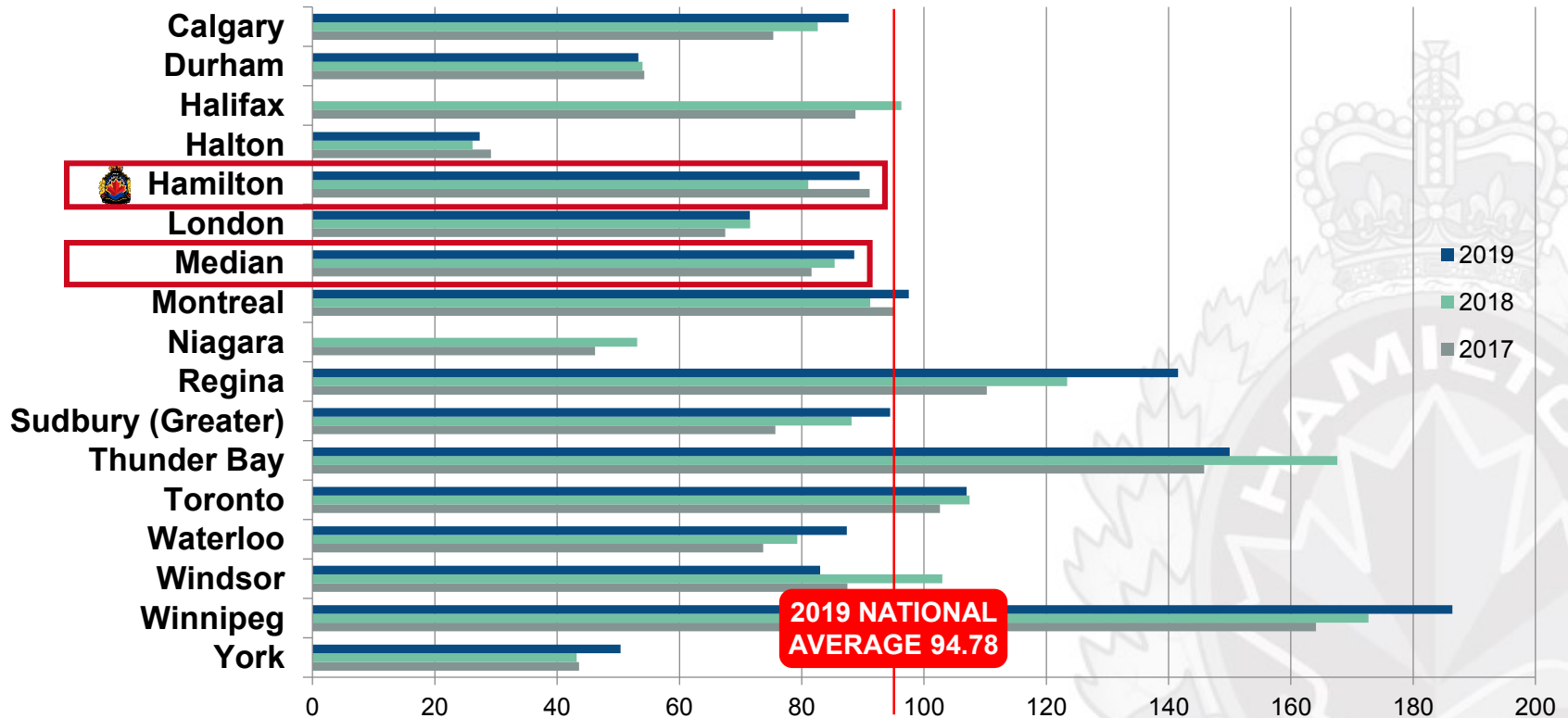


# A YEAR IN NUMBERS



# VIOLENT CRIME SEVERITY INDEX 2019

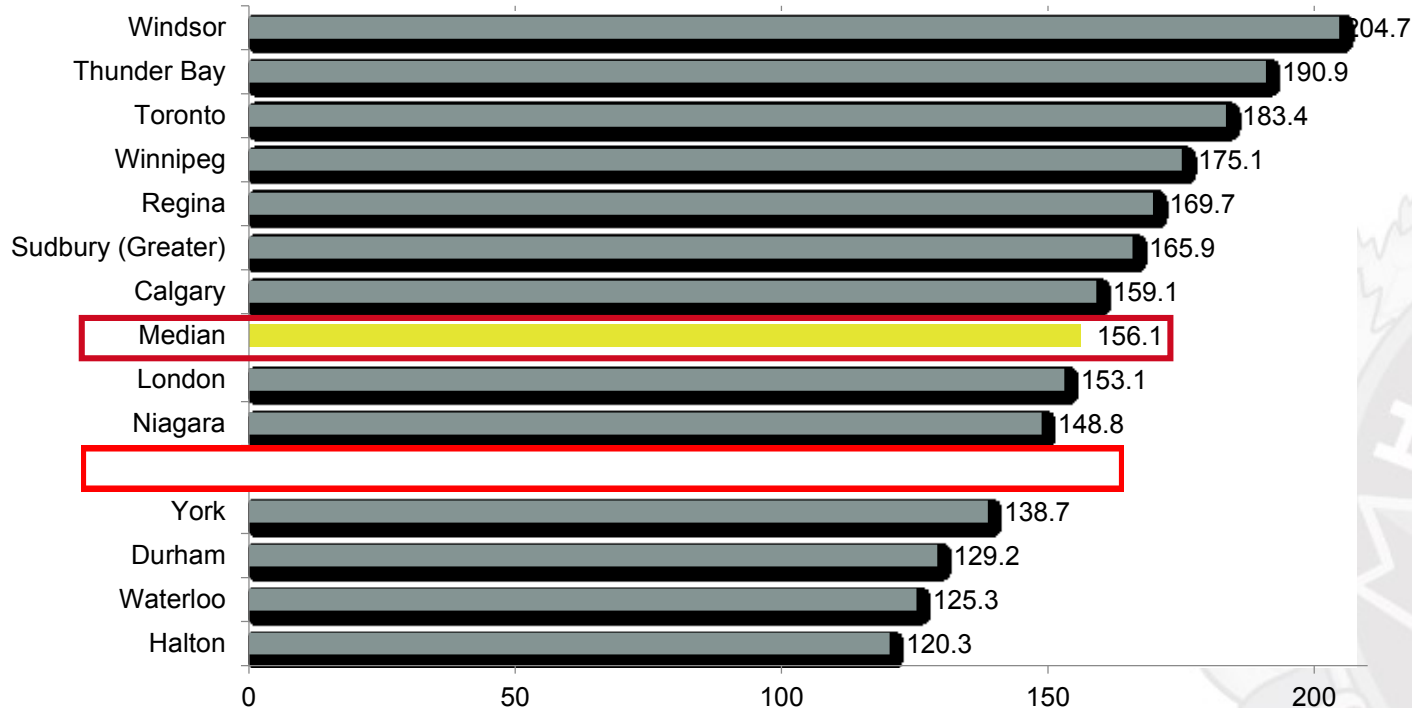
\* 2019 Not Officially Published



Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE170

# BENCHMARKING

## Officers per 100,000 Population \* 2019 Not Officially Published

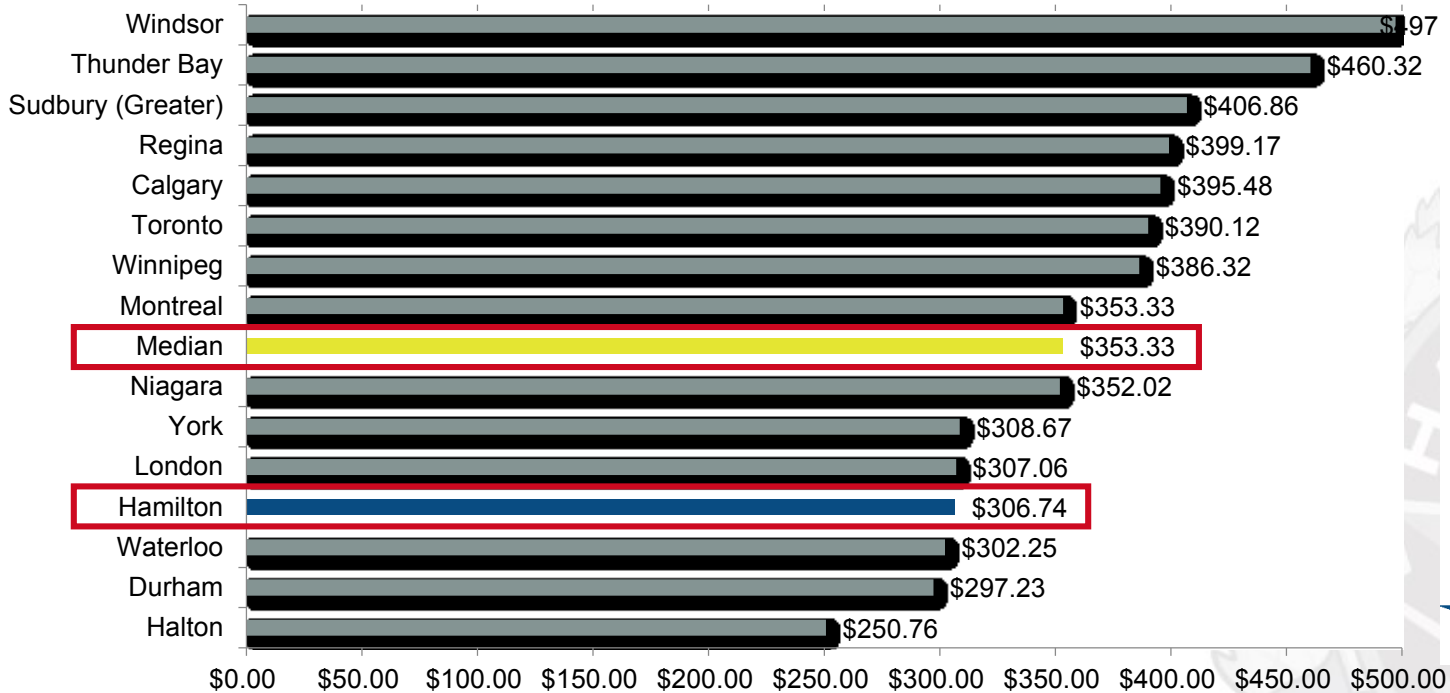


Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE220

**6.7%**  
**BELOW**  
National Median

# BENCHMARKING

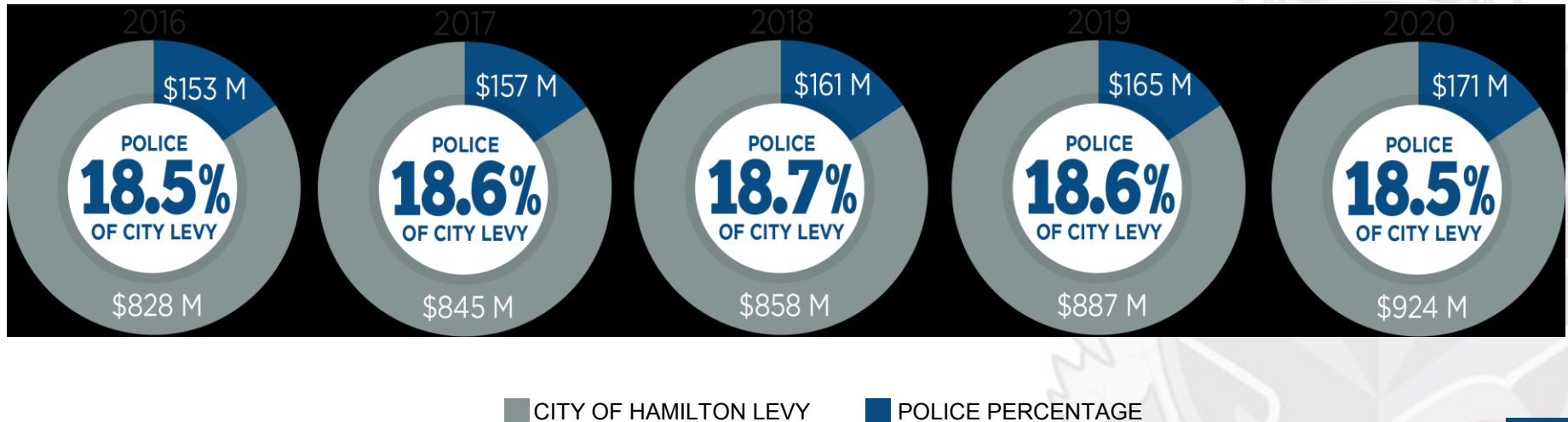
## Cost of Police Service per Capita \* 2019 Not Officially Published



Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE227

# HPS BUDGET AS % OF TOTAL COH LEVY

## PAST 5 YEARS AT A GLANCE



# 2021 BUDGET PRESSURES



Employee-related costs



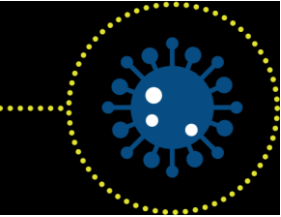
New Investigative Services Building



Decrease in grants/revenues



# COVID IMPACT



Hamilton Police incurred unbudgeted/unexpected costs related to the pandemic. These include the following:

- Purchase of PPE (masks, gloves, barriers, sanitizers etc)
- Enhanced cleaning at facilities
- Lost revenues related to police clearances

2020 costs are anticipated at \$580,000.



# 2021 BUDGET PRESSURES



| Category  | In Millions*           | Percentage Impact* |
|---|------------------------|--------------------|
| Employee-Related Costs                                    | \$4.37M                | 2.55%              |
| Operating Expenditures                                    | \$1.69M                | 0.98%              |
| Operating Revenues - Increase<br>- COVID Relief Funding** | (\$0.36M)<br>(\$0.58M) | (0.21%)<br>(0.34%) |
| Grant Revenues - Decrease                                 | \$0.28M                | 0.16%              |
| Capital - Decrease  | (\$0.29M)              | (0.16%)            |
| <b>Total Budget Impact Over 2020</b>                      | <b>\$5.11M</b>         | <b>2.98%</b>       |

\*Anomalies due to rounding

\*\*The total budget impact would increase to 3.32% in the absence of COVID relief funding



# STAFFING



## EDI Specialist

- Position approved at HPSB October 2020
- Identified need to achieve diverse & inclusive workplace
- Collaborate with internal and external stakeholders to ensure EDI principles are embedded within core processes and policies



# STAFFING – Sexual Assault Unit

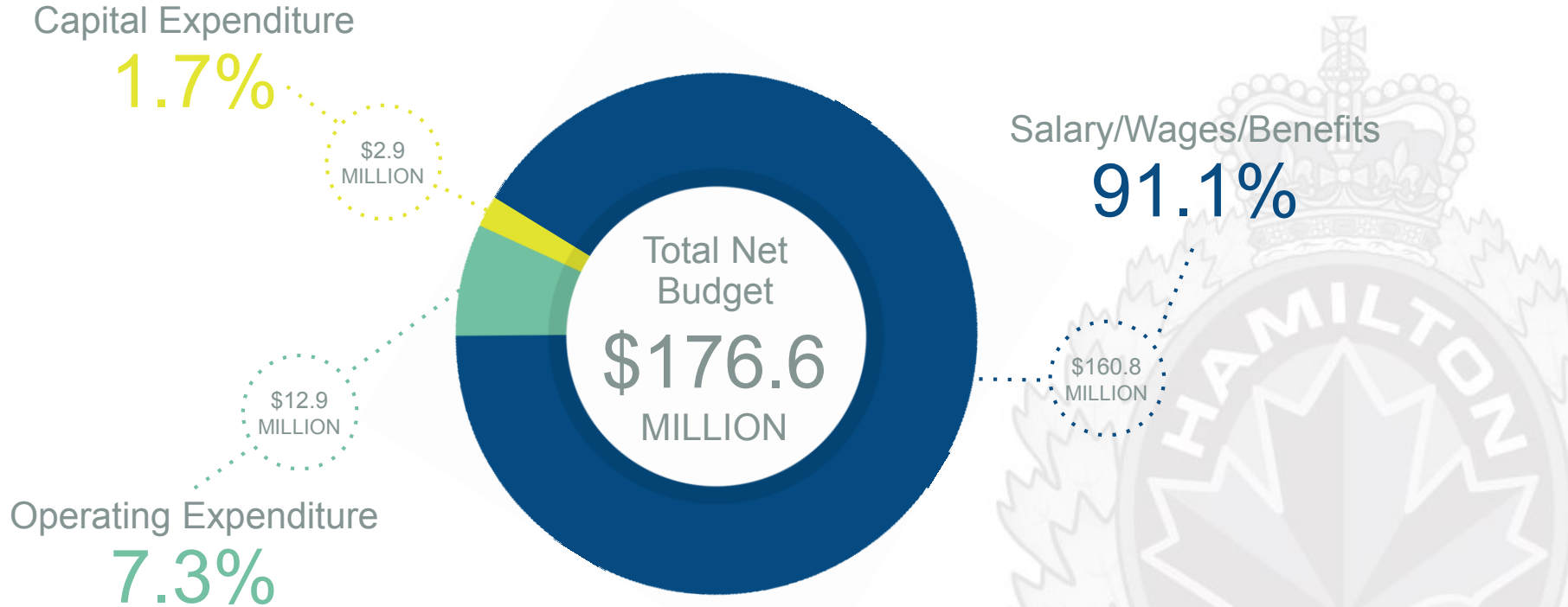


## Detective Constable

- Position approved during 2020 budget and deferred to 2021
- Recommendation from Sexual Assault Community Review Team
- Decrease detective caseload to improve service delivery to victims of sexual assault



# 2021 PROPOSED BUDGET



# BUDGET REQUEST



## Hamilton Police Service **Budget Request**

Operating  
**3.14%**

Capital  
**-0.16%**

**2.98%**



# RECOMMENDATION

## **Recommendation:**

Hamilton City Council approve  
the 2021 Budget Request of

**2.98%**

