

HAMILTON POLICE SERVICE

2022

OPERATING BUDGET
REQUEST



HAMILTON POLICE SERVICE
Together. Stronger. Safer.

▶ ANNUAL BUDGET PROCESS



*A line by line budget is available at www.hamiltonpolice.on.ca



▶ 2020 STRATEGIC DIRECTIONS



COMMUNITY SAFETY



ENGAGEMENT & PARTNERSHIPS



PEOPLE & PERFORMANCE



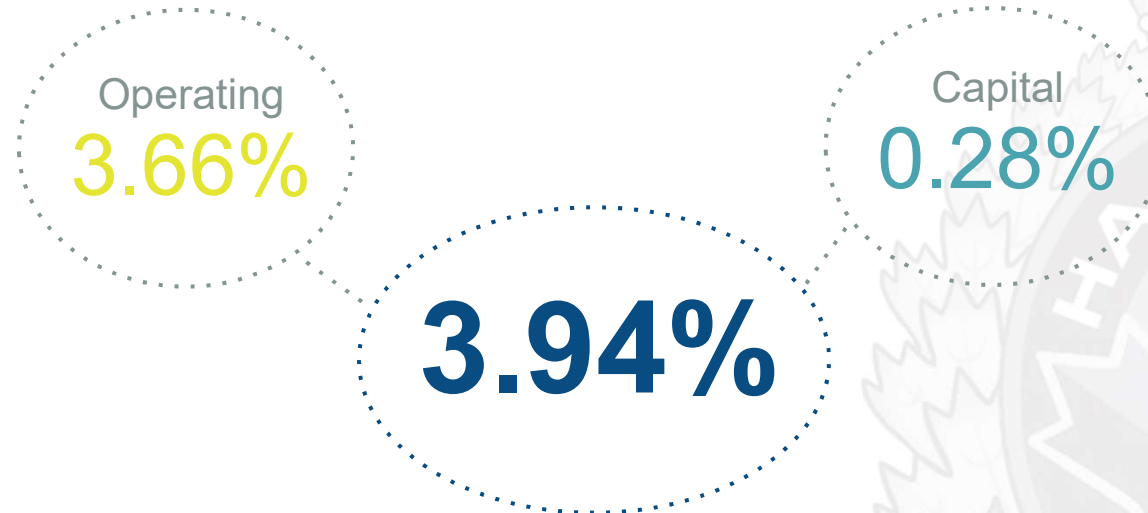
TECHNOLOGY & ASSET MANAGEMENT



▶ BUDGET REQUEST



Hamilton Police Service **Budget Request**



▶ STAFFING



13 New Officers



▶ STAFFING



HPSB Civilian Position

- Identified need to based on requirements for Police Boards to provide a better standard of transparency and compliance under the new Community Safety and Policing Act (2019)
- Increased commitments and involvement with stakeholders
- Develop strategic policy and direction



▶ 2021 HIGHLIGHTS



Equity, Diversity & Inclusion

Hired the EDI Specialist
Appointed fulltime Two-Spirit and LGBTQIA+ Liaison Officer
Conducted Canadian Centre for Diversity and Inclusion (CCDI) member survey

Mental Health

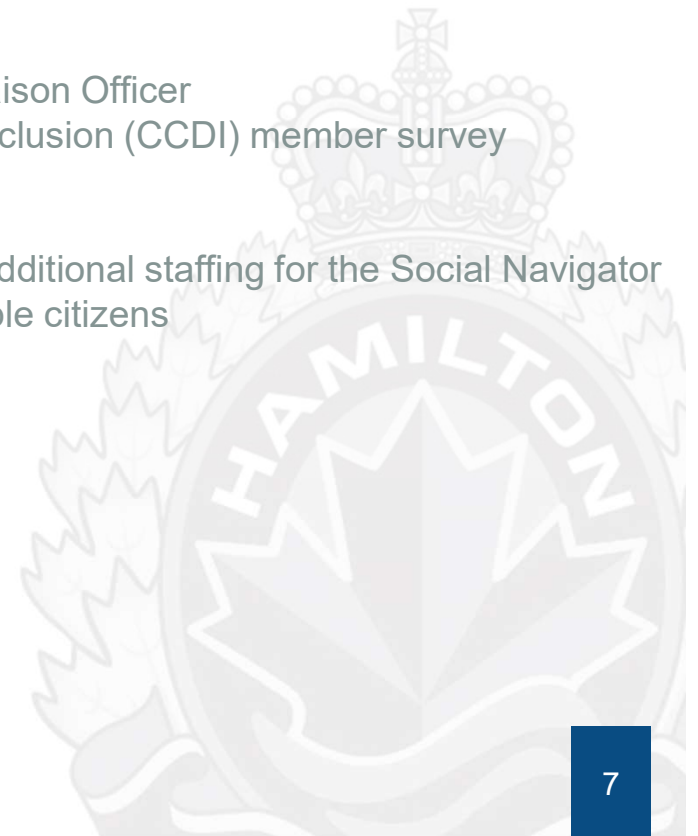
Crisis Response Branch was reorganized with additional staffing for the Social Navigator Team to better support Hamilton's most vulnerable citizens

Public Safety

Launched Project Strong
Community Safety and Well Being Plan

Service Delivery Improvement

Increase in Online Reporting Options
Alternative Response Officers
Enhanced CIAU



► POLICING OUR COMMUNITY



Authorized Strength

- 855 Sworn
- 253 Civilian Positions
- 24 Cadets
- 51 Special Constables



Population **583,963**



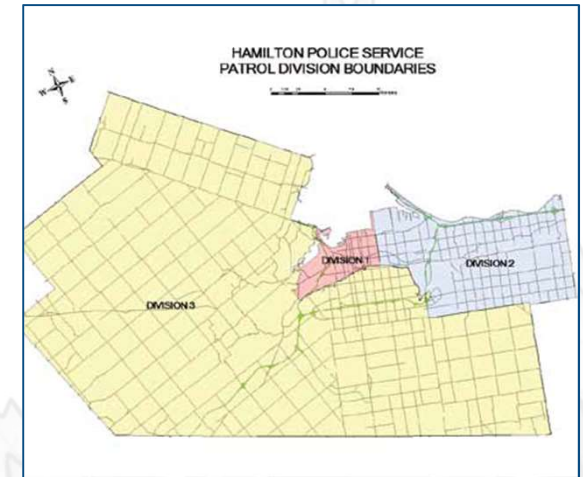
Youth Population **105,755**



Households **211,595**



Area **112,710** hectares **1,113** km²



▶ CALLS AND EVENTS



Total Calls Received (2021 Year End)

410,087



8.1%

INCREASE OVER 5 YEARS



219,813

911 Calls
Received



12.8%

INCREASE
OVER 5
YEARS



190,274

Non Emergency
Calls Received



3.0%

INCREASE
OVER 5 YEARS



Dispatched for Service

96,906*



9%

INCREASE OVER 5 YEARS

*Does not include traffic stops

▶ MOST FREQUENT CALL TYPES



▶ RESPONSE TIMES



Priority
0

HIGHEST PRIORITY

- Immediate Response Required



Target: 30 sec

Priority
1

IN PROGRESS EVENTS

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



Target: 3 min

Priority
2

JUST OCCURED EVENTS

- Suspicious Activity
- Driving Complaints
- Disturbance on Premise



Target: 15 min

Priority
3

REPORT EVENTS

- Trespassing
- Residence / Compassion
- Disorderly

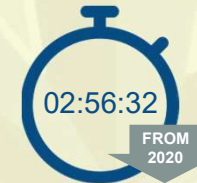


Target: 60 min

Priority
4

REPORT EVENTS

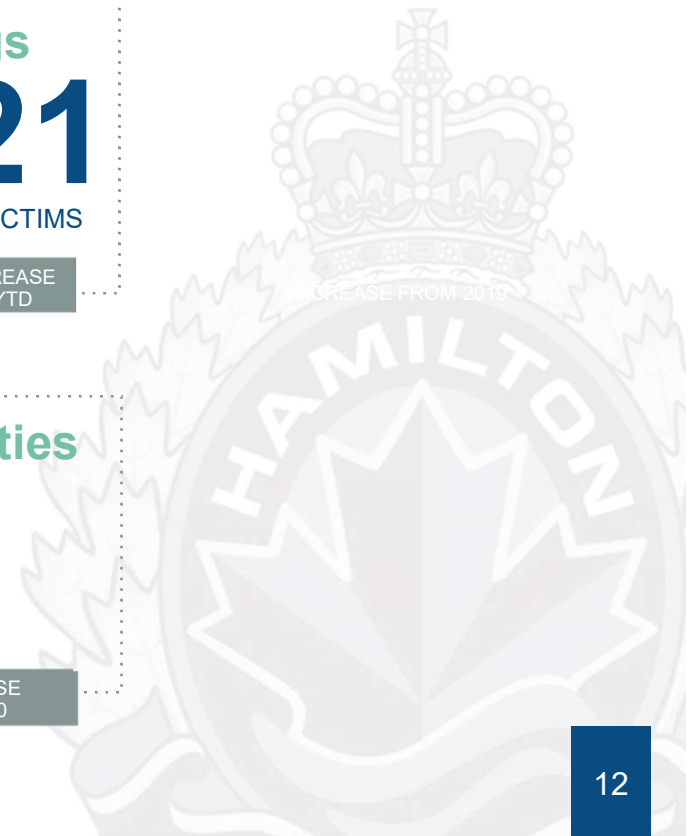
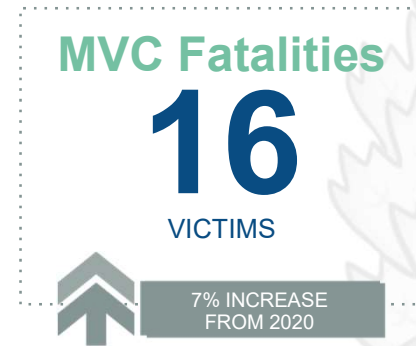
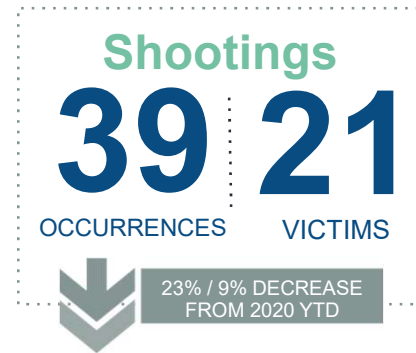
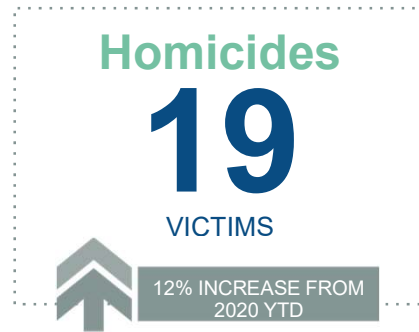
- Noise Complaints
- Break and Enter Report
- Neighbour Trouble



Target: 180 min

Dispatch Time:

▶ A YEAR IN NUMBERS



▶ COST OF A HOMICIDE



Ghorbani Homicide

On November 14, 2021, Ali Ghorbani was gunned down in a well-attended nightclub on the Hamilton Mountain. Three days later two suspects were identified and arrested. The following is a breakdown of the Police resources and economic impact of a homicide.



2217
Total Investigative
Hours



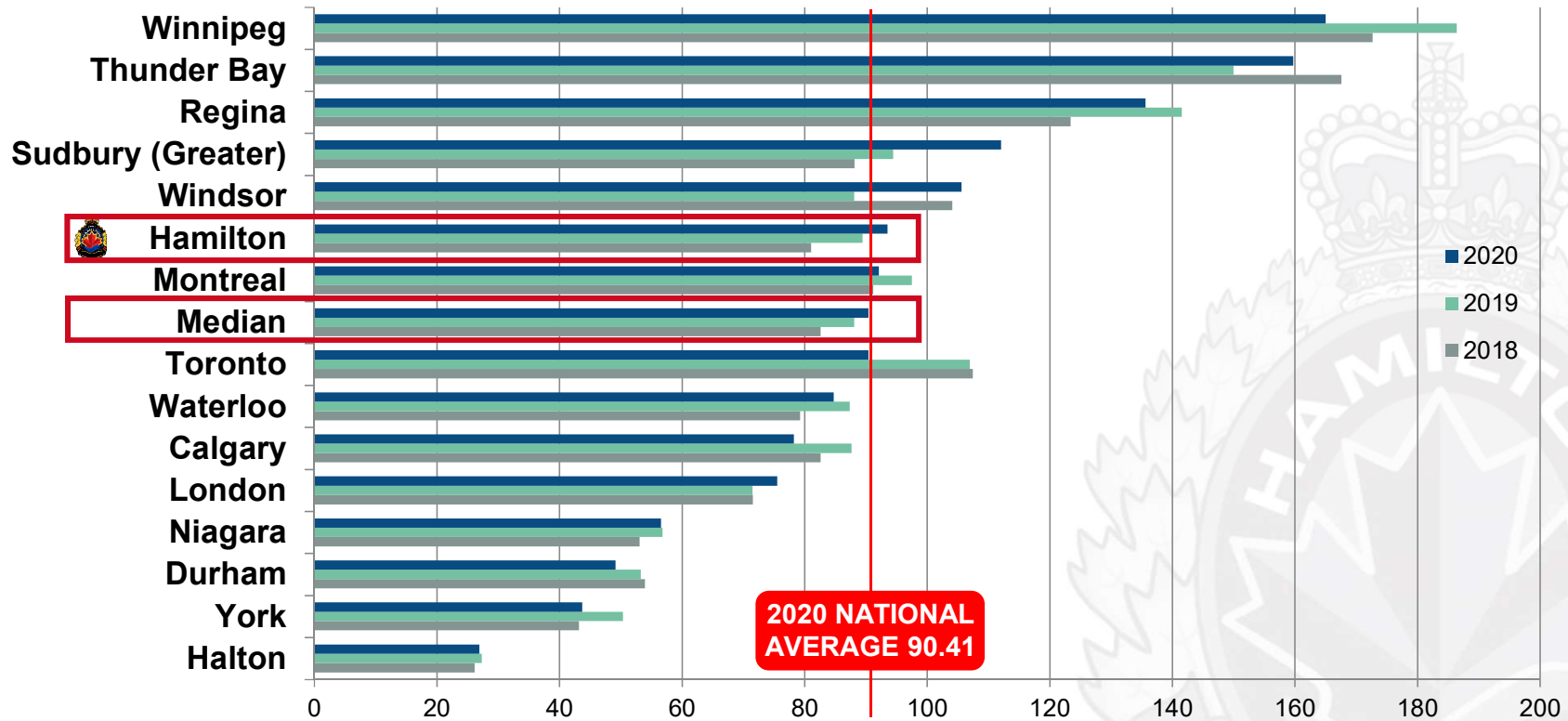
\$109,477*
Total Cost

*Although multiple ranks are involved in the investigation, costs are calculated based on a 1st Class Constable.

Involved
98
MEMBERS

- Patrol
- Duty Officer
- Intelligence
- Vice and Drugs
- ERU
- Major Crime
- BEAR
- K9
- Forensics
- ACTION

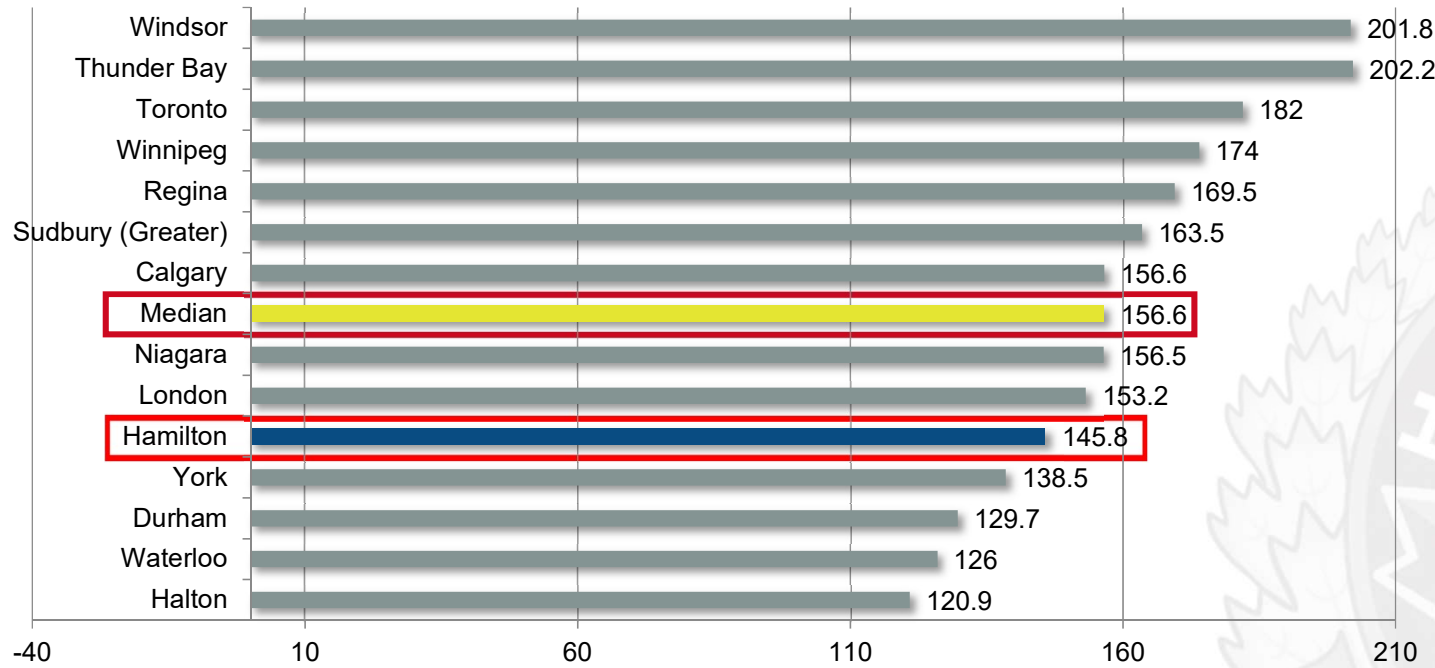
▶ VIOLENT CRIME SEVERITY INDEX 2020



Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE170

► BENCHMARKING

Officers per 100,000 Population

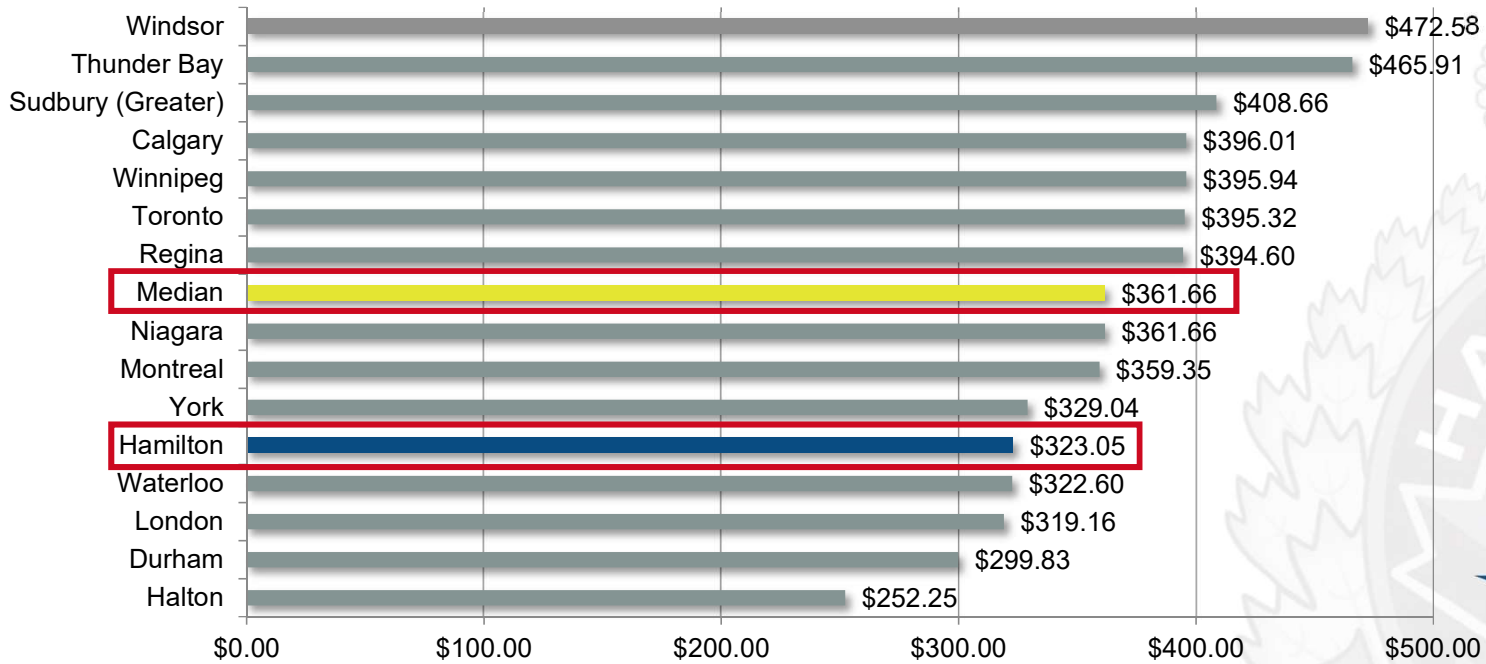


58
OFFICERS
BELOW
National Median

Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE220

► BENCHMARKING

Cost of Police Service per Capita



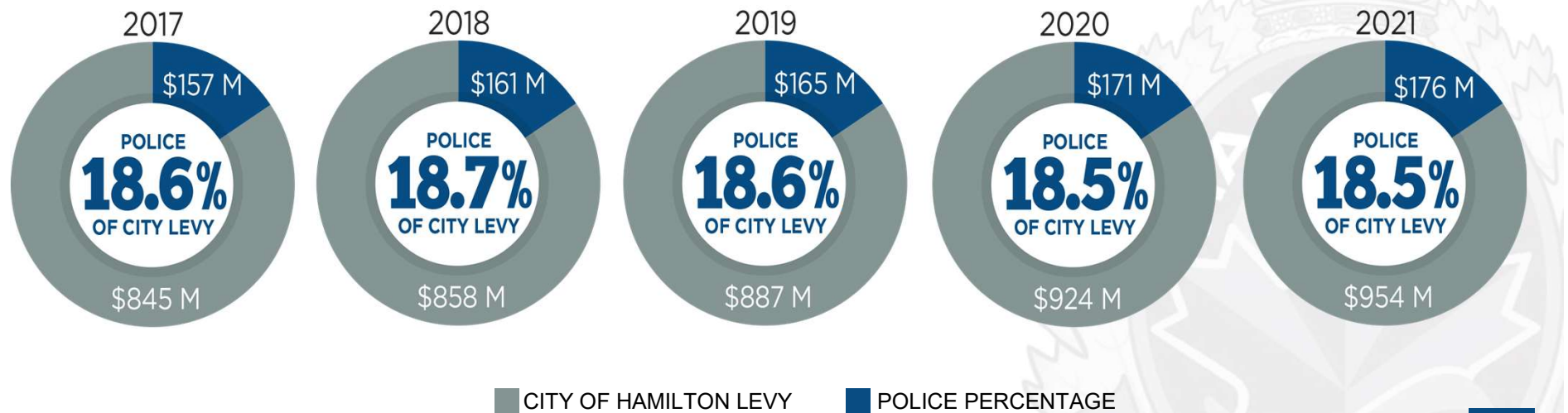
\$323
per capita cost

10.7%
BELOW
National Median

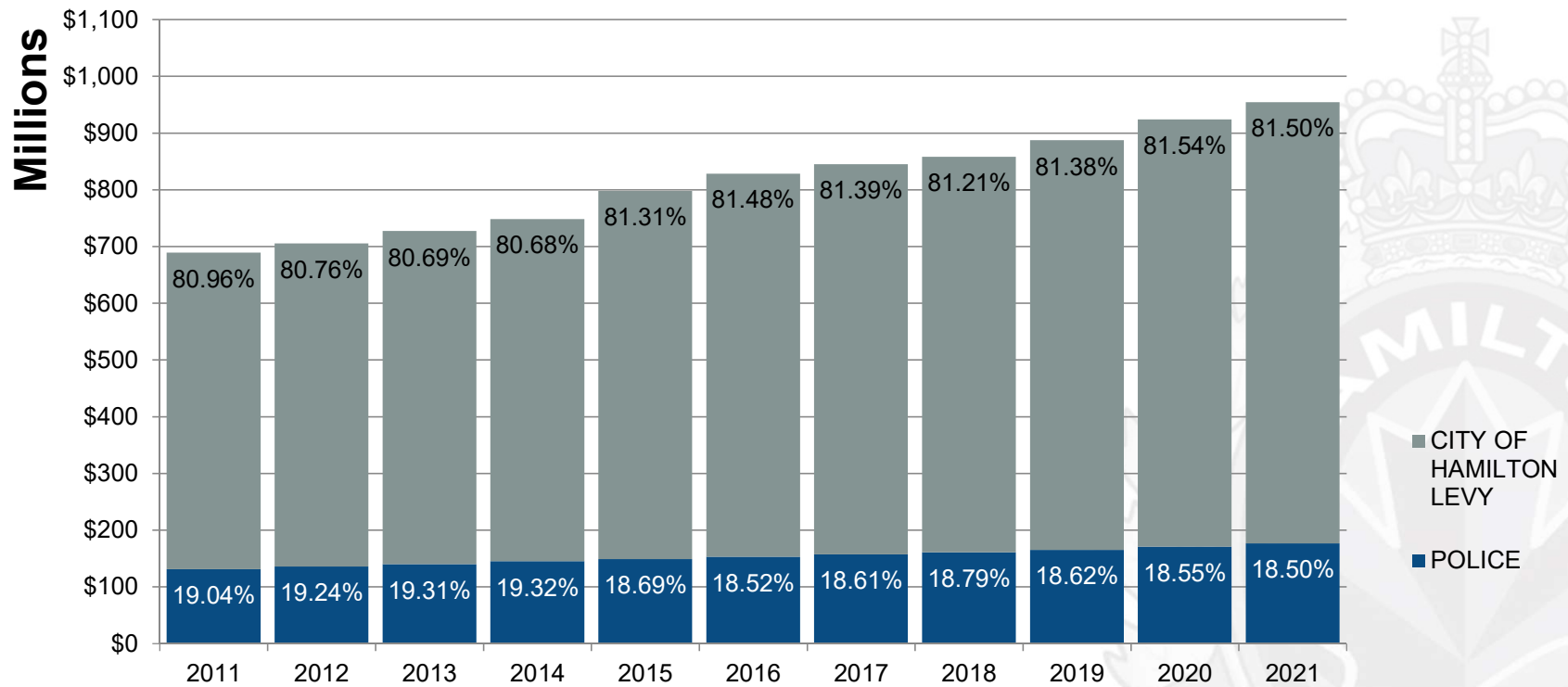
Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE227

▶ HPS BUDGET AS % OF TOTAL COH LEVY

PAST 5 YEARS AT A GLANCE



▶ HPS BUDGET AS % OF TOTAL COH LEVY



▶ 2022 BUDGET PRESSURES



Employee-related costs

Collective Agreements – New FTEs



Cost allocations from City of Hamilton

Insurance - WSIB



Decrease in grants/revenues



▶ 2022 BUDGET PRESSURES



Category	In Millions*	Percentage Impact*
Employee-Related Costs	\$4.95M	2.80%
Operating Expenditures	\$1.25M	0.71%
Operating Revenues - Decrease	\$0.06M	0.04%
Grant Revenues - Decrease	\$0.20M	0.11%
Capital - Increase	\$0.49M	0.28%
Total Budget Impact Over 2021	\$6.96M	3.94%

**Anomalies due to rounding*

▶ FUTURE BUDGET PRESSURES



Employee-related costs



Increasing complexity of crime



WSIB Pressures



Anticipated population growth



▶ FUTURE BUDGET PRESSURES



82

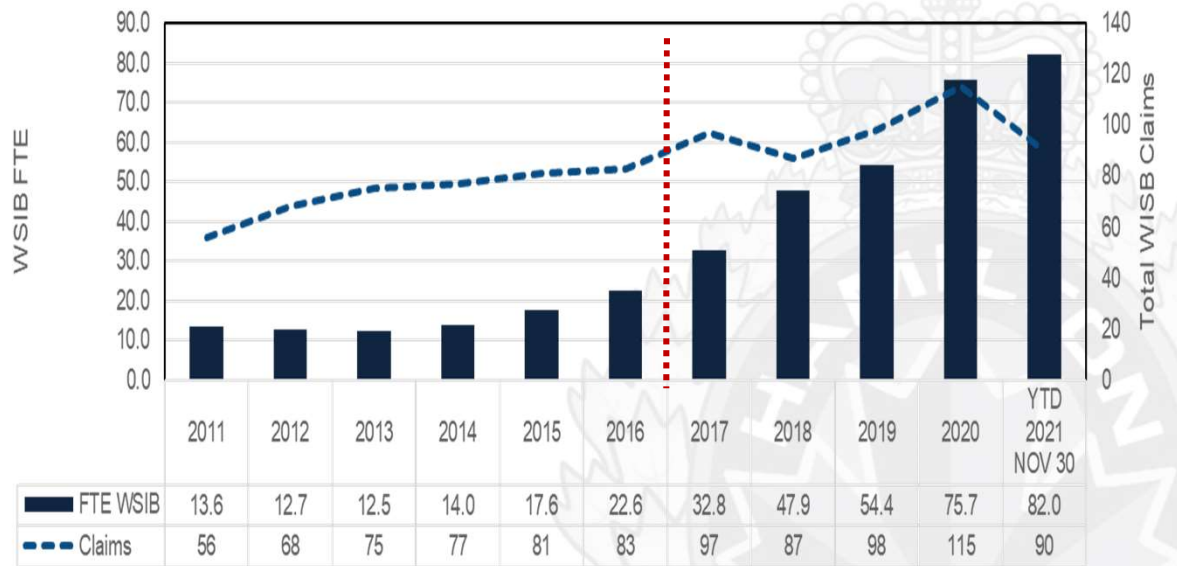
**MEMBERS
OFF ON WSIB**

**RESULTS
IN**



**\$2.7
MILLION
IN OFFICER
CALL INS**

WSIB Lost Days FTE and Claims, Trended 2011 - 2021 YTD NOV



..... Presumptive PTSD Legislation

▶ ECONOMIC INDICATORS



Conference Board of Canada has named Hamilton as the most diversified economy in Canada



City recently broke through the \$2-billion mark in building permit value and industrial development






Increase in the number of residential units under construction, with a mix of condos, rental units and single family homes.

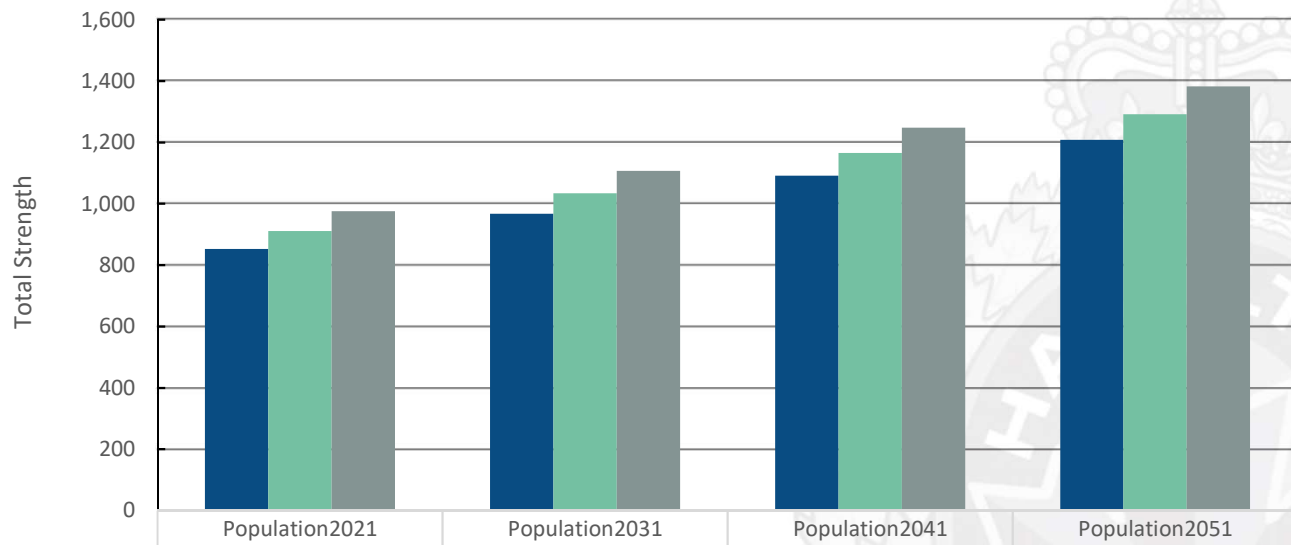


Over the last five years, Hamilton has seen a 30 to 40 per cent growth in hotel capacity, with additional units planned.

▶ PROJECTED POPULATION GROWTH

Year 	Population 	Cop Ratio 	Expected Net New Sworn Hires at Current Strength
2021	583,963	146	0
2031	662,586	146	115
2041	746,935	146	123
2051	827,432	146	118
			TOTAL: 355

► SWORN STRENGTH FOR 30 YEAR POPULATION PROJECTIONS



■ Total Sworn @ Current Strength	853	967	1,091	1,208
■ Total Sworn @ 156 Median Strength	911	1,034	1,165	1,291
■ Total Sworn @ 167 (6th Highest Strength)	975	1,107	1,247	1,382

▶ HUMAN CAPITAL



NEED
13
OFFICERS PER YEAR

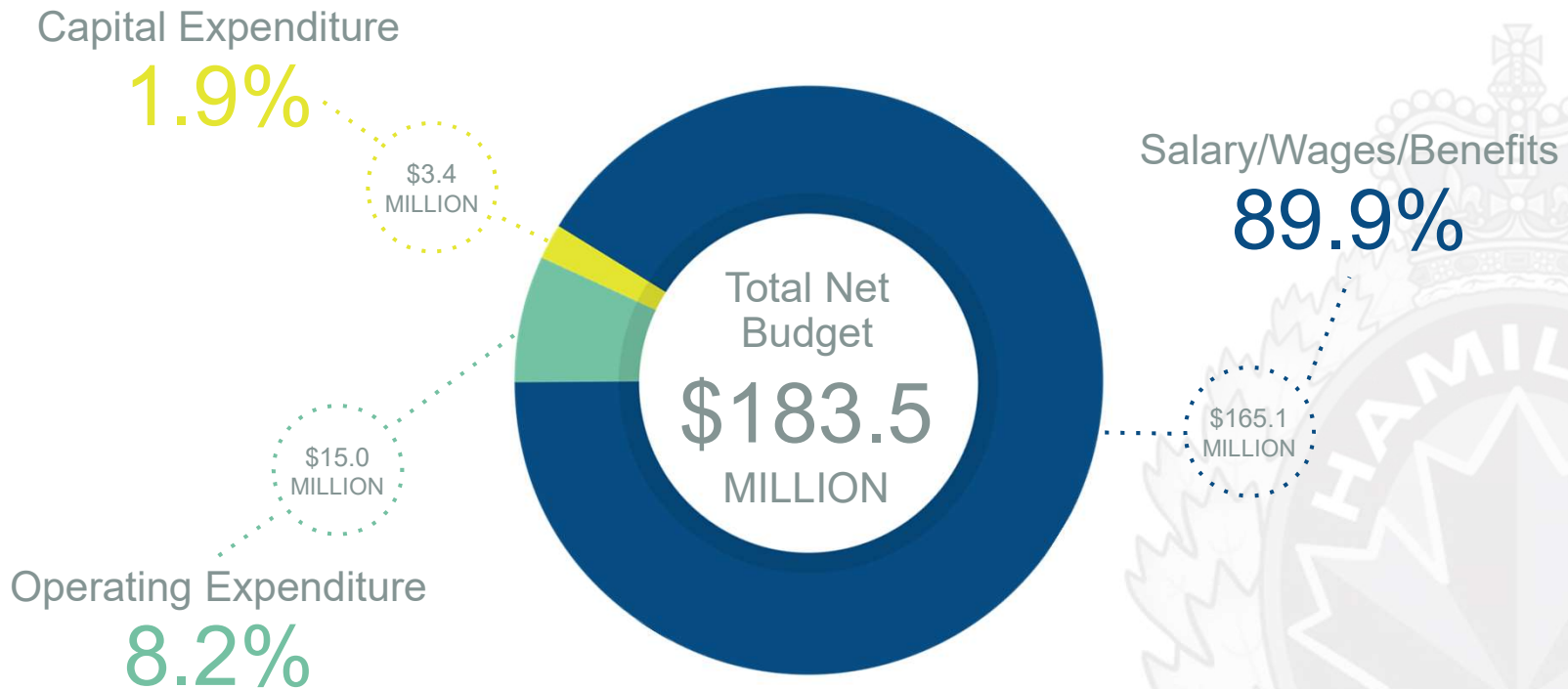


FOR THE NEXT
9
YEARS



IN ORDER TO MAINTAIN
COP:POP RATIO OF 146 IN
2031

▶ 2022 PROPOSED BUDGET



▶ BUDGET REQUEST / APPROVED



Hamilton Police Service **Proposed** Budget

Operating
3.66%

Capital
0.28%

3.94%

*PSB Approved 2021.12.16

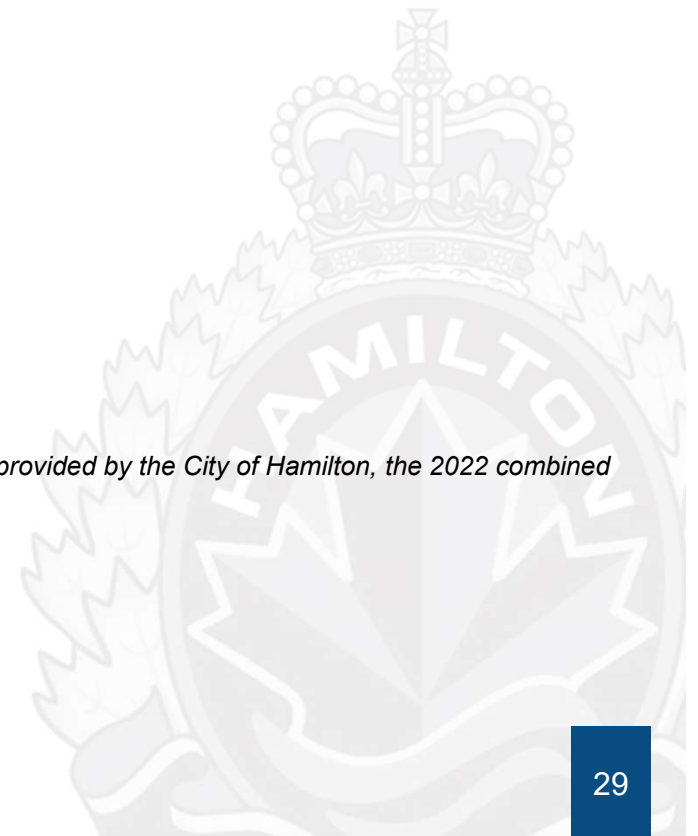
► RECOMMENDATION

Recommendation:

Hamilton City Council approve
the 2022 Budget Request of

3.94%

** If the Board considers a 1% assessment growth projection as provided by the City of Hamilton, the 2022 combined budget request would be 2.94%.*



▶ 2022 BUDGET INCREASES



Service	Board Approved %	Council Approved %
Durham	4.54%	Feb 2022
Halton	4.21%	4.21%
London	2.6%	2.6%
Niagara	4.5%	4.5%
Ottawa	2.0%	2.0%
Peel	4.8%	4.8%
Waterloo	5.6%	5.6%
Windsor	1.6%	1.6%
York	4.5%	N/A
Average		