

HAMILTON POLICE SERVICE

2023

BUDGET



HAMILTON POLICE SERVICE  
Together. Stronger. Safer.

# ANNUAL BUDGET PROCESS



\*Prior year line by line budgets are available at [www.hamiltonpolice.on.ca](http://www.hamiltonpolice.on.ca)

# 2023-2026 STRATEGIC DIRECTIONS



Community Safety



Collaborative Engagement



Culture and Capacity



Core Assets



Trusting Change



# POLICING OUR COMMUNITY



Authorized  
Strength

855 Sworn

331 Civilian  
Positions



Population 583,963



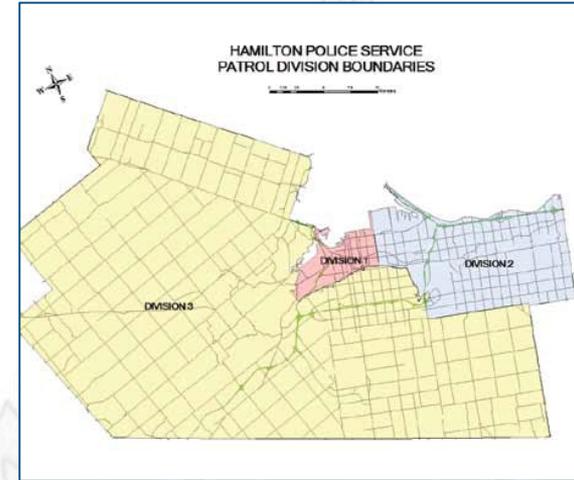
Youth  
Population 105,755



Households 211,595



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



# BUDGET REQUEST



## Hamilton Police Service Budget Request

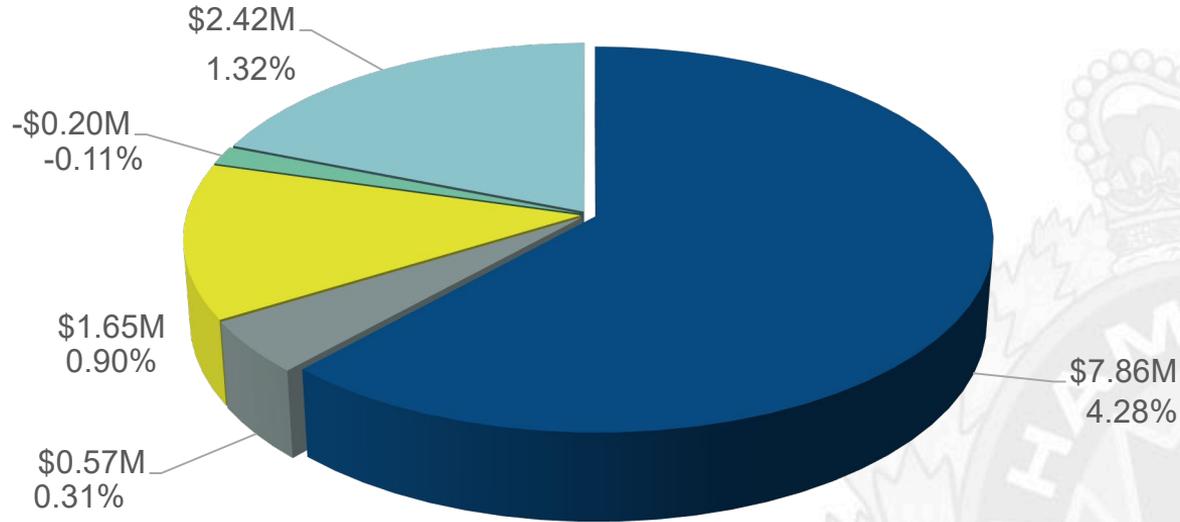
Operating  
**5.39%**

Capital  
**1.32%**

**6.71%**

# 2023 BUDGET PRESSURES

TOTAL  
PRESSURE  
**6.71%**



- Employee-Related / Base Costs
- Employee-Related / 18 Civilian FTE
- Operating
- Revenue - Increase
- Capital - Increase

# 2023 EMPLOYEE RELATED PRESSURES



Category	Increase	%
Salary/Wages/Court & Overtime – Collective Agreements, Merit, Performance Pay etc.	\$3.17M	1.72%
Benefits – OMERS, Gov't, Employer Benefits etc.	\$1.95M	1.05%
Annualization of 2022 FTEs – Sworn (10-year Human Capital, Salary + Benefits)	\$0.99M	0.54%
New 2023 FTEs – Sworn (10-year Human Capital & Backfills, Salary + Benefits)	\$0.72M	0.40%
Front-Line Premium	\$0.41M	0.23%
WSIB – Budget Recovery (Allocation from City)	\$0.62M	0.34%
<b>Total Employee Related / Base Cost</b>	<b>\$7.86M</b>	<b>4.28%</b>
New 2023 FTEs – Civilian (Salary + Benefits)	\$0.57M	0.31%
<b>Total Employee Related Cost (Incremental Increase)</b>	<b>\$8.43M</b>	<b>4.59%</b>

*\*Anomalies due to rounding*

# 2023 COMBINED BUDGET



<b>2023 Combined Budget % (before reduction)</b>	<b>\$195.85M</b>	<b>6.71%</b>
Less: Potential items funded by the City of Hamilton		
➤ Parking lot replacement – Station 10	\$(0.85)M	
➤ Roof replacement – Station 20	\$(0.68)M	
➤ Generator/Diesel Tank – Station 30	\$(0.32)M	
➤ Marine Vessel Engine Replacement	\$(0.20)M	
➤ Court Security/Prisoner Vehicle	\$(0.16)M	
➤ Pedestrian Pavers – Station 20	\$(0.05)M	
<b>Total</b>	<b>\$(2.26)M</b>	<b>(1.23)%</b>
<b>2023 Combined Budget</b>	<b>\$193.59M</b>	<b>5.48%</b>

# BUDGET PRESSURES



Maintaining Adequate Service Delivery



Increasing Workload Demands



Increasing Complexity of Policing



Severity of Crime



Supporting Frontline Operations



# Maintaining Adequate Service Delivery



# CALLS AND EVENTS



Total Calls Received  
**419,690**



**11.7%**  
INCREASE OVER 5 YEARS

 **226,918**

911 Calls  
Received

 **14.6%**  
INCREASE OVER 5 YEARS

 **192,772** Non Emergency  
Calls Received

 **8.4%**  
INCREASE OVER 5 YEARS



Dispatched for Service  
**100,579**



**-1.3%**  
DECREASE OVER 5 YEARS

\*Does not include traffic stops

# MOST FREQUENT CALL TYPES



**1.5%**  
OVER 2021  
10,690

Partner/Family  
Violence



**3.2%**  
OVER 2021  
10,428

Suspicious  
Activity



**27.3%**  
OVER 2021  
9,823

Trespassing



**6.6%**  
OVER 2021  
9,175

Ambulance  
Assist



**11.1%**  
OVER 2021  
6,437

Motor Vehicle  
Collisions



**0.2%**  
OVER 2021  
5,559

Person  
In Crisis



**9.7%**  
OVER 2021  
3,806

Road  
Safety



**6.2%**  
OVER 2021  
2,859

Break &  
Enters

# RESPONSE TIMES



Priority

0

HIGHEST  
PRIORITY

- Immediate Response Required



Target: 30 sec

Dispatch  
Time:

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

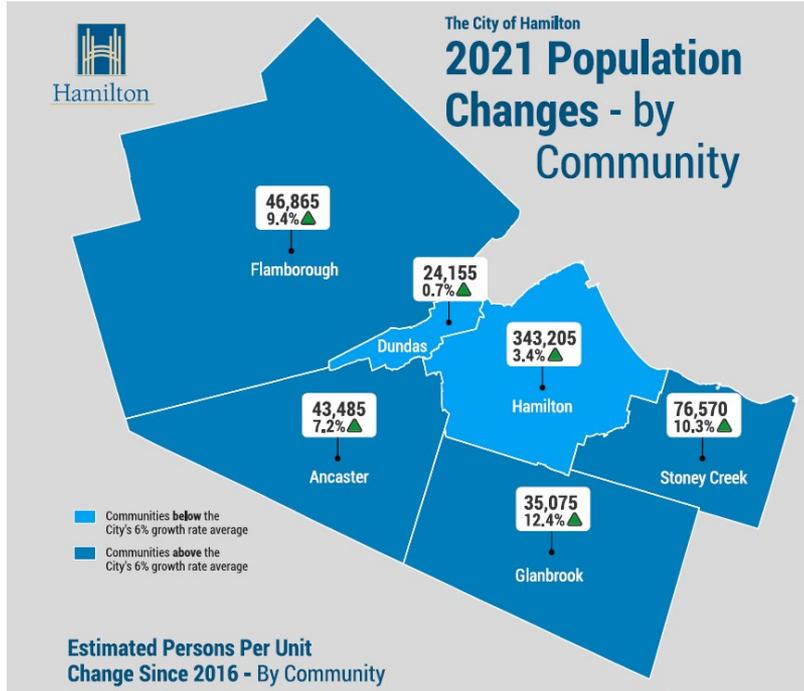


Target: 180 min

# Increasing Workload Demands



# WORKLOAD STUDY - COMMUNITY



- Hamilton has had a 6% growth in population and in 2021 reported a total population of 583,963
- The population is expected to grow between 11-12% in the next decade and 26-27% in the next 20 years
- 2020 6<sup>th</sup> highest violent crime severity index & 5<sup>th</sup> in 2021

# CALL VOLUME

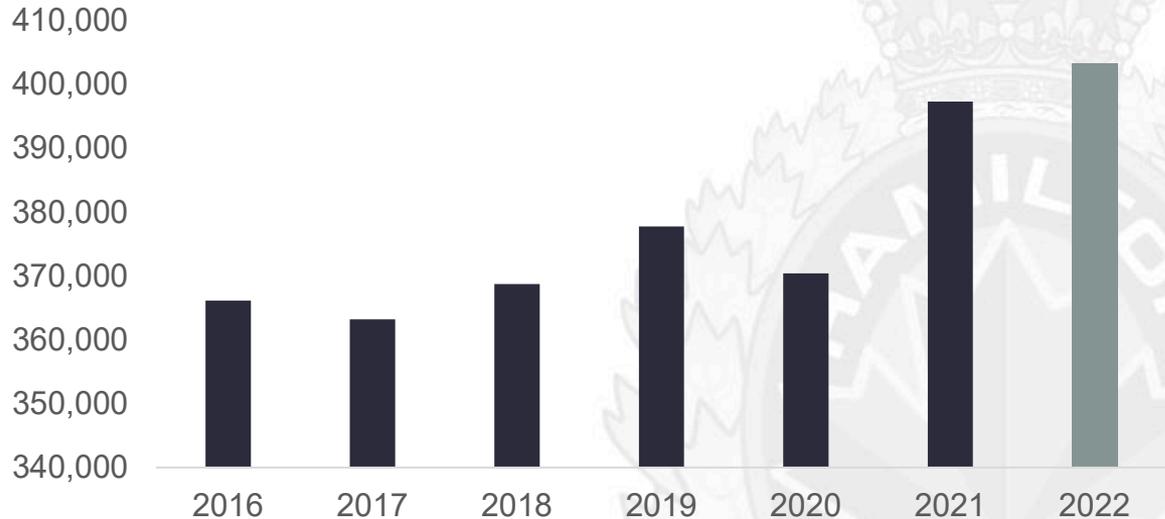


**7.5%**

**INCREASE IN CALLS ANSWERED THROUGH THE PUBLIC SAFETY ANSWERING POINT (PSAP)**

**PSAP FACING PRESSURE TO KEEP PACE WITH THE INCREASED CALL VOLUME**

Total 911 & Non Emergency Calls Answered Trended, 2019-2022



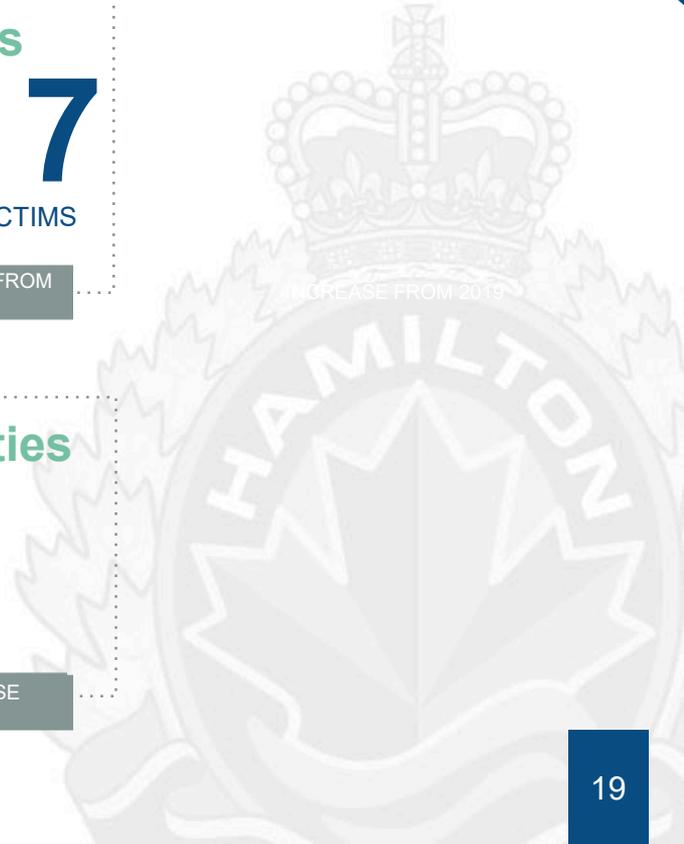
# STAFFING & FINANCIAL IMPACTS



# Increasing Complexity of Policing



# A YEAR IN NUMBERS



# COST OF A FATAL MVC



## Locke Street Fatality

On May 5, 2022, a 49-year-old female operating a DARTS bus stopped to pick up a passenger on Main St West near Locke Street, when a female driving a Honda Civic struck and killed her. The following is a breakdown of the Police resources and economic impact of a motor vehicle fatality.



**632**  
Total Investigative  
Hours



**\$31,208\***  
Total Cost

INCREASE FROM 2019

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

<b>Involved</b> <b>39</b> MEMBERS	<ul style="list-style-type: none"><li>• Patrol</li><li>• Duty Officer</li><li>• Traffic Safety Unit</li><li>• Media</li><li>• CID</li></ul>	<ul style="list-style-type: none"><li>• Collision Recon</li><li>• Mechanics</li><li>• Forensics</li><li>• ACTION</li></ul>
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# COST OF HOMECOMING



## McMaster Student Celebration

Unsanctioned and illegal street parties are a spreading epidemic affecting universities across Canada, including Hamilton. On October 1, 2022, emergency service providers, McMaster University, and numerous City resources worked together to provide community and public safety. These events unnecessarily drew on all emergency services and City of Hamilton resources.



**2034**

Total Operational Hours



**\$134,904**

Total Cost

Involved  
**207**  
MEMBERS

- Patrol
- Incident Commander
- Operational Command
- ISD Members
- POU
- HEAT

- Forensics
- ACTION
- Crime Managers
- Mounted Patrol
- Special Constables
- Drone Operators



**Partnerships:** City of Hamilton, Hamilton Municipal Law Enforcement, Hamilton Fire, Hamilton Paramedics, McMaster University

# TECHNOLOGY



## Digital Evidence Management Software (DEMS)

to maintain digital evidence in an organized, searchable and secure format.



## NG911 (Next Generation 911)



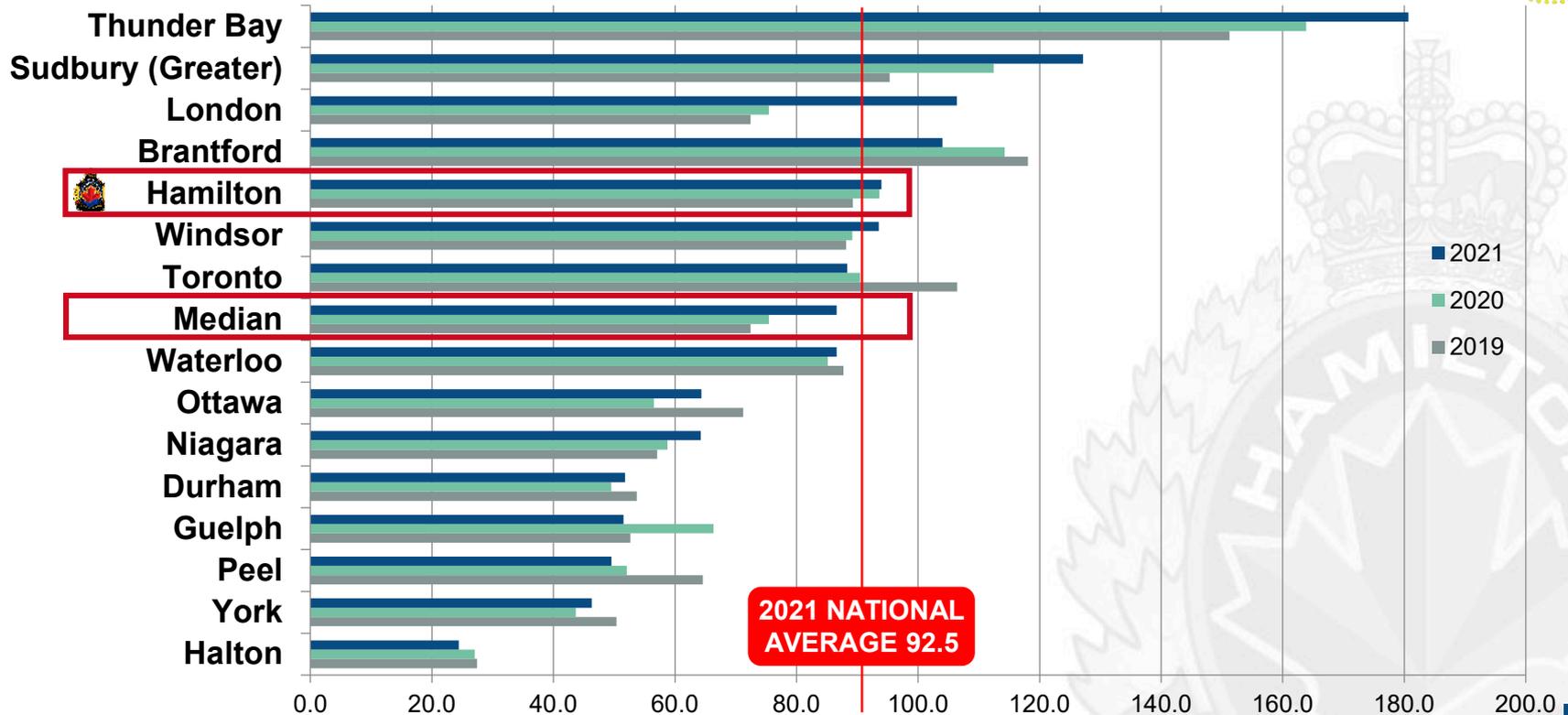
## E-notes, e-tickets, Public Safety Broadband Network, in-car cameras



# Severity of Crime



# VIOLENT CRIME SEVERITY INDEX 2021



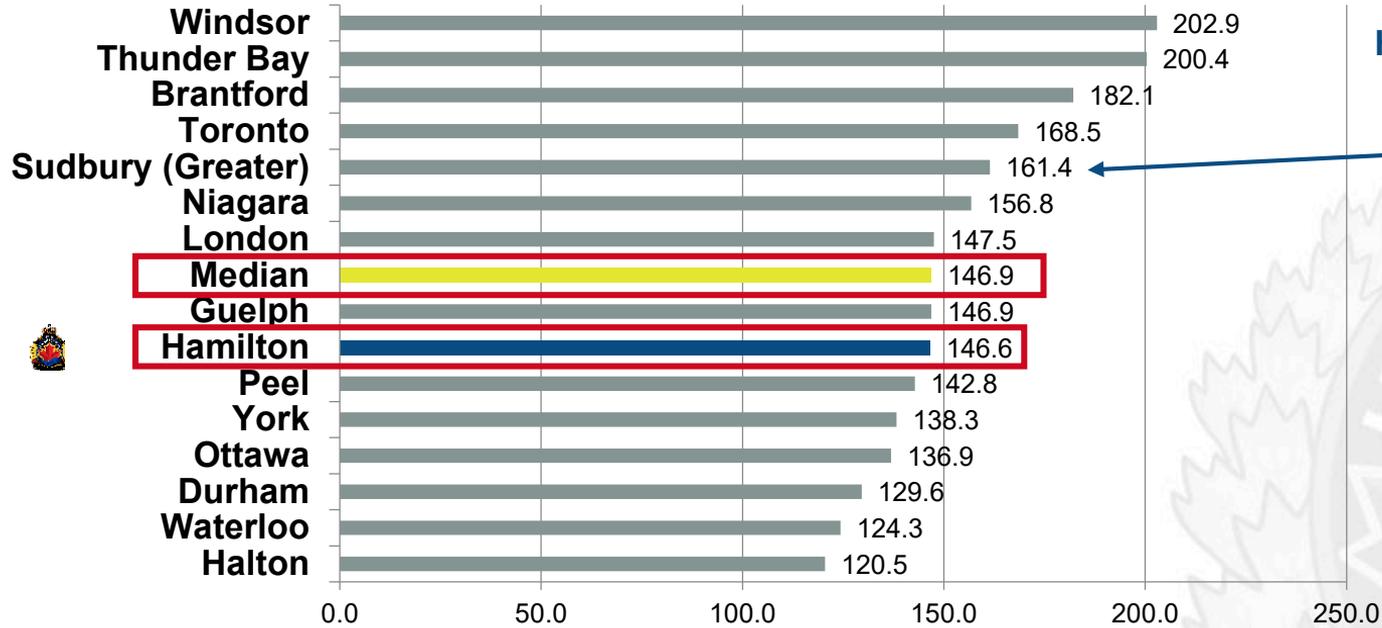
**2021 NATIONAL  
AVERAGE 92.5**

Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE170 & Stats Canada 35-10-0188-01

# BENCHMARKING



## Officers per 100,000 Population



Hamilton ranks 5<sup>th</sup> on the 2021 Violent Crime Severity Index. For HPS to rank 5<sup>th</sup> in officers per 100,000 population, we would require:

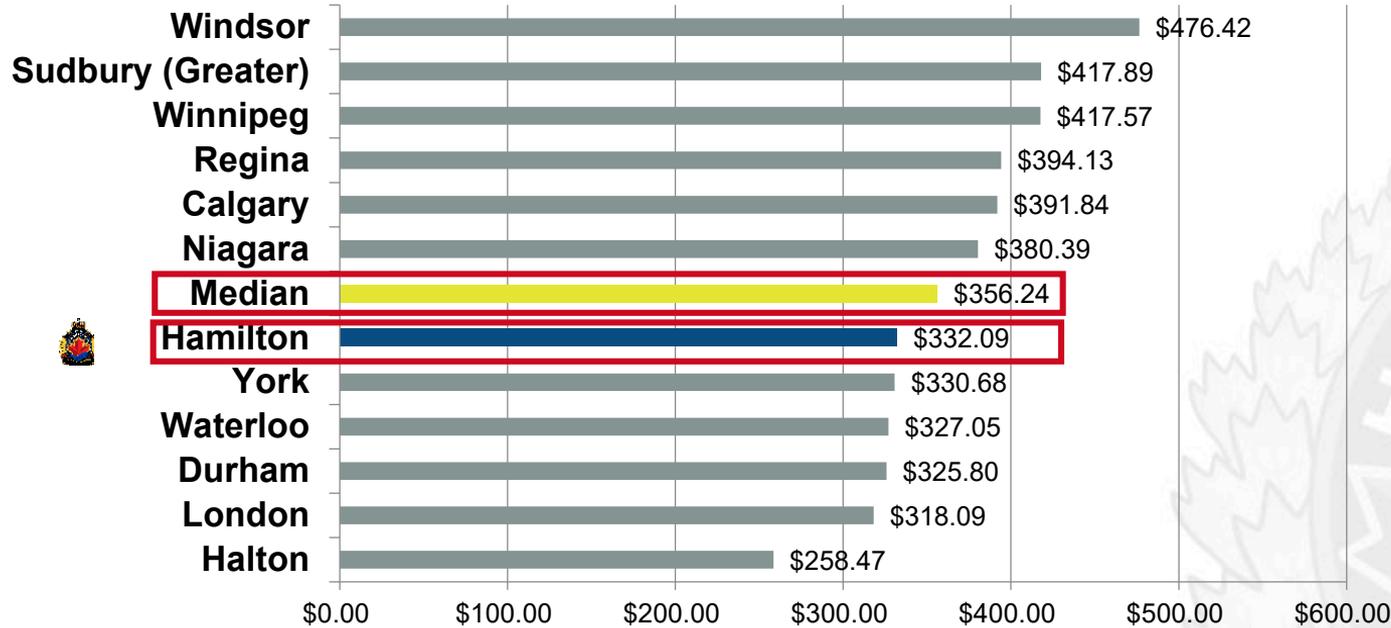
**84**  
more officers

Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE170 & Stats Canada 35-10-0077-01

# BENCHMARKING



## Cost of Police Service per Capita



**\$332**  
per capita cost

**6.8%**

**BELOW**  
National Median

Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE227

# Supporting Frontline Operations



# HUMAN CAPITAL (CIVILIAN)



## Members Required in 2023:

COMMUNICATIONS



8

FULL-TIME MEMBERS

SPECIAL FORENSIC ASSISTANTS



2

FULL-TIME MEMBERS

INFORMATION TECHNOLOGY



7

FULL TIME MEMBERS

FINANCIAL COORDINATOR



1

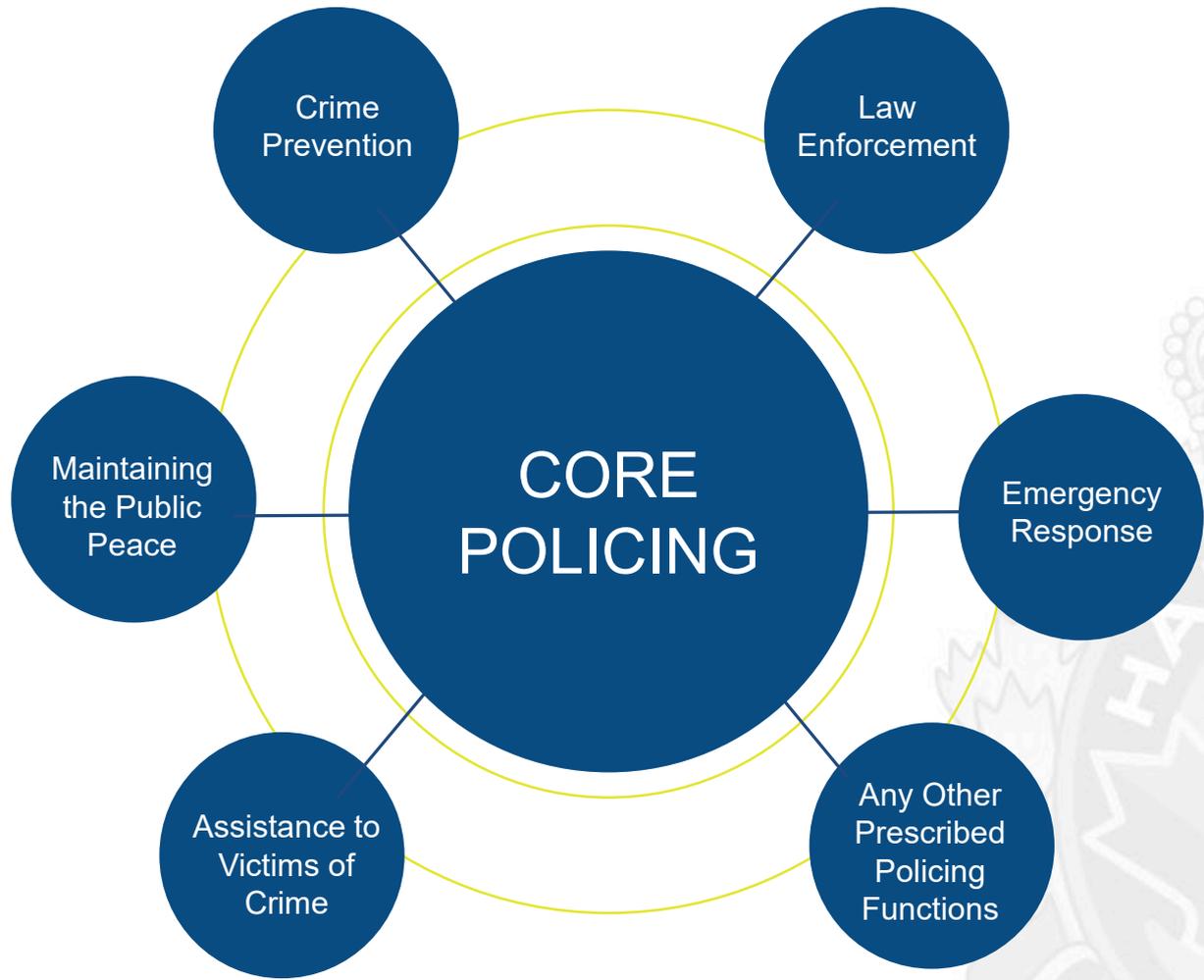
PART-TIME MEMBER

RECRUITMENT OUTREACH SPECIALIST

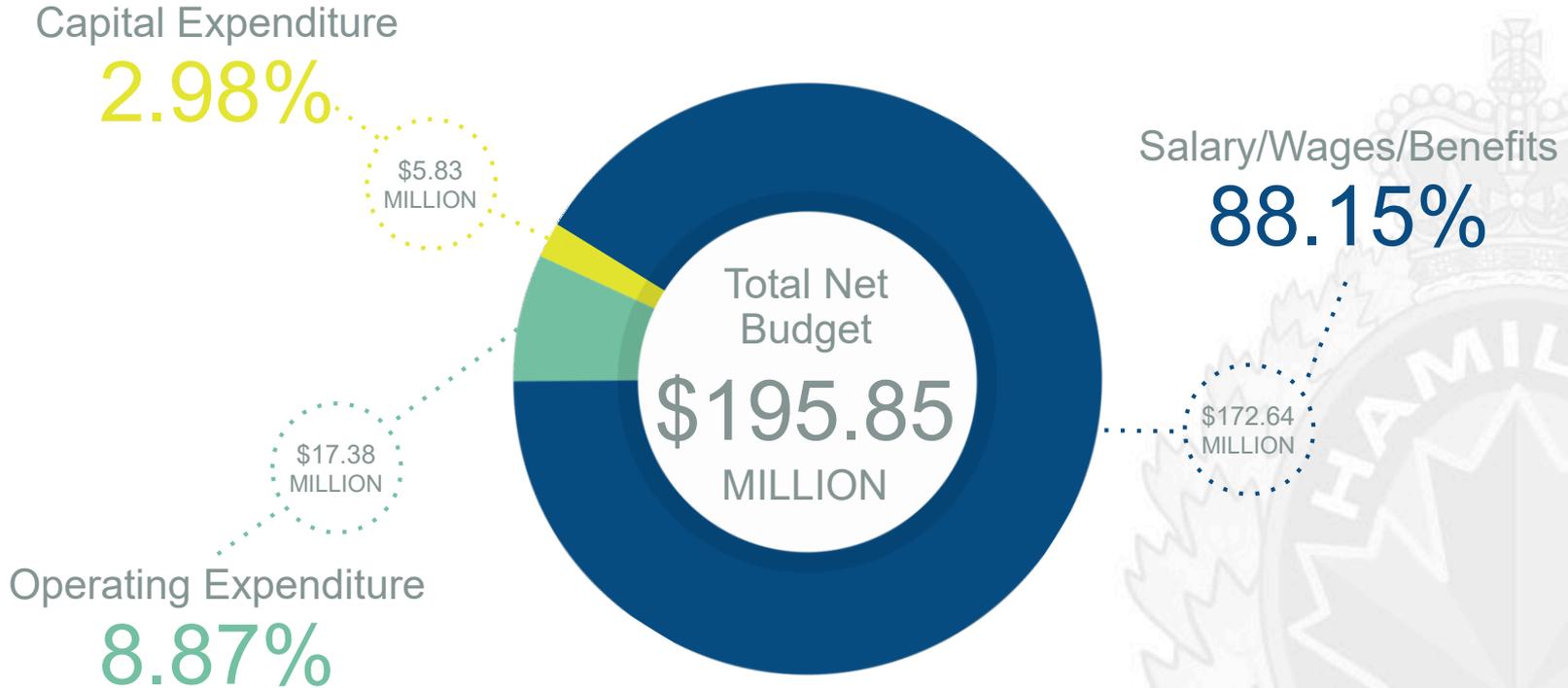


1

PART-TIME MEMBER



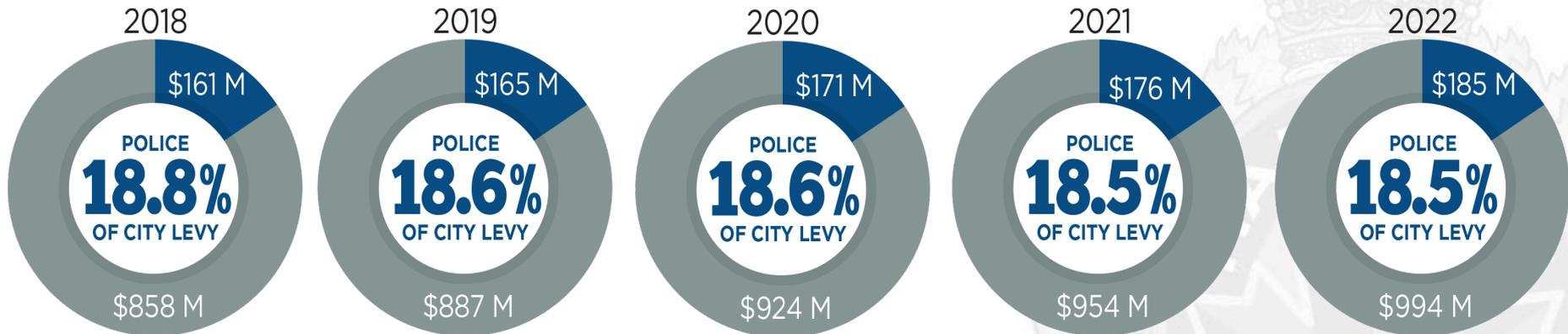
# 2023 BUDGET



*\*Anomalies due to rounding*

# HPS BUDGET AS % OF TOTAL COH LEVY

## PAST 5 YEARS AT A GLANCE



■ CITY OF HAMILTON LEVY

■ POLICE PERCENTAGE

# RECOMMENDATION

Hamilton City Council approve  
the 2023 Budget of

**6.71%**

*\*Should the City fund the capital items in the 2023 budget, there will be a reduction of 1.23% to the 2023 budget to **5.48%**.*

*\*If the Board considers a 1% assessment growth projection as provided by the City of Hamilton, the 2023 budget would be further reduced to **4.48%**.*