

2024

BUDGET



HAMILTON POLICE SERVICE
Together. Stronger. Safer.

ANNUAL BUDGET PROCESS



**HAMILTON POLICE SERVICE BOARD
BUDGET COMMITTEE**



PUBLIC SESSION

HAMILTON POLICE SERVICE BOARD



PUBLIC SESSION

HAMILTON CITY COUNCIL

2023-2026 STRATEGIC PRIORITIES



Community Safety



Collaborative Engagement



Culture and Capacity



Core Assets



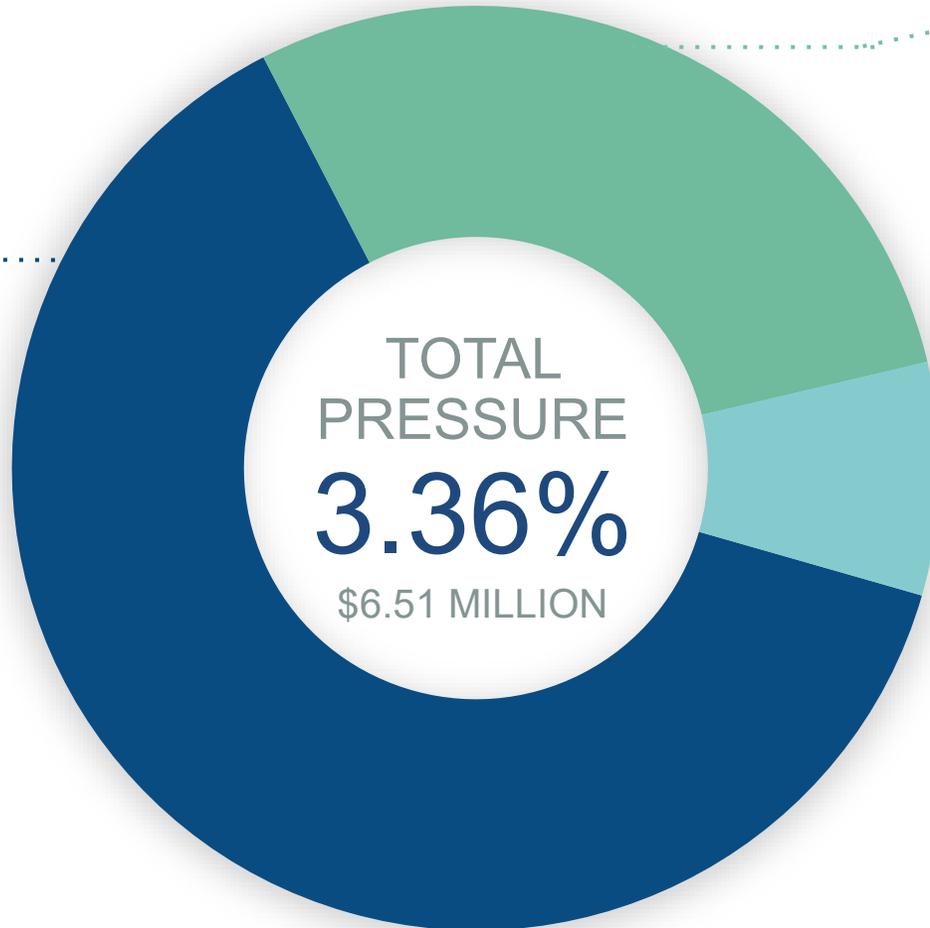
Trusting Change



2024 PSA SECTION 4(3)

Capital Items
2.12%

\$4.10
MILLION



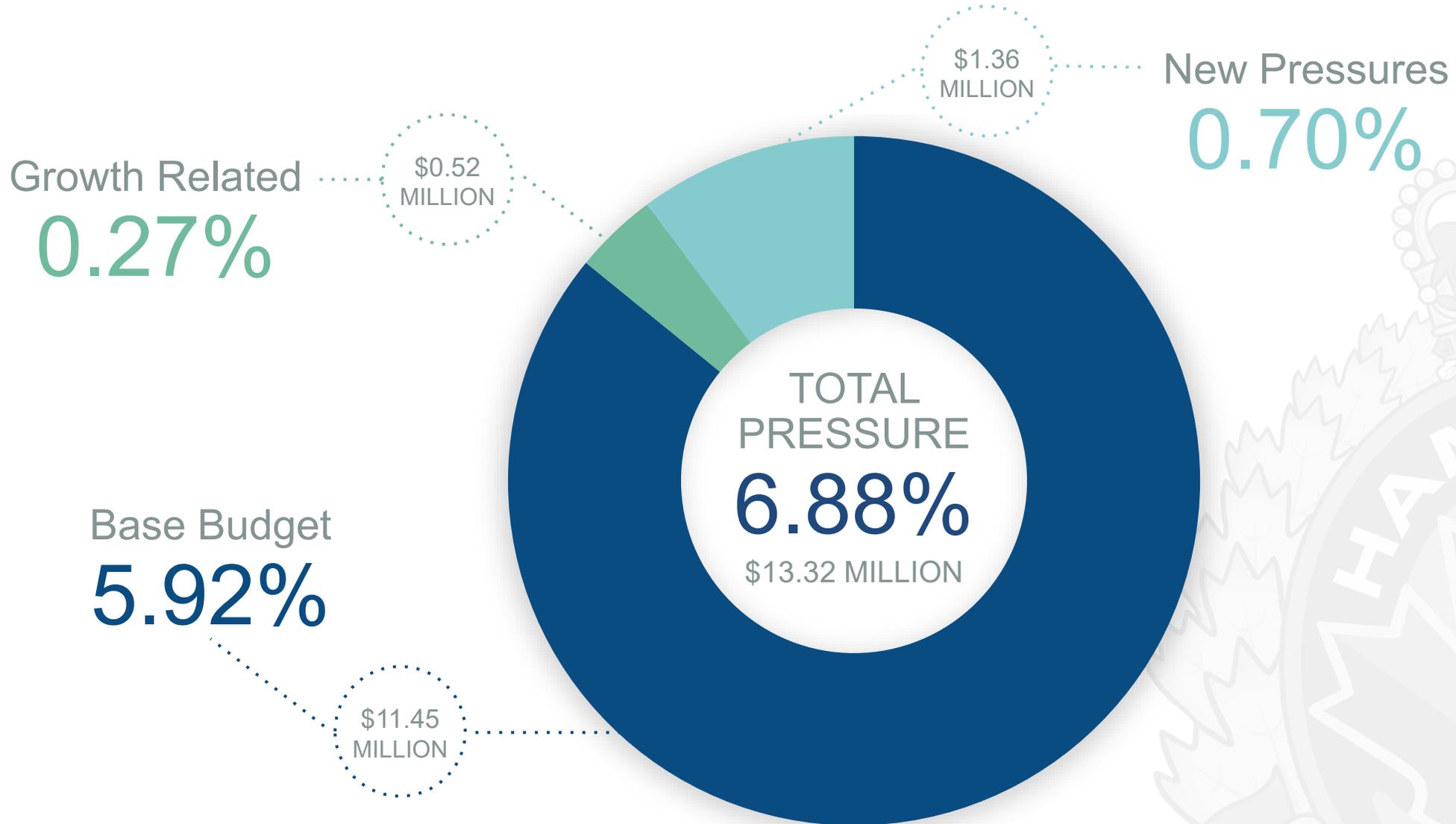
\$1.88
MILLION

Legislative
Requirements
0.97%

\$0.53
MILLION

COH Insurance
Cost Allocation
0.27%

2024 BUDGET PRESSURES



2024 BUDGET PRESSURES

WSIB Pressure

0.55%

\$1.06
MILLION

Technology
Requirement
(Board Pre-Approved)

0.37%

\$0.72
MILLION

Sustaining
Core Services
(Human Resource Costs)

4.77%

\$9.24
MILLION

BASE BUDGET

5.92%

\$11.45 MILLION

\$0.43
MILLION

Maintenance

0.22%

Policing Hamilton at a Glance



POLICING OUR COMMUNITY



Authorized
Strength

868 Sworn

349 Civilian
Positions



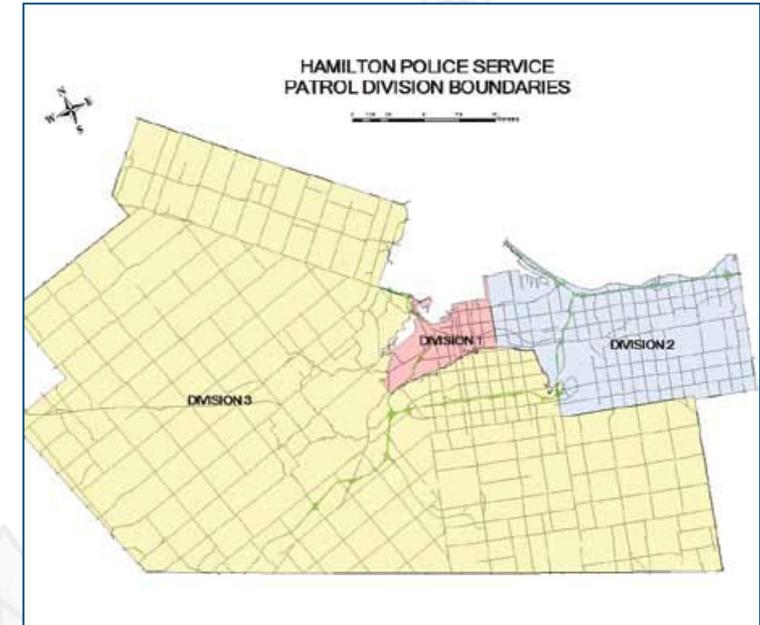
Population 592,000



Households 245,175



Area 112,710
hectares



Source (City Demographics): Municipal Financial Information Report (FIR 2022)

Source (Authorized Strength): Internal numbers

PUBLIC SAFETY ACCESS POINT (PSAP)



Total Calls Received*
453,592



16.8%
INCREASE OVER 5 YEARS

 **264,185**

911 Calls
Received

 **28.9%**
INCREASE
OVER 5
YEARS

 **189,407**

Non Emergency
Calls Received

 **3.3%**
INCREASE
OVER 5 YEARS



Dispatched for Service (HPS)
94,872



-8.0%
DECREASE OVER 5 YEARS

DISPATCH 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



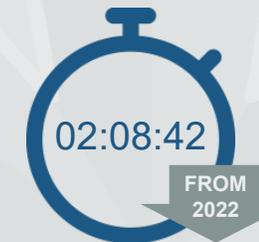
Target: 60 min

Priority

4

REPORT
EVENTS

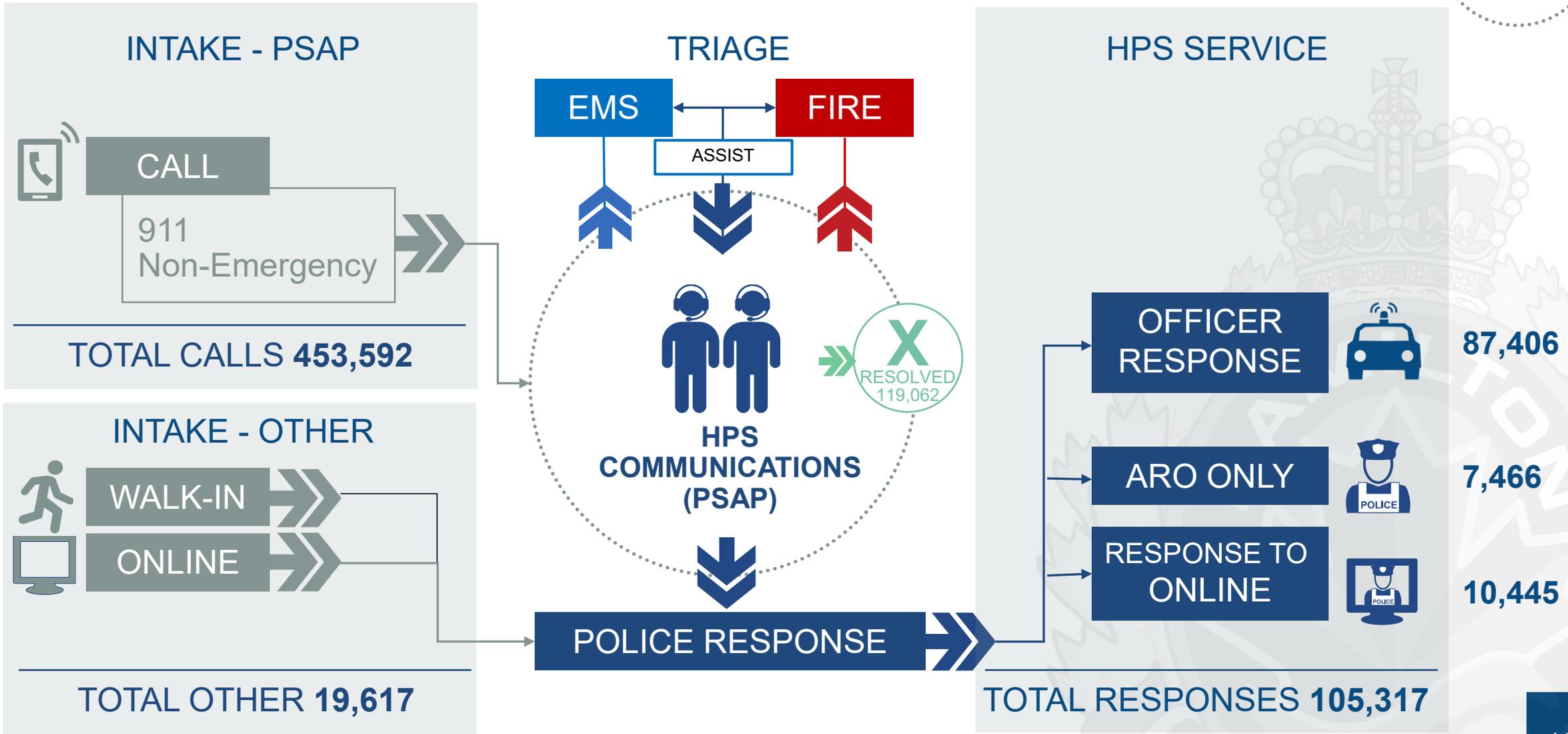
- Noise Complaints
- Break and Enter Report
- Neighbour Trouble



Target: 180 min

Dispatch
Time:

CALL INTAKE

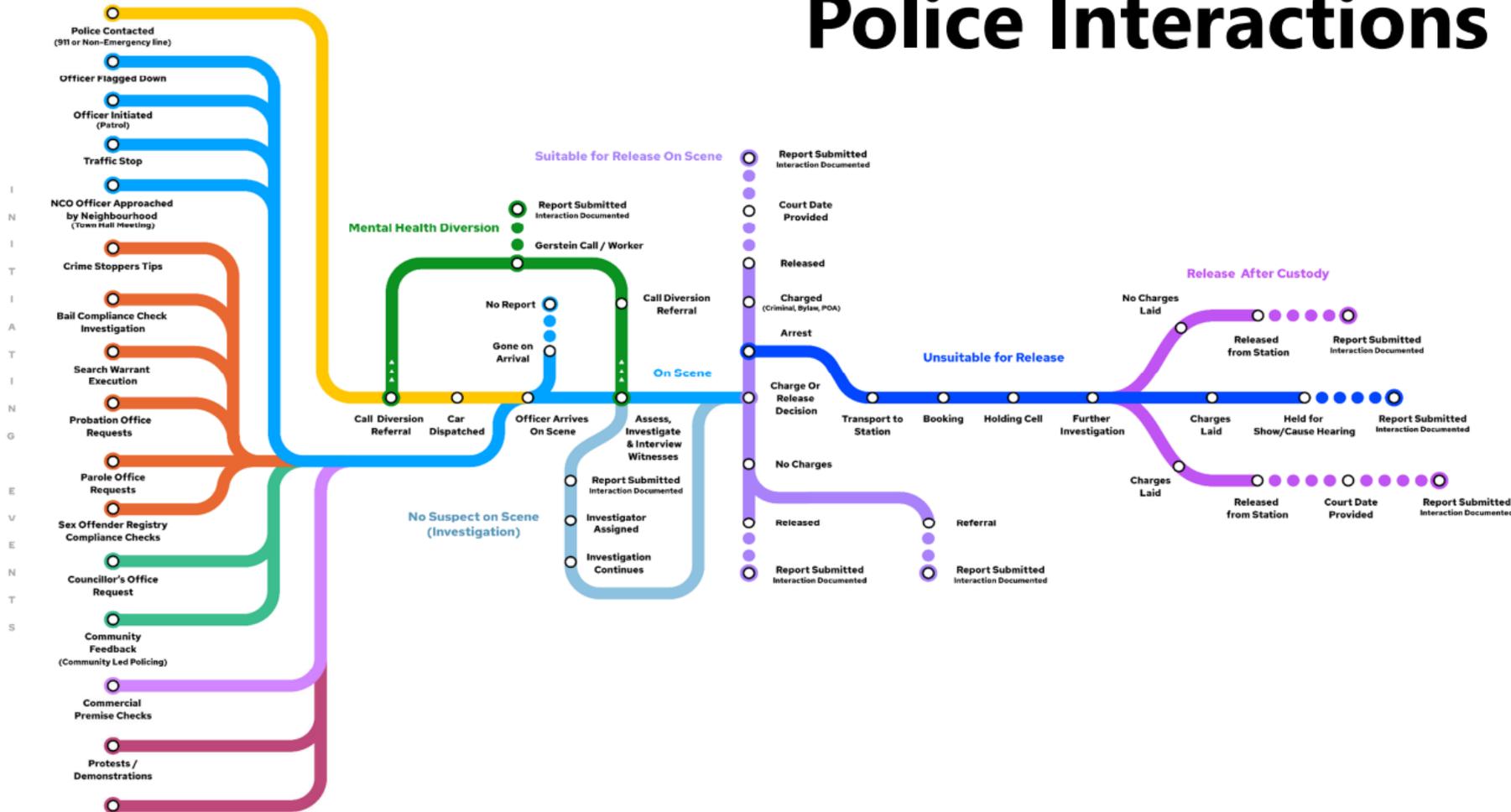


HOW POLICING IS THOUGHT OF



POLICING COMPLEXITY

Police Interactions



COMPLEXITY OF A 'CALL'

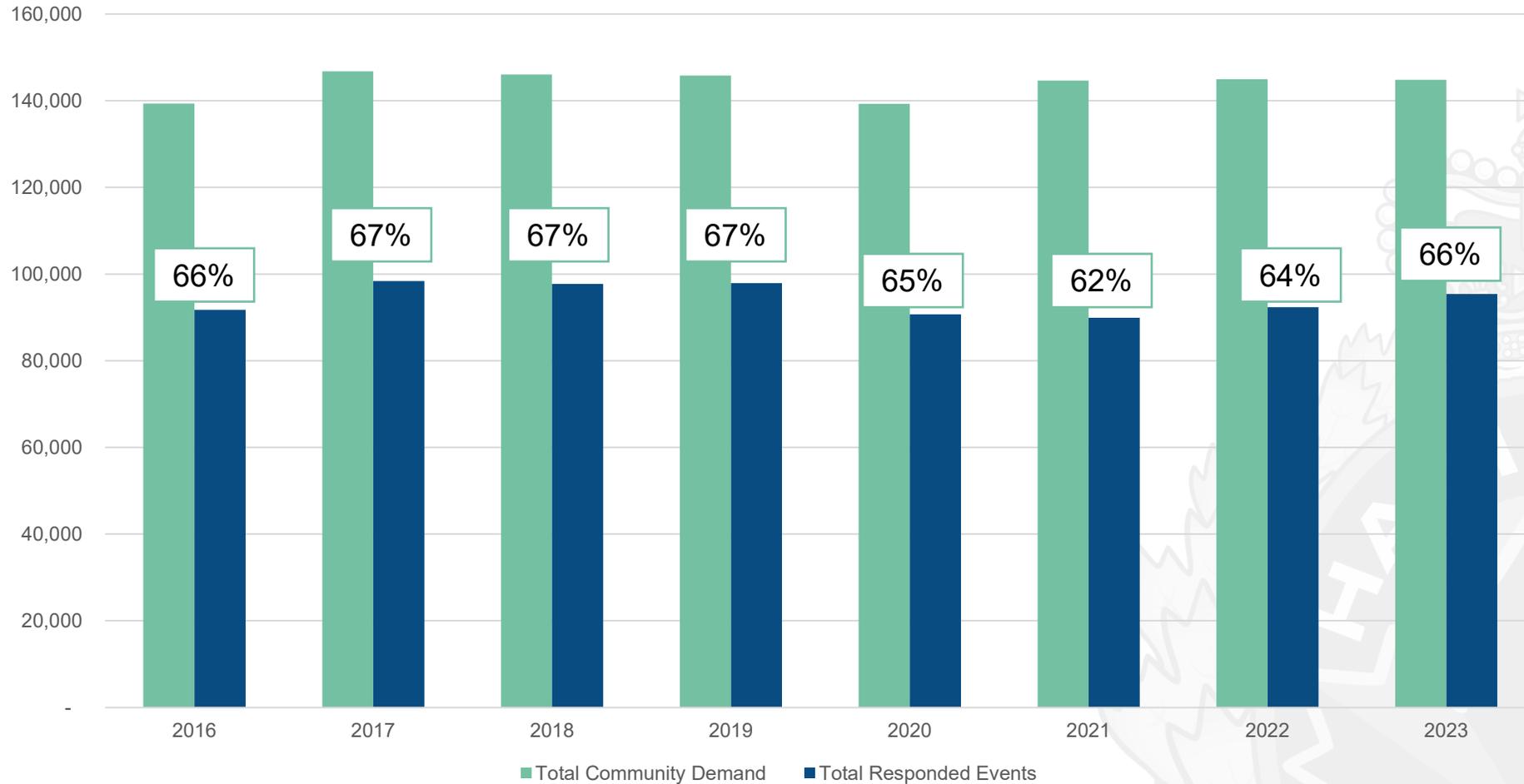
TOTAL: 65

PATROL: 51
 CRIMINAL INVESTIGATION DIVISION: 4
 SPECIAL CONSTABLES: 5
 FORENSICS ASSISTANT: 1
 FORENSICS SPECIAL CONSTABLES: 2
 DUTY OFFICER: 1
 EXPLOSIVE DISPOSAL UNIT: 1



*Officers required to hold scenes for the duration of the investigation

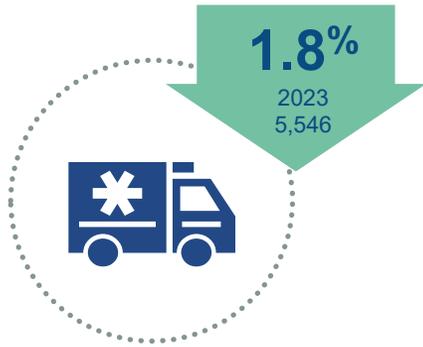
TOTAL COMMUNITY DEMAND



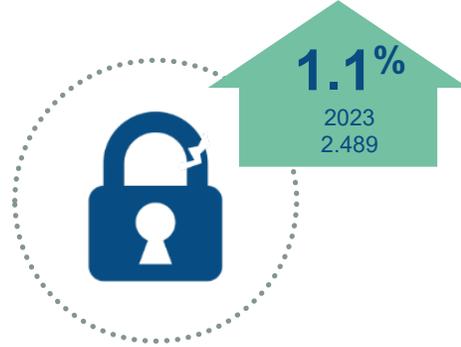
Total Community Demand = CAD Events Created (excl. advised events, interagency not requiring HPS, and admin codes) + Online Reports

Total Responded Events = HPS Call for Service 2023 Definition + Online Reports

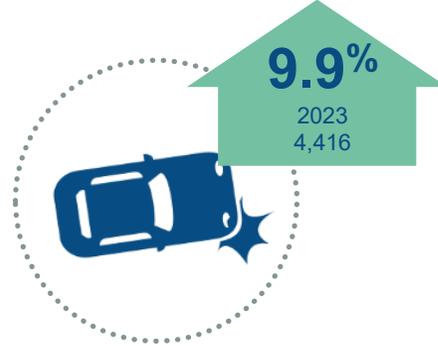
MOST FREQUENT CALL TYPES



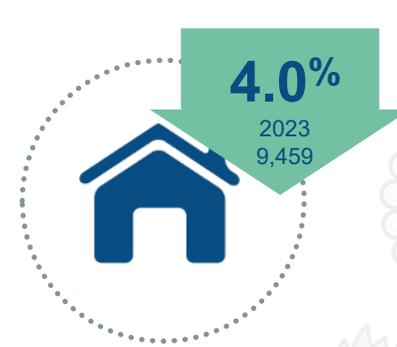
Ambulance Assist



Break & Enters



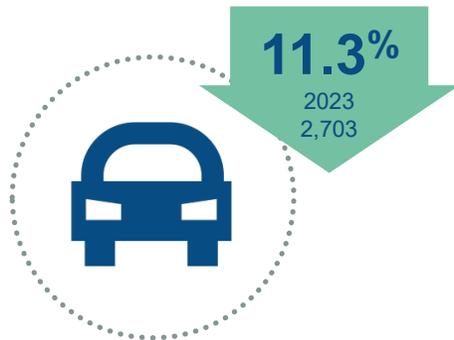
Motor Vehicle Collisions



Partner/Family Violence



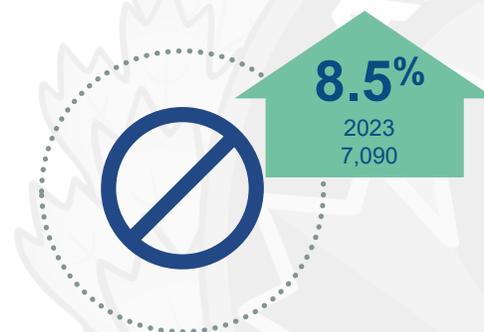
Person In Crisis



Road Safety

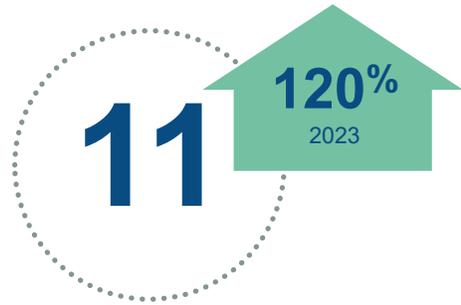


Suspicious Activity

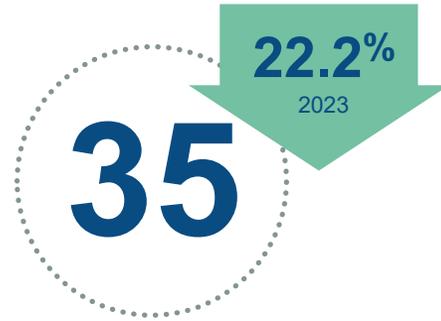


Trespassing

FRONTLINE REALITIES



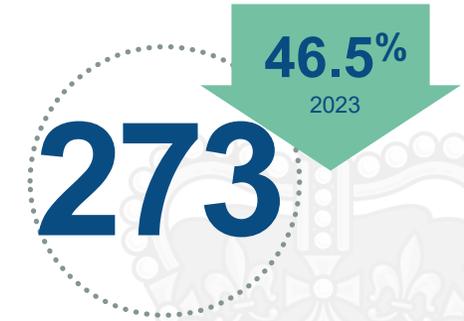
Homicide
Victims



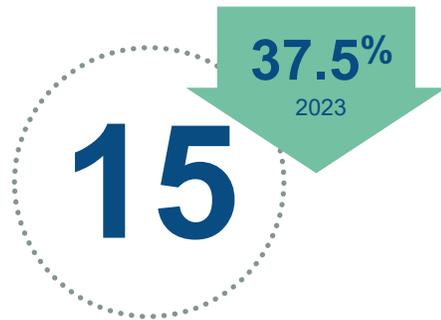
Shooting
Occurrences



Shooting
Victims



Guns
Seized



MVC Fatal
Victims



Hate Crime
Victims

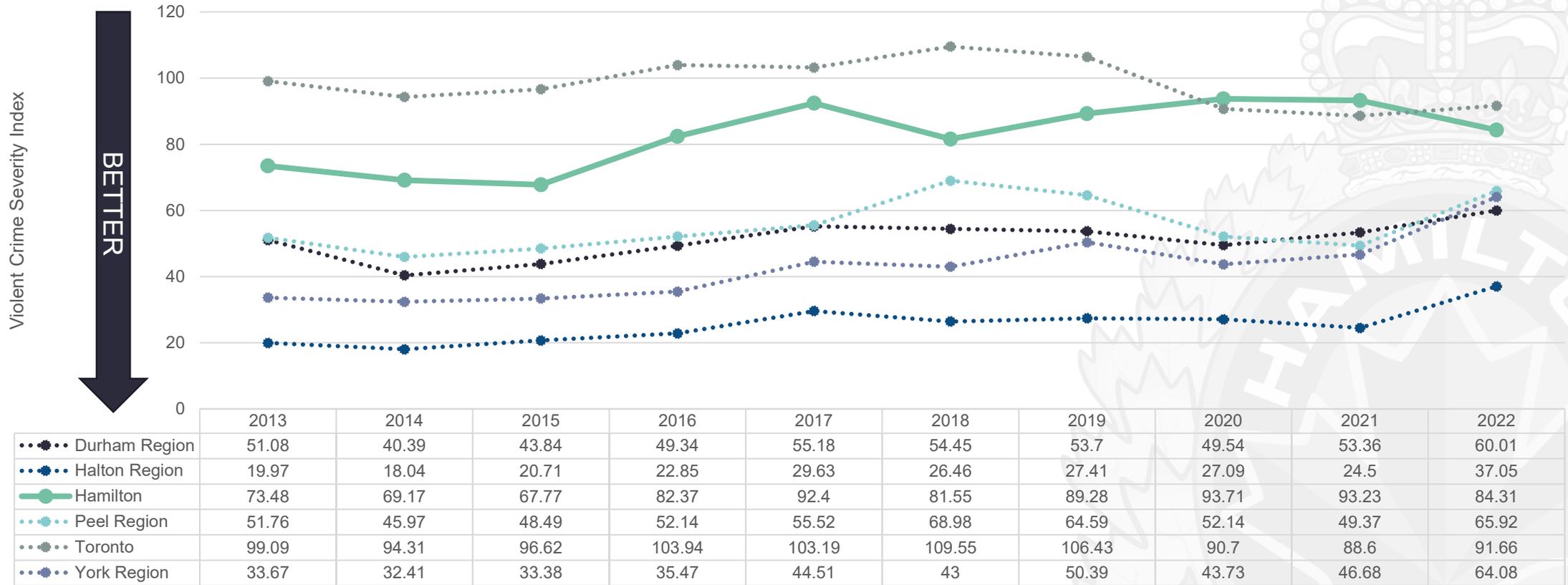


Auto
Thefts

INVESTMENT IN POLICING AND IMPACT ON CRIME RATE



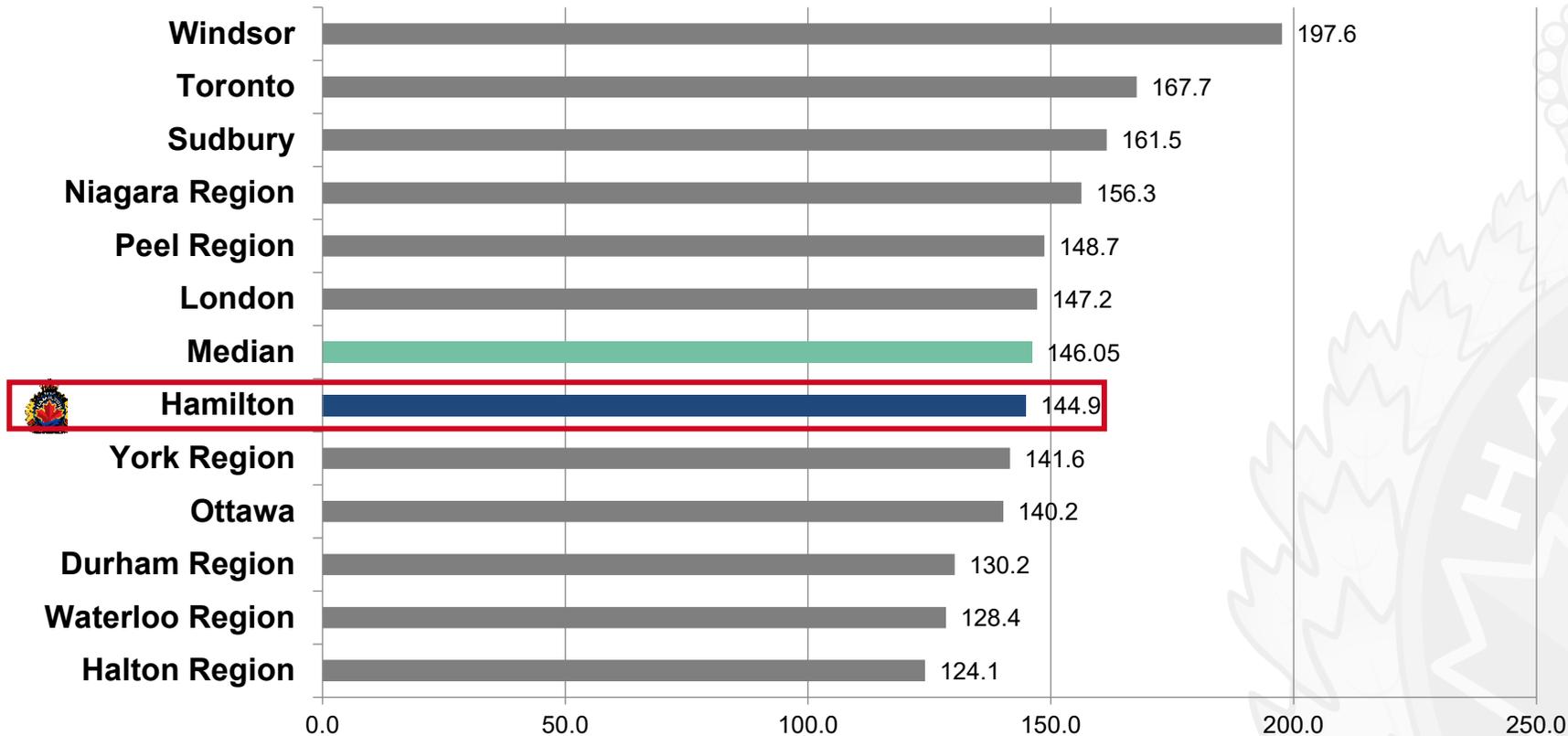
Violent CSI Ranking, Trended (GTHA Only)



BENCHMARKING – BIG 12

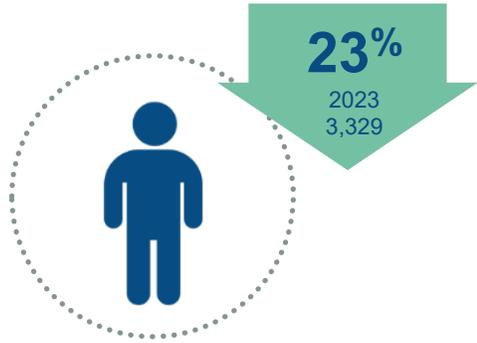


Officers per 100,000 Population

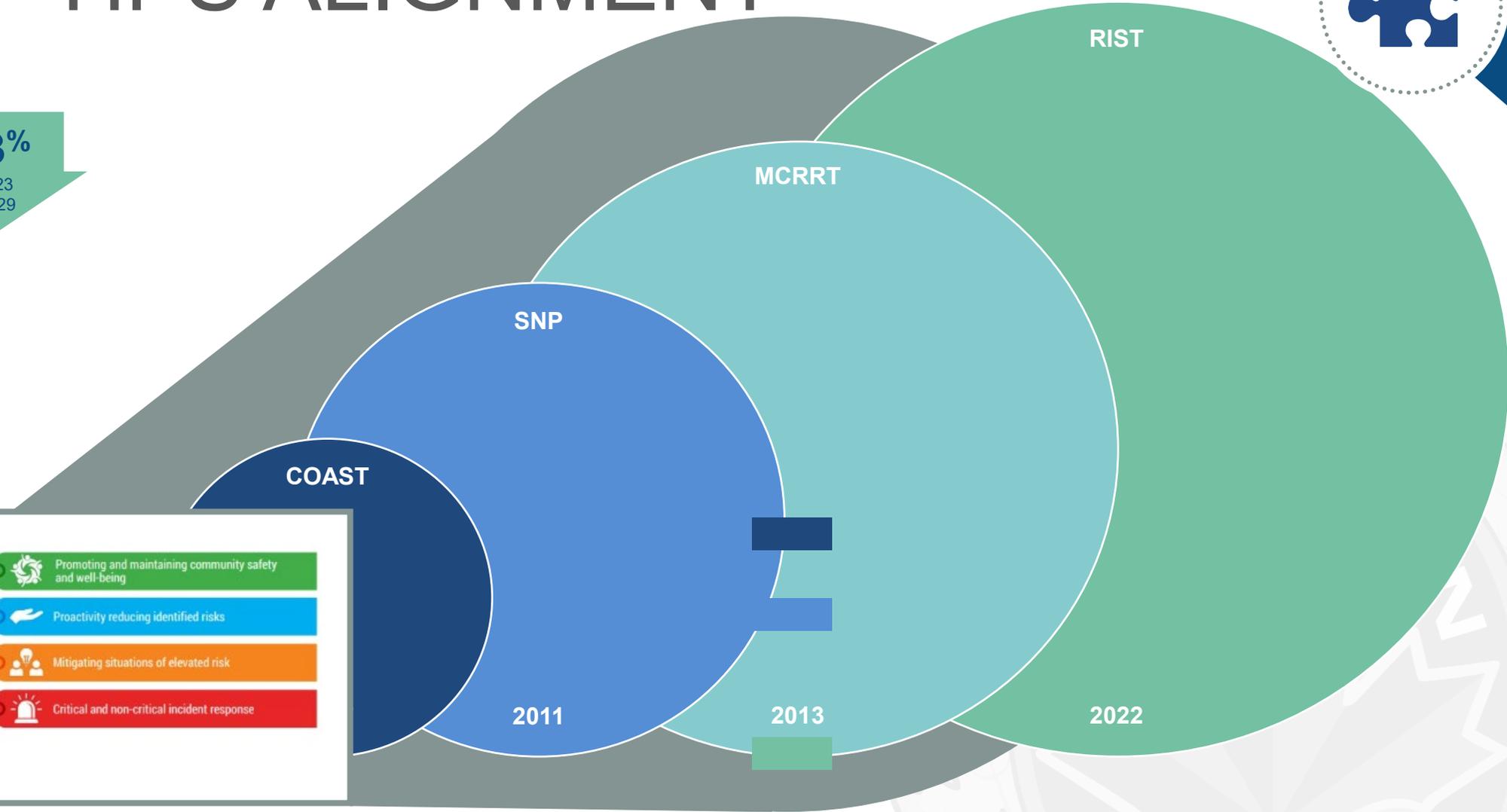


Source: Stats Canada 35-10-0077-01 & Municipal Financial Information Report (FIR 2022)

CSWB – HPS ALIGNMENT



Person
In Crisis



WORKLOAD EFFICIENCIES



Officer Hours Saved:

- 5,609 hrs (ARO Diversions)
- + 1,519 hrs (Noise Complaints)
- + 7,008 hrs (Online Reports)
- + 808 hrs (CRC Reporting)

14,944 hours 

Full Time Employee Savings:

- 14,944 hours
- ÷ 1,456 FTE hours per year

10.2 FTE 

=

2024 BUDGET PRESSURES



Sustaining Core Services

- Represents human resource costs



Legislative Requirements

- New regulations from the Community Safety and Policing Act
- NG911



WSIB Pressure

- Higher WSIB costs due to legislation



Technology Requirements

- DEMS
- Software Licenses
- Connected Officer



2024 BUDGET PRESSURES



Supporting the Strategic Plan

- Costs and resources for moving the 2023-2026 Strategic Plan forward



Community Safety

Crime Analyst Supervisor



Collaborative Engagement

Corporate Communications Coordinator



Culture and Capacity

Organizational Development Specialist
Recruitment & Outreach Specialist
Special Constable



Core Assets

Automotive Technician/Upfitter
Court Document Clerks
Financial Analyst
Niche Trainer



Inquest Recommendation

- Missing Person Unit to fulfill recommendations from the *Missing and Missed* Gloria Epstein inquiry and Devon Freeman inquest.
 - 2 Detective Constables & 1 Civilian Support Worker

BUDGET ASK

\$13.32M
+6.88%

\$9.24M

Sustaining Core Services

\$0.44M

Legislative Requirements

\$1.06M

WSIB Pressure

\$0.96M

Technology Requirements

\$0.54M

Supporting the Strategic Plan

\$0.14M

Inquest Recommendations

\$0.94M

Other

PSA SECTION 4(3)



Section 4(3) states that the municipality has the legislative responsibility for providing all the infrastructure and administration necessary, including vehicles, boats, equipment, communications devices, buildings and supplies.

PSA SECTION 4(3) ITEMS

\$6.51M
+3.36%

\$0.53M

COH Insurance Cost Allocation

\$1.05M

Hard Body Armour

\$0.71M

Carbines

\$0.12M

Breaching Tool Packs

\$0.19M

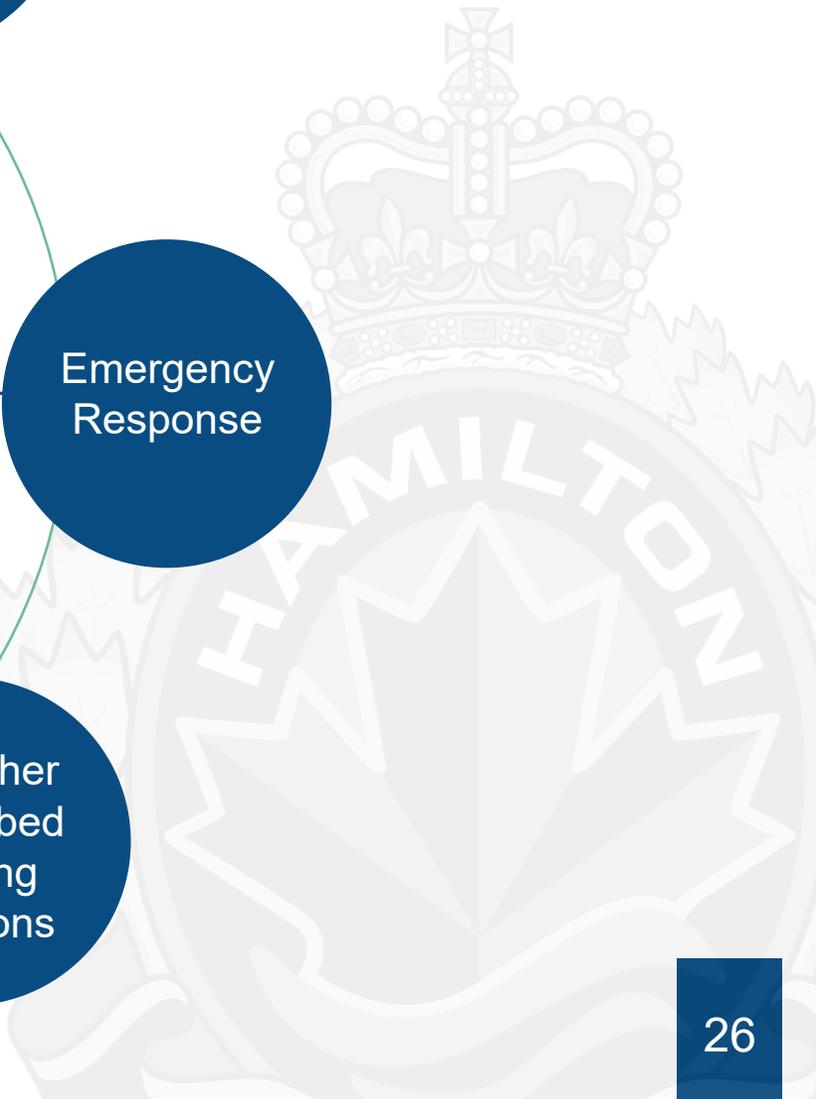
Prisoner Escort Vehicle

\$3.33M

Roof and Parking Lot Replacements

\$0.58M

Other Capital Items



2024 BUDGET

Capital Expenditure

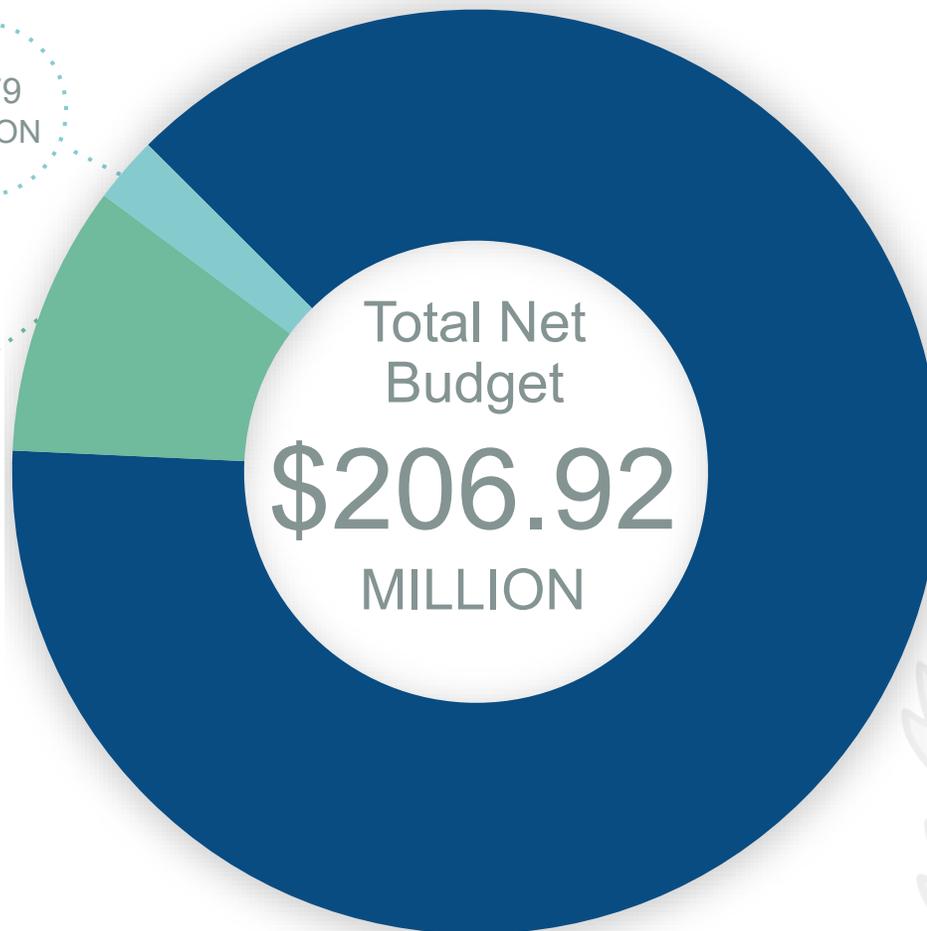
2.31%

\$4.79
MILLION

\$19.57
MILLION

Operating Expenditure

9.46%



Salary/Wages/Benefits

88.23%

\$182.56
MILLION

RECOMMENDATION

City of Hamilton approve the 2024 HPS Budget

6.88%