

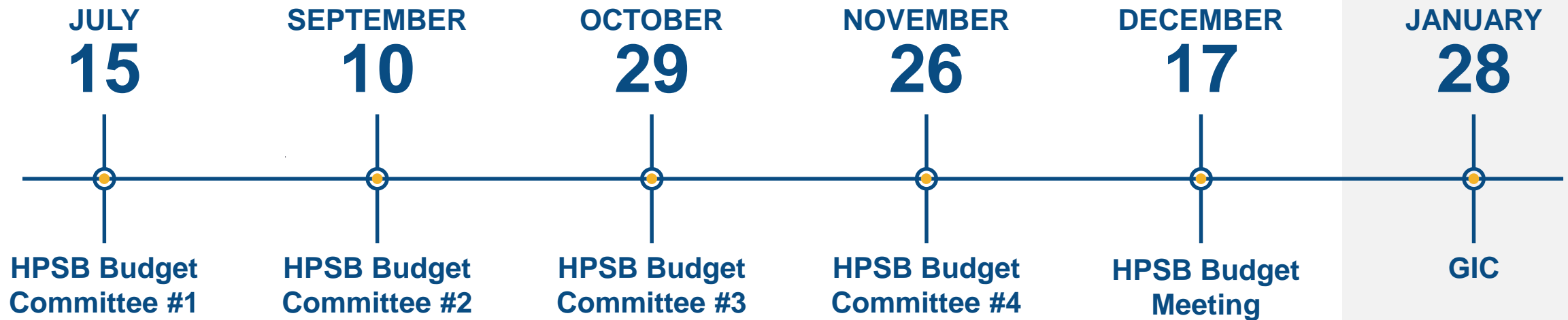


# 2025 Operating and Capital Budget



# Budget Development

# Budget Timeline



# Mayoral Direction

- ▶ Response to economic challenges, with prudent realization of debt and reserves
- ▶ Review core maintenance budget submissions
- ▶ Articulating redundancies and efficiencies
- ▶ Advancing council identified priorities:
  - ▶ Safe and Thriving Neighbourhoods
  - ▶ Responsiveness and Transparency

# Budget Approach

- ▶ Sustaining core services to meet the regulations outlined in the CSPA
- ▶ Delivering on the Board's Strategic Plan and building public trust
- ▶ Determining priority areas within the City not covered under the CSPA
- ▶ Generating efficiencies to build capacity within the Service
- ▶ Leveraging reserves to reduce the pressure on the tax base



# Core Policing



Maintaining the Public Peace



Crime Prevention



Law Enforcement



Emergency Response



Assistance to Victims of Crime



Any Other Prescribed Policing Functions

The 2025 Budget is aligned with the legislated mandate of the CSPA

**70%**

▲  
Law Enforcement and Crime Prevention

**26%**

▲  
Governance, Administration & Infrastructure

**4%**

▲  
Emergency Response & Public Order

# 2023-2026 Strategic Priorities



Community Safety



Collaborative Engagement



Culture and Capacity



Core Assets



Trusting Change

# Policing Hamilton





# Policing Our Community

Population<sup>1</sup>  
620,063

Households<sup>2</sup>  
245,175

Area<sup>2</sup>  
112,710  
hectares

## Authorized Strength

899 Sworn

362 Civilian Positions



**Source (City Demographics):**  
 1. Statistics Canada Table 17-10-0152-01 Population estimates, July 1, by census division, 2021 boundaries  
 2. Municipal FIR (2022)  
**Source (Authorized Strength):** Internal numbers

# Growing Public Safety Calls



## 2024 Call Volume



**11.7% higher**  
than the 5-year average

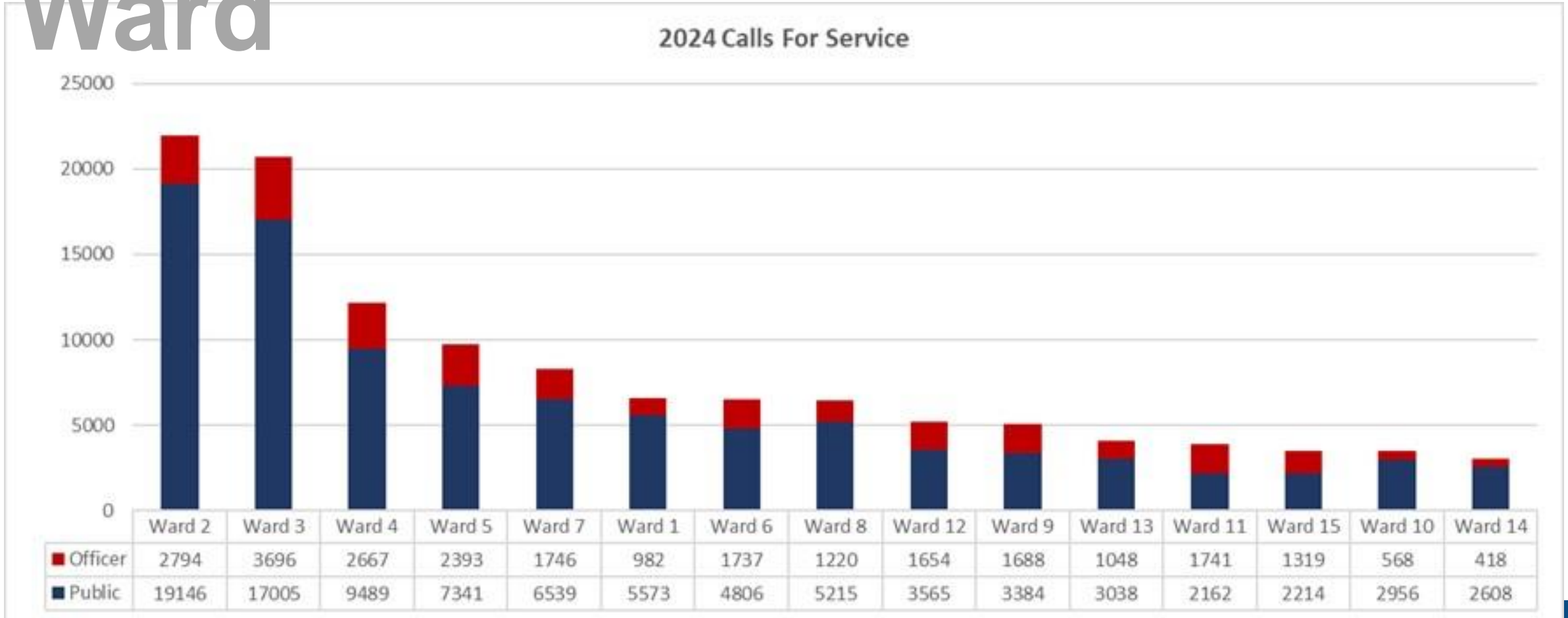
**1,250** AVERAGE CALLS/DAY



APPROX. 1 CALL EVERY

**70**  
seconds

# 2024 Calls for Service by Ward



# A Day in the Life – July 28



## Partner/Family Violence

Incidents: **27**

Average time per call: **4.5 hrs**

Officers involved: **31**

## Motor Vehicle Collisions

Incidents: **5**

Average time per call: **5 hrs**

Officers involved: **5**

## Person in Crisis

Incidents: **11**

Average time per call: **3.5 hrs**

Officers involved: **14**

## Residence Check

Incidents: **15**

Average time per call: **7.5 hrs**

Officers involved: **20**

# A Day in the Life – July 28



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Average time per call: **4.5 hrs**

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Incidents: **11**

Average time per call: **3.5 hrs**

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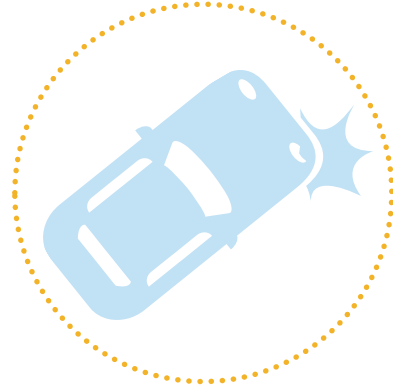
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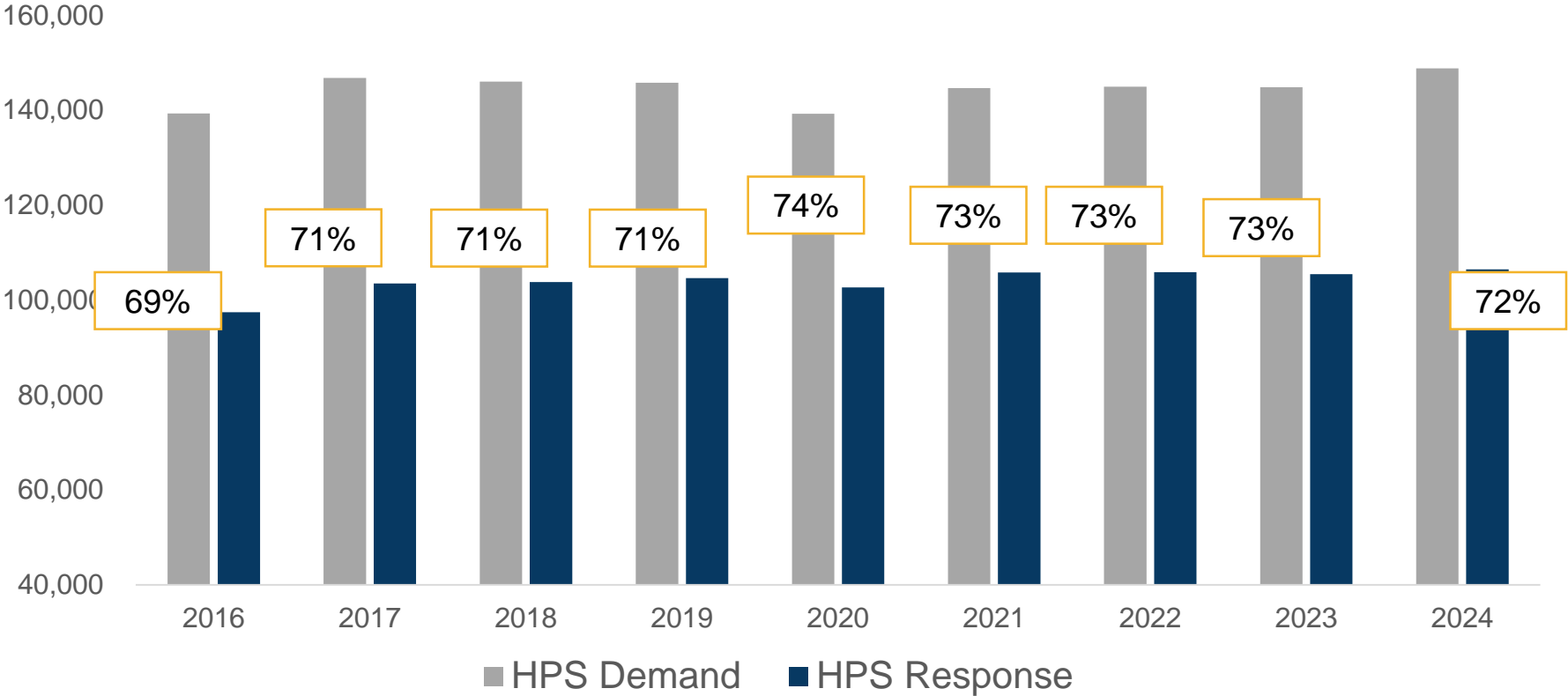


## Residence Check

Incidents: **15**  
Average time per call: **2.5 hrs**  
Officers involved: **20**



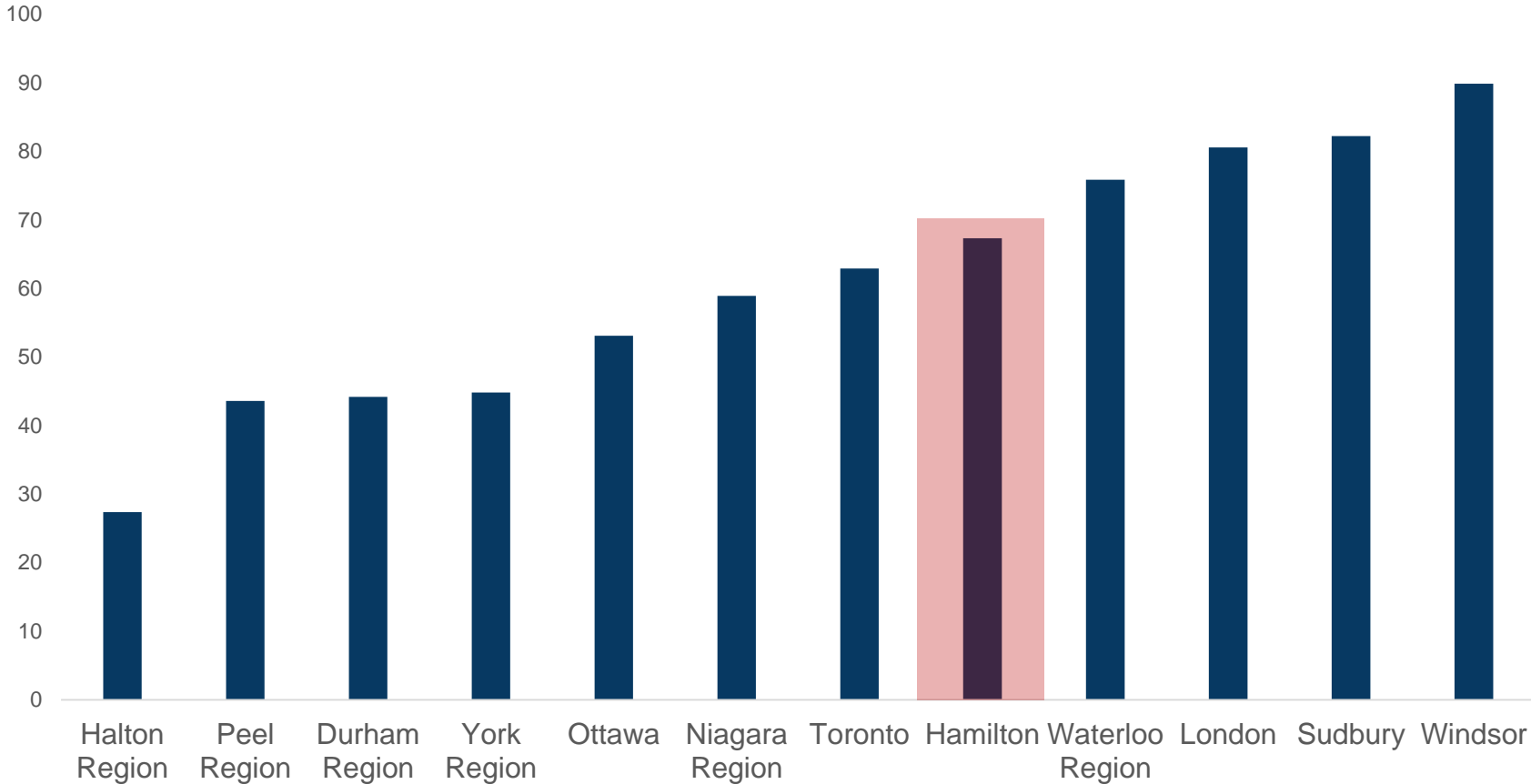
# Community Demand



**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

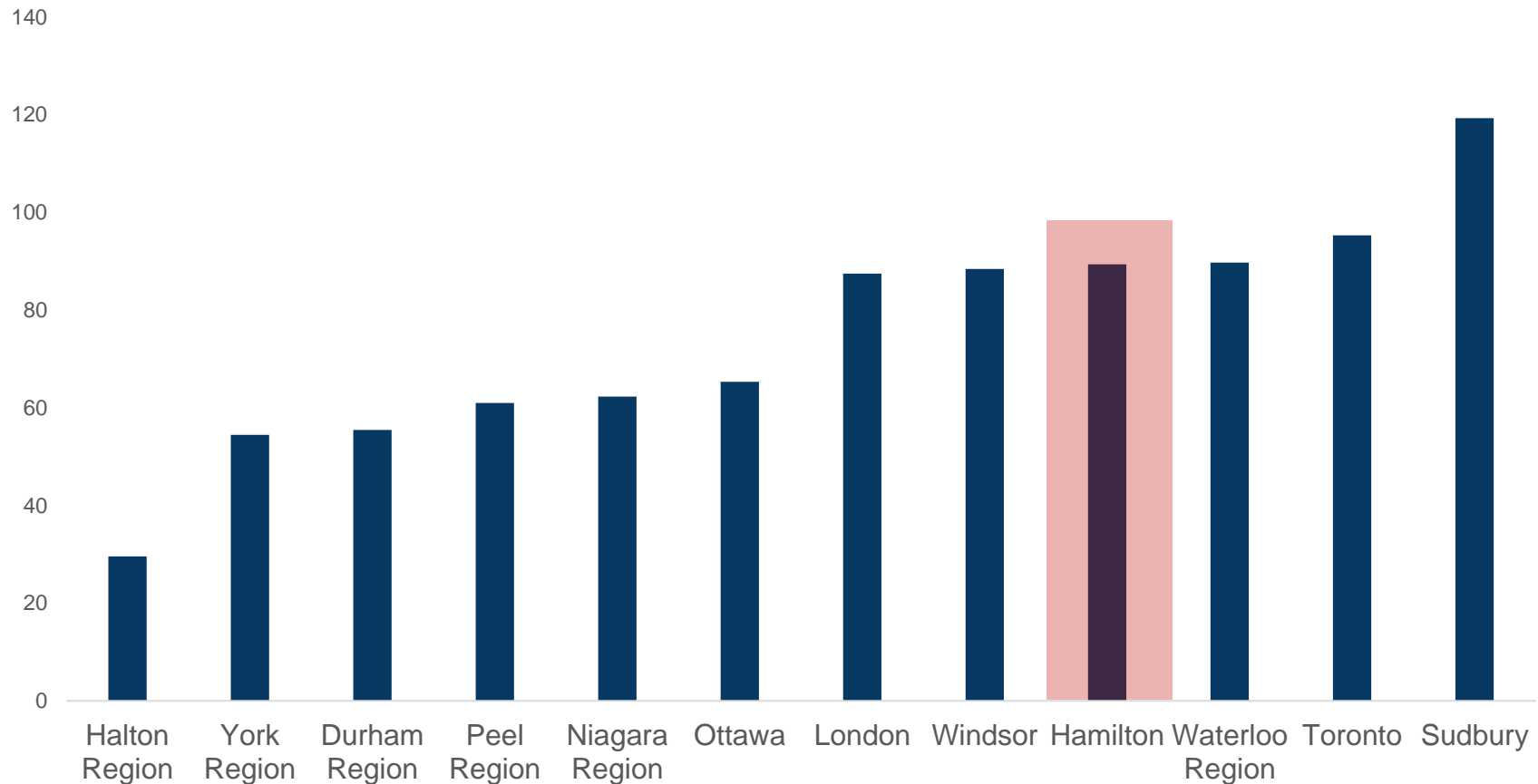
# Crime Severity Index

2019-2023 Average, Big 12 Police Services

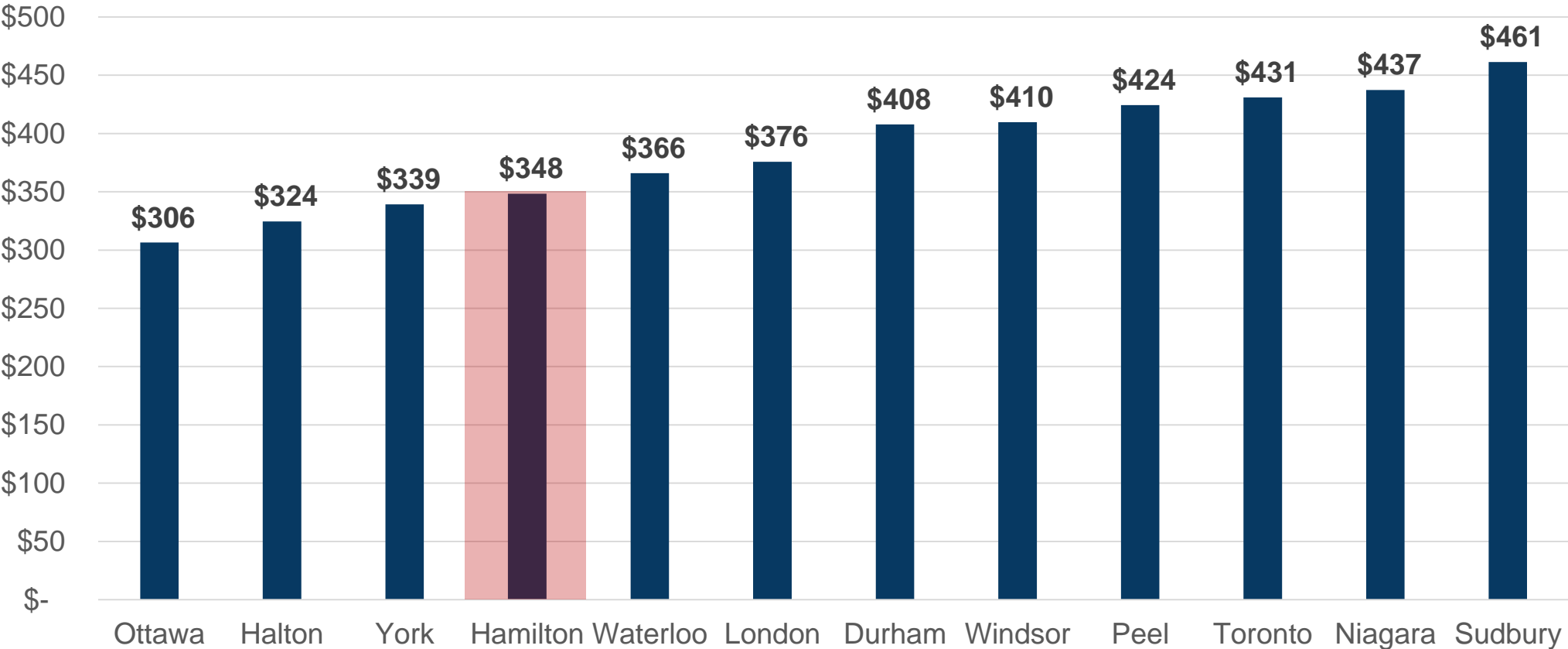


# Violent Crime Severity Index

2019-2023 Average, Big 12 Police Services



# Comparators Cost per Resident



Projections for 2025 based on 2023 BMA Municipal Study, approved budgets and population growth trends

# Frontline Realities

Hate  
Crimes

**249**

2024

**+ 5%**

Increase Over 2023

Auto  
Theft

**1581**

2024

**+ 12%**

Increase Over 2023

Assault

**4055**

2024

**+ 4%**

Increase Over 2023

Homicide

**10**

2024

**11**

In 2023

Robbery

**331**

2024

**- 6%**

Decrease Over 2023

Firearm  
Offences

**692**

2024

**+38%**

Increase Over 2023

# Frontline Realities

## Shootings

2024  
**60 Shootings**

**33** Individuals Arrested and **244** charges laid

1-Year Change

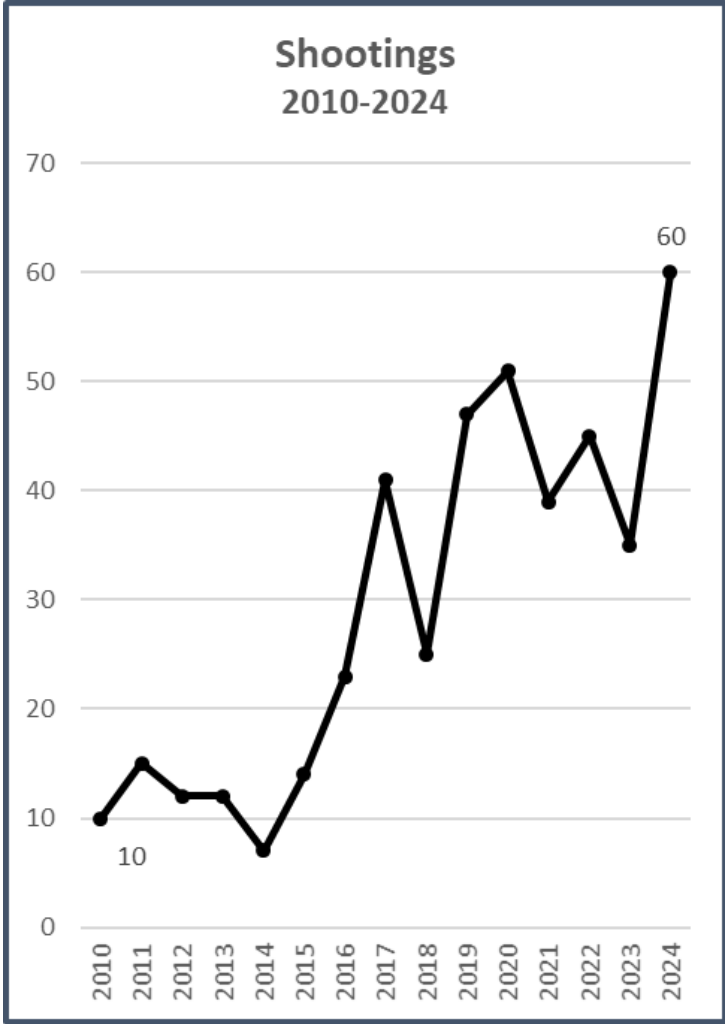
▲ 71%

5-Year Change

▲ 18%

Gun Seizures  
**385**

**+ 37%**  
Increase Over 2023



# Frontline Realities

## Homelessness

- ▶ Encampment Engagement Team has visited **934** sites
- ▶ **832** notices

### Since 2020:

**Ambulance Assist**  
**+76%**  
**INCREASE**  
Attending calls in parks

**Social Disorder**  
**+17%**  
**INCREASE**

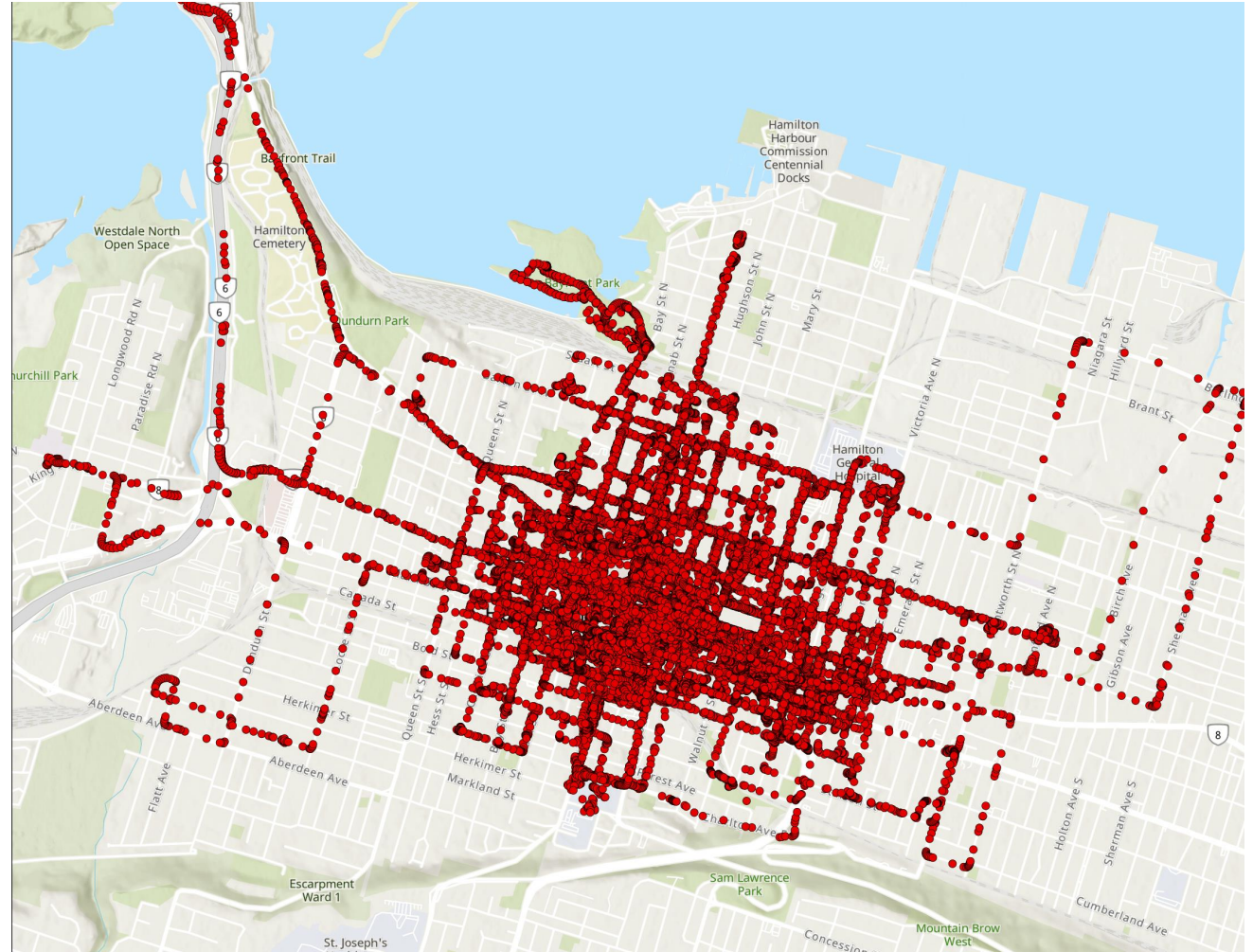
**Property Crime Volume**  
**+81%**  
**INCREASE**  
**Severity**  
**+73%**  
**INCREASE**

**Fires**  
**+304%**  
**INCREASE**

# Frontline Realities

## Downtown Safety

- ▶ Core Patrol has arrested **139** individuals and laid **241** charges.
- ▶ In September, Core Patrol increased from **2** officers to **6** officers
- ▶ From Sept to Dec, Core Patrol interacted with 347 businesses





# Frontline Realities

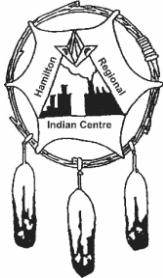
## Harm Reduction and Mental Illness

YTD Referrals  
**576**

YTD Services  
**14,327**



Canadian Mental Health Association



Shine On

# Workload Efficiencies

## Officer Hours Saved:

- 5,274 hrs (ARO Diversions)
  - + 1,238 hrs (Noise Complaints)
  - + 6,591 hrs (Online Reports)
  - + 4,507 hrs (CRC Reporting)
  - + 2,371 hrs (Wagon 180)
  - + 925 hrs (Specials @ Hospital)
- 

**20,906** hours 

## Full Time Employee Savings:

20,906 hours  
÷ 1,456 FTE hours per year

=

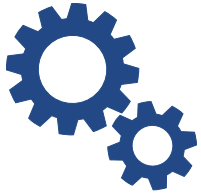
**14.4** FTE



# 2025 Budget Proposal



# 2025 Budget Drivers



Sustaining Core Services  
**\$17.86 MILLION**

Represents collective agreements, contractual obligations for building maintenance, utilities, software subscriptions and other obligatory expenses



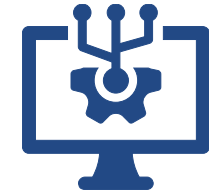
Legislative Requirements  
**\$2.04 MILLION**

New regulations from the Community Safety and Policing Act  
NG911  
Body Armour



WSIB Pressure  
**\$1.06 MILLION**

Continuation of phase-in strategy for legislation change



Technology Requirements  
**\$2.44 MILLION**

Body-worn cameras  
Cybersecurity and ransomware

# 2025 Budget – Option 1

Total Net Budget

**\$242**  
MILLION

**Salaries, Wages & Benefits 90.4%**

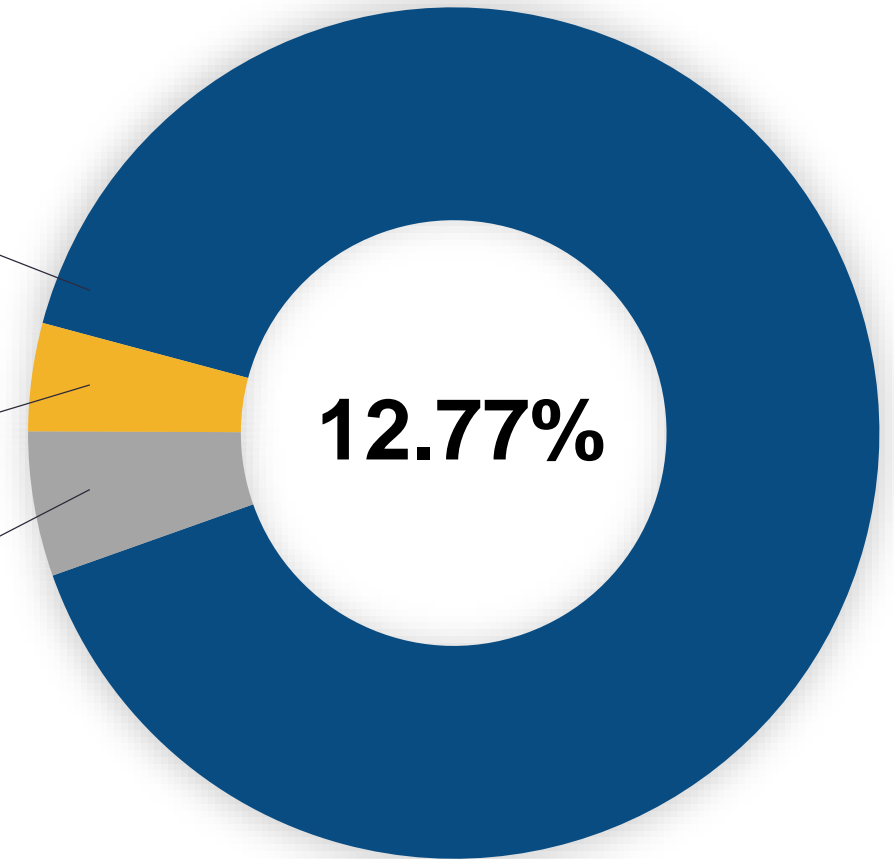
\$219.04 MILLION

**Capital Expenditures 4.1%**

\$9.87 MILLION

**Operating Expenditures  
& Revenues 5.5%**

\$13.35 MILLION



# 2025 Budget – Option 2

Total Net Budget

**\$234**  
MILLION

**Salaries, Wages & Benefits 92.2%**

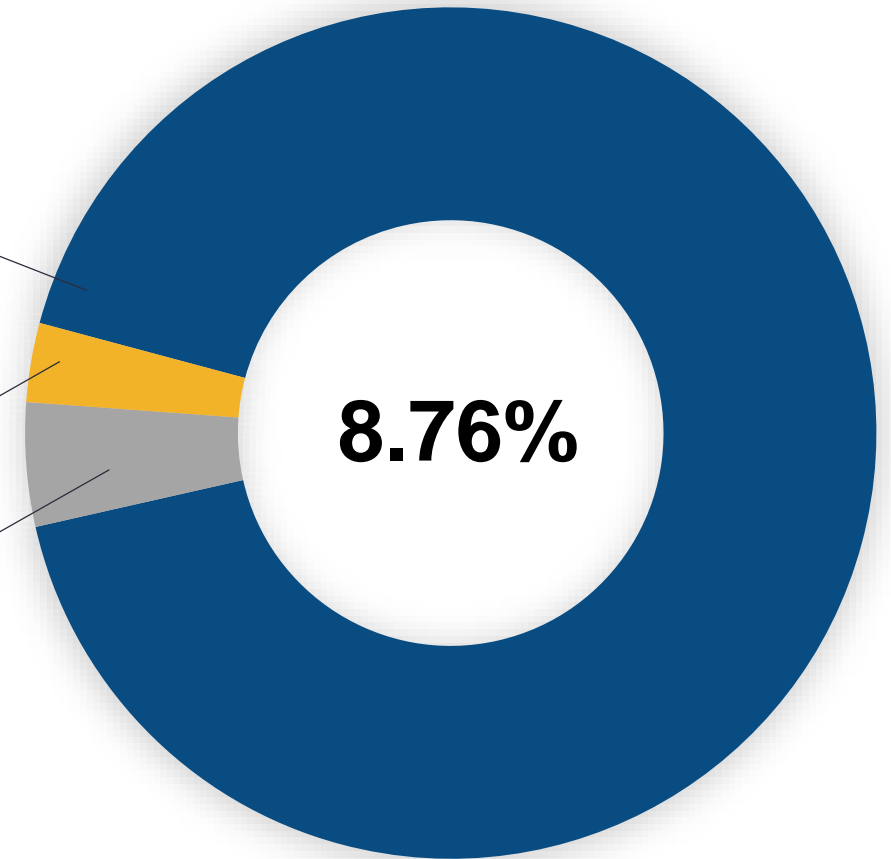
\$215.52 MILLION

**Capital Expenditures 3.0%**

\$7.12 MILLION

**Operating Expenditures  
& Revenues 4.7%**

\$11.00 MILLION



# Senior Command Review

## BUDGET SUBMISSIONS

Sustaining Core Services **8.32%**  
Legislative Requirements **0.95%**  
WSIB Pressures **0.49%**  
Technology Investments **1.14%**  
Supporting the Strategic Plan **2.29%**  
Revenues **-0.41%**

**12.77%**

## SENIOR COMMAND REVIEW

Review of Budget Submissions **-4.02%**  
Reserves and Cost Recovery **-3.05%**

**-7.07%**

## PROPOSED BUDGET

**5.70%**

# 2025 Budget – Option 3

Total Net Budget

**\$227**  
MILLION

**Salaries, Wages & Benefits 94.9%**

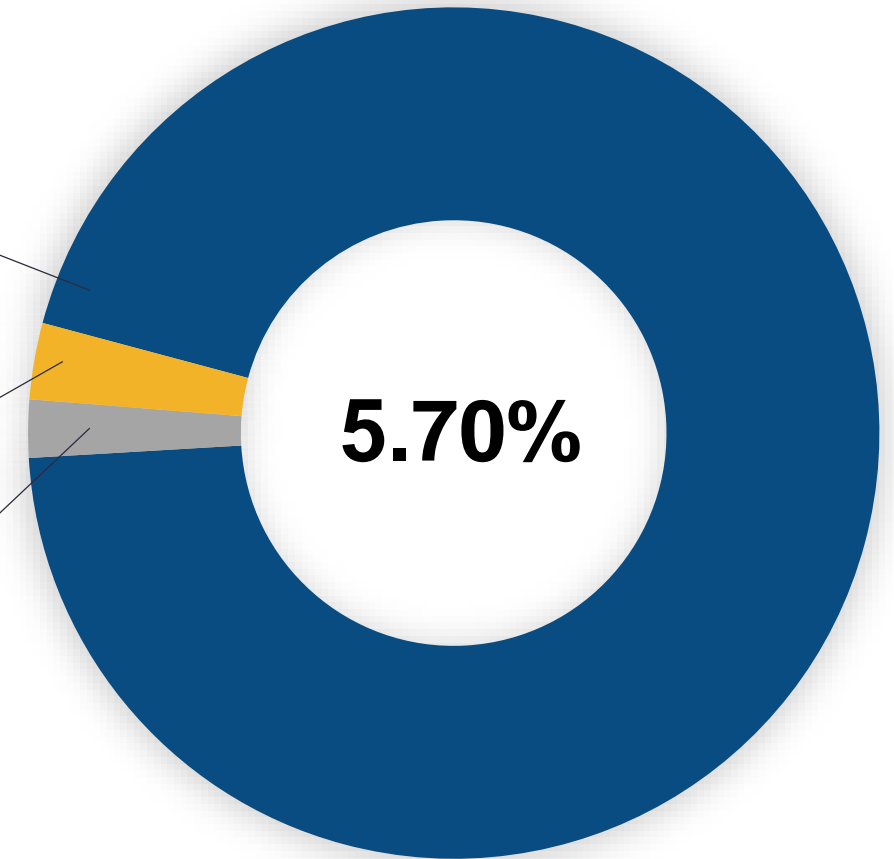
\$215.52 MILLION

**Capital Expenditures 2.9%**

\$6.57 MILLION

**Operating Expenditures  
& Revenues 2.2%**

\$4.98 MILLION





# 2025 Budget Reconciliation

	Increase %
City of Hamilton Budget Report (FCS25004)	10.8%
Hamilton Police Service Capital Budget*	(2.7%)
911 Cost Allocation*	(2.4%)
<b>Hamilton Police Service Budget Report (24-105)</b>	<b>5.7%</b>

# 2024 HPS Budget

# 5.70%

