

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 Board **Budget Request**

Operating
3.66%

Capital
0.28%

3.94%

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



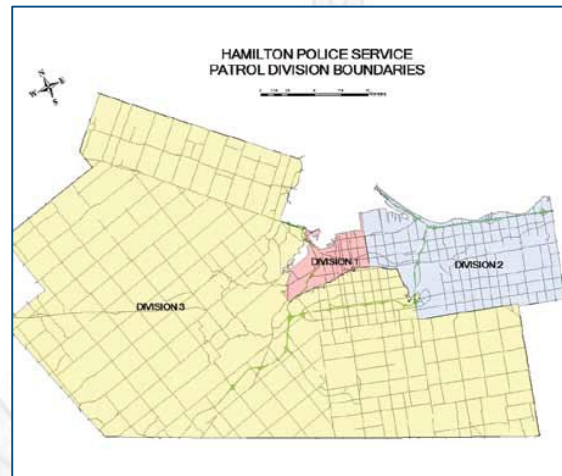
Youth
Population 105,755



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

88,475*



6.6%

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

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

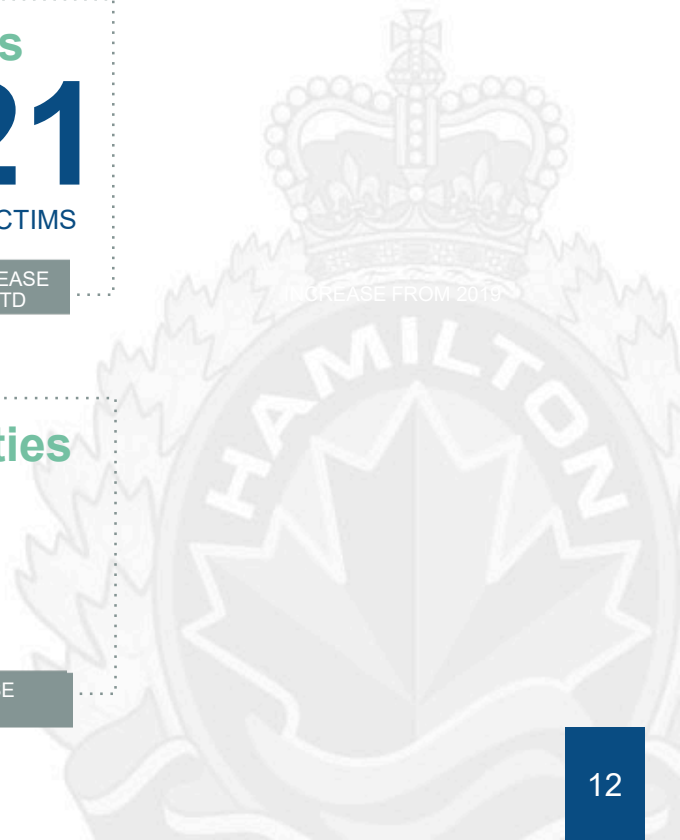
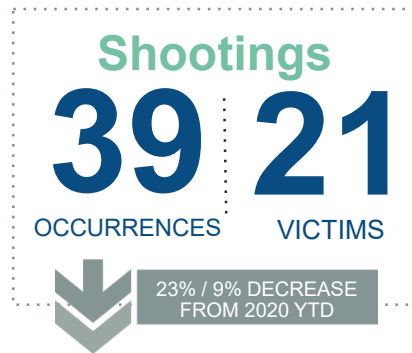
REPORT
EVENTS

- Noise Complaints
- Break and Enter Report
- Neighbour Trouble



Target: 180 min

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



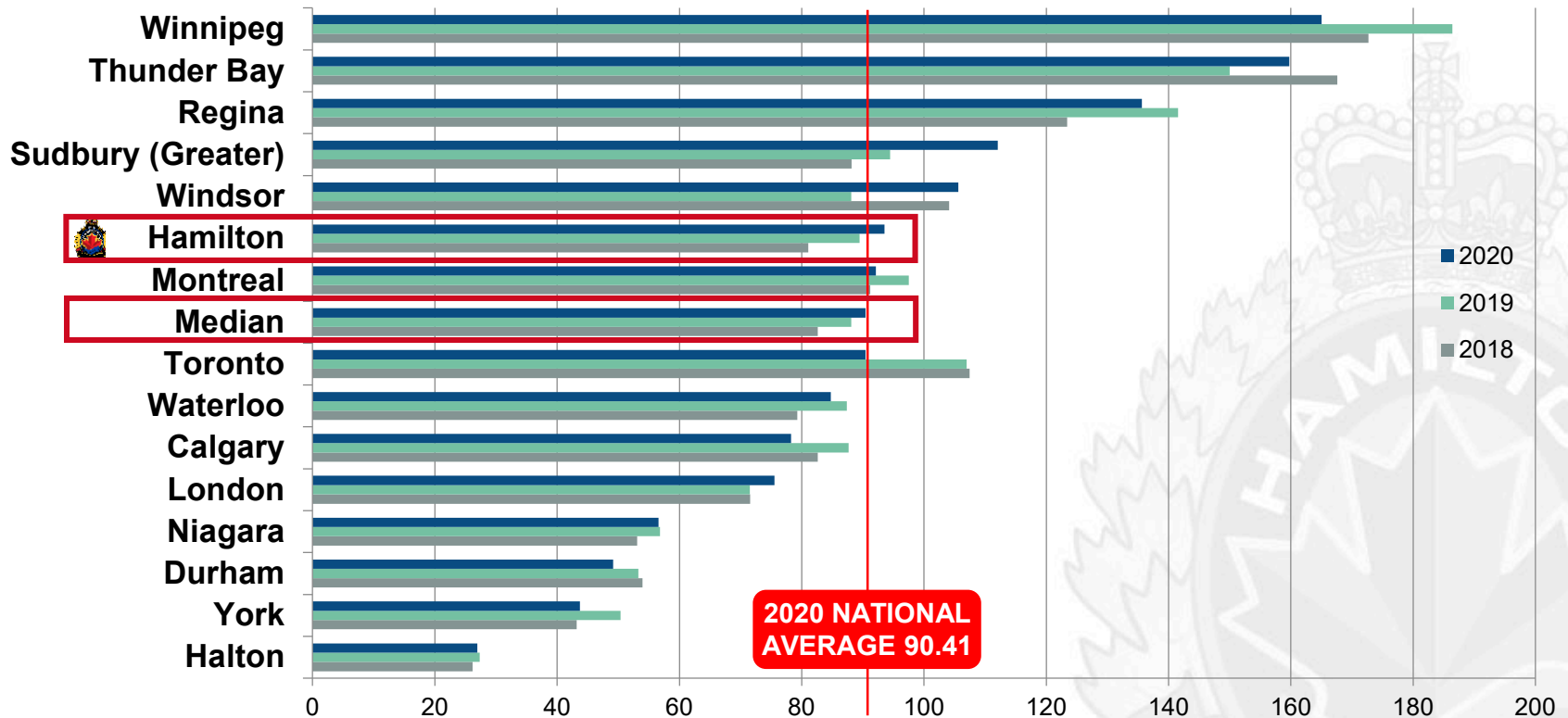
\$109,477*
Total Cost

*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

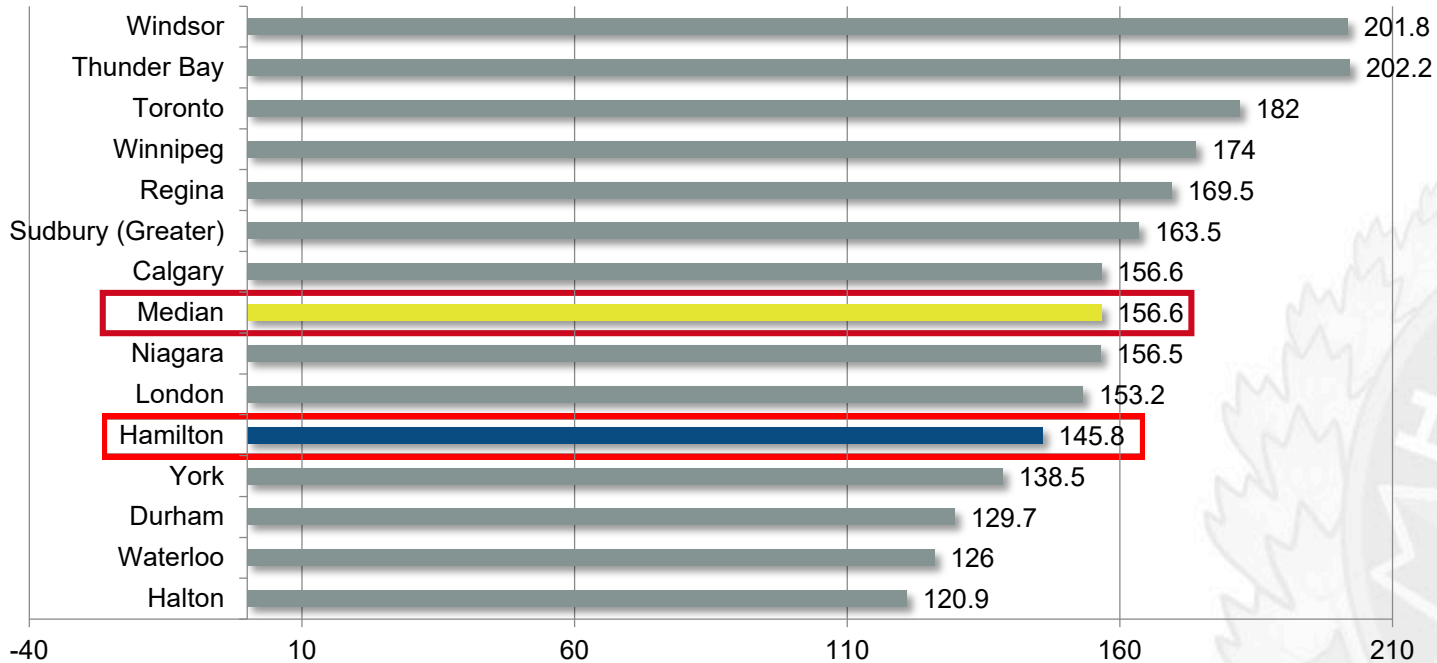
VIOLENT CRIME SEVERITY INDEX 2020



Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE170

BENCHMARKING

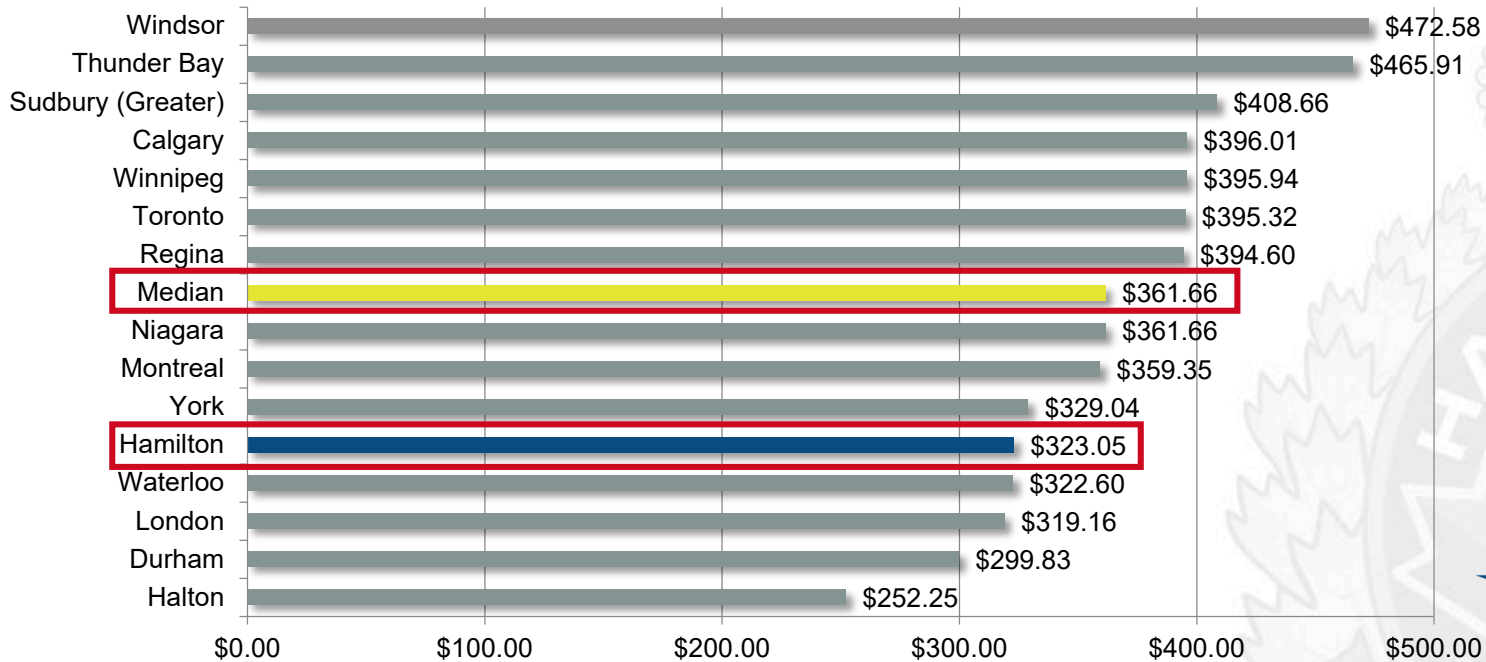
Officers per 100,000 Population



Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE220

BENCHMARKING

Cost of Police Service per Capita



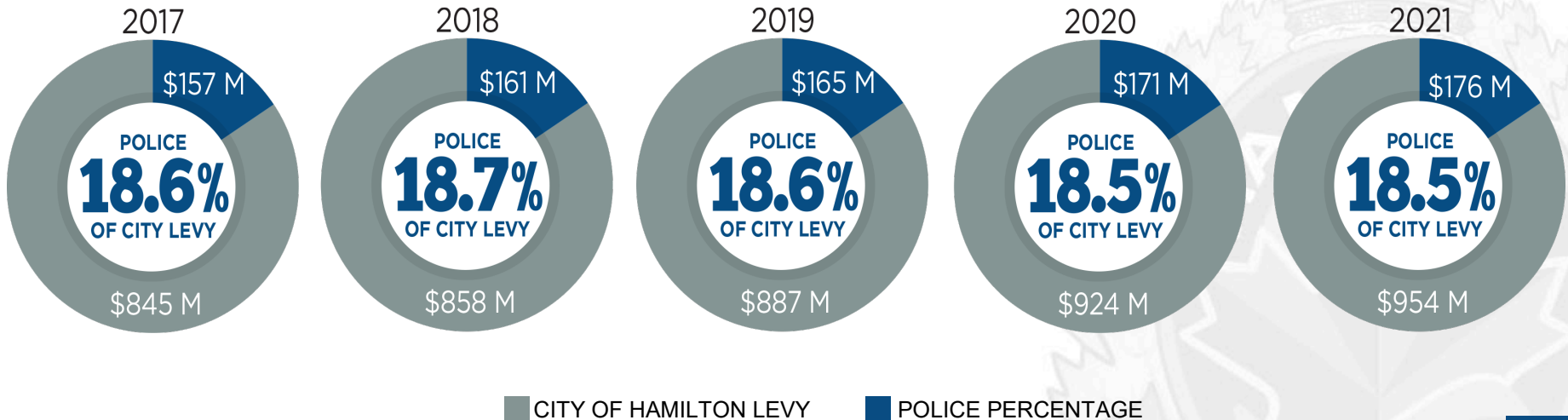
\$323
per capita cost

10.7%
BELOW
National Median

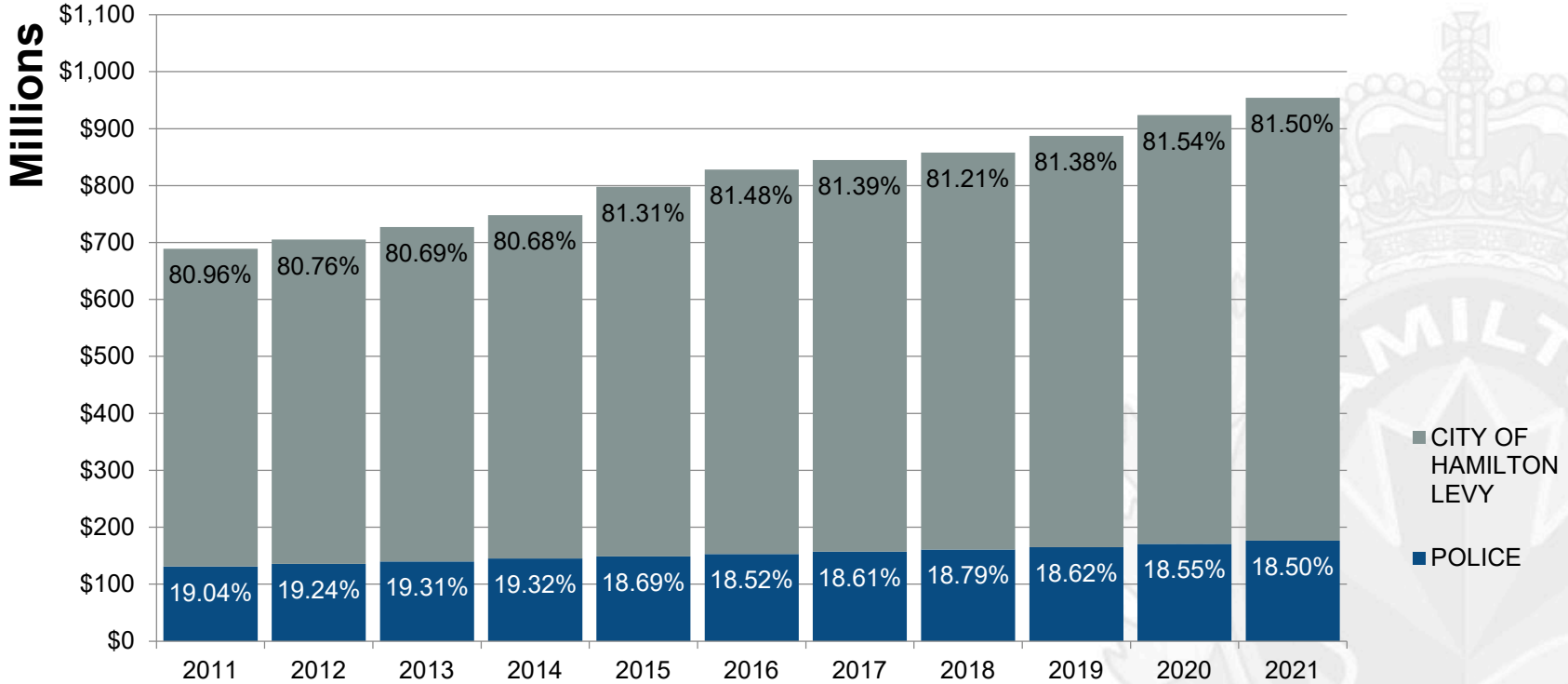
Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE227

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**



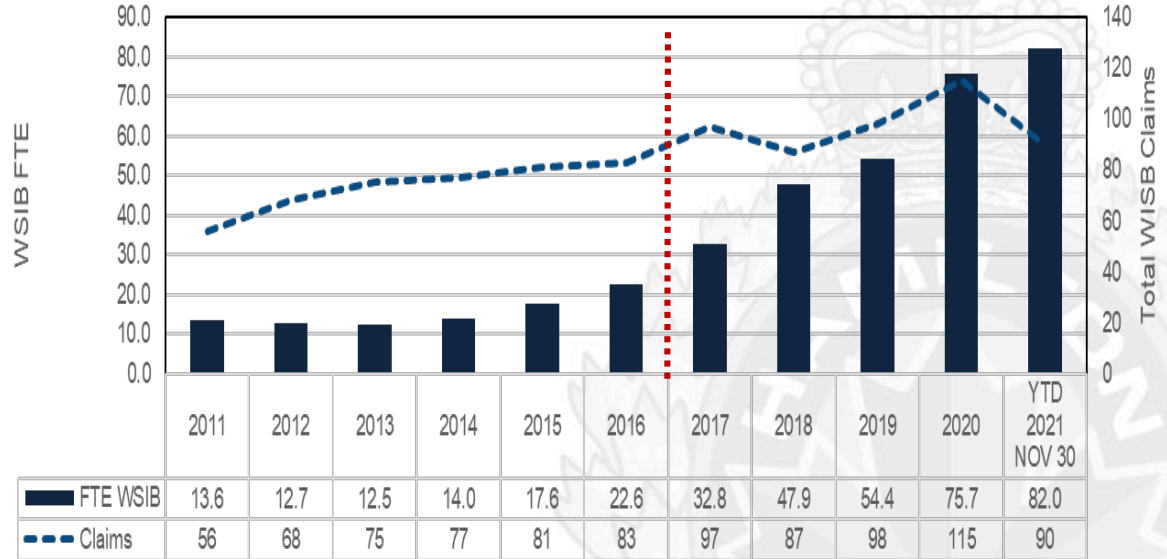
**RESULTS
IN**



\$2.2

**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.

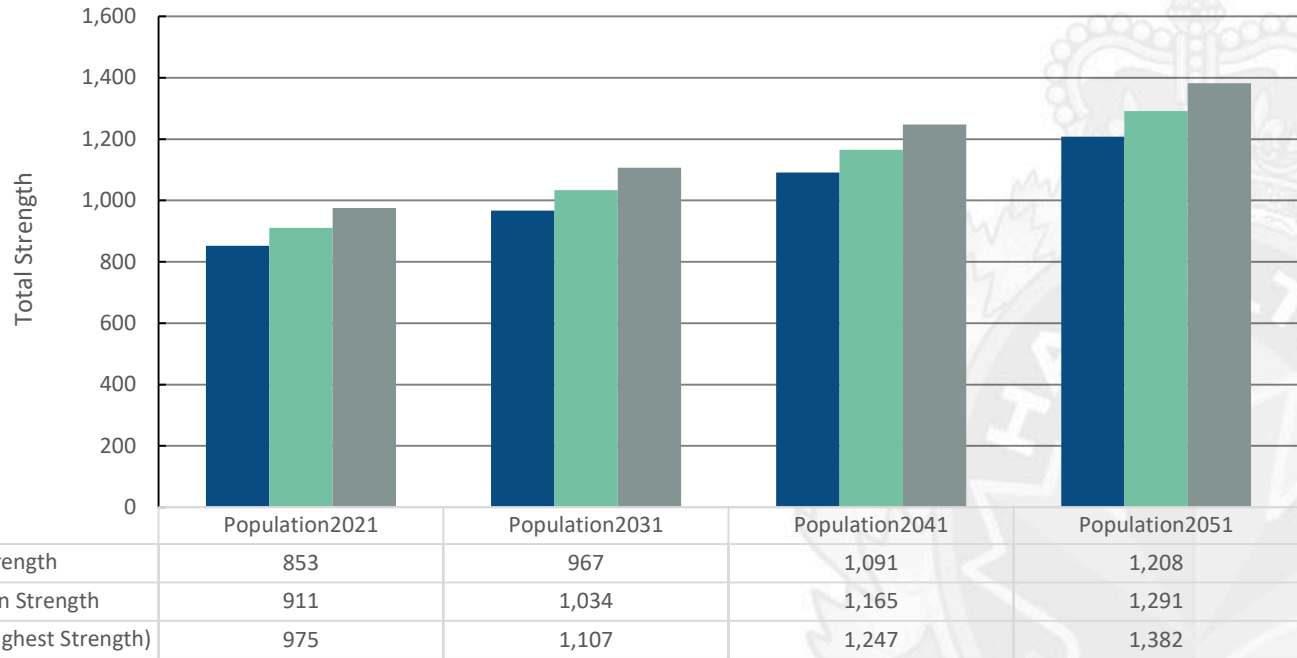


Over the last five years, Hamilton has seen a 30 to 40 per cent growth in hotel capacity, with additional units planned.

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



HUMAN CAPITAL



NEED

13

OFFICERS PER YEAR

FOR THE NEXT

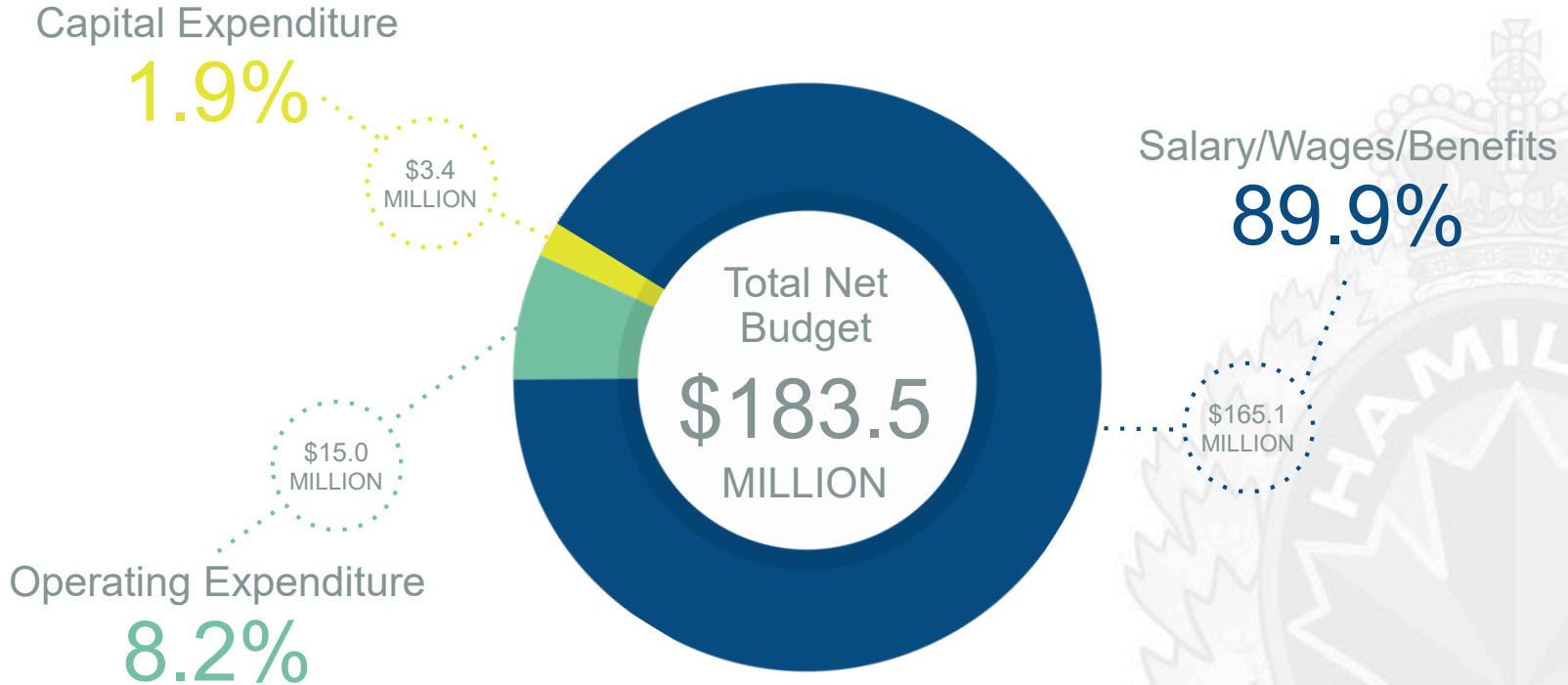
9

YEARS

IN ORDER TO MAINTAIN
COP:POP RATIO OF 146 IN

2031

2022 PROPOSED BUDGET



BUDGET REQUEST / APPROVED



Hamilton Police Service Board **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	N/A	N/A
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		