

HAMILTON POLICE SERVICE

2021

BUDGET REQUEST



Together. Stronger. Safer

# ANNUAL BUDGET PROCESS



When the Police Service Board and City Council cannot reach an agreement it is reviewed by the **Ontario Civilian Police Commission**

\*A line by line budget is available at [www.hamiltonpolice.on.ca](http://www.hamiltonpolice.on.ca)

# POLICING OUR COMMUNITY



## Authorized Strength

856 Sworn

250 Civilian Positions

24 Cadets

51 Special Constables



Population 536,917



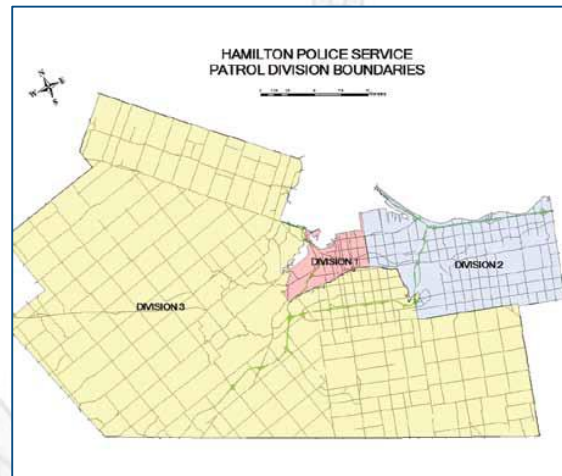
Youth Population 105,755



Households 211,595



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



# 2020 STRATEGIC DIRECTIONS



COMMUNITY SAFETY



ENGAGEMENT & PARTNERSHIPS



PEOPLE & PERFORMANCE



TECHNOLOGY & ASSET MANAGEMENT



# 2020 HIGHLIGHTS



## **Equity, Diversity & Inclusion**

Diversity & Inclusion Internal Support Network  
Approval of the EDI Specialist position  
Canadian Centre for Diversity and Inclusion (CCDI) partnership

## **Mental Health**

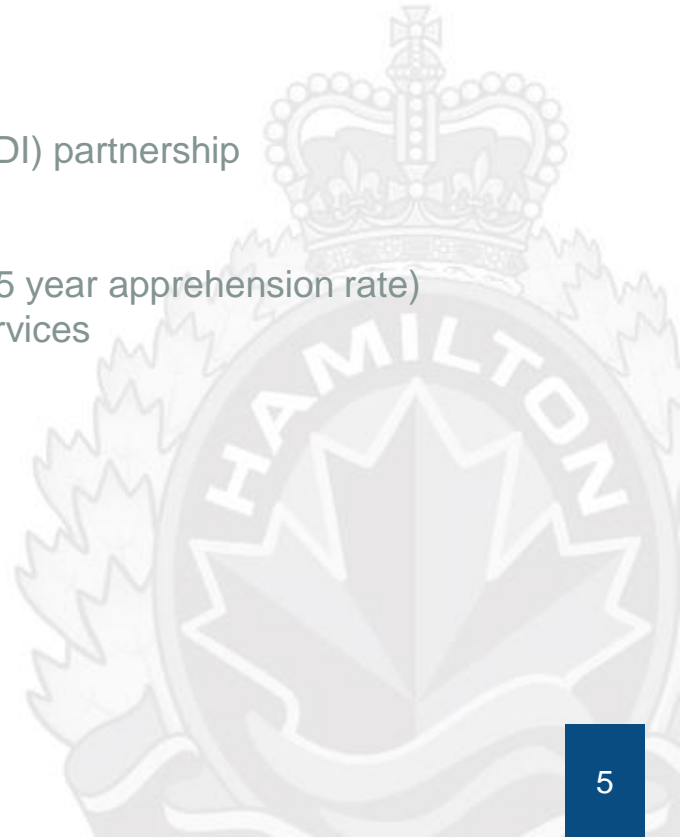
MCRRT – 2549 individual calls (74.4% to 17% - 5 year apprehension rate)  
Social Navigator - 283 referrals to community services  
COAST - 2358 mobile visits

## **Public Safety**

Creation of the Traffic Safety Unit

## **Service Delivery Improvement**

Increase in Online Reporting  
Alternative Response Officers  
Police Liaison Team



# CALLS AND EVENTS



Total Calls Received (2020 Projected)

**381,000**



**3.5%**

INCREASE OVER 5 YEARS



**202,900** 911 Calls Received



**7.8%**

INCREASE OVER 5 YEARS



**178,100** Non Emergency Calls Received



**1.0%**

DECREASE OVER 5 YEARS



Dispatched for Service

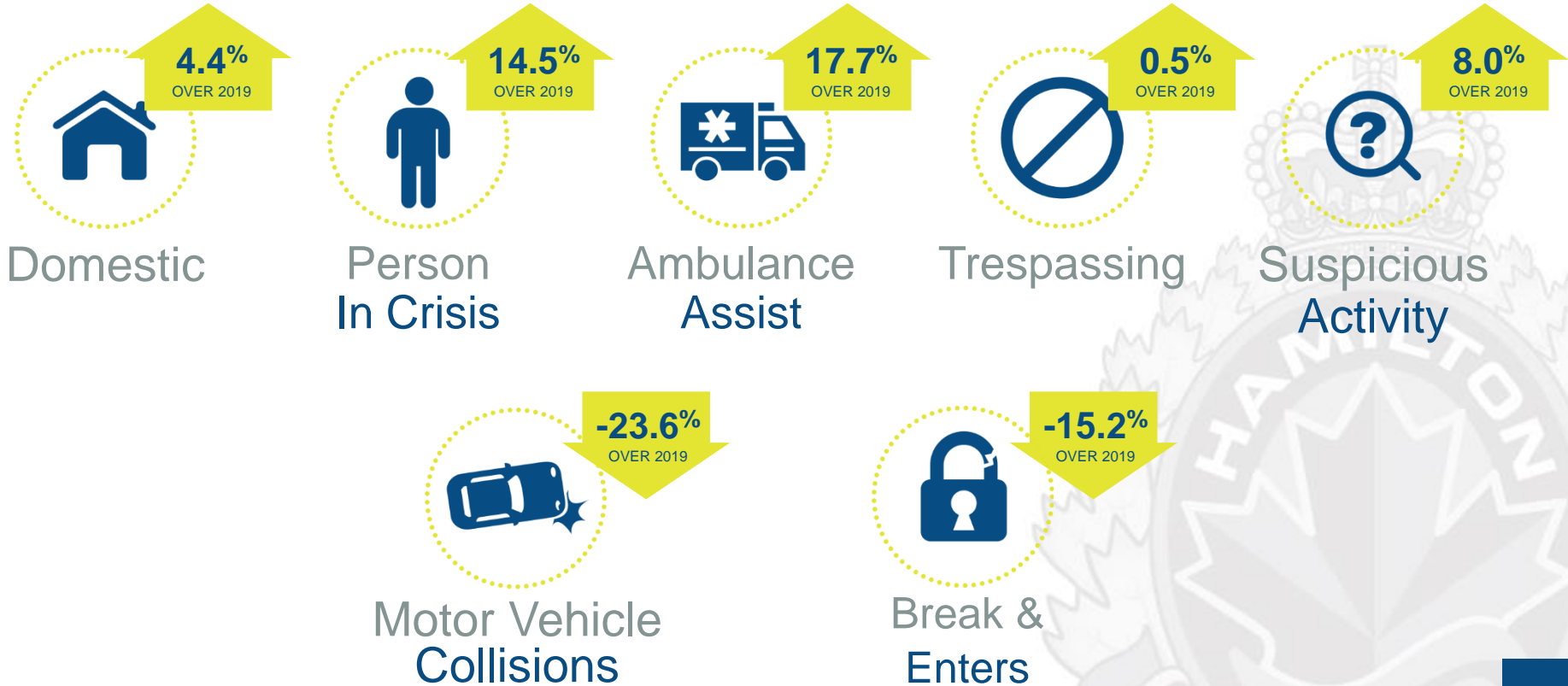
**518,743\***



**13%**

INCREASE OVER 5 YEARS

# MOST FREQUENT CALL TYPES



# RESPONSE TIMES



Priority  
**0**

**HIGHEST  
PRIORITY**

- Immediate Response Required



Dispatch  
Time:

00:00:48

Priority  
**1**

**IN PROGRESS  
EVENTS**

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

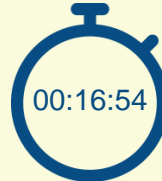


00:03:18

Priority  
**2**

**JUST  
OCCURED  
EVENTS**

- Suspicious Activity
- Driving Complaints
- Disturbance on Premise



00:16:54

Priority  
**3**

**REPORT  
EVENTS**

- Trespassing
- Residence / Compassion
- Disorderly

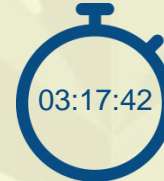


02:17:18

Priority  
**4**

**REPORT  
EVENTS**

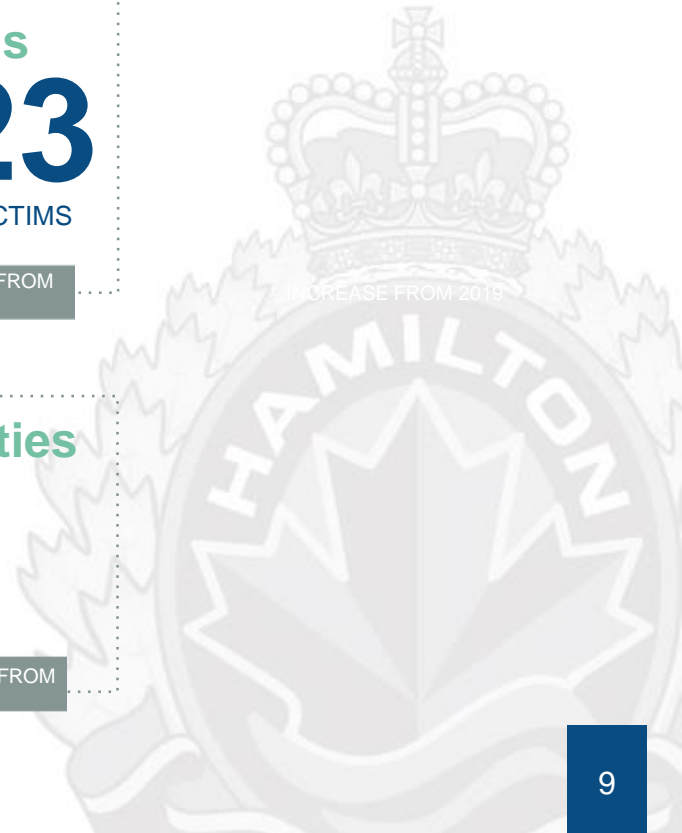
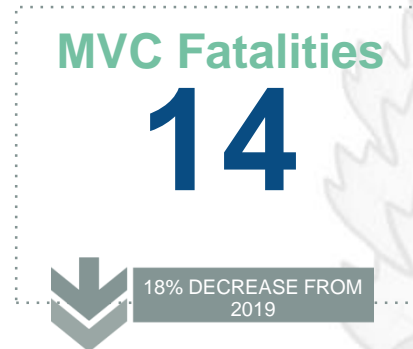
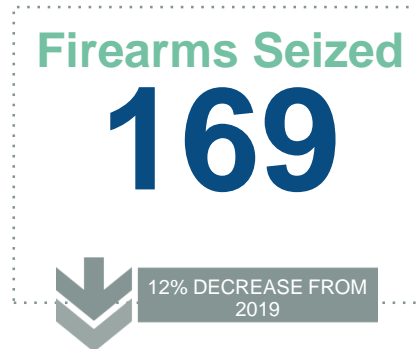
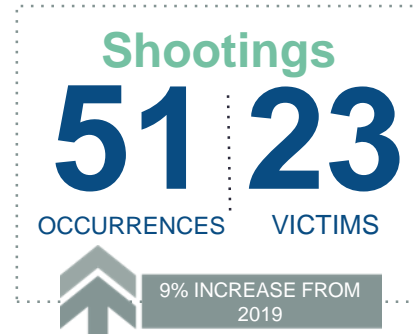
- Noise Complaints
- Break and Enter Report
- Neighbour Trouble



03:17:42

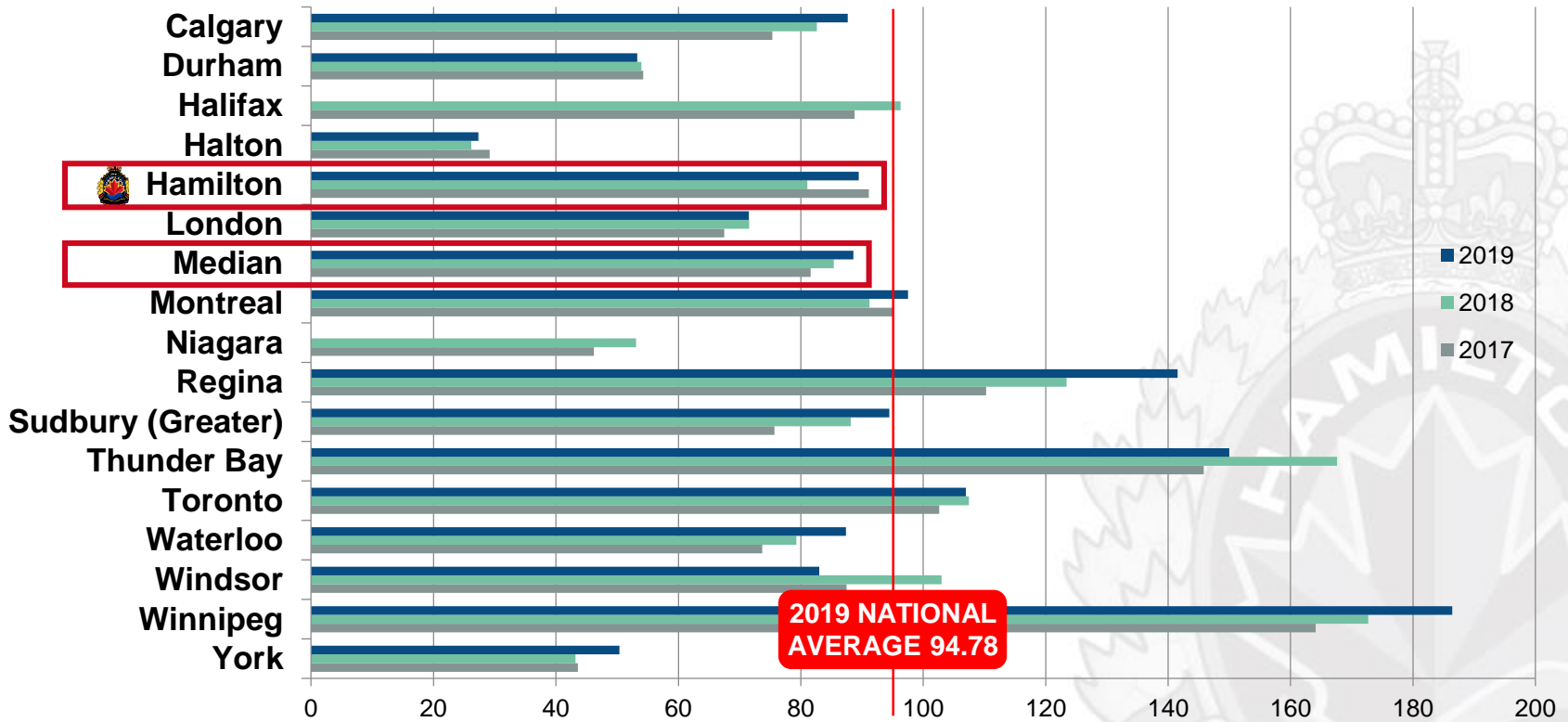


# A YEAR IN NUMBERS



# VIOLENT CRIME SEVERITY INDEX 2019

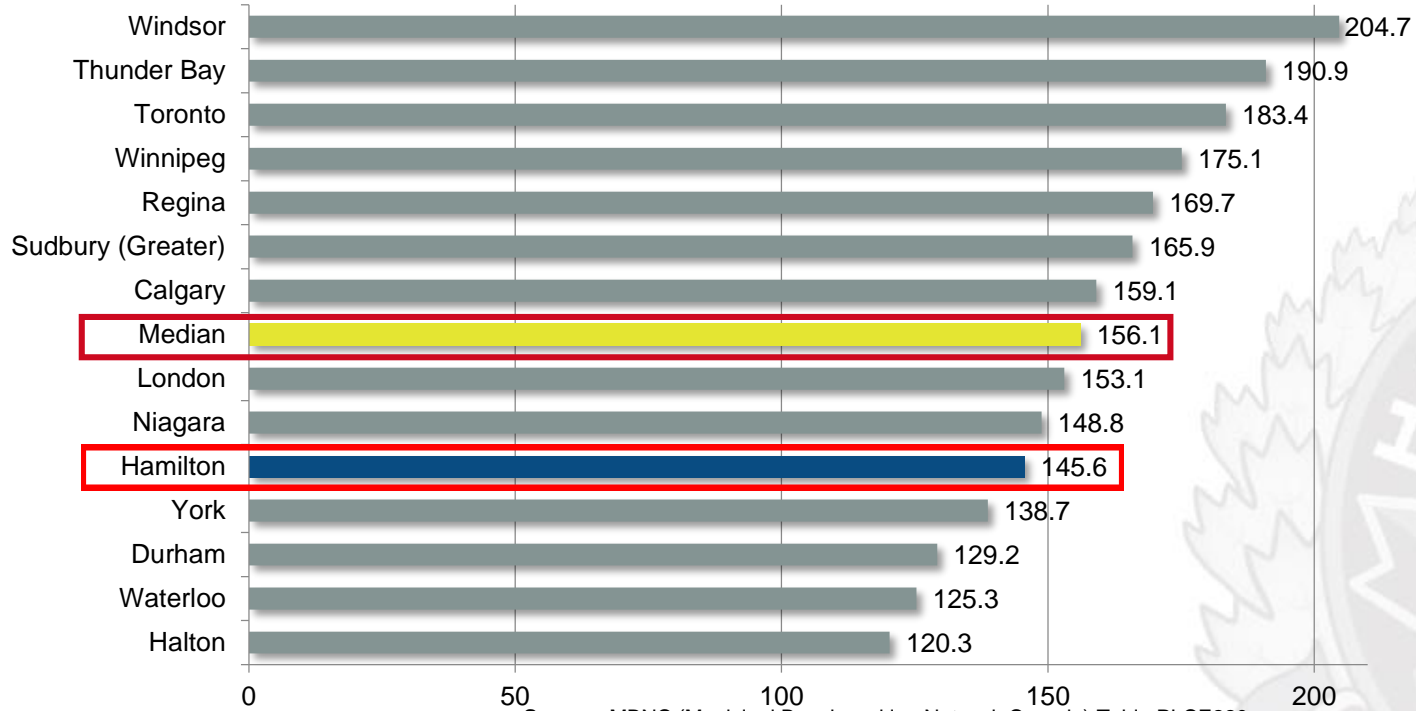
\* 2019 Not Officially Published



Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE170

# BENCHMARKING

## Officers per 100,000 Population \* 2019 Not Officially Published

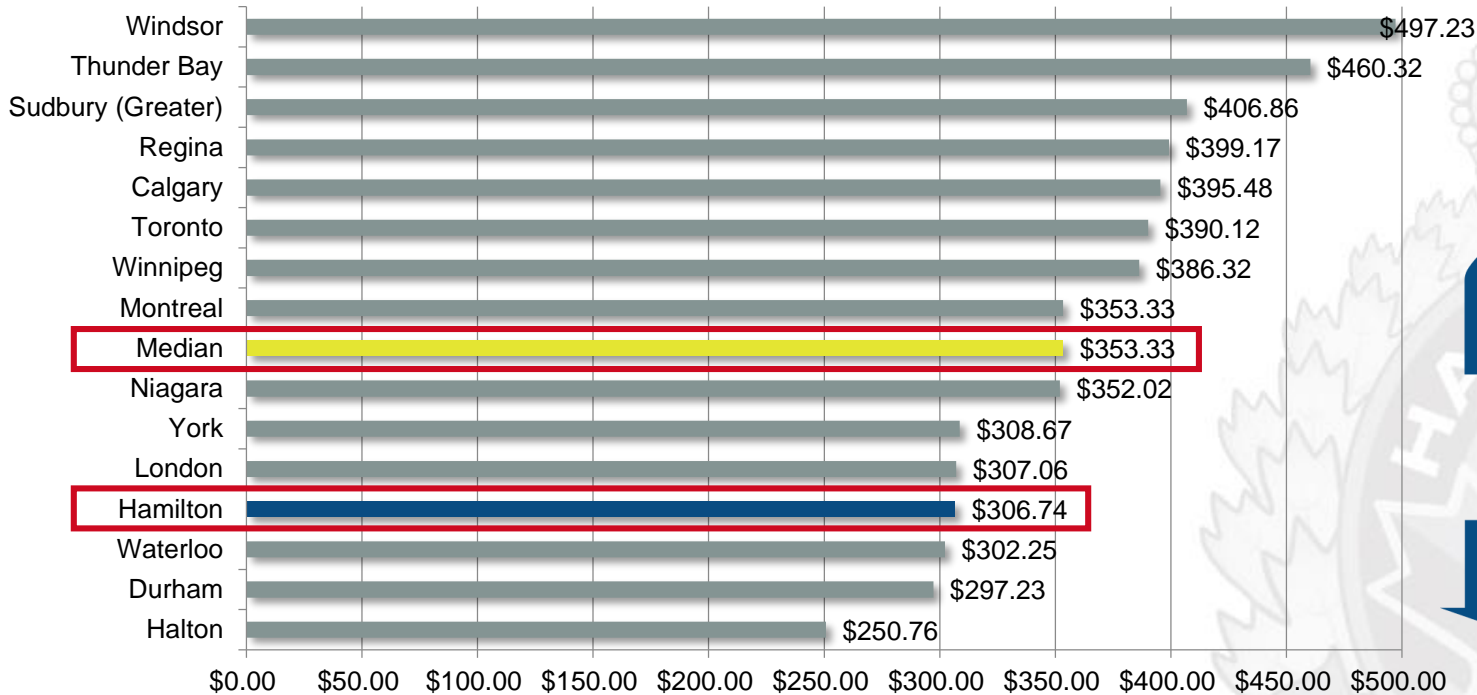


Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE220

**6.7%**  
**BELOW**  
National Median

# BENCHMARKING

## Cost of Police Service per Capita \* 2019 Not Officially Published



**\$306**  
per capita cost

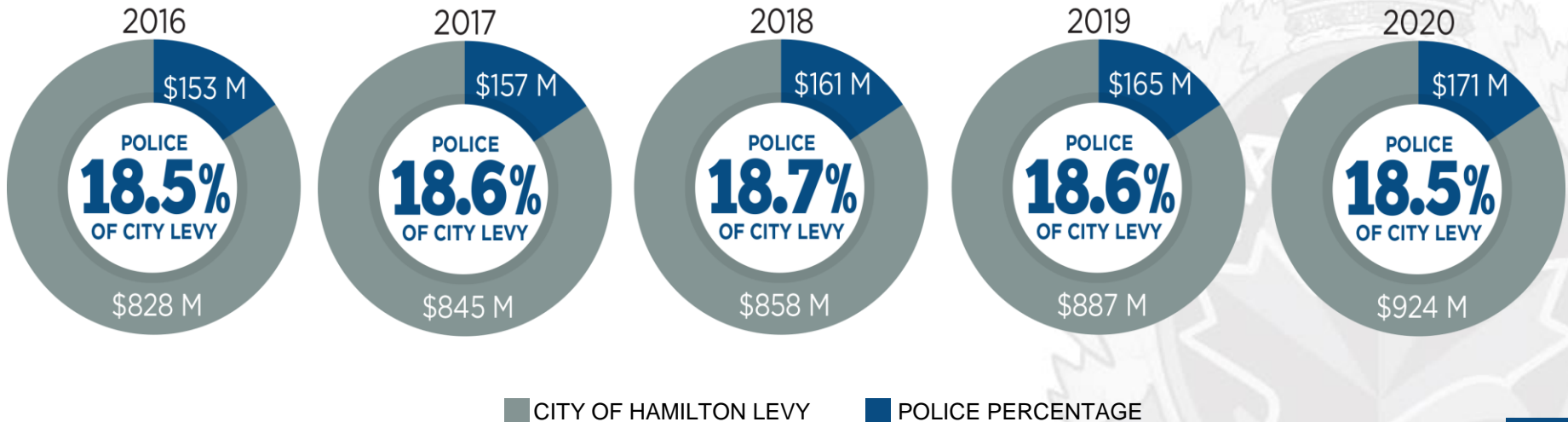
**13%**

**BELOW**  
National Median

Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE227

# HPS BUDGET AS % OF TOTAL COH LEVY

## PAST 5 YEARS AT A GLANCE



# 2021 BUDGET PRESSURES



Employee-related costs



New Investigative Services Building



Decrease in grants/revenues



# COVID IMPACT



Hamilton Police incurred unbudgeted/unexpected costs related to the pandemic. These include the following:

- Purchase of PPE (masks, gloves, barriers, sanitizers etc)
- Enhanced cleaning at facilities
- Lost revenues related to police clearances

2020 costs are anticipated at \$580,000.



# 2021 BUDGET PRESSURES



Category	In Millions*	Percentage Impact*
Employee-Related Costs	\$4.37M	2.55%
Operating Expenditures	\$1.69M	0.98%
Operating Revenues - Increase - COVID Relief Funding**	(\$0.36M) (\$0.58M)	(0.21%) (0.34%)
Grant Revenues - Decrease	\$0.28M	0.16%
Capital - Decrease	(\$0.29M)	(0.16%)
<b>Total Budget Impact Over 2020</b>	<b>\$5.11M</b>	<b>2.98%</b>

\*Anomalies due to rounding

\*\*The total budget impact would increase to 3.32% in the absence of COVID relief funding



# STAFFING



## EDI Specialist

- Position approved at HPSB October 2020
- Identified need to achieve diverse & inclusive workplace
- Collaborate with internal and external stakeholders to ensure EDI principles are embedded within core processes and policies



# STAFFING – Sexual Assault Unit

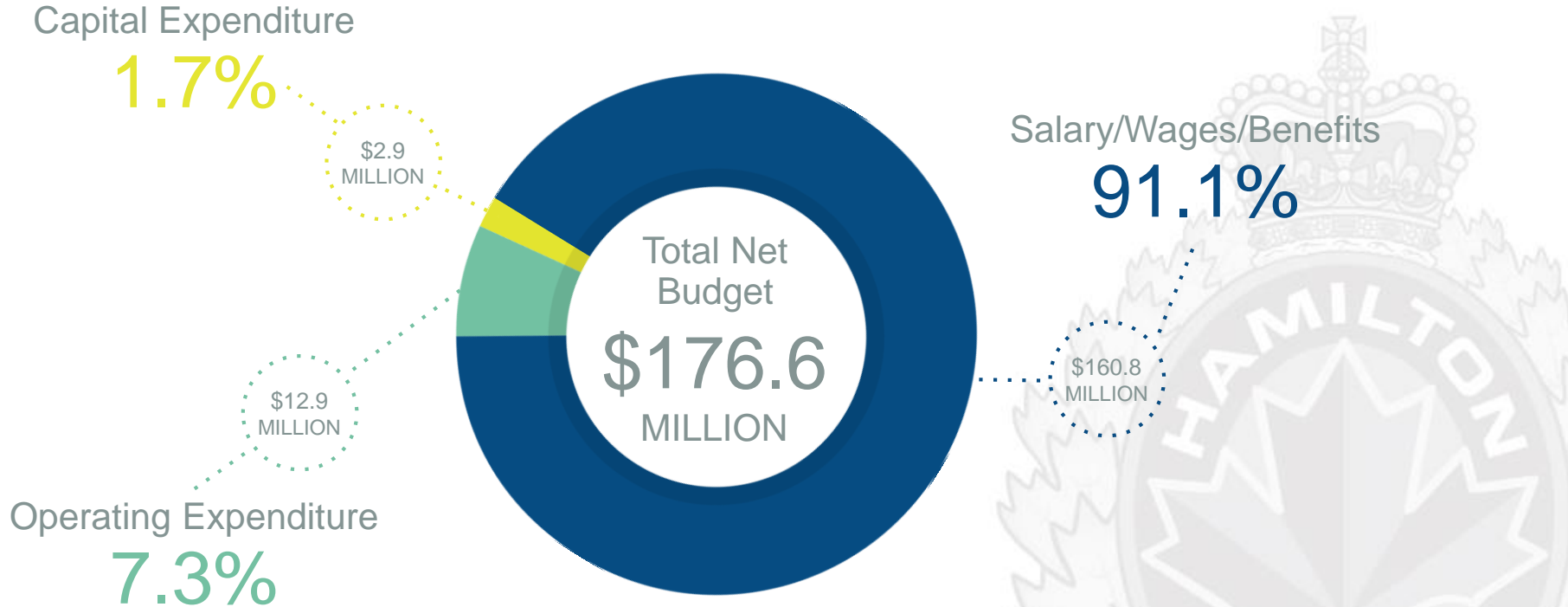


## Detective Constable

- Position approved during 2020 budget and deferred to 2021
- Recommendation from Sexual Assault Community Review Team
- Decrease detective caseload to improve service delivery to victims of sexual assault



# 2021 PROPOSED BUDGET



# BUDGET REQUEST



## Hamilton Police Service **Budget Request**

Operating  
**3.14%**

Capital  
**-0.16%**

**2.98%**



# RECOMMENDATION

## **Recommendation:**

Hamilton City Council approve  
the 2021 Budget Request of

**2.98%**

