



Special Meeting of the Hamilton Police Services Board
Merged Agenda

Tuesday, February 13, 2024, 12:00 P.M.

Room 264

2nd Floor of City Hall

71 Main Street West

Pages

1. ***IMPORTANT NOTE - SPECIAL MEETING OF THE BOARD TO DISCUSS
CORRESPONDENCE FROM THE CITY'S GENERAL ISSUES COMMITTEE -
2024 POLICE BUDGET***

At special meetings of the Board, the Board shall not decide upon any matter unless the matter has been specified in the notice calling the special meeting. The public and media may view the live-streamed and recorded session of this meeting at <https://www.hamiltonpsb.ca/meetings/agendas-and-materials/>.

Due to the size of the room the special meeting is being held in, members of the public and media are not able to attend in person.

2. **Call to Order**
3. **Acknowledgements**
4. **Approval of the Agenda**
5. **Declarations of Interest**
6. **Delegations (written)**

Information provided in written delegations is not fact-checked. The Board does not confirm written delegation information provided as part of this agenda package is either accurate or inaccurate.

6.1 **Written Delegations Respecting 2024 Police Operating and Capital
Budgets**

| | | |
|------------|---|-----|
| 7. | Correspondence | |
| 7.1 | Correspondence from City Respecting Amended Motion Approved at GIC on Jan 30, 2024 | 181 |
| 8. | Consent Agenda | |
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| | This report and appendices were approved by the Board at its December 14, 2023 meeting and are being attached for reference purposes. | |
| 8.2 | February 13, 2024 Special Meeting Board Questions and Service Responses (PSB 24-007) | 277 |
| 8.3 | Police Service Report 23-109a - Council's Motion re: 2024 Operating and Capital Budget | 301 |
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| 11. | Closed Meeting | |
| 12. | Closed Meeting Report Back | |
| 13. | Adjournment | |

From: Anne Marie Reid [REDACTED]
Sent: Friday, February 2, 2024 8:20 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Budget

Less of a police presence in the downtown area (ward 2), redeploy police from there to the Hamilton Mountain which is expanding outward into rural areas, where more of a police presence is needed.

There should be **NO CUTS** to the budget. As Hamilton is building more homes with an influx of residents, more police protection is required in today's society.

Thanks,
Anne

From: brennan gomez [REDACTED]
Sent: Friday, February 2, 2024 9:24 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: POLICE BUDGET

I cannot believe the audacity of the Hamilton Police Chief, and police board to ask for such a ridiculous budget hike , when we live in a city of famine , poverty, homelessness far worst than one would expect.

GREED is the only answer to such a hike request, think this Chief needs to pull this Forces rank and file into more of a standard of dignity and pride and not embarrassing our community with certain officers behavior on the job , THEN and only then can a request be made.

These moneys can be put to use in many more ways to brighten our City, a few mentioned above.

councillor Kroetsch (A POLICE BOARD MEMBER!!!!!!!) , should NEVER have had to lead the charge of all councillors to find ways to reduce this budget , ALL councillors should have unanimously rejected it first off, (shame on them).

RIDICULOUS REQUEST , wake up Councillors.... !!

-----Original Message-----

From: Brennan Walker [REDACTED]

Sent: Friday, February 2, 2024 9:22 AM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Police budgets delegation

I would like to make my opinion as a resident known that i would like no budget increase for the police. There is no evidence of increased funding leading to more safety. The 20million could be used much more effectively in creating social support networks.

Regards,

Brennan Walker
[REDACTED]

From: Brittany FitzGreen [REDACTED]
Sent: Friday, February 2, 2024 9:56 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police budget

Hello,

I am writing to express my disapproval for yet another police budget increase. I feel our city has so many more services that would benefit from those funds. Even services that could see a reduction in crime!

Housing, public transportation, accessibility for people with disabilities, etc. Our tax dollars do not need to fund the increasing salaries of unionized workers who are routinely placed on paid leave while another committee looks into their dubious actions against members of our community.

Thank you
Brittany

From: Chris McMaster [REDACTED]
Sent: Friday, February 2, 2024 10:07 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Budget

Rather than spend the money on any of Hamilton's many failing systems. We're giving an extra 20 million for cops to [REDACTED]. Zero accountability and zero transparency for one of the most ineffective police forces in this country.

If we pay them an extra 20 million will they enforce bylaw? Will they wear body cams? Are they going to clean house on their [REDACTED] officers before they go on indefinite "suspension with pay"?

Nope. Another 20 million for them to sit in a parking lot and chat while the city goes to rot.

From: Daniel FitzGreen [REDACTED]
Sent: Friday, February 2, 2024 9:26 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: RE: police budget increase

Greetings,

Property taxes are increasing drastically to cover the cost of services in Hamilton and make up for the lack of support from the provincial government. A 10% increase in the police budget is a terrible idea. It is grossly disproportionate to the cuts nearly every other level of the public sector has had thrust upon them.

Regards,

Dan FitzGreen
Ward 4

From: Gabe Battaglia [REDACTED]
Sent: Friday, February 2, 2024 7:20 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police budget

I would like to know how they save money by putting one constable in one vehicle. Would it make more sense to put two in one vehicle? It would be safer and more cost effective.

I don't think it gives more coverage

When you see one vehicle you always see one following behind. Always two going to the same scene.

This could save money on vehicle spending

From: Glenn Gibson [REDACTED]
Sent: Friday, February 2, 2024 10:13 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Recommendations on Police Budget

Ms. Stevenson,

In response to your call for written submissions on the police budget, I'd like to address some concerns regarding the current process and potential future outcomes.

The composition of the board, with two seemingly new members, has generated considerable discussion about this year's budget submission. It appears that these new members have expressed reservations, particularly questioning the adequacy of the time allocated for due diligence by the Finance Committee. While I'm not entirely convinced that their critique is unfounded, I believe it's essential to consider whether more time for due diligence was indeed necessary.

One key issue in this process revolves around the transparency of the debate on budget numbers. When discussions occur within the public domain, the media's involvement can magnify the impact, potentially giving the public the impression that the entire board is dysfunctional. This has the potential to lead to negative press and an unproductive working environment.

Failure to address this process issue may result in an increased frequency of 5-2 votes at the board table, further exacerbating the negative publicity surrounding the board's decisions. It is imperative to find a resolution to this matter to foster a more collaborative and effective decision-making environment.

While expressing these concerns, I want to emphasize my full support for Hamilton Police Services. The significant portion of the budget (88%) allocated to human resources, particularly tied to union contracts, limits the scope of debate on this aspect. However, I have no doubts that the board and management have explored strategic moves to optimize resource allocation. More attention might be paid to talking about a longer-term strategy for the deployment of sworn officers versus lower-cost civilian employees.

In conclusion, despite the ongoing challenges, Hamilton Police Services remains an excellent police force. I am inclined to support the budget, but with a renewed focus on fostering board harmony and emphasizing the importance of getting the process right. By addressing these concerns, we can strive for a more cohesive board and envision positive outcomes for the community we serve.

Glenn



-----Original Message-----

From: Jesse Pappin [REDACTED]

Sent: Friday, February 2, 2024 8:45 AM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Budget increase

The proposed increase is ridiculous. Especially after they stated they wouldn't do bylaw complaints during the last increase they wanted. Give us the line by line breakdown on what this increase is going to. Will they start wearing body cams ? It seems police want to do less and less in our community but want more and more. It's no wonder the residents of the city have a bad taste in their mouth for HPS

Jesse

From: Rummblesrips [REDACTED]
Sent: Thursday, February 1, 2024 9:47 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Budget Feedback

Hello, I am emailing my thoughts about the Police Budget.

I would only support an increased Police Budget IF, all those funds were put towards a new type of Police Force trained for mental health calls. And please don't tell me you have staff with this training. I am not talking about basic training. I am talking about licensed health care workers like psychologists, social workers, etc, who's secondary roll/title is that of a police officer.

We have a mental health crisis in Hamilton and in order to serve the community better, we need Mental Health experts who are officers.

This is the only way I would support the budget.

Also, paid leave for Officers who have done obvious wrong, is disgusting. Absolutely disgusting. It only proves that the Association feels it is above the law, and it leaves a terrible taste in the community. This needs to be abolished immediately and officers must be held accountable for their actions just like any other employee would be.

I respect our officers and would love to work within the force in a capacity that helped the city. And these two things above would make me even more proud to be a part of the team

Thank you!

Joanne Ellen Patak

From: Jodi Formosi [REDACTED]
Sent: Friday, February 2, 2024 9:32 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Cc: Jackson, Tom [REDACTED] Kroetsch, Cameron
[REDACTED]
Subject: Tax Payer's opinion on Police Services Increase

As a 3rd generation Hamiltonian, a tax paying property owner [REDACTED] and a law abiding citizen, who positively contributes to our community, I am fully supportive of increasing the Police Budget.

The Hamilton Police Force should receive whatever funding is necessary in order for them to fulfill their mandate in restoring safety and lawfulness in Hamilton. I am confident that my view represents that of the majority of Hamiltonians who lack tolerance and seek protection for the increase in shootings, open drug use, carjackings, break-ins and general lack of intrusion and safety in this city, that for some bizarre reason is being pushed by a small group attempting to normalize harmful, unacceptable and illegal behaviors.

We have long passed the breaking point since enabling these illegal behaviors have financially drained and backlogged City Services ranging from Police, Paramedics and Hospitals to our Judicial System. I, along with the majority of tax paying, law abiding citizens have had enough of special interest agendas taking precedence over law and safety.

As a female, I want to be able to freely walk down any street in my home town or do the stairs up the mountain at any time of day, without having the fear of physical and or sexual threat. I want to park My Car, in My Underground Parking Spot downtown, knowing that I won't have to deal with it being occupied by a Drug Addict who felt entitled to smash my windows. I want to be able to drive down the street without being placed in danger of causing an accident or accidentally running someone over because they are incoherently staggering in traffic and harassing people for drug money. I want to arrive home after a hard day at work and feel secure that no one has kicked in my doors, violated my privacy and the sanctity of my home by stealing from me and my family. I want

to not have to worry about my family members being in harms way simply by being at the wrong place at the wrong time. I want the physical, mental and emotional freedom of knowing that the Police have the power and the resources to protect me and my family from criminals.

Ultimately, I want Hamilton to be the safest, cleanest, most prosperous City in Canada. So, for me, the real public focus shouldn't be about forcing those, who risk their own lives to protect us and our families, to prove their worth, but it should be about ascertaining the true motives of those groups and individuals who are denying Police their funding and Hamiltonians their right to protection and safety.

Thank you,
Jodi Formosi

From: Lester Krames [REDACTED]
Sent: Friday, February 2, 2024 9:31 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police budget

Hi

I have just seen this request for suggestions as to where the police can cut their proposed budget. I would prefer that the police department stand with its budget and make a strong public case for it to be accepted. I, along with many other Hamiltonians, would support our police department so that they can continue doing their job properly.

Best wishes
LesterKrames

Life can only be understood backwards
but it must be lived forward

S. Kierkegaard

be kind to yourself

-----Original Message-----

From: Mike Moroz [REDACTED]

Sent: Friday, February 2, 2024 8:41 AM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Re: Police Budget

Every year we seem to give the Police Budget the stamp of approval for increases beyond inflationary numbers. Let's look at areas that could be cut without affecting the safety and well being of Hamiltonians.

The Hamilton Horse Patrol is a \$1,000,000 luxury that I believe should be disbanded.

Many cities across North America have cut this from their budgets as a means of saving tax dollars. I would like to see a list published by the police board showing where they think they could save money. I only see the increases.

Put the horses out to pasture and let the officers patrol our streets on foot, car or bike. We are at a breaking point and need to make tough decisions, this seems like a reasonable one that people will understand.

Mike Moroz

From: Moe Bsai [REDACTED]
Sent: Friday, February 2, 2024 8:42 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Written delegation: The police budget

Board members,

I write this delegation with great concern for the community. I've been a part of Hamilton for over 6 years now and I've seen the tremendous care surrounding this community; that trauma informed care is notably provided by social service organizations rooted in decolonization and abolition, policing runs counter to those social goals.

Angela Davis has spent decades researching & presenting work that shows the prison industrial complex only produces harm especially for Black folks, Indigenous folks and Arab folks. Policing as an institution is deeply flawed & bloating their budget does nothing to address those issues.

The budget of Hamilton is a zero sum game and if our most dire social crisis' are to receive the necessary attention they demand, it needs to come from somewhere. A recent study has shown, confirming years of abolition research, that increasing the police budget has no bearing on crime rate. A healthy community has never been dependent on policing but rather robust social determinants of health (i.e. housing, education, healthcare). Policing has never been recognized as a social determinant of health.

I implore you to freeze the police budget at its current form & take steps in the coming years to reduce the budget.

If you truly care about community safety, invest in areas **proven** to create **positive** health outcomes.

Respectfully,

Mohamad Bsai

He/him J.D.

“History lies at the core of every conflict. A true and unbiased understanding of the past offers the possibility of peace. The distortion or manipulation of history, in contrast, will only sow disaster”

From: Piero Cherubini [REDACTED]
Sent: Friday, February 2, 2024 9:04 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police budget

I am opposed to this increase and ask from the chief.

I would like to see a line by line review and find efficiencies

I would suggest we eliminate the horse unit. Nice to have but not needed.

Strongly urge not to build in Waterdown. Use police.in community model using existing space to have an office people can visit and use existing space. Adding more police to the community but no new blgn

Piero cherubini

From: Ryan M [REDACTED]
Sent: Friday, February 2, 2024 9:22 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: my comments to the board

Ryan McCreadie [REDACTED]

Please Cut the police budget even more than you are thinking. They do nothing. they deal with crimes long after they happened or not at all. it won't matter how much you give the police it will add no benifits to policing. I often watch them sit in cars do nothing. I personally witnessed crimes happening and police stop at the light and literally not even look and drive by.

when you phone police they often misinterpret the crime and escalate the situations further with over aggressive approach that is usually taken against the victim.

if you want to prevent crime make extreme cuts to the police budget. crime is happening because people don't have enough money to live.

From: [Brian McBurney](#)
To: [Stevenson, Kirsten](#)
Subject: Police Board
Date: Thursday, February 1, 2024 7:38:41 PM

They really deserve the amount they are asking for.

Brian McBurney

From: [Tony Fianza](#)
To: [Stevenson, Kirsten](#)
Subject: Policing budget
Date: Thursday, February 1, 2024 7:26:18 PM

I completely support our police and the proposed budget.

I have issue with other 'pet' projects our incompetent council shove down our throats. Policing is important to me and the only increase in my taxes I support wholeheartedly. Our council including the mayor should be ashamed of themselves to put such things as bike lanes over our safety.

Respectfully

Tony Fianza



From: Adam Pacey [REDACTED]
Sent: Friday, February 2, 2024 11:29 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: comments to the board regarding the police budget

Both of my parents are retired police from HPS 30 year careers.

I strongly believe this funding should be for our schools and community centers as it would reduce the need for more police.

Addressing Root Causes of Crime:

Instead of focusing solely on the reactive measures that law enforcement provides, it is more effective to address the root causes of crime. Many crimes are linked to socio-economic factors, and by investing in social programs that target poverty, education, and community development, we can create an environment where crime is less likely to occur.

Community Engagement and Trust:

Increasing the police budget may not necessarily improve community relations. By investing in social programs, before and after school activities, and extracurriculars, communities can be actively engaged in creating a positive environment. This helps build trust between law enforcement and the community, fostering a collaborative approach to crime prevention.

Youth Development and Education:

Allocating funds to before and after school programs, as well as extracurricular activities, provides young people with constructive outlets for their energy and talents. By investing in education and positive youth development, we contribute to the long-term reduction of crime rates as educated and engaged individuals are less likely to turn to criminal activities.

Cost-Effectiveness:

Social programs, education, and community engagement initiatives are often more cost-effective in the long run compared to increasing the police budget. By preventing crime through addressing its underlying causes, we reduce the need

for law enforcement to respond to incidents, ultimately saving resources and taxpayer money.

Holistic Approach to Public Safety:

Public safety is not solely the responsibility of law enforcement. A holistic approach involves addressing social inequalities and providing opportunities for individuals to thrive. By diversifying investments in various community-building initiatives, we create a more comprehensive strategy for enhancing public safety beyond the capabilities of law enforcement alone.

Positive Impact on Health and Well-being:

Social programs and community engagement contribute to the overall health and well-being of a community. By investing in mental health services, addiction prevention, and community support, we can address issues at their source and reduce the likelihood of criminal behavior.

Community Empowerment:

Investing in social programs empowers communities to take charge of their own well-being. This not only reduces dependence on law enforcement but also fosters a sense of ownership and responsibility within the community. Empowered communities are more likely to work together to prevent crime and address social issues collaboratively.

In summary, advocating for the reallocation of funds from the police budget to social programs, education, and community engagement initiatives presents a proactive and holistic approach to addressing the root causes of crime, fostering community trust, and creating a safer and more resilient society in Hamilton, Ontario.

We need a more streamlined and efficient police force, not a larger bloated police force.

From: dan99 [REDACTED]
Sent: Friday, February 2, 2024 11:58 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Hamilton Police Service Budget

Good morning Kirsten,

I appreciate the opportunity to provide commentary on the issues surrounding future cuts to the Hamilton Police Service budget.

On February 1 2024, the Hamilton Spectator reported that 2.3 million people in **Ontario** don't have a family doctor.

How did we get here? Successive governments, at every level, have failed to recognize the long term costs of short term thinking.

The same applies to the police budget and budgets that apply to the most important services we have. Three areas of services that our communities rely on are medical, policing and the fire service. These are services that have been put in place to react to situations that require immediate attention. I believe the majority of Hamiltonians hope they never have to dial 911 but when they do, they should be able to expect a quick and timely response. I know I do.

The reality that private and public organizations face is an aging workforce. With long serving public servants eyeing retirement, how do we create a work environment that attracts new people to backfill these critical positions? We don't do it by cutting budgets so that the work environment is so awful no one applies.

We have nurses in our family. Do you think they are recommending nursing as a career? Not anymore. Sadly, their view arises after only four years as nurses. What is the long term impact of this situation? It will impact policing in the same way. These careers are not "post and fill" positions. We need to stop treating them like that.

Individuals that are drawn to medicine, policing and the fire service, already have a mindset of how challenging the work will be before they start. It is clear that successive budget cuts create an environment where important work is almost impossible to do. People no longer stay in vocations where they are on a slow path to burnout. What is the cost of constantly trying to replace those that leave these critical positions?

Does it not make sense to financially support these critical services now so that we attract and retain the best talent? If an environment is created where those working in these careers feel supported, they become advocates not only

for the service they represent but for the City of Hamilton as a whole. Wouldn't that be something!

Kind regards,

Dan Little

From: herb [REDACTED]
Sent: Friday, February 2, 2024 12:50 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: POLICE BUDGET

To the members of the Hamilton Police Services Board :

I am writing in response to your request for public input to the police budget proposed for 2024. I have not seen the budget and consequently I cannot comment on what, if anything, can be cut. I am extremely pleased however to be afforded this opportunity to comment on what CANNOT BE CUT.

I own commercial properties at [REDACTED] which fall within the bounds of International Village BIA in downtown Hamilton. As my business also operates from this location, I see each day how it is critically important that no part of the budget be cut that would impair the ability of Hamilton Police Services to provide regular police patrols and beat officers to this part of our downtown core.

This area is in dire need of increased police presence. It has become unsafe for anyone visiting, doing business, or working in the area. It is sad, and it is scary to see our downtown deteriorate this way.

Crime is on the increase, and police response times are not adequate to be effective or to ensure a safe environment. I would advocate for increased budgeting to be allocated if that is what is required to provide adequate police patrols, better incidence response time, and full time beat officers.

Thank you for the opportunity to express this critical need for more policing in our downtown core.

Herb

WHITLEYWODEHOUSE

From: jodi campovari [REDACTED]
Sent: Friday, February 2, 2024 12:42 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police budget

Good afternoon

I am in support of whatever the police service deems relevant as police are very important to the Hamilton community. We need more respect for officers.

Yours Jodi

-----Original Message-----

From: Kym Nash [REDACTED]

Sent: Friday, February 2, 2024 12:54 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: RE: Police \$20 M hike

- Freeze on wage increases (like nurses)
- Lower the pay grade for starting officers
- No more suspended with pay for a year

Kym Nash

-----Original Message-----

From: Robyn Deshaies [REDACTED]

Sent: Friday, February 2, 2024 12:46 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Police Budget

Hello,

I'm writing to voice my opinion as a citizen of Hamilton that I think the police budget request is way too high. If the police budget decreases then the city will be able to fund necessary community programs for our most marginalized citizens: those who don't have houses, those who can't afford groceries, those who are new to the country, those who need healthcare support, etc.

As a healthcare worker in Hamilton I see first hand how underfunded our community programs are.

It is evidenced all over the country that increased police funding doesn't increase people's safety. In times like these we don't need more surveillance, we need more things like housing.

Please, let's reallocate our city's resources to better avenues.

Robyn Deshaies

From: Terra Lightfoot [REDACTED]
Sent: Friday, February 2, 2024 1:21 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>; Ward 2 <ward2@hamilton.ca>
Subject: Police Services Budget

Hi Kirsten,

As a concerned citizen I am hopeful that this is the year the Police budget will forfeit their surplus back into the community that so deeply needs more support. Any surplus should be redistributed into community services to help with the housing crisis, hunger crisis, and homeless community.

Restarting construction on community housing at James and Strachan would be a very small example of a way to use the surplus to house families and people living rough.

As a Hamiltonian with a career that sees me travelling on a global scale, I know what many other cities look like as you first arrive. I also know that when people roll into Hamilton, the first thing they often see are people presumably experiencing homelessness at the corner of Main St and Dundurn when they exit the highway. I am not proud that as a city, we are not able to provide supports for these folks with such a huge SURPLUS in city budget. Why can't we help these people get what they need so our entire city can thrive?

The definition of surplus is "an amount of something left over when requirements have been met"... so the police budget, having its requirements met, should forfeit the rest to the community they serve.

Thank you for your time
Terra Lightfoot

From: pauline brewer [REDACTED]
Sent: Friday, February 2, 2024 3:02 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: re police

I support the police. Money well spend as opposed to lrt and bike lanes. 3 things id ask police to change. 1/ more officers out of the car walking on foot patrol 2/ cut back on the accident investigation team. Many hours of a road closure, to prove what? Total traffic chaos and accidents because of it 3/ stop the suspended with pay for pending charges. It's a great paid vacation that no other business gives.

From: Alex Matheson [REDACTED]
Sent: Saturday, February 3, 2024 1:39 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Saving money with Police Services

Regarding how the Police Services could save money: To save money, they could train non-officers to control traffic at crash sites, street light outages and special events. I believe it has been considered before and rejected. Of course the police officers and unions want to protect their jobs. But they work for us. Is it necessary to have armed officers with a gun to control traffic? I doubt it. Probably extremely rare.

Alex Matheson

From: Bill green [REDACTED]
Sent: Friday, February 2, 2024 7:29 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>; Beattie, Jeff <Jeff.Beattie@hamilton.ca>
Subject: Police Board proposed \$20M hike

Suggestion

I noticed today police in uniform directing traffic around a construction site in Stoney Creek

Are these police officers **paid full wages** to do this or are they paid by contractor??

If another level auxiliary police at lower wage rate could do that job would it not save money from proposed budget??

My input to be reviewed

Bill Green
[REDACTED]

-----Original Message-----

From: Brandon Nelson [REDACTED]

Sent: Friday, February 2, 2024 4:37 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: police budget comments

The city is facing huge urgent costs and delayed expenses for things such as crumbling infrastructure, housing affordability, drug addiction.

It is time for policing budgets not only to stop ballooning, but to start decreasing. This money is better spent on social services, safety nets and crime prevention, than on out-of-control police budgets, which, as has been widely reported lately, do nothing to fundamentally decrease crime.

The city's should be offering a decrease of 2%, with perhaps a final offer of a static budget.

Brandon Nelson
[REDACTED]

From: Christine Lei [REDACTED]
Sent: Friday, February 2, 2024 7:40 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Support for 2024 Police Budget

Good evening, Ms. Stevenson:

I fully support the budget increase for the Hamilton Police Services. We have seen increasing rates of crime in the city and this translates into more monies for hiring more officers and supporting those currently serving. Monies can also be used to implement new policies and procedures to improve safety for victims of crime, including police officers.

Warm regards,
Dr. Christine Lei

From: Connor Jay [REDACTED]
Sent: Saturday, February 3, 2024 7:23 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Board

Hi Kirsten,

Please see this [article](#). We need funding for social services that will support people on precarious positions, rather than funding punitive measures. More funding for social workers and shelter spaces, less funding on armoured vehicles.

Cheers,
Connor

From: Gord Baker [REDACTED]
Sent: Friday, February 2, 2024 7:08 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Extravagance

Hamilton Police have enjoyed a 3%± raise compounded for the 36 years I have lived in the area.
Out of Control!

The Mounted (Horse) Department is no longer needed with the advent of Drones.
They are cheaper, faster and can be equipped with more investigative equipment like Infra- Red Cameras etc.

Property for housing the horses was purchased for \$650,000 a decade ago and should be sold.

Feed, Training, Veterinary Costs, and equipment could be saved.
Sell them to the Mennonites.
I am sure there are many other areas where money could be saved by the police.

G. Baker
Carlisle

-----Original Message-----

From: Haider Nadeem [REDACTED]

Sent: Friday, February 2, 2024 5:15 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Police budget Increase

Hello Kirsten,

I hope you are doing well! My name is Haider Nadeem, and I have been a resident of Hamilton since I first immigrated here in 2005, and am proud to call Hamilton my home for 19 years.

I believe that our city police department should get a proposed hike, provided that there is increased transparency as to what the budget is used for. I do believe the police is vital to our city's well-being but accountability has to be provided to the public. The Board has continuously voted against body cameras citing budget restrictions as one of them.

With this increased budget I believe that they will be able to procure the cameras, and help bolster their staff.

Thank you,

Haider Nadeem.

-----Original Message-----

From: Lilly N [REDACTED]

Sent: Friday, February 2, 2024 4:44 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Police budget

Hi,

I'd like to express my view that I'd like to see the City of Hamilton keep the police budget the same as last year (or less) and provide more funding for social services that are in dire need.

Thank you,

Lilly Noble
[REDACTED]

From: Michelle Tom [REDACTED]
Sent: Friday, February 2, 2024 3:34 PM
To: Cassar, Craig <Craig.Cassar@hamilton.ca>; Danko, John-Paul <John-Paul.Danko@hamilton.ca>; Kroetsch, Cameron <Cameron.Kroetsch@hamilton.ca>; McMeekin, Ted <Ted.McMeekin@hamilton.ca>; Nann, Nrinder <Nrinder.Nann@hamilton.ca>; Wilson, Alex <Alex.Wilson@hamilton.ca>; Clark, Brad <Brad.Clark@hamilton.ca>; Pauls, Esther <Esther.Pauls@hamilton.ca>; Beattie, Jeff <Jeff.Beattie@hamilton.ca>; Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>; Tadeson, Mark <Mark.Tadeson@hamilton.ca>; Wilson, Maureen <Maureen.Wilson@hamilton.ca>; Office of the Mayor <Officeofthe.Mayor@hamilton.ca>; Spadafora, Mike <Mike.Spadafora@hamilton.ca>; Hwang, Tammy <Tammy.Hwang@hamilton.ca>; Jackson, Tom <Tom.Jackson@hamilton.ca>
Subject: Hamilton Police Budget

Dear Members of the Hamilton Police Board,

As a resident of Hamilton, I want to clearly state that the police budget increase shouldn't be approved.

The issues that plague Hamilton are connected to growing inequality in a world which faces a climate crisis.

We as a community need to address housing needs, food insecurity, health, transportation, and mental health/addiction concerns.

Policing can't solve those issues.

Please reject the police budget increase request and fully fund programs which address inequality in our community like housing, transit, food security and provide strength based health / well being programs which help our citizens improve their current situation.

Sincerely
Michelle Tom

From: Peter Meyer [REDACTED]
Sent: Friday, February 2, 2024 8:05 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Cc: Jackson, Tom <Tom.Jackson@hamilton.ca>; Horwath, Andrea <Andrea.Horwath@hamilton.ca>; Ward 2 <ward2@hamilton.ca>
Subject: Public Feedback on Review of Police Budget

Hello, A news item in the Spectator indicates that you are receiving submissions on the proposed police budget increase for 2024. The following is my input on the subject which I'd like included in this process.

The current inflation rate is 3.4%. This should be taken by all politicians and those who get their funding from the Hamilton taxpayer as a general guideline to what the annual tax increase for 2024 should be. After all, it's a measure of cost increases across the country and a measure of what the taxpayer can afford.

The requested Hamilton police budget increase is three times the annual inflation rate. This alone should be a red flag that the chief and police board are failing miserably in their request for an increase of 10%+.

It's understandable that the police would like an increase of this level. Perhaps they even feel it really is what they need to do the job to their high expectations. But what one thinks they need is only half the equation. The chief and board and councillors have an equally important duty to ensure that what they are asking for is affordable to their customers, namely the taxpayer. It is this consideration that the aforementioned seem to be ignoring. And taking a rather arrogant attitude that " We want what we want and whether it's realistic or affordable is of no concern to us".

It is not the job of the Hamilton taxpayer to go through police expenditures line by line and suggest efficiencies. That's the job of the board and the chief. My opinion is and has been that the model we are following is outdated and needs to change. The model that has council asking all departments what they need and then wrestling to make it affordable. Council should decide on a 2024

tax increase based on the current economy and affordability. Then tell each department how much of an increase they will get.

For instance in my opinion, a reasonable increase for the police in 2024 is around 5% (still above the rate of inflation). Then the chief can sharpen his pencil, and based on priorities, the most important of which is public safety, allocate those funds in the most efficient manner. And it will probably mean postponing or cancelling capital expenditures, perhaps even leaving positions unfilled. But that's reality and happens in the private sector all the time.

Please chief, get off your high horse and consider how much of an increase a retiree, struggling to stay in their home, can afford. Or a young couple, not making police wages, struggling with mortgage payments, can afford.

If these types of increases continue, rest assured that the " defund police" voices will grow louder and that won't serve anyones interest.

respectfully

Peter Meyer

From: Rob Mann [REDACTED]
Sent: Friday, February 2, 2024 4:08 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Thoughts on policy budget

Hey there,

I saw in the Spec that the police are looking for input on the budget increase from city residents, so I thought I'd send a message.

For context, I live in downtown Hamilton, in Ward 2/Beasley. There is a police station near my house, and I'm shocked at how infrequently I ever see police in the area. The only exception to that is how frequently I see police idling in parking lots, or outside of a bakery near my home.

Crime in the city is obviously bad, and the city genuinely feels like it's falling apart at the seams. I can't see how a higher police budget would actual improve things; reading through the reports and statements from Pat Mandy, it doesn't seem clear what the 10% increase is actually for.

I don't argue with the fact that people need to be compensated fairly for their work, or that they need to proper tools to do their job effectively. But a 10% increase is wild given the state of the city's finances, and is very difficult to accept give the total lack of efficacy I've seen living downtown here. Drug use is rampant, the streets are filthy, petty crime is constant, drivers almost strictly break speeding and traffic laws, but nothing seems to be happening to improve any of that.

If the policy board wants to get more money, they need to first show they're capable of doing the basics of what's expected of them in the first place.

Robert Mann

From: relesie50 [REDACTED]
Sent: Friday, February 2, 2024 8:21 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Budget - 20 Million uptick

Really you want to short change the police department from 1. modernizing equipment scanners cameras special armored vehicle changing times you want them to use typewriters when computers are available 2. PD days ..professional development upgrade knowledge for a better police force not less. Americans spend an average of 400 dollars on each police officers training look at their problems. We're better than that.

Rather pay extra taxes for the Police department than the excess cost of billions an out dated LRT is going to cost. Approximately 9 Billion when all said an done against new technology of electric busses . John Danko isn't an expert on LRT those that do know its outdated. Knowing now the families displaced businesses that will close polution it will create and what about the tunnel under the railway tracks before Gage avenue on King St. On a heavy rainy day you won t have pumps working fast enough.

Rodney Elesie [REDACTED]

From: [REDACTED]
Sent: Saturday, February 3, 2024 2:30 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Comments for Police Services Board Meeting

Good afternoon Ms. Stevenson,

It was advised by Councilor Kroetsch that you are the person to email as the city wishes to hear Hamilton resident comments for the upcoming Police Services Board meeting in Feb. 2024 regarding the proposed budget allocation for this department. My comments are as follows:

To the Police Services Board,

As a long time voter in municipal elections in the City of Hamilton over many years I have seen constant requests in the millions each budget year from this department. Some years I've been supportive, but this budget year 2024 I can not be.

1) Hamilton Police Services must come to realize that they are **not above** any other department when having to cut back in a budget crunch. This department has come to expect significant raises every single year from the individual taxpayer. This is not sustainable. The individual taxpayer is maxed out. Doug Ford keeps claiming he is the biggest proponent of police services. Make him prove it. If not receiving such massive increases is truly such a devastating issue, then police chiefs across the province must to go to Doug Ford in unison and demand reinstatement of proper transfer payments to municipalities to cover it. You can not expect the individual taxpayer to bear the burden alone of such massive yearly increases to this department. It is not sustainable.

2) This department seems to have an obstinance to cutting back on their budget or operating with current levels. Frivolous spending

does exist. For example, does this department really need to spend \$ on a mounted unit? It is rarely used with impact. This is only one example of many. Furthermore, let's be clear on yearly increases and their actual impact on the street. A very large percentage of yearly budget increase requests goes to salary increases, which **does not reduce crime or improve safety in the community.**

Sincerely,

Steven Rogers

From: Ed [REDACTED]
Sent: Friday, February 2, 2024 10:01 AM
To: Spadafora, Mike <Mike.Spadafora@hamilton.ca>
Subject: Fwd: Police Budget

Would you forward as input the the Police Budget.

Looks like the Policy board is requesting input on the Hamilton Police budget increase of \$20M

The Toronto Police budget had its \$20M request reduced to \$7.4 M or about less than 1% increase

Hamilton still not budging from a 10% increase.

People are struggling.

Time to reign in the Hamilton Police budget.

Begin forwarded message:

From: [REDACTED]
Subject: Police Budget
Date: January 4, 2024 at 9:38:04 AM EST
To: "Spadafora, Mike" <Mike.Spadafora@hamilton.ca>

I usually don't contact my city councillor but the police budget proposal is just too much.

a couple of weeks ago I read the toronto police were requesting a \$20M increase in their \$1B budget

Then recently I read that the Hamilton Police were requesting a \$20M increase in their \$200M budget

Toronto can do with a 2% increase but Hamilton requires a 10% increase .

Makes no sense to me.

Hopefully city council will provide some direction to the Police on what is an acceptable increase

Ed

From: Loren King [REDACTED]
Sent: Sunday, February 4, 2024 11:31 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Hamilton police services budget

As someone who grew up in Hamilton and who is now a professor who's spent most of my career puzzled by how badly we design our urban lives together, I'm now wondering why the Hamilton police services need such a dramatic increase in allocated funds?

All of the evidence we have suggests that strong public support for health and housing and mental health dramatically reduce the need for coercive policing.

Literally ALL of the evidence.

Coercive policing never solves the problems politicians insist it's needed to address.

Never.

I tell you this as a scholar who has devoted my career to understanding city life.

Given all of this evidence, why do we still have these coercion-focused police departments getting massive budget increases while our hospitals struggle to stay open and homeless encampments grow?

<https://www.cbc.ca/news/canada/ottawa/glasgow-violence-crime-ottawa-police-1.5338102>

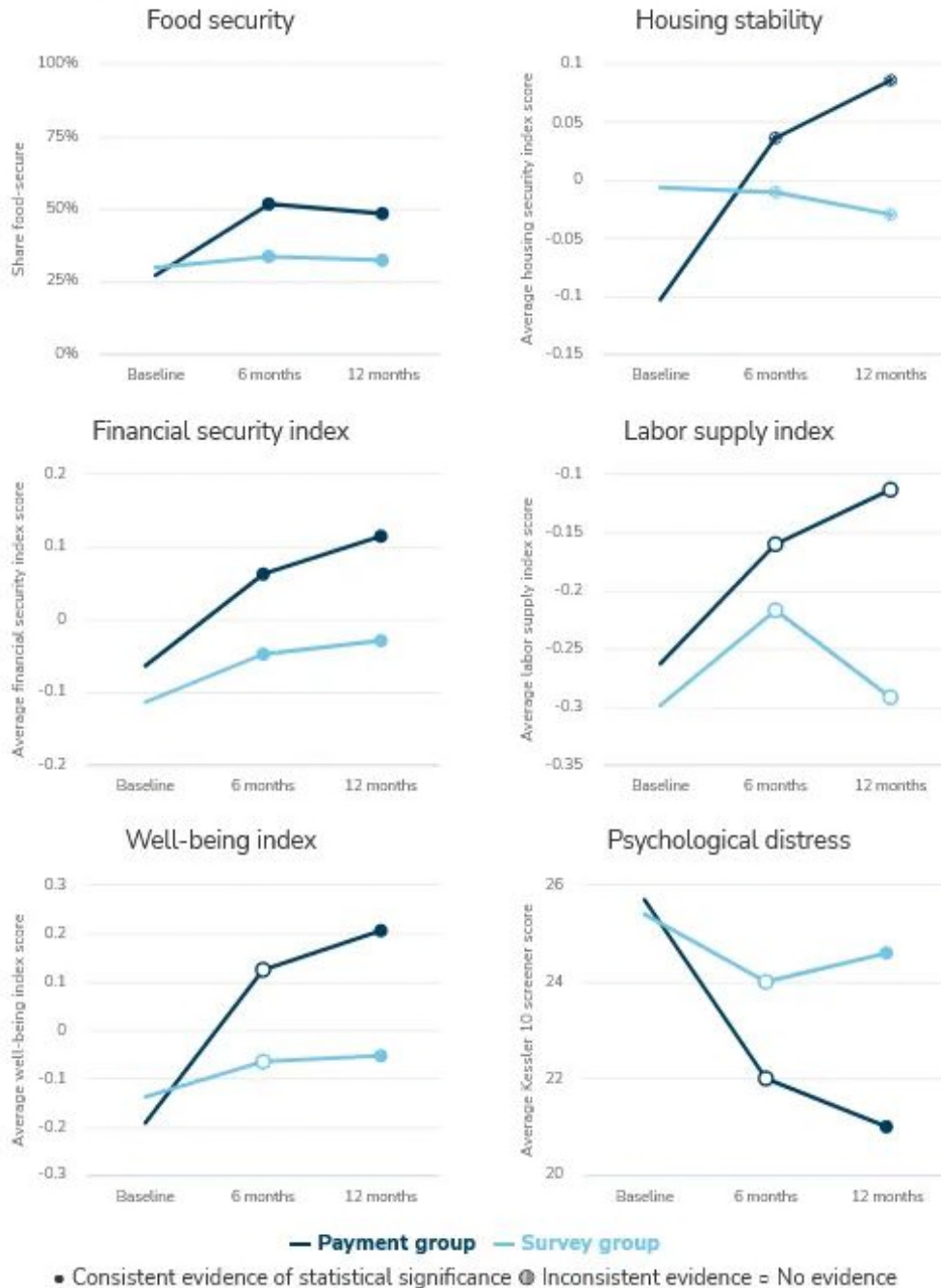
<https://www.cbc.ca/news/canada/british-columbia/new-leaf-project-results-1.5752714>

<https://www.theguardian.com/world/2023/aug/30/canada-study-homeless-money-spending>

<https://www.minneapolisfed.org/article/2024/one-year-of-basic-income-in-minneapolis>

After one year of payments, GBI program shows positive impacts for recipients on several indicators

Statistically significant positive change in measures of food security, financial security, self-assessed general well-being, and psychological wellness



The answers aren't actually that complicated, or terribly expensive. But they don't sell well in our sound-bit simplified political culture, or placate suburban voters who are convinced that more cops on the beat will somehow solve poverty and homelessness in neighborhoods they drive through occasionally on their way to the highway.

Loren King

From: Alyssa Stryker <[REDACTED]>
Sent: Sunday, February 4, 2024 8:08 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Comment on the proposed police budget

Dear Members of the Hamilton Police Board,

My name is Alyssa Stryker and I am a homeowner and resident of Hamilton, living in Ward 4. I strongly object to any increase to our police budget. Policing is highly reactive: at best, police arrive at the scene of a crime after someone has already been harmed. The police can do little to prevent crime *before* anyone is harmed. To prevent crime (and to prevent harm) before it happens, we need to be making large investments in ensuring that individuals have the things they need to survive and thrive: housing, supportive mental health services, services that allow individuals to leave abusive relationships safely, and adequate financial resources to eliminate the need for theft.

Hamilton is facing significant financial pressures this budget year, and I would like to see our city's limited resources go to pay for such interventions that actually prevent harm from happening in the first place, such as the ones noted above, and not to increasing our police budget.

Thank you,
Alyssa Stryker

From: Angelo Carofano [REDACTED]
Sent: Monday, February 5, 2024 9:56 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Budget

Generally oppose proposed budget from a pure affordability.

Police Services have to be reviewed (reduced) to not impact residents with such a high and unaffordable property tax hike.

Budget figures alone don't paint the picture.

Angelo Carofano
[REDACTED]

From: DAN C MACDONALD [REDACTED]
Sent: Monday, February 5, 2024 10:40 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Hamilton Police Funding

Please do not cut the Hamilton Police budget. I would really like to see the budget increased dramatically!

We have lived here our entire lives and are appalled at the state of our city. We have always been proud to live here, but feel it is turning into a "Detroit city". We do not feel safe here any longer, and if we don't see Hamilton take this matter seriously, we feel we will have to move elsewhere.

The city needs to show their commitment to turning the tide of crime and lawlessness around. Please take our hard earned tax dollars and allocate them to the this vital necessity. Please make Hamilton safe for our children and grand children. Lets send a message to criminals that they need to look elsewhere, instead of me and my family.

Just last night a hard working Dundas family was terrorized at gunpoint in their own home and had both their cars stolen! Their 2 children were bound and had guns held to their heads!!!!

We have been law abiding citizens who have paid our taxes our whole life and never asked for, or had, any assistance. Please make my voice heard.

Lets start taking this seriously!!!!

Thank you.

Dan Macdonald.
[REDACTED]

From: Dave Earls [REDACTED]
Sent: Monday, February 5, 2024 9:44 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Policing

Hi Kristen, I read the Hamilton Spectator article and would like to comment.

I travel each day from my home on Hamilton mountain to my job at [REDACTED] Ave in downtown Hamilton. Safety has become a serious issue in our downtown. I urge our Police Services Board NOT to cut any part of the 2024 police budget which could jeopardize the ability of Hamilton Police Services to provide a better police presence in the downtown core. We are badly in need of more police presence and patrols in the downtown core, which will help facilitate quicker response times for any calls, which will ultimately increase the safety of our community.

Thank-you.

From: Holly McKean [REDACTED]
Sent: Monday, February 5, 2024 9:42 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Budget

Allegations Definitely Allegations
My Journal

Dear Kirsten

Today I sit with overwhelming appreciation for each Police Officer for I wonder without their assistance would I be alive? Today I reside in intense Fear but I reside in a Hamilton Housing Seniors Complex.

My Community numerous Tenants for a long period of time has suffered endless Fraud.

Myself there have been endless threats and some attempts. The Police have addressed each and every resident concern. The Seniors value the Police Dedication Compassion and their endless hours of devotion of service.

Hamilton has changed where would the citizens be without their services - the Police have earned the new Budget Proposal this is not a gift this is a critical service to all citizens of Hamilton.

The critical problem is individuals of Hamilton are charged served the sentence but then there giant lack of beds consequently sent home to wait for a bed the address where the victim resides - consequently what this offers the victims if Hamilton?

Myself please I ask you to approve the current Police Budget each citizen deserves to feel and be safe.

Holly McKean

-----Original Message-----

From: Kasia Chodyka [REDACTED]
Sent: Monday, February 5, 2024 9:05 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Budget

Hello,

I live in the Durand neighborhood. I want to express my concern about the large increase the Police services are requesting to their budget. I'm very concerned that in these difficult economic times, when many people are struggling to afford the basics and the city and province are cutting public services, that our tax dollars would go to a very large increase to the police budget that appears to be largely going to salary increases. We all have to make sacrifices when faced with trying economic circumstances, and the police, like any other publicly funded institution, should be no different. Furthermore, I believe many Hamiltonians want to see their tax dollars be used more efficiently and directly towards citizens who are needing their basic needs met. This money could go much further when put into housing, food security, EMS and other public services. Past experience tells us that funding these types of services decreases crime, while increasing police salaries and buying newer weapons doesn't.

Thank you for your time,

Kasia Chodyka
[REDACTED]

From: Lee Lambert [REDACTED]
Sent: Monday, February 5, 2024 9:15 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>; Ward 1 Office <ward1@hamilton.ca>; Office of the Mayor <Officeofthe.Mayor@hamilton.ca>
Subject: Fwd: police budget

----- Forwarded message -----

From: Lee Lambert [REDACTED]
Date: Mon, Feb 5, 2024 at 7:30 AM
Subject: police budget

Good Morning'

I want to express my views on the discussion of the increase of the police budget.,

Please, please, please give the police all they ask for and more. A society cannot function safely without them. Show how much we respect them by giving our financial support.

Lee Lambert
[REDACTED]

From: Michael Anderson [REDACTED]

Sent: Monday, February 5, 2024 8:30 AM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Hamilton's Police Budget

Hello there,

To reduce public sector spending in the Province of Ontario & municipalities:

1. Implement Right to Work Legislation (make union dues optional).

Pros:

- Property taxes stay lowered because union leaders cannot negotiate high wage increases in collective agreements because they have fewer paying members.
- Unions become more financially efficient because they will be receiving less union dues.
- GDP increases because union workers will buy items (food, fuel etc...) & pay bills rather than pay union dues.

2. Convert Defined benefit pension plans to defined contribution pension plans.

Pros:

- Property taxes stay lowered in the long term because defined benefit pension plans are backed by the Province of Ontario, while defined contribution pension plans are not.

3. The use of more drones in policing:

Just look how effectively drones are being utilized in the War between Russia & Ukraine.

Michael
[REDACTED]

From: [REDACTED]

Sent: Monday, February 5, 2024 11:04 AM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Hamilton Police Board Budget

Good Morning

In response to the police budget cuts, as a lifelong resident of Hamilton, I am opposed to the cuts that are being contemplated and in fact would like to see more support for our Police Force.

The decline in this city over the last few years is appalling. The level of violent crime is rising at an alarming rate, our beautiful downtown has been eroded and I no longer feel safe venturing out alone at night.

We need more resources available to our police force : to enforce the laws in place, to clean up our streets and to make life in Hamilton safe for everyone. We have been hard working tax payers in this city our whole adult lives and to even consider cutting funding when we are beginning to feel like Detroit city is unacceptable !! Do the right thing for all of us.

Best Regards,

Sandra Macdonald

From: Seth floyd [REDACTED]
Sent: Monday, February 5, 2024 10:12 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Hamilton Police Services Board Budget

Seth Floyd

[REDACTED]

I am writing today to formally state that the police budget should be rejected. An increase of 20 million is unprecedented. The police budget has nearly doubled in the past 10 to 15 years, and yet what impact has that had on crime? Police had a budget surplus of around 1M only two to three years ago – and now they suddenly need ~30 million more since then, when they were able to meet the budget?

The police do not need brand new cars every single year. They do not need brand new computers or a brand new constructed building. Every. Year. How is it that they expect that have brand new equipment year over year, when our city's ambulances are rarely replaced. Our healthcare system and EMS system is on its last legs with regard to funding, and in the face of this, the already-spoiled police department requires more money.

Every year, the police chief says these massive raises are "maintenance" budgets and FAILS to justify why such an increase is needed. Last year it was the same thing – increase of 6% / 12M to "maintain", and now only a year later they need another 20M. What exactly needs "10-20M per year" to maintain. That will double the budget in a mere 10 years. The police chief claimed "19 officers will need to go for every 1% budget drop", which implies we have 1900 officers; we have 900.

It is absolutely absurd that "automated license plate readers" are deemed mandatory expenditures but things like body cams are aggressively argued against implementing. I am not advocating for body cams, but at least I can see the purpose they serve in terms of keeping individuals safe, whereas automated license plate readers: what part of "to protect & serve" does that contribute to the public? Further capital expenditures as I said before include "buying and upgrading police vehicles", replacing computers, and "more storage". How can you justify all these brand new "toys" when you have new toys year-in, year-out, and yet every year the police response times and serves are abysmal. Police sit in parking lots, take their time responding to calls, and when they respond they often say "can't do anything".

University of Toronto did a study last year indicating that increasing the police budget does not reduce crime rates in Canadian cities, with Hamilton being a glowing example of this being true. So how can the police justify budget increases when they do not serve a purpose in reducing crime? Crime is reduced by community outreach and preventative measures NOT CONDUCTED BY POLICE. And I am sure the counter is "police have to do non-crime calls, missing persons, protests, and their favourite "and other things" (not defined). Well, police often refuse to deal with any of these "non-crime" calls, refuse to follow-up or take them seriously. And many of them should not fall to the shoulder of police, who are not appropriately trained for these situations, nor do these situations need to involve anyone carrying guns, mace, etc.

Police budgets should only be increasing by the amounts needed to meet salary demands and any legal (police act) mandated increases. Even within these, efficiencies should be investigated as I am dumbfounded how the salary needs of the police department pretty much outpace every other industry.

Police budgets are bloated as-is and do not need to be bloated further. We need police budget reform, and the most recent proposed budget by

the police chief is a disgusting insult to Hamiltonians. We have a healthcare crisis, a housing crisis, a borderline economic crisis, and in response the police chief spits in our face year after year.

From: Jocelyne Rousseau [REDACTED]
Sent: Monday, February 5, 2024 2:46 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Budget

The HPS DOES NOT NEED more money to serve the city. What they get is plenty and then some every year. They need to learn to adapt like everyone else. Please don't say bc of this and that, they need to learn to be resourceful, such as nurses in hospitals.

Thank you
Jocelyne

From: John Roy [REDACTED]

Sent: Monday, February 5, 2024 3:54 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Police Budget

Hello

I don't claim to be an expert on policing and have very few interactions with police but there is one part of policing I have been able to observe that is a waste of precious human resources: Radar Traps.

More often than not these are not located near dangerous intersections or high accident areas but

rather in place where it is easier to catch people because of street design or lack of adequate signage.

Three examples.

1: Coming down the Claremont access the speed limit goes from 70 to 50 with only two standard size signs warning of the speed change

I have seen officers operating radar at the foot of the access near King Street which is in fact a dangerous place to stop cars.

King and Victoria is definitely a dangerous corner . Why does the traffic department not invest in better signage such as an electronic

"your-speed" sign where the limit becomes 50 or a reduction in the down bound speed limit. Only after the maximum design changes have been done should the police be sent in if people continue to speed.

2. King Street west going across the bridge toward Macklin Street. This is a radar honey trap. I notice that there have been more and larger speed limit signs put up but the police love to use this stretch for radar traps because there is a nice place to hide on the west side not because Macklin and King is a dangerous intersection.

3 Wilfred at Burlington Street. Here Burlington Street is a wide open 5 lane road with clear visibility. The speed limit eastbound and westbound from Wentworth is 50 km although the design of the street encourages higher speed. There is a good reason to have a 50k limit here as there are many truck turning including fuel trucks but again the stretch is poorly signed with no electronic speed signs or flashing lights warning of trucks turning. This creates another honey trap for

officers having a slow day who like to park at Wilfred and catch the eastbound traffic.

I'll bet there has never been a radar trap on the downtown part of the one-way Main Street thoroughway that has been a source of many accidents.

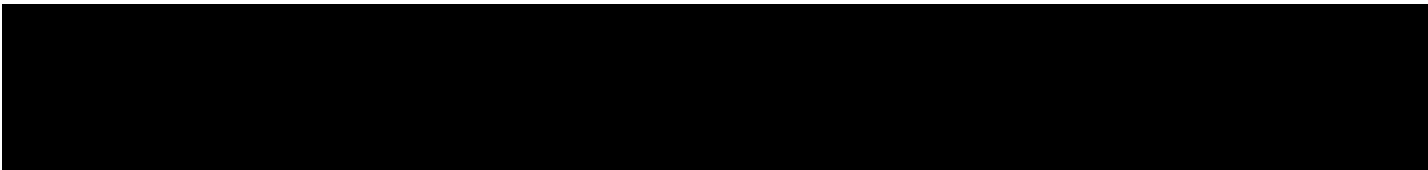
I am sure there are other examples where the radar site is set up more for police convenience than public good.

Police are always asking for more personnel but one wonders what is going on when a large number of officers show up at what appears to be relatively minor incidents. As a member of the public I often wonder if they just crowd in to be part of the action.

Also there appears to be few resources dedicated to so called minor crimes like bicycle theft.

One more personal experience.





There should be a way of avoiding any conflict of interest when a city vehicle is involved in a accident.

This is more of a policy issue than a budget issue.

John Roy



I do not wish to make a submission in person

From: Sharron Harris [REDACTED]
Sent: Monday, February 5, 2024 2:47 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police proposed Budget

It is difficult to make the appropriate choices without seeing the full proposed budget. That being said I know cutting overtime if possible is a start. Doug Ford said he was going to cut car thefts in Ontario and that takes more police and their presence in our neighborhoods. There is a proposed new fire/police station to be built in Waterdown, with a completion of 2026. That is so badly needed with the amount of car thefts in the area and the growing population there. One area I hope will never be cut is the Hamilton Mounted Police Patrol unit. The team of 5 horses and their partners are an advantage for crowd control, search and rescue, to say the least and most of all they are wonderful ambassadors for the City of Hamilton.

I hope the Police budget is not cut as there is so much to do in Hamilton to keep our communities safe. Doug Ford should supply some funding to the police in Hamilton when assisting the rest of Ontario.

Dundas Resident
Sharron Harris

-----Original Message-----

From: Tim Robinson [REDACTED]

Sent: Monday, February 5, 2024 3:59 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Police Budget Delegation

Hello Kirsten

As an auxiliary police officer in a surrounding service, and a resident of Hamilton, I have a few suggestions for reducing the police budget.

1) Disband the mounted police unit. The cost and upkeep for the horses and its extremely limited use is not worth keeping. This is a common theme I see in people's suggestions for reducing the budget.

2) Utilize auxiliary units more. In the service I work for, auxiliary units are used for many things, from large events, traffic points, RIDE programs, commercial vehicle blitzes, searches for missing people, and other community events. Often times, there are 2 or 3 auxiliaries to every sworn officer, which helps bolster numbers but keeps costs down as it is less overtime. I am unsure of how many auxiliary members Hamilton currently has, but our service attempts to have 10% of the number of sworn officers. While the up front training and equipment can be expensive, the ongoing cost is minimal for auxiliaries.

I hope that these and other suggestions that are brought forward can be considered and implemented to reduce the size of the budget increase to a more reasonable level.

Thanks

Tim

From: Bill Baker [REDACTED]

Sent: Monday, February 5, 2024 9:07 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: HPS Budget Increase

Hi I am writing as I am not in support of the recent ask for an increase in the Police Budget.

I just feel that right now is not an appropriate time to ask for an increase of 16.7M - 19.8M whichever the actual number is.

We have a lot going on in our city right now and the Province doesn't seem to be helping out. We need to put this money towards services that are going to support people in our community that are struggling to house themselves as well as seek treatment for their substance use. These are the services that need money right now so that we can put programs together to offer these individuals the support they need.

Can you imagine the services and housing options we can offer with 16M?

I am asking that you set your budget increase aside for now and let's deal with the real issues in our communities. I'm sorry but your wages can be put on hold and hold until next year's budget.

Thank you for the opportunity to voice my opinion.

-----Original Message-----

From: Bonnie McInnes [REDACTED]

Sent: Monday, February 5, 2024 6:07 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Hamilton Police budget

I am writing to express my thoughts regarding the proposed Hamilton Police Services budget for 2024.

I believe the budget should be held at a zero percent increase. I recognize that this represents a cut in funding. However, the police budget already represents the largest component of Hamiltonian's tax bill. Furthermore, police services have until now enjoyed year over year increases, despite the diminishing capacity of Hamilton's citizens to absorb these costs. Meanwhile, many, many other service providers have had to absorb actual cuts in funding. It's time that Hamilton Police services bore their fair share of fiscal restraint. It's been obvious for some time now that police are often not the right service provider to respond citizen's needs. I personally would both be safer, and feel safer, if the funds currently directed to police services were re-directed to needs such as housing and mental health services.

Thank you for the opportunity to share my thoughts.

Bonnie McInnes

Hamilton, ON

From: gary.brand gary.brand [REDACTED]
Sent: Monday, February 5, 2024 12:40 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Budget

Hi, I would like to suggest the following.

1 Freeze the police Budget to what it was last year.

2 Stop paying police officers full wages, benefits and pension instalments when they are suspended. (There doesnt seem to be a week goes by that yet another offices is put on suspension.) We all remember the Dundas cop that was on suspension for 7 years.

3 Stop paying police overtime if they are called to trial on their days off. Change their schedule.

Regards Gary Brand.

From: Peter Kitchen [REDACTED]
Sent: Monday, February 5, 2024 6:40 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Support Police budget

Hello Kirsten:

Thanks for the opportunity to provide feedback on the 2024 Hamilton Police budget.

My family and I support the police and it's budget 100%.

In fact, we would be happy to pay more through our property taxes if directed to policing and public safety.

I feel our views are in line with the vast majority of people in Hamilton (call us the silent majority) who feel this way and in no way support any move to reduce funding.

The police have a difficult job compounded by the fact that Hamilton is a very large city geographically and response times can be challenging.


Please pass my message along to the Police Services Board, Vice Chair Fred Bennink, Councillors Pauls and Kroetsch and my Councillor Alex Wilson.

Peter Kitchen
[REDACTED]

From: [Fort Roberto](#)
To: [Stevenson, Kirsten](#)
Subject: Police budget.
Date: Thursday, February 1, 2024 7:34:29 PM

Way overpaid for the services offered. My wife was involved in an auto accident when another driver ran a red light. Two officers showed up in their police cars. They did nothing. Didn't investigate, didn't write up a police report, didn't ask if anyone was injured. Useless so and so. The other driver was not even charged. They do not deserve a raise, period. \$20 million increase in their budget ? No way.

Fort Roberto


Sent from my iPad

-----Original Message-----

From: Sean Hall [REDACTED]

Sent: Monday, February 5, 2024 5:05 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: 2024 Budget

Hello,

This is in responds for feed back on the polices purposed budget. I am in support of increasing the overall police budget for 2024 no more then 3%. The people of the city of Hamilton have had to make some hard cuts in their personal budget and I support the city doing the same. That includes the police.

Thanks,

Sean Hall
[REDACTED]

From: peter morgan [REDACTED]
Sent: Saturday, February 3, 2024 10:45 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Cc: Kroetsch, Cameron <Cameron.Kroetsch@hamilton.ca>; Wilson, Maureen <Maureen.Wilson@hamilton.ca>; McMeekin, Ted <Ted.McMeekin@hamilton.ca>; Jackson, Tom <Tom.Jackson@hamilton.ca>; Clark, Brad <Brad.Clark@hamilton.ca>; Wilson, Alex <Alex.Wilson@hamilton.ca>; Office of Ward 3 City Councillor Nrinder Nann <ward3@hamilton.ca>
Subject: Re: Police “ Maintenance “ Budget 2024

Continued:

Here is a thought- put that millions \$\$\$\$\$\$\$\$\$\$\$\$\$ into Housing/
Providing Services For A Hand UP- to OUR fellow HOMELESS Hamiltonians- they
are someone’s family member- hopefully not one of yours- think about that
clearly!!!! Would you act faster then??????????

On Saturday, February 3, 2024, 10:32 AM, peter morgan
[REDACTED] wrote:

Councillors/ Andrea:

Regardless of what your being told by the YES board members
and the Chief..... NO MEANS NO!!!! FULL STOP! NO MORE PUBLIC
\$\$\$\$\$ 4 POLICE!!!!!!!!!!!!!!!!!!!!!!!!!!!!

The sky is not falling-as they would like you/ US - Hamiltonians
to believe —no extra amount of millions of \$\$\$\$\$\$\$\$\$ of OUR
hard earned money is going to change anything in Hamilton. All
they want are more toys, wage increases/ over time- overtime and
more overtime and to pay for expensive lawyers when they [REDACTED]
up on the job- and still get FULL pay when they’re suspended for

YEARS. That's has to be removed/ eliminated permanently- nobody else gets that kind of protection at their profession/ job right!!!

So in-conclusion- drugs are rampant in every major city- ODs are the norm now- it's a cycle - crime maybe slightly more sophisticated- phishing cons or other- however- the BASICS of Policing is still- cop in car- patrolling- nothing more, so once again to reiterate- ABSOLUTELY NO MORE OF OUR \$\$\$\$\$\$\$\$ for the Hamilton Police- they are getting more greedy then the Fire Department and they're PR campaign is always- doom/ gloom- catastrophe scenario to get their money- both are getting old quick!!!!!!!!!!

From: [REDACTED]

Sent: Sunday, February 4, 2024 5:32 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Comments regarding the usage of the police budget towards Bodycams

While I do not have financial experience to properly judge if the budget amount is overboard or should be allocated elsewhere by X amount, I still have something to advocate for. Since 2014 there have been multiple attempts to include BWCs into the force, yet despite the research into planning a pilot project for them such as back in 2020, it still hasn't been started. There have been multiple crimes committed by police during all this time without them in use, and possibly more that are swept under the rug. I understand the pandemic got in the way at the time, but now the risk of covid is more manageable. While I agree funds towards other programs is an important idea and should be considered, unless the final proposed budget does end up not freeing room for a pilot program and full deployment of them, I have to disagree that adapting the cameras would not be worth it. Whether they deter crimes or not, so long as there is the rule that turning off the camera during service should provide a hefty or at least measured punishment considering they could try to cover up a potential crime, the ability for increased accountability for police and members of the public is necessary and should stop being delayed.

Here's to hoping this makes a difference, no matter how small, good day to you all,

-S

From: DONNA Portree [REDACTED]
Sent: Friday, February 2, 2024 8:22 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Cc: Kroetsch, Cameron [REDACTED]
Subject: police budget

Re: the police budget- pass the budget as it is- it is an essential service – the men, women & dogs- even the horses would die for you The merchants in the International Village wanted beat cops back and they got it It is not just the person in the cruisers or on the beat- the public doesn't see the undercover cops, the ones who work on the increasing cyber crimes using their skills on the internet to trace scammers etc; especially the child porn sites & human trafficking – from vulnerable workers to sex trade workers'

I live at [REDACTED] it is a 4 building complex and last year we had a man with ongoing mental health issues who was self medicating He completely lost the plot – from his [REDACTED] balcony he'd broken all the windows in his apartment, was throwing objects down on John St., tore out the plumbing in his bathroom causing a flood etc- the police were there- blocked off all 4 buildings- & blocked people from entering or leaving the building [REDACTED] until the situation was under control He did get out at one point – went down to the [REDACTED] to try to enter the apartment of a woman who worked in the office – she was alone in the apartment with 2 young children- he had a knife & had he gotten in, he would have killed them all The police offered victims services to her & to the tenants who were traumatized by this event.

They also keep faith when at this point until someone comes forward to say something, it is a very cold case- in 1982, a young nurse who worked at the [REDACTED] was murdered She was 27 – her name [REDACTED] She was found in her burning home, an apparent suicide by hanging; the doors were locked – no forced entry It was the worst funeral I ever went to- at the back of the Church stood the police ...watching- her Mum 's anguished cry of grief as she followed the casket haunts me still EVERY year at the beginning of March her memorial was in the Spec – “on this day...murdered” Her parents & grandparents are all gone now (I knew them)- not having justice Every year when “the old nurses” of [REDACTED] gather for our Christmas luncheon we

remember [REDACTED]. She should have been married, maybe had children/grandchildren & been retired like us. The head nurse, clinician & 1 of the staff of that unit have now gone but for those of us who knew/worked with this wee lassie remember her as do the detectives of the homicide unit- they have kept faith with the family- they speak for the victims I stand with the police as does my daughter [REDACTED]. SO keep the budget as it- pass the budget as it. My ward 2 councilman has a bee in his bonnet about the police- that is his opinion not ours – he's a wee lad that needs to remember he works for us not his own agenda, aye yours Donna G. Portree

Hamilton Police Service Board

Please see the attached comparison of Police Budgets for 2024 for the top 4 cities in Ontario. If it is the city of Hamilton's desire to have the lowest per Capita Police Force Spending in all of Ontario then that may well already have been achieved with the proposed Budget of \$213 million, and with any further reductions one can only assume this would result in the reduction of Services to the Public including response time that appears to be unacceptable to many citizens. In Toronto I understand that they are trying to achieve a 22-minute response time in 2024.

I am well aware that between Social Unrest Protests ie: War in Gaza, Auto Thefts, Armed Car Jackings, Armed Home Invasions, Homeless People, Drug Addiction, Stabbings, along with a host of other Violent Crimes that were unheard of just a few years ago, that Crime appears to be increasing in all of Ontario and Hamilton.

For these reasons I feel a decrease in our Police Budget would be showing very poor judgment in an effort to reduce the City Budget and save the Taxpayers Money. Surely there are other expenses that could be cut. It should be paramount to provide the citizens of Hamilton with a sense of protection that comes from having a well motivated and well-equipped Police Force.

One prime example of how brazen the Criminals have become is this past Saturday night in Dundas. Armed Criminals entered a Citizen's Home where they proceeded to tie up the home owners, ransack the home and made off with two of their vehicles.

In closing, from what I see the Hamilton Police have done an excellent job in keeping expenses low. Let's ensure that the Police Services Board and Hamilton City Council do not DE-FUND our Police Force to the point of ineffectiveness.

Respectfully Brad Russell



Top 4 Largest Cities in Ontaio Based on Population from the 2021 Census

| Ranking Based on Population | City Name | Population 2021 (in 000's) | Police Budget 2024 (in Millions \$) | Per Capitia Spending (In Dollars) |
|-----------------------------------|-----------------|----------------------------------|---|---|
| 1 | Toronto | 5,647 | | |
| 2 | Ottawa | 1,069 | 415 | \$388 |
| 3 | Hamilton | 730 | 213 | \$291 |
| 4 | Kitchener | 532 | 228 | \$436 |

From: Debora Miscione [REDACTED]
Sent: Tuesday, February 6, 2024 10:03 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Budget

I think we could save money by eliminating the horses and hold any new hires for one year.

I'm sure there are other areas to save money, but those 2 come to mind.

Thanks

Debora Miscione

From: Dianne Millar [REDACTED]

Sent: Tuesday, February 6, 2024 1:05 PM

To: Ward 2 <ward2@hamilton.ca>; Stevenson, Kirsten
<Kirsten.Stevenson@hamilton.ca>; Ward 13 <ward13@hamilton.ca>

Subject: Re: Police Service Budget Comments

I would like to offer my comments on the 2024 police services budget presented to City Council on Dec 14:

There are 9 civilian and 13 special constable positions being added in 2024 based on the Strategic Plan. While it looks like the effect of these positions isn't large in the overall budget, the cost of them is minimized by assuming Sept 2024 start dates. This then "entrenches" the full cost of these positions in the 2025 budget. Sneaky, right?

It appears the Police Board did something similar in 2023. We are on the hook in this 2024 budget, for decisions made about staffing in the 2023 budget:


Appendix A (2024 Operating Budget Analysis) shows an increase of \$2,538,289 for the "2023 Program Changes Annualized" cost of THIRTY-ONE Sworn and Civilian positions and another \$898,802 increase this coming year for another THIRTEEN positions decided on last year and called "2023 Approved Backfills".

So it appears that there were forty-four positions added in 2023 that are now affecting this years budget to the tune of an additional \$3.5 million. And the PSB is recommending staffing increases. This is crazy - it feels like the HPS Board is holding a gun to taxpayers' heads by filling positions late in the year so that they automatically become accepted into the next year's budget. I think these forty-four positions should be reviewed and possibly some eliminated.

At the very least, I think there should be a hiring freeze at HPS for 2024. Our social services need the money more.

Additionally, there is another \$3.5M being allocated to "Roof Replacement" and "Parking lot replacement" in the 2024 Capital Budget Analysis. Those amounts also sound excessive and in my opinion, could be put to better use on homeless facilities like year-round washrooms and tiny homes.

Dianne Millar
[REDACTED]



P.S. Thank you, Hasnain K for forwarding me the links below. The Analysis documents contained within them were far more useful than the full proposed budget that has been published elsewhere. I plan to send the above email as a letter to the editor at the Spectator as well.

On Friday, February 2, 2024 at 11:47:47 a.m. EST, Ward 2
<ward2@hamilton.ca> wrote:

Hi Dianne,

Here is the link to the agenda of the Police Service Board. The budget is item 9.3:

<https://pub-hpsb.escribemeetings.com/Meeting.aspx?Id=76610981-5928-4e72-aa43-2f0928770e6f&Agenda=Agenda&lang=English&Item=17&Tab=attachments>

I am also the council meeting where the Chief presenting the police budget. That is item 6.3:

<https://pub-hamilton.escribemeetings.com/Meeting.aspx?Id=d5986edd-a9dd-4382-915b-b52a60677da5&Agenda=Merged&lang=English&Item=15&Tab=attachments>

Thank you,

Hasnain Khan (He/Him)



hamiltoninternationalvillage.ca

February 6th, 2024

To: Hamilton Police Services Board
C/O: kirsten.stevenson@hamilton.ca
Re: 2024 Proposed Budget
From: International Village BIA

Dear Members of the Hamilton Police Services Board,

As Executive Director and on behalf of the International Village BIA board of management, located in Division 1/Ward 2 we want to express our feedback regarding the proposed Hamilton Police Services 2024 budget.

It is imperative that more resources be allocated to community policing efforts in Downtown Hamilton and specifically within the boundaries of International Village BIA that include Main St E., King St. E., and King William St. from West Ave. to Mary St. Over the last year especially, the BIA has been challenged with trying to manage the increasing day to day issues that our members are facing.

We have seen a vast incline in instances in our area and our members are struggling to cope with the safety and vandalism problems we are dealing with. The BIA's resources are being stretched to the max. We are continuously hearing from our membership that more beat officers/core patrol are needed.

Several of the businesses have stopped reporting smaller instances into the police as they are not convinced that they will receive the support they need and are not getting the appropriate responses as needed. This is leading to a misguided account of stats for our area and we quite concerned to see this trend happening.

We are very appreciative of the Core Patrol that was introduced in 2023 but we are desperate to see more policing foot patrol in our area on a daily basis to help combat these growing trends. Please consider this when finalizing the 2024 budget.

Sincerely,

195 Main St, East, Suite 100 Hamilton, ON L8N 1H2

info@hamiltoninternationalvillage.ca • (905) 522-1778

f @internationalvillage.bia t @HamIntVillage i @internationalvillagebia



hamiltoninternationalvillage.ca

Susie Braithwaite
Executive Director, International Village BIA

195 Main St, East, Suite 100 Hamilton, ON L8N 1H2

info@hamiltoninternationalvillage.ca • (905) 522-1778

[f](#) @internationalvillage.bia [t](#) @HamIntVillage [i](#) @internationalvillagebia



Date: Feb.6, 2024

To: Hamilton Police Services Board
C/O: kirsten.stevenson@hamilton.ca
Re: 2024 Proposed Budget
From: Maja [REDACTED]

Dear Members of the Hamilton Police Services Board,

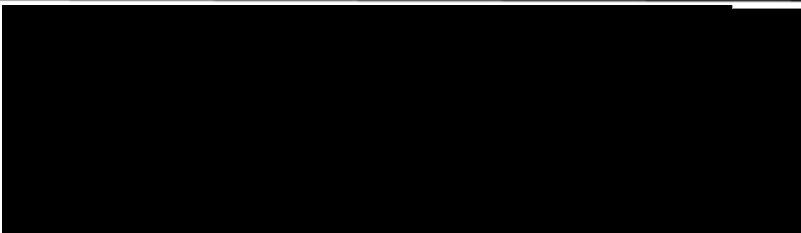
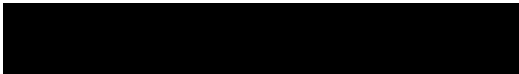
As a long time small business owner located in the downtown area and current board member of the Internal Village BIA, I would like to express my thoughts regarding the proposed Hamilton Police Services 2024 budget.

The current state of our area is both disturbing and disheartening. As a board member, I regularly hear about the issues my neighbours are facing that cause them great fear, frustration and expense. As a business, I worry about the future of the area if something is not done soon to improve the level of safety and cleanliness. My customers often have unpleasant experiences on the way to my store; whether they see something unsavoury/disturbing (any number of things that have become regular sights at this point) or they get approached by individuals who frighten them, they are regularly expressing feelings of uneasiness and discomfort by having to visit the area to come to my location. As an individual, I completely understand these feelings because I feel the same way and have the same fears and concerns.

One does not need statistics to see that there has been a significant change for the worse in our area. As a BIA board member, a local business owner, and a regular citizen, I implore you to increase police presence in this area in order to address these issues. We are desperate for more beat officers and more frequent police patrols (especially on foot). Please be sure to take this into consideration when allocating funds.

Regards,

Maja [REDACTED]



From: McBride, Nathan

Sent: Wednesday, February 7, 2024 6:42 AM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Police Budget

Nathan McBride

Hello,

I am writing this in concern about the police budget. At a time when we have crazy cost of living from the capitalist grocer and homelessness running rampant, why would this be a good time to increase the budget of the folks who just forcibly remove these unhoused people without any other place for them to go. We need to take care of our citizens, ALL citizens instead of police them. Crime is high because the cost of living is high and with the taxes increasing you will only see crime rise regardless of how much extra we give the police.

I vote NO on a police budget increase for 2024. Fix the houseless crisis and then we can discuss raising the police budget.

Thank you so much for your time

From: Peter Born [REDACTED]
Sent: Wednesday, February 7, 2024 8:22 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police budget

Hello Kirsten,

Let me start by stating that I have had the fortune to always be employed in the private sector & in my last 10 years of employment was responsible for a budget much larger than that of our entire city. I bring this up only to say I think I know a little about budgets & the entire process.

Obviously in our world we have to make the \$ before anything happens. In a down year the wallet is shut right down to the point where cell phones were canceled. Try doing business today without one!

Our chief is between a rock & u know what but that should not mean an automatic raise year after year. As a senior today I wish I had that option my taxes go up but my income does not, as is the case for most seniors.

For the budget to go back & shave potentially a few points is prudent business. The public purse only goes so far but very few in that world seem to care.

Peter Born
[REDACTED]

From: peter morgan [REDACTED]
Sent: Wednesday, February 7, 2024 8:38 AM
To: Jackson, Tom <Tom.Jackson@hamilton.ca>; McMeekin, Ted
<Ted.McMeekin@hamilton.ca>; Wilson, Maureen
<Maureen.Wilson@hamilton.ca>; Wilson, Alex <Alex.Wilson@hamilton.ca>;
Office of Ward 3 City Councillor Nrinder Nann <ward3@hamilton.ca>; Kroetsch,
Cameron <Cameron.Kroetsch@hamilton.ca>; Clark, Brad
<Brad.Clark@hamilton.ca>; Pigott, Mary Louise
<MaryLouise.Pigott@hamilton.ca>; Cassar, Craig <Craig.Cassar@hamilton.ca>;
Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Budget 2024- NO NO NO

Councillors/ Andrea:

NO STILL IS “ NO”, Hamiltonians WILL NOT SUPPORT a RIDICULOUS
\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$ Increase for the Hamilton Police!!!!!!!

<https://www.cbc.ca/news/canada/hamilton/police-budget-2024-1.7106447>

From: Ryan Janssen [REDACTED]
Sent: Wednesday, February 7, 2024 9:40 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Feedback Regarding 2024 HPS Budget

To Kirsten Stevenson at Hamilton Police Services,

I want to thank the people at the Hamilton Police Service for their hard work. I am fortunate enough to have had the opportunity to witness frontline policing for several years through employment alongside police in another municipality. My memories of working alongside those uniformed officers are fond ones, and predominantly of good people trying to do good work in the hardest of situations.

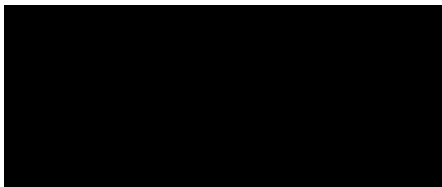
These officers, who are friends and family, peer into the world of mental health and addictions on a daily basis. As for myself: I have had the opportunity of working in a wide variety of mental health and addictions settings in Ontario while calling Hamilton home for most of my life. I know the City of Hamilton declared a state of emergency related to mental health, opioid use, and homelessness last year; and I know that so many of these emergencies result in calls that police officers must attend. While healthcare is a provincial mandate and those emergency declarations pertained to requesting additional support from the provincial government, there are nonetheless important municipal social services that bear on mental health and addictions.

Mental health work and policing do not stand in opposition to each other - indeed, they can be synergistic, as I know through firsthand experience - but our funding context is not one where the mental health sector and the police sector are on equal footing; and, indeed, will be increasingly so should the police budget continue to be steadily increased while municipal funding for social services barely keep pace with inflation. Local mental health and addictions services are straining to keep up with the demand for services, and, for a variety of reasons, the quality and efficacy of their services suffers because of their underfunding. Hamilton Public Health's 2022 Annual Performance and Financial Report speaks to there being significant service backlogs in

the community and the resultant priority to ramp up programs and services to address these backlogs. Variants of the words “catching up” were used six times in the 13-page report. Further, the 2022 report notes “a high, stable trend in staff unplanned absences compared to pre-COVID-19 absenteeism levels.” I am sure HPS has not been immune to these difficult realities; however, investment in early detection and prevention of issues that bear simultaneously on both health and policing - in particular, mental illness and substance abuse - is a more sustainable strategy than one that prioritizes reaction.

We cannot replace these social and health services with policing. Given there is only a limited amount of money available in Hamilton’s 2024 budget, I want to strongly advocate for increased investment in proactive and preventative treatment of the root cause instead of reactive policing of emergent crises. I feel strongly these investments need to be made in those municipal social and health services, rather than the policing service. The budget increase requested by HPS represents funds that would be taken away from agencies that are better positioned to address the present reality (in conjunction with, but not replaced by, a robust police service). HPS should be funded to do policing, not social work, health promotion, system navigation, or counselling. Responsible investment ‘upstream’ in mental health treatment and support, research, the implementation of best practices, and public health - especially as this all pertains to the social determinants of health - will in the long term preempt ‘downstream’ police calls for service; however, we need to see these social and health services adequately funded to be able to effectively do their work.

With kindness and thankfulness,
Ryan Janssen



From: Steacy Easton [REDACTED]
Sent: Tuesday, February 6, 2024 12:52 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Concerning the Police Service Board

Kirsten Stevenson:

My name is Steacy Easton, I am a writer and artist, who has lived in Hamilton for almost nine years. I am deeply committed to making Hamilton my home, and profoundly connected to the people and the landscape of this city. Living here has made my work richer, my life more generative, and I feel safe with the networks of fellow creators, and neighbors. In the last two years, this has become less and less the case.

I have seen more of my neighbours sleeping rough, some small examples of people in what appears to be mental health crises, and more importantly some other neighbours, who own homes, are convinced they can gate keep who has property and who does not. I am more scared about people who own homes then people who are sleeping rough. We also have solutions, with strong, evidence based histories, of what can help people with substance use issues, or without homes, or mental health crises—namely paying for safe use sites (There has been some discussion about the use sites in the Downtown East Side in Vancouver, but the rebuttals have been done with limited sample sizes for audiences with profound conflict of interests), for bathrooms and showers, for meals, and for apartments; even a robust street nurse program, like what Cathy Crowe has done in Toronto for decades.

What we have instead is police officers—police officers tearing down encampment sites, chasing down drug users, guarding public bathrooms, and insisting on escorting social workers to crisis care centers. They ask for more money to do jobs that do not help those who need it, but to protect the lives of property owners. This is what the police have been designed since the 19th century, and in Hamilton they do it well—regardless of how well a job they have done (and because

they are funded carte blanche, without proper oversight), they receive substantial pay raises.

On a personal note, I talk to my friends who are racialized, and my friends who are disabled, as someone who is disabled themselves, the conversation continually loops around—why are we paying taxes for a group of people who is more likely to harm us, or even kill us, than to make us safe? I have pointed this out to my counselor, the mayor, spoke about it as a delegate last year, and it only gets worse. In fact I was so tempted to just cut and paste last year's delegation speech, considering it hits the same points.

Mostly I am writing this to make sure that people are actively opposed to these funding increases, and also to ask why the cops think they need the money they do.

Thanks
Se



February 6, 2024

To: Hamilton Police Board
Re: Proposed 2024 Budget

To Whom it May Concern:

We own a small [REDACTED] business in downtown Hamilton, at [REDACTED]. We've been here for 33 years, and there's been a [REDACTED] [REDACTED] down here since 1961. While we've seen our fair share of ups and downs on King Street, this is by far the worst it's been for our business.

In the past year, we have seen (and definitely not limited to):

- Many people screaming in the streets, and in so many of these cases, we walk customers back to their cars
- Homeless individuals getting high behind our building, and sometimes us calling 911 after they've passed out
- Newly released inmates (self-professed) high on drugs coming into our store and harassing our customers and staff
- All manners of high individuals coming into our business ranting about nothing and everything
- Tent cities (among the many issues above) causing our customers to re-think even coming downtown (which we hear daily)

While I realize a lot of these issues are of a more social nature, and not so much a policing issue, I still believe that having more police in the streets would make them less frequent and make for a safer environment for our customers.

While there was supposed to have been more of a police presence in 2023, we never actually saw more police downtown, nor did I meet any personally in my shop.

These issues are actively hurting our profits; they are slowly killing our business. We're doing everything in our power to re-vamp business and try for other avenues of profit, but it's taking its toll. Soon there will be no business left in the downtown core. We need help. We need support. And we need it sooner than later.

Please consider our urgent request.

Sincerely,

Kristi [REDACTED]

[REDACTED]

From: Addison Brash [REDACTED]
Sent: Wednesday, February 7, 2024 6:02 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: REJECT Increases to HPS Budget

My name is Addison Brash
[REDACTED]

I'd like to see the police board reject all increases to the HPS budget.

Another Hamilton is possible!!!!

From: Birdie Gerhl [REDACTED]
Sent: Thursday, February 8, 2024 8:00 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Re-examine Increase to HPS 2024 Budget!

Dear Kirsten,

I'm writing to you because I want to urge the Hamilton Police Board to re-examine the proposed \$16 million increase to the HPS budget for 2024. I believe that the Board should reject *all* increases to the HPS budget so that Hamilton can invest in better social supports. By investing in things like housing and healthcare instead, we can better address the root causes of the problems in our communities, and prevent future violence and harm. I strongly believe that reducing the already bloated HPS budget is a vital part of building a different Hamilton together.

Thank you,

Birdie Gerhl
[REDACTED]

From: Catherine Bush [REDACTED]
Sent: Wednesday, February 7, 2024 6:09 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: HPS budget

Hello Kirsten,

My name is Catherine Bush I'm writing as a concerned resident of Hamilton regarding proposed police budget increases. We have recent evidence in the Canadian context (paper "Police Funding and Crime Rates in 20 of Canada's Largest Municipalities: A Longitudinal Study) that there is "no consistent correlation between police funding and crime rates across the municipalities." What we do know is that increased social service funding actually does work to decrease crime rates. (See: Does Welfare Prevent Crime? the Criminal Justice Outcomes of Youth Removed from Ssi) As such, I am opposed to further police budget increases.

Thank you for your time and consideration,

Catherine Bush
[REDACTED]

From: Connor Bennett [REDACTED]
Sent: Thursday, February 8, 2024 11:06 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: HPS budget concern

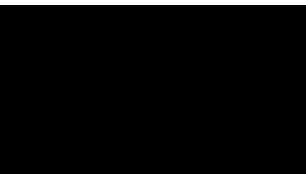
Hello,

I am a Ward 2 resident in Hamilton and I would like to express my concern with the proposed \$16 million increase to the Hamilton Police Services budget.

I strongly believe that there should be no increase to the police budget in this city. This money would be much more useful being put towards supporting unhoused people, social services, low income housing, and mental health services. There is a housing crisis in this city and there are many people that could use more support.

Please reconsider this proposed budget increase.

Thank you for your time,
Connor Bennett



Wednesday February 7, 2023

To: Kirsten Stevenson – Kirsten.stevenson@hamilton.ca

From: David Broom, [REDACTED]

Email: [REDACTED]

Telephone: [REDACTED]

Retired Detective [REDACTED]

Hamilton Police Service – Budget

Expectations were high that new Hamilton Police Service Board members could break down silos, build relationships, create, and monitor a value for money-based police budget. This has not occurred, in fact anecdotal evidence suggests the current Hamilton Police Service Board “rubber stamps” budget proposals with a minimum of due diligence. This is not “governance” and offends the duty of the Police Service Board members as prescribed in the Police Services Act of Ontario.

Over the years I have served on a board of a charitable organization as past chair and currently as vice chair. Based on my experience, the main components of a board of directors must monitor and address governance, financial awareness, and fiduciary responsibility. Yet, after a quick review of past agendas of the Hamilton Police Services Board meetings, I do not see any mention of any financial statements. Every board member must know exactly where the agency stands at any given moment to properly address a budget issue that may arise and monitor financial compliance. Budget deliberations were lacking at best with only 24 hours to review multimillion-dollar budget request. This is negligence on the boards part.

The turbulent demand and cost of delivering police services in Hamilton requires a long overdue value for money policing assessment. A reasoned assessment that challenges long standing inputs, assumptions, policies, procedures, cost projections, and funding allocations. An assessment viewed through the lens of your customer, the taxpayer.

The Hamilton Police Service must allocate funding on a need vs nice to have basis. A “mounted unit” is a “nice to have,” not a need to have product. No rational argument can be made to justify such \$864,048. Is there an audited business case to support a new armoured vehicle at \$530,000 by 2031, \$1M for a new marine vehicle by 2033, \$350,000 to replace an existing marine vehicle, or \$190,000 to replace the existing prisoner van.

The Hamilton Police Service model must be sufficiently agile to deliver evolving workforce strategies, digital transformation, and police compensation structures. Where both visionary strategic planning is legally, socially, and emotionally competent and delivers high quality value for money performance and accountability, where police behaviours value personal mastery and Public Service. Where customer service exudes professionalism and is publicly accountable for ethical, trustworthy decision making.

Where human resources decision-making uniformly balances equity, diversity, and inclusiveness with applicant competence and organizational hardships.

In 2010, on the verge of national bankruptcy, Theresa May, then UK Home Secretary, directed Local Police Authorities to submit “Value for Money Police Budgets” while sustaining front line service delivery. Police culture falsely assumed Armageddon. May’s opportunity unmasked police ingenuity, creativity, and innovation. Adequate policing is now delivered more efficiently, and as effectively. Adapt or fail. Adapt they did.

Similar adaptations are required in Hamilton. In today’s high-performance, high-risk, highly judgmental policing environment, so much collective identity and energy is wrapped up in wanting to be right. STOP. You are losing sight of how our community works. Work towards better outcomes for everyone.

Step outside your comfort zone. Discard the Group Think paralysis. Learn from a broader range of well-informed experiences outside of police culture. World class brain power resides on our doorstep. McMaster Innovation Park, University, Health Sciences, startups galore, industrial and business influencers abound.

Seek to understand. Start by inviting the City Auditor to conduct a value for money audit of the Hamilton Police Service. Use the results as a baseline to begin the Value for Money conversation. Involve all stakeholders. Value Proposition is not a new concept. It is an antidote to those who wish to irrationally dictate the police funding conversation.

The City Council can temporarily approve the police budget until the audit is completed while maintaining the status quo. Should the audit provide innovative budget constraints adopted by the Hamilton Police Services Board, the excess money can be returned to the city reserves.

Hamiltonians care. We support fairness, legal and social justice for all. We support law and order. Trust in the Hamilton Police Services Board, Chief Bergen and our police officers has waned as it has in other cities. Taxpayers expect value for our policing tax dollars. Taxpayers no longer accept deferred decisions, rationalizations, closed door decision making, or analysis paralysis.

Do not interpret asking for citizen input as a marketing tool to quiet discontent. Action is required based on transparent due diligence, justification, and accountability.

You have one opportunity. Please do not waste it.

Yours

David Broom

-----Original Message-----

From: MACNAUGHTON [REDACTED]

Sent: Wednesday, February 7, 2024 2:01 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Budget

Cancel the Mounted and put that money towards the new budget.

Sent from my iPhone

From: Jo Savoie [REDACTED]
Sent: Wednesday, February 7, 2024 3:48 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Support for the 2024 Police Budget

good afternoon Kirsten

Can you please forward this letter of support for the 2024 police budget to the board. Thank you.

Madame Chair Mandy et al.

First and foremost, thank you to you and the board for your administrative governance over the service. I have been following closely the circus of having a clown sitting on the board who only motions or second items if it is against the service and the extra work required to meet his unrealistic demands. I wonder why the Mayor would allow this appointment in the first place, knowing his defunding leftist views on policing only serve as a disruption to an otherwise functioning board. I appreciate the months that went into the budget preparation and the scrutiny it underwent before the presentation. I am confident that any savings that could have been found were identified before the final submission.

Although there have been some updates from the initial figures presented to the Council, I understand that the newest figures of \$16 million or 8.41% represent an actual increase of approximately \$42 or .9% of the City of Hamilton's proposed tax levy increase of \$381. As a City of Hamilton taxpayer, I fully support the police increase. The \$242 or 5.1% increase for the Provincial Impact and Legislated Services is what should be reviewed along with the \$382 million for Social Services, \$276 million for Transportation, \$239 million for Transit, or the \$216 million to cover the Administration for the City, but I digress.

Historically, or at least for the past six years, the police tax levy has been 18%, with the highest in 2018 at 18.8%. I have lived through the years when Chief Robertson and Chief Mullan's budgets were approved without even a blink, to clashes with Chief DeCaire, Councillor Whitehead and Chair Ferguson and their refusal to accept even a 2-3% increase, sending the budget back only to be eventually approved. At the end of the

day, the Chief is in charge of operations and what is required to provide the services expected from taxpayers. Vice Bennink stated, "People want a secure community and public safety," and I agree.

I have reviewed the budget and appreciate the time and effort spent managing each area and the laser-focused scrutiny any increase request went through. If a cost savings must be found to appease Mr. Kroetsch, he should bring forth where he thinks it should come from. I see no heavy lifting on his behalf, just smug, condescending remarks. As someone who sits on the subcommittee, he, more than anyone, should have the best understanding of this budget. He went through the process last year and had one full year to identify where there was room for improvement. Why bring up this motion other than to score points with the fringe minority?

Although I support the police budget as is, I would be remiss if I did not offer a suggestion. After reviewing the 2024 budget proposal, I suggest revisiting the EDI unit's over a quarter million dollar increase. It is the only unit that does not impact the delivery of service. It is a "nice to have," but with such a lean operating budget, it appears nice to have is frowned upon.

Dr. Jo-Ann Savoie, DBA
Ward 9

-----Original Message-----

From: kaelyn koepke [REDACTED]

Sent: Thursday, February 8, 2024 7:36 AM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Re-examine police budget proposed increase

Dear Ms Stevenson,

I am a ward 3 resident and I am not in favour of my tax dollars going to the proposed police budget increase. Evidence demonstrates that an increase in police budget has not resulted in a decrease of crime. I also do not appreciate that my tax dollars fund 6 figure salaries of police officers on suspension and their legal fees.

I would like to see that money go to fund more support staff in my children's schools so perhaps they come home less physically and mentally distressed when their elementary school goes into a hold when the neighbouring high school is in a lockdown for a potential shooting. Or maybe additional social workers and EAs in school would help reduce the likelihood a 15 year old would be arrested for possession and dealing fentanyl. This is where my children attend school.

A police budget increase does not make me feel safe. It makes me feel livid because it is at the expense of everyone else.

Sincerely,

Kaelyn Koepke
[REDACTED]

From: Katherine Boothe [REDACTED]
Sent: Thursday, February 8, 2024 11:28 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Cc: Wilson, Maureen <Maureen.Wilson@hamilton.ca>
Subject: Request that the Hamilton Police Board re-examine the proposed HPS budget

Hello,

My name is Katie Boothe, and I am a voter in Ward 1 – I have cc'd Maureen Wilson, my city councillor on this message.

I am writing to register my request that the Hamilton Police Board re-examine the proposed \$16 million increase to the Hamilton Police Service budget for 2024.

I support the Board **rejecting all increases to the HPS budget**, and would like to see funds reallocated to more effective and less violent forms of community safety. One possible example is an evidence-based Behavioural Response Team for addressing mental health crises, substance use, and houselessness described in this [peer-reviewed article](#).

Thank you,
Katie Boothe
[REDACTED]

From: Elia Hamelin [REDACTED]
Sent: Thursday, February 8, 2024 8:18 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Budget Input

Hello,

I am emailing as a concerned resident of ward 3. I have looked on with dismay as the HPS budget gets increased each year, and accounts for one of the largest tax budget expenditures in our city. The residents of Hamilton deserve more from our tax dollars, and I would much rather see investments in social wellness than in criminalizing my neighbours. Many people in Hamilton are struggling to survive as police continue to punish behaviours that flow from being poor, unhoused, and/or disabled.

I am emailing to express my support for the re-examination by HPS of their proposed 2024 budget, but ideally I hope the Police Board rejects ALL increases to the budget so that city funds can be used more responsibly.

Thanks,
Lia Hamelin
[REDACTED]

From: Maggie Ward [REDACTED]
Sent: Wednesday, February 7, 2024 7:32 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: No HPS Budget Increase

Dear Ms. Stevenson,

My name is Maggie Ward and I live at [REDACTED] I am writing to ask the Hamilton Police Board to reexamine the proposed \$16 million budget increase — or any increase, for that matter. Greater police funding is not what Hamilton needs. These funds should be reallocated to housing and other harm reduction resources.

I love this city and I believe another Hamilton is possible, but not if we choose to spend our resources in ways that will only further harm those who need them most. I hope you will reconsider this proposed budget increase.

Thank you,
Maggie Ward

From: Meredith Park [REDACTED]
Sent: Wednesday, February 7, 2024 6:33 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police budget increase

Hello there,

My name is Meredith Park and I am a 9-year resident of Hamilton. I live in Durand neighbourhood, and have worked at various small businesses and nonprofits in the past. I am vehemently opposed to increasing the HPS' budget, and I want to see this proposal thrown out.

I see so many causes and active programs in our city that would benefit from increased funding, and believe that my tax dollars and our city's money would be much better invested in our own community. Unfortunately, I see no evidence that a bloated and overindulged police budget leads to increased safety or decreased crime and harm. How many people could have been fed or housed with the money that went into cops playing GI Joe with paramilitary tank trucks out of a 5-year-old's imagination, or smashing up the city centre in "training exercises" for nonexistent threats? I think the HPS could benefit from the same deal as the rest of our public institutions, which means getting creative with a tight budget. If that's what the city seems 'good enough' for our housing, food security, shelter systems, education sectors and more, why should the HPS be exempt? Not to mention the surplus that's been reported in recent years. If the cops can't even spend the millions upon millions they already receive, why on earth are they demanding MORE? Our city deserves quality public services, and for people to be paid fairly to provide those services. Money for policing is proven bad for communities. Give that surplus to the rest of the city and see how much we can thrive.

Thank you.

Meredith Park
[REDACTED]

Subject: Hamilton Police Services Budget

Hello Kirsten,

As a concerned citizen living in ward 2, I am writing to urge the Hamilton Police Board to reconsider the proposed police budget and to, specifically, deny the requested funding increase. The Hamilton Police Service budget has increased beyond the rate of inflation every year for many years without any recognizable increase in the quality of service provided. In some cases, we've even seen instances where members of the HPS have acted unprofessionally or criminally while carrying out their work. Meanwhile, our city is facing a homelessness crisis, with many people going unhoused simply because of a lack of adequate housing and shelter infrastructure, as well as a lack of community supports for those living in tough situations. Addressing these issues is not only the moral thing to do, it will also address some of the root causes of crime in a way that increased policing simply cannot.

I know a better Hamilton for all is possible. I've lived here for nearly 13 years and I am proud to call Hamilton my home. In order to make our city the best it can be, we need to make these tough decisions. I urge the board to deny HPS the budget increase and to put this money towards community supports, shelter infrastructure, and housing.

Thank you,

Michael Ranieri

From: Michele Gallagher [REDACTED]
Sent: Wednesday, February 7, 2024 7:29 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: The demand is still defund

Good evening,

My name is Michelle Gallagher, at [REDACTED]

I am here to express my conviction that our city cannot afford ANY further increases to the police budget.

The city and it's people have far more pressing needs. I remind you again, it is the city's responsibility to provide affordable housing for its citizens. It is the city's responsibility to provide access to care. It is the city's responsibility to create safe communal spaces.

We cannot afford to increase the police budget.

Sincerely,

Michelle Gallagher
[REDACTED]

-----Original Message-----

From: Phil Steeves [REDACTED]

Sent: Wednesday, February 7, 2024 12:44 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Police budget !!

Get rid of those horse! They are not cost effective at all !! They are a "nice to have " as opposed to "need to have"!

That \$\$ could be well spent in other areas and those officers deployed back to the street !

Check the stats for the mounted unit and see if the community got value for \$\$!!

Thanks!

PS

From: Ralf Gmell [REDACTED]

Sent: Thursday, February 8, 2024 9:34 AM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Public input

Dear S Stevenson:

As a taxpayer I would like to see a greater transparency when it comes to the police budget.

As any large public cooperation it's the administrative side which determines how the money is spent. The problem is that every year more money is spent on administrative positions. People are very good at justifying why they, or their department needs more money. This always leads to a bloated upper level. I would like to see a detailed breakdown of how much money is spent on administration.

The other thing I would like to see is how much money is spent on settling lawsuits brought against the police department.

I think all “no disclosure “ agreements should be eliminated. It’s the taxpayers money which is spent. We have a right to see how it is spent.

Yours sincerely

Ralf Gmell

Make Your Own Sunshine

-----Original Message-----

From: Ron Vine [REDACTED]

Sent: Wednesday, February 7, 2024 9:29 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Cc: Ronald Vine [REDACTED]

Subject: Police survey

February 7, 2024

My name is Ron Vine.

[REDACTED]

[REDACTED]

I'd like to see lower taxes overall, and I believe we need to reevaluate how much we are spending on bike paths, some of the bandaid expenditures to deal with the unhoused (ie, the way we are spending huge amounts on hotels when we could have worked towards better use of the money refitting closed schools for temporary housing) and other areas that are presently having huge increases in Ms. Horwath's budget.

If my eyes were wide shut I'd suggest cutting the increase to the Police budget. But they are not wide shut.

(1). An era of 1 percent tax increases has made both salaries and budgets subject to surges at times like this. Going forward we should set a sustainable 2% increase annually in both salaries and operating costs for all civic services, so that long term budgets can keep us from shocks like the present one.

(2). Having chosen to live in Ward 3 and watch the growth and changes these past 25 years, I'm disheartened by proposals to ghettoize the inner city. Allowing 3 and 4 Plex housing, allowing housing in garages and alleyways, intensifying this area with cheaper housing rather quality multi unit buildings were further divide this city into rich and poor areas, making the job of policing more difficult, and scarier. I'm saying this is all related. We are on the path of becoming Cleveland of the 1970's, and that is scary. I'm now retired. I'm worried that with housing intensification in my area, we will become more unsafe and require more policing. To me, this is all related, and it should be considered altogether.

(3). Many jobs have more stresses built in today than there were twenty, or even ten years ago. Policing is stressful. There has been a trend to time clocking jobs and trying to justify staffing levels based on this scenario. I suggest Police need downtime during their shifts. In the highest periods of need, they need to be in optimal readiness. Cutting costs one, or two or more jobs just to lower the budget is unfair to the health of our officers, and the health of our cities.

(4). We knew that technology, gangs and gun violence was going to become a bigger problem, but we never took the serious moves to counter this. We set up policing groups for all of these issues. But we tried to do it at the lowest cost available. So I'd like to state clearly

IN HINDSIGHT WE KNEW...BUT I'M SUGGESTING, EVEN DEMANDING THAT IN FORESIGHT WE FULLY FUND THE POLICE IN 2024. THEIR BUDGET WAS NOT BROUGHT FORWARD WITHOUT A LOT OF THOUGHT, KNOWING THAT PEOPLE WANTED THEM TO BE AS COST CONSCIENCE AS THEY COULD.

I ASK CITY COUNCIL TO CUT IN OTHER AREAS, BUT TO APPROVE THIS

POLICE REQUEST. LET'S NOT ASK 10, OR EVEN 5 YEARS FROM NOW,
HOW DID WE EVER LET IT GET THIS WAY!

I'm retired. I'm Gay. I'm Jewish. I'm part of so many subgroups where I
need to protect myself from both opportunism and hate that I need a
strong Police presence to feel safe. I am not alone.

Thank you for allowing me to take part in this Policing Survey.

Once again, I'm wanting foresight, not hindsight.

Ron Vine

Hamilton

-----Original Message-----

From: S. Robinson [REDACTED]

Sent: Thursday, February 8, 2024 11:25 AM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: 2024 Police Budget

I would like to say that I am 100 percent supportive of the 2024 Hamilton Police Budget. Now, more than ever, the police in our City need our support. They put their lives on the line every day in order to keep us safe and are doing a job most people would, or could, never do.

Constructive criticism is valuable in order for proper oversight and transparency. However, the Police Service board has members who are obviously not supportive and outright critical of the police, which only serves to create divisiveness. The personal agendas need to end and our city needs to work together to find solutions to many societal issues.

Thank you for the work Hamilton Police and the Board does for our city. It is greatly appreciated by the silent majority.

In closing, I understand Hamilton Police is hiring. Perhaps the people who have ideas on how to improve policing could apply.

From: Sarah Van Berkel [REDACTED]
Sent: Thursday, February 8, 2024 10:17 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Cc: Ward 4 <ward4@hamilton.ca>; [REDACTED]
Subject: Reject increase to HPS Budget

Dear Kirsten Stevenson & Members of the Police Board,

I am contacting you today to express my hope that the board will **reject all increases to the HPS Budget**. The current budget is already too big of a percentage of our tax dollars that should be spent on housing and social programs. Many people are struggling in our city and paying more taxes in order to criminalize these struggles is not it.

You cannot ignore the voices of the millions of marginalized and oppressed people across this country who are screaming out, and have been for decades, that the current system of policing is FAILING. Black People, Indigenous People, members of the 2SLGTBQIA+ community, Survivors of sexual violence and domestic violence, members of the disabled community, people who struggle with mental illness, people who suffer with addiction. We will not let their voices go unheard and we will continue to demand better.

Regards,
Sarah Van Berkel

-----Original Message-----

From: Scott Balinson [REDACTED]

Sent: Wednesday, February 7, 2024 5:33 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Hamilton Police Service 2024 Budget

Kristen Stevenson: I have resided in Hamilton for sixty years. (My entire life) I have lived rurally, in the inner city, and in two different houses I have lived at in the urban suburbs.

I attended post secondary school and then worked in the city for 37 years and still work part time in the inner city.

The Hamilton Police Service has been under-resourced for my entire adult tax paying life. They are so understaffed that it is not an understatement to say that staffing is a crisis. There has been a chronic lack of strategic planning for facilities management and equipment acquisitions.

I am fully aware of Hamilton's economic challenges and social services needs. The reality is that our city has chosen to fund so many unnecessary infrastructure changes - the conversion of one way streets to two way streets being one of the most flagrant examples while under-supporting community safety and security. Crime and quality of life issues are managed by a properly resourced police service in partnership with the community and a range of other essential services and agencies the city flourishes economically and the tax base increases.

My expectation is not only they the police services board support this budget increase but that the board strategically plan to grow the staffing in the Hamilton police service. The number of officers per 100,000 citizens has declined steadily in Ontario and Hamilton. With a projected continued growth in the population of the city to 750,000 by 2050 the hiring increases needed to start years ago but now must start immediately and be much larger. Hiring for attrition is not acceptable. Respectfully. Scott Balinson.

From: Talia K [REDACTED]
Sent: Thursday, February 8, 2024 7:57 AM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: No to proposed police budget increase

Dear Ms Stevenson,

I am a ward 3 resident and I am not in favour of my tax dollars going to the proposed police budget increase.

Evidence demonstrates that an increase in police budget has not resulted in a decrease of crime.

I also do not appreciate that my tax dollars fund 6 figure salaries of police officers on suspension and their legal fees.

I would like to see that money go to fund more support staff in our children's schools so perhaps they come home less physically and mentally distressed when their elementary school goes into a hold when the neighbouring high school is in a lockdown for a potential shooting.

Or maybe additional social workers and EAs in school would help reduce the likelihood a 15 year old would be arrested for possession and dealing fentanyl.

This is where our children attend school.

A police budget increase does not make me feel safe. It makes me feel livid because it is at the expense of everyone else.

Sincerely,

[REDACTED]

From: Bethany r [REDACTED]
Sent: Thursday, February 8, 2024 3:02 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Re: Submission to speak

Dear Kirsten,

Thank you for the opportunity to provide feedback on the reconsideration of the police budget.

As a recent volunteer with Victim Services, I am deeply concerned about the current funding model for our program. It is both shameful and unbelievable that volunteers, who often represent marginalized individuals in society, such as women and people of color, are expected to shoulder the financial burden of their service. We are required to own a car, cover all mileage expenses incurred during our service, use our personal phones, and commit to eight weeks of training. Additionally, we are expected to be available on-call, including over night shifts, four days a month, for an entire year.

It's important to recognize that this setup results in substantial cost savings for the police department, potentially amounting to hundreds of thousands, and realistically probably millions, of dollars. However, it also represents an abuse of the goodwill of citizens who wish to support victims of crime. Volunteers should not be forced to subsidize the delivery of essential services, especially when the police department boasts the largest budget among municipal services.

In light of these concerns, I find it unacceptable that the police department is requesting additional funding this year. It is wildly unfair to rely on volunteers, many whom are recovering victims of crime, to fill gaps in service provision while simultaneously seeking more resources. This approach not only exploits the generosity of volunteers but also perpetuates systemic inequities within our community, further burdening marginalized individuals.

I urge the Board to reconsider the funding model for Victim Services and to allocate appropriate resources to ensure that volunteers are not unfairly and unethically financially burdened. It is essential to uphold the principles of fairness and equity in budget allocation, particularly when it comes to supporting vulnerable individuals in our community.

Thank you for considering my perspective on this matter.

Sincerely, Bethany

From: kailey cutillo [REDACTED]

Sent: Thursday, February 8, 2024 1:44 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Consituent Commentary to the Hamilton Police Board Regarding the Proposed HPS Budget

Hi Ms. Stevenson,

Please find my constituent commentary to the Hamilton Police Board regarding the proposed 16 million dollar increase in the HPS budget.

Kailey Cutillo
[REDACTED]

To the Hamilton Police Board,

I would like to express my strong urge to see the Hamilton Police Board refuse the proposed 16 million dollar increase for the Hamilton Police Services. There has been a constant call for the HPS budget to be reduced and defunded, and the choice to increase the budget by an additional 16 million dollars goes against the community's direct calls for the HPS budget and operations to be defunded in favour of community supports and initiatives.

The Hamilton Police Board has a responsibility to advocate for the community to foster connections to Hamilton's Police Services, and as such should take into consideration the continuous demand for defunding rather than increasing budgets into 2024.

#TheDemandIsStillDefund

Thank you for your consideration,

Kailey Cutillo

From: Lara Esrey [REDACTED]
Sent: Thursday, February 8, 2024 2:03 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Hamilton Police Budget

Hello Kirsten,

I am writing as a resident of Hamilton (Ward 3, [REDACTED]) to urge you to reconsider the proposed \$16 million increase to the Hamilton police service budget.

I encourage you to reject any increase to the HPS budget and instead strongly consider reinvesting these funds in community supports, including housing and food security.

Thank you.

Lara Esrey
[REDACTED]

All the best,

Lara Esrey (they/them)
[REDACTED]

From: Laura So [REDACTED]
Sent: Thursday, February 8, 2024 12:42 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Possible police budget increase opposition

hello,

My name is Laura Sorbara, my phone number [REDACTED] and I am a ward 1 resident. My address [REDACTED] I know my city councillor, Maureen Wilson, opposes the proposed increase to the Hamilton Police, which pleases me greatly. I have lived in Hamilton my whole life and I believe a better, safer Hamilton is possible.

I would like to write to you today to **oppose** the proposed 16 million dollar increase.

It's been proven time and time again that an increase in police spending does not keep our neighbourhoods safe. I think this money would be better spent on social initiatives like affordable housing, subsidized daycare, warming centres, cooling centres, literally anything in the societal goods realm. PLEASE do not give the HPS, who already have a surplus, another 16 million dollars. We don't need police horses or brass bands, we need to help people now. In my ward I believe there are at least 3 community fridges. It's clear people need help, but more policing isn't the answer. A lot of folks I know are afraid to call the police, given the current political climate, and their refusal to wear body cams or have dash cams. It's egregious to consider spending literal millions on more policing when we have an opioid crisis, a housing crisis, and healthcare is in shambles.

Please consider that housing, food security, etc. truly prevent crime, NOT more police. Another Hamilton is possible— let's set a precedent.

Thank you so much for your time.

Laura Sorbara

From: Megan Janssen [REDACTED]
Sent: Thursday, February 8, 2024 1:49 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Cc: Wilson, Maureen <Maureen.Wilson@hamilton.ca>
Subject: Police Budget - 2024-2025

Hello Kirsten,

I hope this note finds you well.

I write you as a 32 year old white woman, a mother, a wife and proud Hamiltonian living in Ward 1.

Hamilton is at a pivotal moment - we are dealing with a housing crisis, rise of living costs, and a time when the most vulnerable are at highest risk. I implore the police board to take another look at the budget, and re-allocate funds to services that will support our most vulnerable communities, lifting them up, and making our city a safer, more wonderful place to call home.

Police officers are tasked with too much, and police the most vulnerable communities (homeless, those struggling with addiction and mental health issues). This should not be the work of armed law enforcement.

Please re-allocate funding so council can better support these communities - this will HELP the police service by allowing you to stop focussing on encampments and managing vulnerable populations, and focus on other things. We need to listen to our most vulnerable and support them, instead of constantly policing people. Your budget has been huge/increasing for years - and our problems are not improving with these increasing numbers.

You have the power to help. You have the responsibility and moral obligation to your fellow Hamiltonians to create a better city. I beg you to use your power for the good of our community.

Spending money on harm prevention, housing, and healthcare makes me feel safer in my home, and community. A bigger police budget does not make me feel safer.

I appreciate your time and consideration.

With care,

Megan Janssen
M.Ed. Social Justice Education



From: Angela Josephine [REDACTED]
Sent: Thursday, February 8, 2024 3:08 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: HPS Budget

Good Afternoon,

My name is Angela Livingstone, a resident of Hamilton living in Bartonville, and I would like to reject ALL increases to the HPS budget.

We do not need more police presence in Hamilton. The police do not prevent crime and do not make us feel safer. We need more funding for social services, instead. I am not in support of any increases to the police budget.

My address [REDACTED] and my phone number is [REDACTED]

The police budget is already bloated and out of control and I do not want them to receive any more money. I have so many concerns about this and how this will negatively impact our city. This money could be used to support programs that actually prevent crime and stop crime at it's source.

Sincerely,

Angela Livingstone

From: Carina Cutillo [REDACTED]

Sent: Thursday, February 8, 2024 11:43 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Consituent Commentary to the Hamilton Police Board Regarding the Proposed HPS Budget

Hi Ms. Stevenson,

Please find my constituent commentary to the Hamilton Police Board regarding the proposed 16 million dollar increase in the HPS budget.

Carina Cutillo
[REDACTED]

To the Hamilton Police Board,

I would like to express my strong urge to see the Hamilton Police Board refuse the proposed 16 million dollar increase for the Hamilton Police Services. There has been a constant call for the HPS budget to be reduced and defunded, and the choice to increase the budget by an additional 16 million dollars goes against the community's direct calls for the HPS budget and operations to be defunded in favour of community supports and initiatives.

The Hamilton Police Board has a responsibility to advocate for the community to foster connections to Hamilton's Police Services, and as such should take into consideration the continuous demand for defunding rather than increasing budgets into 2024.

#TheDemandIsStillDefund

Thank you for your consideration,
Carina Cutillo

-----Original Message-----

From: Francesca Morreale [REDACTED]

Sent: Thursday, February 8, 2024 11:34 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Written Delegation - Reject all increases to the hps budget

Hello Hamilton Police Board,

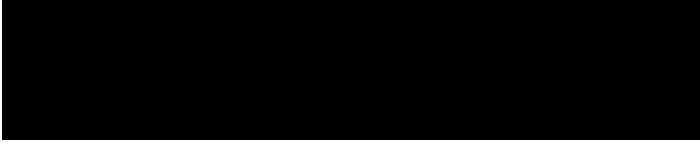
My name is Francesca and I live downtown near Gore Park.

I care deeply about this city and am constantly disappointed by the refusal to take steps toward meaningful change when it comes to social services and real housing solutions in this city. Choosing to accept the police budget increase request when these budgets are not equally invested in would be yet another let down.

I strongly opposed the police budget increase last year when it was only a 6.71% increase. When a need for affordable housing is at an all-time high, reallocating the proposed 16 million dollars could do a lot to prevent even more people from slipping into the crumbling shelter system or living outside. I've watched numerous delegations of fellow constituents pleading with city council to reallocate police budget funds to REAL housing solutions and we've been met with countless excuses and cognitive dissonance. This year I'm still hoping for better. It's time to stop using lack of funds as an excuse for not taking care of the most vulnerable in this city. Declining housing and food security is due to the inaction of governing bodies, and you have the power to do something about it. No more stretching funds for the police service and setting the precedent that police get whatever they ask for from council. The police budget does not quantify our safety in downtown Hamilton.

Sincerely,

Francesca Morreale



My name is Jacqueline Cantar and I live in Ward 2 in Hamilton. I've lived in Hamilton my whole life, as has my family generations before me. I'm a queer, disabled, precarious child care provider, gardener, and dedicated community organizer. I'm a renter, pedestrian, and a user of public transit.

I'm thankful I'm a creature of habit, that's privileged to have always felt at home here in Hamilton, because while friends were moving to Toronto in our young adult lives, I've been in the same apartment here since 2011. I'm thankful that I've stayed all this time, because it's only for that reason that I can even afford to live. (For a new tenant in my building, rent is double what I pay.)

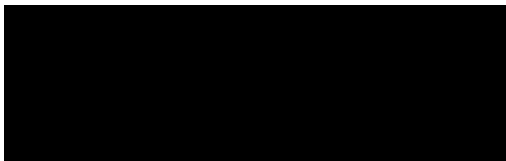
Since 2020, I've spent a substantial amount of time and energy organizing with other community members to do what we can to connect folks in need to food and vital supplies. We know that so many people in Hamilton do not have their basic needs met. Our all-volunteer group, called *Community Fridges HamOnt*, opened the first community fridge in Hamilton and has continued to organize and inspire others to do the same for 3 years.

It's beautiful to see residents show up for each other and offer what they have (even if it's just their time), small businesses donating their unsold food at the end of the day (which also reduces food waste) - it gets a *lot* of people fed - but this isn't the solution to food insecurity and it doesn't come close to meeting everyone's needs. These fridges and pantries get harder to sustain as time goes on, and more social services shut down in this city, and more and more people need substantial support.

Food is a human right and housing is a human right. As much as we try to support each other, Hamiltonians need solutions from those that hold the power to make significant, systemic change happen. We need to disrupt this system that criminalizes people for struggling. Investing in our communities, **not police**, better addresses the root cause of most criminalized acts, which are often need-based and consequences of poverty.

I'm asking that you reexamine the proposed 16 million dollar increase to the police budget, and reject all increases to the Hamilton Police Service budget. We need to create effective alternative services such as crisis intervention, mental health centres, safe consumption sites, and housing.

Thank you for your time,
Jacqueline Cantar



To the Police Services Board

Safety happens when we invest in the basic infrastructure of our communities. It happens when we are fed and housed, when our health and mental health care needs are met, and when we feel a part of our communities. I feel that we are living at a time of unprecedented alienation. I see our communities strained by a lack of access to basic necessities. That strain produces conflict, a feeling of precarity, and suspicion towards our neighbours. To continue to inflate the police budget, while people struggle to meet their basic needs, is to deepen the root causes of the very problems police purport to solve.

The budget of any government is the clearest reflection of its priorities, and in turn, the society that budget helps shape. It is no wonder that in the City of Hamilton, with the highest concentration of disabled people in Ontario, with one of the worst environmental records anywhere in the country, and with thousands struggling to find and keep affordable housing, the top line item on the budget is the Hamilton Police Service (HPS). Policing is the City of Hamilton's highest priority.

While every other City department is scrutinized for cost saving measures, HPS appears to receive an annual carte blanche, guaranteed to get whatever it asks for. This cost is always justified by an endlessly adaptable illogic. In years when violent crime increases, the logic goes that more police will save us. In years when violent crime decreases, we argue that this is only because of the presence of more police, and double down. According to HPS, we must maintain the "current levels of service" because the role of police is becoming ever more complex and multifaceted. Indeed, according to the HPS, with enough money, they could be the solution to literally any problem. Traffic fatalities caused by badly designed surface streets? More police on traffic enforcement. Calls from housed constituents afraid of their neighbours living on the street? More police on patrol. An opioid crisis? More police arresting alleged drug dealers. A lack of emergency mental health support? More mental health first aid training for police officers. I feel certain that there will never come a day when the chief of the Hamilton Police stands before council and proudly announces that the mission of the police has been accomplished, and we can finally start considering something else, like housing, or universal transit, to be our highest priority.

Spending millions of dollars to equip police with military grade weapons, including an armored personnel carrier is an irresponsible use of taxpayer money. We don't need a mounted division, or a pipe band to investigate serious crimes. Nor do we need to spend added millions policing individuals in encampments, when that same money could go towards providing housing solutions. I would like to see the number of police reduced through retirement attrition. The police budget is nearly three times the housing budget, and five times the budget for paramedics. We should absolutely refuse to allow for the continued growth of this over inflated municipal department. I appreciate that a certain amount of this year's budget increase is effectively mandated by the province. Those portions of the budget that are going towards hiring more officers should be cut. I'm also concerned about the expanded use of "information technologies" by police. Increasingly we see police surveillance, including the use of drones and advanced hacking softwares, directed at peaceful civil liberty and human rights movements. I fail to see how surveilling encampments or protests with drones is making anyone safer.

When I think about the most generous analogy that one could give to the HPS, it is of a bucket underneath a leaking roof. Despite the obvious conclusion that our priority should be to fix the roof, for as long as I've lived in Hamilton, the priority of Council has been to buy bigger buckets while the roof caves in around us. But even this analogy is misleading, because the HPS do not catch the falling water. They give the illusion of catching the falling water. In less poetic terms, they provide the appearance of safety to a certain kind of resident. One who lives in a house with a satisfactory income, and whose only interaction with police is limited to speeding tickets. Indeed, speeding and traffic enforcement constitutes the majority of the police's role in our society. Very rarely if ever do police actually stop violent crimes from occurring (if you don't believe me you can take it from Chief Bergen who says this every year when he presents his request for more money). Police arrive after the crime has already transpired.

The problem with police is not, per se, the character of individual police officers, a lack of training, or a laxity of standards, it is the logic of the institution itself. I'm happy to have some citizens in our society dedicated to deescalating conflict. But one cannot deescalate conflict if one's prime directive is to gain control of the conflicting parties. I would love if, at the dial of a phone, help could be sent to anyone in crisis, but that is impossible, if the people in crisis are afraid of the violence that will be inflicted on them by the very people who will answer the call for help.

I refuse to live in a city where safety comes out of the barrel of a gun. I refuse to live in a city where "security" means a gun and badge on every corner, rather than a house and food for every person. Thus I ask the Police Services Board: What kind of city is this? Do we, the citizens, decide our priorities? Or do the police?

From: Jenny McMahon [REDACTED]
Sent: Thursday, February 8, 2024 11:16 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Hamilton Police Board 2024 Budget

Hello,

I hope this email finds you well.

My name is Jennifer McMahon and I live in Ward 3 at [REDACTED] and am reaching out with my concern over the proposed increase to the HPS budget for 2024.

Having worked frontline and alongside colleagues working in Hamilton for many years, I do not believe that our resources should be poured into the police budget. One of the primary issues Hamilton is facing is the housing crisis, and managing homelessness through punitive programs is not the answer. This money would be better used towards housing, social services, schools, and community programming.

I would like to see the police board reject all increases to the HPS budget this year.

Thank you for taking this into consideration.

Jennifer McMahon
[REDACTED]

Hamilton Police Services Board,

I own and operate a small business along King street East within the Core Patrol beat. Two months ago, my storefront was broken into. I have security cameras that notify me when there is movement in the space, but it was a day-off and I missed the alerts. When I did look at my phone, I saw that two people broke into my shop. We haven't had as much as graffiti on the window in the entire 4 years we've been here.

The people who broke in just sat down right in the entry way. They never once moved beyond it. They didn't break anything to get in, and didn't even look at the iPad sitting on the table 3 feet from them.

As I raced to my shop, I got on the 2-way audio and said to them "hey guys, you gotta go". They got up and left without hesitation. When I arrived I saw that everything was in order. No police were called, no damage was done.

They were two people trying to get warm or have a moment of peace, not causing damage or harm. I believe that our tax money would be better spent providing them with effective social services and a safe place to live. Policing doesn't prevent crime

I realize this is anecdotal, and I feel lucky my property was not damaged. As a business owner in that neighbourhood, and a homeowner two short blocks from the Barton-Tiffany encampment, I would like to see HPS spend their money more efficiently than to ask for more.

I have witnessed first-hand how police presence does not improve public safety. For an expert exploration of this, please refer to the study published December 2023 in the peer-reviewed academic journal Canadian Public Policy. The study that found a heightened police presence does not correlate to less crime.

I have watched as policing pushes those most vulnerable to the fringes rather than help them. Around my shop, people are forced to use substances quickly and dangerously in alleyways behind the building. I've met and spoke to many of these folk. They are presented with few alternatives. So much of the policing that I have witnessed in this city is surveilling and harassing poor and vulnerable Hamiltonians.

In the best case scenario for most of these police interactions, an officer acts as a bridge to services in the city. Unfortunately we know there are not enough services, and the ones we do have are underfunded and inaccessible. The money HPS is asking for would be better spent funding those services.

So much of the “crime” that occurs around my home and business are “crimes” of survival. People trying to make it work after they have been abandoned by the city they live in. The people who broke into my shop two months ago have been abandoned. I would understand if they chose to steal from me.

We have all watched as rent for a one-bedroom apartment in this city has risen to an average of \$1846 a month while ODSP sits at \$1308. We’ve all felt the shock as we get the total for our weekly groceries. This city saw an 80% rise in homelessness in three years. Many of the people in our city are struggling, and more money toward policing is not the answer.

Hamilton Police Services’ role is to respond to community concerns. The community is being failed and I am concerned. The only humane response from HPS is to recognize their budget is better allocated to the social assistance the city desperately needs.

Move forward with the best interest of the city mind.

-Kat Gomboc

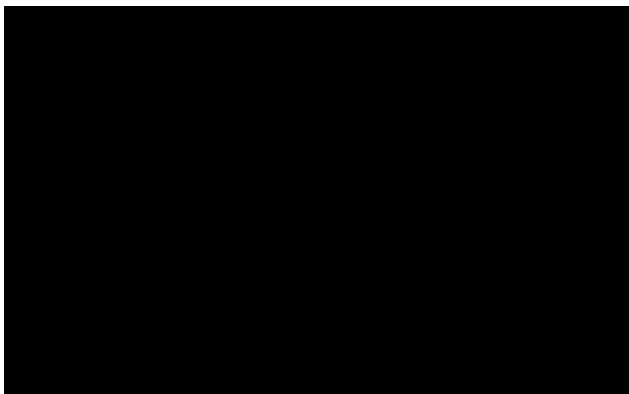
From: Katherine [REDACTED]
Sent: Thursday, February 8, 2024 9:58 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: HPS budget

Hello,

I'm emailing in regards to the upcoming HPS budget. I'm sure you've received many emails this week asking that the board reject all proposed increases to the budget, and I want to echo that call. This city needs social services, and if the police budget continues to bloat, that won't be possible. Thank you for taking the time to read my input.

Sincerely,

Katherine Walker-Jones



From: Louise St-Amand [REDACTED]
Sent: Thursday, February 8, 2024 9:42 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Hamilton police proposed 2024 budget

Hello,

My name is Louise St-Amand and I live at [REDACTED]
I'm writing to ask the Police Board to re-examine the proposed increase to the HPS budget for 2024. I see lack of affordable housing and homelessness, mental health and drug issues as really important issues for the City to address, and an increase to the HPS budget not contributing to resolving these issues. Monies going to the HPS budget increase could be better utilized in these areas. I hope you will consider perspectives like mine and re-examine the increase.

Thank you,
Louise

From: Marin Hudson [REDACTED]
Sent: Thursday, February 8, 2024 9:14 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: HPS Budget Increase

Hello,

I am emailing to insist that the Hamilton Police Board re-examine the proposed increase to the HPS budget and reject all proposed increases.

Not only does the HPS request more and more funding each year without adequately addressing the concerns of the community, but they abuse their power far too regularly to be trusted by Hamiltonians. The data tells us that increased funding doesn't decrease crime, and that should be a primary consideration in reviewing any proposed budget from HPS.

Thank you,

Marin Hudson
[REDACTED]

From: Mitchell Ubene [REDACTED]
Sent: Thursday, February 8, 2024 10:17 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Police Services Budget

Hi Kirsten,

I am writing as a concerned citizen in Hamilton to ask that the board rejects the police budget increase for this year.

The Hamilton police budget has been increasing for years and it's clear that right now we need that money directed towards other community services instead of the police. If anything, research has shown that decreasing the amount of funding to police would help reduce crime and other issues, as resources could be allocated towards more important social funding programs such as communal housing.

I hope you can value the opinion of the majority of our community on this who agree that the police does not need this funding increase.

Thank you for your time,
Mitchell Ubene

-----Original Message-----

From: Samana A [REDACTED]

Sent: Thursday, February 8, 2024 9:56 PM

To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>

Subject: Re-examine police increase

Hi Kirsten,

My name is Samana Alikhan and I live at [REDACTED] My email address is [REDACTED]

I'm writing to ask you to deny the \$16 million increase in police funding. That money could and should be spent on social services and shelters for those most targeted by the police. This is a more effective and positive way of using that money to help resolve the issue at it's core.

Sincerely,
Samana Alikhan

From: sarab [REDACTED]
Sent: Thursday, February 8, 2024 11:18 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Delegation to police board

Hello Kirsten,

I am sending this email as a written delegation for the police services board in regards to the 2024 budget, to be added to the agenda for the upcoming meeting. I am a resident of Hamilton in ward 3.

Over the last several years, the Hamilton police services budget has increased substantially, while the city faces a deficit and other essential public services are severely underfunded. In line with council's request to reassess the 2024 police budget proposal (16million), I call on members of the police board to reject any increases to the police budget for this year. I believe these funds are more needed and beneficial for other social programs in our city at this time.

Thank you for your attention.

Sincerely,
Sara Bosarv

[REDACTED]

From: Simon Peng [REDACTED]
Sent: Thursday, February 8, 2024 11:05 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Written delegation on 2024 Police Budget

Hi!

My name is Simon Peng, I'm a resident of Ward 3 in Hamilton.

I'm writing to submit a brief delegation with thoughts on the police budget for 2024.

To be concise, I think the fact that the Hamilton police costs 16 percent of the average property tax bill is ludicrous. The idea that the police is the largest single item in the city's budget is preposterous. This needs to change. An increase in the budget is movement in the wrong direction.

The city of Hamilton has a lot of clear problems that are closely tied to lack of funding. This increase to an already gargantuan budget item is a negligent use of our tax dollars - that's clear without even going into the questionable efficacy of having police deal with everything that is mandated of them.

We're living through a housing crisis and the city has declared a climate emergency. There is an epidemic of substance abuse and our infrastructure is crumbling. I cannot think of a less appropriate use of \$20 million, let alone the entire bloated budget the police already had in 2023.

As a citizen of Hamilton I'd much rather see funding diverted from the police and into social services that supports our community rather than victimizing people. Spend that'd entire increase hiring social workers to actually help people in crisis, or maybe just literally use it to buy homes for people. That amount of money could save people's lives - do you really believe this is the best use for it? That can't be true.

I really hope that these delegations don't fall on deaf ears. Our messed up system needs reform. These decisions make an immense impact on the lives of hundreds of thousands of people and the impacts are felt most by the most vulnerable.

Please don't approve the increased budget. Let's work on improving how we work as a city rather than doubling down on a system that has clearly not made things any better.

Thank you for your time! Have a lovely day! ❤️

All the best,
Simon Peng



From: Wendy Newman [REDACTED]
Sent: Thursday, February 8, 2024 10:31 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Cc: Ward 1 Office <ward1@hamilton.ca>
Subject: Police Service Budget - Submission

Dear Ms Stevenson,

As a longtime resident of the City, living in Ward 1, I am writing in support of greater scrutiny of the Police Service budget.

To begin, I would like to make it clear that I am NOT a supporter of "defund the police" advocates. I believe that the police do a difficult job in a complex environment. However, I am not willing to be told that my fellow residents and I would somehow be considerably less safe if all the funds requested by the police service are not approved. This is both demonstrably erroneous and deeply insulting.

Our police service simply cannot be exempt from the severe pressures on public dollars in our current environment. It is time for the Police Board to be more conspicuously diligent in its consideration of the entire budget, and for our City Council to mirror that diligence. I see no evidence of any serious reconsideration of the necessity of a million-dollar mounted unit, for example, amid the harsh reality of our homelessness crisis. (In ten years, what would \$10,000,000 contribute to this terrible situation?) This, and other public relations expenditures, should be one clear priority within an overall budget review.

Both the Police Board and City Council owe the residents of this city their authentic best efforts. I acknowledge that this is very hard work indeed, but it is indeed the work that lies before you.

I have copied my Councillor for her information.

Wendy Newman

From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Reject budget increase for 2024
Date: Thursday, February 8, 2024 8:17:26 PM

Adeola Egbeyemi
[REDACTED]

Good evening,

I was heartened to hear that the HPS' 2024 budget was sent back to the board for further review.

As the city faces an 8% tax increase, a significantly steep increase when compared to other municipalities such as Ottawa's 3.5% increase, I agree with sentiments from members of the police Board and City Council that constituents are owed speculation into excessive and misallocated funds by their representatives.

As such, I'd like to ask the Hamilton Police Board to re-examine the proposed increase to the HPS budget for 2024. In fact, it would be my desire, based on years of community experience and research, to see the police board reject this and all further increases to the HPS budget.

I live a short distance from Whitehern. If one knows where I'm going just by mere mention of this location, then I hope one would also consider how much less policing the area would need if those people were housed. Before I continue: statements that use unhoused people's social and physical needs as suggestion that housing would not be enough to keep them secure should do well to look into the [federal government's Housing First](#) policy. It posits, based off extensive community and social research, that stable housing provides a platform to deliver services to address issues frequently faced among the chronically and episodically homeless.

HPS budgets are allocated mostly to paying salaries. I digress into housing as one example of an issue in Hamilton that staffing more police will not fix, thus maintain that their the budget need not an increase.

I hope that in the future we see municipal budgets that aim to fix problems well under the jurisdiction of the municipality, like building housing, which in turn - as we all know - diminish the need for policing further and further. I also hope that the City understands that any lens of getting feedback from a "vocal minority" is incorrect. Rather, the City is privileged to hear time and time again from concerned constituents with both academic aptitude on the outcomes on policing, lived experiences and hope for a safer Hamilton - challenging dated notions of the concept of "safety."

I thank the City of Hamilton for this opportunity and efforts put into garnering feedback from the public. Again, I wish for the budget increase of the HPS to be rejected and - a chance for everyone to rest post-budget time!

Sincerely,
Adeola

From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Police Budget
Date: Thursday, February 8, 2024 8:18:44 PM

Hi Kirsten,

I am writing as a Hamilton resident and small business owner. I am asking that the Hamilton Police Board re-examine the request for a \$16M increase to their 2024 budget, and request that the board reject all increases to the HPS budget.

This money would be much better spent serving our communities with affordable housing initiatives, including increased support for our unhoused neighbours and public transit initiatives.

Thank-you,
Amanda Wright



From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Re-examine the HPS Budget
Date: Thursday, February 8, 2024 8:43:32 PM

Hello Kirsten,

My name is Anna Wienburg, and I live at [REDACTED] My email address is [REDACTED]
[REDACTED]

I would like you to please re-examine the proposed police budget increase, and deny any increase. The police do not need an extra \$16 million added onto their almost \$200 million current budget. This amount, and so much more of the police budget, could be used to provide social services to people who are most targeted by the police. It is absolutely essential that Hamilton uses those funds to help people effected by the housing crisis, people who are released from prison, and so many more.

Please deny all increases to the Hamilton Police budget, and reallocate that money to something that will actually impact people in a positive way.

Sincerely,
Anna Wienburg

From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Police Budget Increase
Date: Thursday, February 8, 2024 5:46:37 PM

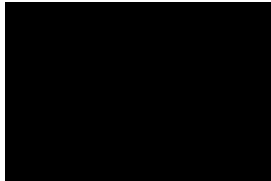
Dear Ms Stevenson,

I am a ward 12 resident and I am not in favour of my tax dollars going to the proposed police budget increase. Evidence demonstrates that an increase in police budget has not resulted in a decrease of crime. I also do not appreciate that my tax dollars fund 6 figure salaries of police officers on suspension and their legal fees.

I would like to see that money go to fund more support staff in my children's schools so perhaps they come home less physically and mentally distressed when their elementary school goes into a hold when the neighbouring high school is in a lockdown for a potential shooting. Or maybe additional social workers and EAs in school would help reduce the likelihood a 15 year old would be arrested for possession and dealing fentanyl. This is where my children attend school.

A police budget increase does not make me feel safe. It makes me feel livid because it is at the expense of everyone else.

Sincerely,
Bella Herrera



From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Proposed Police Budget Increase
Date: Thursday, February 8, 2024 6:14:09 PM

Dear Kirsten,

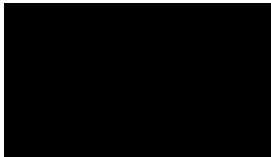
I am a ward 1 resident and I am not in favour of my tax dollars going to the proposed police budget increase.

Evidence demonstrates that an increase in police budget has not resulted in a decrease of crime. I also do not appreciate that my tax dollars fund 6 figure salaries of police officers on suspension and their legal fees.

I believe that money should go to fund more support staff in schools; perhaps children and teachers would come home less physically and mentally distressed when their school goes into a hold and secure or lockdown; maybe it would help reduce students' aggressive outbursts, bear mace going off in the hallway, and 15 year olds being arrested for possession and dealing fentanyl. My husband is a teacher at Bernie Custis S. S. and has found himself directly involved with these situations and their aftermath.

A police budget increase does not schools safer for my kids, husband, or anyone else. It makes me feel livid because it is at the expense of everyone else.

Sincerely,
Christina Hayes



From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Re-Examine the police budget!
Date: Thursday, February 8, 2024 8:10:21 PM

Hi Kirsten,

And to whom ever else this might apply to.

My name is Claire Peace, I am a ward 2 resident of Hamilton, living at [REDACTED]

[REDACTED] My email is [REDACTED] my number is [REDACTED]

I am desperately asking the Hamilton Police Board to Re-examine the proposed budget increase of \$16 million.

This city is aching with need; the evidence of a housing crisis, an opioid crisis, refugee increases from the climate crisis, renovictions from gentrification, economic collapse... all of these are on our DOORSTEPS. We need resources to go to housing FIRST and the needs of this city's most marginalized and oppressed.

Policing is inherently violent. Our police are not trauma informed or trained to respond with care to the needs of our most marginalized and oppressed neighbours. They are trained in violent surveillance and they perpetuate these problems. Police only serve the wealthy property owners of this city.

Even if you believe in and advocate for policing, which I do not, to increase their budget at a time when other resources are in desperate need, is irresponsible stewardship of our community resources.

Please reconsider and have the courage to move beyond the status quo that only digs us deeper into the downward spiral we're already stuck in.

Claire Peace

From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Please Reconsider the Proposed Police Budget Increase
Date: Thursday, February 8, 2024 8:09:18 PM

Hello Kirsten,
I hope you're well.

I am writing this evening to ask you to please ask the Hamilton police board to re-examine the proposed \$16 million increase.

I am a graduate of Laurier University where I studied Criminology and Law & Society. From my extensive research I am confident to say that an increase to policing is ineffective in reducing crime rates. Hamilton has a serious societal problem worsened by the over militarization of police and their inflated budget taking away from social services and housing.

The issues Hamilton is facing today stems from decades of budget cuts to social services and housing, we must start to change in the other direction if we want to see the health of our communities improve.

I was born and raised in Hamilton, my grandparents were doctors and my parents were social workers and outcare health providers.

I am imploring you to please reject any increases to the policing budget and to advocate for more funding to social health services and housing.

Thankyou,
Erica Ames L-J

[REDACTED]

From: [REDACTED]
To: [Stevenson, Kirsten](#); [Ward 1 Office](#)
Subject: Proposed Police Budget Increase
Date: Thursday, February 8, 2024 6:36:37 PM

Dear Kirsten & Councillor Wilson,

I am writing to you to express my opinion that the Hamilton Police Service's budget should not be increased in the upcoming municipal budget. I have been a resident of Ward 1 for almost seven years and during that time I have come to appreciate many parts of this city. The parks and trails in the west end are a particular favourite of mine.

That said, I have also seen an increase in encampments and homeless folks as rents and house prices have soared beyond all reasonable levels in a largely working-class and student city like Hamilton. The City should address this crisis not through increased enforcement and surveillance, like the recently created encampment protocol. The money that would be going to the police should instead be invested in new houses or apartments for homeless Hamiltonians. The principle here being that homeless folks should be met with help and resources, not force, which is what the police are there for.

Ideally, the police budget would be reduced so that the armed force of the police is no longer the single largest part of the taxes that I pay to the City. However, if a decrease is not possible, then at the very least the budget increase proposed by the HPS should be rejected by council. Thank you for your time.

Sincerely,

Eric MacPherson
[REDACTED]

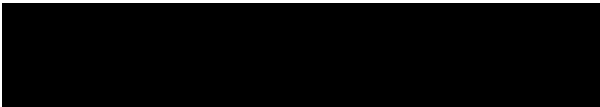
From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Re-examining proposed HPS budget increase
Date: Thursday, February 8, 2024 7:11:15 PM

Hello,

I am emailing in regards to the recent proposal to increase the HPS budget by \$16 million for 2024. As a Ward 3 community member, I do not accept the proposed budget increase. I believe any increase in the HPS budget would be a poor allocation of city resources. Given the increased cost of living and houselessness in Hamilton, such resources would be much better spent on social services that work to improve living conditions for Hamiltonians. An increase in any police budget would fail to address the needs of the Hamilton population and I urge you to reject any increase to the police budget.

Thank you for taking the time to read this submission.

Eshan Merali



From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Re: Feb 13 Special Budget Meeting
Date: Friday, February 9, 2024 12:54:35 AM

[REDACTED]

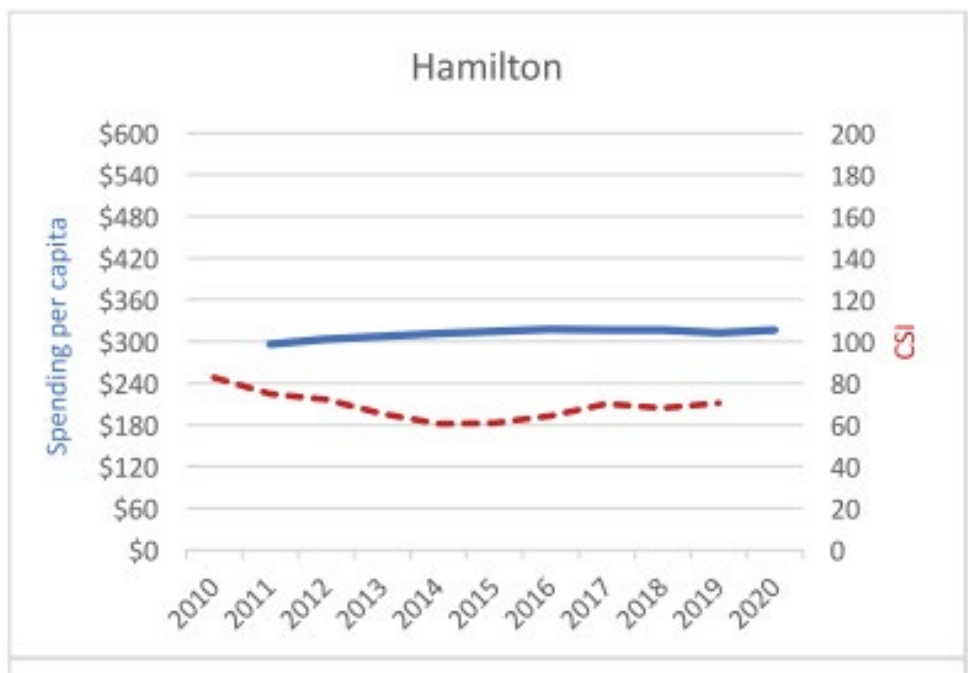
Hello Hamilton Police Services Board,

I am writing today to express my opposition to HPS's requested increase to their police budget. For the past few years on the City of Hamilton budget community delegation day, delegates have voiced their opposition to further budget increases, and yet the budget has continued to increase.

Will this finally be the year that the City of Hamilton pays attention to research showing that increases in police budgets have not resulted in decreases in crime? We now have a [comprehensive study](#) that has explored this question for major Canadian cities and came to the conclusion that "No consistent associations were found between police funding and crime rates across municipalities, and overall, net increases in spending per capita are not associated with greater net decreases in crime rates."

In response to this study, the chief of police suggested that the study had ["limited data points"](#) and so the same conclusion could not be applied to Hamilton. He also repeated the conclusion of the study ("no consistent correlation" between funding and crime rates across the municipalities"). The fact that the study found no consistent correlation is evidence that supports a smaller police budget, not a larger one. If we can't be confident that police spending lowers the crime rate then why would we keep spending more on police? Also, if we go back and look at the study, we find that the authors noted "data limitations" for the city of Hamilton because they only had access to nine years of data instead of ten. Hardly an issue that affects the overall analysis.

As shown in the graph below, which is in the study, Hamilton's crime rate has both increased AND decreased as the budget has increased, which supports the study's conclusion that increasing the police budget is not associated with decreases in crime.



This conclusion of the study is also intuitive when we compare cities of similar size, such as Hamilton and Detroit. These cities have similar population sizes, but we know the crime rate in Detroit is much higher despite a much larger police budget. Are people in Detroit simply more violent? Does a person's DNA change when they cross the border? Or do cities in the USA provide even fewer social supports than cities in Canada do? The table below is from my delegation in 2023.

Case Study: Hamilton vs. Detroit

<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510018001&pickMembers%5B%5D=1.108&pickMembers%5B%5D=2.4&cubeTimeFrame.startYear=2016&cubeTimeFrame.endYear=2021&referencePeriods=20160101%2C20210101>

| Hamilton | | | | | Detroit | | | | |
|----------|------------|----------------------------|--|---|---------|------------|----------------------------|--|---|
| Year | Population | Police Budget (per person) | Property Crime Rate (per 100,000 population) | Violent Crime Rate (per 100,000 Population) | Year | Population | Police Budget (per person) | Property Crime Rate (per 100,000 population) | Violent Crime Rate (per 100,000 Population) |
| 2016 | 552,272 | \$277.49 | 2,622 | 925 | 2016 | 676,883 | \$458.31 | 4,723 | 2,008 |
| 2017 | 559,673 | \$281.12 | 2,859 | 1,005 | 2017 | 674,188 | \$463.90 | 4,541 | 2,057 |
| 2018 | 566,144 | \$284.71 | 3,023 | 970 | 2018 | 672,662 | \$468.83 | 4,305 | 2,047 |

Sources:

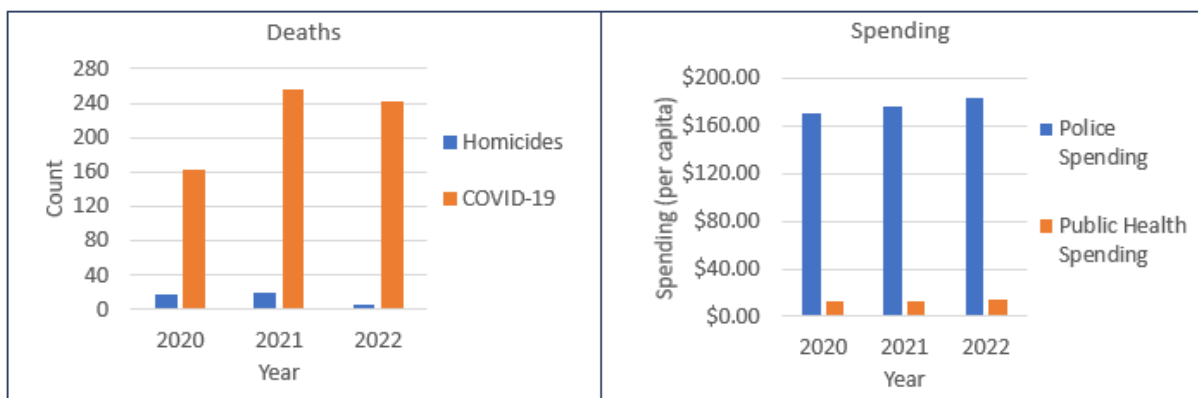
- <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510017701&pickMembers%5B%5D=1.208&pickMembers%5B%5D=2.64&cubeTimeFrame.startYear=2016&cubeTimeFrame.endYear=2021&referencePeriods=20160101%2C20210101>
- <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510017701&pickMembers%5B%5D=1.208&pickMembers%5B%5D=2.4&cubeTimeFrame.startYear=2016&cubeTimeFrame.endYear=2021&referencePeriods=20160101%2C20210101>
- <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=1710013501&pickMembers%5B%5D=2.1&pickMembers%5B%5D=3.1&cubeTimeFrame.startYear=2016&cubeTimeFrame.endYear=2021&referencePeriods=20160101%2C20210101>
- https://detroitmi.gov/sites/detroitmi.localhost/files/migrated_docs/financial-reports/FY2020-2023ApprovedFourYearFinancialPlanSectionLegalBudget.pdf
- https://detroitmi.gov/sites/detroitmi.localhost/files/migrated_docs/financial-reports/FY2020-2023ApprovedFourYearFinancialPlanSectionLegalBudget.pdf
- <https://www2.census.gov/programs-surveys/socpop/hist/hist/2010-2018/cities/totals/PEP-HHCHBP.pdf>

Even if the police budget WAS associated with decreases in crime, for police to justify their budget they should have to show that police spending decreases crime MORE than spending on social supports does. These supports take people out of the precarious living conditions so that they can live a dignified life. We know that people are more likely to commit crimes when they are pushed into these precarious situations. A society that chooses to deal with this

problem by going the route of paying bodyguards more to prevent access to care for these folks instead of just giving them what they need is not one that seriously cares about stopping crime, it is one that cares about perpetuating it to keep people down.

In my delegation to the general issues committee, I brought attention to the fact that Hamilton spends 10 times more on policing than we do for public health, and yet COVID-19 is causing 10 times more deaths. This is just one example of how additional spending on the police is not the area that needs to be focused on. I hope the police services board takes note of the published evidence this year and declines the requested increase to the police budget.

Hamilton Crime vs. Public Health Outcomes

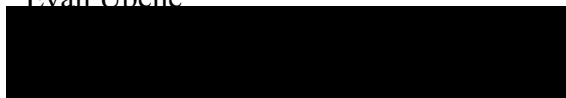


Sources:

1. <https://www.cbc.ca/news/canada/hamilton/hamilton-police-homicide-rate-1.6724633>
2. <https://data.ontario.ca/en/dataset/status-of-covid-19-cases-in-ontario-by-public-health-unit-phu>
3. Hamilton City Budget Documentation

Sincerely,

Evan Ubene



From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Regarding the HPS budget increase
Date: Thursday, February 8, 2024 5:06:37 PM

To the Hamilton Police Board,

I am writing to strongly oppose the proposed \$16 million increase in the Hamilton Police Services (HPS) budget for the fiscal year 2024. As a resident of Hamilton in Ward 2, I strongly believe that our city must urgently reassess its priorities and investments, particularly in terms of public safety, public health, and community well-being. It has become increasingly apparent that our current allocation of resources, which heavily favours law enforcement, fails to adequately address the diverse needs of our community. I am asking you not only to re-examine this budget, but to reject all increases to the HPS budget.

During the January 16th, 2024 General Issues Committee meeting of Hamilton city council, constituents expressed significant opposition to this proposed increase in the HPS budget. On January 18th, 2024, CBC Hamilton published an article citing a study by the University of Toronto that found "no consistent associations" between crime rates and increasing police budgets.

On April 12th, 2023, the Hamilton City Council unanimously declared a state of emergency over the opioid crisis, homelessness, and mental health. These issues are not isolated; they stem from health inequity within our community. They arise when the social determinants of health, including food insecurity, income distribution, health services, disability, housing, race, education, and employment, are not adequately addressed.

I struggle to see how increasing the HPS budget directly and robustly improves any of these factors. However, I can see a direct correlation between increased funding for housing support, public health, social services, childcare, education, libraries, and public transportation, and the strengthening of these determinants.

For decades, our social safety net has been under immense pressure, resulting in funding cuts and increased demand. The erosion of the social safety net and cuts to health and social services have led to police responding to mental health or substance use crises, despite the fact that the policing model was not designed to address these issues effectively.

This presents an opportunity for our city to envision new possibilities and adequately address the needs of our community. The status quo of continuing to increase the HPS budget is not working and has not worked thus far to create a healthier and safer community. I urge you to fully reject the proposed increase in the Hamilton Police Services budget and instead support reinvesting in initiatives that enhance the well-being of all residents and actively work to mitigate health inequity.

As a community, we have a shared responsibility to care for one another. HPS must embrace the principle of resource sharing, allowing to redistribute funds in a manner that reflects the priorities and values of the entire community.

Hollie Pocsai she/her
[REDACTED]



From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Hamilton Police Budget
Date: Thursday, February 8, 2024 6:14:32 PM

Hello, Kirsten.

I'm emailing you in regards to the proposal to increase the Hamilton Police Service budget. I am a lifetime resident of Hamilton, and I do not condone the proposed budget increase. Hamilton Police Service already receives too much of our city's money, and during this time when there are so many urgent needs that are not being attended to, I feel increasing the HPS budget would be a severe misuse of funds.

Our city is not investing enough towards affordable housing, health services, social services, and education, and during these desperate times of need, we should not provide more money to a service that polices and intimidates our citizens.

We should be supporting our citizens.

Thank you for reading my email.

I hope the city makes the right choice, and does not increase the Hamilton Police Service budget.

-Luther Griggs
[REDACTED]



Equity network is asking the Hamilton Police Services Board to re-examine the proposed \$16.7 million increase to the HPS budget for 2024. We oppose any and all increases to the Hamilton Police Services Budget. The police services board including the budget committee does not represent Hamilton communities and is devoid of transparency and accountability.

Ward 2 Councilor Cameron Kroetsch was quoted in a CBC article by Bobby Hristova as saying, the police budget committee "doesn't take this seriously" and seems to have governance processes designed to merely "receive the reports ... and pass them along." He described how the budget committee "doesn't have enough meetings and how it only reviews the presentation of the budget, instead of going through the budget line by line."

["I'm deeply concerned ... I deeply object to the whole process," Kroetsch said in a November 2023 Board meeting.](#) Equity Network agrees with Councilor Kroetsch that these deliberate attempts to keep the community in the dark by way of excluding an elected official who values accountability are deeply concerning and objectionable.

The public has a right to know how these budget numbers came about, how this decision was made and who was included.

[We still want to understand the inner workings that led Fred Bennink back on the board.](#) The Board appears committed to resisting meaningful change. On January 26 the HPS Board voted to elect 'Yes' members Pat Mandy and Fred Benink as Chair and Vice Chair. The board's failure to elect Dr. Anjali Menezes, who would have represented the community and brought critical and desperately needed perspectives as Vice Chair is an act of doubling down to maintain what she rightly calls the "echo chamber" of the HPS Board.

In her own words, Dr. Menezes explained on January 26, "There are very infrequent dissenting votes and it's not about us creating havoc on the Board and not being able to make decisions, it's actually about us recognizing and being able to broaden our perspectives of what the needs of our diverse, very diverse, Hamilton community are. Accountability is about being transparent. It's about demonstrating to community that we are listening. That we welcome dissent. Dissenting opinions allow us to broaden that perspective."

We are tired, both at city hall and the HPS Board of the dominance and centering of white, cis, straight male, moneyed voices upholding the structures of whiteness, cisheteropatriarchy and colonialism. Those on city council and the Police Services Board who like to cozy up to each other will always be protected. Their white CIS affluence affords them that.

Hamilton Police Services under the leadership of Chief Fred Bergen perpetually deny, dismiss and evade the fact of systemic racism. Hamilton Police Services refuses to name anti-Black racism, Islamophobia and anti-Indigeneity despite the ongoing data proving this remains a deeply flawed and systemic problem and gives HPS plausible deniability. The data shows that more funding does not reduce 'crime'. Investing in social programs, education and public, community services does reduce 'crime'. Why are we not seeing the evidence?



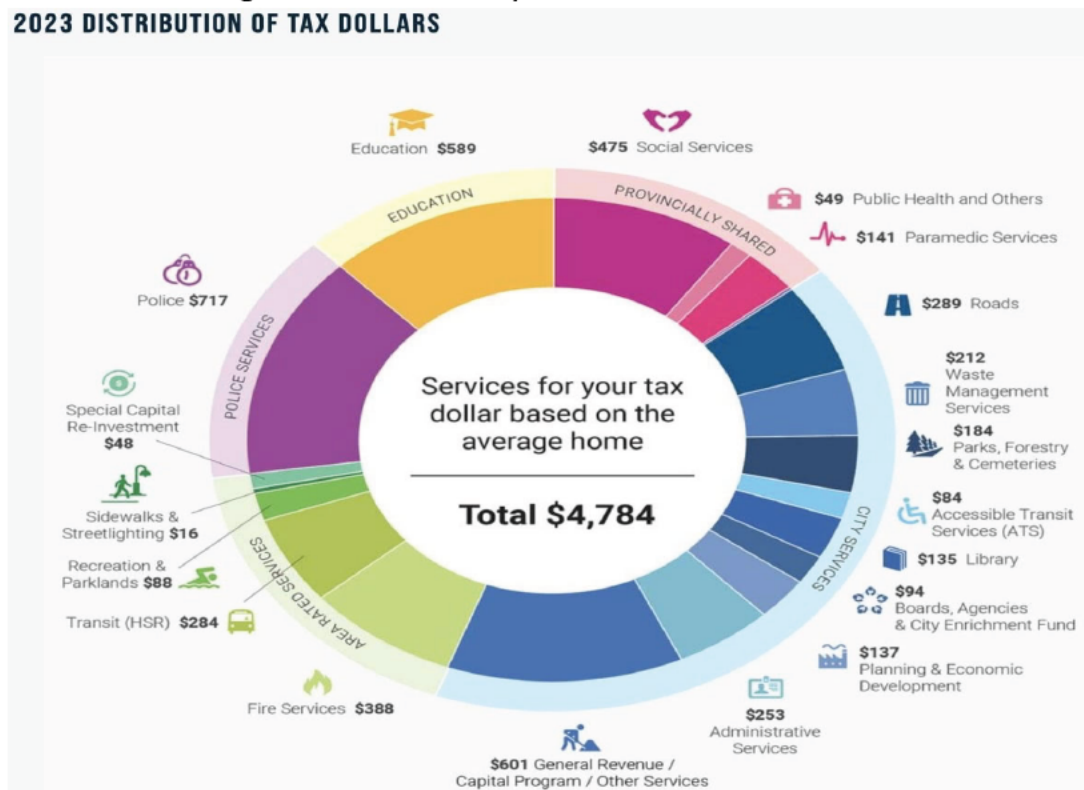
Hamilton Police Services demonstrate no serious interest in changing. The privilege and entitlement continues by HPS claiming they want to “rebuild trust”. HPS did not have trust to begin with. Having a few marginalized (by your very systems) individuals on a board changes nothing, in fact if they were serious they would open these conversations up regularly, and in transparent and accessible spaces.

Years and money have been spent on consultations about the disproportionate use of force on Black, Indigenous and racialized community members. When will Cheif Bergen say there's a systemic problem and get on with some concrete solutions? How can we “build trust” when there’s no acknowledgment of the work of prior consultations and the clear implications of race based data? Our members/communities demand to know how many more Black bodies need to be harmed, killed and incarcerated?

Hamilton Police are overfunded and most other city services are desperately underfunded. For example, as of January 1, we saw the end to programs that granted free HSR fares to disabled residents. Impacted residents were not consulted about this change, which was a cost cutting measure for the city, and many residents heard about it from their bus drivers. The Spectator recently reported that DARTS is stopping transit for group outings for special needs clients. "City says it doesn't have the resources to accommodate group outings like the mall or bowling for Cornerstones Special Needs Services" Why is every service other than Police Services subject to austerity measures?

We support the work of the Hamilton Encampment Support Network and we want to see free, safe, accessible, barrier free housing funded immediately.

2023 DISTRIBUTION OF TAX DOLLARS



This graph was published in the article mentioned above. The discrepancies here are ridiculous. This chart is infuriating. People are freezing in the streets with children. Disabled children have no services while the police ask for more funds for modes of surveillance and criminalization of marginalized community members.

(she/her) 🍉 · 2024-01-09 ...

I just had to witness a mother and her 7 children age 3 to 20 be denied access to the only family shelter in #HamOnt and denied hotel stay. All other family shelters in the GTA also full.

💬 47

↻ 81

❤️ 162

📊 36K



[Investing in people, programs and humanitarian services reduces crime rates.](#) This is a fact that cannot be disputed. The propaganda balloon has burst and the data continues to roll out quicker than you can spin it.

How much more money is HPS willing to take from vulnerable Hamiltonians to push their racist agenda as seen in the data and despite all evidence showing additional taxpayers money does not reduce crime? Hamilton communities have unequivocally and repeatedly said NO to Police Services budget increases. Residents delegated against the 2024 increase in January and expressed their desire to see major investment in services that result in material improvements and enhanced liveability for communities.

Many delegates spoke from personal, communal, historical, work and volunteer experience. Delegates explained brilliantly for the umpteenth time how policing harms unhoused residents, people who use drugs, Black, Indigenous, racialised, migrant, disabled, Queer, trans, youth and communities forced into poverty.

For all the above reasons we reassert our demand that the Hamilton Police Services Board re-examine their ask for a \$16.7 million budget increase and deny any increase to the HPS budget for 2024.



From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: HPS budget increases
Date: Thursday, February 8, 2024 7:10:56 PM

To whom it concerns,

I am a concerned Hamilton resident who wants the best for our community. I strongly urge the Hamilton Police Board to re-examine and reject the requested \$16 million dollar budget increase, or any budget increase for the HPS this year.

Our community does not need more policing, what it needs is more money put into social programs, community centers, mental health supports (not police check ups), food banks, harm reduction, accessible child care and more. Putting this money into the community can help reduce crime and build a better Hamilton.

Sincerely,

Riley Wignall

[REDACTED]

From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Letter in support of rejecting an increase to HPS budget
Date: Thursday, February 8, 2024 5:10:04 PM

Good afternoon,

As you deliberate on the current HPS budget, please accept this letter as my support for a rejection of any increase to the HPS budget.

My name is Zoë Hayes and I live in Hamilton, Ontario in Ward 3. I am reaching out to express my conviction that the Hamilton Police Board must reject all increases to the HPS budget. A \$16 million increase to the police budget when it is already well beyond the allocated funding for any other social service in the city is outrageous. Given the housing crisis we are currently in and the tremendous need that the residents of my community and this city face in regards to housing, shelter, mental health, harm reduction and other services makes it unconscionable to put this money anywhere other than into these urgently needed services. Money desperately needs to be invested into the community, not into policing.

Through my experience living in Barton Village and working in [REDACTED] I see first hand the impacts of our city's housing and healthcare crisis every day. Access to affordable housing in my neighbourhood has become almost impossible, the number of people resorting to living in tents because of lack of appropriate shelter and housing is increasing and I am regularly reminded of the need of health and mental health services especially those with a trauma informed and harm reduction approach. I see the way these services benefit my neighbours when we are able to afford them in our community. These should not be services that are delivered by and/or with police.

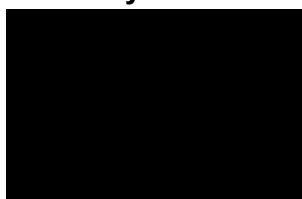
Increased police presence does not keep us safe. It threatens the lives of our most vulnerable communities (Black, Indigenous and People of Colour, the LGBTQ2S+ community, unhoused people, street-based sex workers, people with disabilities, people experiencing poverty, etc.). Police continue to discriminately target Black and Indigenous communities through tactics of racial profiling, implicit bias, algorithmic bias, etc. In addition to being extremely racist, policing is an ableist, sexist, homophobic, transphobic, and a classist institution that necessitates these varied oppressions to function.

It is important to remember that the police do not prevent crime. Nor are police equipped or meant to be delivering mental health, social work, housing or healthcare services. There are others whose training and experience is actually suited to these purposes and instead of providing them with adequate resources we continue to fund the police and unnecessarily criminalize the most vulnerable in our communities. Investments into policing will not protect community members experiencing mental health distress, address a culture of dismissing sexual assault and missing person inquiries, nor prevent the criminalization of certain identities and need-based acts. Reform is a failed tactic. Reform tactics such as

body cameras have had little to no tangible effect on reducing police brutality.

We need investment in robust services that can effectively respond, such as mental health outreach workers, community and housing centres, and accessible educational/prevention programs. I am urging you to reallocate the budget to existing community-led organizations that are offering services to vulnerable communities, and create effective alternative services such as crisis intervention, community health and mental health centres. As you deliberate, I am calling for you to vote against *any* increase to the Hamilton Police Services budget.

**Sincerely,
Zoe Hayes**



From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Police Budget
Date: Thursday, February 8, 2024 6:00:05 PM

Please consider re-examining the police budget. Every year there are increases and yet increases in police budgets have not been shown to be directly related to reduction in crime:

<https://www.cbc.ca/news/canada/hamilton/police-budget-crime-rates-canada-1.7086532>

As a law enforcement service, its ability to address core causes for systemic issues is limited. Alternatively, investing in city infrastructure and social services has shown to be an effective tool. Given the rise in cost of living and social isolation during the pandemic, I am not surprised crime rates have gone up, and I think Hamilton places too much trust in gentrification solving its social problems. This town is full of working class people that cannot survive in these conditions, with limited opportunities to turn to. It needs better social programs and better wrap around care.

As someone who has worked in supportive housing in Vancouver and Toronto, I know housing first programs can become ghettos without supportive services and counselling/case management support attached to them. Services need proper funding to mitigate the lack of support from our Provincial and Federal governments for basic living needs of our community members, and compounded generational trauma/dysregulation from destabilizing conditions -- I don't think any of us would come out of living homeless and in shelters for months without some kind of trauma that then influences our survival behaviour.

For every community member that is revived from an overdose too late, is someone who is likely to have greater disabilities from brain damage. No amount of police will prevent the drug trade from getting through, or from people using. Nor will it help families to be fed that are otherwise suffering from the price gouging by our major chain grocers and food suppliers. Nor will it provide access to safe spaces for youth or adults experiencing domestic violence. Nor will it create more community and social spaces for otherwise socially isolated individuals that may find connection from wherever they can find it. Even investing in accessible and walkable shared space can reduce crime:

<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC8055100/>.

I'm asking that this city create a city not just for the wealthier who are slowly moving here, but also its citizens who have been here for decades and did not give up on this city even when its industry left it. Creating a kinder Hamilton, focusing on prioritizing those most in need, creates a kinder environment for us all. Otherwise, I expect to see more social deterioration.

Sincerely,

Marion Roberts, [REDACTED]

From:
To: [Stevenson, Kirsten](#)
Subject: HPS budget
Date: Wednesday, February 7, 2024 11:20:52 PM

Hi there.

My name is Nicole Tollenaar and I live in Hamilton, Ontario). My phone number is

I'm writing to urge the council to reject HPS's increased budget request of \$16 million (over what was allotted in 2023).

The 2024 City budget offers a fresh start to do things differently and meet the needs of residents, and that is why I am emailing you to ask that you do the right thing and step up to meet the growing and vast needs and priorities of Hamiltonians.

As the city plans for the budget, one line item that stands out and requires an immediate and drastic change is Police Services. They have asked for a \$16 million increase from 2023. Police costs make up 20 percent of the city's budget. Aka, more than any other service in the budget.

While community supports, services and resources (such as secure, long-term housing, food security programs, free childcare, transit, and community-led anti-violence and crisis support programs) have been underfunded, the HPS has been overfunded.

Although the police respond to several types of situations, it is often the wrong response to meet community and resident needs and has too frequently led to violent situations.

Consider Sgt. Brian Wren assaulting Patrick Tomchuk; repeatedly kicking an indigenous man in the face.

Consider veteran Hamilton police officer, Const. Michael LaCombe, found guilty of two counts of sexually assaulting another Hamilton police officer.

Consider Marcus Charles, who was tazed by an HPS officer, while experiencing an epileptic seizure while at work.

As someone who works in social services, I don't believe more policing addresses the root causes of violence. Giving more money to the HPS does not help keep or get people housed or fed. It certainly doesn't seem to be minimizing overdose deaths, It doesn't keep people from getting renovicted, it doesn't increase shelter beds or medical services.

If we want to find equitable solutions to systemic issues, these are the supports we need to be investing.

In urgency,
Nicole Tollenaar.

To the Police-Services Board of Hamilton, Ontario:

I am a tax-paying, home-owning, resident in Ward 8.

As quoted in the C. B. C. Hamilton article, 'Hamilton police's proposed budget is \$1M more than initially reported. Here's why', vice-chair of the city's police-services Board and chair of the Board's budget committee, Fred Bennink, is absolutely correct: 'People want a secure community and public safety'. People want security and safety and they and all their relations need both. They will, however, receive neither security nor safety from the Hamilton Police Services, as members of the Police Services have violated neighbours' *Charter* rights on multiple publicly-documented occasions, stomped the head of Patrick Tomchuk, an Indigenous man, into unconsciousness, mis-handled firearms, and, as of this date, already have two cases under investigation by the province's Special Investigations Unit for injuries while in custody. Security and safety do not come from policing services, but from building up communities and neighbourhoods so that they are able to begin, or continue, to know and to trust one another.

Policing services account for the largest component of the city's budget, 16% of the average property tax bill. The city should not, however, be paying 16 cents of every tax dollar toward policing, as that is money directed away from the systemic issues which policing services are unable to address. Instead, the city is legislatively able (requiring the Ontario Civilian Police Commission's [*Police Services Act* (2015), s. 40] or the Inspector General of Policing's [*Comprehensive Ontario Police Services Act* (2019), s. 53] approval) to abolish policing services completely and, with the Commission's approval, the city's "council may adopt a different method of providing police services" (*PSA*, s. 5[1]n6); council should both abolish policing and adopt a different method of providing such services. Much of the content of "adequate and effective police services" (as defined in the *PSA*, s. 4[3]) would be unnecessary, particularly "crime prevention" and "law enforcement," if 16% of the average tax bill were directed toward social-service and civil-society organizations in the city.

If the city is unwilling, however, to abolish policing services completely, then the Board should agree to raising the policing services' budget by only the amount downloaded upon the services by the provincial government, the \$6,500,000 required under the *PSA*'s s. 4(3). Although it is unconscionable that a municipality should be forced to provide policing services' infrastructure and administration, as those are nouns open to broad interpretation, it is, nevertheless, legally required. For that reason alone, until the *PSA* is amended, these costs, alone, should be borne by the municipality. The remaining \$207,500,000 requested for capital, other operating expenditures, wages, salaries, and benefits should not, however, be approved. Instead, that money could be directed to CityHousing Hamilton: In April

2023, the city's council approved spending \$5,700,000 to repair 476 vacant social-housing units, costing approximately \$12,000/unit; the diverted money would pay for those repairs and, further, the remaining money would allow the \$51,000,000 operating budget of CityHousing Hamilton to be covered for 3 1/2 years. This is only one place of many social services which would benefit from this funding and the direction of the funding should be determined by the entire community, akin to the advisory committee being constructed with hope by the community, and not policing services, on racialization and the use of force by Hamilton Police Services.

If capital costs and operating expenditures, wages and benefits are not approved, this may also lead to a reduction in employee retention. By reducing the number of people employed in policing services, the contact between policing services' representatives and neighbours is reduced. The literature on policing abolition is clear that a reduction in contact between policing services and neighbours leads to a reduction in the number of people caught in the criminal-punishment system. This reduction in the number of people caught in the system tends toward the flourishing of the human person who is in relation to self and others in communities.

Given the above, I ask that the Board begin to move in a good direction and in a good way by, at the very least, approving a budget that allows for only the *PSA 4(3)*'s legislated costs or, at the very most, approving a budget that allows for no increase whatsoever to the HPS' 2024 budget. Thank you for your time and attention in these regards. I look forward to the Board's actions in service of the safety and security of all neighbours, not just the wealthy, propertied ones.

Respectfully,

Joshua Weresch. M. Div.

8 February 2024

From:
To: [Stevenson, Kirsten](#)
Subject: Proposed Police Budget Increase
Date: Thursday, February 8, 2024 6:14:09 PM

Dear Kirsten,

I am a ward 1 resident and I am not in favour of my tax dollars going to the proposed police budget increase.

Evidence demonstrates that an increase in police budget has not resulted in a decrease of crime. I also do not appreciate that my tax dollars fund 6 figure salaries of police officers on suspension and their legal fees.

I believe that money should go to fund more support staff in schools; perhaps children and teachers would come home less physically and mentally distressed when their school goes into a hold and secure or lockdown; maybe it would help reduce students' aggressive outbursts, bear mace going off in the hallway, and 15 year olds being arrested for possession and dealing fentanyl. My husband is a teacher at _____ and has found himself directly involved with these situations and their aftermath.

A police budget increase does not schools safer for my kids, husband, or anyone else. It makes me feel livid because it is at the expense of everyone else.

Sincerely,
Christina Hayes

Hamilton, Ontario

From: [REDACTED]
To: [Stevenson, Kirsten](#)
Subject: Proposed HPS Budget Increase
Date: Thursday, February 8, 2024 8:59:52 PM

To whom it may concern,

My name is Venus Underhill and I am emailing tonight in regards to the recent proposal to increase the HPS budget by \$16 million for 2024. As a Ward 3 community member I vehemently oppose any and all increase in police budget, given the increased cost of living and rise in houselessness in Hamilton, such resources would be much better spent on social services that work to improve living conditions for Hamiltonians. An increase the police budget would not only fail to address the needs of the Hamilton population but as we have continually witnessed, the police often escalate situations with marginalized community members and exasperate the trauma of people in mental health crisis and otherwise in need of support. Their already engorged budget has been used to cover years of paid leave for several officers who have utilized their positions of power to [engage in perjury](#) (2016), [sexually assault women](#) (2018) including a [fellow officer](#) (2023). In the case of former police Sergeant Dhinsa, not only was he given paid leave when charged with 20+ counts of sexual assault and misconduct against fellow officers in [2006](#) he then returned back to work in 2008 without the case ever being heard, eventually [settling with the 12+ victims](#) in court in 2011, was even promoted and [received an annual salary of \\$125, 598.00 in 2018](#).

Over the last year the HPS has been expanding their surveillance using expensive tech like police drones, likely something they hope to allocate some of their new budget on, despite remaining [vague about potential privacy violations](#) and refusing to engage with the community through public consultation, nor with the Ontario Privacy Commissioner's office. The CCLA has even called on HPS to cease and desist their drone surveillance program citing both the reasons above and notably concerns over the fact that HPS's own privacy assessment is so vague it does not ["prevent the arming of drones with weapons or facial recognition software"](#) which poses great risk for misuse, especially given what we know of HPS's ongoing history of avoiding public scrutiny through non-disclosure as well as repeated incidents involving misuse of equipment, including [incidents involving surveillance of and violence against women](#) (2018); like in the case of Inspector David Dole who retired in the midst of an internal investigation involving [sexual misconduct and misuse of equipment](#), had received over \$500,000 in the 4 years he was not working because of the ongoing investigation and at the time of his retirement in 2013 had an annual salary of [\\$134, 530.24](#). This pattern of dodging accountability by withholding potential breaches of privacy is persistent and not unique to officers committing sexual assault; for example in 2020 HPS routinely accessed medical data [without patients knowledge or consent](#) in lieu of enforcing mandatory masking for officers, despite this being the standard at the time, for every other "essential worker".

This information is all publicly accessible and took me only an hour to find, I think it is really worth considering why the HPS is given ample increases to budget when they repeatedly dodge accountability both from the public they supposedly serve, as well as internal reviews involving sexual violence against members of their own staff. There is a pattern emerging here of who Hamilton Police Services protect and while that may not seem immediately relevant to some people, when you consider how much money is spent paying salaries and pensions of officers who are active threats to the health and safety of people within our community I think it is important to consider especially when so many other faucets of our community operate underfunded to provide necessary services to people in Hamilton without posing a safety risk to residents of our city. It is seem past due that HPS learns how to 'cut the fat' within their own expenditures instead of asking the city for another increase to their budget, which is why I oppose any an all increase to their budget going forward and urge members of city council to do the same.

Thank you,

Venus Underhill
Ward 3, Hamilton

From: [Stevenson, Kirsten](#)
To: [Pilon, Janet](#)
Subject: RE: Request to the Hamilton Police Services Board respecting the 2024 Budget
Date: Wednesday, January 31, 2024 3:28:00 PM

Thanks Janet.

[REDACTED] the Board will be holding a special meeting to discuss this matter on Tuesday, February 13th. Due to scheduling issues, this is the first available date members are able to meet. If the Board makes a decision at their February 13th meeting I will ensure I forward their decision to you as soon as possible for inclusion on the February 15th GIC agenda.

Take care,
Kirsten

From: Pilon, Janet <Janet.Pilon@hamilton.ca>
Sent: Wednesday, January 31, 2024 3:24 PM
To: Stevenson, Kirsten <Kirsten.Stevenson@hamilton.ca>
Subject: Request to the Hamilton Police Services Board respecting the 2024 Budget
Importance: High

Kirsten,

The General Issues Committee (Budget) at their meeting on January 30, 2024, approved the following direction:

Hamilton Police Services Board (Added Item 7.1(b))

WHEREAS, in 2011 Council voted 8-7 to approve a motion tabled by Ward 12 Councillor Lloyd Ferguson and Ward 11 Councillor Brenda Johnson that the budget submitted by the Hamilton Police Services Board of a \$130,752,220 increase or 4.97% “be referred back to the Police Services Board requesting further review and consideration of their budget”;

WHEREAS, in 2024, the Hamilton Police Services Board has put forward a total budget increase of \$19,826,637 or 10.24% for a total budget of \$213M;

WHEREAS Mayoral Directive MDI-2023-02, released on August 31, 2023, states that the City of Hamilton must “reduce the burden on residential property taxes” and all budget asks are reviewed prior to submission “to ensure that redundancies and efficiencies have been identified and addressed and that program lines are assessed for ongoing public benefit before continued funding is recommended”;

WHEREAS further deliberation by the Hamilton Police Services Board toward this directive may result in finding further redundancies and efficiencies;

WHEREAS the City recognizes its fiduciary obligation to fund any mandatory capital costs as outlined in the *Police Services Act* 4(3).; and

WHEREAS, on January 26, 2024, the General Issues Budget (Committee) approved a motion from Ward 15 Councillor Ted McMeekin and Ward 11 Councillor Mark Tadeson that, “Hamilton City Council go on record to embrace a municipally generated tax cap no greater than 4% for the 2024 Budget.”.

THEREFORE, BE IT RESOLVED:

That City Council refer the proposed Hamilton Police Services Board budget increase of \$19,826,637 or 10.24% back to the Hamilton Police Services Board requesting further review and consideration and report back with a “municipally generated tax cap no greater than 4% for the 2024 Budget”, outlining any additional redundancies and efficiencies, by February 15, 2024.

Please forward the response from the Hamilton Police Services Board to my attention, by February 8th, so that the response can be included in the February 15, 2024, General Issues Committee (Budget) Agenda.

Thank you,

Janet

Janet Pilon, AOMC CMO DPA CMMIII
Acting City Clerk
Office of the City Clerk
Phone: 905-546-2424 Ext. 4304
Cell: 905-973-0753
E-mail: janet.pilon@hamilton.ca

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Mission:

The Legislative Division aims to strengthen and promote local government by facilitating the proceedings of City Council and its Committees, fulfilling the requirements of various Provincial statutes and educating the public to make it understandable and accessible.



HAMILTON POLICE SERVICE

RECOMMENDATION REPORT

| | |
|----------------------------|---|
| TO: | Chair and Members Hamilton Police Services Board |
| BOARD MEETING DATE: | December 14, 2023 |
| SUBJECT: | 2024 Operating and Capital Budget |
| REPORT NUMBER: | 23-109 |
| SUBMITTED BY: | Frank Bergen, Chief of Police |
| SIGNATURE: |  |

RECOMMENDATION(S)

That the Hamilton Police Service Board (Board):

1. Approve the proposed 2024 Hamilton Police Service (HPS) operating and capital budget, representing an increase of 6.88% over the approved 2023 HPS budget, for a total combined budget of \$206,921,005.
2. Approve the inclusion of the proposed *PSA Section 4(3)* budget items, representing a 3.36% increase, in the 2024 HPS combined budget subject to a reduction for all such items included in the City of Hamilton's (City) approved 2024 Target Tax (operating & capital) Budget.
3. Submit the proposed 2024 combined budget to the City Council for approval.

Key Facts:

- Police services in Ontario are governed and legislatively mandated to comply with the *Ontario Police Services Act (PSA)*.
- Under *Section 4(1)* of the *PSA*, every municipality is responsible for providing adequate and effective police services.
- Under *Section 4(3)* of the *PSA*, a municipality is also responsible for providing all infrastructure and administration necessary for providing police services, including vehicles, boats, equipment, communication devices, building and supplies. In the 2024 budget, *PSA Section 4(3)* expenditures account for a 3.36% budget increase.

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- In accordance with the *PSA*, the Board is required to submit operating and capital estimates that show the amount required to maintain the police service.
- The Board submits the funding request to City Council for the upcoming year after reviewing and approving the Service's detailed budget submission.
- The proposed 2024 combined budget of \$206.9M reflects the cost of providing adequate and effective police services in the City.
- The proposed 2024 combined budget is a 6.88% increase from the approved 2023 budget.
- The operating and capital budget increases relating to the recommendations set out in this report is summarized as follows:

| Description | Recommendation 1 | | Recommendation 2 | |
|-------------------------|----------------------|--------------|--------------------|--------------|
| | HPS | % | PSA Section 4(3) | % |
| Operating Budget | \$202,129,230 | 6.25% | \$ 529,640 | 0.27% |
| Capital Budget | \$ 4,791,775 | 0.63% | \$5,972,000 | 3.09% |
| Total HPS Budget | \$206,921,005 | 6.88% | \$6,501,640 | 3.36% |

% change over the approved 2023 combined budget, anomalies due to rounding.

EXECUTIVE SUMMARY

The proposed 2024 combined budget includes resources necessary to support adequate and effective policing for the City. This resource requirement is based on adequacy standards as mandated under the *PSA* best practices developed within the policing industry in response to public safety concerns and the Board's Strategic Plan.

The HPS is consistently looking for innovative and fiscally responsible approaches to better provide services to the community as well as processes to most efficiently and effectively utilize the existing resources.

The 2024 budget development process included an environmental scan, as well as an internal scan, to identify any potential cost pressures on existing expenditures and/or opportunities from emerging best practices in policing. An internal scan included a line-by-line program review that compares program budgets to historical spending patterns, identifying pressures from workload demand and consideration for strategies to provide a more efficient service delivery model.

The HPS Senior Leadership Team (SLT) has performed comprehensive budget submissions, planning and budget reviews of their Division, Branches, Units and program areas as part of the proposed 2024 budget.

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The proposed 2024 budget was presented to the Board's Budget Committee on November 23 and December 1. The proposed 2024 combined budget represents increases to both operating and capital expenses, which is an increase of 6.88% (\$206.92M) over the approved 2023 combined budget. This increase is detailed in the sections below.

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial:

Table below shows the proposed 2024 combined budget (operating & capital) representing an overall increase of \$13.32M or 6.88% over the approved 2023 combined budget.

| Description | Approved 2023 Budget | Proposed Increase | 2024 Proposed Budget | % Change |
|------------------------------|----------------------------|----------------------|----------------------------|--------------|
| Operating Budget | \$190,020,482 | \$12,638,388 | \$202,658,870 | 6.53% |
| Capital Budget | \$ 3,575,526 | \$ 7,188,249 | \$ 10,763,775 | 3.71% |
| Less: PSA Section 4(3) Items | | \$(6,501,640) | \$ (6,501,640) | (3.36)% |
| Total HPS Budget | \$193,596,008 | \$13,324,997 | \$206,921,005 | 6.88% |

% change over the approved 2023 combined budget, anomalies due to rounding.

Staffing:

In order to sustain core services, meet legislative and technology requirements, implement jury inquest recommendations and support the Board's Strategic Plan, additional staffing resources are required.

The proposed 2024 budget requests the following FTEs:

- 2 Sworn Detective Constables and 1 Civilian Support Worker (Inquest Recommendation)
- 4 Civilian Communications Operators (NG911 – Legislative Requirements)
- 9 Civilian – Service wide (Supporting the Board's Strategic Plan)

In addition, the proposed 2024 budget reflects 13 Sworn Constables FTEs as previously approved as part of the 10-year Human Capital deployment.

Legal Implications:

Not applicable.

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INFORMATION

In accordance with Section 39 of the *PSA*, the Board is required to approve annual budget allocations to provide the funding necessary for police service operations. The annual operating and capital budgets, in alignment with the Board's Strategic Plan, establish the means and methods for the successful execution of the Service's strategic priorities, while meeting the policing needs of the community, in an adequate, effective and efficient manner.

A comprehensive budget review was conducted which involved analyzing all expense and revenue categories for the past three (3) years, reviewing current year-to-date actuals, as well as evaluating additions for mandatory and non-discretionary expenses. The challenge is to identify sustainable reductions of non-essential items and services while balancing evolving legislative requirements of the *PSA*. This remains a complex and challenging undertaking as staffing costs account for approximately 90.32% of the total 2024 gross operating budgeted expenditures.

The following categories represent the major cost pressures contributing to the increase in the proposed 2024 budget:

- Sustaining Core Services
- WSIB Pressures
- Legislative Requirements
- Technology Requirements
- Supporting the Board's Strategic Plan
- Inquest Recommendations

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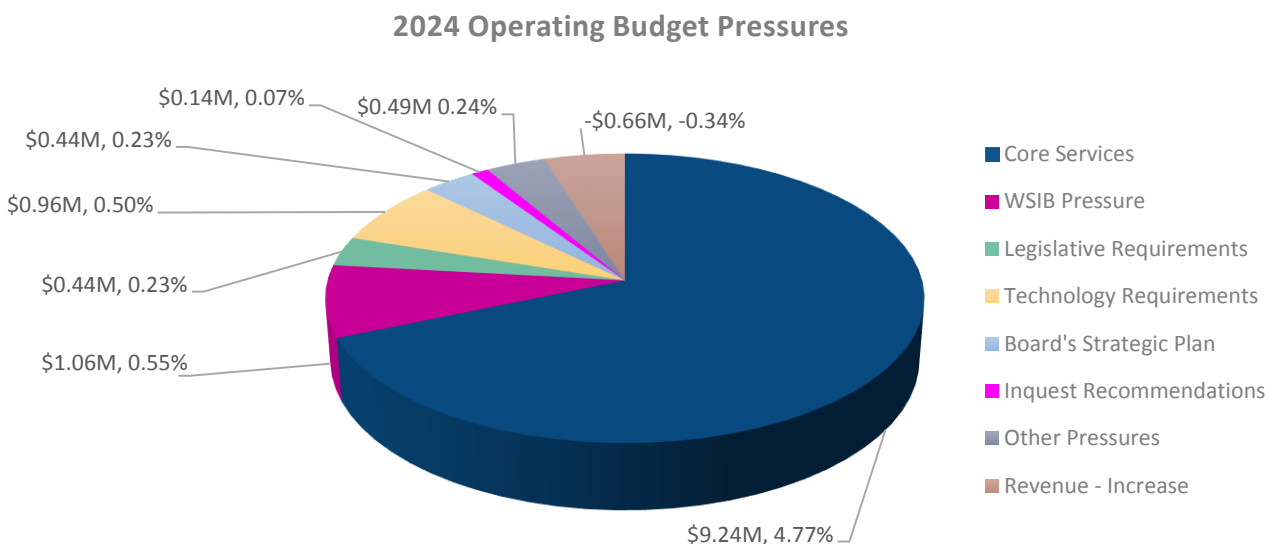
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2024 OPERATING BUDGET *(Appendix A)*

The proposed 2024 operating budget is \$202.13M, which is a \$12.11M or 6.25% increase to the 2023 approved combined budget.

The chart below summarizes the key drivers for this increase, which are explained in sections to follow.



Sustaining Core Services

Sustaining core services accounts for \$9.24M or 4.77% increase. This category reflects and represents our human resource costs which is approximately 90.32% of the total 2024 gross operating budgeted expenditures. Human resource costs represent the most significant budget pressure each year and are mainly related to negotiated collective agreements impacts.

| Description | Increase | % |
|---|----------------|--------------|
| Collective Agreement Wage Settlements | \$3.32M | 1.71% |
| Statutory Deductions and Employer Benefits | \$1.96M | 1.01% |
| 2023 Program Changes Annualized (Sworn & Civilian, PSB 22-109) | \$2.54M | 1.31% |
| 2023 Approved Backfills (Sworn & Civilian, PSB 23-037 & 23-070) | \$0.90M | 0.47% |
| 2024 Sworn FTEs (10-year Human Capital Deployment) | \$0.44M | 0.23% |
| Other Inflationary Pressures | \$0.08M | 0.04% |
| Total Sustaining Core Services – Incremental Increase | \$9.24M | 4.77% |

% change over the approved 2023 combined budget, anomalies due to rounding.

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The following are the major contributors to the increase in this category:

- Collective agreement salary adjustment, performance pay, natural step/grade progressions, service pay, overtime, merit and job evaluation increases. The front-line premium for Sworn members assigned to front-line patrol duties is increasing to 1.50% and 2.0% during 2024, as set out in the Sworn Collective Agreement. An estimated percentage increase is used to reflect a potential contractual increase for the 2024 budget. The increase was determined by reviewing Ontario's Big 12 Police Services with Collective Agreements already in place.
- The Service is subject to significant increases to employer provided and statutory benefits (ie. OMERS, health & dental benefits, EI & enhanced CPP), as well as retiree benefits. The 2024 budget includes a year-over-year (YOY) increase of 10% in employer provided benefit rates, which reflect the cost of inflationary health and dental product and service pricing as well as an increase in member claims and benefits usage. Statutory employer paid benefits, such as Canada Pension Plan (CPP) and Employment Insurance (EI), are scheduled to increase, resulting in a YOY increase of 9.98%. The combined impact of employer provided and statutory benefits imposes a pressure of \$1.96M or 1.01% on the 2024 budget.
- An additional \$2.54M or 1.31% has been added to the 2024 budget to reflect annualization of 2023 program changes with respect to thirteen (13) Sworn and eighteen (18) Civilian FTEs. The increase to the 2024 budget represents the remaining compensation costs required to fund these positions for a full year.
- During 2023, the Board approved, through Board Reports 23-037 and 23-070, a total of eighteen (18) backfills, which consists of sixteen (16) Sworn and two (2) Civilian members. This will provide much needed staffing support for any Sworn or Civilian members on WSIB leave for 5-years or more and for which there is no current prognosis for a return to work. The salary and benefits of the backfills increase the 2024 budget by approximately \$0.90M or 0.47%, with an effective start date of September 2024 for Sworn and January 2024 for Civilian.

| | Sworn | Civilian |
|------------------------------|--------------------|------------------|
| Salary | \$1,591,215 | \$179,280 |
| Benefits | 421,880 | 48,490 |
| Total – Annual Impact | \$2,013,095 | \$227,770 |
| Total – 2024 Impact | \$671,032 | \$227,770 |
| 2024 Impact % | 0.35% | 0.12% |

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- The budget reflects an additional thirteen (13) 4th Class Constables in 2024, with an effective start date of September 2024 – an impact of 0.23%. These represent the 2024 cohort of the Board's 10-year Human Capital deployment FTEs intended to help ensure that the number of Police Officers increases commensurate to the expected population growth in the City.

| | Amount |
|------------------------------|--------------------|
| Salary | \$1,016,317 |
| Benefits | 293,710 |
| Total – Annual Impact | \$1,310,027 |
| Total – 2024 Impact | \$436,676 |
| 2024 Impact % | 0.23% |

- Other inflationary pressures represent costs associated with staff development. Contributing factors are increase in 2023 FTEs, higher training/professional development registration fees as well as increased travel costs.

WSIB Pressure

Ever since the introduction of presumptive post-traumatic stress disorder (PTSD) legislation for first responders in 2016, the HPS has experienced significantly higher WSIB costs which has resulted in an increased level of both workplace and non-workplace related leaves. In addition, and as instructed from the City's Corporate Finance department, the accounting methodology for WSIB recoveries for 2024 has changed and revised from 2023. This has resulted in additional budgetary pressures with a net impact of \$1.06M or a 0.55% increase to the 2024 budget. This increase is to account for a rise in claims experienced and wage settlements. Below is a summary of the change in the accounting methodology along with the 2024 WSIB impact.

| | Amount |
|--|--------------------|
| WSIB Payments | \$5,933,023 |
| WSIB Benefit Recovery | (2,761,100) |
| Total WSIB Expenditure | 3,171,923 |
| Contribution from City's Workplace Health & Safety Reserve | (2,114,600) |
| Total – 2024 Impact | \$1,057,323 |
| 2024 Impact % | 0.55% |

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Legislative Requirements

The Ministry of the Solicitor General has presented a proposed regulation under the Community Safety and Policing Act, 2019 (CSPA), as part of the Comprehensive Ontario Police Services Act, 2019. The proposed CSPA outlines regulatory requirements including mandatory additional training for both Sworn and Civilian members of Police Services. As a result, additional training resources are required to support the new CSPA requirements and the new Ontario Police College Basic Constable Training program which create a higher need for specialized training courses Service-wide to meet and comply with these legislative requirements. The cost associated is approximately \$0.27M or 0.14% increase to the 2024 budget.

The Canadian Radio-television and Telecommunications Commission (CRTC) mandated that all telephone companies update the network to provide Next Generation 911 (NG911) service to all Canadians, with full project completion by March 2025. HPS Communications Branch is the primary Public Safety Answering Point (PSAP) for all emergency 911 calls across the City. The City commissioned Federal Engineering, an external consultant, to study the current environment, monitor CRTC and other legislative requirements and provide guidance and recommendations to implement NG911, including staffing requirements. This review of the Service's Communications Branch staffing levels concluded that it was not sufficient to meet increasing calls for service or the additional demands that new technology, case law, and Ministry requirements place on Communications Operators. Based on this review, four (4) additional Communications Operators will be added in 2024, with an effective start date of September 2024, to ensure the HPS meets the service delivery requirements under the Public Emergency Report Services agreement and the future needs of NG911. The operating impact of the NG911 implementation accounts for approximately \$0.17M or 0.09% increase.

| | Amount |
|------------------------------|------------------|
| Salary | \$408,600 |
| Benefits | 105,250 |
| Total – Annual Impact | \$513,850 |
| Total – 2024 Impact | \$171,283 |
| 2024 Impact % | 0.09% |

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Technology Requirements

The major drivers for technology cost pressures include the Digital Evidence Management (DEMs), increases in the cost and number of licenses required for various existing program hardware and software, and mobile devices deployment. These cost pressures result in a \$0.96M or 0.50% increase over the 2023 approved budget. Specifically:

- As of October 2023, a total of 78 uniform patrol vehicles have been outfitted with the In-Car Camera (ICC) and Automated License Plate Reader (ALPR) technology. This technology allows for the capture of evidence and enables police vehicles to alert an officer when a license plate is flagged. The collected evidence/videos get uploaded into the HPS DEMs, a Cloud based solution, which allows for efficient data gathering, organizing and sharing with partner agencies and courts. This results in additional DEMs licenses costs which was approved by the Board through PSB 22-096.
- Additional Microsoft Office365 software licenses have been added to the 2024 budget to reflect funds required for a full year due to the 2023 program changes.
- Currently, there are three hundred (300) mobile phones deployed to members of the Service. Officers rely on the use of mobile devices to conduct interviews in the field and upload data directly into DEMs. This allows for quick turn-around times, workload efficiencies as well as increased productivity on the front-line. As a result, the HPS plans to rollout additional mobile devices in 2024, which will result in additional data plans and data line costs. This initiative seeks to address and improve Officer workload, increase operational efficiency, and support the electronic note/ticket project.

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Supporting the Board's Strategic Plan

Every four (4) years, Police Services across Ontario are required to develop a Strategic Plan. This work is an important part of the Board's governance role as the Strategic Plan establishes goals, priorities, and direction of the HPS. A total of forty-five (45) actionable projects were identified, which are designed to move the HPS forward. The strategic roadmap for 2023-2026 is anchored in five (5) essential priorities with nine (9) key objectives.

| Priorities | Objectives |
|--------------------------|---|
| Community Safety | Reduce Crime Severity Increase Public Perception of Safety Decrease Victimization/Re-Offence Rate |
| Collaborative Engagement | Enhance Community Engagement |
| Culture and Capacity | Improve Member Engagement Succession Planning Service Delivery Strategy |
| Core Assets | Commitment to Modernization & Member Satisfaction |
| Trusting Change | Community Satisfaction |

The Service has identified the need for nine (9) additional Civilian FTEs to support the implementation and completion of strategic initiatives identified for 2024, with an impact of \$0.38M or 0.20% to the 2024 budget. A breakdown of the costs related to nine (9) Civilian positions is provided below.

| | Amount |
|------------------------------|--------------------|
| Salary | \$848,980 |
| Benefits | 305,520 |
| Total – Annual Impact | \$1,154,500 |
| Total – 2024 Impact | \$384,833 |
| 2024 Impact % | 0.20% |

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Completing these actionable projects will not only significantly enhance the Service's performance but also better align strategic projects with the overall vision of the Service.

| Positions | # of FTEs | |
|---|---------------------|---|
| Community Safety • Crime Analyst Supervisor | 1 | Identify emerging crime trends, implement effective means to manage all crime through analytics, address the current gap in data analysis |
| Collaborative Engagement • Corporate Communications Coordinator | 1 | Build relationships and foster genuine, comprehensive and transparent communication with communities as well as promoting information sharing and strengthening mutual respect. |
| Culture and Capacity • Organizational Development Specialist • Recruitment & Outreach Specialist • Special Constable | 1 0.50 1 | Attract and retain, deploy resources to effectively manage workload, continue to implement employee wellness initiatives, foster and demonstrate exemplary leadership, deliver effective training and succession planning. |
| Core Assets • Automotive Technician/Upfitter • Court Document Clerks • Financial Analyst • Niche Trainer | 1 2 0.50 1 | Develop and implement long-term plan for technology, facilities and fleet, create internal and external efficiencies, implement digital solutions and new processes that improve service delivery, provide members with the required uniforms/equipment to effectively perform their duties and meet all legislated requirements. |
| Total Civilian FTEs | 9 | |

Furthermore, one of the Strategic Plan's objectives is to enhance community involvement, engagement, and satisfaction. As a result, an annual Community Satisfaction Survey will be conducted by a third party to gather input from the community on key issues, such as perception of safety in the City, community satisfaction, trust, and confidence in the HPS as a policing partner. This accounts for \$0.06M or 0.03% of the 2024 budget request. Over time, the survey results will help assess HPS's progress in improving community satisfaction and perception of safety in the City, which will allow the HPS to adjust strategic activities, as required, to achieve impactful results within the community.

Inquest Recommendations

Based on the Devon Freeman Inquest, the Jury made several recommendations. One of the recommendations was the establishment of a dedicated Missing Persons Unit (MPU) with the responsibility of coordinating and directing missing persons investigations. The recommendation aims to address the systemic issues that have hindered investigations of missing individuals and to improve HPS's response to cases of missing people. Having the MPU will provide several advantages for the HPS including specialization of staff, increased capacity for investigations, consistency in investigative approach, access to specialized techniques, tools, and greater ability to engage with community. To implement this recommended proposal, three (3) additional staffing resources are needed; one (1) Civilian

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Support Worker and two (2) Sworn Detective Constables, with a combined cost impact of \$0.14M or 0.07% increase to 2024 budget.

| | Sworn | Civilian |
|------------------------------|------------------|------------------|
| Salary | \$239,004 | \$102,150 |
| Benefits | 59,830 | 26,320 |
| Total – Annual Impact | \$298,834 | \$128,470 |
| Total – 2024 Impact | \$99,611 | \$42,823 |
| 2024 Impact % | 0.05% | 0.02% |

Other Operating Budget Pressures

This category represents other operating expenditures not accounted for in the previous sections. Other operating expenditures will increase by \$0.49M or 0.24%. The following is a summary of the cost pressures contributing to the increase over the approved 2023 budget:

- *Financial* – costs will increase due to higher costs associated with legal matters, inquest indemnification, and human rights tribunals.
- *Material and Supplies* – the cost is expected to increase mainly due to the new Tech Crime Unit (TCU) server, the PeerConnect wellness app, an attendance module for Parklane System (used to manage WSIB absences), and higher renewal costs associated with the annual maintenance software support contracts.
- *Buildings and Grounds* – increase in building and grounds category is mainly due to new contract prices for horticultural and dry-cleaning services. Also, reflected in this section are utility costs for natural gas and hydro, as per the City's budget guidelines.
- *Vehicle* – increases above are offset by a reduction in budgeted gasoline prices. The 2023 budgeted rate was set at \$1.60/litre versus \$1.35/litre for 2024, as recommended by the City.

Revenues

| | Increase | % |
|---|------------------|----------------|
| Grants and Subsidies - increase | | |
| CSP Grant | \$(0.06)M | |
| Court Security & Prisoner Transportation (CSPT) | \$(0.06)M | |
| Police Fees from Province | <u>\$(0.46)M</u> | |
| | \$(0.58)M | (0.30)% |
| Fees and General - increase | \$(0.08)M | (0.04)% |
| Total Revenues – incremental increase | \$(0.66)M | (0.34)% |

% change over the approved 2023 combined budget, anomalies due to rounding.

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Funding received by the HPS from third-party agencies, for participation in provincial grant programs, and funding related to secondment initiative positions, help offset gross expenditures. This funding makes up a significant portion of Service revenue. The revenue category also includes “fees and general” revenues related to Special Duty and fees for services related to employment and volunteer background checks. For the 2024 budget, the Service will recognize a gross revenue increase of \$(0.66)M or (0.34)%. The following are the contributors to the increase in this category:

Grants and Subsidies:

- Grants and subsidies revenue is expected to increase mainly from HPS’s participation in two (2) additional provincial secondment initiatives. For the 2024 budget, secondee revenue will increase by \$(0.46)M. During 2023, the HPS entered into two new secondment contracts; one contract for a Detective Constable assigned to the Provincial Weapons Enforcement Unit and a second contract for one Detective Constable and one Detective Sergeant assigned to the Golden Horseshoe Combined Forces Special Enforcement Unit. These funds are offset by employee compensation costs associated with these seconded members.
- There are also slight increases in the CSP and the CSPT grants. The increases are to align and reflect the actual 2023 funding levels.

Fees and General:

- The change in this category represents an increase in Special Duty revenue and transactional user fees. The increase in transactional user fees is to remain in check with increases to costs related to service delivery. This increase has no impact to the budget as the increase is offset with an equal increase in the operating expenditures section.

Reserve Funding:

- The 2024 budget base revenue includes funding of \$(0.58)M (2023 – \$(0.58)M) from the Police Tax Stabilization Reserve to mitigate some of 2024 budgetary pressures.

2024 CAPITAL BUDGET *(Appendix B)*

The proposed 2024 capital budget is \$4.79M, which is a \$1.22M or 0.63% increase to the 2023 approved combined budget.

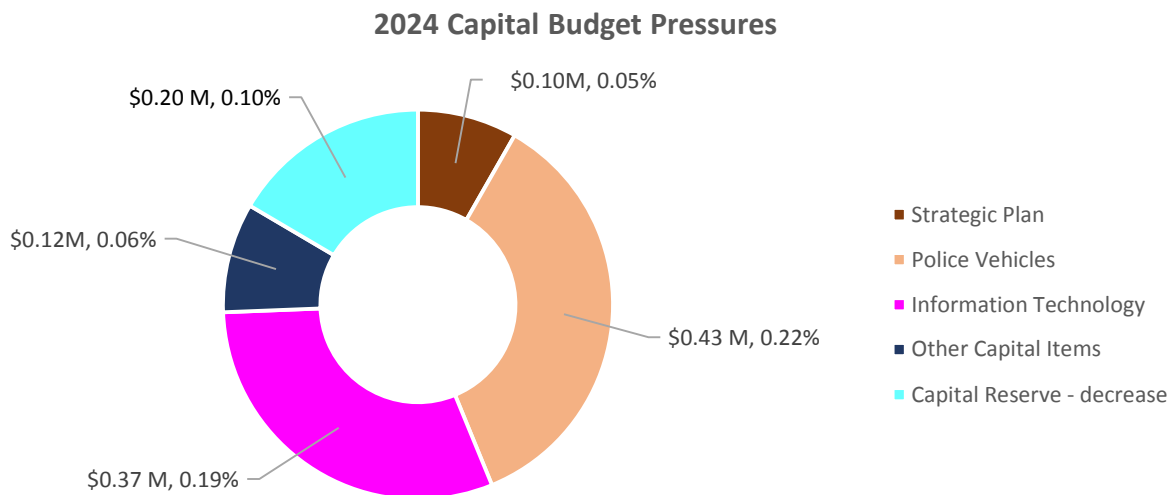
The HPS adheres to the City’s policy and practice for capital expenditures, which is defined as any capital asset greater than \$50,000 with an estimated useful life greater than one (1) year. The proposed 2024 capital budget includes lifecycle replacement and growth requests for fleet, information technology hardware, portable issued radios, electric vehicle infrastructure etc.

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The below chart summarizes the key drivers for the net increase of \$1.22M, which are explained below.



Supporting the Board's Strategic Plan

One of the actionable projects identified under the Collaborative Engagement priority of the Board's Strategic Plan is launching a redesigned HPS external website. Costs associated with commencing this project in 2024 are budgeted at \$0.10M or 0.05%, as the current site is reaching the end of its lifecycle.

Police Vehicles

The \$2.71M request, an increase of \$0.43M or 0.22% over the approved 2023 combined budget, was previously approved by the Board through PSB 23-063 & 23-063a. The funding is anticipated to be spent on the purchase and up-fitting of twenty-seven (27) vehicles. The make and model will be finalized and dependent on the 2024 Vendor of Record (VOR) pricing.

Information Technology

This category represents a request of \$1.60M, an increase of \$0.37M or 0.19% over the approved 2023 combined budget. Some of significant contributors to the increase in this category are server/storage expansion to accommodate ongoing growth of network shares, lifecycle replacement of computers, a LiveScan device (fingerprinting equipment), and an Enterprise Mapping solution replacing a legacy system.

Other Capital Items

This category represents a request of \$0.69M, an increase of \$0.12M or 0.06% over the approved 2023 combined budget. The increase is to fund the lifecycle replacements of existing equipment, systems, facility components and body armours.

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Reserves – Capital

Contribution from reserves account for \$(0.30)M in the 2024 budget, which is a decrease of \$0.20M over the approved 2023 combined budget. A total of \$(0.18)M is to come from the Police Capital Reserve and \$(0.12)M from Police Tax Stabilization Reserve. The funding helps to offset the budget impact.

It is important to note that drawing on the HPS reserves to reduce budgetary pressures is not a recommended long-term strategy as it will not be sustainable and will have negative impacts on future budgets as well as reserve balances.

2024 BUDGET *(Combined Operating and Capital)*

Overall, the total 2024 budget request amounts to \$206.92M, a combined budgetary increase of \$13.32M or 6.88% over the approved 2023 combined budget. This requested increase represents the funding necessary to provide adequate and effective policing based on the needs of the City, meet collective agreement obligations and satisfy policing standards as mandated under the PSA and the proposed CSPA.

| Description | Approved 2023 Budget | Proposed Change | % Change | 2024 Proposed Budget |
|---------------------------------------|----------------------------|--------------------|--------------|----------------------------|
| Operating Budget | | | | |
| Sustaining Core Services | | \$9.24M | 4.77% | |
| WSIB Pressures | | 1.06M | 0.55% | |
| Legislative Requirements | | 0.44M | 0.23% | |
| Technology Requirements | | 0.96M | 0.50% | |
| Supporting the Board's Strategic Plan | | 0.44M | 0.23% | |
| Inquest Recommendation | | 0.14M | 0.07% | |
| Other Operating Expenditures | | 0.49M | 0.24% | |
| Revenue – increase | | (0.66)M | (0.34)% | |
| Total Operating Budget | \$190.02M | \$12.11M | 6.25% | \$202.13 |
| Capital Budget | | | | |
| Supporting the Board's Strategic Plan | | 0.10M | 0.05% | |
| Police Vehicles | | 0.43M | 0.22% | |
| Information Technology | | 0.37M | 0.19% | |
| Other Capital | | 0.12M | 0.06% | |
| Capital Reserve - decrease | | 0.20M | 0.10% | |
| Total Capital Budget | 3.58M | 1.21M | 0.63% | 4.79M |
| Total HPS Budget | \$193.60M | \$13.32M | 6.88% | 206.92M |

% change over the approved 2023 combined budget, anomalies due to rounding.

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2024 PSA SECTION 4(3) ITEMS

Section 4(1) of the PSA states every municipality to which this subsection applies shall provide adequate and effective police services in accordance with its needs. Section 4(3) states that the municipality has the legislative responsibility for providing all the infrastructure and administration necessary, including vehicles, boats, equipment, communication devices, building and supplies. As such, the following items, representing an increase of \$6.51M or 3.36%, have been submitted and are being considered by the City for funding in 2024.

| Description | Capital Cost | 2024 Proposed Increase | % |
|--|--------------|------------------------|--------------|
| City's Insurance Cost Allocation | | \$0.53M | 0.27% |
| <u>Legislative Requirements (PSB 23-083)</u> | | | |
| Hard Body Armours | \$1.05M | | |
| Carbines | 0.71M | | |
| Breaching Tool Packs | 0.12M | 1.88M | 0.97% |
| <u>Capital Items (PSB 23-083)</u> | | | |
| Prisoner Escort Vehicle | 0.19M | | |
| Roof Replacement | 2.83M | | |
| Parking Lot Replacement | 0.50M | | |
| Standby Generator Diesel Fuel System Upgrade | 0.30M | | |
| Barrier Gates with Access Control | 0.14M | | |
| Chiller Overhaul | 0.08M | | |
| Structural Wall Waterproofing | 0.06M | 4.10M | 2.12% |
| Total PSA Section 4(3) Items | | \$6.51M | 3.36% |

% change over the approved 2023 combined budget, anomalies due to rounding.

City's Insurance Cost Allocation

The City's insurance premiums have increased by approximately 16% YOY, which reflect inflationary increases on insurance premiums and also caused by claims and administration cost pressures. The YOY insurance cost allocation is set to increase by \$0.53M or 0.27%. It is the Board Budget Committee's position that this cost allocation is the sole responsibility of the City as the vehicles and buildings are all owned by the City.

Capital Items

Earlier in 2023, PSB Report 23-083: HPS Projected Capital Expenditures: 2024-2033 was forwarded to the City by the Board. This report contained, among other things, a list of HPS related capital items to be considered for funding by the City in 2024 and inclusion in their 2024-2033 Capital Budget Plan. This decision is expected to be before Council in January 2024. PSB Report 23-083 is attached in Appendix E.

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MULTI-YEAR BUDGET *(Appendix D)*

The City initiated the multi-year rolling budget process in an effort to increase accountability and transparency for all City departments, Boards and Agencies, including the HPS. It provides the Board and the public with a better understanding of HPS cost drivers, services, and performance for both current and future budget years. *Appendix D* provides a table of the multi-year rolling budget for HPS for the period 2025 – 2027.

APPENDICES AND SCHEDULES ATTACHED:

Appendix A – 2024 Operating Budget Analysis

Appendix B – 2024 Capital Budget Analysis

Appendix C – 2024 Detailed Budget

Appendix D – 2025 - 2027 Multi-Year Budget Forecast

Appendix E – PSB Report 23-083: HPS Projected Capital Expenditures: 2024-2033

FB/S.Dzaferi

cc: Frank Bergen, Chief of Police
Ryan Diodati, Deputy Chief – Operations
Paul Hamilton, Deputy Chief – Support
Sanela Dzaferi, Director - Finance

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**Hamilton Police Service
2024 Operating Budget Analysis**

Appendix A

| | | | |
|--|--|---------------------|---------------------|
| 2024 Operating Budget | | \$202,658,870 | % over 2023 |
| 2023 Operating Budget | | 190,020,482 | Total Budget |
| Employee Related Costs - Increase | | 13,378,450 | 6.91% |
| Operating Expenditures - Increase | | 2,033,200 | 1.05% |
| Revenues - Increase | | (2,773,262) | -1.43% |
| Total Operating Budget Increase | | \$12,638,388 | 6.53% |

| EMPLOYEE RELATED COSTS | | Change over 2023 Budget | % over 2023 Budget |
|---|------------------|------------------------------------|-------------------------------|
| <i>Collective Agreement Wage Settlements</i> | | | |
| Salary Increase - Collective Agreement (includes Merit Increases, FLP, Perform Pay, etc.) | \$2,960,640 | | |
| Part-Time Wages | 85,833 | | |
| Court & Overtime | 174,117 | | |
| Service Pay and Allowances | 96,950 | \$3,317,540 | 1.71% |
| <i>Statutory Deductions and Employer Benefits</i> | | | |
| OMERS | 352,510 | | |
| Government Benefits-CPP/EI/EHT | 441,727 | | |
| Employer Benefits-Health&Dental/Group Life | 810,253 | | |
| Retiree Benefits | 250,000 | | |
| Vacation Pay / Pay in Lieu of Benefits | 32,432 | | |
| Accumulated Sick Leave | 75,500 | 1,962,422 | 1.01% |
| <i>2023 Program Changes Annualized</i> | | | |
| 13 Sworn - 4th Class Constables - 10-Year Human Capital Deployment | 882,641 | | |
| 18 Civilian | 1,655,648 | 2,538,289 | 1.31% |
| <i>2023 Approved Backfills</i> | | | |
| 16 Sworn - PSB 23-070 - 3 Sergeants & 13 Constables | 671,032 | | |
| 2 Civilian - PSB 23-037 - Special Constables | 227,770 | 898,802 | 0.46% |
| <i>2024 Sworn FTEs (10-Year Human Capital Deployment - September 1, 2024)</i> | | | |
| 13 Sworn - 4th Class Constables | 436,676 | 436,676 | 0.23% |
| <i>2024 New Sworn & Civilian Request - 16 FTEs*</i> | | | |
| | # of FTEs | | |
| <u>Legislative Requirements</u> | | | |
| Communications Operators | 4 | 171,283 | |
| <u>Supporting the Board's Strategic Plan</u> | | | |
| Automotive Technician/Up-Fitter | 1 | 40,313 | |
| Crime Analyst Supervisor | 1 | 51,413 | |
| Court Documents Clerks | 2 | 71,527 | |
| Corporate Communications Coordinator | 1 | 37,963 | |
| Financial Analyst | 0.5 | 48,176 | |
| Organization Development Specialist | 1 | 40,313 | |
| Recruitment & Outreach Specialist | 0.5 | 16,850 | |
| Niche Trainer | 1 | 40,313 | |
| Special Constable | 1 | 37,963 | |
| <u>Inquest Recommendations</u> | | | |
| Civilian Support Worker | 1 | 42,823 | |
| Detective Constables | 2 | 99,611 | |
| | 16 | 698,551 | 0.36% |
| <i>Other Employee Related Costs</i> | | | |
| WSIB - From City of Hamilton (City) | | 3,171,923 | |
| Training* | | 349,249 | |
| Employer Paid Parking | | 5,000 | |
| TOTAL EMPLOYEE RELATED COSTS | | \$13,378,450 | 6.91% |

**Hamilton Police Service
2024 Operating Budget Analysis**

Appendix A

| | Change over 2023 Budget | % over 2023 Budget |
|---|------------------------------------|-------------------------------|
| <u>OPERATING EXPENDITURES</u> | | |
| Capital Financing | (\$21,349) | -0.01% |
| Financial | 107,088 | 0.06% |
| Material and Supplies* | 1,420,502 | 0.73% |
| Vehicle Expenses | (388,000) | -0.20% |
| Buildings and Grounds | 54,481 | 0.03% |
| Consulting | 7,400 | 0.00% |
| Contractual Services* | 304,620 | 0.16% |
| Cost Allocations / Recoveries ** | 548,458 | 0.28% |
| TOTAL OPERATING EXPENDITURES | \$2,033,200 | 1.05% |
| <u>REVENUES/RESERVES & RECOVERIES</u> - (Increase) | | |
| Grants and Subsidies | | |
| Community Safety and Policing (CSP) Grant | (\$57,455) | |
| Court Security & Prisoner Transportation (CSPT) | (63,204) | |
| Police Fees from Province | (459,003) | (\$579,662) -0.30% |
| Fees and General | (79,000) | -0.04% |
| Reserves & Recoveries | | |
| Contribution from City's Workplace Health & Safety Reserve | (2,114,600) | (2,114,600) -1.09% |
| TOTAL REVENUES/RESERVES & RECOVERIES | (\$2,773,262) | -1.43% |
| TOTAL OPERATING BUDGET INCREASE | \$12,638,388 | 6.53% |

*Costs associated with strategic plan, technology and legislative requirements as well as inquest recommendation are embedded in numbers.

**Includes PSA Section 4(3) item - City's Insurance Cost Allocation of \$0.53M.

**Hamilton Police Service
2024 Capital Budget Analysis**

Appendix B

| | | | |
|--|-----------|------------------------------------|-------------------------------|
| 2024 Capital Budget | | \$10,763,775 | % over 2023 |
| 2023 Capital Budget | | 3,575,526 | Total Budget |
| Police Vehicles - Increase | | 434,787 | 0.22% |
| Information Technology - Increase | | 366,677 | 0.19% |
| Other Capital Items - Increase | | 214,785 | 0.11% |
| Reserve/Capital Recoveries - Decrease | | 200,000 | 0.10% |
| PSA Section 4(3) Capital Items - Increase | | 5,972,000 | 3.08% |
| Total Capital Budget Increase | | \$7,188,249 | 3.71% |
| | | | |
| | | Change over 2023 Budget | % over 2023 Budget |
| <u>POLICE VEHICLES</u> | | | |
| Police Vehicles Replacement | \$434,787 | \$434,787 | 0.22% |
| <u>INFORMATION TECHNOLOGY</u> | | | |
| Server/Storage | 141,500 | | |
| Computer Software - CIAU | 100,000 | | |
| LifeScan Device Replacement | 50,000 | | |
| Computers/Desktops/Tablets | 75,177 | 366,677 | 0.19% |
| <u>OTHER CAPITAL ITEMS</u> | | | |
| HPS Website Redesign (Strategic Plan)* | 100,000 | | |
| Forensic Crime Scene Equipment | 61,785 | | |
| Building Entrance/Overhead Doors | 60,000 | | |
| Body Armours | 45,000 | | |
| Range PA Sound System | 30,000 | | |
| Fire Alarm Replacement | 25,000 | | |
| POU Helmets | (30,000) | | |
| Electric Vehicle Infrastructure | (30,000) | | |
| Sanitary Waste Copper Piping Replacement | (25,000) | | |
| Conductive Energy Weapons (CEWs) | (22,000) | 214,785 | 0.11% |
| <u>RESERVE/CAPITAL RECOVERIES</u> | | | |
| Contribution from Police Capital Reserve | 200,000 | 200,000 | 0.10% |
| TOTAL CAPITAL ITEMS (Before PSA Section 4(3) Items) | | \$1,216,249 | 0.63% |
| <u>PSA SECTION 4(3) CAPITAL ITEMS</u> | | | |
| Hard Body Armours (CSPA Legislative Requirement)* | 1,050,000 | | |
| Carbines (CSPA Legislative Requirement)* | 709,000 | | |
| Breaching Tool Packs (CSPA Legislative Requirement)* | 118,000 | | |
| Prisoner Escort Vehicle | 190,000 | | |
| Roof Replacements | 2,825,000 | | |
| Parking Lot Replacement | 500,000 | | |
| Standby Generator Diesel Fuel System Upgrade | 300,000 | | |
| Barrier Gates With Access Control | 140,000 | | |
| Chiller Overhaul | 80,000 | | |
| Structural Wall Waterproofing | 60,000 | \$5,972,000 | 3.08% |
| TOTAL CAPITAL BUDGET INCREASE | | \$7,188,249 | 3.71% |

*Represents costs associated with strategic plan and legislative requirements.

**HAMILTON POLICE SERVICE
2024 OPERATING & CAPITAL BUDGET**

Appendix C

| | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---|---------------------|--------------------------|-------------------------------|---------------------|---------------|--------------------|
| OPERATING EXPENDITURES - GROSS | | | | | | |
| POLICE SERVICES BOARD | 684,114 | 720,343 | 38,664 | 759,007 | 0.04% | 74,893 |
| OFFICE OF THE CHIEF | 6,632,031 | 7,434,364 | 100,637 | 7,535,001 | 0.47% | 902,970 |
| UNALLOCATED EXPENSE | 8,117,131 | 8,117,331 | 3,534,265 | 11,651,596 | 1.83% | 3,534,465 |
| POLICE OPERATIONS | 114,037,529 | 117,828,827 | 341,568 | 118,170,394 | 2.13% | 4,132,866 |
| POLICE SUPPORT | 71,100,132 | 75,985,008 | 1,902,928 | 77,887,936 | 3.51% | 6,787,805 |
| OPERATING EXPENDITURES | 200,570,936 | 210,085,874 | 5,918,061 | 216,003,935 | 7.97% | 15,432,999 |
| GROSS CAPITAL FINANCING | 1,534,780 | 1,534,780 | (21,349) | 1,513,431 | -0.01% | (21,349) |
| TOTAL OPERATING EXPENDITURES | 202,105,716 | 211,620,654 | 5,896,712 | 217,517,366 | 7.96% | 15,411,650 |
| OPERATING REVENUES - GROSS | | | | | | |
| FEES AND GENERAL | (2,527,247) | (2,527,247) | (79,000) | (2,606,247) | -0.04% | (79,000) |
| POLICE FEES FROM PROVINCE | (1,297,789) | (1,297,789) | (459,003) | (1,756,792) | -0.24% | (459,003) |
| PROVINCIAL COURT SECURITY UPLOAD | (4,895,063) | (4,895,063) | (63,204) | (4,958,267) | -0.03% | (63,204) |
| COMMUNITY SAFETY AND POLICING GRANT | (2,488,268) | (2,488,268) | (57,455) | (2,545,723) | -0.03% | (57,455) |
| TOTAL OPERATING REVENUES | (11,208,367) | (11,208,367) | (658,662) | (11,867,029) | -0.34% | (658,662) |
| RESERVES/RECOVERIES | | | | | | |
| CONTRIBUTION FROM POLICE TAX STABILIZATION RESERVE | (576,867) | (576,867) | - | (576,867) | 0.00% | - |
| RECOVERY FROM DEVELOPMENT CHARGE RESERVE | (300,000) | (300,000) | - | (300,000) | 0.00% | - |
| CONTRIBUTION FROM WORKPLACE HEALTH & SAFETY RESERVE | - | - | (2,114,600) | (2,114,600) | -1.09% | (2,114,600) |
| TOTAL RESERVES/RECOVERIES | (876,867) | (876,867) | (2,114,600) | (2,991,467) | -1.09% | (2,114,600) |
| TOTAL REVENUES | (12,085,234) | (12,085,234) | (2,773,262) | (14,858,496) | -1.43% | (2,773,262) |
| TOTAL NET OPERATING BUDGET | 190,020,482 | 199,535,420 | 3,123,450 | 202,658,870 | 6.53% | 12,638,388 |

**HAMILTON POLICE SERVICE
2024 OPERATING & CAPITAL BUDGET**

| | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---|--------------------|--------------------------|-------------------------------|--------------------|---------------|-------------------|
| CAPITAL EXPENDITURES - GROSS | | | | | | |
| Transfer to Reserve (Police Vehicle Purchases) | 2,274,000 | 2,274,000 | 434,787 | 2,708,787 | 0.22% | 434,787 |
| Transfer to Reserve (Information Technology) | 1,231,466 | 1,231,466 | 366,677 | 1,598,143 | 0.19% | 366,677 |
| Transfer to Reserve (Other Capital items) | 570,060 | 570,060 | 214,785 | 784,845 | 0.11% | 214,785 |
| Transfer to Reserve (Other Capital items - COH) | - | - | 5,782,000 | 5,782,000 | 2.99% | 5,782,000 |
| Transfer to Reserve (Prisoner Escort Vehicle - COH) | - | - | 190,000 | 190,000 | 0.10% | 190,000 |
| TOTAL CAPITAL EXPENDITURES | 4,075,526 | 4,075,526 | 6,988,249 | 11,063,775 | 3.61% | 6,988,249 |
| CAPITAL REVENUES - GROSS | | | | | | |
| CONTRIBUTION FROM POLICE CAPITAL RESERVE | (375,000) | (375,000) | 200,000 | (175,000) | 0.10% | 200,000 |
| CONTRIBUTION FROM POLICE VEHICLE RESERVE | (125,000) | (125,000) | - | (125,000) | 0.00% | - |
| TOTAL CAPITAL REVENUES | (500,000) | (500,000) | 200,000 | (300,000) | 0.10% | 200,000 |
| TOTAL NET CAPITAL BUDGET | 3,575,526 | 3,575,526 | 7,188,249 | 10,763,775 | 3.71% | 7,188,249 |
| TOTAL NET BUDGET (OPERATING & CAPITAL) | 193,596,008 | 203,110,946 | 10,311,699 | 213,422,645 | 10.24% | 19,826,637 |

POLICE SERVICES BOARD

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|---------------|---------------|
| POLICE SERVICES BOARD | 376005 | | | | | | |
| Salaries | 51001 | 177,604 | 207,093 | - | 207,093 | 16.60% | 29,489 |
| Members Remuneration | 51727 | 44,420 | 44,420 | - | 44,420 | 0.00% | - |
| Pension - OMERS | 51802 | 18,480 | 22,570 | - | 22,570 | 22.13% | 4,090 |
| Government Benefits | 51811 | 13,690 | 14,920 | - | 14,920 | 8.98% | 1,230 |
| Employer Benefits | 51815 | 14,170 | 15,590 | - | 15,590 | 10.02% | 1,420 |
| Legal Fees | 52425 | 325,000 | 325,000 | 50,000 | 375,000 | 15.38% | 50,000 |
| Office Supplies | 53050 | 750 | 750 | 250 | 1,000 | 33.33% | 250 |
| Operating Expenses | 53131 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Computer Software | 53251 | 14,300 | 14,300 | 5,100 | 19,400 | 35.66% | 5,100 |
| Consulting Services | 55801 | 47,600 | 47,600 | (17,600) | 30,000 | -36.97% | (17,600) |
| Training | 56401 | 20,000 | 20,000 | - | 20,000 | 0.00% | - |
| Rent - Cellulare Phones | 55332 | 1,600 | 1,600 | - | 1,600 | 0.00% | - |
| Meeting Expense | 57548 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Printing & Reproduction | 55610 | 500 | 500 | - | 500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 914 | 914 | | 914 |
| Total Expenditures | | 684,114 | 720,343 | 38,664 | 759,007 | 10.95% | 74,893 |

SUMMARY - OFFICE OF THE CHIEF

| | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---|------------------|--------------------------|-------------------------------|------------------|---------------|----------------|
| OFFICE OF THE CHIEF | 872,230 | 920,122 | 5,092 | 925,214 | 6.07% | 52,984 |
| CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS | 359,238 | 550,661 | 468 | 551,129 | 53.42% | 191,891 |
| FINANCE | 1,245,024 | 1,321,454 | 24,704 | 1,346,158 | 8.12% | 101,134 |
| LEGAL SERVICES | 373,220 | 382,210 | 835 | 383,045 | 2.63% | 9,825 |
| HUMAN RESOURCES | 3,258,815 | 3,414,551 | 41,296 | 3,455,847 | 6.05% | 197,032 |
| EQUITY, DIVERSITY & INCLUSION | 523,504 | 845,366 | 28,242 | 873,608 | 66.88% | 350,104 |
| TOTAL EXPENDITURES | 6,632,031 | 7,434,364 | 100,637 | 7,535,001 | 13.62% | 902,970 |

OFFICE OF THE CHIEF

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|---------------------|-----------------------|
| OFFICE OF THE CHIEF | 376105 | | | | | | |
| Salaries | 51001 | 632,600 | 664,362 | - | 664,362 | 5.02% | 31,762 |
| Pension - OMERS | 51802 | 87,930 | 93,480 | - | 93,480 | 6.31% | 5,550 |
| Government Benefits | 51811 | 27,870 | 29,590 | - | 29,590 | 6.17% | 1,720 |
| Employer Benefits | 51815 | 39,560 | 42,620 | - | 42,620 | 7.74% | 3,060 |
| Other Employee Allowances | 51901 | 10,150 | 15,950 | - | 15,950 | 57.14% | 5,800 |
| Training | 56401 | 11,000 | 11,000 | - | 11,000 | 0.00% | - |
| Membership Fees | 55764 | 13,060 | 13,060 | - | 13,060 | 0.00% | - |
| Office Supplies | 53050 | 4,000 | 4,000 | 750 | 4,750 | 18.75% | 750 |
| Miscellaneous Supplies | 53039 | 46,060 | 46,060 | 2,700 | 48,760 | 5.86% | 2,700 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,642 | 1,642 | | 1,642 |
| Total Expenditures | | 872,230 | 920,122 | 5,092 | 925,214 | 6.07% | 52,984 |

**OFFICE OF THE CHIEF
CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---|----------------------|----------------|--------------------------|-------------------------------|----------------|---------------|----------------|
| CORPORATE COMMUNICATIONS & PUBLIC AFFAIRS | 376120 | | | | | | |
| Salaries | 51001 | 256,468 | 407,387 | - | 407,387 | 58.85% | 150,919 |
| Pension - OMERS | 51802 | 30,810 | 48,287 | - | 48,287 | 56.72% | 17,477 |
| Government Benefits | 51811 | 15,240 | 26,107 | - | 26,107 | 71.30% | 10,867 |
| Employer Benefits | 51815 | 18,170 | 30,030 | - | 30,030 | 65.27% | 11,860 |
| Other Employee Allowances | 51901 | 850 | 1,150 | - | 1,150 | 35.29% | 300 |
| Miscellaneous Supplies | 53039 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Advertising & Promotion | 55401 | 29,000 | 29,000 | - | 29,000 | 0.00% | - |
| Training | 56401 | 4,250 | 4,250 | - | 4,250 | 0.00% | - |
| Membership Fees | 55764 | 3,450 | 3,450 | - | 3,450 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 468 | 468 | | 468 |
| Total Expenditures | | 359,238 | 550,661 | 468 | 551,129 | 53.42% | 191,891 |

**OFFICE OF THE CHIEF
FINANCE**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|--|----------------------|------------------|--------------------------|-------------------------------|------------------|--------------|----------------|
| FINANCE | 376130 | | | | | | |
| Salaries | 51001 | 533,869 | 591,191 | - | 591,191 | 10.74% | 57,322 |
| Pension - OMERS | 51802 | 61,881 | 67,955 | - | 67,955 | 9.82% | 6,074 |
| Government Benefits | 51811 | 32,802 | 38,100 | - | 38,100 | 16.15% | 5,298 |
| Employer Benefits | 51815 | 40,049 | 47,185 | - | 47,185 | 17.82% | 7,136 |
| Other Employee Allowances | 51901 | 1,700 | 2,300 | - | 2,300 | 35.29% | 600 |
| Office Supplies | 53050 | 1,600 | 1,600 | 400 | 2,000 | 25.00% | 400 |
| Membership Fees | 55764 | 4,000 | 4,000 | - | 4,000 | 0.00% | - |
| Training | 56401 | 6,300 | 6,300 | 3,700 | 10,000 | 58.73% | 3,700 |
| C.A. - IND Fin Accounting Services Recovery | 59410 | 59,743 | 59,743 | 1,912 | 61,655 | 3.20% | 1,912 |
| C.A. - IND Fin Applications Support Recovery | 59411 | 17,771 | 17,771 | 569 | 18,340 | 3.20% | 569 |
| C.A. - IND Fin Payroll Recovery | 59412 | 251,384 | 251,384 | 9,195 | 260,579 | 3.66% | 9,195 |
| C.A. - IND Fin Accounts Payable Recovery | 59413 | 41,259 | 41,259 | 1,320 | 42,579 | 3.20% | 1,320 |
| C.A. - IND Fin Purchasing Recovery | 59414 | 77,299 | 77,299 | 2,474 | 79,773 | 3.20% | 2,474 |
| C.A. - IND Fin Accounts Receivable Recovery | 59415 | 5,916 | 5,916 | 189 | 6,105 | 3.19% | 189 |
| C.A. - IND Current Budgets Recovery | 59421 | 109,451 | 109,451 | 3,502 | 112,953 | 3.20% | 3,502 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,443 | 1,443 | | 1,443 |
| Total Expenditures | | 1,245,024 | 1,321,454 | 24,704 | 1,346,158 | 8.12% | 101,134 |

**OFFICE OF THE CHIEF
LEGAL SERVICES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|--------------|---------------|
| LEGAL SERVICES | 376131 | | | | | | |
| Salaries | 51001 | 286,790 | 292,220 | - | 292,220 | 1.89% | 5,430 |
| Pension - OMERS | 51802 | 34,670 | 35,330 | - | 35,330 | 1.90% | 660 |
| Government Benefits | 51811 | 15,850 | 16,630 | - | 16,630 | 4.92% | 780 |
| Employer Benefits | 51815 | 22,210 | 23,730 | - | 23,730 | 6.84% | 1,520 |
| Other Employee Allowances | 51901 | 1,700 | 2,300 | - | 2,300 | 35.29% | 600 |
| Office Supplies | 53050 | 6,000 | 6,000 | - | 6,000 | 0.00% | - |
| Training | 56401 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Membership fees | 55764 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 835 | 835 | | 835 |
| Total Expenditures | | 373,220 | 382,210 | 835 | 383,045 | 2.63% | 9,825 |

**OFFICE OF THE CHIEF
HUMAN RESOURCES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|----------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|--------------|---------------|
| HUMAN RESOURCES - ADMINISTRATION | 376525 | | | | | | |
| Salaries | 51001 | 601,358 | 636,147 | - | 636,147 | 5.79% | 34,789 |
| Pension - OMERS | 51802 | 69,400 | 72,760 | - | 72,760 | 4.84% | 3,360 |
| Government Benefits | 51811 | 56,260 | 61,237 | - | 61,237 | 8.85% | 4,977 |
| Employer Benefits | 51815 | 44,480 | 50,750 | - | 50,750 | 14.10% | 6,270 |
| Part Time Wages | 51101 | 185,252 | 192,260 | - | 192,260 | 3.78% | 7,008 |
| Vacation Pay | 51706 | 12,680 | 13,160 | - | 13,160 | 3.79% | 480 |
| Pay In Lieu of Benefits | 51821 | 25,940 | 26,920 | - | 26,920 | 3.78% | 980 |
| Court & Overtime | 51741 | 12,210 | 12,716 | - | 12,716 | 4.14% | 506 |
| Other Employee Allowances | 51901 | 1,700 | 2,300 | - | 2,300 | 35.29% | 600 |
| Office Supplies | 53050 | 3,000 | 3,000 | 1,000 | 4,000 | 33.33% | 1,000 |
| Operating Expenses | 53131 | 10,635 | 10,635 | 44,710 | 55,345 | 420.40% | 44,710 |
| Equipment | 53415 | 40,000 | 40,000 | (5,000) | 35,000 | -12.50% | (5,000) |
| Employee Assistance Program | 54224 | 90,050 | 90,050 | (4,000) | 86,050 | -4.44% | (4,000) |
| Medical /Lab Fees | 55760 | 75,000 | 75,000 | (5,000) | 70,000 | -6.67% | (5,000) |
| Training | 56401 | 39,995 | 39,995 | - | 39,995 | 0.00% | - |
| Membership Fees | 55764 | 11,810 | 11,810 | - | 11,810 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 4,662 | 4,662 | | 4,662 |
| Total Expenditures | | 1,279,770 | 1,338,739 | 36,372 | 1,375,111 | 7.45% | 95,341 |
| RECRUITMENT | 376530 | | | | | | |
| Salaries | 51001 | 772,262 | 828,945 | - | 828,945 | 7.34% | 56,683 |
| Pension - OMERS | 51802 | 89,658 | 94,125 | - | 94,125 | 4.98% | 4,467 |
| Government Benefits | 51811 | 52,330 | 57,893 | - | 57,893 | 10.63% | 5,563 |
| Employer Benefits | 51815 | 55,362 | 63,810 | - | 63,810 | 15.26% | 8,448 |
| Other Employee Allowances | 51901 | 850 | 1,150 | - | 1,150 | 35.29% | 300 |
| Advertising & Promotion | 55401 | 46,860 | 46,860 | - | 46,860 | 0.00% | - |
| Personnel Tests | 53125 | 21,485 | 21,485 | 3,000 | 24,485 | 13.96% | 3,000 |
| Medical/Lab Fees | 55760 | 129,400 | 129,400 | - | 129,400 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,924 | 1,924 | | 1,924 |
| Total Expenditures | | 1,168,207 | 1,243,669 | 4,924 | 1,248,593 | 6.88% | 80,386 |

**OFFICE OF THE CHIEF
HUMAN RESOURCES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---|----------------------|------------------|--------------------------|-------------------------------|------------------|--------------|----------------|
| HUMAN RESOURCES - OCC. HEALTH | 376532 | | | | | | |
| Salaries | 51001 | 647,968 | 660,364 | - | 660,364 | 1.91% | 12,396 |
| Pension - OMERS | 51802 | 73,050 | 74,280 | - | 74,280 | 1.68% | 1,230 |
| Government Benefits | 51811 | 43,320 | 45,540 | - | 45,540 | 5.12% | 2,220 |
| Employer Benefits | 51815 | 46,500 | 50,810 | - | 50,810 | 9.27% | 4,310 |
| Other Employee Allowances | 51901 | - | 1,150 | - | 1,150 | | 1,150 |
| Total Expenditures | | 810,838 | 832,144 | - | 832,144 | 2.63% | 21,306 |
| Total Expenditures - Human Resources | | 3,258,815 | 3,414,551 | 41,296 | 3,455,847 | 6.05% | 197,032 |

**OFFICE OF THE CHIEF
EQUITY, DIVERSITY & INCLUSION**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|---------------|----------------|
| EQUITY, DIVERSITY & INCLUSION | 376540 | | | | | | |
| Salaries | 51001 | 367,524 | 624,586 | - | 624,586 | 69.94% | 257,062 |
| Pension - OMERS | 51802 | 43,510 | 74,570 | - | 74,570 | 71.39% | 31,060 |
| Government Benefits | 51811 | 22,520 | 39,380 | - | 39,380 | 74.87% | 16,860 |
| Employer Benefits | 51815 | 21,250 | 38,980 | - | 38,980 | 83.44% | 17,730 |
| Other Employee Allowances | 51901 | 850 | - | - | - | -100.00% | (850) |
| Operating Expenses | 53131 | 12,000 | 12,000 | 3,000 | 15,000 | 25.00% | 3,000 |
| Membership Fees | 55764 | 6,350 | 6,350 | (800) | 5,550 | -12.60% | (800) |
| Consulting Services | 55801 | 33,500 | 33,500 | 25,000 | 58,500 | 74.63% | 25,000 |
| Training | 56401 | 16,000 | 16,000 | - | 16,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,042 | 1,042 | | 1,042 |
| Total Expenditures | | 523,504 | 845,366 | 28,242 | 873,608 | 66.88% | 350,104 |

UNALLOCATED EXPENSE

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------------|------------------------------|------------------------|-----------------------------------|--|------------------------|---------------------|-----------------------|
| UNALLOCATED EXPENSE | 376135 | | | | | | |
| Service Pay | 51731 | 189,800 | 190,000 | - | 190,000 | 0.11% | 200 |
| Government Benefits | 51811 | 3,710 | 3,710 | - | 3,710 | 0.00% | - |
| Employer Benefits - Retired Members | 51815 | 3,014,025 | 3,014,025 | 250,000 | 3,264,025 | 8.29% | 250,000 |
| Accumulated Sick Leave | 51807 | 1,442,170 | 1,442,170 | 75,500 | 1,517,670 | 5.24% | 75,500 |
| Vacation Pay | 51706 | 559,126 | 559,126 | 11,742 | 570,868 | 2.10% | 11,742 |
| Meal Allowance | 51906 | 29,900 | 29,900 | 100 | 30,000 | 0.33% | 100 |
| Legal Fees | 52425 | 75,000 | 75,000 | 25,000 | 100,000 | 33.33% | 25,000 |
| Ceremonial Units | 58201 | 42,300 | 42,300 | - | 42,300 | 0.00% | - |
| WSIB Benefit Recovery | 51898 | 2,761,100 | 2,761,100 | (2,761,100) | - | -100.00% | (2,761,100) |
| WSIB Payments | 51808 | - | - | 5,933,023 | 5,933,023 | | 5,933,023 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | - | - | | - |
| Total Expenditures | | 8,117,131 | 8,117,331 | 3,534,265 | 11,651,596 | 43.54% | 3,534,465 |

SUMMARY - POLICE OPERATIONS

| | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|----------------------------|--------------------|--------------------------|-------------------------------|--------------------|--------------|------------------|
| OFFICE OF THE DEPUTY CHIEF | 450,062 | 483,232 | 1,017 | 484,249 | 7.60% | 34,187 |
| PATROL DIVISIONS | | | | | | |
| DIVISION 1 | 29,318,678 | 30,144,663 | 56,783 | 30,201,446 | 3.01% | 882,768 |
| DIVISION 2 | 26,688,671 | 27,976,325 | 53,773 | 28,030,098 | 5.03% | 1,341,427 |
| DIVISION 3 | 29,136,748 | 30,659,533 | 59,423 | 30,718,956 | 5.43% | 1,582,209 |
| INVESTIGATIVE SERVICES | 28,443,370 | 28,565,074 | 170,572 | 28,735,645 | 1.03% | 292,275 |
| TOTAL EXPENDITURES | 114,037,529 | 117,828,827 | 341,568 | 118,170,394 | 3.62% | 4,132,866 |

**POLICE OPERATIONS
OFFICE OF THE DEPUTY CHIEF**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|--------------|---------------|
| OFFICE OF THE DEPUTY CHIEF | 376202 | | | | | | |
| Salaries | 51001 | 354,092 | 379,862 | - | 379,862 | 7.28% | 25,770 |
| Pension - OMERS | 51802 | 46,910 | 50,780 | - | 50,780 | 8.25% | 3,870 |
| Government Benefits | 51811 | 17,150 | 18,310 | - | 18,310 | 6.76% | 1,160 |
| Employer Benefits | 51815 | 24,230 | 26,300 | - | 26,300 | 8.54% | 2,070 |
| Other Employee Allowances | 51901 | 850 | 1,150 | - | 1,150 | 35.29% | 300 |
| Office Supplies | 53050 | 980 | 980 | - | 980 | 0.00% | - |
| Operating Expenses | 53131 | 2,850 | 2,850 | - | 2,850 | 0.00% | - |
| Training | 56401 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,017 | 1,017 | | 1,017 |
| Total Expenditures | | 450,062 | 483,232 | 1,017 | 484,249 | 7.60% | 34,187 |

POLICE OPERATIONS
PATROL DIVISION - DIVISION 1

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|-------------------|--------------------------|-------------------------------|-------------------|--------------|------------------|
| ADMINISTRATION - DIVISION 1 | 376204 | | | | | | |
| Salaries | 51001 | 522,363 | 536,332 | - | 536,332 | 2.67% | 13,969 |
| Pension - OMERS | 51802 | 67,480 | 71,020 | - | 71,020 | 5.25% | 3,540 |
| Government Benefits | 51811 | 30,990 | 32,810 | - | 32,810 | 5.87% | 1,820 |
| Employer Benefits | 51815 | 39,100 | 42,130 | - | 42,130 | 7.75% | 3,030 |
| Other Employee Allowances | 51901 | 18,550 | 30,100 | - | 30,100 | 62.26% | 11,550 |
| Office Supplies | 53050 | 5,500 | 5,500 | - | 5,500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,007 | 1,007 | | 1,007 |
| Total Expenditures | | 683,983 | 717,892 | 1,007 | 718,899 | 5.10% | 34,916 |
| PATROL AND SUPPORT STAFF | 376208 | | | | | | |
| Salaries | 51001 | 20,233,280 | 20,845,927 | - | 20,845,927 | 3.03% | 612,647 |
| Pension - OMERS | 51802 | 2,362,980 | 2,427,030 | - | 2,427,030 | 2.71% | 64,050 |
| Government Benefits | 51811 | 1,389,540 | 1,475,830 | - | 1,475,830 | 6.21% | 86,290 |
| Employer Benefits | 51815 | 1,338,670 | 1,488,700 | - | 1,488,700 | 11.21% | 150,030 |
| Part Time Wages | 51101 | 144,177 | 149,614 | - | 149,614 | 3.77% | 5,437 |
| Vacation Pay | 51706 | 9,870 | 10,240 | - | 10,240 | 3.75% | 370 |
| Pay In Lieu of Benefits | 51821 | 20,190 | 20,950 | - | 20,950 | 3.76% | 760 |
| Court & Overtime | 51741 | 752,480 | 783,648 | - | 783,648 | 4.14% | 31,168 |
| Operating Expenses | 53131 | 11,350 | 11,350 | - | 11,350 | 0.00% | - |
| Equipment | 53415 | 3,213 | 3,214 | (2,174) | 1,040 | -67.63% | (2,173) |
| Advertising & Promotion | 55401 | 1,160 | 1,160 | - | 1,160 | 0.00% | - |
| Training | 56401 | 7,960 | 7,960 | - | 7,960 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 57,950 | 57,950 | | 57,950 |
| Total Expenditures | | 26,274,870 | 27,225,623 | 55,776 | 27,281,399 | 3.83% | 1,006,529 |

POLICE OPERATIONS
PATROL DIVISION - DIVISION 1

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|--|----------------------|-------------------|--------------------------|-------------------------------|-------------------|---------------|------------------|
| ACTION UNIT - DIVISION 1 | 376209 | | | | | | |
| Salaries | 51001 | 1,816,315 | 1,673,729 | - | 1,673,729 | -7.85% | (142,586) |
| Pension - OMERS | 51802 | 221,050 | 201,160 | - | 201,160 | -9.00% | (19,890) |
| Government Benefits | 51811 | 114,010 | 110,810 | - | 110,810 | -2.81% | (3,200) |
| Employer Benefits | 51815 | 106,250 | 109,120 | - | 109,120 | 2.70% | 2,870 |
| Court & Overtime | 51741 | 99,700 | 103,830 | - | 103,830 | 4.14% | 4,130 |
| Equipment | 53415 | 500 | 500 | - | 500 | 0.00% | - |
| Training | 56401 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Total Expenditures | | 2,359,825 | 2,201,148 | - | 2,201,148 | -6.72% | (158,677) |
| Total Expenditures - Division 1 | | 29,318,678 | 30,144,663 | 56,783 | 30,201,446 | 3.01% | 882,768 |

POLICE OPERATIONS
PATROL DIVISION - DIVISION 2

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|-------------------|--------------------------|-------------------------------|-------------------|--------------|------------------|
| ADMINISTRATION - DIVISION 2 | 376212 | | | | | | |
| Salaries | 51001 | 483,542 | 493,262 | - | 493,262 | 2.01% | 9,720 |
| Pension - OMERS | 51802 | 63,650 | 66,570 | - | 66,570 | 4.59% | 2,920 |
| Government Benefits | 51811 | 27,680 | 29,250 | - | 29,250 | 5.67% | 1,570 |
| Employer Benefits | 51815 | 35,560 | 38,230 | - | 38,230 | 7.51% | 2,670 |
| Other Employee Allowances | 51901 | 18,550 | 30,100 | - | 30,100 | 62.26% | 11,550 |
| Office Supplies | 53050 | 4,000 | 4,000 | - | 4,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 905 | 905 | | 905 |
| Total Expenditures | | 632,982 | 661,412 | 905 | 662,317 | 4.63% | 29,335 |
| STATION DUTY - DIVISION 2 | 376214 | | | | | | |
| Salaries | 51001 | 346,197 | 348,191 | - | 348,191 | 0.58% | 1,994 |
| Pension - OMERS | 51802 | 41,520 | 41,460 | - | 41,460 | -0.14% | (60) |
| Government Benefits | 51811 | 22,090 | 23,110 | - | 23,110 | 4.62% | 1,020 |
| Employer Benefits | 51815 | 21,250 | 23,390 | - | 23,390 | 10.07% | 2,140 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 952 | 952 | | 952 |
| Total Expenditures | | 431,057 | 436,151 | 952 | 437,103 | 1.40% | 6,046 |
| PATROL AND SUPPORT STAFF | 376216 | | | | | | |
| Salaries | 51001 | 18,281,995 | 19,128,881 | - | 19,128,881 | 4.63% | 846,886 |
| Pension - OMERS | 51802 | 2,136,910 | 2,231,190 | - | 2,231,190 | 4.41% | 94,280 |
| Government Benefits | 51811 | 1,245,790 | 1,341,010 | - | 1,341,010 | 7.64% | 95,220 |
| Employer Benefits | 51815 | 1,211,180 | 1,363,990 | - | 1,363,990 | 12.62% | 152,810 |
| Court & Overtime | 51741 | 795,770 | 828,731 | - | 828,731 | 4.14% | 32,961 |
| Operating Expenses | 53131 | 5,380 | 5,380 | - | 5,380 | 0.00% | - |
| Advertising & Promotion | 55401 | 2,250 | 2,250 | - | 2,250 | 0.00% | - |
| Training | 56401 | 8,650 | 8,650 | - | 8,650 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 51,916 | 51,916 | | 51,916 |
| Total Expenditures | | 23,687,925 | 24,910,082 | 51,916 | 24,961,998 | 5.38% | 1,274,072 |

POLICE OPERATIONS
PATROL DIVISION - DIVISION 2

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|--|----------------------|-------------------|--------------------------|-------------------------------|-------------------|--------------|------------------|
| ACTION UNIT - DIVISION 2 | 376217 | | | | | | |
| Salaries | 51001 | 1,514,446 | 1,529,705 | - | 1,529,705 | 1.01% | 15,259 |
| Pension - OMERS | 51802 | 182,140 | 182,930 | - | 182,930 | 0.43% | 790 |
| Government Benefits | 51811 | 96,940 | 101,550 | - | 101,550 | 4.76% | 4,610 |
| Employer Benefits | 51815 | 92,080 | 101,330 | - | 101,330 | 10.05% | 9,250 |
| Court & Overtime | 51741 | 49,850 | 51,915 | - | 51,915 | 4.14% | 2,065 |
| Equipment | 53415 | 250 | 250 | - | 250 | 0.00% | - |
| Training | 56401 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Total Expenditures | | 1,936,706 | 1,968,680 | - | 1,968,680 | 1.65% | 31,974 |
| Total Expenditures - Division 2 | | 26,688,671 | 27,976,325 | 53,773 | 28,030,098 | 5.03% | 1,341,427 |

POLICE OPERATIONS
PATROL DIVISION - DIVISION 3

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|--------------|---------------|
| ADMINISTRATION | 376220 | | | | | | |
| Salaries | 51001 | 524,641 | 536,608 | - | 536,608 | 2.28% | 11,967 |
| Pension - OMERS | 51802 | 67,840 | 71,060 | - | 71,060 | 4.75% | 3,220 |
| Government Benefits | 51811 | 31,040 | 32,810 | - | 32,810 | 5.70% | 1,770 |
| Employer Benefits | 51815 | 39,100 | 42,130 | - | 42,130 | 7.75% | 3,030 |
| Other Employee Allowances | 51901 | 18,550 | 30,100 | - | 30,100 | 62.26% | 11,550 |
| Office Supplies | 53050 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| Membership Fees | 55764 | 250 | 250 | - | 250 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,007 | 1,007 | | 1,007 |
| Total Expenditures | | 686,421 | 717,958 | 1,007 | 718,965 | 4.74% | 32,544 |
| STATION DUTY - DIVISION 3 | 376222 | | | | | | |
| Salaries | 51001 | 458,404 | 464,255 | - | 464,255 | 1.28% | 5,851 |
| Pension - OMERS | 51802 | 54,850 | 55,270 | - | 55,270 | 0.77% | 420 |
| Government Benefits | 51811 | 29,380 | 30,810 | - | 30,810 | 4.87% | 1,430 |
| Employer Benefits | 51815 | 28,340 | 31,180 | - | 31,180 | 10.02% | 2,840 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,268 | 1,268 | | 1,268 |
| Total Expenditures | | 570,974 | 581,515 | 1,268 | 582,783 | 2.07% | 11,809 |

POLICE OPERATIONS
PATROL DIVISION - DIVISION 3

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|--|----------------------|-------------------|--------------------------|-------------------------------|-------------------|--------------|------------------|
| PATROL AND SUPPORT STAFF | 376224 | | | | | | |
| Salaries | 51001 | 20,189,144 | 21,210,176 | - | 21,210,176 | 5.06% | 1,021,032 |
| Pension - OMERS | 51802 | 2,359,120 | 2,474,140 | - | 2,474,140 | 4.88% | 115,020 |
| Government Benefits | 51811 | 1,375,110 | 1,485,100 | - | 1,485,100 | 8.00% | 109,990 |
| Employer Benefits | 51815 | 1,338,670 | 1,512,080 | - | 1,512,080 | 12.95% | 173,410 |
| Court & Overtime | 51741 | 803,660 | 836,948 | - | 836,948 | 4.14% | 33,288 |
| Operating Expenses | 53131 | 8,900 | 8,900 | - | 8,900 | 0.00% | - |
| Advertising & Promotion | 55401 | 2,830 | 2,830 | - | 2,830 | 0.00% | - |
| Training | 56401 | 8,000 | 8,000 | - | 8,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 57,148 | 57,148 | | 57,148 |
| Total Expenditures | | 26,085,434 | 27,538,174 | 57,148 | 27,595,322 | 5.79% | 1,509,888 |
| ACTION UNIT - DIVISION 3 | 376228 | | | | | | |
| Salaries | 51001 | 1,400,648 | 1,413,282 | - | 1,413,282 | 0.90% | 12,633 |
| Pension - OMERS | 51802 | 168,560 | 169,050 | - | 169,050 | 0.29% | 490 |
| Government Benefits | 51811 | 89,610 | 93,850 | - | 93,850 | 4.73% | 4,240 |
| Employer Benefits | 51815 | 85,000 | 93,540 | - | 93,540 | 10.05% | 8,540 |
| Court & Overtime | 51741 | 49,850 | 51,915 | - | 51,915 | 4.14% | 2,065 |
| Equipment | 53415 | 250 | 250 | - | 250 | 0.00% | - |
| Total Expenditures | | 1,793,918 | 1,821,886 | - | 1,821,886 | 1.56% | 27,968 |
| Total Expenditures - Division 3 | | 29,136,748 | 30,659,533 | 59,423 | 30,718,956 | 5.43% | 1,582,209 |

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|------------------|
| ADMINISTRATION | 376300 | | | | | | |
| Salaries | 51001 | 687,051 | 642,112 | - | 642,112 | -6.54% | (44,939) |
| Pension - OMERS | 51802 | 90,550 | 90,090 | - | 90,090 | -0.51% | (460) |
| Government Benefits | 51811 | 39,480 | 35,140 | - | 35,140 | -10.99% | (4,340) |
| Employer Benefits | 51815 | 51,220 | 47,240 | - | 47,240 | -7.77% | (3,980) |
| Other Employee Allowances | 51901 | 27,000 | 43,750 | - | 43,750 | 62.04% | 16,750 |
| Office Supplies | 53050 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Operating Expenses | 53131 | 266,070 | 266,070 | (75,000) | 191,070 | -28.19% | (75,000) |
| Investigative Expenses | 54361 | 15,000 | 15,000 | (5,000) | 10,000 | -33.33% | (5,000) |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,983 | 1,983 | | 1,983 |
| Total Expenditures | | 1,177,371 | 1,140,402 | (78,017) | 1,062,385 | -9.77% | (114,986) |
| VICTIMS OF CRIME | 376302 | | | | | | |
| Salaries | 51001 | 3,273,611 | 3,259,942 | - | 3,259,942 | -0.42% | (13,669) |
| Pension - OMERS | 51802 | 404,790 | 401,560 | - | 401,560 | -0.80% | (3,230) |
| Government Benefits | 51811 | 195,830 | 199,990 | - | 199,990 | 2.12% | 4,160 |
| Employer Benefits | 51815 | 180,620 | 194,860 | - | 194,860 | 7.88% | 14,240 |
| Court & Overtime | 51741 | 86,480 | 22,370 | - | 22,370 | -74.13% | (64,110) |
| Office Supplies | 53050 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Operating Expenses | 53131 | - | - | 2,000 | 2,000 | | 2,000 |
| Membership Fees | 55764 | 3,200 | 3,200 | 100 | 3,300 | 3.13% | 100 |
| Training | 56401 | 4,900 | 4,900 | 7,300 | 12,200 | 148.98% | 7,300 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 9,290 | 9,290 | | 9,290 |
| Total Expenditures | | 4,152,431 | 4,089,822 | 18,690 | 4,108,512 | -1.06% | (43,919) |

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|----------------|
| B.E.A.R. | 376305 | | | | | | |
| Salaries | 51001 | 2,404,533 | 2,450,195 | - | 2,450,195 | 1.90% | 45,662 |
| Pension - OMERS | 51802 | 296,400 | 301,240 | - | 301,240 | 1.63% | 4,840 |
| Government Benefits | 51811 | 146,080 | 153,320 | - | 153,320 | 4.96% | 7,240 |
| Employer Benefits | 51815 | 134,580 | 148,100 | - | 148,100 | 10.05% | 13,520 |
| Court & Overtime | 51741 | 107,840 | 112,307 | - | 112,307 | 4.14% | 4,467 |
| Office Supplies | 53050 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Operating Expenses | 53131 | - | - | 1,000 | 1,000 | | 1,000 |
| Computer Software | 53251 | 1,995 | 1,995 | - | 1,995 | 0.00% | - |
| Equipment | 53415 | 1,055 | 1,055 | - | 1,055 | 0.00% | - |
| Membership Fees | 55764 | 530 | 530 | - | 530 | 0.00% | - |
| Training | 56401 | 10,000 | 10,000 | - | 10,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 6,957 | 6,957 | | 6,957 |
| Total Expenditures | | 3,105,013 | 3,180,742 | 7,957 | 3,188,699 | 2.70% | 83,686 |
| FINANCIAL CRIMES | 376306 | | | | | | |
| Salaries | 51001 | 1,154,226 | 1,583,284 | - | 1,583,284 | 37.17% | 429,058 |
| Pension - OMERS | 51802 | 142,610 | 195,710 | - | 195,710 | 37.23% | 53,100 |
| Government Benefits | 51811 | 68,820 | 97,290 | - | 97,290 | 41.37% | 28,470 |
| Employer Benefits | 51815 | 63,750 | 93,540 | - | 93,540 | 46.73% | 29,790 |
| Court & Overtime | 51741 | 16,160 | 58,486 | - | 58,486 | 261.92% | 42,326 |
| Office Supplies | 53050 | 3,700 | 3,700 | - | 3,700 | 0.00% | - |
| Training | 56401 | 8,000 | 8,000 | - | 8,000 | 0.00% | - |
| Membership Fees | 55764 | 700 | 700 | - | 700 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 3,235 | 3,235 | | 3,235 |
| Total Expenditures | | 1,457,966 | 2,040,710 | 3,235 | 2,043,945 | 40.19% | 585,979 |

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|--------------|----------------|
| MAJOR CRIME (HOMICIDE) | 376312 | | | | | | |
| Salaries | 51001 | 2,470,944 | 2,767,951 | - | 2,767,951 | 12.02% | 297,007 |
| Pension - OMERS | 51802 | 306,250 | 341,580 | - | 341,580 | 11.54% | 35,330 |
| Government Benefits | 51811 | 151,840 | 173,017 | - | 173,017 | 13.95% | 21,177 |
| Employer Benefits | 51815 | 134,580 | 163,670 | - | 163,670 | 21.62% | 29,090 |
| Court & Overtime | 51741 | 336,580 | 246,379 | - | 246,379 | -26.80% | (90,201) |
| Office Supplies | 53050 | 2,600 | 2,600 | - | 2,600 | 0.00% | - |
| Operating Expenses | 53131 | - | - | 4,000 | 4,000 | | 4,000 |
| Equipment | 53415 | 8,150 | 8,150 | (600) | 7,550 | -7.36% | (600) |
| Training | 56401 | 10,000 | 10,000 | 6,955 | 16,955 | 69.55% | 6,955 |
| Membership Fees | 55764 | 480 | 480 | - | 480 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 7,757 | 7,757 | | 7,757 |
| Total Expenditures | | 3,421,424 | 3,713,827 | 18,112 | 3,731,939 | 9.08% | 310,515 |
| VICE/DRUGS | 376314 | | | | | | |
| Salaries | 51001 | 2,643,925 | 2,696,148 | - | 2,696,148 | 1.98% | 52,223 |
| Pension - OMERS | 51802 | 320,690 | 326,180 | - | 326,180 | 1.71% | 5,490 |
| Government Benefits | 51811 | 168,430 | 176,880 | - | 176,880 | 5.02% | 8,450 |
| Employer Benefits | 51815 | 155,830 | 171,480 | - | 171,480 | 10.04% | 15,650 |
| Court & Overtime | 51741 | 228,390 | 237,850 | - | 237,850 | 4.14% | 9,460 |
| Office Supplies | 53050 | 2,300 | 2,300 | - | 2,300 | 0.00% | - |
| Operating Expenses | 53131 | 2,720 | 2,720 | - | 2,720 | 0.00% | - |
| Equipment | 53415 | 8,000 | 8,000 | - | 8,000 | 0.00% | - |
| Investigative Expenses | 54361 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Training | 56401 | 12,500 | 12,500 | 4,000 | 16,500 | 32.00% | 4,000 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 7,745 | 7,745 | | 7,745 |
| Total Expenditures | | 3,545,785 | 3,637,058 | 11,745 | 3,648,803 | 2.91% | 103,018 |

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|----------------|------------------|
| INTELLIGENCE | 376316 | | | | | | |
| Salaries | 51001 | 3,444,296 | 2,919,866 | - | 2,919,866 | -15.23% | (524,430) |
| Pension - OMERS | 51802 | 425,520 | 357,220 | - | 357,220 | -16.05% | (68,300) |
| Government Benefits | 51811 | 212,080 | 189,780 | - | 189,780 | -10.51% | (22,300) |
| Employer Benefits | 51815 | 191,240 | 179,270 | - | 179,270 | -6.26% | (11,970) |
| Court & Overtime | 51741 | 356,110 | 396,896 | - | 396,896 | 11.45% | 40,786 |
| Office Supplies | 53050 | 4,000 | 4,000 | - | 4,000 | 0.00% | - |
| Operating Expenses | 53131 | 610,970 | 610,970 | - | 610,970 | 0.00% | - |
| Computer Software | 53251 | 24,871 | 24,871 | - | 24,871 | 0.00% | - |
| Equipment | 53415 | 44,460 | 44,460 | - | 44,460 | 0.00% | - |
| Telephones | 56145 | 43,000 | 43,000 | - | 43,000 | 0.00% | - |
| Training | 56401 | 6,000 | 6,000 | - | 6,000 | 0.00% | - |
| Membership Fees | 55764 | 4,100 | 4,100 | - | 4,100 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 12,247 | 12,247 | | 12,247 |
| Total Expenditures | | 5,366,647 | 4,780,433 | 12,247 | 4,792,680 | -10.70% | (573,967) |
| FORENSIC SERVICES | 376318 | | | | | | |
| Salaries | 51001 | 3,189,493 | 3,049,524 | - | 3,049,524 | -4.39% | (139,969) |
| Pension - OMERS | 51802 | 372,355 | 347,830 | - | 347,830 | -6.59% | (24,525) |
| Government Benefits | 51811 | 209,293 | 213,480 | - | 213,480 | 2.00% | 4,188 |
| Employer Benefits | 51815 | 201,873 | 218,240 | - | 218,240 | 8.11% | 16,368 |
| Court & Overtime | 51741 | 74,840 | 87,969 | - | 87,969 | 17.54% | 13,129 |
| Office Supplies | 53050 | 5,500 | 5,500 | - | 5,500 | 0.00% | - |
| Identification Supplies | 53025 | 11,200 | 11,200 | - | 11,200 | 0.00% | - |
| Equipment | 53415 | 55,050 | 55,050 | - | 55,050 | 0.00% | - |
| Training | 56401 | 9,000 | 9,000 | 16,335 | 25,335 | 181.50% | 16,335 |
| Membership Fees | 55764 | 375 | 375 | - | 375 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 9,010 | 9,010 | | 9,010 |
| Total Expenditures | | 4,128,978 | 3,998,168 | 25,345 | 4,023,513 | -2.55% | (105,465) |

**POLICE OPERATIONS
INVESTIGATIVE SERVICES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|--|----------------------|-------------------|--------------------------|-------------------------------|-------------------|--------------|----------------|
| TECH CRIME | 376319 | | | | | | |
| Salaries | 51001 | 962,266 | 847,218 | - | 847,218 | -11.96% | (115,048) |
| Pension - OMERS | 51802 | 116,490 | 101,830 | - | 101,830 | -12.58% | (14,660) |
| Government Benefits | 51811 | 59,650 | 54,600 | - | 54,600 | -8.47% | (5,050) |
| Employer Benefits | 51815 | 56,670 | 54,560 | - | 54,560 | -3.72% | (2,110) |
| Office Supplies | 53050 | 1,500 | 1,500 | - | 1,500 | 0.00% | - |
| Equipment | 53415 | 184,905 | 184,905 | 139,718 | 324,623 | 75.56% | 139,718 |
| Training | 56401 | 38,025 | 38,025 | - | 38,025 | 0.00% | - |
| Membership Fees | 55764 | 520 | 520 | 90 | 610 | 17.31% | 90 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 3,130 | 3,130 | | 3,130 |
| Total Expenditures | | 1,420,026 | 1,283,158 | 142,938 | 1,426,095 | 0.43% | 6,069 |
| VICTIM SERVICES | 376440 | | | | | | |
| Salaries | 51001 | 515,709 | 539,871 | - | 539,871 | 4.69% | 24,162 |
| Pension - OMERS | 51802 | 56,650 | 59,650 | - | 59,650 | 5.30% | 3,000 |
| Government Benefits | 51811 | 35,700 | 37,820 | - | 37,820 | 5.94% | 2,120 |
| Employer Benefits | 51815 | 35,420 | 38,980 | - | 38,980 | 10.05% | 3,560 |
| Court & Overtime | 51741 | 4,450 | 4,634 | - | 4,634 | 4.14% | 184 |
| Operating Expense | 53131 | 11,000 | 11,000 | 6,350 | 17,350 | 57.73% | 6,350 |
| Advertising & Promotion | 55401 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Membership Fees | 55764 | 50 | 50 | - | 50 | 0.00% | - |
| Training | 56401 | 7,750 | 7,750 | 500 | 8,250 | 6.45% | 500 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,470 | 1,470 | | 1,470 |
| Total Expenditures | | 667,729 | 700,755 | 8,320 | 709,075 | 6.19% | 41,346 |
| Total Expenditures - Investigative Services | | 28,443,370 | 28,565,074 | 170,572 | 28,735,645 | 1.03% | 292,275 |

SUMMARY - POLICE SUPPORT

| | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-----------------------------------|-------------------|--------------------------|-------------------------------|-------------------|--------------|------------------|
| OFFICE OF THE DEPUTY CHIEF | 543,742 | 579,983 | 1,209 | 581,192 | 6.89% | 37,450 |
| COMMUNITY SAFETY - ADMINISTRATION | 1,102,801 | 616,782 | (3,879) | 612,903 | -44.42% | (489,898) |
| TRAFFIC & EMERGENCY RESPONSE | 9,990,301 | 10,572,234 | 398,411 | 10,970,646 | 9.81% | 980,345 |
| COMMUNITY MOBILIZATION | 3,888,767 | 4,390,305 | 11,822 | 4,402,127 | 13.20% | 513,360 |
| PROFESSIONAL DEVELOPMENT | 4,644,365 | 4,967,776 | 323,299 | 5,291,075 | 13.92% | 646,710 |
| FIELD SUPPORT | 19,870,995 | 22,929,292 | 45,067 | 22,974,359 | 15.62% | 3,103,364 |
| BUSINESS & STRATEGIC INITIATIVES | 15,981,876 | 16,675,207 | 1,135,202 | 17,810,409 | 11.44% | 1,828,533 |
| FLEET, FACILITIES & SUPPLIES | 13,703,037 | 13,814,836 | (11,623) | 13,803,213 | 0.73% | 100,176 |
| SECONDMENTS | 1,374,248 | 1,438,593 | 3,419 | 1,442,012 | 4.93% | 67,764 |
| TOTAL EXPENDITURES | 71,100,132 | 75,985,008 | 1,902,928 | 77,887,936 | 9.55% | 6,787,805 |

**POLICE SUPPORT
OFFICE OF THE DEPUTY CHIEF**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|--------------|---------------|
| OFFICE OF THE DEPUTY CHIEF | 376405 | | | | | | |
| Salaries | 51001 | 396,072 | 424,743 | - | 424,743 | 7.24% | 28,671 |
| Pension - OMERS | 51802 | 53,790 | 58,070 | - | 58,070 | 7.96% | 4,280 |
| Government Benefits | 51811 | 17,950 | 19,170 | - | 19,170 | 6.80% | 1,220 |
| Employer Benefits | 51815 | 21,930 | 24,000 | - | 24,000 | 9.44% | 2,070 |
| Training | 56401 | 54,000 | 54,000 | - | 54,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,209 | 1,209 | | 1,209 |
| Total Expenditures | | 543,742 | 579,983 | 1,209 | 581,192 | 6.89% | 37,450 |

**POLICE SUPPORT
COMMUNITY SAFETY - ADMINISTRATION**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-----------------------------------|----------------------|------------------|--------------------------|-------------------------------|----------------|----------------|------------------|
| COMMUNITY SAFETY - ADMINISTRATION | 376420 | | | | | | |
| Salaries | 51001 | 850,801 | 456,422 | - | 456,422 | -46.35% | (394,379) |
| Pension - OMERS | 51802 | 111,920 | 63,110 | - | 63,110 | -43.61% | (48,810) |
| Government Benefits | 51811 | 47,780 | 25,810 | - | 25,810 | -45.98% | (21,970) |
| Employer Benefits | 51815 | 58,300 | 34,340 | - | 34,340 | -41.10% | (23,960) |
| Other Employee Allowances | 51901 | 27,000 | 30,100 | - | 30,100 | 11.48% | 3,100 |
| Miscellaneous Supplies | 53039 | 500 | 500 | - | 500 | 0.00% | - |
| Operating Supplies | 53050 | 5,000 | 5,000 | (5,000) | - | -100.00% | (5,000) |
| Training | 56401 | 1,500 | 1,500 | - | 1,500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,121 | 1,121 | | 1,121 |
| Total Expenditures | | 1,102,801 | 616,782 | (3,879) | 612,903 | -44.42% | (489,898) |

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|------------------|
| EMERGENCY RESPONSE | 376425 | | | | | | |
| Salaries | 51001 | 1,435,318 | 1,866,307 | - | 1,866,307 | 30.03% | 430,989 |
| Court & Overtime | 51741 | 75,530 | 78,658 | - | 78,658 | 4.14% | 3,128 |
| Pension - OMERS | 51802 | 174,040 | 227,070 | - | 227,070 | 30.47% | 53,030 |
| Government Benefits | 51811 | 90,780 | 119,520 | - | 119,520 | 31.66% | 28,740 |
| Employer Benefits | 51815 | 85,000 | 116,920 | - | 116,920 | 37.55% | 31,920 |
| E.R.U. Equipment | 53456 | 81,890 | 81,890 | 7,000 | 88,890 | 8.55% | 7,000 |
| Explosive Disposal Unit | 53010 | 34,800 | 34,800 | - | 34,800 | 0.00% | - |
| Equipment - Public Order Unit | 53415 | 21,000 | 21,000 | 330,000 | 351,000 | 1571.43% | 330,000 |
| Maintenance Contracts | 54930 | 14,000 | 14,000 | - | 14,000 | 0.00% | - |
| Membership Fees | 55764 | 1,050 | 1,050 | - | 1,050 | 0.00% | - |
| Training - Disaster Planning | 56401 | 60,000 | 60,000 | 13,500 | 73,500 | 22.50% | 13,500 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 4,529 | 4,529 | | 4,529 |
| Total Expenditures | | 2,073,408 | 2,621,216 | 355,029 | 2,976,245 | 43.54% | 902,837 |
| TRAFFIC | 376430 | | | | | | |
| Salaries | 51001 | 2,424,278 | 2,224,708 | - | 2,224,708 | -8.23% | (199,570) |
| Pension - OMERS | 51802 | 287,990 | 262,820 | - | 262,820 | -8.74% | (25,170) |
| Government Benefits | 51811 | 157,140 | 151,680 | - | 151,680 | -3.47% | (5,460) |
| Employer Benefits | 51815 | 152,290 | 151,990 | - | 151,990 | -0.20% | (300) |
| Court & Overtime | 51741 | - | 114,692 | - | 114,692 | | 114,692 |
| Office Supplies | 53050 | 5,000 | 5,000 | (500) | 4,500 | -10.00% | (500) |
| Operating Expenses | 53131 | 10,000 | 10,000 | (1,500) | 8,500 | -15.00% | (1,500) |
| Computer Software | 53251 | 5,500 | 5,500 | (5,500) | - | -100.00% | (5,500) |
| Equipment | 53415 | 79,210 | 79,210 | (19,500) | 59,710 | -24.62% | (19,500) |
| Materials Testing Fees | 55758 | 3,700 | 3,700 | 1,358 | 5,058 | 36.71% | 1,358 |
| Training | 56401 | 20,950 | 20,950 | - | 20,950 | 0.00% | - |
| Membership Fees | 55764 | 360 | 360 | (360) | - | -100.00% | (360) |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 7,131 | 7,131 | | 7,131 |
| Total Expenditures | | 3,146,418 | 3,030,609 | (18,871) | 3,011,739 | -4.28% | (134,679) |

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|-----------------|
| TRAFFIC ENFORCEMENT | 376431 | | | | | | |
| Salaries | 51001 | 2,037,717 | 1,978,216 | - | 1,978,216 | -2.92% | (59,501) |
| Pension - OMERS | 51802 | 238,450 | 231,190 | - | 231,190 | -3.04% | (7,260) |
| Government Benefits | 51811 | 137,250 | 136,920 | - | 136,920 | -0.24% | (330) |
| Employer Benefits | 51815 | 134,580 | 140,300 | - | 140,300 | 4.25% | 5,720 |
| Court & Overtime | 51741 | 21,640 | 22,536 | - | 22,536 | 4.14% | 896 |
| Equipment | 53415 | 1,360 | 1,360 | 20,950 | 22,310 | 1540.45% | 20,950 |
| Training | 56401 | 12,000 | 12,000 | (4,000) | 8,000 | -33.33% | (4,000) |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 5,468 | 5,468 | | 5,468 |
| Total Expenditures | | 2,582,997 | 2,522,522 | 22,418 | 2,544,940 | -1.47% | (38,057) |
| MOUNTED UNIT | 376452 | | | | | | |
| Salaries | 51001 | 590,918 | 598,186 | - | 598,186 | 1.23% | 7,268 |
| Pension - OMERS | 51802 | 71,390 | 71,910 | - | 71,910 | 0.73% | 520 |
| Government Benefits | 51811 | 37,080 | 38,860 | - | 38,860 | 4.80% | 1,780 |
| Employer Benefits | 51815 | 35,420 | 38,980 | - | 38,980 | 10.05% | 3,560 |
| Operating Expenses | 53131 | 117,240 | 117,240 | 30,000 | 147,240 | 25.59% | 30,000 |
| Training | 56401 | 12,000 | 12,000 | 5,000 | 17,000 | 41.67% | 5,000 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,892 | 1,892 | | 1,892 |
| Total Expenditures | | 864,048 | 877,176 | 36,892 | 914,068 | 5.79% | 50,020 |

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|--------------|---------------|
| VOLUNTEER/AUXILIARY UNIT | 376455 | | | | | | |
| Auxiliary Expenses | 54362 | 10,000 | 10,000 | - | 10,000 | 0.00% | - |
| Training | 56401 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 25 | 25 | | 25 |
| Total Expenditures | | 11,000 | 11,000 | 25 | 11,025 | 0.23% | 25 |
| CANINE PATROL | 376435 | | | | | | |
| Salaries | 51001 | 459,629 | 476,322 | - | 476,322 | 3.63% | 16,694 |
| Pension - OMERS | 51802 | 55,040 | 57,180 | - | 57,180 | 3.89% | 2,140 |
| Government Benefits | 51811 | 29,600 | 31,050 | - | 31,050 | 4.90% | 1,450 |
| Employer Benefits | 51815 | 28,340 | 31,180 | - | 31,180 | 10.02% | 2,840 |
| Court & Overtime | 51741 | 10,130 | - | - | - | -100.00% | (10,130) |
| Training | 56401 | 5,820 | 5,820 | - | 5,820 | 0.00% | - |
| Police Dogs | 54370 | 39,200 | 39,200 | - | 39,200 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,386 | 1,386 | | 1,386 |
| Total Expenditures | | 627,759 | 640,752 | 1,386 | 642,138 | 2.29% | 14,380 |

**POLICE SUPPORT
TRAFFIC & EMERGENCY RESPONSE**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|--|----------------------|------------------|--------------------------|-------------------------------|-------------------|---------------|----------------|
| MARINE UNIT | 376210 | | | | | | |
| Salaries | 51001 | 455,192 | 598,186 | - | 598,186 | 31.41% | 142,995 |
| Court & Overtime | 51741 | 83,840 | 87,313 | - | 87,313 | 4.14% | 3,473 |
| Pension - OMERS | 51802 | 54,340 | 71,910 | - | 71,910 | 32.33% | 17,570 |
| Government Benefits | 51811 | 30,960 | 40,570 | - | 40,570 | 31.04% | 9,610 |
| Employer Benefits | 51815 | 28,340 | 38,980 | - | 38,980 | 37.54% | 10,640 |
| Miscellaneous Supplies | 53039 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Equipment | 53415 | 18,000 | 18,000 | - | 18,000 | 0.00% | - |
| Training | 56401 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,518 | 1,518 | | 1,518 |
| Total Expenditures | | 678,672 | 862,959 | 1,518 | 864,477 | 27.38% | 185,805 |
| POLICE LIAISON TEAM - PLT | 376343 | | | | | | |
| Operating Expense | 53131 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Equipment | 53415 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Training | 56401 | 4,000 | 4,000 | - | 4,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 14 | 14 | | 14 |
| Total Expenditures | | 6,000 | 6,000 | 14 | 6,014 | 0.23% | 14 |
| Total Expenditures - Traffic & Emergency Response | | 9,990,301 | 10,572,234 | 398,411 | 10,970,646 | 9.81% | 980,345 |

**POLICE SUPPORT
COMMUNITY MOBILIZATION**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|-----------------|
| COMMUNITY MOBILIZATION - ADMINISTRATION | 376451 | | | | | | |
| Salaries | 51001 | - | 411,436 | - | 411,436 | | 411,436 |
| Pension - OMERS | 51802 | - | 53,410 | - | 53,410 | | 53,410 |
| Other Employee Allowances | 51901 | - | 13,650 | - | 13,650 | | 13,650 |
| Government Benefits | 51811 | - | 24,610 | - | 24,610 | | 24,610 |
| Employer Benefits | 51815 | - | 28,500 | - | 28,500 | | 28,500 |
| Office Supplies | 53050 | - | - | 5,000 | 5,000 | | 5,000 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,712 | 1,712 | | 1,712 |
| Total Expenditures | | - | 531,606 | 6,712 | 538,318 | | 538,318 |
| CRISIS NEGOTIATIONS | 376426 | | | | | | |
| Equipment | 53415 | 500 | 500 | - | 500 | 0.00% | - |
| Training | 56401 | 4,250 | 4,250 | - | 4,250 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 6 | 6 | | 6 |
| Total Expenditures | | 4,750 | 4,750 | 6 | 4,756 | 0.13% | 6 |
| CRISES RESPONSE UNIT (MCRRT) | 376446 | | | | | | |
| Salaries | 51001 | 1,951,643 | 1,907,890 | - | 1,907,890 | -2.24% | (43,753) |
| Court & Overtime | 51741 | 29,090 | 30,295 | - | 30,295 | 4.14% | 1,205 |
| Pension - OMERS | 51802 | 228,710 | 224,050 | - | 224,050 | -2.04% | (4,660) |
| Government Benefits | 51811 | 130,610 | 130,260 | - | 130,260 | -0.27% | (350) |
| Employer Benefits | 51815 | 127,500 | 132,510 | - | 132,510 | 3.93% | 5,010 |
| Contractual Services | 55916 | 499,313 | 499,313 | (2,200) | 497,113 | -0.44% | (2,200) |
| Training | 56401 | 8,000 | 8,000 | - | 8,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 4,864 | 4,864 | | 4,864 |
| Total Expenditures | | 2,974,866 | 2,932,318 | 2,664 | 2,934,982 | -1.34% | (39,884) |

**POLICE SUPPORT
COMMUNITY MOBILIZATION**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|---------------|----------------|
| CRIMESTOPPERS | 376310 | | | | | | |
| Salaries | 51001 | 160,070 | 163,222 | - | 163,222 | 1.97% | 3,152 |
| Pension - OMERS | 51802 | 18,570 | 18,880 | - | 18,880 | 1.67% | 310 |
| Government Benefits | 51811 | 10,980 | 11,350 | - | 11,350 | 3.37% | 370 |
| Employer Benefits | 51815 | 10,630 | 11,700 | - | 11,700 | 10.07% | 1,070 |
| Court & Overtime | 51741 | 9,630 | - | - | - | -100.00% | (9,630) |
| Training | 56401 | 2,500 | 2,500 | - | 2,500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 477 | 477 | | 477 |
| Total Expenditures | | 212,380 | 207,652 | 477 | 208,129 | -2.00% | (4,251) |
| YOUTH COORDINATOR | 376342 | | | | | | |
| Salaries | 51001 | 131,334 | 250,595 | - | 250,595 | 90.81% | 119,261 |
| Pension - OMERS | 51802 | 16,360 | 30,560 | - | 30,560 | 86.80% | 14,200 |
| Government Benefits | 51811 | 7,680 | 15,770 | - | 15,770 | 105.34% | 8,090 |
| Employer Benefits | 51815 | 7,090 | 15,590 | - | 15,590 | 119.89% | 8,500 |
| Miscellaneous Supplies | 53039 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Training | 56401 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 374 | 374 | | 374 |
| Total Expenditures | | 168,464 | 318,515 | 374 | 318,889 | 89.29% | 150,425 |

**POLICE SUPPORT
COMMUNITY MOBILIZATION**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|--|----------------------|------------------|--------------------------|-------------------------------|------------------|----------------|------------------|
| CRIME PREVENTION COORDINATION | 376445 | | | | | | |
| Salaries | 51001 | 371,282 | 262,417 | - | 262,417 | -29.32% | (108,865) |
| Part Time Wages | 51101 | 17,054 | 17,697 | - | 17,697 | 3.77% | 643 |
| Pension - OMERS | 51802 | 43,260 | 30,140 | - | 30,140 | -30.33% | (13,120) |
| Government Benefits | 51811 | 26,850 | 20,520 | - | 20,520 | -23.58% | (6,330) |
| Employer Benefits | 51815 | 24,800 | 19,490 | - | 19,490 | -21.41% | (5,310) |
| Vacation Pay | 51706 | 1,170 | 1,220 | - | 1,220 | 4.27% | 50 |
| Pay In Lieu of Benefits | 51821 | 2,390 | 2,480 | - | 2,480 | 3.77% | 90 |
| Equipment | 53415 | 500 | 500 | - | 500 | 0.00% | - |
| Advertising & Promotion | 55401 | 35,000 | 35,000 | - | 35,000 | 0.00% | - |
| Training | 56401 | 6,000 | 6,000 | - | 6,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,589 | 1,589 | | 1,589 |
| Total Expenditures | | 528,307 | 395,464 | 1,589 | 397,053 | -24.84% | (131,253) |
| Total Expenditures - Community Mobilization | | 3,888,767 | 4,390,305 | 11,822 | 4,402,127 | 13.20% | 513,360 |

**POLICE SUPPORT
PROFESSIONAL DEVELOPMENT**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|----------------|
| PROFESSIONAL STANDARDS | 376110 | | | | | | |
| Salaries | 51001 | 691,052 | 849,377 | - | 849,377 | 22.91% | 158,325 |
| Pension - OMERS | 51802 | 88,610 | 109,480 | - | 109,480 | 23.55% | 20,870 |
| Government Benefits | 51811 | 39,230 | 49,520 | - | 49,520 | 26.23% | 10,290 |
| Employer Benefits | 51815 | 41,150 | 52,600 | - | 52,600 | 27.83% | 11,450 |
| Other Employee Allowances | 51901 | 10,100 | 16,450 | - | 16,450 | 62.87% | 6,350 |
| Office Supplies | 53050 | 4,500 | 4,500 | - | 4,500 | 0.00% | - |
| Training | 56401 | 7,500 | 7,500 | - | 7,500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,941 | 1,941 | | 1,941 |
| Total Expenditures | | 882,142 | 1,089,427 | 1,941 | 1,091,368 | 23.72% | 209,226 |
| TRAINING | 376535 | | | | | | |
| Salaries | 51001 | 1,294,973 | 1,358,047 | - | 1,358,047 | 4.87% | 63,074 |
| Pension - OMERS | 51802 | 155,600 | 162,547 | - | 162,547 | 4.46% | 6,947 |
| Government Benefits | 51811 | 81,460 | 88,127 | - | 88,127 | 8.18% | 6,667 |
| Employer Benefits | 51815 | 77,920 | 88,340 | - | 88,340 | 13.37% | 10,420 |
| Office Supplies | 53050 | 1,200 | 1,200 | - | 1,200 | 0.00% | - |
| Ammunition | 53005 | 147,426 | 147,426 | 25,000 | 172,426 | 16.96% | 25,000 |
| Equipment | 53415 | 31,080 | 31,080 | 22,538 | 53,618 | 72.52% | 22,538 |
| Operating Equipment - CEW's | 53445 | 325,749 | 325,749 | (5,884) | 319,864 | -1.81% | (5,885) |
| Repairs | 54715 | 24,070 | 24,070 | - | 24,070 | 0.00% | - |
| Medical /Lab Fees | 55760 | 1,028 | 1,028 | - | 1,028 | 0.00% | - |
| Training | 56401 | 556,187 | 556,187 | 270,959 | 827,146 | 48.72% | 270,959 |
| Membership Fees | 55764 | 1,500 | 1,500 | - | 1,500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 6,225 | 6,225 | | 6,225 |
| Total Expenditures | | 2,698,193 | 2,785,299 | 318,837 | 3,104,137 | 15.05% | 405,944 |

**POLICE SUPPORT
PROFESSIONAL DEVELOPMENT**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|--|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|----------------|
| CADET PROGRAM | 376526 | | | | | | |
| Salaries | 51001 | 839,930 | 859,910 | - | 859,910 | 2.38% | 19,980 |
| Government Benefits | 51811 | 106,500 | 112,750 | - | 112,750 | 5.87% | 6,250 |
| Pay In Lieu of Benefits | 51821 | 117,600 | 120,390 | - | 120,390 | 2.37% | 2,790 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 2,521 | 2,521 | | 2,521 |
| Total Expenditures | | 1,064,030 | 1,093,050 | 2,521 | 1,095,571 | 2.96% | 31,541 |
| Total Expenditures - Professional Development | | 4,644,365 | 4,967,776 | 323,299 | 5,291,075 | 13.92% | 646,710 |

**POLICE SUPPORT
FIELD SUPPORT**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|--------------|---------------|
| COURT SERVICES - ADMINISTRATION | 376329 | | | | | | |
| Salaries | 51001 | 438,532 | 456,244 | - | 456,244 | 4.04% | 17,712 |
| Pension - OMERS | 51802 | 58,940 | 63,190 | - | 63,190 | 7.21% | 4,250 |
| Government Benefits | 51811 | 24,250 | 25,810 | - | 25,810 | 6.43% | 1,560 |
| Employer Benefits | 51815 | 32,020 | 34,340 | - | 34,340 | 7.25% | 2,320 |
| Other Employee Allowances | 51901 | 18,550 | 30,100 | - | 30,100 | 62.26% | 11,550 |
| Total Expenditures | | 572,292 | 609,684 | - | 609,684 | 6.53% | 37,392 |
| CENTRAL CUSTODY | 376206 | | | | | | |
| Office Supplies | 53050 | 1,330 | 1,330 | 1,000 | 2,330 | 75.19% | 1,000 |
| Operating Expenses | 53131 | 4,000 | 4,000 | (1,000) | 3,000 | -25.00% | (1,000) |
| Equipment | 53415 | 1,525 | 1,525 | - | 1,525 | 0.00% | - |
| Food for Prisoners | 53607 | 50,400 | 50,400 | 2,800 | 53,200 | 5.56% | 2,800 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 88 | 88 | | 88 |
| Total Expenditures | | 57,255 | 57,255 | 2,888 | 60,143 | 5.04% | 2,888 |
| COURT DOCUMENTS | 376330 | | | | | | |
| Salaries | 51001 | 989,911 | 1,061,919 | - | 1,061,919 | 7.27% | 72,008 |
| Pension - OMERS | 51802 | 110,190 | 117,090 | - | 117,090 | 6.26% | 6,900 |
| Government Benefits | 51811 | 70,560 | 78,730 | - | 78,730 | 11.58% | 8,170 |
| Employer Benefits | 51815 | 70,830 | 83,150 | - | 83,150 | 17.39% | 12,320 |
| Court & Overtime | 51741 | 7,810 | - | - | - | -100.00% | (7,810) |
| Office Supplies | 53050 | 29,765 | 29,765 | - | 29,765 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 3,550 | 3,550 | | 3,550 |
| Total Expenditures | | 1,279,066 | 1,370,654 | 3,550 | 1,374,204 | 7.44% | 95,138 |

**POLICE SUPPORT
FIELD SUPPORT**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|------------------|
| CASE PREPARATION UNIT | 376331 | | | | | | |
| Salaries | 51001 | 1,529,994 | 2,519,368 | - | 2,519,368 | 64.67% | 989,374 |
| Pension - OMERS | 51802 | 184,600 | 307,650 | - | 307,650 | 66.66% | 123,050 |
| Government Benefits | 51811 | 96,270 | 158,070 | - | 158,070 | 64.19% | 61,800 |
| Court & Overtime | 51741 | - | 8,133 | - | 8,133 | | 8,133 |
| Employer Benefits | 51815 | 92,080 | 155,890 | - | 155,890 | 69.30% | 63,810 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 4,227 | 4,227 | | 4,227 |
| Total Expenditures | | 1,902,944 | 3,149,111 | 4,227 | 3,153,338 | 65.71% | 1,250,394 |
| COURT SECURITY | 376332 | | | | | | |
| Salaries | 51001 | 4,363,637 | 4,631,028 | - | 4,631,028 | 6.13% | 267,391 |
| Pension - OMERS | 51802 | 459,200 | 492,950 | - | 492,950 | 7.35% | 33,750 |
| Government Benefits | 51811 | 424,170 | 449,320 | - | 449,320 | 5.93% | 25,150 |
| Employer Benefits | 51815 | 339,980 | 374,130 | - | 374,130 | 10.04% | 34,150 |
| Part Time Wages | 51101 | 920,428 | 955,210 | - | 955,210 | 3.78% | 34,782 |
| Vacation Pay | 51706 | 62,960 | 65,340 | - | 65,340 | 3.78% | 2,380 |
| Pay In Lieu of Benefits | 51821 | 128,860 | 133,730 | - | 133,730 | 3.78% | 4,870 |
| Court & Overtime | 51741 | 42,930 | 48,947 | - | 48,947 | 14.02% | 6,017 |
| Office Supplies | 53050 | 2,680 | 2,680 | - | 2,680 | 0.00% | - |
| Equipment | 53415 | 980 | 980 | - | 980 | 0.00% | - |
| Training | 56401 | 1,500 | 1,500 | - | 1,500 | 0.00% | - |
| Transport of Prisoners | 56630 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 15,001 | 15,001 | | 15,001 |
| Total Expenditures | | 6,748,325 | 7,156,815 | 15,001 | 7,171,816 | 6.28% | 423,491 |

**POLICE SUPPORT
FIELD SUPPORT**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---|----------------------|-------------------|--------------------------|-------------------------------|-------------------|---------------|------------------|
| COURT SECURITY - SUMMON SERVERS | 376334 | | | | | | |
| Salaries | 51001 | 271,000 | 277,170 | - | 277,170 | 2.28% | 6,170 |
| Pension - OMERS | 51802 | 24,650 | 25,130 | - | 25,130 | 1.95% | 480 |
| Government Benefits | 51811 | 25,730 | 27,170 | - | 27,170 | 5.60% | 1,440 |
| Employer Benefits | 51815 | 28,340 | 31,180 | - | 31,180 | 10.02% | 2,840 |
| Total Expenditures | | 349,720 | 360,650 | - | 360,650 | 3.13% | 10,930 |
| COMMUNICATIONS | 376450 | | | | | | |
| Salaries | 51001 | 6,303,099 | 7,235,706 | - | 7,235,706 | 14.80% | 932,607 |
| Pension - OMERS | 51802 | 692,078 | 789,753 | - | 789,753 | 14.11% | 97,676 |
| Government Benefits | 51811 | 513,138 | 600,173 | - | 600,173 | 16.96% | 87,036 |
| Employer Benefits | 51815 | 435,603 | 544,307 | - | 544,307 | 24.95% | 108,704 |
| Part Time Wages | 51101 | 732,146 | 759,798 | - | 759,798 | 3.78% | 27,652 |
| Vacation Pay | 51706 | 50,080 | 51,980 | - | 51,980 | 3.79% | 1,900 |
| Pay In Lieu of Benefits | 51821 | 102,510 | 106,380 | - | 106,380 | 3.78% | 3,870 |
| Court & Overtime | 51741 | 103,450 | 107,735 | - | 107,735 | 4.14% | 4,285 |
| Office Supplies | 53050 | 4,000 | 4,000 | - | 4,000 | 0.00% | - |
| Operating Expenses | 53131 | 6,180 | 6,180 | - | 6,180 | 0.00% | - |
| Repairs | 54715 | 1,500 | 2,000 | - | 2,000 | 33.33% | 500 |
| Training | 56401 | 11,000 | 11,000 | - | 11,000 | 0.00% | - |
| Membership fees | 55764 | 610 | 610 | - | 610 | 0.00% | - |
| Equipment | 53415 | 3,000 | 2,500 | - | 2,500 | -16.67% | (500) |
| Equipment Lease/Rental | 55310 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 19,401 | 19,401 | | 19,401 |
| Total Expenditures | | 8,961,393 | 10,225,123 | 19,401 | 10,244,524 | 14.32% | 1,283,131 |
| Total Expenditures - Field Support | | 19,870,995 | 22,929,292 | 45,067 | 22,974,359 | 15.62% | 3,103,364 |

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|-----------------|----------------|
| ADMINISTRATION | 376655 | | | | | | |
| Salaries | 51001 | 244,850 | 276,140 | - | 276,140 | 12.78% | 31,291 |
| Pension - OMERS | 51802 | 28,420 | 32,820 | - | 32,820 | 15.48% | 4,400 |
| Government Benefits | 51811 | 15,020 | 16,290 | - | 16,290 | 8.46% | 1,270 |
| Employer Benefits | 51815 | 19,230 | 20,730 | - | 20,730 | 7.80% | 1,500 |
| Other Employee Allowances | 51901 | - | 1,150 | - | 1,150 | | 1,150 |
| Office Supplies | 53050 | - | - | 500 | 500 | | 500 |
| Computer Software | 53251 | - | - | 1,900 | 1,900 | | 1,900 |
| Contractual Services | 55916 | - | - | 60,000 | 60,000 | | 60,000 |
| Training | 56401 | - | - | 7,000 | 7,000 | | 7,000 |
| Membership Fees | 55764 | - | - | 1,300 | 1,300 | | 1,300 |
| Meeting Expense | 57548 | - | - | 7,000 | 7,000 | | 7,000 |
| Total Expenditures | | 307,520 | 347,130 | 77,700 | 424,830 | 38.15% | 117,311 |
| QUALITY ASSURANCE | 376145 | | | | | | |
| Salaries | 51001 | 286,234 | 291,876 | - | 291,876 | 1.97% | 5,642 |
| Pension - OMERS | 51802 | 36,440 | 37,080 | - | 37,080 | 1.76% | 640 |
| Government Benefits | 51811 | 15,810 | 16,570 | - | 16,570 | 4.81% | 760 |
| Employer Benefits | 51815 | 14,170 | 15,590 | - | 15,590 | 10.02% | 1,420 |
| Membership Fees | 55764 | 395 | 395 | - | 395 | 0.00% | - |
| Training | 56401 | 1,100 | 1,100 | - | 1,100 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 402 | 402 | | 402 |
| Total Expenditures | | 354,149 | 362,611 | 402 | 363,013 | 2.50% | 8,864 |
| RISK MANAGEMENT | 376111 | | | | | | |
| Training | 56401 | 1,265 | 1,265 | (1,265) | - | -100.00% | (1,265) |
| Total Expenditures | | 1,265 | 1,265 | (1,265) | - | -100.00% | (1,265) |

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|--------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|------------------|
| POLICY DEVELOPMENT | 376505 | | | | | | |
| Salaries | 51001 | 131,334 | 133,931 | - | 133,931 | 1.98% | 2,597 |
| Pension - OMERS | 51802 | 16,360 | 16,650 | - | 16,650 | 1.77% | 290 |
| Government Benefits | 51811 | 7,680 | 8,060 | - | 8,060 | 4.95% | 380 |
| Employer Benefits | 51815 | 7,090 | 7,800 | - | 7,800 | 10.01% | 710 |
| Miscellaneous Supplies | 53039 | 2,400 | 2,400 | - | 2,400 | 0.00% | - |
| Training | 56401 | - | - | 1,265 | 1,265 | | 1,265 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 368 | 368 | | 368 |
| Total Expenditures | | 164,864 | 168,841 | 1,633 | 170,474 | 3.40% | 5,610 |
| INFORMATION TECHNOLOGY | 376659 | | | | | | |
| Salaries | 51001 | 2,207,184 | 2,624,050 | - | 2,624,050 | 18.89% | 416,867 |
| Pension - OMERS | 51802 | 243,273 | 287,400 | - | 287,400 | 18.14% | 44,128 |
| Government Benefits | 51811 | 151,903 | 187,420 | - | 187,420 | 23.38% | 35,518 |
| Employer Benefits | 51815 | 154,523 | 198,900 | - | 198,900 | 28.72% | 44,378 |
| Court & Overtime | 51741 | 12,120 | 12,622 | - | 12,622 | 4.14% | 502 |
| Other Employee Allowances | 51901 | 1,700 | 1,150 | - | 1,150 | -32.35% | (550) |
| Office Supplies | 53050 | 2,780 | 2,780 | (1,000) | 1,780 | -35.97% | (1,000) |
| Computer Hardware | 53405 | 85,000 | 85,000 | (10,000) | 75,000 | -11.76% | (10,000) |
| Computer Software | 53251 | 969,740 | 969,740 | 720,000 | 1,689,740 | 74.25% | 720,000 |
| Repairs - Communications | 54715 | 233,410 | 233,410 | (100,000) | 133,410 | -42.84% | (100,000) |
| Rent - Air Cards | 55331 | 38,700 | 38,700 | (38,700) | - | -100.00% | (38,700) |
| Rent - Cellulars Phones | 55332 | 126,000 | 126,000 | 241,000 | 367,000 | 191.27% | 241,000 |
| Rent - Operating Equipment | 55365 | 140,000 | 140,000 | - | 140,000 | 0.00% | - |
| Repairs/Maintenance - Computer | 54705 | 1,170,675 | 1,170,675 | 116,775 | 1,287,450 | 9.98% | 116,775 |
| Data Lines | 56110 | 173,310 | 173,310 | 6,690 | 180,000 | 3.86% | 6,690 |
| Training | 56401 | 20,000 | 20,000 | 11,000 | 31,000 | 55.00% | 11,000 |
| Membership Fees | 55764 | 3,000 | 3,000 | 17,000 | 20,000 | 566.67% | 17,000 |
| Telephone | 56145 | 303,556 | 303,556 | (11,356) | 292,200 | -3.74% | (11,356) |
| C.A. - Communications | 58934 | 660,250 | 660,250 | - | 660,250 | 0.00% | - |
| DIR_Hardware Lease | 59433 | 1,064 | 1,064 | 15 | 1,079 | 1.41% | 15 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 12,240 | 12,240 | | 12,240 |
| Total Expenditures | | 6,698,186 | 7,239,027 | 963,664 | 8,202,691 | 22.46% | 1,504,505 |

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|---------------|
| CRIME INFORMATION & ANALYSIS | 376320 | | | | | | |
| Salaries | 51001 | 951,510 | 1,010,900 | - | 1,010,900 | 6.24% | 59,390 |
| Pension - OMERS | 51802 | 105,480 | 111,960 | - | 111,960 | 6.14% | 6,480 |
| Government Benefits | 51811 | 64,560 | 70,503 | - | 70,503 | 9.21% | 5,943 |
| Employer Benefits | 51815 | 67,750 | 76,800 | - | 76,800 | 13.36% | 9,050 |
| Other Employee Allowances | 51901 | 850 | 1,150 | - | 1,150 | 35.29% | 300 |
| Office Supplies | 53050 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Equipment | 53415 | 6,000 | 6,000 | - | 6,000 | 0.00% | - |
| Membership Fees | 55764 | 700 | 700 | - | 700 | 0.00% | - |
| Training | 56401 | 8,000 | 8,000 | - | 8,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 2,475 | 2,475 | | 2,475 |
| Total Expenditures | | 1,205,850 | 1,287,013 | 2,475 | 1,289,488 | 6.94% | 83,638 |
| PROPERTY | 376633 | | | | | | |
| Salaries | 51001 | 474,360 | 488,450 | - | 488,450 | 2.97% | 14,090 |
| Pension - OMERS | 51802 | 46,880 | 48,300 | - | 48,300 | 3.03% | 1,420 |
| Government Benefits | 51811 | 39,910 | 42,160 | - | 42,160 | 5.64% | 2,250 |
| Employer Benefits | 51815 | 42,500 | 46,770 | - | 46,770 | 10.05% | 4,270 |
| Office Supplies | 53050 | 2,700 | 2,700 | - | 2,700 | 0.00% | - |
| Equipment | 53415 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| Membership Fees | 55764 | 120 | 120 | - | 120 | 0.00% | - |
| Contractual Services | 55916 | 36,250 | 36,250 | 50,000 | 86,250 | 137.93% | 50,000 |
| Training | 56401 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,414 | 1,414 | | 1,414 |
| Total Expenditures | | 648,720 | 670,750 | 51,414 | 722,164 | 11.32% | 73,444 |

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|----------------|----------------|------------------|
| RECORDS ADMINISTRATION | 376650 | | | | | | |
| Salaries | 51001 | 711,934 | 724,760 | - | 724,760 | 1.80% | 12,826 |
| Pension - OMERS | 51802 | 81,700 | 82,990 | - | 82,990 | 1.58% | 1,290 |
| Government Benefits | 51811 | 44,560 | 46,790 | - | 46,790 | 5.00% | 2,230 |
| Employer Benefits | 51815 | 46,840 | 51,170 | - | 51,170 | 9.24% | 4,330 |
| Other Employee Allowances | 51901 | 850 | 1,150 | - | 1,150 | 35.29% | 300 |
| Equipment | 53415 | 750 | 750 | - | 750 | 0.00% | - |
| Office Furniture & Fixtures | 53591 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| Membership Fees | 55764 | 600 | 600 | 400 | 1,000 | 66.67% | 400 |
| Training | 56401 | 9,150 | 9,150 | 6,000 | 15,150 | 65.57% | 6,000 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 2,147 | 2,147 | | 2,147 |
| Total Expenditures | | 901,384 | 922,360 | 8,547 | 930,907 | 3.28% | 29,523 |
| FIREARMS | 376652 | | | | | | |
| Salaries | 51001 | 242,941 | 247,763 | - | 247,763 | 1.98% | 4,822 |
| Pension - OMERS | 51802 | 29,600 | 30,110 | - | 30,110 | 1.72% | 510 |
| Government Benefits | 51811 | 14,960 | 15,710 | - | 15,710 | 5.01% | 750 |
| Employer Benefits | 51815 | 14,170 | 15,590 | - | 15,590 | 10.02% | 1,420 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 679 | 679 | | 679 |
| Total Expenditures | | 301,671 | 309,173 | 679 | 309,852 | 2.71% | 8,181 |
| QUALITY CONTROL | 376654 | | | | | | |
| Salaries | 51001 | 822,465 | 700,030 | - | 700,030 | -14.89% | (122,435) |
| Pension - OMERS | 51802 | 75,330 | 63,850 | - | 63,850 | -15.24% | (11,480) |
| Government Benefits | 51811 | 77,360 | 68,050 | - | 68,050 | -12.03% | (9,310) |
| Employer Benefits | 51815 | 85,000 | 77,950 | - | 77,950 | -8.29% | (7,050) |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 2,552 | 2,552 | | 2,552 |
| Total Expenditures | | 1,060,155 | 909,880 | 2,552 | 912,432 | -13.93% | (147,723) |

**POLICE SUPPORT
BUSINESS & STRATEGIC INITIATIVES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|--|----------------------|-------------------|--------------------------|-------------------------------|-------------------|---------------|------------------|
| RECORDS DOCUMENTS | 376656 | | | | | | |
| Salaries | 51001 | 2,935,612 | 2,835,097 | - | 2,835,097 | -3.42% | (100,515) |
| Pension - OMERS | 51802 | 288,745 | 272,640 | - | 272,640 | -5.58% | (16,105) |
| Government Benefits | 51811 | 271,750 | 279,497 | - | 279,497 | 2.85% | 7,747 |
| Employer Benefits | 51815 | 265,613 | 287,090 | - | 287,090 | 8.09% | 21,477 |
| Part Time Wages | 51101 | 223,462 | 231,897 | - | 231,897 | 3.77% | 8,435 |
| Vacation Pay | 51706 | 15,290 | 15,870 | - | 15,870 | 3.79% | 580 |
| Pay In Lieu of Benefits | 51821 | 31,290 | 32,470 | - | 32,470 | 3.77% | 1,180 |
| Court & Overtime | 51741 | 15,850 | 16,507 | - | 16,507 | 4.14% | 657 |
| Credit Card Charges | 52873 | 32,000 | 32,000 | 18,000 | 50,000 | 56.25% | 18,000 |
| Office Supplies | 53050 | 6,700 | 6,700 | - | 6,700 | 0.00% | - |
| Contractual Services | 55916 | 4,500 | 4,500 | - | 4,500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 8,851 | 8,851 | | 8,851 |
| Total Expenditures | | 4,090,811 | 4,014,267 | 26,851 | 4,041,118 | -1.21% | (49,693) |
| ACCESS TO INFORMATION | 376658 | | | | | | |
| Salaries | 51001 | 197,042 | 347,740 | - | 347,740 | 76.48% | 150,698 |
| Pension - OMERS | 51802 | 22,020 | 35,430 | - | 35,430 | 60.90% | 13,410 |
| Government Benefits | 51811 | 14,070 | 28,540 | - | 28,540 | 102.84% | 14,470 |
| Employer Benefits | 51815 | 14,170 | 31,180 | - | 31,180 | 120.04% | 17,010 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 550 | 550 | | 550 |
| Total Expenditures | | 247,302 | 442,890 | 550 | 443,440 | 79.31% | 196,138 |
| Total Expenditures - Business & Strategic Initiatives | | 15,981,876 | 16,675,207 | 1,135,202 | 17,810,409 | 11.44% | 1,828,533 |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|---------------|------------------|
| FLEET ADMINISTRATION | 376550 | | | | | | |
| Salaries | 51001 | 319,770 | 325,830 | - | 325,830 | 1.90% | 6,060 |
| Pension - OMERS | 51802 | 39,480 | 40,240 | - | 40,240 | 1.93% | 760 |
| Government Benefits | 51811 | 16,490 | 17,280 | - | 17,280 | 4.79% | 790 |
| Employer Benefits | 51815 | 23,230 | 24,770 | - | 24,770 | 6.63% | 1,540 |
| Other Employee Allowances | 51901 | 1,700 | 2,300 | - | 2,300 | 35.29% | 600 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 857 | 857 | | 857 |
| Total Expenditures | | 400,670 | 410,420 | 857 | 411,277 | 2.65% | 10,607 |
| DIVISION 1 - BUILDING | 376600 | | | | | | |
| Salaries | 51001 | 452,860 | 540,130 | - | 540,130 | 19.27% | 87,271 |
| Pension - OMERS | 51802 | 47,470 | 55,850 | - | 55,850 | 17.65% | 8,381 |
| Government Benefits | 51811 | 39,670 | 48,680 | - | 48,680 | 22.71% | 9,010 |
| Employer Benefits | 51815 | 35,420 | 46,770 | - | 46,770 | 32.04% | 11,350 |
| Part Time Wages | 51101 | 49,756 | 51,632 | - | 51,632 | 3.77% | 1,876 |
| Vacation Pay | 51706 | 3,410 | 3,540 | - | 3,540 | 3.81% | 130 |
| Pay In Lieu of Benefits | 51821 | 6,970 | 7,230 | - | 7,230 | 3.73% | 260 |
| Court & Overtime | 51741 | 13,240 | 13,788 | - | 13,788 | 4.14% | 548 |
| Office Supplies | 53050 | 1,500 | 1,500 | (500) | 1,000 | -33.33% | (500) |
| Equipment | 53415 | - | - | 87,000 | 87,000 | | 87,000 |
| Office Furniture & Fixtures | 53591 | 83,520 | 83,520 | 7,700 | 91,220 | 9.22% | 7,700 |
| Cleaning Supplies | 53059 | 35,000 | 35,000 | 10,000 | 45,000 | 28.57% | 10,000 |
| Horticultural Services | 54810 | 98,000 | 98,000 | 6,000 | 104,000 | 6.12% | 6,000 |
| Repairs - Buildings | 54401 | 396,741 | 396,741 | - | 396,741 | 0.00% | - |
| Cable TV | 55402 | 6,000 | 6,000 | - | 6,000 | 0.00% | - |
| Heating Fuel | 56115 | 95,000 | 95,000 | 11,000 | 106,000 | 11.58% | 11,000 |
| Water & Sewer | 56180 | 52,000 | 52,000 | (1,000) | 51,000 | -1.92% | (1,000) |
| Hydro | 56120 | 425,000 | 425,000 | (83,000) | 342,000 | -19.53% | (83,000) |
| Contractual Services | 55916 | 143,000 | 143,000 | (37,000) | 106,000 | -25.87% | (37,000) |
| Training | 56401 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Telephones | 56145 | 2,000 | 2,000 | (500) | 1,500 | -25.00% | (500) |
| C.A. - DIR Insurance Recovery | 59446 | 240,706 | 240,706 | (234,263) | 6,443 | -97.32% | (234,263) |
| Total Expenditures | | 2,229,262 | 2,348,088 | (234,563) | 2,113,525 | -5.19% | (115,737) |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---|----------------------|----------------|--------------------------|-------------------------------|----------------|----------------|------------------|
| MATA - TRAINING ADMINISTRATION BUILDING | 376602 | | | | | | |
| Cleaning Supplies | 53059 | 5,000 | 5,000 | (1,000) | 4,000 | -20.00% | (1,000) |
| Repairs - Building | 54401 | 35,500 | 35,500 | 500 | 36,000 | 1.41% | 500 |
| Contractual Services | 55916 | 40,000 | 40,000 | 2,000 | 42,000 | 5.00% | 2,000 |
| C.A. - Utilities (Fire) | 58986 | 61,360 | 61,360 | (360) | 61,000 | -0.59% | (360) |
| C.A. - DIR Insurance Recovery | 59446 | 3,557 | 3,557 | (3,366) | 191 | -94.63% | (3,366) |
| Total Expenditures | | 145,417 | 145,417 | (2,226) | 143,191 | -1.53% | (2,226) |
| DIVISION 2 - BUILDING | 376606 | | | | | | |
| Salaries | 51001 | 154,400 | 78,670 | - | 78,670 | -49.05% | (75,730) |
| Pension - OMERS | 51802 | 15,090 | 7,650 | - | 7,650 | -49.30% | (7,440) |
| Government Benefits | 51811 | 13,240 | 6,980 | - | 6,980 | -47.28% | (6,260) |
| Employer Benefits | 51815 | 14,170 | 7,800 | - | 7,800 | -44.95% | (6,370) |
| Cleaning Supplies | 53059 | 8,500 | 8,500 | (1,000) | 7,500 | -11.76% | (1,000) |
| Repairs - Buildings | 54401 | 57,000 | 57,000 | 5,000 | 62,000 | 8.77% | 5,000 |
| Cable TV | 55402 | 2,000 | 2,000 | (400) | 1,600 | -20.00% | (400) |
| Horticultural Services | 54810 | 49,000 | 49,000 | 10,000 | 59,000 | 20.41% | 10,000 |
| Internet Line | 55502 | 1,500 | 1,500 | (1,000) | 500 | -66.67% | (1,000) |
| Heating Fuel | 56115 | 20,000 | 20,000 | 2,000 | 22,000 | 10.00% | 2,000 |
| Water & Sewer | 56180 | 12,000 | 12,000 | - | 12,000 | 0.00% | - |
| Hydro | 56120 | 125,002 | 125,002 | (28,002) | 97,000 | -22.40% | (28,002) |
| Contractual Services | 55916 | 55,000 | 55,000 | - | 55,000 | 0.00% | - |
| Telephone | 56145 | 1,500 | 1,500 | - | 1,500 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | 7,344 | 7,344 | (6,107) | 1,237 | -83.16% | (6,107) |
| Total Expenditures | | 535,746 | 439,946 | (19,509) | 420,437 | -21.52% | (115,309) |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|--|----------------------|----------------|--------------------------|-------------------------------|------------------|----------------|-----------------|
| DIVISION 3 - BUILDING | 376608 | | | | | | |
| Cleaning Supplies | 53059 | 8,000 | 8,000 | - | 8,000 | 0.00% | - |
| Repairs - Buildings | 54401 | 46,000 | 46,000 | 5,000 | 51,000 | 10.87% | 5,000 |
| Horticultural Services | 54810 | 40,000 | 40,000 | 8,500 | 48,500 | 21.25% | 8,500 |
| Rent - Air Cards | 55331 | 1,500 | 1,500 | 500 | 2,000 | 33.33% | 500 |
| Cable TV | 55402 | 2,000 | 2,000 | 1,000 | 3,000 | 50.00% | 1,000 |
| Heating Fuel | 56115 | 23,000 | 23,000 | (4,000) | 19,000 | -17.39% | (4,000) |
| Water & Sewer | 56180 | 15,000 | 15,000 | 1,000 | 16,000 | 6.67% | 1,000 |
| Hydro | 56120 | 122,000 | 122,000 | (46,000) | 76,000 | -37.70% | (46,000) |
| Contractual Services | 55916 | 60,000 | 60,000 | (5,000) | 55,000 | -8.33% | (5,000) |
| Equipment | 53415 | 10,000 | 10,000 | 10,000 | 20,000 | 100.00% | 10,000 |
| C.A. - DIR Insurance Recovery | 59446 | 5,875 | 5,875 | (5,018) | 857 | -85.41% | (5,018) |
| Total Expenditures | | 333,375 | 333,375 | (34,018) | 299,357 | -10.20% | (34,018) |
| INVESTIGATIVE SERVICES - FORENSIC BUILDING | 376611 | | | | | | |
| Cleaning Supplies | 53059 | 15,000 | 15,000 | - | 15,000 | 0.00% | - |
| Repairs - Buildings | 54401 | 87,801 | 87,801 | 165,649 | 253,450 | 188.66% | 165,649 |
| Horticultural Services | 54810 | 63,000 | 63,000 | (12,000) | 51,000 | -19.05% | (12,000) |
| Cable TV | 55402 | 5,000 | 5,000 | 1,000 | 6,000 | 20.00% | 1,000 |
| Heating Fuel | 56115 | 513,735 | 513,735 | 42,000 | 555,735 | 8.18% | 42,000 |
| Water & Sewer | 56180 | 10,000 | 10,000 | 5,000 | 15,000 | 50.00% | 5,000 |
| Hydro | 56120 | 170,000 | 170,000 | (52,000) | 118,000 | -30.59% | (52,000) |
| Contractual Services | 55916 | 65,000 | 65,000 | (4,000) | 61,000 | -6.15% | (4,000) |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 1,974 | 1,974 | | 1,974 |
| Total Expenditures | | 929,536 | 929,536 | 147,623 | 1,077,159 | 15.88% | 147,623 |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|----------------|--------------------------|-------------------------------|----------------|---------------|---------------|
| MARINE BUILDING | 376612 | | | | | | |
| Repairs - Buildings | 54401 | 7,000 | 7,000 | - | 7,000 | 0.00% | - |
| Horticultural Services | 54810 | 20,000 | 20,000 | 2,000 | 22,000 | 10.00% | 2,000 |
| Cable TV | 55402 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| Hydro | 56120 | 14,000 | 14,000 | (2,000) | 12,000 | -14.29% | (2,000) |
| Contractual Services | 55916 | 14,000 | 14,000 | (1,000) | 13,000 | -7.14% | (1,000) |
| C.A. - DIR Insurance Recovery | 59446 | 666 | 666 | 3,257 | 3,923 | 489.04% | 3,257 |
| Total Expenditures | | 56,666 | 56,666 | 2,257 | 58,923 | 3.98% | 2,257 |
| LEASED FACILITIES | 376614 | | | | | | |
| Rent - Office & Buildings | 55358 | 210,233 | 210,233 | 33,420 | 243,653 | 15.90% | 33,420 |
| Contractual Services | 55916 | 12,000 | 12,000 | 5,000 | 17,000 | 41.67% | 5,000 |
| Repairs - Buildings | 54401 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| Internet Line | 55502 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Cable TV | 55402 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Heating Fuel | 56115 | 1,500 | 1,500 | 500 | 2,000 | 33.33% | 500 |
| Hydro | 56120 | 3,000 | 3,000 | 2,000 | 5,000 | 66.67% | 2,000 |
| Telephone | 56145 | 2,000 | 2,000 | (500) | 1,500 | -25.00% | (500) |
| C.A. - DIR Insurance Recovery | 59446 | 229 | 229 | 283 | 512 | 123.58% | 283 |
| Total Expenditures | | 238,962 | 238,962 | 40,703 | 279,665 | 17.03% | 40,703 |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---------------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|--------------|---------------|
| FLEET OPERATIONS | 376622 | | | | | | |
| Salaries | 51001 | 711,590 | 757,377 | - | 757,377 | 6.43% | 45,787 |
| Pension - OMERS | 51802 | 74,060 | 78,620 | - | 78,620 | 6.16% | 4,560 |
| Government Benefits | 51811 | 54,760 | 60,097 | - | 60,097 | 9.75% | 5,337 |
| Employer Benefits | 51815 | 56,670 | 64,960 | - | 64,960 | 14.63% | 8,290 |
| Employer Paid Parking | 51909 | 130,000 | 130,000 | 5,000 | 135,000 | 3.85% | 5,000 |
| Office Supplies | 53050 | 1,000 | 1,000 | 500 | 1,500 | 50.00% | 500 |
| Fuel - Unleaded Gasoline | 54130 | 1,998,000 | 1,998,000 | (398,000) | 1,600,000 | -19.92% | (398,000) |
| Tires & Tubes | 54070 | 110,000 | 110,000 | 15,000 | 125,000 | 13.64% | 15,000 |
| Oil & Lubricants | 54040 | 15,000 | 15,000 | (5,000) | 10,000 | -33.33% | (5,000) |
| Miscellaneous Supplies | 53039 | 60,890 | 60,890 | 15,000 | 75,890 | 24.63% | 15,000 |
| Repairs - Auto Equipment | 55135 | 576,000 | 576,000 | - | 576,000 | 0.00% | - |
| Repairs - Tires/Tows/Washes | 54720 | 90,000 | 90,000 | (5,000) | 85,000 | -5.56% | (5,000) |
| Training | 56401 | 6,000 | 6,000 | - | 6,000 | 0.00% | - |
| C.A. - DIR Vehicle Insurance Recovery | 59445 | - | - | 546,254 | 546,254 | | 546,254 |
| C.A. - DIR Insurance Recovery | 59446 | 2,995,391 | 2,995,391 | (148,823) | 2,846,568 | -4.97% | (148,823) |
| Total Expenditures | | 6,879,361 | 6,943,334 | 24,931 | 6,968,265 | 1.29% | 88,904 |

**POLICE SUPPORT
FLEET, FACILITIES & SUPPLIES**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|--|----------------------|-------------------|--------------------------|-------------------------------|-------------------|---------------|-----------------|
| SUPPLY SERVICES | 376632 | | | | | | |
| Salaries | 51001 | 397,510 | 405,060 | - | 405,060 | 1.90% | 7,550 |
| Pension - OMERS | 51802 | 39,390 | 39,960 | - | 39,960 | 1.45% | 570 |
| Government Benefits | 51811 | 33,310 | 35,100 | - | 35,100 | 5.37% | 1,790 |
| Employer Benefits | 51815 | 35,420 | 38,980 | - | 38,980 | 10.05% | 3,560 |
| Clothing Allowance | 51902 | 185,000 | 185,000 | - | 185,000 | 0.00% | - |
| Laundry/Dry Cleaning Services | 54615 | 133,000 | 133,000 | 22,000 | 155,000 | 16.54% | 22,000 |
| Office Supplies | 53050 | 254,550 | 254,550 | 5,000 | 259,550 | 1.96% | 5,000 |
| Outerwear | 53942 | 60,000 | 60,000 | - | 60,000 | 0.00% | - |
| Shirts | 53943 | 70,000 | 70,000 | 20,000 | 90,000 | 28.57% | 20,000 |
| Footwear | 53910 | 121,000 | 121,000 | - | 121,000 | 0.00% | - |
| Miscellaneous Supplies | 53039 | 73,100 | 73,100 | 10,000 | 83,100 | 13.68% | 10,000 |
| Training | 56401 | 2,000 | 2,000 | - | 2,000 | 0.00% | - |
| Uniforms | 53940 | 252,000 | 252,000 | 20,000 | 272,000 | 7.94% | 20,000 |
| Membership Fees | 55764 | 260 | 260 | - | 260 | 0.00% | - |
| Contractual Services | 55916 | 5,000 | 5,000 | - | 5,000 | 0.00% | - |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 3,731 | 3,731 | | 3,731 |
| Total Expenditures | | 1,661,540 | 1,675,010 | 80,731 | 1,755,741 | 5.67% | 94,201 |
| GRAPHICS | 376634 | | | | | | |
| Salaries | 51001 | 175,960 | 179,280 | - | 179,280 | 1.89% | 3,320 |
| Pension - OMERS | 51802 | 18,240 | 18,510 | - | 18,510 | 1.48% | 270 |
| Government Benefits | 51811 | 13,740 | 14,380 | - | 14,380 | 4.66% | 640 |
| Employer Benefits | 51815 | 14,170 | 15,590 | - | 15,590 | 10.02% | 1,420 |
| Court & Overtime | 51741 | 4,070 | - | - | - | -100.00% | (4,070) |
| Office Supplies | 53050 | 25,000 | 25,000 | (4,000) | 21,000 | -16.00% | (4,000) |
| Maintenance Contracts | 54930 | 4,000 | 4,000 | (2,000) | 2,000 | -50.00% | (2,000) |
| Postage | 59460 | 36,822 | 36,822 | (13,980) | 22,842 | -37.97% | (13,980) |
| Training | 56401 | 500 | 500 | 1,000 | 1,500 | 200.00% | 1,000 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 571 | 571 | | 571 |
| Total Expenditures | | 292,502 | 294,082 | (18,409) | 275,673 | -5.75% | (16,829) |
| Total Expenditures - Fleet, Facilities & Supplies | | 13,703,037 | 13,814,836 | (11,623) | 13,803,213 | 0.73% | 100,176 |

**POLICE SUPPORT
SECONDMENTS**

| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------|----------------------|------------------|--------------------------|-------------------------------|------------------|--------------|---------------|
| SECONDMENTS | 376520 | | | | | | |
| Salaries | 51001 | 1,107,478 | 1,155,133 | - | 1,155,133 | 4.30% | 47,655 |
| Pension - OMERS | 51802 | 135,430 | 141,830 | - | 141,830 | 4.73% | 6,400 |
| Government Benefits | 51811 | 67,590 | 71,480 | - | 71,480 | 5.76% | 3,890 |
| Employer Benefits | 51815 | 63,750 | 70,150 | - | 70,150 | 10.04% | 6,400 |
| C.A. - DIR Insurance Recovery | 59446 | - | - | 3,419 | 3,419 | | 3,419 |
| Total Expenditures | | 1,374,248 | 1,438,593 | 3,419 | 1,442,012 | 4.93% | 67,764 |

| CAPITAL FINANCING | | | | | | |
|---|----------------------|------------------|--------------------------|-------------------------------|------------------|----------------------------------|
| | DeptID/ Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE YOY CHANGE |
| CAPITAL FINANCING | 376640 | | | | | |
| External Debt Principal - ISD Building | 52015 | 997,621 | 997,621 | - | 997,621 | 0.00% - |
| External Debt Interest - ISD Building | 52016 | 447,159 | 447,159 | - | 447,159 | 0.00% - |
| Internal Debt Charges - Facilities (Roofs/HVAC) | 58122 | 90,000 | 90,000 | (21,349) | 68,651 | -23.72% (21,349) |
| Capital Financing - Gross | | 1,534,780 | 1,534,780 | (21,349) | 1,513,431 | -1.39% (21,349) |
| Development Charge Reserve Funding | 48450 | (300,000) | (300,000) | - | (300,000) | 0.00% - |
| Net Capital Financing | | 1,234,780 | 1,234,780 | (21,349) | 1,213,431 | -1.73% (21,349) |

CAPITAL BUDGET

| | Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---|------------------|------------------------|-----------------------------------|--|------------------------|---------------------|-----------------------|
| CAPITAL EXPENDITURES | | | | | | | |
| Transfer to Reserve (Police Vehicle Purchases) | 58102 | 2,274,000 | 2,274,000 | 434,787 | 2,708,787 | 19.12% | 434,787 |
| Transfer to Reserve (Information Technology) | 58002 | 1,231,466 | 1,231,466 | 366,677 | 1,598,143 | 29.78% | 366,677 |
| Transfer to Reserve (Other Capital items) | 58002 | 570,060 | 570,060 | 214,785 | 784,845 | 37.68% | 214,785 |
| Transfer to Reserve (Other Capital items - COH) | 58002 | - | - | 5,782,000 | 5,782,000 | | 5,782,000 |
| Transfer to Reserve (Prisoner Escort Vehicle - COH) | 58002 | - | - | 190,000 | 190,000 | | 190,000 |
| Capital Expenditures - Gross | | 4,075,526 | 4,075,526 | 6,988,249 | 11,063,775 | 171.47% | 6,988,249 |
| Contribution from Police Capital Reserve | 47101 | (375,000) | (375,000) | 200,000 | (175,000) | -53.33% | 200,000 |
| Contribution from Police Vehicle Reserve | 47113 | (125,000) | (125,000) | - | (125,000) | 0.00% | - |
| Total Reserve Contributions | | (500,000) | (500,000) | 200,000 | (300,000) | -40.00% | 200,000 |
| Net Capital Budget | | 3,575,526 | 3,575,526 | 7,188,249 | 10,763,775 | 201.04% | 7,188,249 |

| REVENUES | | | | | | | |
|-------------------------------------|----------------|--------------------------|-------------------------------|----------------|-------------|---------------|-----------|
| Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE | |
| FEES AND GENERAL REVENUE | | | | | | | |
| Witness Fees | 45534 | (1,000) | (1,000) | - | (1,000) | 0.00% | - |
| False Alarms Fees | 45503 | (120,000) | (120,000) | (30,000) | (150,000) | 25.00% | (30,000) |
| Tow Fees | 45633 | (150,000) | (150,000) | - | (150,000) | 0.00% | - |
| File Closure Fees | 45509 | (2,000) | (2,000) | - | (2,000) | 0.00% | - |
| Police Fees | 45573 | (42,384) | (42,384) | - | (42,384) | 0.00% | - |
| Special Duty Revenues | 45572 | (500,000) | (500,000) | - | (500,000) | 0.00% | - |
| Union Fee Billings | 45641 | (179,190) | (179,190) | (31,000) | (210,190) | 17.30% | (31,000) |
| Sale Of Accident Reports | 47609 | (58,000) | (58,000) | - | (58,000) | 0.00% | - |
| Gen Occur/ID Photo Sales | 47610 | (16,000) | (16,000) | - | (16,000) | 0.00% | - |
| Police Visa Clearances | 45575 | (1,458,673) | (1,458,673) | (18,000) | (1,476,673) | 1.23% | (18,000) |
| Total Fees and General Revenue | (2,527,247) | (2,527,247) | (79,000) | (2,606,247) | 3.13% | (79,000) | |
| GRANTS AND SUBSIDIES | | | | | | | |
| Police Fees from Province | 43459 | (1,297,789) | (1,297,789) | (459,003) | (1,756,792) | 35.37% | (459,003) |
| Provincial Court Security Upload | 43459 | (4,895,063) | (4,895,063) | (63,204) | (4,958,267) | 1.29% | (63,204) |
| Community Safety and Policing Grant | 43550 | (2,488,268) | (2,488,268) | (57,455) | (2,545,723) | 2.31% | (57,455) |
| Total Grants and Subsidies | (8,681,120) | (8,681,120) | (579,662) | (9,260,782) | 6.68% | (579,662) | |
| Total Revenue | (11,208,367) | (11,208,367) | (658,662) | (11,867,029) | 5.88% | (658,662) | |

2024 OPERATING BUDGET

| | Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|-------------------------------------|-----------|--------------------|--------------------------|-------------------------------|--------------------|-------------|-------------------|
| EMPLOYEE RELATED COSTS | | | | | | | |
| Salaries | 51001 | 131,658,980 | 138,218,253 | - | 138,218,253 | 4.98% | 6,559,273 |
| Part Time Wages | 51101 | 2,272,274 | 2,358,107 | - | 2,358,107 | 3.78% | 85,833 |
| Court & Overtime | 51741 | 4,203,700 | 4,377,817 | - | 4,377,817 | 4.14% | 174,117 |
| Members Remuneration | 51727 | 44,420 | 44,420 | - | 44,420 | 0.00% | - |
| Service Pay | 51731 | 189,800 | 190,000 | - | 190,000 | 0.11% | 200 |
| Pension - OMERS | 51802 | 15,285,839 | 16,017,887 | - | 16,017,887 | 4.79% | 732,048 |
| Government Benefits | 51811 | 9,102,475 | 9,829,020 | - | 9,829,020 | 7.98% | 726,545 |
| Employer Benefits | 51815 | 8,672,991 | 9,792,572 | - | 9,792,572 | 12.91% | 1,119,580 |
| Employer Benefits - Retired Members | 51815 | 3,014,025 | 3,014,025 | 250,000 | 3,264,025 | 8.29% | 250,000 |
| Accumulated Sick Leave | 51807 | 1,442,170 | 1,442,170 | 75,500 | 1,517,670 | 5.24% | 75,500 |
| Vacation Pay | 51706 | 714,586 | 720,476 | 11,742 | 732,218 | 2.47% | 17,632 |
| Pay In Lieu of Benefits | 51821 | 435,750 | 450,550 | - | 450,550 | 3.40% | 14,800 |
| WSIB Benefit Recovery | 51898 | 2,761,100 | 2,761,100 | (2,761,100) | - | -100.00% | (2,761,100) |
| WSIB Payments | 51808 | - | - | 5,933,023 | 5,933,023 | | 5,933,023 |
| Other Employee Allowances | 51901 | 162,050 | 258,700 | - | 258,700 | 59.64% | 96,650 |
| Clothing Allowance | 51902 | 185,000 | 185,000 | - | 185,000 | 0.00% | - |
| Meal Allowance | 51906 | 29,900 | 29,900 | 100 | 30,000 | 0.33% | 100 |
| Employer Paid Parking | 51909 | 130,000 | 130,000 | 5,000 | 135,000 | 3.85% | 5,000 |
| Training | 56401 | 1,066,552 | 1,066,552 | 349,249 | 1,415,801 | 32.75% | 349,249 |
| Transport for Prisoners | 56630 | 1,000 | 1,000 | - | 1,000 | 0.00% | - |
| TOTAL EMPLOYEE RELATED COSTS | | 181,372,612 | 190,887,548 | 3,863,514 | 194,751,062 | | 13,378,450 |
| OPERATING EXPENDITURES | | | | | | | |
| External Debt Charges | 52010 | 1,534,780 | 1,534,780 | (21,349) | 1,513,431 | -1.39% | (21,349) |
| CAPITAL FINANCING | | 1,534,780 | 1,534,780 | (21,349) | 1,513,431 | | (21,349) |
| Legal Fees | 52425 | 400,000 | 400,000 | 75,000 | 475,000 | 18.75% | 75,000 |
| Credit Card Charges | 52873 | 32,000 | 32,000 | 18,000 | 50,000 | 56.25% | 18,000 |
| Material Testing Fees | 55758 | 3,700 | 3,700 | 1,358 | 5,058 | 36.71% | 1,358 |
| Medical/Lab Fees | 55760 | 205,428 | 205,428 | (5,000) | 200,428 | -2.43% | (5,000) |
| Membership Fees | 55764 | 60,470 | 60,470 | 17,730 | 78,200 | 29.32% | 17,730 |
| FINANCIAL | | 701,598 | 701,598 | 107,088 | 808,686 | | 107,088 |

2024 OPERATING BUDGET

| | Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|----------------------------------|-----------|------------------|--------------------------|-------------------------------|------------------|-------------|------------------|
| Ammunition | 53005 | 147,426 | 147,426 | 25,000 | 172,426 | 16.96% | 25,000 |
| Explosive Disposal Unit | 53010 | 34,800 | 34,800 | - | 34,800 | 0.00% | - |
| Identification Supplies | 53025 | 11,200 | 11,200 | - | 11,200 | 0.00% | - |
| Miscellaneous Supplies | 53039 | 187,950 | 187,950 | 27,700 | 215,650 | 14.74% | 27,700 |
| Office Supplies | 53050 | 405,135 | 405,135 | 3,400 | 408,535 | 0.84% | 3,400 |
| Cleaning Supplies | 53059 | 71,500 | 71,500 | 8,000 | 79,500 | 11.19% | 8,000 |
| Personnel Tests | 53125 | 21,485 | 21,485 | 3,000 | 24,485 | 13.96% | 3,000 |
| Operating Expenses | 53131 | 1,083,295 | 1,083,295 | 13,560 | 1,096,855 | 1.25% | 13,560 |
| Computer Software | 53251 | 1,016,406 | 1,016,406 | 721,500 | 1,737,906 | 70.99% | 721,500 |
| Computer Hardware | 53405 | 85,000 | 85,000 | (10,000) | 75,000 | -11.76% | (10,000) |
| Equipment | 53415 | 525,739 | 525,239 | 582,931 | 1,108,170 | 110.78% | 582,432 |
| Operating Equipment - CEW's | 53445 | 325,749 | 325,749 | (5,884) | 319,864 | -1.81% | (5,884) |
| E.R.U. Equipment | 53456 | 81,890 | 81,890 | 7,000 | 88,890 | 8.55% | 7,000 |
| Office Furniture & Fixtures | 53591 | 88,520 | 88,520 | 7,700 | 96,220 | 8.70% | 7,700 |
| Food for Prisoners | 53607 | 50,400 | 50,400 | 2,800 | 53,200 | 5.56% | 2,800 |
| Footwear | 53910 | 121,000 | 121,000 | - | 121,000 | 0.00% | - |
| Uniforms | 53940 | 252,000 | 252,000 | 20,000 | 272,000 | 7.94% | 20,000 |
| Outerwear | 53942 | 60,000 | 60,000 | - | 60,000 | 0.00% | - |
| Shirts | 53943 | 70,000 | 70,000 | 20,000 | 90,000 | 28.57% | 20,000 |
| Employee Assistance Program | 54224 | 90,050 | 90,050 | (4,000) | 86,050 | -4.44% | (4,000) |
| Investigative Expenses | 54361 | 18,000 | 18,000 | (5,000) | 13,000 | -27.78% | (5,000) |
| Auxiliary Expenses | 54362 | 10,000 | 10,000 | - | 10,000 | 0.00% | - |
| Police Dogs | 54370 | 39,200 | 39,200 | - | 39,200 | 0.00% | - |
| Repairs/Maintenance - Computer | 54705 | 1,170,675 | 1,170,675 | 116,775 | 1,287,450 | 9.98% | 116,775 |
| Repairs - Communications / Other | 54715 | 258,980 | 259,480 | (100,000) | 159,480 | -38.42% | (99,500) |
| Repairs - Tires/Tows/Washes | 54720 | 90,000 | 90,000 | (5,000) | 85,000 | -5.56% | (5,000) |
| Maintenance Contracts | 54930 | 18,000 | 18,000 | (2,000) | 16,000 | -11.11% | (2,000) |
| Postage | 59460 | 36,822 | 36,822 | (13,980) | 22,842 | -37.97% | (13,980) |
| Printing & Reproduction | 55610 | 500 | 500 | - | 500 | 0.00% | - |
| Meeting Expenses | 57548 | 3,000 | 3,000 | 7,000 | 10,000 | 233.33% | 7,000 |
| MATERIAL AND SUPPLIES | | 6,374,721 | 6,374,722 | 1,420,502 | 7,795,224 | | 1,420,502 |

2024 OPERATING BUDGET

| | Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|------------------------------|-----------|------------------|--------------------------|-------------------------------|------------------|-------------|------------------|
| Oil & Lubricants | 54040 | 15,000 | 15,000 | (5,000) | 10,000 | -33.33% | (5,000) |
| Tires & Tubes | 54070 | 110,000 | 110,000 | 15,000 | 125,000 | 13.64% | 15,000 |
| Fuel - Unleaded Gasoline | 54130 | 1,998,000 | 1,998,000 | (398,000) | 1,600,000 | -19.92% | (398,000) |
| Repairs - Auto Equipment | 55135 | 576,000 | 576,000 | - | 576,000 | 0.00% | - |
| VEHICLE EXPENSES | | 2,699,000 | 2,699,000 | (388,000) | 2,311,000 | | (388,000) |
| Repairs - Buildings | 54401 | 635,042 | 635,042 | 176,149 | 811,191 | 27.74% | 176,149 |
| Laundry/Dry Cleaning Service | 54615 | 133,000 | 133,000 | 22,000 | 155,000 | 16.54% | 22,000 |
| Horticultural Services | 54810 | 270,000 | 270,000 | 14,500 | 284,500 | 5.37% | 14,500 |
| Data Lines | 56110 | 173,310 | 173,310 | 6,690 | 180,000 | 3.86% | 6,690 |
| Heating Fuel | 56115 | 653,235 | 653,235 | 51,500 | 704,735 | 7.88% | 51,500 |
| Hydro | 56120 | 859,002 | 859,002 | (209,002) | 650,000 | -24.33% | (209,002) |
| Telephone | 56145 | 352,056 | 352,056 | (12,356) | 339,700 | -3.51% | (12,356) |
| Water & Sewer | 56180 | 89,000 | 89,000 | 5,000 | 94,000 | 5.62% | 5,000 |
| BUILDINGS AND GROUNDS | | 3,164,645 | 3,164,645 | 54,481 | 3,219,126 | | 54,481 |
| Consulting Services | 55801 | 81,100 | 81,100 | 7,400 | 88,500 | 9.12% | 7,400 |
| CONSULTING | | 81,100 | 81,100 | 7,400 | 88,500 | | 7,400 |
| Equipment Lease/Rental | 55310 | 3,000 | 3,000 | - | 3,000 | 0.00% | - |
| Rent - Air Cards | 55331 | 40,200 | 40,200 | (38,200) | 2,000 | -95.02% | (38,200) |
| Rent - Cellulars Phones | 55332 | 127,600 | 127,600 | 241,000 | 368,600 | 188.87% | 241,000 |
| Rent - Office & Buildings | 55358 | 210,233 | 210,233 | 33,420 | 243,653 | 15.90% | 33,420 |
| Rent - Operating Equipment | 55365 | 140,000 | 140,000 | - | 140,000 | 0.00% | - |
| Advertising & Promotion | 55401 | 118,100 | 118,100 | - | 118,100 | 0.00% | - |
| Cable TV | 55402 | 18,000 | 18,000 | 1,600 | 19,600 | 8.89% | 1,600 |
| Internet Line | 55502 | 4,500 | 4,500 | (1,000) | 3,500 | -22.22% | (1,000) |
| Contractual Services | 55916 | 934,063 | 934,063 | 67,800 | 1,001,863 | 7.26% | 67,800 |
| CONTRACTUAL | | 1,595,696 | 1,595,696 | 304,620 | 1,900,316 | | 304,620 |

2024 OPERATING BUDGET

| | Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---|-----------|--------------------|--------------------------|-------------------------------|--------------------|-------------|-------------------|
| Ceremonial Units | 58201 | 42,300 | 42,300 | - | 42,300 | 0.00% | - |
| AGENCIES AND SUPPORT PAYMENTS | | 42,300 | 42,300 | - | 42,300 | | - |
| C.A. - Utilities - MATA (Fire) | 58986 | 61,360 | 61,360 | (360) | 61,000 | -0.59% | (360) |
| C.A. - IND Fin Accounting Services Recovery | 59410 | 59,743 | 59,743 | 1,912 | 61,655 | 3.20% | 1,912 |
| C.A. - IND Fin Applications Support Recovery | 59411 | 17,771 | 17,771 | 569 | 18,340 | 3.20% | 569 |
| C.A. - IND Fin Payroll Recovery | 59412 | 251,384 | 251,384 | 9,195 | 260,579 | 3.66% | 9,195 |
| C.A. - IND Fin Accounts Payable Recovery | 59413 | 41,259 | 41,259 | 1,320 | 42,579 | 3.20% | 1,320 |
| C.A. - IND Fin Purchasing Recovery | 59414 | 77,299 | 77,299 | 2,474 | 79,773 | 3.20% | 2,474 |
| C.A. - IND Fin Accounts Receivable Recovery | 59415 | 5,916 | 5,916 | 189 | 6,105 | 3.19% | 189 |
| C.A. - IND Current Budgets Recovery | 59421 | 109,451 | 109,451 | 3,502 | 112,953 | 3.20% | 3,502 |
| C.A. -DIR_Hardware Lease/Mtce Recov | 59433 | 1,064 | 1,064 | 15 | 1,079 | 1.46% | 16 |
| C.A. - DIR Vehicle Insurance Recovery | 59445 | - | - | 546,254 | 546,254 | | 546,254 |
| C.A. - DIR Insurance Recovery | 59446 | 3,253,767 | 3,253,768 | (16,614) | 3,237,154 | -0.51% | (16,613) |
| COST ALLOCATIONS - OTHERS | | 3,879,013 | 3,879,015 | 548,456 | 4,427,471 | | 548,458 |
| C.A. - Communications | 58934 | 660,250 | 660,250 | - | 660,250 | 0.00% | - |
| COST ALLOCATIONS - COMMUNICATIONS | | 660,250 | 660,250 | - | 660,250 | | - |
| TOTAL OPERATING EXPEDITURES (W/O EE RELATED COSTS) | | 20,733,104 | 20,733,106 | 2,033,198 | 22,766,304 | | 2,033,200 |
| TOTAL OPERATING EXPENDITURES | | 202,105,716 | 211,620,654 | 5,896,712 | 217,517,366 | | 15,411,650 |

2024 OPERATING BUDGET

| | Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---|-----------|---------------------|--------------------------|-------------------------------|---------------------|---------------|--------------------|
| OPERATING REVENUES | | | | | | | |
| Police Fees from Province | 43459 | (1,297,789) | (1,297,789) | (459,003) | (1,756,792) | 35.37% | (459,003) |
| Provincial Court Security Upload | 43459 | (4,895,063) | (4,895,063) | (63,204) | (4,958,267) | 1.29% | (63,204) |
| Community Safety and Policing Grant | 43550 | (2,488,268) | (2,488,268) | (57,455) | (2,545,723) | 2.31% | (57,455) |
| GRANTS AND SUBSIDIES | | (8,681,120) | (8,681,120) | (579,662) | (9,260,782) | | (579,662) |
| False Alarm Fees | 45503 | (120,000) | (120,000) | (30,000) | (150,000) | 25.00% | (30,000) |
| File Closure Fees | 45509 | (2,000) | (2,000) | - | (2,000) | 0.00% | - |
| Witness Fees | 45534 | (1,000) | (1,000) | - | (1,000) | 0.00% | - |
| Special Duty Revenues | 45572 | (500,000) | (500,000) | - | (500,000) | 0.00% | - |
| Union Fee Billings | 45641 | (179,190) | (179,190) | (31,000) | (210,190) | 17.30% | (31,000) |
| Police Fees | 45573 | (42,384) | (42,384) | - | (42,384) | 0.00% | - |
| Police Visa Clearances | 45575 | (1,458,673) | (1,458,673) | (18,000) | (1,476,673) | 1.23% | (18,000) |
| Tow Fees | 45633 | (150,000) | (150,000) | - | (150,000) | 0.00% | - |
| Sale of Accident Reports | 47609 | (58,000) | (58,000) | - | (58,000) | 0.00% | - |
| Gen Occur/ID Photo Sales | 47610 | (16,000) | (16,000) | - | (16,000) | 0.00% | - |
| FEES AND GENERAL REVENUE | | (2,527,247) | (2,527,247) | (79,000) | (2,606,247) | | (79,000) |
| Recovery from Development Charge Reserve | 48450 | (300,000) | (300,000) | - | (300,000) | 0.00% | - |
| Contribution from Police Tax Stabilization Reserve | 47120 | (576,867) | (576,867) | - | (576,867) | 0.00% | - |
| Contribution from Workplace Health & Safety Reserve | 49412 | - | - | (2,114,600) | (2,114,600) | | (2,114,600) |
| RESERVES/RECOVERIES | | (876,867) | (876,867) | (2,114,600) | (2,991,467) | | (2,114,600) |
| TOTAL OPERATING REVENUES | | (12,085,234) | (12,085,234) | (2,773,262) | (14,858,496) | -1.43% | (2,773,262) |
| TOTAL NET OPERATING EXPENDITURES | | 190,020,482 | 199,535,420 | 3,123,450 | 202,658,870 | 6.53% | 12,638,388 |

2024 CAPITAL BUDGET

| | Account # | 2023 BUDGET | 2024 MAINT. BUDGET | RECOMM. PROGRAM CHANGES | 2024 BUDGET | % CHANGE | YOY CHANGE |
|---|------------------|------------------------|-----------------------------------|--|------------------------|---------------------|-----------------------|
| CAPITAL EXPENDITURES | | | | | | | |
| Transfer to Reserve (Police Vehicle Purchases) | 58102 | 2,274,000 | 2,274,000 | 434,787 | 2,708,787 | 19.12% | 434,787 |
| Transfer to Reserve (Information Technology) | 58002 | 1,231,466 | 1,231,466 | 366,677 | 1,598,143 | 29.78% | 366,677 |
| Transfer to Reserve (Other Capital items) | 58002 | 570,060 | 570,060 | 214,785 | 784,845 | 37.68% | 214,785 |
| Transfer to Reserve (Other Capital items - COH) | 58002 | - | - | 5,782,000 | 5,782,000 | | 5,782,000 |
| Transfer to Reserve (Prisoner Escort Vehicle - COH) | 58002 | - | - | 190,000 | 190,000 | | 190,000 |
| TOTAL CAPITAL EXPENDITURES | | 4,075,526 | 4,075,526 | 6,988,249 | 11,063,775 | | 6,988,249 |
| CAPITAL REVENUES | | | | | | | |
| Contribution from Police Capital Reserve | 47101 | (375,000) | (375,000) | 200,000 | (175,000) | -53.33% | 200,000 |
| Contribution from Police Vehicle Reserve | 47113 | (125,000) | (125,000) | - | (125,000) | 0.00% | - |
| TOTAL RESERVE CONTRIBUTIONS | | (500,000) | (500,000) | 200,000 | (300,000) | | 200,000 |
| TOTAL NET CAPITAL BUDGET | | 3,575,526 | 3,575,526 | 7,188,249 | 10,763,775 | 3.71% | 7,188,249 |
| TOTAL 2024 OPERATING & CAPITAL BUDGET | | 193,596,008 | 203,110,946 | 10,311,699 | 213,422,645 | 10.24% | 19,826,637 |

Hamilton Police Service
Multi-Year Budget Forecast
2024 to 2027
\$ in Million

Appendix D

| OPERATING BUDGET | 2024 | 2025 | 2026 | 2027 |
|---|------------------|------------------|------------------|------------------|
| <u>Operating Revenues</u> | | | | |
| Grants and Subsidies | \$ (9.26) | \$ (9.26) | \$ (9.26) | \$ (9.26) |
| Fees and General Revenues | (2.61) | (2.61) | (2.61) | (2.62) |
| Reserves/Capital Recoveries | (2.99) | (2.99) | (2.99) | (2.99) |
| Total Operating Revenues | (14.86) | (14.86) | (14.87) | (14.87) |
| <u>Operating Expenses</u> | | | | |
| Employee Related Costs | 194.75 | 207.47 | 214.64 | 221.63 |
| Capital Financing | 1.51 | 1.51 | 1.51 | 1.51 |
| Financial | 0.81 | 0.90 | 0.97 | 1.02 |
| Material and Supplies | 7.80 | 7.97 | 8.16 | 8.35 |
| Vehicle Expenses | 2.31 | 2.40 | 2.50 | 2.60 |
| Buildings and Grounds | 3.22 | 3.32 | 3.42 | 3.52 |
| Consulting | 0.09 | 0.09 | 0.15 | 0.15 |
| Contractual | 1.90 | 1.94 | 1.99 | 2.03 |
| Agencies and Support Payments | 0.04 | 0.04 | 0.04 | 0.04 |
| Reserves/Recoveries | 4.43 | 4.53 | 4.63 | 4.74 |
| Cost Allocations | 0.66 | 0.66 | 0.66 | 0.66 |
| Total Operating Expenditures | 217.52 | 230.85 | 238.67 | 246.25 |
| Total Net Operating Expenditure | \$ 202.66 | \$ 215.98 | \$ 223.81 | \$ 231.38 |
| % change over PY (Total Budget) | 6.53% | 6.24% | 3.46% | 3.24% |
| CAPITAL BUDGET | | | | |
| <u>Capital Revenues</u> | | | | |
| Police Capital Reserve | \$ (0.18) | \$ (0.18) | \$ (0.18) | \$ (0.18) |
| Police Vehicle Reserve | (0.13) | (0.13) | (0.13) | (0.13) |
| Total Capital Revenues | (0.30) | (0.30) | (0.30) | (0.30) |
| <u>Capital Expenditures</u> | | | | |
| Transfer to Reserve (Police Vehicle Purchases) | 2.71 | 2.80 | 2.90 | 3.00 |
| Transfer to Reserve (Information Technology) | 1.60 | 1.32 | 1.36 | 1.40 |
| Transfer to Reserve (Other Capital items) | 0.78 | 5.78 | 5.75 | 5.44 |
| Transfer to Reserve (Other Capital items - COH) | 5.78 | 0.33 | 0.30 | 1.10 |
| Transfer to Reserve (Prisoner Escort Vehicle - COH) | 0.19 | 0.35 | - | - |
| Total Capital Expenditures | 11.06 | 10.59 | 10.31 | 10.94 |
| Total Net Capital Expenditures | \$ 10.76 | \$ 10.29 | \$ 10.01 | \$ 10.64 |
| % change over PY (Total Budget) | 3.71% | -0.22% | -0.12% | 0.27% |
| Total Police Budget (Operating + Capital) | \$ 213.42 | \$ 226.27 | \$ 233.82 | \$ 242.02 |
| Total % change over PY (Total Budget) | 10.24% | 6.02% | 3.34% | 3.51% |


Assumptions:

- 1) Collective Agreement increases were estimated based on anticipated "Big 12" Police Services comparators.
- 2) Forecasting for 2025 - 2027 includes current staffing members which reflects the 2024 new staffing enhancements and the additional Officers projected as part of the 10-year Human Capital Plan.
- 3) Grants/Revenues remain constant for multi-year forecasting.
- 4) Operating expenditures are based on current costing with no CPI adjustments.
- 5) Forecasting for 2025 - 2027 includes items under the PSA Section 4(3).



HAMILTON POLICE SERVICE

RECOMMENDATION REPORT

| | |
|----------------------------|---|
| TO: | Chair and Members Hamilton Police Services Board |
| BOARD MEETING DATE: | September 28, 2023 |
| SUBJECT: | HPS Projected Capital Expenditures: 2024-2033 |
| REPORT NUMBER: | 23-083 (PSB 22-085, 21-098, PSB20-099, PSB15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122, PSB 18-108, PSB 19-103) |
| SUBMITTED BY: | Frank Bergen, Chief of Police |
| SIGNATURE: |  |

RECOMMENDATION(S)

- That the Hamilton Police Service Board (Board) approves the list of 2024-2033 Projected Police Capital Expenditures included in this report and Appendix "A"; and
- That the Board approves that Capital Projects under Section 1 of this report and Appendix "A" be considered by the City of Hamilton (COH) for funding in 2024; and
- That the Board forwards Report 23-083 HPS Projected Capital Expenditures 2024 – 2033 and Appendix "A" to the COH for inclusion in their 2024-2033 Capital Budget Plan

EXECUTIVE SUMMARY

The report, along with Appendix "A", includes a summary of the 10-year major capital projects for the Hamilton Police Service (HPS) from 2024 to 2033. A brief description of each item including the estimated cost and anticipated funding year(s) for each project are provided in the report below.

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: See the details below, including Appendix "A".

Staffing: N/A

Legal Implications: N/A

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INFORMATION

Each year the COH requests that the HPS identifies capital projects for the next 10 years. These projects are submitted to the COH for consideration, priority and funding approval through the COH's annual capital budget process. The capital projects listed below represent HPS's projection of expected capital expenditures for the next 10 years.

In addition to capital projects, the HPS developed a 10-year Human Capital plan in 2022. The plan will add 13 net new Police Officers to the authorized sworn strength each year until 2030, to help ensure that the number of Police Officers increases commensurate to the expected population growth in the COH.

This report separates capital projects into three sections: 1) requests to the COH for consideration to fund the expenditures on HPS's behalf, 2) projects HPS will include in its 2024 annual budget submission and 3) future forecasted capital projects for inclusion in COH's 2024-2033 Capital Budget Plan.

1. CAPITAL PROJECTS FOR CONSIDERATION BY THE COH FOR FUNDING

2024 – Roof Replacements – Central and Mountain Stations – \$2,825,000

The roof replacement is an on-going multi-year project that began in 2019. The roofing systems are in need of replacement as they have exceeded or are approaching the end of their expected useful life. Comprehensive reviews of HPS facility roofs were conducted by various parties and the estimated costs and phasing plans in Appendix "A" are based on the recommendations resulting from these reviews.

The roof replacement strategy for Central station is to be completed in four phases. Phase 1 was completed in 2020, while phase 2 and 3 are still in the progress. These three phases have already been approved and funded as part of the COH's annual capital budget process in prior years. Phase 4 is set to commence in 2024 at an estimated cost of \$525,000.

The initial recommendation, provided by the MTE consultants, was to replace the roof for the Mountain station in 2026. In 2023, the MTE consultants were engaged and requested to reassess the roof condition. The new report found the roof to be in fair condition with several locations of significant deterioration. Given the extent of repairs that would be required to address the significantly deteriorated areas, and the minimal useful life gained from the repairs, the recommendation is to instead replace the roof in 2024 at an estimated cost of \$2,300,000. The cost is significantly higher than other recent HPS roof replacements due to the more complex roof system at the Mountain station and an inability to complete the replacement in multiple phases over time.

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2024-2026 – Parking Lot – Central and Mountain Stations – \$500,000 in 2024 (\$800,000 total)

Stantec's Facilities report (2016) identified the need for a complete parking lot replacement and resurfacing at all three Police Stations (Central/East End/Mountain) as they had exceeded or were approaching their end of life conditions.

Based on the most recent 2022 BCA review completed by Walter Feddy, the Central and Mountain station parking lots appeared to be in fair condition with visible surface cracking and deterioration. The recommendation is to defer the replacement of these lots into the future and complete significant repairs over the next few years to address areas of deterioration.

The Mountain station parking lot repair will take place in 2024 at an estimated cost of \$500,000. The Central station parking lot repair is expected to occur in 2026 at an estimated cost of \$300,000. Complete replacement is expected to be required in the next 20 years.

Last year, HPS requested funding to replace the East End station parking lot, which the COH approved and included in its 2023 10-year Capital Plan. HPS asks for the same consideration be given to funding for the proposed Mountain and Central station parking lots in 2024 and 2026.

2024 – Standby Generator Diesel Fuel System Upgrade – Central Station – \$300,000

The standby generator diesel fuel system is a backup power generator in the event of an emergency. The generator fuel system at the Central station does not meet current Technical Standards Safety Authority (TSSA) standard requirements and requires repairs/upgrades to be legislatively compliant. A variance application has been submitted and approved by TSSA to maintain operational requirements until upgrades are completed. The TSSA has approved variance applications for Central station until December 1, 2024.

HPS recently requested, and the COH approved and included in its 10-year Capital Plan, the previous funding request for 2022 and 2023. As such, HPS requests the same consideration for 2024 at an estimated cost of \$300,000.

2024 – Personal Issued Portable Radios Replacement (PIPR) – \$1,400,000

The HPS, together with the COH, negotiated a contract with Motorola in 2019, which resulted in significant discounts with respect to equipment. The replacement plan includes the mobile communication devices in each patrol vehicle. The HPS is in its last year of the five-year deployment strategy for the replacement of the PIPRs.

The related funding requests for 2020-2023 were approved and included in the COH's 10-year Capital Plan. As such, HPS requests the same consideration for 2024.

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2024 – Prisoner Escort Vehicle – \$190,000

The HPS Court Security Branch is responsible for transportation of prisoners to and from Central station, the Hamilton Wentworth Detention Centre (HWDC) and on occasion to facilities outside its jurisdiction.

The court custody transportation wagons have reached the end of their useful life. The prisoner compartments have been reconditioned, however, hinges, latches, wiring and air conditioning are failing. The HPS considered replacing only the prisoner compartment but the chassis of the current E450 is not compatible with the current prisoner compartments.

These vehicles must be highly protected and feature bars or wire mesh over the windows, bulletproof glass, segregated prisoner compartments, and additional seating for escorting officers. Vehicles also must be equipped with radio communications, global positioning units, additional restraints and other emergency equipment. The optimal vehicle size for current operations includes 4 compartments, capable of holding 16 prisoners. The cost of a new prisoner escort vehicle is estimated to be \$190,000. This estimate is slightly higher than the 2023 request, due to and increased cost for upfitting.

The previous funding request for one of the court custody transportation wagon was approved and included in the COH's 2023 annual capital budget. As such, HPS requests the same consideration be given for 2024.

2024 – CSPA Active Attacker Equipment – Legislative Requirement – \$1,877,000

In March 2019, the government passed the Community Safety and Policing Act, 2019 (CSPA), as part of the Comprehensive Ontario Police Services Act, 2019. In 2021, the Ministry of the Solicitor General (Ministry) released a draft regulation, "Response to Active Attacker Incidents", under the CSPA. The draft regulation establishes requirements for the response to, and management of, incidents involving an active attacker. These incidents have the potential for significant injury and loss of life.

The Ministry has taken into account the recommendation from the Mass Casualty Commission Report (Nova Scotia) and feedback from stakeholders and is proposing to make amendments to the regulations with respect to required equipment for police officers.

The regulation states that every police officer who performs patrol function, and who may be required to respond to an incident involving an active attacker, shall have ready access to:

- Hard body armour
- A semi-automatic rifle (Carbine), and
- Breaching tool packs

The current HPS issued body armour is designed to stop handgun ammunition of limited calibers. It does not provide any protection from most rifle caliber ammunition used in many popular combat style rifles.

The HPS is considering deploying ballistic armour plates to the police officers. A ballistic plate is a protective armoured plate that can be inserted into a carrier or bulletproof vest

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on its own or in conjunction with other armour. The armour plates increase the level of protection for officers in highly dangerous situations, such as active shooter events or any event, in which there is a threat from rifle caliber bullets. The plates are capable of stopping all calibers of handgun ammunition, in addition to rifle ammunition. They also afford better protection for the crushing affect of shotgun ammunition. In addition, armour plates protect against the potentially lethal affects of a slashing edged weapon, increasing the officer's likelihood of survival in these lethal encounters.

The armour plates will not only provide proper protection in these situations but will ensure that HPS is compliant with the proposed regulations under the CPSA. The proposed CPSA states that Police services will have one year to comply with this requirement. The cost for the ballistic armour plates is approximately \$1,050,000.

The HPS currently has carbine rifles, with some being deployed operationally and others to the Training Branch for ongoing training and armouring requirements. The deployed carbines are not enough to comply with the new requirement under the proposed CPSA. An additional 102 carbines are necessary to ensure that each police officer, who may be required to respond to an incident involving an active attacker, has ready access to the semi-automatic rifle.

In addition to the 102 new carbines, a minimum of two full magazines will need to be maintained in each vehicle that can be reasonably expected to arrive promptly at the location of an active attacker incident. Similarly, the HPS will need to purchase all the necessary accessories and parts and tools for the carbines. For example, rifle cases, gun lights, slings, mounts, magazine pouches and metal lockers to ensure that the carbines are safety and securely stored and transported to/from the outdoor ranges.

The Ministry is proposing a two year timeline to be in compliance with the new requirements. Based on the current supply and demand, it takes about four to seven months to receive the equipment. Delaying the ordering process will likely extend this period to eight to ten months. The cost associated with the carbines is estimated at \$709,000.

The proposed legislation also directs that at least one breaching tool pack is available in every patrol vehicle responding to an active attacker situation. Currently, only the divisional Supervisor vehicles are equipped with a breaching tool pack, which consists of a CQB ram, Halligan tool, sledgehammer and a set of bolt cutters. To comply with this requirement, the HPS will need to ensure a breaching kit is deployed and readily available not only in the front-line patrol vehicle but also in traffic safety vehicles. This will enable officers to quickly respond in an active attacker situation. The estimated costs is approximately \$118,000.

It is of critical importance that HPS members are provided with the uniforms, tools and equipment required to effectively perform their duties, meet all legislated requirements and ensure their safety, as well as that of the public.

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2024 – Chiller Overhaul – Central Station – \$80,000

The chiller located in the mechanical room has exceeded the recommended 25,000 hours of operation. No service to the vanes, bearing or motor in the chiller cavity have been completed. Generally, it is recommended that chillers be overhauled and inspected every 25,000 operating hours to ensure peak performance. This service is crucial in preventing future failure or shortening the useful lifespan of the chiller, which is the primary source of cooling at the Central station. If this chiller was to fail, it would cause significant damage and there would be no cooling provided to the occupants of this building during the warmer months.

2024 – Structural Wall Waterproofing – Central Station – \$60,000

There is a need to have structural waterproofing done for the outside wall located at the east side patio which is the fleet garage wall. Patio, concrete removal and excavation is required in order to waterproof the wall and stop water migration through foundation walls/joints. An estimated cost of \$60,000 is required to complete this remedial work.

2024 – Barrier Gates with Access Control – Mountain Station – \$140,000

A public, as well as officer, safety issue has been raised in relation to the rear parking lot at the Mountain station. Community members are using the back lot as a throughway to access the YMCA and speed through this corridor is a safety issue. This poses a risk to not only police but public as well, as the risk of vehicle/pedestrian accidents is raised when officers are responding suddenly to emergency calls for service. To mitigate this risk, the installation of barrier gates with access control at this site is proposed.

2. CAPITAL PROJECTS TO BE INCLUDED IN HPS's ANNUAL BUDGET SUBMISSION**2024-2026 9MM Conversion (Glock Program) – \$183,060 in 2024 (\$549,180 total)**

The HPS started transitioning from a .40-caliber magazine to a Glock 9mm platform in 2022. The HPS negotiated a total Service conversion, with a rent-to-own, five-year plan at \$183,060 per year. 2024 represents the third year of the five-year deployment strategy.

Transitioning to a Glock platform was deemed necessary due to a limited supply of .40 caliber ammunition and that it no longer being manufactured. In addition, transitioning to a Glock platform offers substantial long-term cost savings due to the 9mm ammunition being generally cheaper than .40 caliber.

2024 – Electric Vehicle (EV) Charging Station – Police Stations – \$100,000

The Board approved, through the PSB 22-074, the installation of twelve EV charging stations through the cost-sharing contribution agreement with the Natural Resources Canada (NRCan), in accordance with the terms and conditions associated with the Zero

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Emission Vehicle Infrastructure Program (ZEVIP). The PSB 22-074 stated that any further site preparation and infrastructure costs over and above the grant contribution will be requested through the HPS annual capital budgets. Final costing has been received, and as such, an additional \$100,000 is required for site preparation and infrastructure requirements to complete the work.

2024 – Digital Storage – Investigative Service Division (ISD) – \$164,500

The data storage servers are critical core assets for the HPS Tech Crime Unit (TCU). The TCU examines, analyzes and extracts evidence from all devices for the entire Service.

The current servers maintained on premises are either old, approaching maximum storage capacities or both. One server is considered to be “legacy equipment” that is no longer supported by the vendor nor repairable in the event of a failure. Replacement of the legacy equipment and an increase to the total storage capacity is necessary.

The HPS proposed a hybrid on-site/cloud based solution to solve the data evidence storage challenges and minimize the risk of lost evidence data. The HPS was able to secure pricing for a new on-site server with a two-year plan. This resulted in cost savings, an increase in TCU’s data storage capacity by 145% and solved the near-term capacity challenge. 2024 is the final year of the deployment strategy.

3. FUTURE FORECASTED CAPITAL PROJECTS FOR INCLUSION IN COH’s 2024-2033 CAPITAL BUDGET PLAN

2025 – Cooling Tower Replacement – Central Station – \$175,000

The Central station cooling tower, which is original to the building, shows signs of aging and deterioration. Based on the 2022 BCA completed by Walter Feddy consultants, the cooling tower has been identified for replacement. The cooling tower provides large scale air-conditioning and ventilation to the Central station. This cooling tower works in tandem with the chiller system where it provides evaporation for the cooling system and the two together create a central cooling for the Central station. If the cooling tower was to breakdown there would be no cooling provided to the occupants during the cooling season.

2025 – Reseal Concrete Floors – Central and Mountain Stations – \$105,000

A portion of the service area, at both Central and Mountain stations, and parking garage floor at Central station are finished with sealed concrete. Upon inspection, the finish appeared to be in fair condition with signs of wear and aging. All of these areas experience high foot and machinery traffic and are exposed to chemical agents causing cracking, staining and other damage to the floor which risks shortening the useful life of the floor. The floors need to be resealed in order to maintain their durability and colour while maintaining or extending the life of the floor. If left untreated, loss of sealed surface will increase the likelihood of slips and falls, and prematurely degrade the integrity of the

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concrete beneath it. The estimated cost to reseal the concrete floors at the Central station is approximately \$90,000 and \$15,000 for the Mountain station.

2025 – Carpet Replacement – East End Station – \$50,000

The office areas at the East End station are finished with carpeted flooring. Based on the most recent 2022 BCA review, the carpets appear to be in fair condition with some visible signs of wear and tear. The recommendation is to replace these carpets to hard surface in 2025, with an estimated cost of \$50,000. Hard surface flooring will extend the life of the floor and it is considered to be more sturdy and durable.

2025 – Marine Vessel – Rigid Hull Inflatable Boat (RHIB) – \$350,000

The Marine Unit provides vital support on the waterways within Hamilton Harbour, Lake Ontario, conservation areas and other water ways within the COH. The Marine Unit is responsible for enforcement on the water, search and rescue, criminal investigations and assisting other vessels in distress.

The current RHIB was purchased in 2015. The expected life expectancy for the vessel is about 10 years. The 8 metre RHIB is capable of wading into shallow water to rescue or recover persons, smaller watercraft and vessels. The open platform design provides the ability to easily conduct vessel stops and interact with boaters at a distance. The vessel is equipped with sonar, radar and FLIR in order to fulfil the search and rescue mandate.

The HPS will continue to perform preventative maintenance to extend the life expectancy of the vessel. Once ongoing repairs no longer extend the service life of the vessel a replacement will be required, which is expected to occur in 2025.

2027-2033 – Motor Control Centre – Central and East End Stations – \$100,000

The motor control center (MCC), which provides electrical power and control to various pumps and fans on all manner of mechanical equipment, shows signs of wear and aging. This equipment is critical for the mechanical systems and if failure was to occur it could result in significant downtime and loss of control of mechanical equipment. This can also cause heating, cooling and ventilation systems to cease to function causing discomfort to occupants and possible property damage.

The HPS will be required to replace the MCC at both Central and East End stations, at an estimated cost of \$50,000 each in 2027 and 2033, respectively.

2027-2029 – Central Air System – Make-Up Air Handling Unit (AHU) – Central and East End Stations – \$1,010,000

Make-up air is designed to make up the air in interior space that has been removed due to process exhaust fans. This type of HVAC solution pulls in fresh, tempered air from outside of the building to replace existing air that cannot be recirculated. This not only improves the quality of air within the building, but also protects the health of those inside. The system is comprised of 8 AHU's, 8 supply fans and 8 return fans.

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Based on the 2022 BCA, the system appears to be in fair condition with some signs of wear and aging. If the system was to fail, refurbishment would be needed which includes replacement of the AHUs, supply fans and return fans. The replacement will not be required all at once but rather on an as needed basis. The estimated cost per AHU unit is \$60,000 and \$5,000 per supply/return fan. The HPS will continue to perform regular preventative maintenance to contribute to the longevity of the system.

2027-2032 – Flooring Replacement – Mountain Station – \$160,000

Based on the BCA review completed by Walter Feddy in 2022, the rubber and vinyl flooring at the Mountain station will need to be replaced as it shows some visible signs of wear and tear. The rubber flooring is to be replaced in 2027 and vinyl flooring in 2032, at estimated costs of \$40,000 and \$120,000, respectively.

2028-2031 – Windows Replacements – Police Stations – \$600,000

The exterior windows for all the buildings are comprised of aluminum-framed windows which are original to all buildings. Based on the 2022 BCA, the windows are showing normal signs of wear and tear. The HPS will continue to regularly monitor their condition. However, as they approach the end of their useful life expectancy a full window replacement will be required.

The window replacements for the Central and East End stations are anticipated to occur in 2028 at an estimated cost of \$300,000 and \$100,000, respectively. Window replacements for the Mountain station is anticipated to occur in 2031, at an estimated cost of \$200,000.

2029-2033 – Gym Floor Replacements – Central and East End Stations – \$187,500

The floor in both gyms, located at the Central and East End stations, is finished with hardwood. Based on the 2022 BCA, the wood appears to be in fair condition overall. The floors do display some scratched and gouged areas which are reflective of gyms being a high-traffic area and their frequent use. The HPS will continue to perform preventative maintenance as required to contribute to their longevity. Even with the proper preventative maintenance, the hardwood floor still has a maximum life expectancy. Over time, floors begin to show their age. The boards may begin to feel soft and bouncy, the wood may fracture and crack in places. The accumulation of these issues create more than just cosmetic concerns, but also could make the use of these facilities dangerous for members.

As such, the gym floor replacements for Central and East End stations are expected to occur in 2029 and 2033 at an estimated cost of \$125,000 and \$62,500, respectively.

2030 – Building Improvements – Central Station – \$360,000

The 2022 BCA review identified the need to replace various components at the Central station. At the time of the inspection, all of the components were deemed to be in good condition with recommendations for replacement by 2030. The recommendations were based on their estimated remaining useful life.

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There are approximately 35 painted metal washroom partitions located throughout the Central station that will need to be replaced at an estimated cost of \$60,000.

A portion of the third floor walls are finished with wood paneling. These will approximately cost \$60,000 to replace.

A portion of the common area floors are finished with either VCT or laminate sheet flooring. A total of \$240,000 is estimated for flooring replacement.

2030 – Kitchen Replacement – Mountain Station – \$60,000

There are multiple kitchens located throughout the Mountain station that will need refurbishment in the next nine years due to their deteriorating state. The kitchen replacement is inclusive of cabinetry, countertops, refrigerators, sinks, faucets and flooring.

2031 – Curtain Walls – Mountain Station – \$210,000

A portion of the exterior walls are clad with curtain walls. The curtain wall acts as a protective, weatherproof shield that keeps air and water out of the building. Curtain walls are designed to disperse stress from sources such as high winds, improve the overall steadiness of the building and increase energy efficiency. The 2022 BCA review revealed that the curtain wall appeared in good condition, however, a replacement will be needed at the end of its useful life expectancy. The replacement cost is estimated to be \$210,000.

2031 – Armoured Vehicle – \$530,000

The HPS purchased a Terradyne MPV Armoured Rescue Vehicle (ARV) in 2013. The ARV is designed to provide ballistic protection to police in response to high-risk armed calls for service including hostage or officer rescue. The ARV is deployed by the Emergency Response Unit (ERU) to execute high risk search, arrest warrants or to help resolve armed and barricaded/critical incidents. The ARV allows the ERU to contain armed suspects and move closer to the crisis point safely under the cover of its ballistic protection. ARV's are deployed by police agencies around the world and they have even been used to rescue injured civilians or officers in active shooting situations.

The life expectancy of the vehicle is approximately 15 years depending on use, wear, tear and required maintenance. The HPS will continue to perform routine maintenance to extend the longevity of the current vehicle. Once it is no longer economical to extend the service life of the vehicle through repairs and maintenance, replacement will be required which is estimated at approximately \$530,000.

2032-2033 – Interior Lighting Replacements – East End and Mountain Stations – \$320,000

Interior lighting, for both the East End and Mountain stations, is provided by bulb and tube fixtures which are either ceiling or wall mounted. As per the 2022 BCA review, the HPS plans to replace the current interior lighting at the end of their useful life expectancy with LED bulbs or fixtures, at an estimated cost of \$160,000 per station. Upgrade to LED

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lighting is highly energy-efficient, has longer running hours and lifespan and it also saves on maintenance cost over time.

2033 – Building Improvements – Mountain Station – \$323,000

The 2022 BCA review identified the need to replace various components at the Mountain station. The BCA review recommended that all of these be replaced by 2033, which is based on their remaining useful life.

Aluminum lockers, approximately 206, at an estimated cost of \$103,000.

Approximately 70 hollow-metal and solid wood interior doors, with or without inset glazing, will need to be replaced at an estimated cost of \$100,000.

The BCA report also identified the need for a replacement of the heating water boiler, at an estimated cost of \$100,000.

2033 – Marine Vessel – Interceptor – \$1,000,000

The COH has a number of conservation areas with bodies of water, with some being used in winter months. The Marine Unit is responsible for all bodies of water within COH. The necessity to respond rapidly and appropriately is required.

The current Interceptor vessel was purchased in 2019. The 12 meter Interceptor provides a closed cabin configuration that allows for operations in inclement weather and provides the ability to operate later in the season. The larger deck provides space to evacuate more people from a vessel in distress and provides a safe platform for search and rescue technicians to be dropped in and recovered by helicopter. The cabin provides the essential space and radio communications to act as a command post for Marine critical incidents. The vessel is equipped with sonar, radar and FLIR in order to fulfill the search and rescue mandate, and conduct the duties safely, efficiently and effectively.

The HPS continues to perform preventative maintenance to extend the life expectancy of the vessel. Once ongoing repairs are no longer extending the service life of the vessel a replacement will be required, which currently is expected to occur in 2034.

ALTERNATIVES FOR CONSIDERATION

Not Applicable.

APPENDICES AND SCHEDULES ATTACHED:

Appendix “A” – 2024-2033 Hamilton Police Service 10-Year Capital Plan

FB/S.Dzaferi

c: Ryan Diodati, Deputy Chief – Operations
Paul Hamilton, Deputy Chief – Support
Sanela Dzaferi, Director – Finance

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Hamilton Police Service
10 Year Capital Plan 2024-2033

Appendix A to Report 23-083

| Item / Description | Division | Pre - 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|-----------------------|---------------------|---------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| 1) CAPITAL PROJECTS FOR CONSIDERATION BY THE COH FOR FUNDING | | | | | | | | | | | | |
| Roof Replacement | Station 10 - Central | \$ 680,000 | \$ 525,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Roof Replacement | Station 30 - Mountain | - | 2,300,000 | - | - | - | - | - | - | - | - | - |
| Parking Lot | Station 30 - Mountain | - | 500,000 | - | - | - | - | - | - | - | - | - |
| Parking Lot | Station 10 - Central | - | - | - | 300,000 | - | - | - | - | - | - | - |
| Standby Generator Diesel Fuel System Upgrade | Station 10 - Central | - | 300,000 | - | - | - | - | - | - | - | - | - |
| Personal Issued Portable Radio Replacement | Service-Wide | 4,120,000 | 1,400,000 | - | - | - | - | - | - | - | - | - |
| Prisoner Escort Vehicles | Court Security | 160,000 | 190,000 | - | - | - | - | - | - | - | - | - |
| CSPA Active Attacker Equipment - Legislative Requirement | | | | | | | | | | | | |
| Hard Body Armour | Service-Wide | - | 1,050,000 | - | - | - | - | - | - | - | - | - |
| Carbines | Service-Wide | - | 709,000 | - | - | - | - | - | - | - | - | - |
| Breaching Tool Packs | Service-Wide | - | 118,000 | - | - | - | - | - | - | - | - | - |
| Chiller Overhaul | Station 10 - Central | - | 80,000 | - | - | - | - | - | - | - | - | - |
| Structural Wall Waterproofing | Station 10 - Central | - | 60,000 | - | - | - | - | - | - | - | - | - |
| Barrier Gates With Access Control | Station 30 - Mountain | - | 140,000 | - | - | - | - | - | - | - | - | - |
| | | 4,960,000 | 7,372,000 | - | 300,000 | - | - | - | - | - | - | - |
| 2) CAPITAL PROJECTS TO BE INCLUDED IN HPS's ANNUAL BUDGET SUBMISSION | | | | | | | | | | | | |
| 9MM Conversion (Glock Program) | Service-Wide | 366,120 | 183,060 | 183,060 | 183,060 | - | - | - | - | - | - | - |
| EV Charging Station | Station 10, 20 & ISD | - | 100,000 | - | - | - | - | - | - | - | - | - |
| Digital Storage | ISD | - | 164,500 | - | - | - | - | - | - | - | - | - |
| | | 366,120 | 447,560 | 183,060 | 183,060 | - | - | - | - | - | - | - |
| 3) FUTURE FORECASTED CAPITAL PROJECTS FOR INCLUSION IN COH's 2024-2033 CAPITAL BUDGET PLAN | | | | | | | | | | | | |
| Cooling Tower Replacement | Station 10 - Central | - | - | 175,000 | - | - | - | - | - | - | - | - |
| Reseal Concrete Floors | Station 10 & 30 | - | - | 105,000 | - | - | - | - | - | - | - | - |
| Carpet Replacement | Station 20 - East End | - | - | 50,000 | - | - | - | - | - | - | - | - |
| Marine Vessel - Rigid Hull Inflatable Boat | Marine | - | - | 350,000 | - | - | - | - | - | - | - | - |
| Motor Control Centre | Station 10 & 20 | - | - | - | - | 50,000 | - | - | - | - | - | 50,000 |
| Central Air System - Make-Up Air Handling Unit (AHU) | Station 10 & 20 | - | - | 1,010,000 | - | 1,010,000 | - | - | - | - | - | - |
| Flooring Replacement | Station 10, 20 & 30 | - | - | 40,000 | - | - | - | - | - | 200,000 | - | - |
| Windows Replacements | Station 30 - Mountain | - | - | - | - | - | 400,000 | 125,000 | - | - | - | - |
| Gym Floor Replacements | Station 10 & 20 | - | - | - | - | - | - | - | - | - | - | 62,500 |
| Building Improvements | Station 10 - Central | - | - | - | - | - | - | - | 360,000 | - | - | - |
| Kitchen Replacement | Station 30 - Mountain | - | - | - | - | - | - | - | 60,000 | - | - | - |
| Curtain Walls | Station 30 - Mountain | - | - | - | - | - | - | - | - | 210,000 | - | - |
| Armoured Vehicle | Fleet | - | - | - | - | - | - | - | - | 530,000 | - | - |
| Interior Lighting Replacements | Station 20 & 30 | - | - | - | - | - | - | - | - | - | 160,000 | 160,000 |
| Building Improvements | Station 30 - Mountain | - | - | - | - | - | - | - | - | - | - | 323,000 |
| Marine Vessel - Interceptor | Marine | - | - | - | - | - | - | - | - | - | - | 1,000,000 |
| | | - | - | 680,000 | - | 1,100,000 | 400,000 | 125,000 | 420,000 | 940,000 | 280,000 | 1,595,500 |
| TOTAL | | \$ 5,326,120 | \$ 7,819,560 | \$ 863,060 | \$ 483,060 | \$ 1,100,000 | \$ 400,000 | \$ 125,000 | \$ 420,000 | \$ 940,000 | \$ 280,000 | \$ 1,595,500 |

HAMILTON POLICE SERVICES BOARD

SPECIAL MEETING INFORMATION REPORT

| | |
|-----------------------|--|
| TO: | Chair and Members Hamilton Police Services Board |
| MEETING DATE: | February 13, 2024 |
| SUBJECT: | February 13, 2024 Special Meeting Board Questions & Service Responses |
| REPORT NUMBER: | PSB 24-007 |
| SUBMITTED BY: | Kirsten Stevenson, Administrative Director, Hamilton Police Services Board |
| SIGNATURE: |  |

The Board's Special Meeting on February 13, 2024 is being held to discuss the City's General Issues Committee's request for the Hamilton Police Services Board to further review and consider the Board's 2024 budget – see Correspondence Item 6.1.

In advance of this meeting, Board members requested the Service provide responses to budget-related questions.

Appendix A to this report contains these questions and answers.

Kirsten - please find responses to the questions attached. Given the short turnaround, these answers reflect our best efforts to provide meaningful responses to the questions posed by the members. I would like to express my gratitude to all the Senior Command staff who made it a priority in order to get the responses compiled in a timely manner.

Thank you,
Deputy Chief Ryan Diodati

1. February 4, 2024 email from Member Kroetsch sent about “authorized strength” to Chief Bergen and staff (from previous correspondence on this)

Can you split out the numbers in Column M so it makes more sense?

Can you add numbers since 2020?

Can you split out Detective Constables and Sergeants?

If there are any other errors, can you please fix them?

Column M is now the total for columns I (subtotal sworn) and L (subtotal civilian). The numbers from 2020 have been completed and added to the table. We cannot split Detective Constables and Sergeants as requested. We have adjusted the Authorized Strength table based on current data up to an including year-end 2023. The worksheet is attached.

2. Our understanding is the column entitled “2024 Maint. Budget” is used to define amounts that were approved during the year leading up to the budget? Is this accurate? If not, can you clarify its exact meaning as compared to the final “2024 Budget” column?

The 2024 Maintenance Budget column represents the 2023 Approved Budget in all expenditures and revenue categories, with the exception of Employee Related Costs. For Employee Related Costs, the 2024 Maintenance Budget column represents the 2023 Approved Budget, plus the following:

1. Estimated 2024 Collective Agreement increases
2. The annualized cost of new positions approved in the 2023 budget
3. The new 2024 FTE request

3. Is there a budget that shows actual amounts spent in the previous year? The amounts we have access to appear only to be budgeted amounts. How are we meant to be using the “Working Budget” documents? Are those meant to be actual amounts?

Budget versus actual spending is reported to the Board through the quarterly Budget Variance Reporting. The last quarterly update was provided at the December 14, 2023, Board meeting, through [PSB 23-107](#). The reported results were as of September 30, 2023 with a full-year projection to December 31, 2023. December 31, 2023, actual year-end results will follow once the year-end activities are completed and results are audited by the City’s external auditors, KPMG.

The Working Budget captures operating (OP) and capital expenditures (CAP), with the exception of employee-related costs. This document is a line by line, by account and by Department ID (DeptID) which feeds into Appendix C of [PSB 23-109](#). The balances under

2024 OP of each account and DeptID can directly be tied to Appendix C (through out the entire document). Balances under 2024 CAP are summarized and tie to page 2, 54 and 61 of Appendix C of PSB 23-109.

The public is not privy to the Working Budget as it contains **confidential** operating information of the Service. This document is **only** provided and shared with the Budget Committee.

4. When it comes to the PSA 4(3) legislative requirements, it seems, though we're not sure, there are some that are agreed upon by both the City and HPS and others that HPS has to ask the City for permission to include? Is this correct? Can you clarify this in more detail?

Every year, the City requires HPS to identify capital projects for the next 10 years. This identification process occurs through annual board reports, with the latest being PBS 23-083, presented at the Board meeting on September 28, 2023. The report categorizes capital projects into three main sections:

1. Proposals submitted to the City for funding consideration on behalf of HPS, Section 4(3) items.
2. Projects that HPS plans to include in its 2024 annual budget proposal
3. Projected capital projects for potential inclusion in the City's 2024-2033 Capital Budget Plan

After the Board receives and approves the report, it is forwarded to the City for review, prioritization, and funding authorization as part of the City's annual budgeting cycle. The only project that has received mutual approval from both the City and HPS is the Personal Issued Portable Radios (PIPRs), which the City directly funds as part of a pre-established five-year deployment plan initiated in 2020.

5. According to PSA 39(1)(b) -

"39 (1) The board shall submit operating and capital estimates to the municipal council that will show, separately, the amounts that will be required,

(a) to maintain the police force and provide it with equipment and facilities; and

(b) to pay the expenses of the board's operation other than the remuneration of board members."

If the PSA requires these amounts to be split out "separately", why are they all included in the same budgetary documents?

HPS is in compliance with PSA 39(1) as the Board's operation is shown separately on pages 1 and 3 of the 61 page Detailed Budget, [Appendix C of PSB 23-109](#).

The PSA does not speak to the need of showing operating and capital budget separately; however, we do show them separately in both the Working Budget file as well as PSB 23-109 (Appendix C). PSB 23-109 describes drivers for both operating and capital increases, including *PSA Section 4(3)* items.

6. What are all of the reporting ratios for the Hamilton Police Service, including cadets and auxiliary officers? When Member Kroetsch had asked this question before, the Chief had responded in a Hamilton Spectator article written in 2022 that it was "10.7 to 1" for constables to sergeants. Has this changed? What data is being relied upon to come up with these numbers? (see question 1 for more about this)

Similar to other organizations, HPS does not have set reporting ratios. There are 144 designated sergeants within Hamilton Police Service as outlined in the Collective Agreement and 84 of those individuals are in specialized investigative roles. This leaves 61 sergeants in supervisory positions. Using these numbers, the ratio of constables to sergeants is approximately 10.7 to 1.

However, it is important to note that the simple division of sergeants to constables does not capture risk, breadth, and nature of work nor does it capture civilian members who may report to a Sergeant.

Cadets are not captured in these reporting ratios as they report through to Training and Auxiliary Officers are volunteers to the organization.

7. How many people, sworn and civilian, separate, are due to retire in 2024? How many retired in 2021, 2022, and 2023? Were they all replaced 1:1?

| Year | Retired | | Terminations ¹ | |
|------|---------|------|---------------------------|------|
| 2024 | S 3 | C 1 | S 10 | C 3 |
| 2023 | S 12 | C 12 | S 53 | C 12 |
| 2022 | S 18 | C 14 | | |
| 2021 | S 26 | C 8 | | |

¹Includes terminations, resignations or death

There are 22 sworn and 9 civilian members who are eligible to retire in 2024 with an unreduced pension. As per the collective agreement, members must provide the organization with 90 days notice.

These members are replaced as they leave the organization.

- 8. What are the cost implications of retirements in 2024 and the next 3 years, of more senior officers (i.e. those in the same job classification but paid at a higher amount due to seniority)? What are the impacts on salary costs given different levels of income? How could attrition be combined with increased reporting ratios to save money?**

The Collective Agreement outlines the number of Sergeants (144) and the number of Staff Sergeants (34) deployed across the organization. The agreement also stipulates the number of officers required to meet minimum street strength.

| Division | Number |
|----------|--------|
| Div 1 | 16 |
| Div 2 | 17 |
| Div 3 | 18 |

The Board Authorized Strength is Sworn – 881 and Civilian – 349.

In order to achieve attrition at the Constable level, the Board would have to reduce its Authorized Strength.

- 9. At the December 14, 2023 meeting of the Hamilton Police Services Board the Chief stated that there were examples, he may have even said “studies”, demonstrating that cities in North America that “defunded the police” became less safe. Member Menezes asked for that information and it has not yet been provided. Please provide these studies or other data.**

Please see the following links to the studies:

<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC10231296/>

<https://utpjournals.press/doi/10.3138/cpp.2022-050>

- 10. Please provide a financial accounting of all reserve monies held by the Hamilton Police Services including their current (as of today) balances, projected draw downs as outlined in the 2024 budget, and a net summary of their position if the current budget ask is approved. We want to know what we have in reserves and what potential there is to draw them down to offset our costs.**

A 2023 Reserve Continuity schedule is attached and reflects balances as at December 31, 2023, along with projected drawdowns as outlined in the 2024 budget (\$0.88M). The drawdowns also reflect items per the Board Approved year-end surplus allocation plan(s).

The Tax Stabilization and Police Capital Expenses reserves are classified as discretionary funds. These reserves serve the purpose of gathering financial resources over time to

facilitate the replacement of capital assets and offer a buffer against budget deficits or unforeseen events. For instance, a shortfall of \$2.02M in 2021 was covered using these reserves, as detailed in [PSB 22-023](#).

Currently, the levels of these discretionary reserves are low, rendering them insufficient to cover unexpected future financial commitments or service demands. Contributions to these reserves occur solely through any annual surplus funds generated by the Service. There is a specific policy in place for handling operating budget surplus or deficit, which was presented as [Appendix A in PSB 23-056a](#) during the Board meeting on July 27, 2023.

It's important to recognize that relying on HPS reserves to alleviate budgetary pressures is not advisable as a long-term solution. This approach is unsustainable and will likely lead to adverse effects on future budget allocations and the health of the reserve funds.

11. What is the annual marketing and advertising budgets of the HPS (social media, video production, mainstream media, recruitment booths, attending civic events as participants versus security, mainstream media), including staff complement to support this? Is this all itemized through the Chief's office expense of \$551,129?

The advertising and promotion budgets are not itemized through the Chief's Office, they are budgeted throughout several areas of the Service. This budget is captured in account 55401. A line-by-line breakdown, by DeptID, of account 55401 are contained within the 2024 Working Budget document.

Majority of the advertising and promotion falls under Recruitment (DeptID 376530, page 9 in Appendix C of PSB 23-109). The recruitment department consists of 1 Civilian Coordinator, 2 Civilian Recruiters, 1 Sgt, 2 Sworn Constable Recruiters, 1 Civilian Talent & HR Systems Manager.

Social Media, Video Production, Mainstream Media – this is all handled through the Corporate Communications and Public Affairs department (DeptID 376120, page 6 in Appendix C of PSB 23-109). The staff complement includes 1 Civilian – Manager of Corp. Communications and Public Affairs and 2 Police Constables.

12. What is the total cost for officers and civilian staff who are on LTD? What are the main categories of the causes for absenteeism? What are the stats and the trend analysis for reasons, length, likelihood of return for absenteeism, etc.? When it comes to WSIB - are there category breakdowns - are they the same as for LTD? How many employees, sworn and civilian, separated, are off at the moment under these programs?

There is no cost to HPS as LTD is covered by the insurance provider. When a civilian member is off for two years, with no anticipated return within 90 days, the position is posted and backfilled.

LTD is managed through the Hamilton Police Association as they are the policyholder. There are currently **4** Sworn and **9** Civilian members on LTD. In terms of the stats and trends analysis, please reach out to the HPA for further information.

For WSIB, please refer to the charts below (absences as of Jan 30, 2024)

Active WSIB Approved and Pending Claims

| | SWORN | CIVILIAN/ SO/PT |
|-----------------------------|-----------|--------------------|
| WSIB TOTAL | 79 | 16 |
| WSIB <3 Months | 2 | 1 |
| WSIB >3 Months <6 Months | 7 | 2 |
| WSIB >6 Months <=9 Months | 2 | 0 |
| WSIB >9 Months <=12 Months | 2 | 0 |
| WSIB >12 Months <=18 Months | 11 | 2 |
| WSIB >18 Months <=24 Months | 6 | 2 |
| WSIB > 2 YEARS | 49 | 9 |
| WSIB PENDING | 6 | 0 |

WSIB Categories

| | SWORN | CIVILIAN/ SO/PT | TOTAL |
|-------------------------|-------|--------------------|-------|
| WSIB Approved & Pending | 85 | 16 | 101 |
| Mental Health | 76 | 15 | 91 |

At this time, there are 7 in return to work planning with WSIB. HPS continues to work closely with WSIB to actively manage the claims and absences.

As a reminder, if a first responder or other designated worker is diagnosed with posttraumatic stress disorder (PTSD) and meets specific employment and diagnostic criteria, the first responder or other designated worker's PTSD is presumed to have arisen out of and in the course of their employment, unless the contrary is shown. [Posttraumatic Stress Disorder in First Responders and Other Designated Workers | WSIB](#)

13. Can we sell our armoured vehicle to recover costs? How much could we sell it for? How often was it used, annually, since it was purchased? What exactly was it used for?

No, the armored vehicle is essential for tactical operations and hostage rescue situations.

The Armored Rescue Vehicle (ARV) plays a crucial role in ensuring the safety of our citizens and safeguarding our officers. In a recent example, it provided protection for our members when a suspect fired multiple rounds at officers after killing two members of the public.

It is part of our fleet of vehicles and is used for critical incidents, including armed or barricaded individuals, hostage situations and high-risk warrant executions.

The ARV is regularly deployed in the incidents noted above. Last year, the ARV was deployed 30 times.

The information on how often it has been used since it was purchased is not readily available and would take considerable time to compile.

14. How is this budget addressing the requirements that will come forward on April 1, 2024 from the Comprehensive Police Services Act?

This was addressed in both [PBS 23-083: HPS Projected Capital expenditures: 2024-2033](#) (page 4 & 5) and [PBS 23-109 - 2024 Operating and Capital Budget](#) (page 8 & 16).

The regulation states that every police officer who performs patrol function, and who may be required to respond to an incident involving an active attacker, shall have ready access to the following:

- Hard body armour
- A semi-automatic rifle (Carbine), and
- Breaching tool packs

The current HPS issued body armour is designed to stop handgun ammunition of limited calibers. It does not provide any protection from most rifle caliber ammunition used in many popular combat style rifles. The above items equate to a capital ask of \$1.88M and are captured as *PSA Section 4(3)* items in the 2024 proposed budget.

The proposed Community Safety and Policing Act, 2019 (CSPA) also outlines regulatory requirements including mandatory additional training for both Sworn and Civilian members of police services. As a result, additional specialized training resources are required in the 2024 proposed operating budget to support the new CSPA requirements and the new Ontario Police College Basic Constable Training program. The cost associated is approximately \$0.27M or a 0.14% increase to the 2024 proposed budget.

15. Please define, in more detail, what “C.A. - DIR Insurance Recovery” refers to. Please spell out the short forms and provide more detail about these costs.

The short forms are consistent throughout the City as HPS follows the same Trial Balance/General Ledger (GL) tree.

| Acronym | Description |
|---------|-----------------|
| C.A | Cost Allocation |
| DIR | Direct |
| IND | Indirect |

CA – DIR Insurance Recovery denotes the annual allocation of insurance costs from the City to HPS. This figure reflects the insurance premium assigned for the projected claim exposure of HPS for the given year. The City of Hamilton operates a self-insurance model up to a certain financial threshold and levies an annual premium on HPS, subject to yearly adjustments. This allocation encompasses a range of costs related to HPS's fleet, property, and professional liability concerning its operations and assets.

The allocation is based on a methodology developed by the City:

- Liability - 50% allocated to DeptIDs (Department IDs aka Cost Centres) that contain employees based on its operating expenses; and 50% based on 5-year claims history (provided by Risk Management)

The calculations for insurance allocations are conducted at the City level and then relayed to the HPS. The City's provided allocation does not specify the breakdown by insurance types.

16. There is \$721,500 allocated to “Computer Software” - can you please be more specific about exactly what is required legislatively, and otherwise, in this category?

Computer Software cost is captured in account 53251 in both the Working Budget (not made available to the public) and Appendix C of PSB 23-109.

- Working Budget page(s): 1, 7, 9, 14, 30 and 31
- Appendix C of PSB 23-109 page(s): 3, 22, 24, 29, 41, 42

The amount quoted in the question above, \$721,500 pertains to an incremental increase for Technology requirements rather than legislative requirement. On page 42 in Appendix C of PSB 23-109, you can see that out of \$721,500, the \$720,000 increase pertains to Information Technology DeptID 376659. A detailed explanation is provided on page 9 of PSB 23-109 report.

17. There is \$582,931 allocated to “Equipment” - can you please be more specific about exactly what this is?

Equipment cost is captured in account 53415 in both the Working Budget and Appendix C of PSB 23-109. The amount referred in the question above represents an incremental increase throughout the Service.

- Working Budget page(s): 4-16, 18-24, and 29
- Appendix C of PSB 23-109 page(s): 9, 15, 16, 18, 20, 22, 23, 24, 25, 29, 30, 32, 33, 35, 36, 38, 39, 40, 43, 44, 46, and 48

The increase is driven due to combination of the following:

Base budget transfer from other HPS departments, 2nd instalment for the purchase of a new Tech Crime Unit Server (first annual payment approved through the 2022 surplus allocation PSB 23-055), unbudgeted large scale events referred in answer of Q46, one time purchase of Commercial Motor Vehicle (CMV) weight scales to effectively conduct inspections on CMV and one-time costs associated with new elevator doors/interlocks required, custody panic strips and ongoing equipment repairs/replacements surrounding Division 1.

18. Throughout the budget there are “Miscellaneous Supplies” totalling \$215,650. What are these supplies?

Miscellaneous Supplies are captured in account 53039 in in both Working Budget and Appendix C of PSB 23-109. The amount referred in the question above represents a total balance of Misc. Supplies throughout the Service. A year-over-year change accounts for an increase of \$27,000.

For ease of reference, Miscellaneous Supplies items can be found by Dept ID on the following pages of these two documents:

- 2024 Working Budget by DeptID (32 pages): 1, 2, 5, 12, 17 and 26-28
- Detailed Budget - Appendix C (61 pages): 5, 6, 28, 32, 34, 42, 50 and 51
- The following are an example of the items budgeted under the Misc. Supplies account: supplies relating to Awards night, retirees events, Ottawa Memorial, promotional materials, youth resource materials, pocket calendars, batons, handcuffs, pepper sprays etc.

19. Throughout the budget there are “Consulting Services” totalling \$88,500. These are for “EDI” and the Board. What are these services?

Consulting services are captured in account 55801, they all indeed relate to the Equity, Diversity and Inclusion Department (DeptID 376540 on page 11 in Appendix C of PSB 23-109) and Board Department (DeptID 376005 on page 3 of Appendix C of PSB 23-109).

Board’s Department – reflects outside consulting services, such as mediation arbitration services, consulting services for the Board’s external website. This is also a place where costs associated with Board’s Strategic Plan get budgeted (zero for 2024 budget). For the 2024 budget, there was a reduction in Consulting Services of \$17,600, down to \$30,000.

EDI Department – relates to outside agencies/communities with respect to EDI concerns ie. Rebeca Banky Consulting. For the 2024 budget, there was an increase of \$25,000 which relates to the community consultations connected to Race and Identity-Based Strategy (RIBD) in order to eliminate system racism and advance racial equity.

20. There is \$408,535 allocated to “Office Supplies”. Can you be more specific about what these supplies are? It appears differently from postage, furniture, fixtures, printing, computers, and reproduction.

Office Supplies are captured in account 53050 in both the Working Budget and Appendix C of PSB 23-109.

- Working Budget page(s): 1-11, 13, 14, 16-20, 26, and 28-30
- Appendix C of PSB 23-109: 3, 5, 7-9, 14, 15, 17, 19, 21-25, 29, 33, 36, 38-43, 45, 46, 50, and 51

The amount referred in the question above is not an incremental increase of year-over-year, but rather the total amount of all Office Supplies throughout the entire Service. When you compare 2023 budget to the 2024 budget, there is a very slight increase of \$3,400. Office Supplies reflects anything from pens, pencils, papers, sticky notes, binders, folders, note pads, staplers, hole punchers anything that is required for members to carry out their job duties and responsibilities.

Office supplies are acquired through a city contract.

21. There is \$25,000 allocated to “Ammunition” - can you please explain this increase? Have officers expended \$25,000 worth of ammunition in the last year? Are our stores of ammunition at a risky level?

In 2023, we implemented a cost-saving measure by reducing the Training Ammunition budget by \$25,000, anticipating the need to reinstate these funds in 2024 to ensure a sufficient stock of training ammunition.

The transition to 9mm pistols in the 2022-23 Block year enabled HPS to exchange its surplus .40cal ammunition for 9mm training rounds, effectively reducing our need to purchase additional ammunition for that year. This exchange resulted in a \$25,000 budget savings. However, moving into 2024, we must replenish our training ammunition supply in full, necessitating the return of these funds to our budget. The cost of ammunition has risen due to increased prices for brass and lead, coupled with significantly longer delivery times.

Traditionally, HPS maintains at least a two-year supply of training ammunition to mitigate any risks associated with ordering and delivery delays. Currently, our stockpile will last approximately 18 months, but with delivery times extending between 9 to 12 months, failing to order this year could lead to a shortfall in our ammunition supply by mid-2025. An

order placed at the start of 2025 would not arrive until at least the third quarter, by which time we would have depleted our current supply. Consequently, not only would we need to replenish our ammunition in 2024, but we would also have to double our order in 2025 at an estimated cost of \$50,000 to cover the deficit.

This ammunition is crucial for annual training and re-qualification sessions. According to the Police Services Act, each officer is required to undergo Use of Force Training and re-qualify in service firearm usage yearly. During these sessions, officers use approximately 150 to 200 rounds of ammunition each. Officers who fail to requalify or do not attend training sessions within a year from their last qualification are not allowed to carry a firearm until they meet the necessary standards.

22. Please define the role of “Horticultural Services”? Where exactly are these services being provided? Are they interior or exterior services? Please define them in the “Working Budget”.

This is for snow removal and landscaping at HPS facilities.

Snow Removal Services – Contract # C11-62-23

The scope consists of comprehensive winter maintenance including snow plowing, sanding, de-icing, and snow removal as required.

Grounds Maintenance (Request for Quotation) involves maintaining the grounds, grass, planting beds and foliage.

These items are captured in account 54810, throughout both the Working Budget and Appendix C of [PSB 23-109](#).

23. Please provide the expenses for the Choir and Pipe Bands - where do these show up outside the “Working Budget”. We do not see them listed in the detailed budget under those names. Are “Ceremonial Units” a different expense? What are they composed of? We think what’s happening is that these have been renamed as “Ceremonial Units”. Is that correct?

For simplicity, all of the following individual lines appear under account 58201, DeptID 376131 (unallocated):

- Police Chorus
- Police Choir
- Honour Guard
- Police Pipe Band

These are consolidated into one budget line and are now being shown as Ceremonial Units. Under the Working Budget these are shown on page 3 out of 32. Under Appendix C of PSB 23-109, are shown on page 12 out of 61.

24. The Chief has said that expenses related to the Mounted Unit are “only a few hundred thousand dollars”. Despite this, the budget indicates that expenses for the Mounted Unit total \$914,068. Please explain this discrepancy. If the Mounted Unit were to be closed, would the officers associated with it, take up other duties unrelated to the Mounted Unit? Are all of their current duties associated with the Mounted Unit? If not, why are there salaries listed as part of the Mounted Unit?

The budget related to the Mounted Unit is on page 30 in Appendix C of PSB 23-109. The employee related costs account for \$747,936, and operational expenses account for \$166,132, for a combined total of \$914,068. If the Chief made the operational decision to disband the Mounted Unit, the officers would be redeployed throughout the Police Service (resulting in no cost savings) and some operational expenses, such as training and insurance recovery, may persist as well. The potential savings would be \$147,240, which relates purely to operating expenditures for the Mounted Unit (ie. Contract labour, Vet/Farrier, Shavings/Hay etc).

25. We have the same questions about the Canine Patrol unit. Please provide the same detail as for the Mounted Unit.

The K9 Unit is a legislated unit and falls under Adequate and Effective Policing, Ontario Regulation 393/23 Emergency Response Section 10.

The budget related to the K9 Unit is on page 31 in Appendix C of PSB 23-109. The employee related costs account for \$595,732, while operational expenses account for \$46,406.

26. Could we have more information about the police’s vehicle purchases - based on rough estimates and other budgets, police vehicle purchases were \$4.6m in the account at year end 2022 (up from \$2.1m in account at year end 2021). About \$2.27m was added in 2023. Why is there a request for another \$2.7 m in 2024?

Each year, a budget request for the purchase of vehicles is submitted based on the lifecycle replacement needs of the HPS fleet. Police Vehicle purchases are funded through a provision in the annual operating budget. Once the annual budget is approved, the balance gets transferred to the Police Vehicle Reserve. Vehicle Purchases are tracked separately through yearly capital projects. The vehicle capital projects get funded as the expenses are incurred.

A number of reports regarding police vehicle purchases were presented to the Board in 2022=2023. These reports are outlined below:

[PSB 23-061 Capital Project Status Report](#)

As of March 31, 2023, the 2022 Police Vehicle Project had a remaining budget of \$1,510,902, with the project status described as ongoing, noting that vehicle upfitting was still pending with an anticipated completion by the second quarter of 2023. Challenges such as parts and labor shortages, exacerbated by the pandemic, extended the completion timeline for some vehicles up to a year. The vehicles were sent for upfitting between February-June 2022 and were fully equipped and delivered to the Hamilton Police Service (HPS) between February-June 2023.

[PSB 23-085 Capital Project Status Report](#)

By June 30, 2023, the 2022 Police Vehicle Project reported a remaining budget of \$434,359, with the project nearing completion. The only pending items were the deliveries of non-frontline vehicles, which are anticipated to be received by the end of the third quarter of 2023. Annually, a budget is proposed for vehicle acquisitions to ensure the Hamilton Police Service (HPS) fleet is updated according to its lifecycle replacement schedule.

[PSB 22-088 2023 Vehicles – Pre-Budget Approval](#)

RECOMMENDATION(S)

- a) That the Board pre-approve the expenditure of \$1,881,000 for the purchase of new and used police vehicles in the 2023 Police Capital Budget.
 - b) That the Board pre-approve the expenditure of \$553,000 for the up-fitting of the 2023 vehicles in the 2023 Police Capital Budget.
 - c) That the Board pre-approve the expenditure of \$200,000 for the engine replacement on the 2019 Metalcraft Interceptor Marine Vessel.
 - d) That the Board approve the new 2023 vehicles to be purchased through the Ministry of Government and Consumer Services – Vehicle Acquisition Vendor of Record (VOR).
 - e) That the Board approve the single source procurement for the 2023 Vehicle Up-fitting Services to one or more Tier 1 Vehicle Manufacturers Up-fitters as identified in the VOR 2023 pricing.
 - f) That the Board approve the purchase of the used plain door vehicles, as outlined in PSB 02-052 – Used Vehicle Purchases.
 - g) That the Board approve the single source procurement for the 2019 Metalcraft Interceptor Marine Vessel engine replacement to Metalcraft Marine Inc., pursuant to Policy #11 Non-Competitive Procurements.
- The total budget request of \$2,634,000 is anticipated to be spent on the purchase and up-fitting of thirty-eight (38) vehicles; fifteen (15) front line cruisers, one (1) K9 pick up,

one (1) MCCRT vehicle, two (2) Traffic vehicles, one (1) Court Security vehicle, eighteen (18) used plain door vehicles and replacement of Metalcraft Interceptor Vessel engines.

- Number of vehicle purchases, make and model will be finalized and dependent on 2023 VOR pricing.

PSB 23-063 2024 Front Line Vehicles - Pre-Budget Approval

RECOMMENDATION(S)

- a) That the Board pre-approve the expenditure of \$1,204,349.00 for the purchase of twenty-seven (27) new frontline vehicles in the 2024 Police Capital Budget;
- b) That the Board pre- approve the expenditure of \$507,439.00 for the up-fitting of the above referenced frontline police vehicles in the 2024 Police Capital Budget; “

PSB 23-063 a 2024 Front Line Vehicles - Pre-Budget Approval

- a) That the Board pre-approve the expenditure of \$892,000 for the purchase of new and used police vehicles in the 2024 Police Capital Budget.
- b) That the Board pre-approve the expenditure of \$2,695,000 for the upfitting of the 2024 vehicles in the 2024 Police Capital Budget.

27. There are lines in the budget with respect to advertising and promotion. In total, they add up to \$236,200 in expenses. What are these specifically related to? Please provide more detail.

The advertising and promotion budget does not add up to \$236,200. On page 58 in Appendix C of PSB 23-109, Ad & Promo, account 55401 (under Contractual Category), adds up to \$118,100 with no increase from the prior year. The vast majority of the Ad & Promo budget belongs to the Recruitment department and Corporate Communications & Public Affairs areas. Please refer back to the answer provided in question #11.

28. There is \$19,600 allocated to “Cable TV”. What does this refer to specifically? We saw some of this in the “Working Budget” - Forensics, Division 1, Division 2, and Division 3. Is this a “lunch room” television service?

Cable TV is available in communal areas such as lunchrooms and weight rooms. Additionally, cable service extends to various units within the Service, offering members access to current and updated news on local, national, and global events and developments.

29. There is \$1,001,863 allocated to “Contractual Services”. Please provide a breakdown of these services.

Contractual services are captured in account 55916 throughout several areas of the Service. The vast majority relates to janitorial cleaning services. Included in the same account are costs associated with uniform shredding, ammunition disposal, offsite storage rentals, firing range cleaning and toxic disposals. Out of \$1.01M, \$0.50M relates to the Community Safety and Policing (CSP) grant. The grant allows HPS to partner with six outside community partners. The funding provided has **no impact** to front-line staffing nor the budget, as the increase in contractual services is offset by the increase in the CSP funding in the revenue section.

A line by line for account 55916 can be found throughout the Working Budget on pages 16, 22-26, and 28-30. In Appendix C of PSB 23-109, they are pages 33, 41, 43, 45-49 and 51. Community Safety & Policing grant is captured on page(s) 1, 55 & 60 in Appendix C of PSB 23-109.

30. There is \$10,000 allocated to “Auxiliary Expenses”. Please provide a breakdown of these expenses.

Auxiliary Expenses are captured through account 54362. Auxiliary expenses are for our volunteers and cover expenses such as office/cleaning supplies, training etc. For ease of reference, Auxiliary Expenses are displayed on page 17 of the Working Budget and page 31 in Appendix C of PSB 23-109.

31. There is \$19,400 allocated to “Computer Software” for the Board itself. What is this for?

Computer Software is captured in account 53251. The \$19,400 relates to the eScribe subscription plus maintenance for Board’s website. Line by line details of account 53251 for DeptID 376005 (Police Services Board), can be found on page 1 of the 2024 Working Budget (this document was included in your Budget Committee Binders and distributed PDF copies – note: this is not a public document). The Board’s DeptID is captured on page 3 in Appendix C of PSB 23-109.

32. Has the Hamilton Police Service investigated combining some of its services like Legislative Support and Coordination, Accounting, IT, Legal, and Human Resources with the City of Hamilton? If so, what cost savings did it identify? If not, why not?

There are several combined services with the City of Hamilton in order to realize cost savings. The COH administers payroll, benefits and pensions on behalf of the Service. There is also an FTE at COH who allocates equal time between Fire and HPS to manage WSIB claims. The .5 salary and benefits are charged back to HPS. In addition to these, the City provides services on the following:

- Insurance recovery
- Legal
- Budget
- Purchasing
- Accounting
- It Support
- Accounts payable/receivable
- Procurement
- Couriers
- Facilities
- Hardware

HPS is then charged back for the services rendered. There is also shared subscriptions on HR and Finance programs such as PeopleSoft and Parklane.

33. What food, exactly (kind of food - we have heard it's "wonderbread and spam", please confirm this), is currently given to prisoners in the "Food for Prisoners" line? We notice this is going up. Is this because of increased food costs or a projected increase in prisoners?

Hamilton Police tendered a new contract for food services in 2022 (C9-03-22). Prisoners receive one of the following meals:

- Ham and cheese sandwich
- Baloney sandwich
- Cheese sandwich

HPS estimates approximately 21,000 meals annually. Last year, the actual cost was \$51,768.77.

Please note, prisoners with special dietary requirements or religious accommodations are provided special meals such as gluten free or Halal.

34. What is meant by "2023 Program Changes Annualized"? Please provide any information related to this (it's in a report, we think, but we don't have it handy).

The 2023 Program Changes Annualized – refers to the annualization of the 2023 FTEs for both Sworn and Civilian. The 2023 budget reflected a portion of the salary & benefits associated with these FTEs, which is based on the deployment strategy. The total annual impact of these FTEs is realized in the 2024 proposed operating budget. This is explained on page 6 of PSB 23-109.

35. What is meant by “2023 Approved Backfills”? Please provide any information related to this (it’s in a report, we think, but we don’t have it handy).

Page 6 of PSB 23-109 refers that the Board approved, through

- PSB 23-037 (presented on April 27, 2023 In-Camera) – approved 2 Civilian backfills, and
- PSB 23-070 (presented on July 27, 2023 Board meeting) approved 16 Sworn backfills

Thus, a total of 18 backfills were approved during the 2023 year, which then are reflected and accounted as an increase for 2024 budget.

The backfills provide much needed staffing support for any Sworn or Civilian members who have been on a WSIB leave of five-years or greater for which there is no current prognosis for a return to work. This model not only ensures those on leave receive the required support, it also addresses the service delivery gaps resulting from lost capacity, provides critical member wellbeing support for those who remain in the workplace and ensures the Service is maintaining adequate staffing levels to meet demands for service and PSA requirements.

36. Can costs related to the “10-Year Human Capital Deployment” be deferred by the Board?

As part of the 2022 budget (see PSB 21-133), the Board approved the 10-year Human Capital Plan grows the Service in line with the expected population growth.

Given the year over year increase in calls for service, complexity in policing, and an increase in employee-related costs. The 10-Year Human Capital Plan meets the future growth in Hamilton over the next 10, 20 and 30 years to maintain the Cop to Population ratio to ensure HPS continues to deliver adequate and effective community safety.

The plan adds **13** officers per year for **9** years in order to maintain the Cop to Pop ratio of **146 in 2031**.

Deferring these costs must be directed to the Board.

37. With respect to the new “2024 New Sworn & Civilian Request - 16 FTEs” - is it right to suggest that only 4 of these positions are mandated by legislation? Can you be clearer about the specific legislation?

A study done by Federal Engineering (an external consultant commissioned by the City) indicated that staffing levels in the Communications Branch were not sufficient to meet increasing calls for service, future demands of the NG 911 or Ministry requirements.

It's crucial to understand that emergency services and 911 call centers are managed by local municipal governments. Therefore, it is the responsibility of the municipality to prepare emergency call centres for the introduction of new services.

The four positions referred in this question pertain to Communications Operators, in HPS Communications Branch. A detailed explanation is provided on page 8 of PSB 23-109. The CRTC mandate has an impact on our Communications Branch given the fact that it is the primary Public Safety Answering Point (PSAP) for all emergency 911 calls across the City.

The 2024 New Civilian & Sworn FTE budget request also reflects three new FTEs (1 Civilian 2 Sworn Detective Constables) for the establishment of a dedicated Missing Person Unit. This stems from Jury recommendations with the respect to the Devon Freeman Inquest and Gloria Epstein Inquiry. A detailed explanation can be found on page 11 & 12 of the PBS 23-109.

38. There is a section entitled “WSIB - From City of Hamilton (City)” - can you explain why this is coming from the City of Hamilton? We presume, regardless of where it’s coming from, this is related to HPS employees.

The City has one WSIB firm number for all WSIB claims across all City departments, including HPS.

The “WSIB – From City of Hamilton” refers to recovery costs from HPS by the City for the WSIB payments that flow through the Corporate Cost Centre. The shortfall between cost recovery and actual payments are drawn from the City’s WSIB reserve to which HPS has contributed to over the years.

It is worth noting that ever since the introduction of [presumptive post-traumatic stress disorder \(PTSD\) legislation](#) for first responders in 2016, the HPS has experienced significantly higher WSIB costs.

As communicated by the City’s Finance department and under the new accounting methodology, for 2024 and onwards (refer to page 7 of PSB 23-109) - WSIB will no longer be an allocation per FTE but a direct chargeback based on actual WSIB expenses incurred for the given year. This creates significant budgetary pressures, however, the City and HPS Finance departments have worked together on a phased-in approach over the next three years to lessen the budgetary impact.

It is estimated that for the next three years (starting in 2024), there will be an annual increase of approximately \$1,057,300 for each budget year.

39. It appears that we are financing some of our capital expenses, totalling \$1,513,431. Can you provide information about why we're doing this and if these capital expenses should be absorbed by the City and therefore not part of the HPS budget at all? Could the City pay the capital expenses outright so they don't have to be financed? Does this amount, 1,513,431, apply to interest only, or does it involve principal payments?

This concerns the Investigative Service Division (ISD) facility, with the stated amount reflecting the annual debt repayment, covering both principal and interest. Although all properties used by HPS are city-owned, HPS is responsible for budgeting for the mortgage repayments on the ISD building, following the city's directive.

Beginning in 2020, HPS initiated budgeting for these annual debt repayment obligations. However, as of now, no actual debt issuance has taken place. This situation was reported to the Board in PSB 23-057 (Capital Financing – Investigative Service Division (ISD) Debt Report) during the June 22, 2023, meeting.

In 2022, reflecting on the 2021 fiscal year-end, the HPS, despite ending the year with a \$2M deficit, sought the City's Corporate Finance Department to transfer any capital financing surplus to a designated HPS reserve, earmarked specifically for future debt repayments. No debt was issued in 2022 either, leading to another year of capital financing surplus. The HPS made a similar request for the 2022 surplus to be treated the same way. It was then HPS was informed by the City that the transfer for the 2021 surplus had not been executed, and the request for the 2022 surplus would also not be fulfilled. This policy continued into 2023, effectively resulting in a loss of three years' worth of potential ISD annual debt repayments for HPS.

If the debt had been issued in 2020, when HPS began budgeting for it, by the end of 2023, the HPS would have covered 3.5 years of its ISD debt obligations. HPS believes that under *PSA Section 4(3)*, it is the municipality's legal responsibility to bear these costs.

40. Are there any projects that can be moved from this budget year to a future budget year to reduce costs?

Please define what is meant by projects. Without knowing what projects being referred to, it is difficult to answer the question.

41. Can you explain all of the "Recovery" expenses on page 7 of 61 of the detailed budget?

Please refer to the answers provided under question 32. These are costs charged back by the City of Hamilton for services rendered.

42. Please define the following things under “Unallocated Expense”

- a. Service Pay - \$190,000
- b. Meal Allowance - \$30,000

These represent contractual obligations under both the Civilian and Sworn Collective Agreements. Members required to work for two hours past their regularly scheduled shift are entitled to a meal allowance.

43. How many officers are being paid on leave due to disciplinary or court proceedings? Please categorize the issues related to their paid leave.

There are six members suspended with pay, pursuant to PSA Section 89. As reminder, the PSA does not allow for suspension without pay except when an officer is sentenced to a term of imprisonment (please see Section 89(6)).

Suspension without pay

(6) If a chief of police, deputy chief of police or other police officer is convicted of an offence and sentenced to a term of imprisonment, the chief of police or board, as the case may be, may suspend him or her without pay, even if the conviction or sentence is under appeal. [2007, c. 5, s. 10.](#)

44. Can you break out Court and Overtime costs from one another, throughout, totalling \$4,377,817. If they are broken out in the “Working Budget” we can look them up there, let us know. Are Court wages a different rate than Overtime wages? If so, what are those rates?

Please refer to the answer provided in question 3 regarding the Working Budget document. For the budget purpose, Court (CT) and Overtime (OT) costs are not separated. These are budgeted on a combined basis. To separate the budget for OT/CT would be a time-consuming exercise. The OT/CT actual costs are tracked and captured through separate General Leger (GL) accounts.

Court wages and Overtime wages are generally paid at the same rate and follow the Collective Agreement:

- Court Time – Article 7 of Sworn Agreement
- Over Time – Article 3 (specifically 3.5) of Sworn Agreement

45. Why are there costs related to “Secondments” totalling \$1,442,012? How do secondments create expenses (is it for backfilling these roles?) and could we get more detail about these secondments?

Secondments are captured under DeptID 376520 (page 52 in Appendix C of PSB 23-109). This DeptID captures Sworn members that are seconded to assignments outside of Service for which HPS receives funding for, thus, a budget neutral impact. The funding is budgeted under “Operating Revenues - Gross” section on page 1 in Appendix C of PSB 23-109, specifically the Police Fees from Province line item. The Police Fees from Province also appears on pages 55 & 60 in Appendix C of PSB 23-109.

HPS provides regular updates to the Board and seeks an approval before it enters into a Secondment agreement with the Ministry or outside services/agencies. Some of secondment revenue includes the following programs:

- Repeat Offender Parole Enforcement (ROPE)
- Ontario Police College (OPC) Instructors
- Regional Intelligence Coordinator
- Provincial Weapons Enforcement Unit (PWEU)
- Golden Horseshoe Combined Forces Enforcement Unit (RCMP)
- Area Firearms Officers

46. In “Stand Alone Major Events” there are expenses of \$300,000 (53415)? What are these for, specifically? For McMaster, there are costs of \$5,000 (53131). Why is McMaster not paying for these costs?

These pertain to unbudgeted large-scale events that require police involvement, resources and additional specialized gear. This includes, but is not limited to, planned and unplanned demonstrations, McMaster Homecoming, Grey Cup, NHL Heritage Classic, St. Patrick’s Day, government caucuses’, for which there is little or no cost recovery.

McMaster was approached by the Mayor and a formal request was made to provide funding to offset the cost of these unsanctioned events. A meeting was held between the City Manager, McMaster President, McMaster Security Director and HPS. The request was eventually denied by McMaster.

47. What is the material difference between staff in “Court Documents” versus “Court Services – Administrator”

Court Services encompasses court security, the court documents branch as well as the administrative command team.

These categories capture the salaries related to each area. For example, Court Documents includes the salaries for Staff Sergeant, Sergeant, Detective Constable and six documents clerks, while the Court Services – Administration line includes a Superintendent, Inspector and Administrative Assistant.

48. Are all of the “Court Security” costs related to legislative requirements?

Yes. Under [Part X of the PSA \(Court Security\)](#), the Board is responsible for providing Court Security. In particular, Section 137 sets out those responsibilities as outlined below:

Court security
Municipalities with police forces

137 (1) A board that is responsible for providing police services for one or more municipalities has the following responsibilities, with respect to premises where court proceedings are conducted:

1. Ensuring the security of judges and of persons taking part in or attending proceedings.
2. During the hours when judges and members of the public are normally present, ensuring the security of the premises.
3. Ensuring the secure custody of persons in custody who are on or about the premises including persons taken into custody at proceedings.
4. Determining appropriate levels of security for the purposes of paragraphs 1, 2 and 3.

City of Hamilton receive funding from the province to offset the cost of Court Security. This funding is passed along to HPS to administer Court Security and Prisoner transportation services.

What is reflected in the 2024 proposed budget is \$4,958,267 (**2023** actual funding level). The **2024** actual funding came in slightly lower than budgeted, \$4,882,667, which creates an unfavourable difference in the 2024 proposed budget of \$75,600.

49. What is the material difference between staff in “Quality Assurance” versus “Quality Control”?

Under the direction of the Records Supervisor, the Quality Control Clerks read, classify, verify and perform corrective action and maintenance functions for a variety of occurrence reports within the Records Management System (RMS) and statistical reporting program.

Quality Assurance is responsible for developing and complying with measurable standards of performance. This includes compliance auditing (degree of compliance with internal or

external policies, controls, laws, regulations and directives) and comprehensive auditing (objective and independent review by external auditors).

50. What is the material difference between “Records Administration”, “Records Documents”, and “Access to Information”?

These labels distinguish the different roles within Records. Records Administration comprises all Records Quality Control Clerks, whereas Records Documents encompasses the remainder of the Unit, which includes the following positions:

- Records Supervisors
- Records Clerks
- Records Support Clerks
- Charged Persons Clerks
- Customer Service Representatives
- Scanning Clerks
- CPIC Control


Access to Information is the Freedom of Information (FOI)/Information Management Team (IM)

- IM Supervisor/FOI Coordinator
- Freedom of Information Analyst
- Digital Evidence Management System Clerks



HAMILTON POLICE SERVICE

INFORMATION REPORT

| | |
|----------------------------|---|
| TO: | Chair and Members Hamilton Police Services Board |
| BOARD MEETING DATE: | February 13, 2024 |
| SUBJECT: | Council's Motion re: 2024 Operating and Capital Budget |
| REPORT NUMBER: | 23-109a |
| SUBMITTED BY: | Frank Bergen, Chief of Police |
| SIGNATURE: |  |

EXECUTIVE SUMMARY

- The Hamilton Police Service Board (Board) approved the proposed 2024 Hamilton Police Service (HPS) operating and capital budget on its December 14, 2023 meeting
- The proposed 2024 operating budget represents an increase of 6.88% or \$13.32M, a total combined budget of \$206.92M
- In addition to the operating budget, the proposed 2024 budget also reflects Ontario *Police Services Act (PSA) Section 4(3)* items, a request of \$6.51M, for which the municipality has the legislative responsibility to fund these mandatory capital costs
- The HPS presented the proposed 2024 budget to the City of Hamilton Council (Council) on January 22, 2024 General Issues Committee (GIC) Budget meeting
- On January 30, 2024 at the GIC Budget meeting, a Motion was approved to refer the proposed 2024 HPS budget back to the Board requesting further review and consideration
- This report contains information pertaining to matters contained in the Motion, along with inflationary benchmark and actual cost of policing

INFORMATION

HPS requested a 2024 operating budget increase of 6.88% or \$13.32M to provide adequate and effective policing in City of Hamilton (City), meet collective agreement obligations and satisfy policing standards as mandated under the *PSA* and proposed *Community Safety and Policing Act, 2019 (CSPA)*.

HPS faces a 5.92% base budget pressure to the operating budget before accounting for any new pressures.

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The base budget represents previous board-approved human resource costs, including the 10-year Human Capital plan, which is 90.32% of the total gross operating budgeted expenditures and relate to the negotiated collective agreements along with employer provided and statutory benefits. Also reflected in the base budget pressure is a significant WSIB cost increase due to changes in legislation.

New pressures to the operating budget equate to 0.96% or \$1.88M, representing new and evolving requirements to meet public safety obligations in 2024.

In order to sustain core services, meet legislative requirements, address technology requirements, support the approved Board strategic plan and implement inquest recommendations, the HPS needs to be appropriately resourced to reflect the realities of policing in the City.

On December 14, 2023, the Board also approved *PSA Section 4(3)* items, representing a \$6.51M increase to the City's 2024 Capital Levy. These items were submitted to the City Clerk through the 10-Year Capital Project Plan (PSB 23-083) on October 18, 2023.

Council Motion

At the January 30, 2024 meeting, Council referred the 2024 HPS budget back to the Board requesting further review and consideration, outlining any additional redundancies and efficiencies. *Appendix A* contains a copy of the approved Motion.

The Motion references the 2011 HPS budget process, where Council referred the proposed 2011 budget back to the Board for further review and consideration.

In 2011, following an extensive evaluation and detailed due diligence by the Senior Leadership Team (SLT) and the Board, the Board resubmitted the initially approved 2011 budget to the Council unchanged, confident that it fully met the statutory obligations outlined in the *PSA* for delivering adequate and effective police services in the City. Council unanimously approved the 2011 budget without any modifications from its previously referred version.

2011 Budget - Inflationary Benchmark

The HPS Finance Department performed a Consumer Price Index (CPI) analysis to assess what the 2011 budget of \$130.75M would equate to in 2024.

The analysis found that the CPI increased by 31.70% from 2011 to 2023, representing an average annual rate of inflation of 2.32%, with the 2024 CPI rate projected at 3% by the Bank of Canada (BOC). Incorporating CPI increases, under the assumption of no FTE growth, the \$130.75M in 2011 equates to \$177.37M in 2024.

However, HPS has grown since 2011, in part due to the increase in City's population as well as changes in policing. The FTE headcount changed from 1,078.5 in 2011 to 1,230.0 in

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2023, representing an increase of 14%¹. The proposed 2024 operating budget reflects an additional 16 FTEs, in addition to the 13 Sworn FTEs previously approved as part of the 10-year Human Capital deployment, totalling 29 FTEs in 2024. This represents a 2.36% FTE growth for 2024.

With inflation and FTE growth, \$130.75M in 2011 equates to a budget of \$207.05M in 2024 dollars. This is \$0.13M higher than the proposed 2024 operating budget request of \$206.92M.

The table below summarizes information above.

| 2011 Budget in 2024 Dollars vs. 2024 Proposed Budget | 2011 | Inflation Adjusted Only | Inflation & FTE Adjusted |
|---|---------------|--------------------------------|-------------------------------------|
| 2011 approved operating budget | \$130,752,220 | \$177,366,693 | \$207,051,151 |
| 2024 proposed operating budget | | | \$206,921,005 |
| Difference | | | \$ 130,146 |

Over a 13-year period, the HPS, with the guidance of the Board, has continually delivered fiscally responsible budgets, averaging 18.75% of the total City tax levy, while meeting the policing needs of the community, in an adequate, effective and efficient manner.

Total Cost of Policing

The Motion brought forward at Council states, in part, “WHEREAS, in 2024, the Hamilton Police Services Board has put forward a total budget increase of \$19,826,637 or 10.24% for a total budget of \$213M”. The number 10.24% is not correct as the actual percentage should be **8.41%**.

In order to arrive at the actual increase to the cost of policing, it is essential to do a like-for-like comparison between the 2023 and 2024 budget. The proposed 2024 budget includes *PSA Section 4(3)* items totaling \$6.51M, whereas the approved 2023 budget of \$193.60M does not. It is important to note that *Section 4(3)* items are critical to complying with *PSA* requirements to ensure adequate and effective police services are provided to the City.

HPS consistently incorporates the items outlined in *Section 4(3)* of the *PSA* in its initial budget proposal. These items remain part of the proposal until the City agrees to finance them, after which they are removed from the HPS budget request.

¹ During the same period, the City’s population grew by a comparable rate of approximately 12.52% (Source: 2001 – 2021 Statistics Canada Census)

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A like-for-like comparison between the 2023 and 2024 budget is summarized in the table below.

| Description | 2023 | Change | 2024 Proposed | % |
|---|-----------------------|---------------------|----------------------|--------------|
| Board approved operating budget | \$193,596,008 | \$13,324,997 | \$206,921,005 | 6.88% |
| PSA Section 4(3) items | \$ 3,165,000 | \$ 3,336,640 | \$ 6,501,640 | |
| Sub-total | \$ 196,761,008 | \$16,661,637 | \$213,422,645 | 8.47% |
| PIPRs (under City's purchase plan) | \$ 1,400,000 | \$ - | \$ 1,400,000 | |
| Total Cost of Policing in Hamilton | \$198,161,008 | \$16,661,637 | \$214,822,645 | 8.41% |

The total cost of policing in 2023, including the 2023 *PSA Section 4(3)* items and the multi-year personal issued portable radios (PIPRs) of \$1.40M annual cost, which is directly funded by the City, was \$198.16M vs. \$214.82M in 2024, representing an **8.41%** change rather than 10.24%.

APPENDICES ATTACHED

Appendix A - City of Hamilton - Notice of Motion presented on January 30, 2024 GIC

FB/S.Dzaferi

- c: Frank Bergen, Chief of Police
 Ryan Diodati, Deputy Chief – Operations
 Paul Hamilton, Deputy Chief – Support
 Sanela Dzaferi, Director – Finance

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7.1(b)

CITY OF HAMILTON

AMENDING MOTION

General Issues Committee (Budget): January 30, 2024

MOVED BY COUNCILLOR C. KROETSCH.....

SECONDED BY COUNCILLOR T. HWANG.....

Hamilton Police Services Board

WHEREAS, in 2011 Council voted 8-7 to approve a motion tabled by Ward 12 Councillor Lloyd Ferguson and Ward 11 Councillor Brenda Johnson that the budget submitted by the Hamilton Police Services Board of a \$130,752,220 increase or 4.97% “be referred back to the Police Services Board requesting further review and consideration of their budget”;

WHEREAS, in 2024, the Hamilton Police Services Board has put forward a total budget increase of \$19,826,637 or 10.24% for a total budget of \$213M;

WHEREAS Mayoral Directive MDI-2023-02, released on August 31, 2023, states that the City of Hamilton must “reduce the burden on residential property taxes” and all budget asks are reviewed prior to submission “to ensure that redundancies and efficiencies have been identified and addressed and that program lines are assessed for ongoing public benefit before continued funding is recommended”;

WHEREAS further deliberation by the Hamilton Police Services Board toward this directive may result in finding further redundancies and efficiencies;

WHEREAS the City recognizes its fiduciary obligation to fund any mandatory capital costs as outlined in the *Police Services Act* 4(3).; and

WHEREAS, on January 26, 2024, the General Issues Budget (Committee) approved a motion from Ward 15 Councillor Ted McMeekin and Ward 11 Councillor Mark Tadeson that, “Hamilton City Council go on record to embrace a municipally generated tax cap no greater than 4% for the 2024 Budget.”.

THEREFORE, BE IT RESOLVED:

That City Council refer the proposed Hamilton Police Services Board budget increase of \$19,826,637 or 10.24% back to the Hamilton Police Services Board requesting further review and consideration and report back with a “municipally generated tax cap no greater than 4% for the 2024 Budget”, outlining any additional redundancies and efficiencies, by February 15, 2024.

HAMILTON POLICE SERVICES BOARD

MOTION

Special - February 13, 2024

Reserve Financing Strategy

MOVED BY MEMBER C. KROETSCH

SECONDED BY MEMBER A. MENEZES

WHEREAS the City of Hamilton released its Reserve Financing Strategy on January 12, 2024 (FCS24002 - Appendix E);

WHEREAS the City's strategy identified \$256,493,465 in uncommitted reserve funds (i.e. discretionary);

WHEREAS the City allocated \$152,599,501 in 2024 to help offset the tax impact to residents, which is approximately 60% of its discretionary reserve balance, with a plan to spend a total of 84% of its discretionary reserves by the end of 2027; and

WHEREAS the Hamilton Police Services identified the Tax Stabilization Reserve, which has an unused amount of \$2,551,951 as of December 31, and the Police Capital Expenses Reserve, which has an unused amount of \$1,839,430 as of December 31, as discretionary (i.e. uncommitted funds); and

WHEREAS, according to the Hamilton Police Service, the total amount available in the discretionary Tax Stabilization and Police Capital Expenses reserves is \$4,391,381 and, using the same 60% allocation methodology as the City of Hamilton, there is the potential to draw down discretionary reserves by a total of \$2,612,630.11.

THEREFORE, BE IT RESOLVED -

- (a) That the discretionary Tax Stabilization and Police Capital Expenses reserves be drawn down by a total of \$2,612,630.11 (including any previous allocations to draw down these specific reserves as outlined in the 2024 budget); and
- (b) That the Hamilton Police Service bring forward a Reserve Financing Strategy in line with the City's multi year Reserve Financing Strategy outlined in FCS24002 - Appendix E through 2027.

HAMILTON POLICE SERVICES BOARD

MOTION

Special - February 13, 2024

Removing Funding for Expenses not Mandated by Provincial Legislation

MOVED BY MEMBER A. MENEZES

SECONDED BY MEMBER C. KROETSCH

WHEREAS the Mounted Unit, the Ceremonial Unit, and Corporate Communications & Public Affairs are not mandated by Provincial legislation;

WHEREAS the 2024 budget includes costs for the Mounted Unit as follows - employee related costs totalling \$747,936 and operational costs totalling \$166,132 for a total combined cost of \$914,068;

WHEREAS the 2024 budget includes costs for Ceremonial Units like the Police Choir, Police Chorus, Honour Guard, and the Police Pipe Band in the amount of \$37,300;

WHEREAS the 2024 budget includes costs for Corporate Communications & Public Affairs of \$551,129, which includes employee related costs for 2 Constables as part of a total employee complement of 3 employees (1 additional civilian employee);

WHEREAS, according to Public Sector Salary Disclosure lists (the "Sunshine List"), released by the Province in 2022, the average estimated cost for a Constable's salary (not including other employee related costs) is \$121,926.34, which would an estimated \$243,852.68 for 2 Constables;

WHEREAS there is an unexplored opportunity to combine the Hamilton Police Service's Corporate Communications & Public Affairs with the City of Hamilton's Corporate Communications Division;

WHEREAS the 2024 budget includes costs for Advertising & Promotion (55401) of \$118,100;

WHEREAS reallocating officers from one unit to another is an operational decision of the Hamilton Police Service;

WHEREAS the Hamilton Police Services Board directs the budget, which allocates funding to the Hamilton Police Service;

WHEREAS removing funding for the Mounted and Ceremonial units would result in an operational savings (not including employee costs) of \$203,432.

THEREFORE, BE IT RESOLVED -

- (a) That funding associated with the Mounted Unit, a total of \$914,068 be removed from the 2024 budget;
- (b) That funding associated with the Ceremonial Units, a total of \$37,300, be removed from the 2024 budget;
- (c) That funding associated with employee costs for 2 Constables in Corporate Communications & Public Affairs be removed from the 2024 budget;
- (d) That any funding associated with Advertising & Promotion (55401), a total of \$118,100, be removed from the 2024 budget; and
- (e) That the Hamilton Police Service explore the cost saving opportunities in combining its Corporate Communications & Public Affairs with the City of Hamilton's Corporate Communications Division.

HAMILTON POLICE SERVICES BOARD

MOTION

Special - February 13, 2024

Non Essential Funding for Services not Directly Related to Policing

MOVED BY MEMBER A. MENEZES

SECONDED BY MEMBER C. KROETSCH

WHEREAS the 2024 budget includes costs for Cable TV with a 2024 impact of \$19,600;

WHEREAS the 2024 budget includes costs for Retiree Events with a 2024 impact of \$19,400;

WHEREAS the 2024 budget includes costs for HPS Website Redesign with a 2024 impact of \$100,000;

WHEREAS the 2024 budget includes costs for Community Satisfaction Survey with a 2024 impact of \$60,000;

WHEREAS the 2024 budget includes costs for Survey Monkey License with a 2024 impact of \$1,900;

WHEREAS the City of Hamilton surveys residents with respect to all services and there's an unexplored opportunity to combine these efforts; and

WHEREAS the City of Hamilton's 2024 budget includes costs for Office Supplies of \$916,465 with actual costs (2022) of \$728,935;

WHEREAS the Hamilton Police Services Board's 2024 budget includes costs for Office Supplies of \$408,535 and actual costs (2022) of \$376,753 (confirmed by the City of Hamilton);

WHEREAS the City of Hamilton and the Hamilton Police Service use the same contract for office supplies;

WHEREAS the City of Hamilton has approximately 8,000 employees and the Hamilton Police Service has approximately 1,200 employees (15%);

WHEREAS the 2022 BCA review of the Mountain Station parking lot rated it in “fair” condition;

WHEREAS the 2024 budget includes costs for \$500,000 to repair the Mountain Station parking lot;

WHEREAS the City of Hamilton and the Hamilton Police Service have duplicative departments including Legislative Support, Legal, Accounting, Information Technology, and Human Resources and there’s an unexplored opportunity to partially or completely combine departments across both organizations to realize ongoing annual cost savings.

THEREFORE, BE IT RESOLVED -

- (a) That the costs for Cable TV with a 2024 impact of \$19,600 be removed from the budget;
- (b) That the costs for Retiree Events with a 2024 impact of \$19,400 be removed from the budget;
- (c) That the costs for HPS Website Redesign with a 2024 impact of \$100,000 be removed from the budget and deferred to 2025 with a reevaluation to determine value for money budgeted;
- (d) That the costs for Community Satisfaction Survey with a 2024 impact of \$60,000 and Survey Monkey License with a 2024 impact of \$1,900 be removed from the budget and the Hamilton Police Service explore working with the City of Hamilton on similar surveys that it conducts;
- (e) That the costs for Office Supplies of \$408,535 be reduced in line with per employee spending by the City of Hamilton (exact numbers to confirmed with the City of Hamilton), where the Hamilton Police Service is estimated to have staff at 15% of the total number of staff at the City of Hamilton, for an approximate savings of \$347,254.75;

- (f) That the costs of \$500,000 for the Mountain Station parking lot be deferred and removed from the 2024 budget; and
- (g) That the Hamilton Police Service report back in advance of the 2025 budget with respect to the potential to merge duplicative departments including, but not limited to, Legislative Support, Legal, Accounting, Information Technology, and Human Resources.

HAMILTON POLICE SERVICES BOARD

MOTION

Special - February 13, 2024

Deferral of Hiring Associated with the Hamilton Police Services Board's Strategic Plan

MOVED BY MEMBER C. KROETSCH

SECONDED BY MEMBER A. MENEZES

WHEREAS the 2024 budget includes costs for an additional 13 FTEs as of September 1, 2024 for the "10-Year Human Capital Deployment" as part of the Hamilton Police Services Board's (HPSB) strategic plan with a 2024 impact of \$436,675;

WHEREAS the costs associated with these 13 FTEs for the "10-Year Human Capital Deployment" are related to population projections to 2031;

WHEREAS the 2024 budget includes costs for an additional 16 FTEs, over and above the aforementioned 13 FTEs, identified as "2024 New Sworn & Civilian Request" at a total cost of \$698,551 and an ongoing annualized cost of \$1,598,733;

WHEREAS the costs associated with these 16 FTEs ("2024 New Sworn & Civilian Request") are mandated by legislation (4 FTEs with a 2024 impact of \$136,200), recommended through Provincial inquests (3 FTEs with a 2024 impact of \$113,717.68), and part of the HPSB's strategic plan (9 FTEs with a 2024 impact of \$304,274.60);

WHEREAS, according to the City of Hamilton's 2024 budget, the reporting ratios (staff:management) for the Hamilton Fire Department are 66:1 (rounded) and the Hamilton Paramedic Service are 50:1 (rounded);

WHEREAS the reporting ratios (Constables:Sergeants) for the Hamilton Police Service have been reported publicly as 11:1 (rounded; this information was confirmed by the Hamilton Police Service on February 7, 2024);

WHEREAS retirements have been trending downward since 2021 and there are 22 sworn and 9 civilian staff, for a total of 31 staff, eligible for retirement with an unreduced (full) pension in 2024;

WHEREAS all sworn and civilian staff are currently replaced upon their retirement;

WHEREAS, according to the information provided to Board members by the Hamilton Police Service, there are 144 Sergeants allocated per the Collective Agreement but 147 Sergeants currently employed according to Board Authorized Strength data;

WHEREAS there are 3 sworn staff FTEs in Recruitment (1 Sergeant, 2 Constables);

WHEREAS, according to the Hamilton Police Service, there are annual employee related costs in the Mounted Unit totalling \$747,936; and

WHEREAS if funding for the Mounted Unit was removed, the sworn officers associated with it could be deployed elsewhere.

THEREFORE, BE IT RESOLVED -

(a) That 2024 budget costs of \$740,949.60 for hiring the 22 FTEs associated with the Board's strategic plan be deferred to the 2025 budget, reflecting the following split -

(1) 13 FTEs associated with the "10-Year Human Capital Deployment" as part of the Board's strategic plan at a cost of \$436,675; and

(2) 9 FTEs associated with the "2024 New Sworn & Civilian Request" as part of the Board's strategic plan at a cost of \$304,274.60;

(b) That the Board reconsider ongoing costs associated with its strategic plan in advance of the 2025 budget; and

(c) That the Hamilton Police Service report back to the Board about the potential to reallocate both sworn and civilian staff to fill any necessary staffing gaps in advance of the 2025 budget by examining the possibility to -

- (1) use reporting ratios by rank, including the supervision of both civilian and sworn members, to increase the ratio of staff to management of 11:1 (rounded) to be in line with other City emergency services like the Hamilton Fire Department at 66:1 (rounded) and the Hamilton Paramedic Service at 50:1 (rounded);
- (2) eliminate positions using the attrition of staff through retirement (i.e. not replace managers when they retire to increase the overall ratio) including the potential to incentivize staff eligible to retire at an unreduced pension; and
- (3) disband units (i.e. mounted unit, sworn staff allocated to recruitment, etc.) to reallocate resulting staff that are neither mandated by legislation nor recommended through Provincial inquests.