

**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* # of FTEs</i>			
<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	698,551
	16		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	3,526,172	1.82%
TOTAL EMPLOYEE RELATED COSTS		\$13,378,450	6.91%

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<u>OPERATING EXPENDITURES</u>	<u>Change over 2023 Budget</u>	<u>% over 2023 Budget</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	<u>(459,003)</u>	(\$579,662) -0.30%
Fees and General	(79,000)	-0.04%
Reserves & Recoveries		
Contribution from City's Workplace Health & Safety Reserve	<u>(2,114,600)</u>	(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.*