

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.