

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.