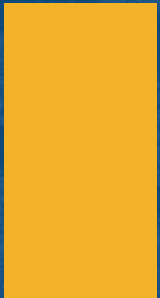




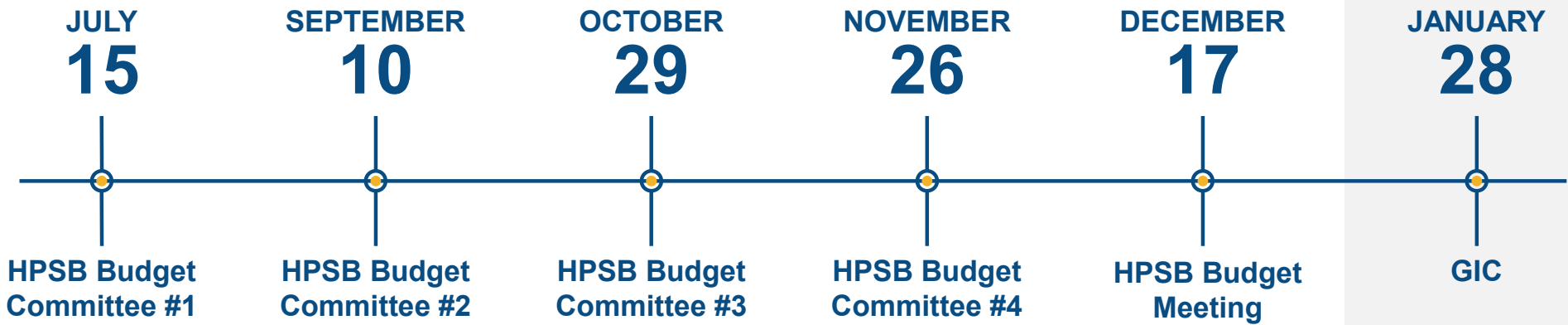
2025 Operating and Capital Budget



Budget Development



Budget **Timeline**



Mayoral Direction

- ▶ Response to economic challenges, with prudent realization of debt and reserves
- ▶ Review core maintenance budget submissions
- ▶ Articulating redundancies and efficiencies
- ▶ Advancing council identified priorities:
 - ▶ Safe and Thriving Neighbourhoods
 - ▶ Responsiveness and Transparency

Budget Approach

- ▶ Sustaining core services to meet the regulations outlined in the CSPA
- ▶ Delivering on the Board's Strategic Plan and building public trust
- ▶ Determining priority areas within the City not covered under the CSPA
- ▶ Generating efficiencies to build capacity within the Service
- ▶ Leveraging reserves to reduce the pressure on the tax base



Core Policing



Maintaining the Public Peace



Crime Prevention



Law Enforcement



Emergency Response



Assistance to Victims of Crime



Any Other Prescribed Policing Functions

The 2025 Budget is aligned with the legislated mandate of the CSPA

70%

▲
Law Enforcement and Crime Prevention

26%

▲
Governance, Administration & Infrastructure

4%

▲
Emergency Response & Public Order

2023-2026 Strategic Priorities



Community Safety



Collaborative Engagement



Culture and Capacity



Core Assets



Trusting Change

Policing Hamilton



Policing Our Community

Population¹
620,063

Households²
245,175

Area²
112,710
hectares

Authorized Strength

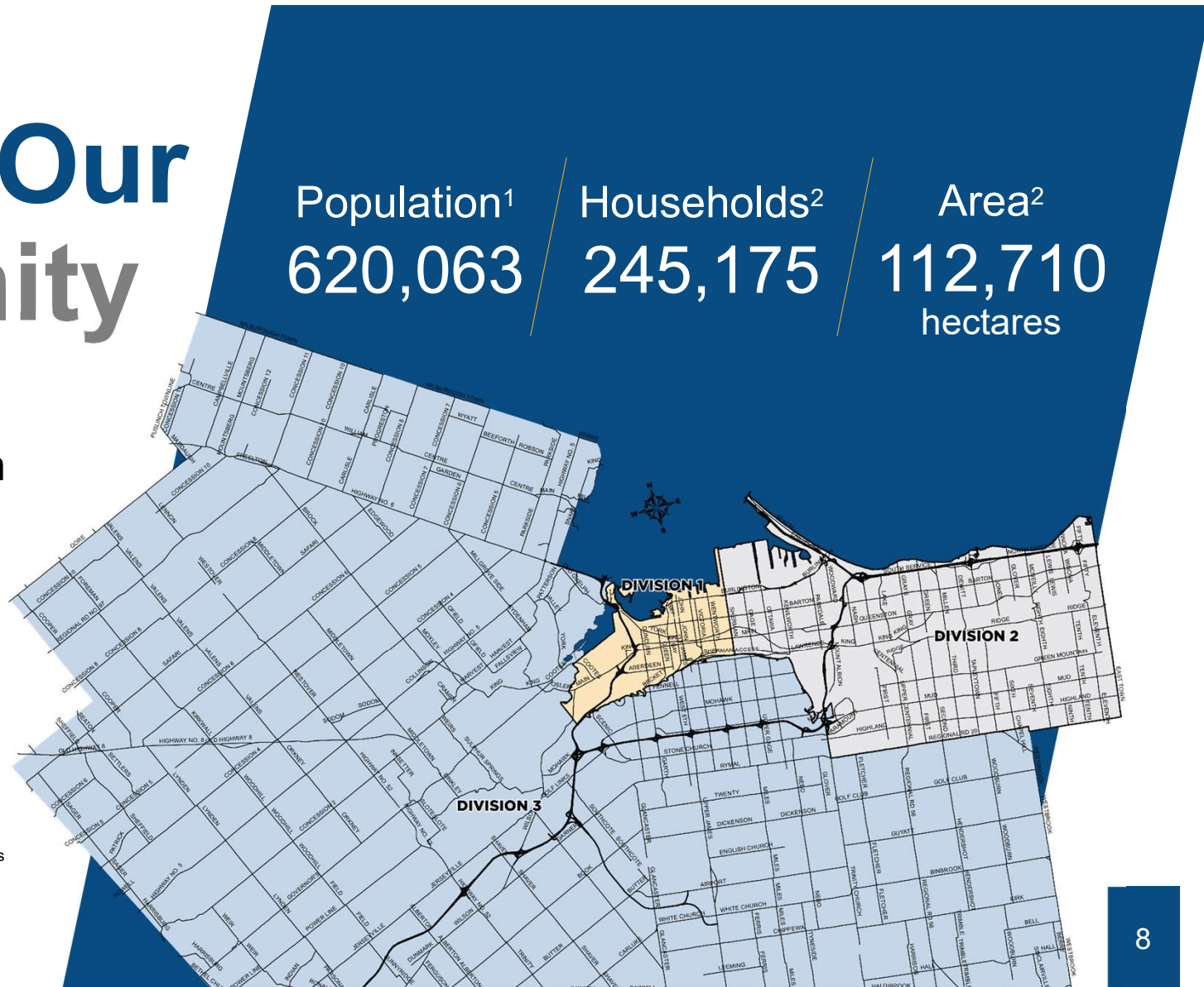
899 Sworn

362 Civilian
Positions

Source (City Demographics):

1. Statistics Canada Table 17-10-0152-01 Population estimates, July 1, by census division, 2021 boundaries
2. Municipal FIR (2022)

Source (Authorized Strength): Internal numbers



Growing Public Safety Calls



2024 Call Volume



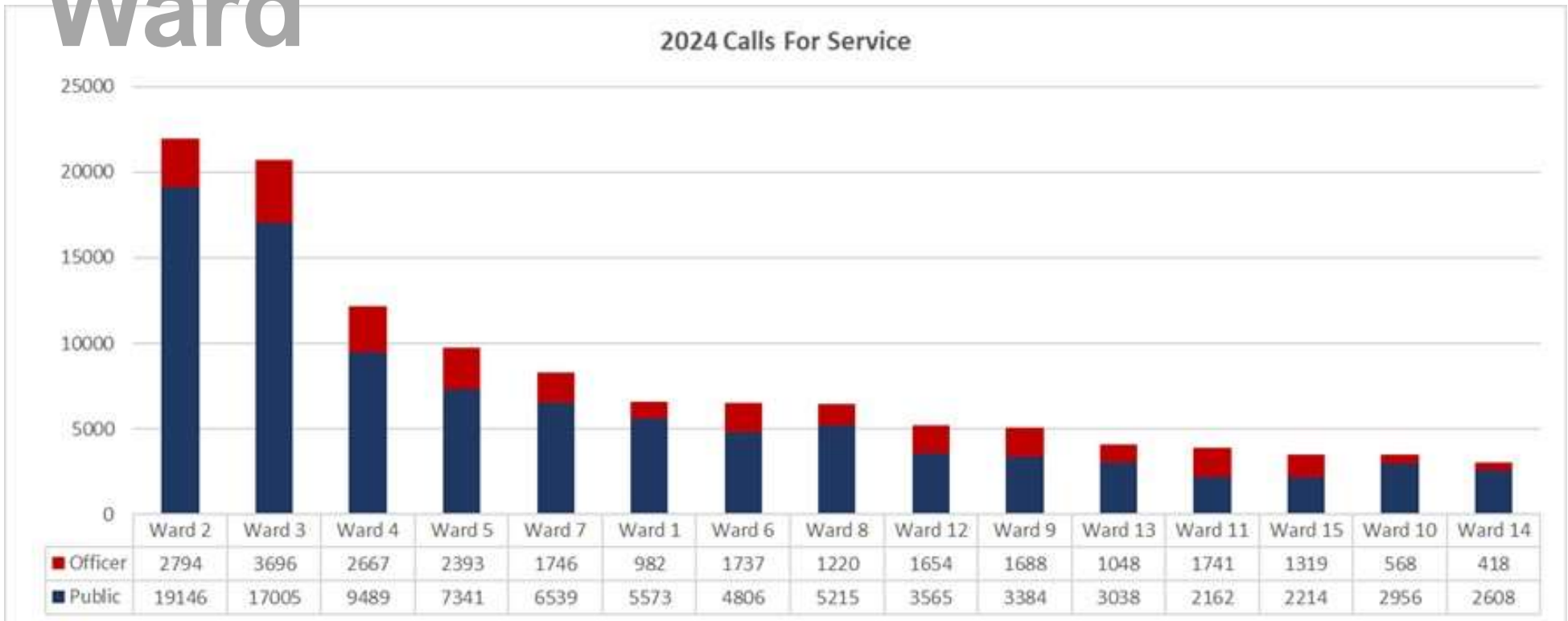
1,250 AVERAGE CALLS/DAY



APPROX. 1 CALL EVERY

70
seconds

2024 Calls for Service by Ward



A Day in the Life – July 28



Partner/Family Violence

Incidents: **27**

Average time per call: **4.5 hrs**

Officers involved: **31**

Motor Vehicle Collisions

Incidents: **5**

Average time per call: **5 hrs**

Officers involved: **5**

Person in Crisis

Incidents: **11**

Average time per call: **3.5 hrs**

Officers involved: **14**

Residence Check

Incidents: **15**

Average time per call: **7.5 hrs**

Officers involved: **20**

A Day in the Life – July 28



Partner/Family Violence

Incidents: **27**

Average time per call: **4.5 hrs**

Officers involved: **31**



Motor Vehicle Collisions

Incidents: **5**

Average time per call: **5 hrs**

Officers involved: **5**



Person in Crisis

Incidents: **11**

Average time per call: **3.5 hrs**

Officers involved: **14**



Residence Check

Incidents: **15**

Average time per call: **7.5 hrs**

Officers involved: **20**

A Day in the Life – July 28



Partner/Family Violence

Incidents: **27**
Average time per call: **4.5 hrs**
Officers involved: **31**

Motor Vehicle Collisions

Incidents: **5**
Average time per call: **5 hrs**
Officers involved: **5**

Person in Crisis

Incidents: **11**
Average time per call: **3.5 hrs**
Officers involved: **14**

Residence Check

Incidents: **15**
Average time per call: **7.5 hrs**
Officers involved: **20**

A Day in the Life – July 28



Partner/Family Violence

Incidents: **27**
Average time per call: **4.5 hrs**
Officers involved: **31**



Motor Vehicle Collisions

Incidents: **5**
Average time per call: **5 hrs**
Officers involved: **5**



Person in Crisis

Incidents: **11**
Average time per call: **3.5 hrs**
Officers involved: **14**



Residence Check

Incidents: **15**
Average time per call: **7.5 hrs**
Officers involved: **20**

A Day in the Life – July 28



Partner/Family Violence

Incidents: **27**
Average time per call: **4.5 hrs**
Officers involved: **31**



Motor Vehicle Collisions

Incidents: **5**
Average time per call: **5 hrs**
Officers involved: **5**



Person in Crisis

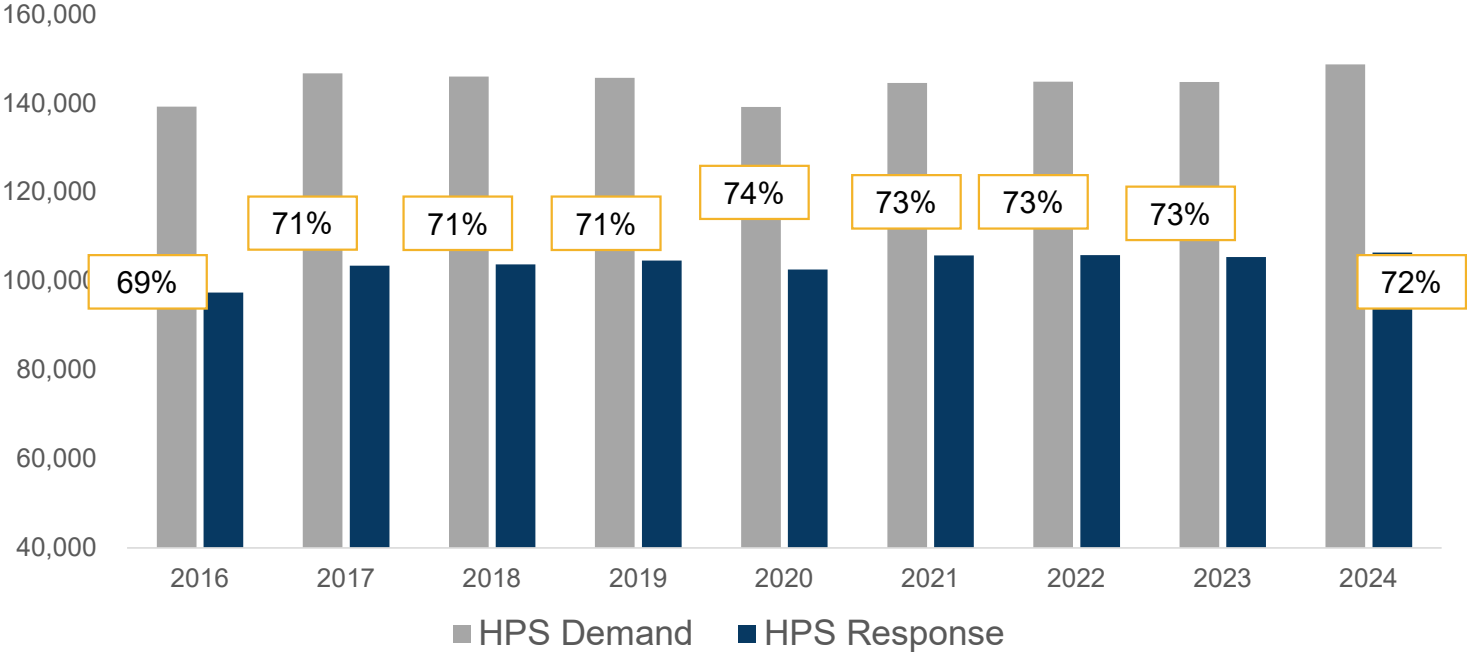
Incidents: **11**
Average time per call: **3.5 hrs**
Officers involved: **14**



Residence Check

Incidents: **15**
Average time per call: **2.5 hrs**
Officers involved: **20**

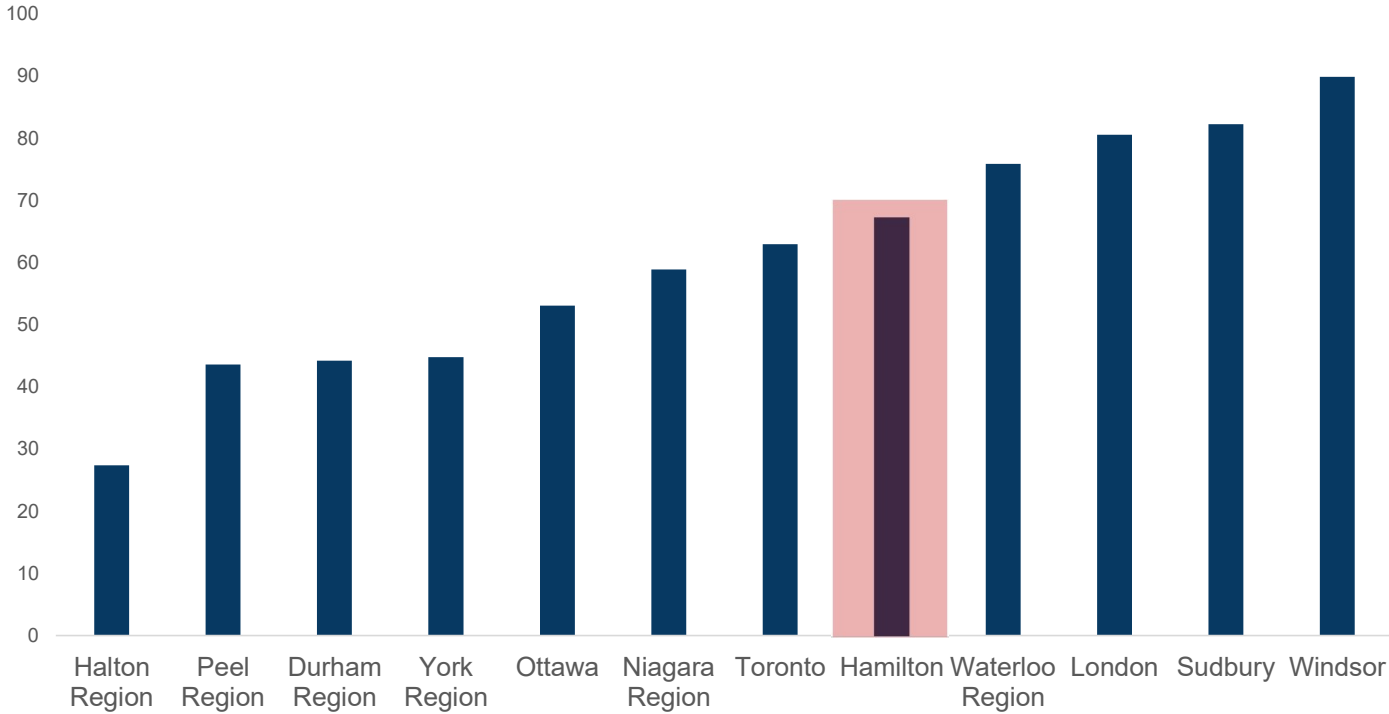
Community Demand



Total Community Demand = CAD Events Created (excl. advised events, interagency not requiring HPS, and admin codes) + Online Reports
Total Responded Events = HPS Call for Service 2023 Definition + Online Reports

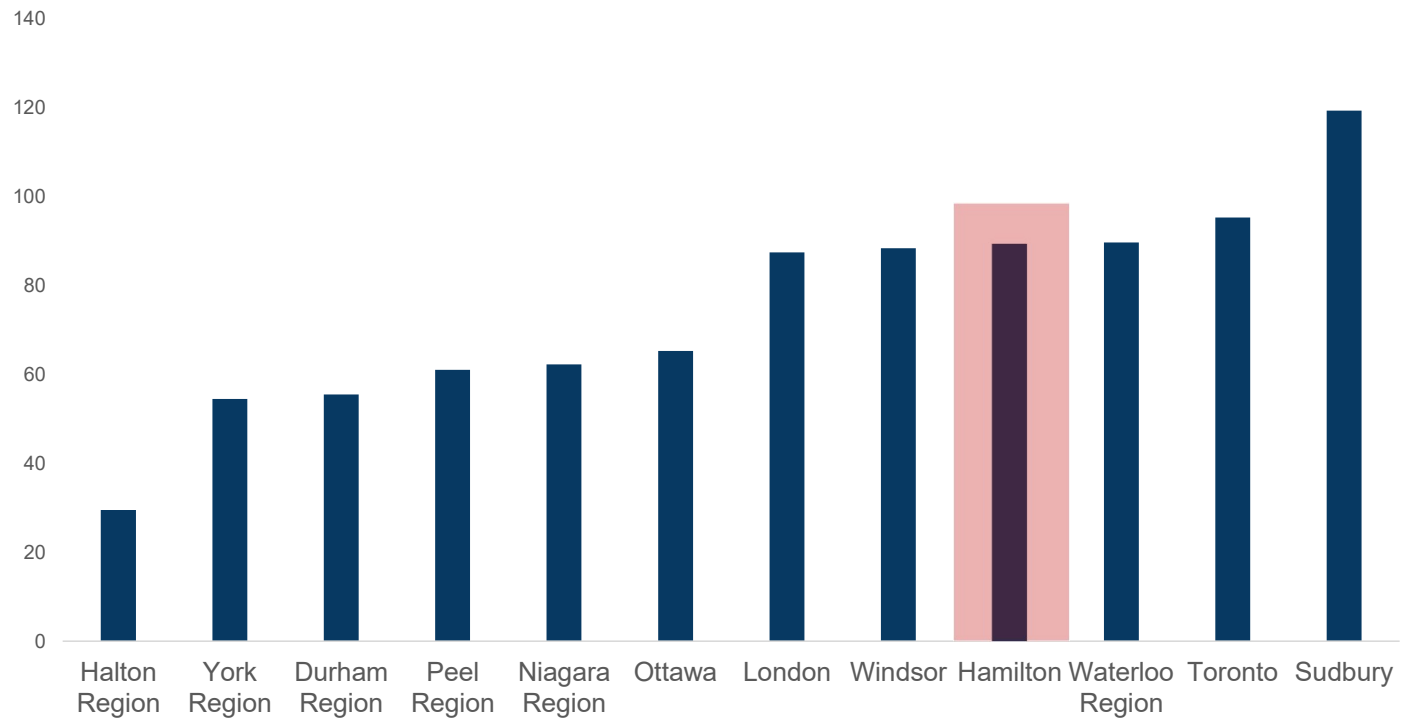
Crime Severity Index

2019-2023 Average, Big 12 Police Services

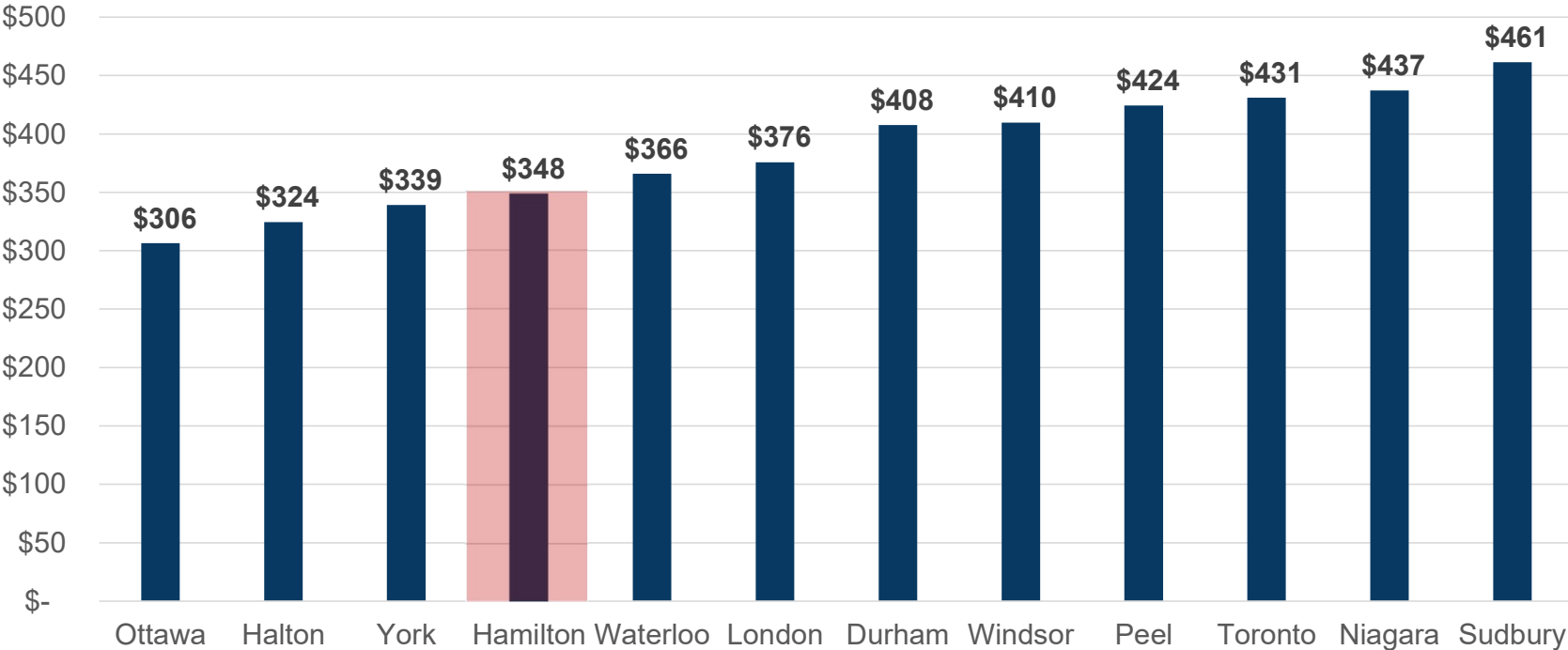


Violent Crime Severity Index

2019-2023 Average, Big 12 Police Services



Comparators Cost per Resident



Projections for 2025 based on 2023 BMA Municipal Study, approved budgets and population growth trends

Frontline Realities

Hate
Crimes

249

2024

+ 5%

Increase Over 2023

Auto
Theft

1581

2024

+ 12%

Increase Over 2023

Assault

4055

2024

+ 4%

Increase Over 2023

Homicide

10

2024

11

In 2023

Robbery

331

2024

- 6%

Decrease Over 2023

Firearm
Offences

692

2024

+38%

Increase Over 2023

Frontline Realities

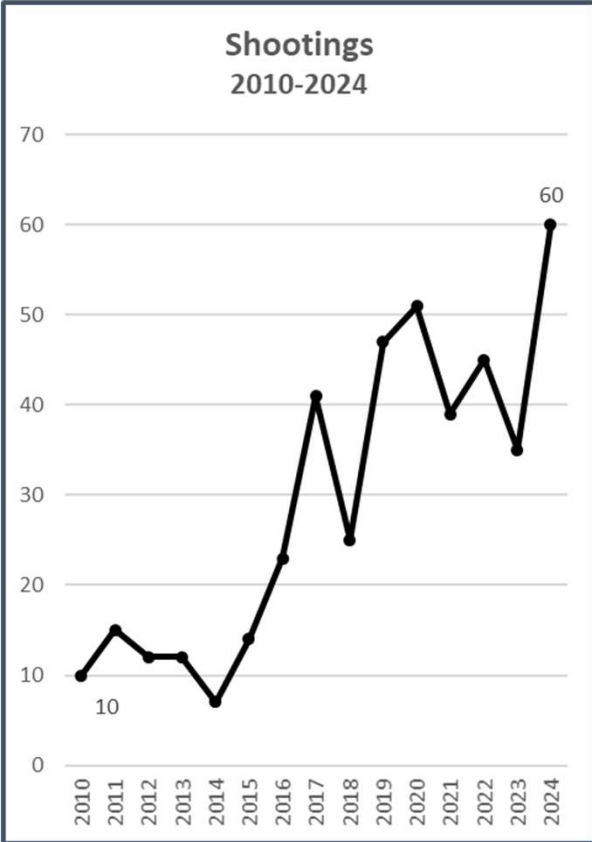
Shootings

2024
60 Shootings
33 Individuals Arrested and **244** charges laid

1-Year Change
 ▲ 71%

5-Year Change
 ▲ 18%

Gun Seizures
385
+ 37%
 Increase Over 2023



Frontline Realities

Homelessness

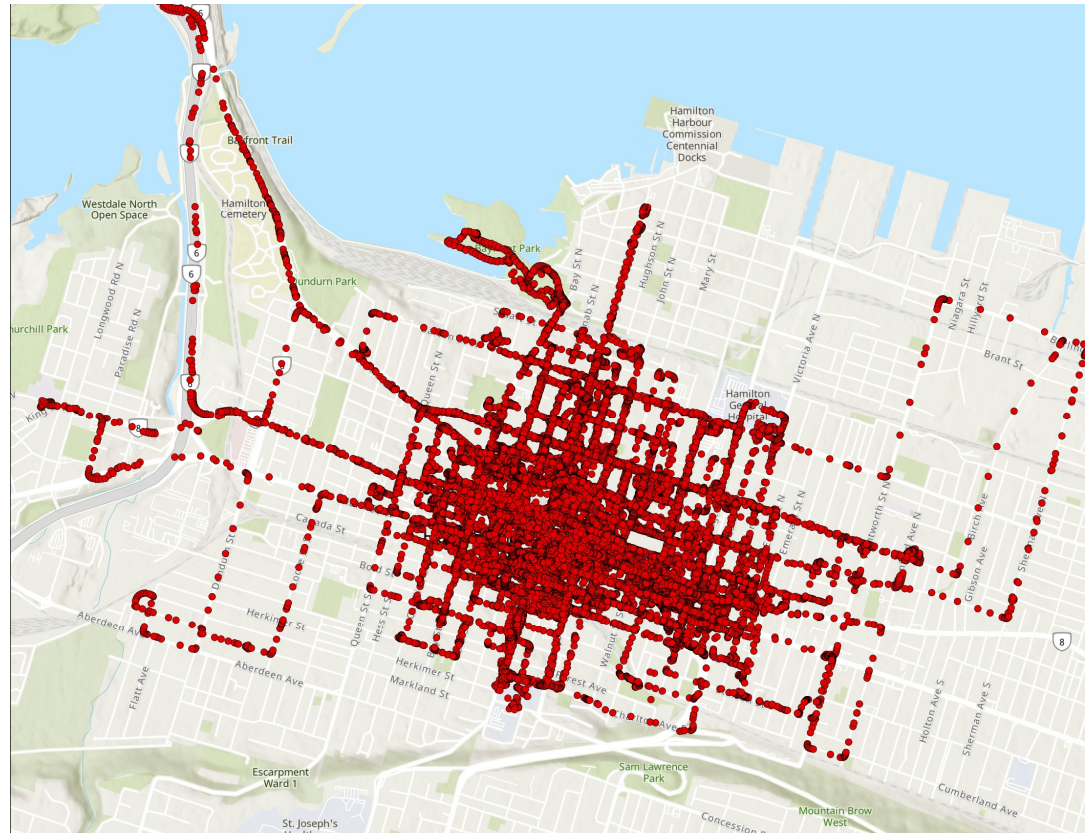
- ▶ Encampment Engagement Team has visited **934** sites
- ▶ **55.5** hours issuing notices with MLE
- ▶ **832** notices

Since 2020:			
Ambulance Assist +76% INCREASE Attending calls in parks	Social Disorder +17% INCREASE	Property Crime Volume +81% INCREASE <hr/> Severity +73% INCREASE	Fires +304% INCREASE

Frontline Realities

Downtown Safety

- ▶ Core Patrol has arrested **139** individuals and laid **241** charges.
- ▶ In September, Core Patrol increased from **2** officers to **6** officers
- ▶ From Sept to Dec, Core Patrol interacted with 347 businesses



Frontline Realities

Harm Reduction and Mental Illness

YTD Referrals
576

YTD Services
14,327



Canadian Mental Health Association



Shine On

Workload Efficiencies

Officer Hours Saved:

- 5,274 hrs (ARO Diversions)
- + 1,238 hrs (Noise Complaints)
- + 6,591 hrs (Online Reports)
- + 4,507 hrs (CRC Reporting)
- + 2,371 hrs (Wagon 180)
- + 925 hrs (Specials @ Hospital)

20,906 hours 



Full Time Employee Savings:

20,906 hours
÷ 1,456 FTE hours per year



14.4 FTE



2025 Budget Proposal



2025 Budget Drivers



Sustaining Core Services
\$17.86 MILLION

Represents collective agreements, contractual obligations for building maintenance, utilities, software subscriptions and other obligatory expenses



Legislative Requirements
\$2.04 MILLION

New regulations from the Community Safety and Policing Act
NG911
Body Armour



WSIB Pressure
\$1.06 MILLION

Continuation of phase-in strategy for legislation change



Technology Requirements
\$2.44 MILLION

Body-worn cameras
Cybersecurity and ransomware

2025 Budget – Option 1

Total Net Budget

\$242
MILLION

Salaries, Wages & Benefits 90.4%

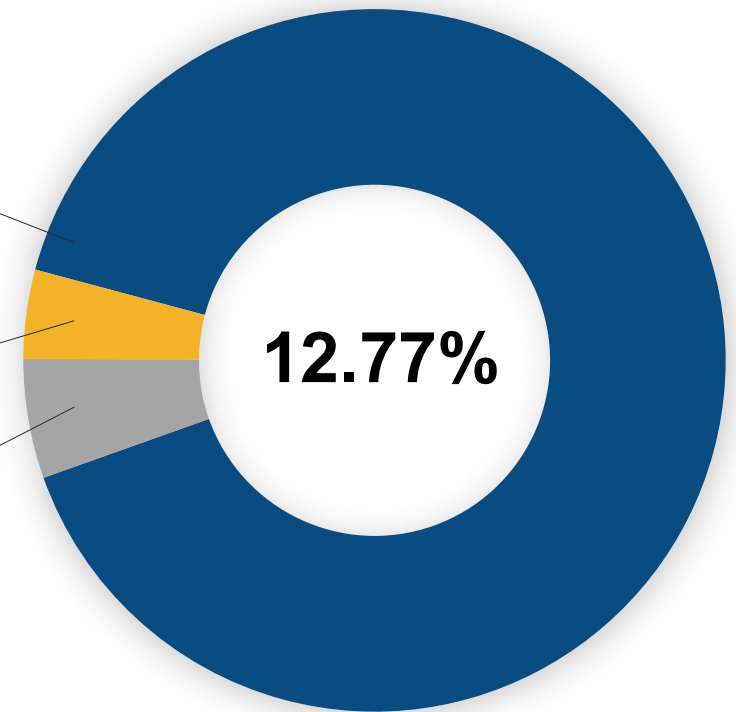
\$219.04 MILLION

Capital Expenditures 4.1%

\$9.87 MILLION

**Operating Expenditures
& Revenues 5.5%**

\$13.35 MILLION



2025 Budget – Option 2

Total Net Budget

\$234
MILLION

Salaries, Wages & Benefits 92.2%

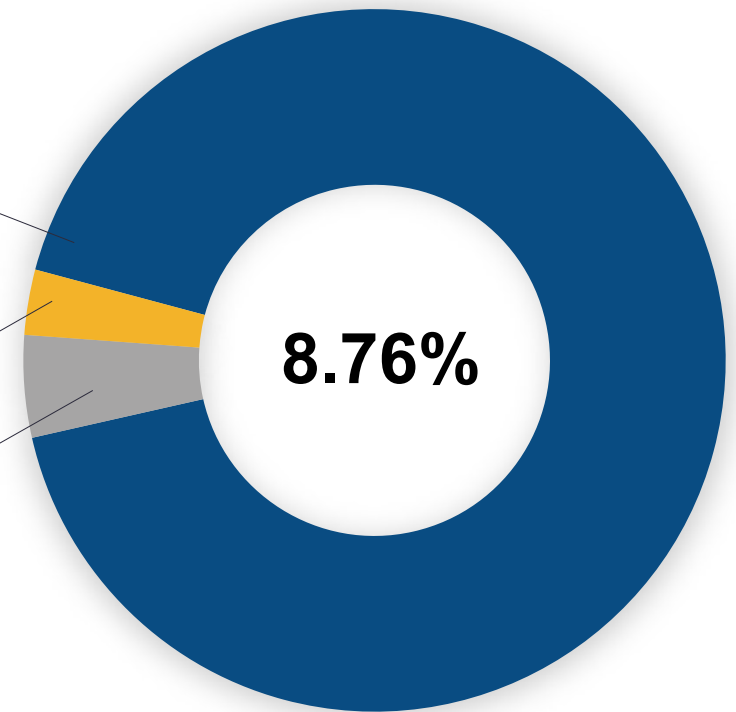
\$215.52 MILLION

Capital Expenditures 3.0%

\$7.12 MILLION

**Operating Expenditures
& Revenues 4.7%**

\$11.00 MILLION



Senior Command Review

BUDGET SUBMISSIONS

Sustaining Core Services **8.32%**
Legislative Requirements **0.95%**
WSIB Pressures **0.49%**
Technology Investments **1.14%**
Supporting the Strategic Plan **2.29%**
Revenues **-0.41%**

12.77%

SENIOR COMMAND REVIEW

Review of Budget Submissions **-4.02%**
Reserves and Cost Recovery **-3.05%**

-7.07%

PROPOSED BUDGET

5.70%

2025 Budget – Option 3

Total Net Budget

\$227
MILLION

Salaries, Wages & Benefits 94.9%

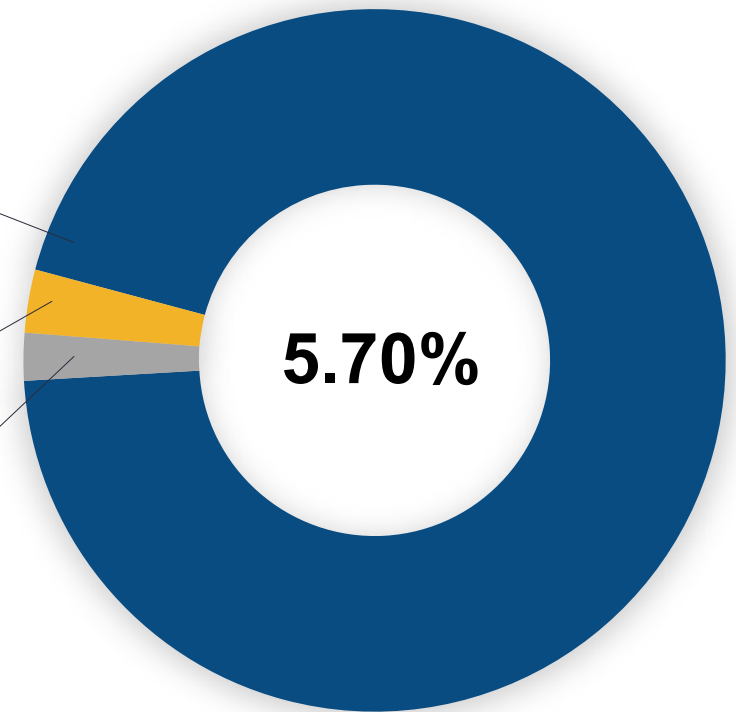
\$215.52 MILLION

Capital Expenditures 2.9%

\$6.57 MILLION

**Operating Expenditures
& Revenues 2.2%**

\$4.98 MILLION



2024 HPS Budget

5.70%



HAMILTON POLICE SERVICE 2025 BUDGET