

# Kingston Police Proposed 2024 Operating and Capital Budgets

Presented December 18, 2023



**KINGSTON POLICE**

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# Our Mission

Kingston Police, in partnership with the community, serves, supports, and protects the safety of everyone in the City of Kingston.

# Our Vision

To establish the Kingston Police as an exemplar organization by inspiring public confidence, professionalism, accountable policing and increased safety demonstrated through trusting relationships with partner agencies and the diverse members of the Kingston community.



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# Recommendation

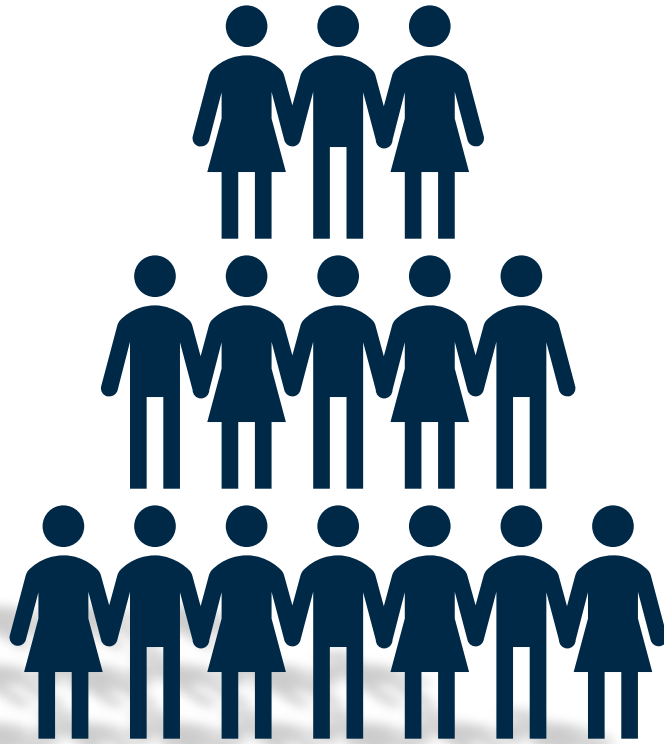
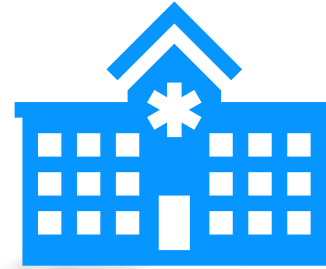
- Receive and approve the proposed 2024 Operating Budget for Kingston Police and the Kingston Police Services Board resulting in a Total Net Expenditure Budget of **\$47,072,196** reflecting a **6.10%** increase, including:
  - \$60,000 of administrative monetary penalties revenues and \$400,000 city working fund reserve contribution (subject to approval from city), to offset \$460,000 of additional budget for policing the post-secondary student mass gatherings

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# Policing the Kingston Community

- Population: 132,485
- Educational Institutions
- Custodial Institutions
- Kingston Health Sciences Centre, Providence Care
- CFB Kingston
- Aging Population



## Crime Prevention

- Inaugural Community Fun Fair attracted thousands of Kingston community members
- 20+ community events attended
- Youth In Policing Initiative
- 51 area schools

## Traffic Safety

- 10 Level 4 Investigations
  - 4 fatalities
- 64 Level 1 Commercial MV Inspections
  - \$32,000 in fines issued

## Emergency Response Unit

- 50 deployments to high-risk incidents

## Records

- 17,000 criminal records checks
- 970 Probation & Parole reports
- 760 Children's Aid Society reports

# 2023 Snapshots



## Court Services

- 1,972 criminal briefs
- 781 provincial briefs

## Special Services

- \$1,429,376 seized drugs (street value)
- \$148,925 seized CAD

## Criminal Investigations

- 2,000 cases assigned

## Human Resources

- 57 candidates hired for both sworn & civilian positions

# 2023 Snapshots



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# Pressures on Service Delivery



Increased Calls for Service



Mental Health Calls for Service



Digital Evidence



Legislative Requirements



Limited Financial Resources



Demands to the Frontline



Increasing Complexity of Policing



Technology Advancements



# Legislative Requirements – Breach of Court (example of Federal downloaded cost)

Activity	Role	Time (hrs)	Cost (\$)
Offence/Arrest	Constable x2	4	519
Booking	Sergeant	0.5	37
Prisoner Care	Cell Monitor	8	237
E-Brief Disclosure	Charge Processor Clerk	0.5	22
Transportation to Bail & Monitoring	Special Constable	4	192
		Meal x2	35
		<b>Total</b>	<b>1,042</b>
<b>2023 YTD = 368 charges for Breach of Recognizance/Undertaking</b>			<b>383K</b>





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# 9-1-1 Calls for Service

2021	59,137
2022	62,987
Increase (2022 over 2021)	<b>6.51%</b>
2023 (January 1 to November 30)	66,481
Projected increase (2023 over 2022)	<b>14.3%</b>



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# Mental Health Calls for Service

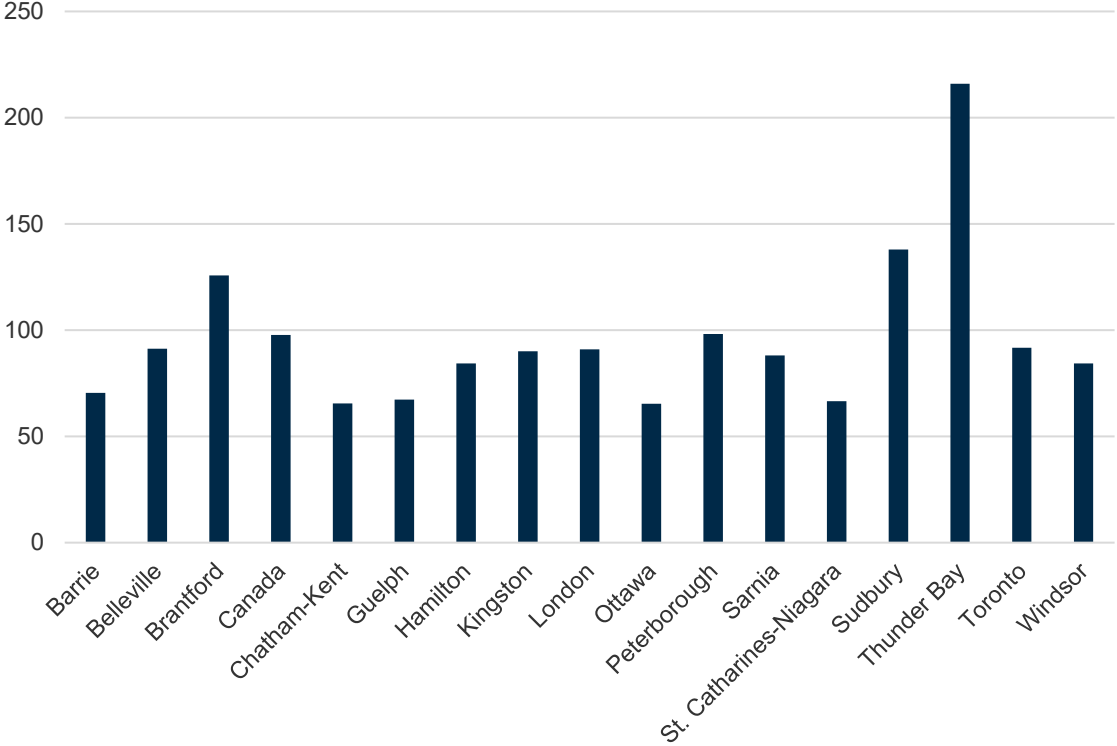
Certain types of calls, such as Mental Health, are frequent and require longer periods of time spent on the call:

2022	674
2023 (January 1 to November 30)	709
Current increase (2023 over 2022)	5.19%
<u>Projected increase (assuming 773 calls)</u>	<u><b>14.6%</b></u>

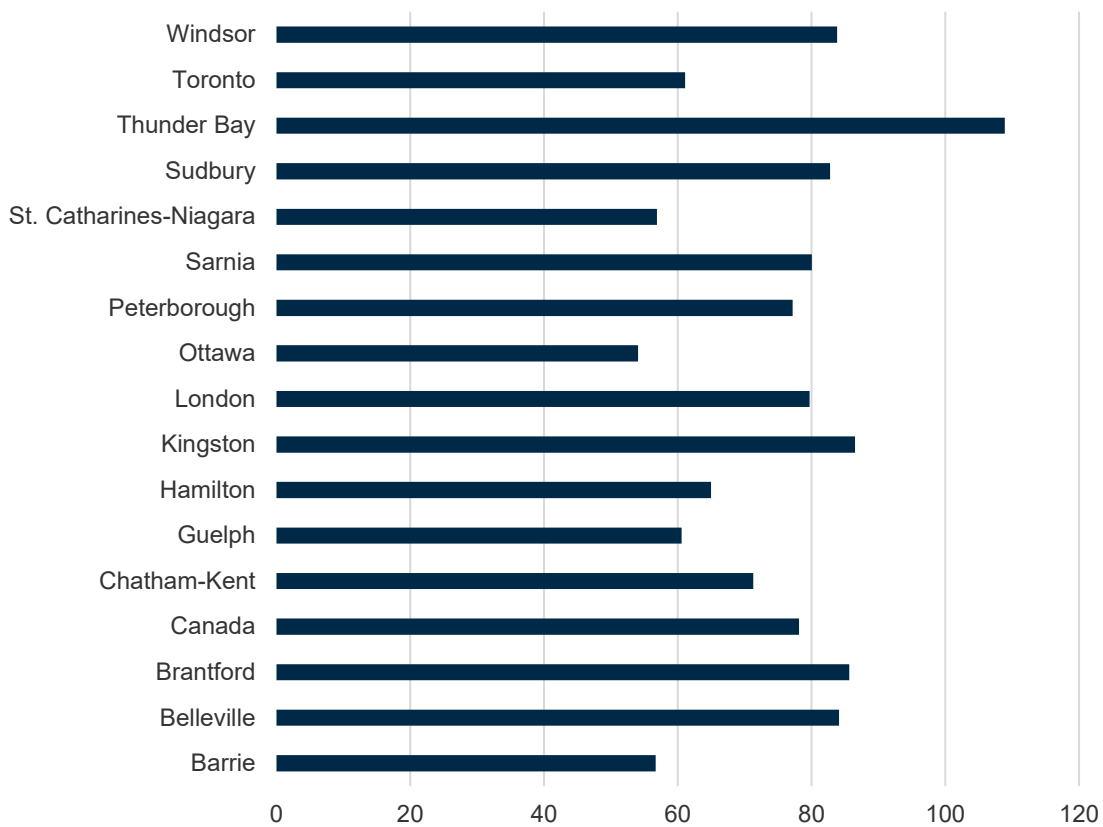


# Crime Severity Index

Total Violent Crime 2022



Total Crime 2022 Severity Index



# Staffing Levels

Staffing Levels	Sworn	Civilian	Civilian Part-Time	Total Staff
Authorized Strength	209	66	37	312
Hire over complement	10			10
Proposed Increases in 2024	0	1		1
<b>Total Complement Budgeted</b>	<b>219</b>	<b>67</b>	<b>37</b>	<b>323</b>

Current Staff Absent:	Sworn	Civilian	Civilian Part-Time	Total Staff
LTD	1	2		3
WSIB	8	3		11
Suspended with Pay	0	0		0
Sick-leave	2	0		2
<b>Total Off</b>	<b>11</b>	<b>5</b>	<b>0</b>	<b>16</b>
<b>Total Active</b>	<b>208</b>	<b>62</b>	<b>37</b>	<b>307</b>

## Seconded Officers not included:

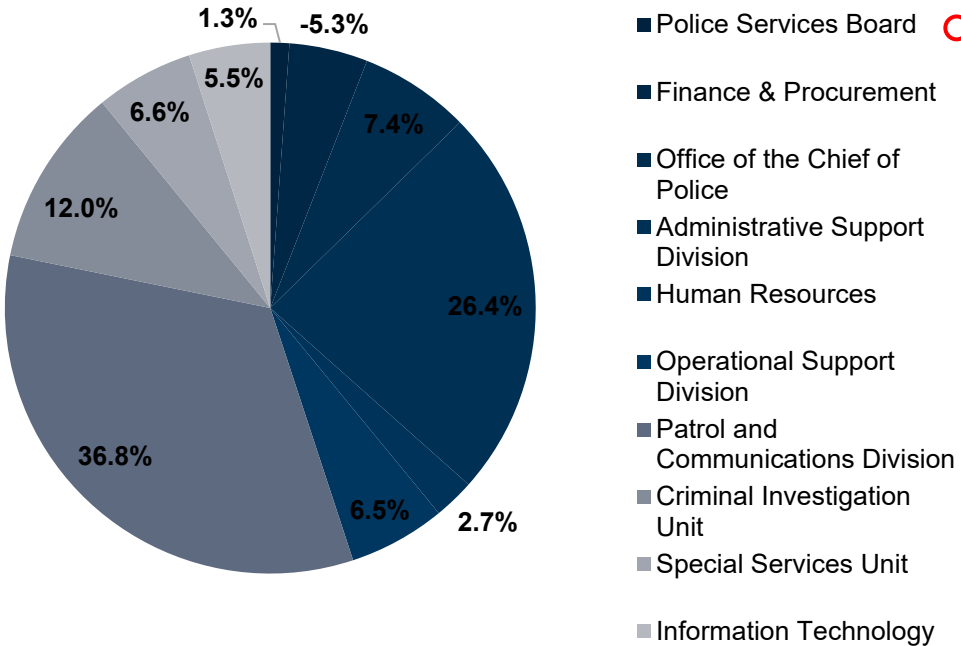
Bail Safety	1
Repeat Offender Parole Enforcement (ROPE)	2
Human Trafficking	1
Provincial Strategy	1
Community Safety Policing (Provincial Stream)	2
Guns and Gangs	1
Weapons Enforcement	1
<b>Total</b>	<b>9</b>



# Proposed 2024 Budget

By Division	2023 Approved Budget	2024 Proposed Budget	Variance (\$)	Variance %
Police Services Board	511,596	600,064	88,468	17.29%
Finance	(2,662,272)	(2,490,321)	171,951	-6.46%
Office of the Chief of Police	3,350,942	3,504,572	153,630	4.58%
Administration-Police Support Division	11,906,414	12,442,521	536,107	4.50%
Human Resources	1,083,465	1,290,787	207,322	19.14%
Operational Support Division	2,969,770	3,067,673	97,903	3.30%
Patrol Division	15,981,585	17,307,095	1,325,510	8.29%
Criminal Investigation	5,499,362	5,670,904	171,542	3.12%
Special Services	3,053,527	3,104,487	50,960	1.67%
Information Technology	2,672,399	2,574,415	(97,984)	-3.67%
<b>Net Budget</b>	<b>44,366,789</b>	<b>47,072,196</b>	<b>2,705,408</b>	<b>6.10%</b>
<b>Revenues</b>				
Fees, Charges & Other Revenue	(3,110,714)	(3,643,982)	(533,268)	17.43%
Provincial Subsidies	(2,183,501)	(2,044,208)	139,293	-6.38%
<b>Total Revenue</b>	<b>(5,294,215)</b>	<b>(5,688,189)</b>	<b>(393,974)</b>	<b>7.44%</b>
<b>Expenditures</b>				
Salaries, Wages & Benefits	42,332,835	44,817,112	2,484,277	5.87%
Materials, Supplies & Fees	2,691,353	2,821,284	129,931	4.83%
Contracted Services	4,362,708	4,839,658	491,950	10.93%
Transfers to Reserves & Reserve Funds	274,108	282,331	8,223	3.00%
<b>Total Expenditures</b>	<b>49,661,004</b>	<b>52,760,386</b>	<b>3,099,382</b>	<b>6.24%</b>
<b>Net Budget</b>	<b>44,366,789</b>	<b>47,072,196</b>	<b>2,705,408</b>	<b>6.10%</b>

2024 Budget % by Division



# 2023 Operating Budget Restated to 2024 Dollars

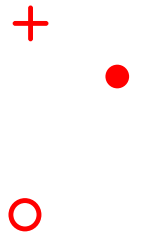
	\$	% Increase	
2023 Approved Budget – Kingston Police	44.4M		+
<b>Restated to 2024 Dollars:</b>			
Collective Agreement and Standard Salary Contract Increases	1.4M	3.25%	○
Statutory Deductions and Employer Paid Benefits	498K	1.12%	
Annualizing of 2023 Positions Added	380K	0.86%	
Capital Reserve Fund Contribution	8.2K	0.02%	
Decreased Provincial Funding	137K	0.31%	
Mobile Radio Contract Realigned to Capital	(200K)	-0.45%	
Other Inflationary and Technology Pressures	<u>100K</u>	<u>0.23%</u>	
	<b>2.4M</b>	<b>5.34%</b>	
Total Net Budget Impacts	46.7M	5.34%	
Net New 2024 Budget Requests	337K	0.76%	
2024 Proposed Operating Budget	47.1M	6.10%	

# 2024 Net New Budget Requests

New Budget Request	\$	% Increase	
\$460K request to offset the costs of policing the post-secondary student mass gatherings	\$460K	1.04%	
AMPS Revenues	(\$60K)	-0.14%	+
City working fund reserve contribution	(\$400K)	-0.90%	●
Part-time - Records Unit - backlog and legislative requirements	\$100K	0.23%	
Part-time - Reception Unit	\$35K	0.08%	
Part-time - Court Services Unit - legislated Crown disclosure requirements	\$44K	0.10%	○
Overtime - Court Services Unit - video and other legislated disclosure requirements, court mandated transportation	\$25K	0.06%	
Increased staffing support in Payroll/Finance	\$57K	0.13%	
ROPE full funding for two positions	(\$65K)	-0.15%	
Addition of new fee - same day background check	(\$50K)	-0.11%	
Increased cost of consultants for the Kingston Police Services Board	\$20K	0.05%	
Recruitment costs for the Kingston Police Services Board	\$15K	0.03%	
Advertising & Marketing - Strategic Planning Initiatives - new recruiting platform, improved social media presence, positive engagements/events to build trust with community	\$35K	0.08%	
Additional Professional Services - address employee wellness initiatives, mental health assessments (including Safeguard for Patrol Sergeants), legal and other labour issues	\$121K	0.27%	
<b>Net New 2024 Budget Requests</b>	<b>\$337K</b>	<b>0.76%</b>	

	\$	% Increase
2023 Approved Budget	44.4M	
Restate to 2024 Dollars	2.4M	5.34%
Total Budget in 2024 Dollars	46.7M	
Net New 2024 Budget Requests	337K	0.76%
2024 Proposed Operating Budget	47.1M	6.10%

## Cumulative Impact





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# 2023-2026 Strategic Plan

Reduce the weighted crime rate by 10%, particularly in the downtown core

The people of Kingston, including marginalized and/or disadvantaged persons, feel safer and are more satisfied with the Kingston Police

Improve member job satisfaction and engagement

Improve weighted clearance rate to 45%

Transfers of non-criminal, low-risk cases are faster and more frequent



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# Reduce the weighted crime rate by 10%, particularly in the downtown core

- Implement evidence-based approaches in policing practices
  - Kingston Police Senior Staff will receive training to ensure appropriate transition
- Improve Kingston Police presence in the downtown core
  - Work with community partners to identify community crime-trends
  - Utilize data analysis to inform investigations and establish projects to reduce crime rate
- Implement provincial bail dashboard system to strengthen public safety
  - Ensure high-risk, and repeat violent offenders comply with their bail conditions to decrease recidivism rate

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# The people of Kingston, including marginalized and/or disadvantaged persons, feel safer and are more satisfied with the Kingston Police



- Advertising and Marketing
  - Implement a new recruiting platform with attention to diverse communities, improved social media presence, positive engagements to build trust within the community
- Increase Training
  - Increase training to enhance cultural competencies, anti-racism, and diversity for all staff
- Implementation of NG911
  - Seek grant application opportunities to offset costs

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# Improve member job satisfaction & engagement

- Safeguard expansion
  - Frontline supervisors
- Expansion of employee wellness initiatives
  - Occupational therapy services
- Employee recognition initiatives and incentives
  - Commendations, awards, fitness



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# Improve weighted clearance rate to 45%

- Realign staff to reduce property crime offences
- Training, education, and oversight to ensure compliance with Uniform Crime Reporting (UCR)
- Oversight to ensure our dispatch to emergency events meets established guidelines
- Meet new legislated Crown disclosure requirements

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# Transfers of non-criminal, low-risk cases are faster and more frequent

- Identify and implement alternative response opportunities for non-emergency calls reducing calls for service.
- Further expansion of HealthIM.
  - Referral pathways for community outreach and rehabilitation
- Increase use of Special Constables to decrease the number of police officers required during the mental health apprehension process.

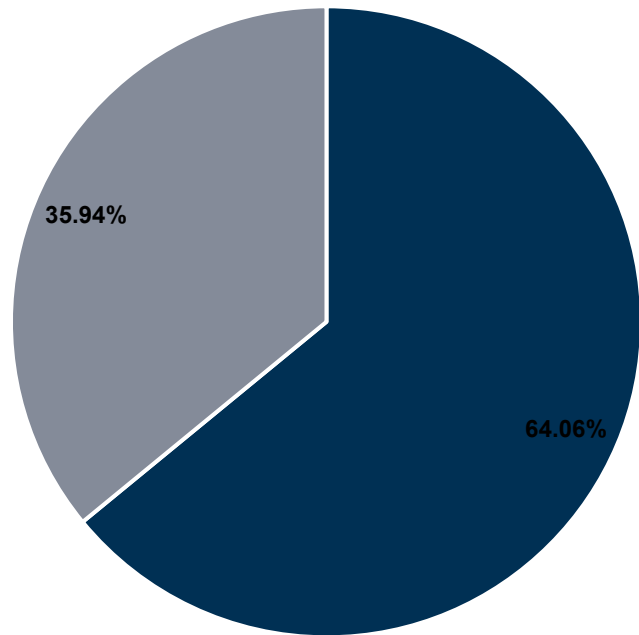
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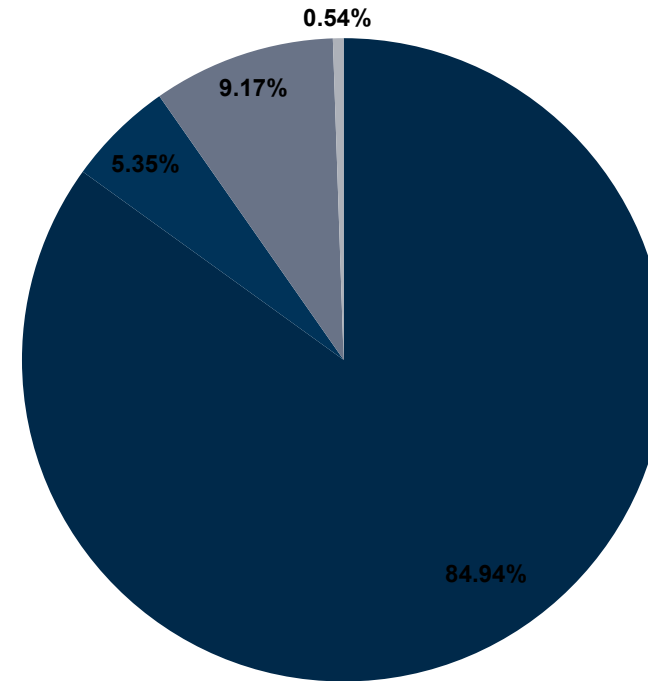
# Net Budget % by Revenue/Expenditure Category

Revenue Budget % by Category



■ Fees, Charges & Other Revenue    ■ Provincial Subsidies

Expenditure Budget % by Category



■ Salaries, Wages & Benefits    ■ Materials, Supplies & Fees  
■ Contracted Services    ■ Transfers to Reserves & Reserve Funds



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# Revenues

- 2024 budgeted revenues of \$5.7M are increasing by a total of \$394K, reflecting a 7.44% increase over the 2023 budget of \$5.3M
- **Provincial Funding** - decrease of \$139K or 6.38%, due to the reduction of \$137K for the Court Security Prisoner Transportation (CSPT) grant
- **Expenditure Recovery** - increasing by \$564K or 26.32%
  - Repeat Offender Parole Enforcement (ROPE) funding increase of \$128K to full funding of two officers
  - Ontario's Guns and Gang's/Provincial Weapons funding increasing by \$44K
  - City Working Fund Reserve contribution (subject to approval from city) of \$400K to offset costs of policing the post-secondary mass gatherings
  - Administrative Monetary Penalties of \$60K

Offsetting the increase in expenditure recovery is the removal of the cannabis secondment funding

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# Expenditures

- Total expenditures proposed in the 2024 draft budget of \$52.8M are increasing by \$3.1M or 6.30% over the 2023 approved budget
- **Salaries, Wages, & Benefits** - wages and benefit costs, estimated at \$44.8M, have increased 5.87% (\$2.5M) over the 2023 budget
  - Expected settlement of collective agreements and standard salary contract increases (service pay, move through pay grids, ranks, progressions, new hires at first class rates) are \$1.4M
  - Benefits are increasing by \$498K or 5.8%, reflective of increases to statutory deductions and employer paid benefits such as Canada Pension Plan (CPP), Employment Insurance (EI), OMERS pension, Health and Dental premiums
  - Part-time is increasing in the Records Unit to address backlog and legislative requirements and in Court Services to meet legislated Crown disclosure requirements.
  - Full-time is increasing by \$57K to provide staffing support to both the payroll and finance group.
  - \$380K of costs reflecting the annualization of positions added in 2023 - 8 sworn officers and 4 communications operators
  - Overtime is increasing \$88K, reflective of wage increases and other incremental increases across departments

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# Expenditures

**Supplies and Materials** - \$2.8M, an increase of \$130K or 4.83% over the 2023 budget

- Uniforms and protective clothing decreasing by \$119K, realignment of sworn officer protective gear to capital +
- Gasoline and diesel fuels are projected at \$496K in 2024, increase of \$54K or 12.33%. This reflects estimated market fuel rates and no increases to the volume of litres budgeted ●
- Software is increasing by \$138K. This includes the budgeted software costs in Information and Technology and is primarily the realignment of budget from contracted services to the software account, to ensure accurate cost tracking. Inflationary increases to existing software license and maintenance agreements are also included ○
- \$35K for advertising and marketing related to several initiatives outlined in the strategic plan. Includes a new recruiting platform, improving social media presence, positive internal messaging process development, increasing awareness of on-line reporting, and positive engagements and events to build trust with the community
- \$15K added to the Kingston Police Services Board budget for recruitment, reflecting ongoing efforts of position recruitments managed by the Board
- Education and Training is increasing by \$25K or 7.3%, primarily reflecting the return to in-person training, additional mandated training, and on-boarding of new employees

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# Expenditures

**Contracted Services** - estimated at \$4.9M in total, are increasing by \$478K or 10.9% from 2023 levels. Specific changes to this category are noted below:

- Increase of \$121K for professional services, reflects legal costs related to WSIB and other labour issues, additional funding for mental health assessments, and other employee health initiatives as outlined in the Board's Strategic Plan
- Increase of \$20K for consultants to support the Board
- Investigative services increasing by \$451K. Included in this budget is a request for \$460K of additional funds to offset the costs of policing the post-secondary student mass gatherings
- Increased repairs and maintenance in support of camera and radio repairs
- Mobile radio maintenance contract realigned to the capital budget

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# Contribution to Reserves

	<b>2023 Approved Budget</b>	<b>2024 Proposed Budget</b>	<b>Variance (\$)</b>	<b>Variance %</b>
Transfers to Reserves & Reserve Funds	274,108	282,331	8,223	3.00%



# Budget Comparators – 7.83% average



Service	2024 Budget %	Status
Barrie	5.98%	
Belleville	10.87%	Approved
Cobourg	6.30%	Approved
Durham	9.47%	
Guelph	8.18%	Approved
Halton	9.50%	Approved
Hamilton	6.88%	Approved
Kingston	6.10%	
London	11.60%	
Niagara	6.00%	Approved
Ottawa	2.50%	Approved

Service	2024 Budget %	Status
Peel	14.00%	Approved
Peterborough	15.30%	Approved
Sault Saint Marie	9.80%	Approved
Sarnia	9.98%	
Sudbury	8.09%	Approved
Thunder Bay	4.50%	Approved
Toronto	1.70%	
Waterloo	6.71%	Approved
Windsor	6.30%	
York	4.6%	Approved

# Operating Forecasts for Future Years 2025-2027

	<u>2024</u> <u>Proposed</u> <u>Budget</u>	<u>2025</u> <u>Forecasted</u> <u>Budget</u>	<u>2026</u> <u>Forecasted</u> <u>Budget</u>	<u>2027</u> <u>Forecasted</u> <u>Budget</u>
Revenues	\$(5.7M)	\$(5.7M)	\$(5.7M)	\$(5.8M)
Expenditures	\$52.8M	\$55.8M	\$58.4M	\$61.2M
Net Budget	\$47.1M	\$50.1M	\$52.7M	\$55.4M
<b>% Increase Year over Year</b>	<b>6.10%</b>	<b>6.32%</b>	<b>5.22%</b>	<b>5.17%</b>

# 2024 Capital Budget

Capital Project	\$
Fleet Replacement	\$899,500
Information Technology Projects	\$1,110,000
Critical Incident Management	\$97,500
Protective Gear	\$200,000
Building	\$100,000
<b>Total</b>	<b>\$2,407,000</b>



# 15-Year Capital Plan



	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
<b>Police</b>																
<b>POL - Replacement Vehicles</b>	899,500	837,500	967,500	952,500	952,500	867,500	862,500	887,500	1,032,500	1,015,000	930,000	1,085,000	1,145,000	890,000	1,135,000	14,459,500
<b>POL - IT Projects</b>	1,110,000	1,800,000	1,500,000	1,500,000	1,600,000	1,600,000	1,600,000	1,700,000	1,700,000	1,700,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	24,810,000
<b>POL - Critical Incident Management Equipment</b>	97,500	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	1,427,500
<b>POL - Protective Gear</b>	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,000,000
<b>POL - Building</b>	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,500,000
	2,407,000	3,032,500	2,862,500	2,847,500	2,947,500	2,862,500	2,857,500	2,982,500	3,127,500	3,110,000	3,125,000	3,280,000	3,340,000	3,085,000	3,330,000	45,197,000
<b>Financing</b>																
<b>Reserve Funds</b>																
<b>Facility Repair Reserve Fund</b>	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,500,000
<b>Police Equipment Reserve Fund</b>	2,307,000	2,932,500	2,762,500	2,747,500	2,847,500	2,762,500	2,757,500	2,882,500	3,027,500	3,010,000	3,025,000	3,180,000	3,240,000	2,985,000	3,230,000	43,697,000
<b>Total Reserve Funds</b>	2,407,000	3,032,500	2,862,500	2,847,500	2,947,500	2,862,500	2,857,500	2,982,500	3,127,500	3,110,000	3,125,000	3,280,000	3,340,000	3,085,000	3,330,000	45,197,000
<b>Total Financing</b>	2,407,000	3,032,500	2,862,500	2,847,500	2,947,500	2,862,500	2,857,500	2,982,500	3,127,500	3,110,000	3,125,000	3,280,000	3,340,000	3,085,000	3,330,000	45,197,000







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