



KINGSTON POLICE

705 Division Street, Kingston ON K7K 4C2

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Chief of Police

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Proposed 2023 Budget

November 17, 2022

Presented by: Chief Antje McNeely & Finance Director John Howes



The senior leadership team worked diligently with Finance Director John Howes for the past four months, providing budget submissions from all divisions within the organization. We also worked collaboratively with Chief Financial Officer and City Treasurer Desiree Kennedy and her team, and are guided by the Kingston Police Strategic Plan as well as the Police Services Act.

Current Staffing Levels

Kingston Police has an authorized strength of 201 sworn members, an increase of only three members since 2010 (which was a result of restructuring our Communications Centre in 2018). To backfill for 10 long-term member absences who were away from work on WSIB through the *Supporting Ontario's First Responder's Act*, in 2019 we were given permission to hire 10 additional officers in the 2020 year. This gave us a complement of 211, which in effect brought us back up to our authorized strength of 201. Currently, there are 17 sworn members on long-term absence; 11 of whom are away from work on WSIB, leaving a complement of 194 sworn members on active duty. Looking back to 2010, Kingston Police had an authorized strength of 198 sworn members, meaning we are currently four active members below our 2010 level.

Our civilian complement includes 62 full-time members, 2 of whom are on long term absence (WSIB), and 29 part-time members. We have an overall total complement – including sworn and civilian – of 302 members, with 19 members on long term absences, leaving 283 members on active duty.

Fig. 2

Authorized Officers per 100,000		Current	Officers
Officers Available to Serve:	Population	Officers Available	per 100,000
Kingston	135,707	211.0	155.5

Restated with 17 sworn absences		Current	Officers
Officers Available to Serve:	Population	Officers Available	per 100,000
Kingston	135,707	194.0	143.0

Restated with student population*		Current	Officers
Officers Available to Serve:	Population	Officers Available	per 100,000
Kingston	165,707	211.0	127.3

Restated with 17 sworn absences & student population*		Current	Officers
Officers Available to Serve:	Population	Officers Available	per 100,000
Kingston	165,707	194.0	117.1

*Assuming student population is 30,000

Fig. 1

2021 Officers per 100,000 population*

	Population	2021 Police Officers	Officers per 100,000
Halton Region	610,581	717	117.4
Waterloo Region	605,232	769	127.1
Durham Region	711,426	922	129.6
York Region	1,199,995	1,642	136.8
Ottawa	1,043,130	1,428	136.9
London	430,828	597	138.6
Peterborough	99,004	139	140.4
Peel Region	1,487,579	2,124	142.8
Sarnia	75,630	110	145.4
Guelph	145,379	214	147.2
Sudbury	168,927	257	152.1
Chatham-Kent	106,216	164	154.4
Kingston	135,707	211	155.5
Niagara Region	481,727	749	155.5
Barrie	153,411	240	156.4
Belleville	56,117	90	160.4
Toronto	2,988,408	5,034	168.5
North Bay	57,791	98	169.6
Ontario	14,826,276	26,100	176.0
Brantford	108,164	197	182.1
Canada	38,246,108	70,114	183.3
Windsor	258,668	485	187.5
Thunder Bay	118,739	238	200.4

*Per Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services

Using data collected by Statistics Canada, we are able to determine the number of police officers per 100,000 population. This data allows us to compare Kingston with other police services, and 2021 reporting shows that Kingston has 155.5 police officers per 100,000 population (based on a sworn complement of 211 officers). When one looks at our comparators highlighted in yellow, Kingston is

roughly in the middle of the group, and well below the provincial and national average (Fig. 1). These statistics have been recalculated (Fig. 2) to account for the 17 officer absences, leaving an



active officer compliment of 194, which gives us **143.0 officers per 100,000** population. Recalculated again to include an influx of 30,000 for the student population and the 17 officer absences gives us **117.1 officers per 100,000** population.

An increased student population specific to University cities/towns, (such as Kingston), puts additional workload and overtime pressures on members of the police. In Kingston, a trend has emerged over the years where the celebratory gatherings and disruptive behaviour normally limited to the official Homecoming Weekend, has been drawn-out to include a “Faux Homecoming” (typically the weekend directly preceding or succeeding the official Homecoming Weekend). As well, gatherings are being held each weekend in September and October, between “move-in weekend” at the end of August/beginning of September, leading up to the Homecoming Weekend at the end of October.

Business Case – Sworn Staff

From 2019-2021 there has been a 6% increase in the overall calls for service (50,465 in 2019 to 53,559 in 2021) that our officers have responded to.

The complexity of the investigations that are occurring today means it takes a lot of time, collaboration, and resources to complete them. We have had six homicides in 2022, (up from four in 2021); all of which have been solved with charges laid. These numbers also don’t reflect the solving of last years’ double homicide that occurred during Queen’s Homecoming. Recently, Project Shamrock – a human trafficking investigation – began when Kingston Police were made aware of an individual luring women and girls through social media platforms for the purpose of exploitation. As part of this ongoing multijurisdictional investigation, the individual was charged with a total of 95 criminal offences.

The complexity and seriousness of investigations has also been reflected in the 2021 Statistics Canada Violent Crime Severity Index. Kingston has seen a 9.5% increase from 2020, reaching 86.8 – higher than the Ontario average of 72.

We continue to have an opioid and drug poisoning crisis in our community and the Kingston Police Drug and Street Crime Units are proactively investigating those who traffic, manufacture, import, and export illicit drugs into our community; and who target the most vulnerable, suffering from mental health & addiction issues.

Reported crime rates and the Crime Severity Index do not capture the non-criminal and social issues that police are routinely called upon to resolve. The COVID-19 pandemic exposed the vulnerabilities of the healthcare system, and exacerbated the behaviours of people experiencing mental health and addictions crises – front-line officers see this first-hand in the calls they are responding to. As seen by the increase of encampments in Kingston, poverty and homelessness have also impacted our communities. These are complex social issues that require a holistic



approach seen through a public health lens; and it involves the cooperation of all levels of government with an integrated community partnership approach. Our front-line members continue to be the first line of contact in these instances due to the “24/7” nature of policing.

Fig. 3

Looking back to 2010	
Sworn Complement	198
Population	119,712
Officers per 100,000	165

Since 2010, the Kingston Police sworn officer complement has increased from an authorized strength of 198 officers (Fig. 3), to 201 officers in 2018, as a result of restructuring of our Communications Unit.

Although we hired an additional 10 sworn members in 2020 to backfill for 10 officers who were away from work on WSIB, we now have 17 sworn members away from work on long-term absences, leaving 194 officers who are actively at work (below our 2010 authorized strength of 198). Since 2018, the number of members off on WSIB has been increasing to a level that has remained consistent over the past two years. In addition, some members who do return to work have limitations and are unable return to front-line duties. Those members are successful in our Alternative Response Unit, and thereby reduce the calls being responded to by front-line patrol.

Statistics Canada released it’s 2021 Census data indicating the City of Kingston’s population has grown by 7% between 2016 and 2021, reaching 132,485 (an increase of 8,687 residents), while the number of officers actively working remains below our 2010 level at 194 (reminder that there were 198 officers in 2010).

The need for increased staffing is also supported by overtime cost analysis, which indicates an increasing trend in overtime costs to backfill from specialty units for shortages in front-line patrol. In 2020, backfilling patrol cost \$51,311, while year-to-date spending in 2022 totals \$111,296. The Criminal Investigations Unit currently has five vacancies, and a January 1 to September 30, 2022 analysis shows that it has already surpassed the 12-month overtime budget by 139%. A recently concluded multi-jurisdictional project cost \$111,000 in overtime from the Criminal Investigations Unit.

Note: This analysis does not include the overtime worked by members every weekend from September through to the end of October to ensure safety within the University District.

Although overtime can assist with major events, protests, and planned operations, the reliance on it to backfill for staffing shortages and increased workloads due to staff vacancies adversely impacts workplace morale and member wellness. Regular overtime cannot be considered a sustainable long-term resource and staffing strategy.

Our 2022 Internal Survey and Strategic Plan Member Feedback to the Kingston Police Services Board strongly supported increased staffing to compensate for the rising demands placed upon both front-line and specialty unit members. To augment front-line patrol, seven vacancies were created in various specialty units; in addition, this past summer members from specialty units



strategically backfilled patrol on specific dates to compensate for patrol member holidays, sickness, and training.

From a community perspective, data from the 2022 Community Survey has identified “lack of police presence” in the top five reasons for community members not feeling safe where they live or work. In 2021, City Council established a Community Focus Group to explore collaborative solutions that would provide better support to vulnerable people and the downtown business community. This resulted in the Downtown Improvement Plan presented to council in March 2022. In terms of Kingston Police, recommendations were made for additional police officers walking in the downtown core as part of the downtown group of “ambassadors,” along with Street Outreach and support from the community-funded Mounted Unit. To date, the downtown beat has been difficult to consistently staff due to our CORE Unit being stretched to capacity fulfilling additional duties, over and above their regular duties (preparing for and attending protests and demonstrations, encampments, celebratory gatherings associated with the University District and St. Patrick’s Day to name but a few).

Our priority is the ability to deliver an effective police service to address community safety and well-being needs, and to look after our member wellness by mitigating burnout caused by heavy workloads and decreased staffing levels.

Hiring eight additional officers to front-line patrol will allow an additional two officers per platoon. This will provide an increased presence and visibility in the downtown core; more proactive policing by the front-line to strategically address emerging issues and community concerns; and a more coordinated response to traffic safety initiatives.

Fig. 4

Today 2022	
Official Complement	201
Hire over to cover WSIB	10
Subtotal	211
Absences	-17
Proposed 2023 New Hires	8
Active Compliment by 2023	202
Population 2022	132,485
Officers per 100,000 by 2023	152
Restated With Student Population	
Population (2022)	162,485
Active complement	202
Officers per 100,000 (2023)	124

Fig. 5

Today 2022	
Official Complement	201
Hire over to cover WSIB	10
Subtotal	211
Absences	-17
Proposed New Hires 2023 thru to 2026	20
Active Compliment by 2026	214
Population 2022	132,485
Officers per 100,000 by 2026	162
Restated With Student Population	
Population (2022)	162,485
Active complement	214
Officers per 100,000 (2026)	132



Adding eight officers by the end of 2023 will bring our ratio to 152 officers per 100,000 population (taking into account the 17 absences) or 124 officers per 100,000 when taking into account the student population (Fig. 4). It is anticipated, and forecasted, to add four additional officers each year from 2024 to 2026 (Fig. 5) in order to fill the seven current vacancies in the specialty units; as well as to address anticipated future growth of our city by 2026. Based on the 7% population growth rate over the past five years, it is safe to forecast a 1% population growth rate per year, with Kingston reaching a population of 140,000 in 2026.

Returning to a full complement of investigators will assist in increasing clearance rates, and identifying emerging patterns with adequate resources to address issues at their infancy.

A Corporate Communications specialist is also needed to assist with internal and external communications, which will be developed through a pilot project in 2023.

Crime Severity Index

Kingston	Severity Index Total Crime	% Change	Severity Index Violent crime	% Change
2017	71.3		71.9	
2018	79.6	11.6%	80.3	11.7%
2019	77.6	-2.6%	72.4	-9.9%
2020	80.9	4.3%	79.3	9.6%
2021	84.1	4.0%	86.8	9.5%
Ontario	56.2	1.3%	72.2	3.7%

Our Violent Crime Severity Index (as reported by Statistics Canada) has been increasing since 2019 to an all-time high of 86.8 in 2021; and the same trend can be seen for our total Crime Severity Index. This index highlights that the crime

coming to the attention of Kingston Police is becoming more serious, and allows us to compare to other jurisdictions. Hiring more officers may or may not impact the crime severity index, but it will provide us with more investigators and front-line members to help bring the cases to successful conclusions, increase clearance rates, and be more strategically proactive.

Business Case – Civilian Staff

The Kingston Police Communications Centre is designated as a Primary Safety Answering Point (PSAP), which means that in addition to answering non-emergency calls from the public, our Communications Operators also answer all the 9-1-1 calls for police (Kingston Police, Ontario Provincial Police, and Military Police), as well as fire and ambulance for our area.

In 2021 we answered a total of 59,137 9-1-1 calls for service – an increase of 6.89% over 2020 (Fig. 6). That is over and above the 28,720 calls that were dispatched to our front-line officers. The cost associated with being a primary PSAP is fully funded by our own police budget. As a snapshot in time, in September 2022 56.4% of the 9-1-1 calls received were for the Kingston Police while the other 43.6% were transferred to the Ontario Provincial Police, Military Police, Ambulance and/or Fire (4,948 9-1-1 calls).

Fig. 6

911 Calls for Service Increase	
Total calls 2020	55,323
Total calls 2021	59,137
Increased calls	3,814
Increase	6.89%



Industry Standards created through NENA state that 90% of all 9-1-1 calls arriving at a PSAP shall be answered within 15 seconds. We monitor this closely, and our most recent data indicates 90% of all calls arriving were answered within 12 seconds or under (4,550 calls for September2022).

Our Communications Centre is currently comprised of four civilian communicators on each of the four platoons, supplemented by a pool of part-time staff to backfill for vacation, lunch relief, and sickness. There are two full-time members who are currently off on long-term absence through WSIB, which is paralleling what has been happening in the Uniformed Patrol Division.

Adding one full-time civilian member to each platoon in 2023 will decrease the part-time hours required for backfill, as well as overtime spent to backfill for sickness and long-term absences, ultimately assisting with member wellness and preventing burnout. This is also supported by overtime analysis – from January 1, 2022 to September 30, 2022, we have surpassed the 12-month overtime budget by \$27,598. Annual part-time costs for Communications Operators have consistently been approximately \$343,000 since 2020. Added together, overtime and part-time expenditures equate to the salary dollars of four new Communications Operators (we will still need some part-time hours to cover off WSIB absences and parental leaves).

Additional full-time Communications Operators will help prepare the Kingston Police for the upcoming Next Generation 9-1-1 regulatory framework mandated by Canadian Radio-television and Telecommunications Commission. This new framework will modernizing 9-1-1 networks to meet the public safety needs of our community and will allow for text to call 9-1-1, and eventually, the submission of video, thereby increasing workload within the Communications Unit. Studies from the United States have shown that a citizen texting a call to 9-1-1 increases the time needed by the Communications Operator by about 17 minutes per call. We have been working diligently with the City of Kingston regarding the completion of an RFP process that works for both Kingston Police and the City of Kingston, and we are scheduled to begin work in the first quarter of 2023.

Staff Levels

Staffing levels with the proposed additional eight sworn and four civilian members, taking into account members away from work on long-term absences, we have 202 active sworn; 64 active civilian members; and 29 part-time members, for a total complement of 295 (Fig. 7 & Fig. 8).

Fig. 7		Fig. 8				
Seconded Officers not included:			Sworn	Civilian	Part-time	Total Staff
Bail Safety	1	Authorized strength	201	62	29	292
ROPE	2	Hire over complement	10			10
Cannabis Enforcement Team	1	Proposed Increases in 2023	8	4	0	12
Human Trafficking	1	Total Complement Budgeted	219	66	29	314
Provincial Strategy	1	Current Staff Absent:				
Community Safety Policing (Provincial Stream)	2	LTD	1			
Guns and Gangs	1	WSIB	11	2		
Weapons Enforcement	1	Suspended with Pay	3			
		Sick leave	2			
		Total Off	17	2	0	19
		Total Active	202	64	29	295
Total	10					



Proposed 2023 Budget

The central question is this – How much should be invested in policing to keep our members and the community safe?

Our proposed total operating costs are \$49.5 million, which has been reduced to \$44.1 million through outside revenues of \$5.3 million. This represents a net increase of **3.53%** over the 2022 budget (a difference of \$1.5 million).

Fig. 9

	Annual Budget 2022	As a % of Total	Proposed Budget 2023	As a % of Total	Change
Revenues	\$4,168,923		\$5,331,715		\$1,162,792
Operating Costs					
Wages and Benefits	\$39,970,832	85.3%	\$42,115,921	85.1%	\$2,145,089
Supplies and Materials	\$3,080,296	6.6%	\$3,389,315	6.8%	\$309,019
Contracted Services	\$3,513,097	7.5%	\$3,719,996	7.5%	\$206,899
Contribution to Reserves	\$266,134	0.6%	\$274,108	0.6%	\$7,974
Total Operating Costs	\$46,830,359	100.0%	\$49,499,340	100.0%	\$2,668,981
Net Cost	\$42,661,436		\$44,167,625		
Total Increase					
				\$1,506,189	3.53%
Costs out of our control				\$144,820	
Total Increase				\$1,361,369	3.19%

Certain costs are out of our control and have increased the 2023 budget forecast by \$144,820 – or .34% of our total net budget increase:

- Increase in price of gasoline (\$18,200);
- Court Security Prisoner Transportation Grant reduction (\$67,000);
- City-charged services (i.e. insurance) increase (\$51,800); and
- Capital Reserve fee increase of 3% (\$8,000).

Taking into account the items that are out of our control, the actual budget increase is 3.19% or \$1.3 million (Fig.9).

Budget Changes in Wages & Benefits

Wages and benefits are projected to increase by \$2.1 million in 2023. Some of the highlights include:

- Wage increases of \$510,100;
- Hiring eight additional new recruits (four in May, and four in September), costing \$257,200;



- Hiring four civilian Communications Operators costing \$149,200;
- The balance of the 2022 new hire costs (IT) – \$76,200;
- Officers ascending pay grid progressions (\$346,800);
- Hiring fourth-class for pending retirements with a cost savings of \$144,700;
- Payroll benefits (\$641,100);
- Overtime of \$35,600 (overtime was increased which is reflective of wage increases);
- Wages for two newly seconded officers and two officers covered by Project Beacon (\$300,100); and
- Reduction in overall part-time wages (\$26,200).

Fig. 10

in 000's	2022	2023	Budget impact	increase	% change
Wages and Benefits	\$39,970.8	\$42,115.9		\$2,145.1	5.37%
Wage increase		\$510.1	1.20%		
Hire 8 sworn fourth-class (4 in May & 4 in September)		\$257.2	0.60%		
Balance of 2022 new hires		\$76.2	0.18%		
Wage progressions		\$346.8	0.81%		
Hire 4 Communications Operators (July 1)		\$149.2	0.35%		
Hire fourth-class for pending retirements		-\$144.7	-0.34%		
Payroll benefits		\$641.1	1.51%		
Overtime		\$35.6	0.08%		
2 new seconded & 2 new grant funded positions		\$300.1	0.70%		
Part-time wages		-\$26.5	-0.06%		
Total Increase		\$2,145.1	5.03%		

Wages and benefits represent **85.1%** of the total operating costs.

Together, wages and benefits account for 85.1% of the total budgeted operating costs and 5.03% of the 3.53% increase (Fig. 10).

Revenue Budget Changes

Revenues are projected to increase by 27.89% or \$1.1 million (Fig. 11), taking into account:

- Murney fundraising (\$37,500);
- Two additional secondments – one to the Provincial Guns and Gangs Joint Forces Team, and one to the Provincial Weapons Enforcement Unit (\$303,200 in wage and benefits reimbursement);
- Additional Reserve Fund transfer (\$200,000);
- New Provincial Stream Community Safety & Policing Grant – Project Beacon (\$627,600);
- Search and preparation of record requests (\$25,000);
- Court Security Prisoner Transportation Grant reduction (\$66,900); and
- Youth in Policing Initiative (\$36,400).

Fig. 11

in 000's	2022	2023	Budget impact
Revenues	\$4,168.9	\$5,331.7	
Murney fundraising		\$37.5	-0.09%
Additional secondments		\$303.2	-0.71%
Additional Reserve Fund Transfer		\$200.0	-0.46%
Increased CSP grant		\$627.6	-1.47%
Search & preparation of record requests		\$25.0	-0.06%
Reduced Prisoner Transportation Grant		-\$66.9	0.16%
YIPI Program		\$36.4	-0.09%
Total Increase		\$1,162.8	-2.72%



Supplies and Materials

Supplies and materials have increased by 10.03% of the total operating budget and reflects an increase of \$309,000. Some highlights include:

- Fuel and associated costs increase by \$18,200;
- Investigative Services (Special Services) costs associated with Project Beacon (\$219,000)
- Natural gas (Utilities) price increases (\$17,300).

Fig. 12

in 000's	2022	2023	Budget impact	increase	% change
Supplies & Materials	\$3,080.3	\$3,389.3		\$309.0	10.03%
Fuels & lubricants		\$18.2	0.04%		
Investigative Services: (Special Services)		\$219.0	0.51%		
Education, training, and subscriptions		-\$5.0	-0.01%		
Supplies		\$25.0	0.06%		
Travel		\$14.0	0.03%		
Utilities		\$17.3	0.04%		
Equipment rentals		\$9.0	0.02%		
Software		\$13.0	0.03%		
Furniture & fixtures		-\$1.5	0.00%		
Total Increase		\$309.0	0.72%		

Supplies and materials represent **6.8%** of the total operating costs.

Supplies and materials account for 0.72% of the 3.53% budget increase.

Supplies and materials represent 6.8% of the total operating costs (Fig. 12).

Contracted Services

Contracted Services have increased by 5.89% or \$206,900 over the 2022 budget. Reflected in this increase:

- City insurance rate increases for building, vehicle and drone (\$51,800);
- Professional services (\$34,000);
- Contracted cleaners (\$18,700);
- Mounted Unit (\$36,000);
- Building maintenance (\$39,900); and
- IT related software.

Fig. 13

in 000's	2022	2023	Budget impact	increase	% change
Supplies & Materials	\$3,080.3	\$3,389.3		\$309.0	10.03%
Fuels & lubricants		\$18.2	0.04%		
Investigative Services: (Special Services)		\$219.0	0.51%		
Education, training, and subscriptions		-\$5.0	-0.01%		
Supplies		\$25.0	0.06%		
Travel		\$14.0	0.03%		
Utilities		\$17.3	0.04%		
Equipment rentals		\$9.0	0.02%		
Software		\$13.0	0.03%		
Furniture & fixtures		-\$1.5	0.00%		
Total Increase		\$309.0	0.72%		

Supplies and materials represent **6.8%** of the total operating costs.

Supplies and materials account for 0.72% of the 3.53% budget increase.

Contracted Services represent 7.5% of the total operating costs (Fig. 13).

Contribution to Reserves

The City charges us an allocation each year that goes to police capital reserves. The City has requested an \$8,000 increase (3%) from 2022. This represents 0.6% of the total operating costs (Fig. 14).

Fig. 14

in 000's	2022	2023	Budget impact	increase	% change
Contribution to Reserves	\$266.1	\$274.1		\$8.0	3.00%
Tsf to Police Equipment RF		\$8.0	0.02%		



Police Services Board Budget

The Kingston Police Services Board budget has increased by \$320,401 over 2022. This is largely due to the Chief of Police wage and benefits being reallocated to the Board's budget, with minimal other changes (Fig. 15).

Fig. 15

Police Service Board Budget	Budget 2022	Proposed Budget 2023	Increase/Decrease
Part-time wages	\$62,400	\$47,840	-\$14,560
Full-time wages		\$264,003	\$264,003
Payroll benefits	\$16,188	\$82,676	\$66,488
Honourariums	\$10,500	\$11,750	\$1,250
Supplies	\$1,000	\$1,000	\$0
Membership fees, certifications & licences	\$7,230	\$7,300	\$70
Travel	\$4,000	\$4,000	\$0
Education & training	\$2,000	\$4,000	\$2,000
Meeting expenses	\$500	\$1,500	\$1,000
Staff meals	\$1,500	\$1,650	\$150
Professional services	\$110,000	\$110,000	\$0
Total	\$215,318	\$535,719	\$320,401

Police Spending as a Percent of Net Taxes

Fig. 16

Police Costs as a % of Net City Taxation Budget By Year



As a percent of net taxes raised in the City of Kingston, Kingston Police represents 18.59% of the taxes raised (Fig. 16). Compared to other municipalities where we are able to compare apples to apples, policing in Kingston is 1% to 3% less than our comparators of the net taxes raised.

If we look at Guelph (one of our closest comparators), their police spending percentage does not include debt and financing cost like ours does. If Kingston Police were to remove the debt and financing costs from the net taxes percentage calculation, it would lower to 17.98%. Taking this into consideration, Kingston Police is then 1.4% lower than Guelph Police, a difference of \$3.57 million if we were to be equal in terms of percentage of net taxes raised (Fig. 17).

Comparators:

Kingston	18.59%
Guelph	19.40% (see note below)
Belleville	19.52%
Windsor	20.40%
Barrie	22.10%

Guelph is the Closest Comparator to Kingston

Guelph is net of Debt Cost at	19.40%
Kingston restated net of Debt Costs	17.98%
Difference	1.42%

To equal Guelph additional spending in Kingston = \$3.57 Million

Fig. 17



How Does the Cost of Kingston Police Compare

The Financial Information Return (FIR) is the main data collection tool used by the Ministry of Municipal Affairs and Housing to collect financial and statistical information on municipalities.

Although there are limitations when comparing costs across municipalities (because everyone does things a little differently across the province), it is still a reliable measurement to review and monitor trends. The cost for policing in Kingston with a population of 132,485, as \$344 per capita (per person; Fig. 18).

Kingston has one of the lowest per capita costs in our group of comparators. When we take the average costs of our key comparators, it is \$418.32 per person (Fig. 19). At this average level, our net budget would be \$55 million – meaning we spend, on average, \$10 million less on policing than the average of our key comparators, even taking into account our proposed 2023 budget of \$45 million.

Fig. 18

2021 Financial Information Return Reporting in Ontario

Municipal Agency	Population	Costs Reported Net	Per Capita Net Cost
Halton	624,094	\$163,459,599	\$262
Chatham-Kent	103,988	\$31,712,600	\$305
London	422,324	\$129,466,393	\$307
Waterloo	632,230	\$198,478,866	\$314
Peel	1,511,556	\$476,411,958	\$315
Hamilton	584,000	\$184,867,517	\$317
York	1,228,180	\$395,561,480	\$322
Ottawa	1,046,443	\$339,607,294	\$325
Durham	713,680	\$232,855,183	\$326
Kingston	132,485	\$45,607,336	\$344
Guelph	143,740	\$51,870,665	\$361
Niagara	484,840	\$180,006,127	\$371
Samia	72,047	\$27,460,525	\$381
Brantford	104,688	\$41,783,647	\$399
Toronto	2,974,293	\$1,207,329,930	\$406
Greater Sudbury	161,531	\$66,688,254	\$413
Windsor	229,600	\$101,876,753	\$444
Belleville	50,716	\$23,858,421	\$470
Barrie	152,959	\$74,051,355	\$484
Thunder Bay	108,843	\$55,269,492	\$508

Fig. 19

Average of our peers per Capita	\$418.32
Total spending to equal peers is	\$55,420,963

Past, Present & Future Spending

Fig. 20 depicts the Kingston Police budget over the past 3 years (2020, 2021 & 2022). In the past, we have always come in on budget with very little surplus. In 2021, we had the added overtime expenditures incurred throughout the weekends of September and October leading up to the “faux Homecoming” and Homecoming events, as well as bringing additional policing resources to assist with both weekends. This resulted in an overall deficit of \$323,000.

Fig. 20

in 000's

	Actual 2020	Actual 2021	Change	2022 Forecast	Approved Budget 2022	Proposed Budget 2023	Budget Change
Revenues	\$3,954	\$4,529	\$575	\$4,500	\$4,169	\$5,332	\$1,163
Operating Costs							
Wages & Benefits	\$38,236	\$40,025	\$1,789	\$40,800	\$39,971	\$42,116	\$2,145
Supplies, Materials & Contracted Services	\$5,184	\$5,695	\$511	\$7,200	\$6,593	\$7,109	\$516
Contribution to Reserves	\$256	\$294	\$38	\$266	\$266	\$274	\$8
Total Operating Costs	\$43,676	\$46,014	\$2,338	\$48,266	\$46,830	\$49,499	\$2,669
Net Cost	\$39,722	\$41,485	\$1,763	\$43,766	\$42,661	\$44,167	\$1,506
Budget Approved	\$39,726	\$41,162	\$1,436	\$42,661			
Surplus/-Deficit	\$4	-\$323		-\$1,105			

2023 Increase \$1,506 or 3.53%



We are forecasting an overall deficit of \$1.1 million for 2022 based on additional costs associated with the University District. Homecoming occurred later this year than last year (October 29, 2022) and “fake Homecoming” came the weekend before (October 22, 2022). Public Order Units were brought in from Ontario Provincial Police, Toronto Police, Durham Regional Police, Peel Regional Police, and Ottawa Police, as well as front-line officers from our neighbouring police agencies.

Further overtime expenses were incurred in October due to large volumes of students and associated behaviours in the University District leading up to the two weekends, as the Homecoming and “Faux” Homecoming occurred later in the month compared to 2021. Additionally, Police Liaison Teams from the Ontario Provincial Police and Ottawa Police were brought in to work with our CORE Unit for two weeks in advance of both Homecoming weekends. Costs for accommodation and meals doubled this year over last year based on the current economic climate.

We also recognize that there will be some cost recovery from the City through Queen’s University in the amount of \$100,000, to assist us with the additional expenses we have incurred.

As noted, the proposed 2023 budget increase is 3.53% or \$1.5 million over 2022.

Three-Year Forecast – 2024 to 2026

Over the next three years we have projected annual increases of 3.75%, 3.38 % and 3.63% (Fig. 21). This forecast assumes:

- Inflation at 2% per year;
- Maintaining \$400,000 transfer from reserves;
- Addition of four additional officers each in 2024, 2025, and 2026;
- No change in funding from 2023 government grants; and
- No other new program initiatives.

Fig. 21

Forecast	Year	2024	2025	2026
Annual Budget Increase per year		3.75%	3.38%	3.63%
Total Budget		\$45,822,439	\$47,369,318	\$49,088,037
Incremental Cost Increase per year		\$1,654,814	\$1,546,879	\$1,718,720

In October 2021 we forecasted a 2.86% increase in our 2023 budget vs what we have presented here today at 3.53% (an additional \$284,291; Fig. 22). The October 2021 forecast did not take into account:

- Increased draw from the reserves (\$200,000);
- Additional eight new recruits – wages & benefits (\$337,736);

Fig. 22

How does the 2023 budget compare to last year's forecast for 2023 as presented last year:

Total Budget 2022	\$42,661,437		
		Spending increase	As a %
Last year forecast for 2023	\$43,883,334	\$1,221,897	2.86%
Draft budget 2023 submitted	\$44,167,625	\$1,506,188	3.53%
Overall increased in spending from the 2023 forecast		\$284,291	
Increased draw from reserve		-\$200,000	
Hires 8 new officers		\$337,736	
Hire 4 new Communication staff		\$193,704	
Fuels & lubricants		\$18,169	
Insurance services		\$51,814	
Professional services		\$34,000	
Reduced CSPT grant		\$66,868	
Hired fourth-class to replace seconded		-\$204,533	
Total 2023 spending increase over the 2023 forecast		\$297,758	



- Four civilian staff for communications – wages & benefits (\$193,701);
- Global events (e.g. Russian invasion of Ukraine) and the ensuing rate of inflation (spiking in June 2022 at 8.1%; currently at 6.9%) increasing costs for fuel and lubricants (\$18,200) amongst other goods;
- Increase in insurance services (\$51,814);
- Reduction in the Court Security Prisoner Transportation Grant (66,868); and
- Hiring of fourth-class recruits to replace newly seconded officers.

These costs increased our 2023 proposed budget request by 0.7%.

2023 Budget Risks

The 2023 budget as presented comes with risks, many of which are outside of police and municipal control:

- The Collective Agreements for both Kingston City Police Association and Kingston Police Senior Officers Association (Sworn & Civilian) expire December 31, 2022, which impacts the 2023 budget and forecast for years outward;
- Government policy changes such, as regulations for the new *Comprehensive Ontario Police Services Act*, may impact future budgets (at this time there is an indication this may be completed in late 2023 or early 2024);
- The impact of globalization and what occurs in other countries cannot be understated as those incidents have the potential to impact our local communities; the shifting of crime trends within our community also affects the costs of investigations; costs associated with celebratory gatherings in the University District to keep our community and members safe;
- The number of members who are away from work on WSIB through the *Supporting Ontario's First Responder's Act* – the cost in salary and benefits for the 11 sworn and two civilian members away currently impacts our budget by \$1.8 Million dollars as we continue to pay their salaries until they return to work or until age 65;
- The cost of health and dental benefits may increase as it is currently just an estimate;
- The price of gasoline may increase;
- Increased withdrawal from reserves of \$200,000 as this hasn't been approved by council yet; and
- The insurance premiums may increase as it is currently just an estimate.

To offset these challenges and the budget increase, we have considered the following:

- Hire fourth-class constables to replace five retirements (savings of \$223,000);
- Hire new recruits as opposed to experienced officers to increase eight sworn staffing levels (cost savings of \$172,000);



- We have increased revenues pertaining to search and preparation of record requests by \$25,000;
- Increasing duties and responsibilities to Special Constables such as continuing mental health apprehensions at the hospital to free up officers to go back on the road; we are also looking into other duties which should free up officer time for other priority calls and proactive work; and
- Continuing with community partnerships to respond to calls for service where police are not required (noise complaints diverted to by-law; homelessness encampments diverted to by-law and Street Outreach in public spaces) Youth Diversion- Intersections partnership- trends indicate a reduction in police calls for service to at-risk youth; continuation of the MCRRT and COAST model- and diversion of low risk calls for Crisis Team response vs Police response (42); KFL&A Community Risk Watch (situation table) for situations that reach the threshold of Acutely elevated risk.

2023 Capital Request

The total capital request is \$2.7 million dollars.

In terms of fleet, we will be replacing 14 vehicles throughout the units. The fleet plan is continually reviewed throughout the year based upon functional need, and through this evaluation vehicles may be deferred or repurposed throughout the fleet. There have also been significant delays in purchasing vehicles, sometimes as much as eight months before delivery; and we are finding that the cost of vehicles has also increased by 25%. The total cost for fleet is \$758,000.

Building maintenance is \$50,000 for a total request for Fleet and Building of \$808,000.

In order to maintain Information Technology and related infrastructure, \$1.8 million has been allotted. Some highlights include:

- Server replacements (\$400,000): our main server infrastructure will be five and a half years old this year. We are reaching the capacity of what it can do, so we need to refresh the systems and prepare for future growth;
- Aruba/Airwatch mobile and Wi-Fi Upgrades (\$100,000): this relates to security for our cellphones as well as a secure internal Wi-Fi network and segregated guest network for visitors to access; both systems are end-of-life and are due for upgrades;
- DR Site Firewall (\$100,000): this is to replace the firewall at our disaster recovery location;
- Replace Livescan (\$120,000): this has to do with replacing our fingerprint system;
- Virtual desktops (\$200,000): moving to virtual desktops to allow officers to have their own desktop rather than sharing computers;



- Office365 licenses (\$148,000); and
- Critical Incident Equipment (\$86,000).

Risks Associated with Not Hiring 8 Sworn & 4 Civilian Members

By not hiring eight sworn and four civilian members as recommended, our budget increase would be **2.74%**. However, there are risks associated.

If no new officers are added to the complement, we need to redeploy eight members from across the organization to front-line patrol, creating a total of 15 vacancies in Specialty Units throughout the organization; or it may result in redeploying entire Specialty Units to patrol. If we do not hire four civilian members for our Communications Unit, we would also have to bring up the part-time costs associated with staffing (approximately \$343,000) which had been reduced significantly with our recommended budget. Effectively, there is no real impact on the budget by hiring four full-time communicators.

The negative consequences of no new hires include, but are not limited to:

- Decreased clearance rates;
- Increased crime rates;
- No youth engagement through School Resource Officers;
- Decreased public engagement and outreach;
- Officer burnout;
- Decreased morale and member job satisfaction;
- Increased sick time and WSIB costs;
- Negatively impacting investigations due to staff vacancies created to redeploy to front line; and
- Police service not being adequately resourced.