

# Kingston Police Budget 2023 Proposal



**KINGSTON POLICE**

Presented February 2, 2023

# Current Staffing Levels

	Sworn	Civilian	Civilian Part Time	Total Staff
Authorized strength	201	62	29	292
Hire over complement	10			10
<b>Total Complement Budgeted</b>	<b>211</b>	<b>62</b>	<b>29</b>	<b>302</b>

<b>Current Staff Absent:</b>	Sworn	Civilian		Total Staff
LTD	1			
WSIB	12	2		
Suspended with Pay	1			
Sick leave	1	1		
<b>Total Off</b>	<b>15</b>	<b>3</b>		<b>18</b>
<b>Total Active</b>	<b>196</b>	<b>59</b>	<b>29</b>	<b>284</b>



**KINGSTON POLICE**

# Comparative Staff Levels

<b>Authorized Officers per 100,000</b>			
Officers Available to Serve:	Population	Current Staff Officers Available	Officers per 100,000
Kingston	135,707	211.0	155.5

<b>Restated with 15 sworn absences</b>			
Officers Available to Serve:	Population	Current Staff Officers Available	Officers per 100,000
Kingston	135,707	196.0	144.4

<b>Restated with student population</b>			
Officers Available to Serve:	Population	Current Staff Officers Available	Restated Officers per 100,000
Kingston	165,707	211.0	127.3

<b>Restated with 15 sworn absences and student population</b>			
Officers Available to Serve:	Population	Current Staff Officers Available	Restated Officers per 100,000
Kingston	165,707	196.0	118.3



**KINGSTON POLICE**

## 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
<b>Kingston</b>	<b>135,707</b>	<b>211</b>	<b>155.5</b>
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
<b>Ontario</b>	<b>14,826,276</b>	<b>26,100</b>	<b>176.0</b>
Brantford	108,164	197	182.1
<b>Canada</b>	<b>38,246,108</b>	<b>70,114</b>	<b>183.3</b>
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

# Proposed Staff Levels (Total Active)

	Sworn	Civilian	Civilian Part Time	Total Staff
Authorized strength	201	62	29	292
Hire over complement	10			10
Proposed Increases in 2023	8	4	0	12
<b>Total Complement Budgeted</b>	<b>219</b>	<b>66</b>	<b>29</b>	<b>314</b>

<b>Current Staff Absent:</b>	Sworn	Civilian		Total Staff
LTD	1			
WSIB	12	2		
Suspended with Pay	1			
Sick leave	1	1		
<b>Total Off</b>	<b>15</b>	<b>3</b>	<b>0</b>	<b>18</b>
<b>Total Active</b>	<b>204</b>	<b>63</b>	<b>29</b>	<b>296</b>

## Seconded Officers not included:

Bail Safety	1
ROPE	2
Cannabis Enforcement Team	1
Human Trafficking	1
Provincial Strategy	1
Community Safety Policing (Provincial Stream)	2
Guns and Gangs	1
Weapons Enforcement	1
<b>Total</b>	<b>10</b>



**KINGSTON POLICE**

# Proposed 2023 Budget

	Annual Budget 2022	As a % Of Total	Draft Budget 2023	As a % Of Total	Change
<b>Revenues</b>	\$4,168,923		<b>\$5,294,215</b>		\$1,125,292
<b>Operating Costs</b>					
Wages and Benefits	\$39,970,832	85.3%	\$42,321,085	85.2%	\$2,350,253
Supplies and Materials	\$3,080,296	6.6%	\$3,381,815	6.8%	\$301,519
Contracted Services	\$3,513,097	7.5%	\$3,683,996	7.4%	\$170,899
Contribution to Reserves	\$266,134	0.6%	\$274,108	0.6%	\$7,974
<b>Total Operating Costs</b>	<b>\$46,830,359</b>	<b>100.0%</b>	<b>\$49,661,004</b>	<b>100.0%</b>	<b>\$2,830,645</b>
<b>Net Cost</b>	<b>\$42,661,436</b>		<b>\$44,366,789</b>		

**Total Increase**

**\$1,705,353**

**4.00%**



**KINGSTON POLICE**

# Revenue Budget Changes

in 000's	2022	2023	Budget	increase	% change
Revenues	\$4,168.9	\$5,294.2	impact	\$1,125.3	26.99%

Additional Secondment	\$303.2
Additional Sick bank Reserve	\$200.0
Increased CSP grant	\$627.6
Search & preparation of record requests	\$25.0
Reduced Prisoner transportation grant	-\$66.9
Yippee Program	\$36.4
<b>Total Increase</b>	<b>\$1,125.3</b>



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# Budget Changes in Wages and Benefits

in 000's	2022	2023	Budget	increase	% change
Wages and Benefits	\$39,970.8	\$42,321.1	impact	\$2,350.3	5.88%
Wage increase		\$605.6			
Hire 8 sworn fourth class (4 May,4 September)		\$257.2			
Balance of 2022 new hire		\$76.2			
Wage progressions		\$343.3			
Hire 4 Communications Operators April 1		\$223.8			
Hire fourth class for pending retirements		-\$144.7			
Payroll benefits		\$677.9			
Overtime-regular		\$37.1			
Two new seconded & Two new grant funded posit		\$300.1			
Part time wages		-\$26.2			
<b>Total Increase</b>		<b>\$2,350.3</b>			



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# Supplies and Materials

in 000's	2022	2023	Budget	increase	% change
Supplies & Materials	\$3,080.3	\$3,381.8	impact	\$301.5	9.79%
Fuels & lubricants		\$18.2			
Investigative Services: (Special Services)		\$219.0			
Supplies		\$23.5			
Travel		\$13.0			
Utilities		\$17.3			
Software		\$13.0			
<b>Total Increase</b>		<b>\$304.0</b>			



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# Contracted Services

in 000's	2022	2023	Budget	increase	% change
Contracted Services	\$3,513.1	\$3,684.0	impact	\$170.9	4.86%

City insurance allocation	\$51.8
Professional services	\$34.0
Contracted Cleaners	\$18.7
Versaterm	\$17.0
City Direct Access Charges	\$16.0
LexisNexis Risk (CopLogic)	\$30.0
ejust	\$7.0
Forensic Imaging and Retrieval Unit	\$10.0
Building Maintenance	\$39.9
HaloITSM	\$15.0
NinjaRMM	\$14.0
RCMP CLC	\$11.0
Tibco IBI	-\$110.0
Other	\$16.5
<b>Total Increase</b>	<b>\$170.9</b>



# Contribution to Reserves

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



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# Police Spending as % of Net Taxes

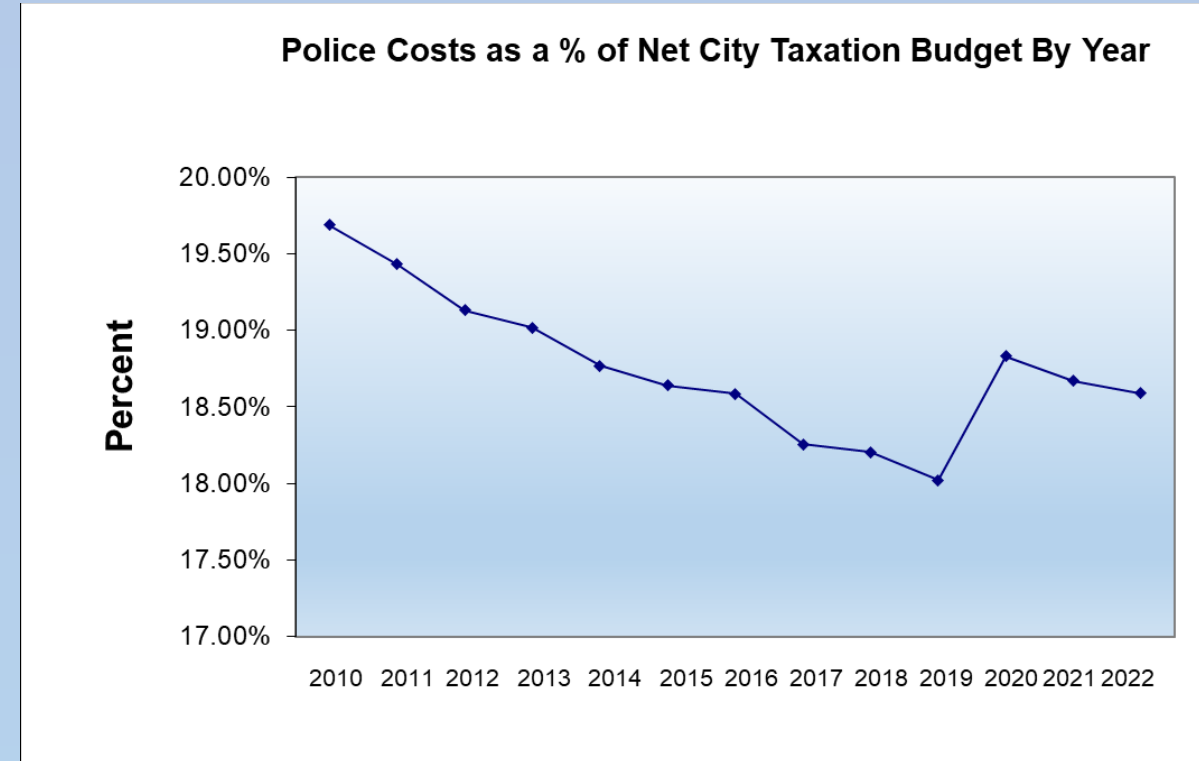
## Comparators:

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%
<b>Difference</b>	<b>1.42%</b>

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



**KINGSTON POLICE**

# How Does the Cost of Kingston Police Compare?

## 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
<b>Kingston</b>	<b>132,485</b>	<b>\$45,607,336</b>	<b>\$344</b>
Guelph	143,740	\$51,870,665	\$361
Niagara	484,840	\$180,006,127	\$371
Sarnia	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

## Kingston Comparators

Chatham-Kent	\$305
Kingston	\$344
Guelph	\$361
Sarnia	\$381
Brantford	\$399
Greater Sudbury	\$413
Windsor	\$444
Belleville	\$470
Barrie	\$484
Thunder Bay	\$508

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



**KINGSTON POLICE**

# Past, Present, and Future Spending

in 000's	Actual 2020	Actual 2021	Change \$	2022 Forecast	Approved Budget 2022	Proposed Budget 2023	Budget Change
<b>Revenues</b>	\$3,954	\$4,529	\$575	\$5,045	\$4,169	\$5,294	\$1,125
<b>Operating Costs</b>							
Wages and Benefits	\$38,236	\$40,025	\$1,789	\$40,892	\$39,971	\$42,321	\$2,350
Supplies, Materials & Contracted Services	\$5,184	\$5,695	\$511	\$7,718	\$6,593	\$7,066	\$473
Contribution to Reserves	\$256	\$294	\$38	\$296	\$266	\$274	\$8
<b>Total Operating Costs</b>	\$43,676	\$46,014	\$2,338	\$48,906	\$46,830	\$49,661	\$2,831
<b>Net Cost</b>	\$39,722	\$41,485	\$1,763	\$43,861	\$42,661	<b>\$44,367</b>	\$1,706
<b>Budget Approved</b>	\$39,726	\$41,162	\$1,436	\$42,661			
<b>Surplus/ (Deficit)</b>	\$4	-\$323		-\$1,200			



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# Three-Year Forecast (2024-26)

Forecast	Year	2024	2025	2026
Annual Budget Increase per year		3.64%	3.63%	3.81%
Total Budget		\$45,980,423	\$47,649,062	\$49,466,262
Incremental Cost Increase per year		\$1,613,634	\$1,668,638	\$1,817,201

## Forecast Assumptions:

Assume inflation at 2% per year

Maintain \$400,000 transfer from reserve

Add 4 additional officers in 2024 and 2025 and 2026

No change from 2023 actual government grants

No other new program initiatives



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# 2023 Budget Risks

- Collective agreement expires December 31, 2022
- Impact of Government policy changes
- Major incident in a complex environment & globalization
- Staff vacancies (WSIB)
- Increase in price of Health & Dental more than budgeted
- Increase in price of gasoline
- Increased withdrawal from reserves of \$200,000
- Increase in insurance premiums more than budgeted





# 2023 Capital Request



**KINGSTON POLICE**

## Fleet and Facility

Fleet	\$758,000	
Building	\$50,000	\$808,000

## Maintain Information Technology and Infrastructure

PowerBI Enhancements	\$50,000	
Network Detection System	\$50,000	
Computers/Computer training classroom	\$50,000	
Interview Rooms - Axon	\$25,000	
Remote update of MDT's	\$30,000	
Aruba/Airwatch mobile and wifi Upgrades	\$100,000	
Portable Radio Battery Refresh (portion per year)	\$15,000	
DR site - Firewall	\$100,000	
DR site - CPIC	\$15,000	
Refresh desktops to mobile	\$75,000	
Additional storage	\$60,000	
Replace Livescan	\$120,000	
In-car video (2 vehicles, current data storage)	\$50,000	
Cloud migration costs	\$50,000	
Log consolidation	\$10,000	
Data Backup infrastructure	\$25,000	
Mapwall	\$40,000	
Virtual Desktops	\$200,000	
Softchoice M365 License	\$204,000	
Upgrade Access Control Software/genetec Servers	\$90,000	
Additional security software tools	\$40,000	\$1,399,000

## Critical Incident Equipment

\$86,000

Total		\$2,293,000
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Original ask \$2,787,000