



## Kingston Police

### Public Agenda Recommendation Report

**To:** Kingston Police Services Board

**From:** Scott Fraser, Acting Chief of Police  
Scarlet Eyles, Director of Finance

**Subject:** Proposed 2024 Operating and Capital Budgets

**Report Date:** December 15, 2023

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### Recommendation(s):

**That** the Kingston Police Services Board receive and approve the proposed 2024 Operating Budget for the Kingston Police and the Kingston Police Services Board, resulting in a Total Net Expenditure Budget of **\$47,072,196** reflecting a **6.10%** increase, \$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.

The 2024 proposed operating and capital budgets are being presented to the Kingston Police Services Board for approval, as part of the budget process. Operating budgets reflect fiscal year estimates for revenues and expenditures associated with the operations of Kingston Police services. Section 39 of the *Police Services Act* requires that a municipality that maintains a municipal board shall provide the board with sufficient funding to provide adequate and effective policing in the municipality. The *Police Services Act* also requires that a municipal Police Services Board submit operating and capital estimates to the municipal council that will show amounts required to maintain the police services.

The 2024 operating budget proposal, as summarized in Appendix A, reflects a total budget of \$47.1M, as compared to a budget of \$44.4M in 2023, representing a total increase of \$2.7M or 6.10%. The operating budget provides approval for spending for the 2024 fiscal year. Forecasts for 2026, 2027, and 2028 operating budgets incorporate costs of operating plans, estimates for inflation, service enhancements, and projected growth pressures. The budget has been developed while balancing a number of

competing pressures including community expectations, delivery of effective and quality service, risk, affordability, and alignment with the Kingston Police Services Board's Strategic Plan. The forecasts reflect projected increases of 6.32%, 5.22%, and 5.17%, respectively.

Capital budgets reflect project estimates for 15-year capital expenditures and the capital budget provides approval for the 2024 fiscal year, the budget remains the approval for spending until completion of the project, sometimes spanning over several years.

The 2024 proposed operating budget includes a funding increase of \$2.4M or 5.34% that represents the restatement of the 2023 operating budget to 2024 dollars. This restatement includes adjusting for inflation, the annualizing of new positions added in 2023, capital reserve fund contribution, expected increases for settlements of collective agreements, standard salary contract increases and staffing progressions, and the employer portion of benefit increases. This increase reflects the increase needed to maintain core services.

The 2024 proposed new budget increase of \$337K, or 0.76%, represents strategic plan initiatives, legislative requirements, service enhancements, and necessary budget needs. Also included is a request for additional funds to offset the continued costs of policing post-secondary mass gatherings. Netted against this request is a contribution from the City working fund reserve of \$400K and \$60K of administrative monetary penalties.

The cumulative impact of the 2024 proposed operating budget is \$47.1M or 6.10% (5.34% base budget restated to 2024 dollars + 0.76% strategic plan initiatives, legislative requirements, service enhancements, and necessary budget needs).

The following is a summary of cost pressures contributing to the increase to the 2024 base operating budget over the approved 2023 budget:

- Expected settlement of 4 collective agreements and standard salary contract increases (service pay, move through pay grids, ranks, progressions, new hires at first class rates), representing sworn and civilian members.
- Annualized positions added in 2023 - 8 sworn officers and 4 communications operators.
- Payroll benefits - employer portion of benefit and statutory increases:
  - Canada Pension Plan and Employment Insurance increases, government rate and maximum pensionable/insurable earning increases. The maximum pensionable earnings under the Canada Pension Plan will increase by 3% and starting in 2024, a higher, second earnings ceiling will be implemented and used to determine second additional CPP contributions.
  - Health and dental benefit premiums are anticipated to increase.

- Employer’s contribution to Ontario Municipal Employees Retirement System (OMERS) pension. Contribution rates remain unchanged; however, contributions are based on a percentage of contributor earnings which have increased as well as the CPP earnings limit.
- Information technology pressures including increased costs for software maintenance, licenses, cybersecurity, NG911 transition, and digital evidence management.
- Inflationary impacts and supply chain issues.
- Decreased Provincial funding - \$137K reduction of the Court Security & Prisoner Transportation grant, coupled with an increase in travel as it relates to youth.

These cost pressures result in a \$2.4M or 5.34% base budget increase over the 2023 approved budget. The table below details the impact on the 2023 operating budget to restate to 2024 dollars.

	<b>\$</b>	<b>% Increase</b>
2023 Approved Budget – Kingston Police	44.4M	
<b>Restated to 2024 Dollars:</b>		
Collective Agreement Increases 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	100K	0.23%
Total Net Budget Impacts	46.7M	5.34%
Net New 2024 Budget Requests	337K	0.76%
2024 Proposed Operating Budget	47.1M	6.10%

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## 2024 Net New Budget Requests

Further, Kingston Police has proposed \$367K or 0.83% to support implementation of the Kingston Police Services Board’s Strategic Plan, increasing workload demands, and meeting legislative requirements.

<b>New Budget Request</b>	<b>\$</b>	<b>% Increase</b>
\$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 - 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 Initiative - 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%
Net New 2024 Budget Requests	<u>\$337K</u>	<u>0.76%</u>

## Current Staffing Levels

Kingston Police has an authorized strength of 209 sworn members. In 2019, Kingston Police were provided approval to hire 10 additional officers, to backfill for 10 long-term member absences who were away from work on WSIB. This provided a complement of 211, which in effect brought staffing levels back up to the authorized strength of 201. In 2023, Kingston Police were provided further approval to hire 8 additional officers. Currently, there are 11 sworn members on long-term absence; 8 of whom are away from work on WSIB, 1 on long-term disability, and 2 on sick leave. This leaves a complement of 208 sworn members on active duty. The civilian complement includes 66 full-time members, 5 of whom are on long term absence, 2 on WSIB, and 37 part-time members. The overall total complement including sworn and civilian, is 322 members, with 16 members on long-term absences.

## Statistics

Increasing pressures on service delivery and increased workload demand continue to impact Kingston Police. There are several statistics that are used to measure the relative impact to providing policing services.

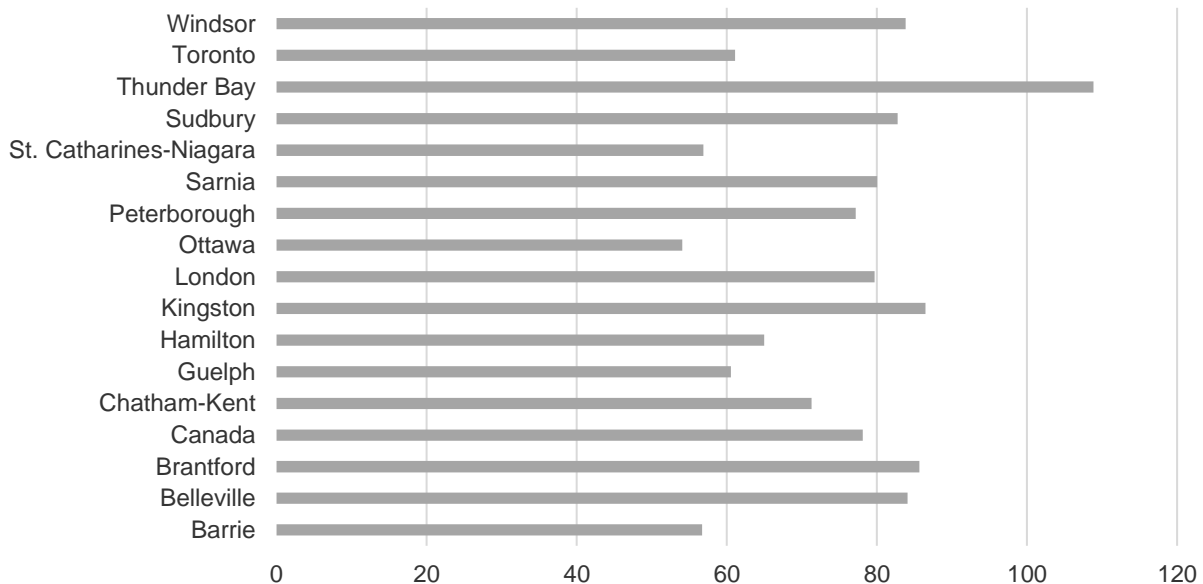
## 9-1-1 Calls for Service

Over the past three years there has been a consistent increase in call volume. In 2021, calls for service totaled 59,137 and in 2022 calls were 62,987. Calls for service have continued to increase in 2023 and totaled 66,481 at the end of November, with a projected increase of 14.3% from 2023 over 2022.

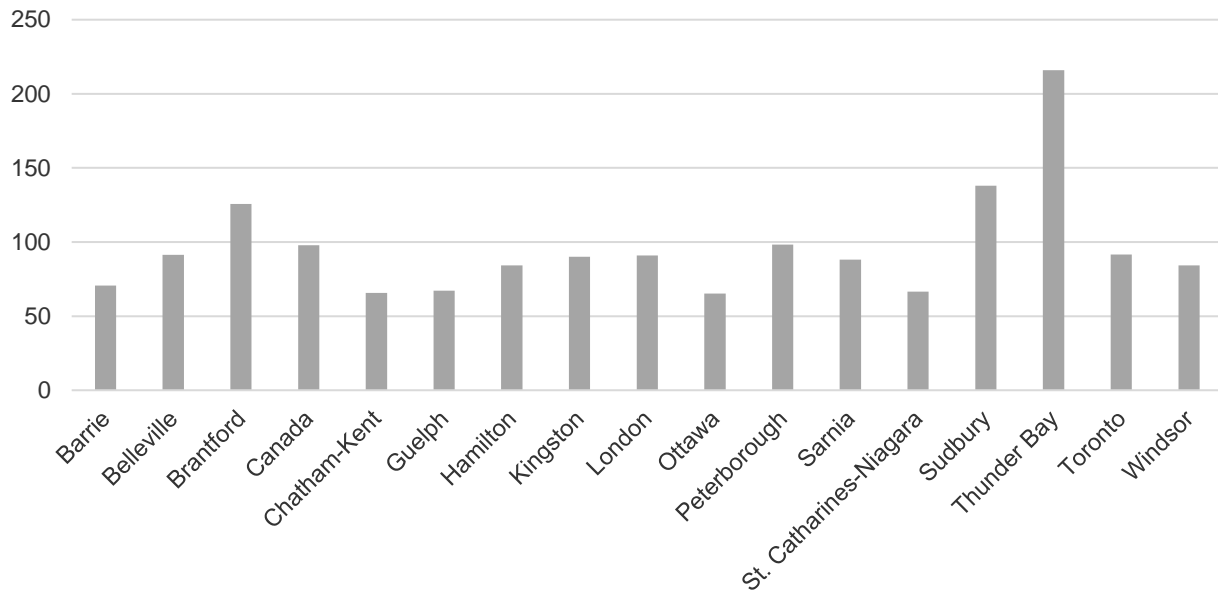
2021	59,137
2022	62,987
Increase (2022 over 2021)	<b>6.51%</b>
2023 (January 1 to November 30)	66,481
Projected increase (2023 over 2022)	<b>14.3%</b>

The Crime Severity Index is a measure of police-reported crime that reflects the relative seriousness of individual offences and tracks changes in crime severity. The Crime Severity Index tells us if police reported crime was relatively more or less serious than in previous years. The Violent Crime Severity Index for Kingston (as reported by Statistics Canada) has been increasing since 2019 to an all-time high of 90 in 2022; and the same trend can be seen for the total Crime Severity Index. This index highlights that crime in Kingston is becoming more serious.

### Total Crime 2022 Severity Index



### Total Violent Crime 2022



Using data collected by Statistics Canada, we can determine the number of police officers per 100,000 population. This data allows us to compare Kingston with other police services, and 2022 reporting shows that Kingston has 165.2 police officers per 100,000 population (based on a sworn complement of 219 officers). When looking at comparators, Kingston is roughly in the middle of the group, and well below the provincial and national average.

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## 2024 Operating Budget – Analysis

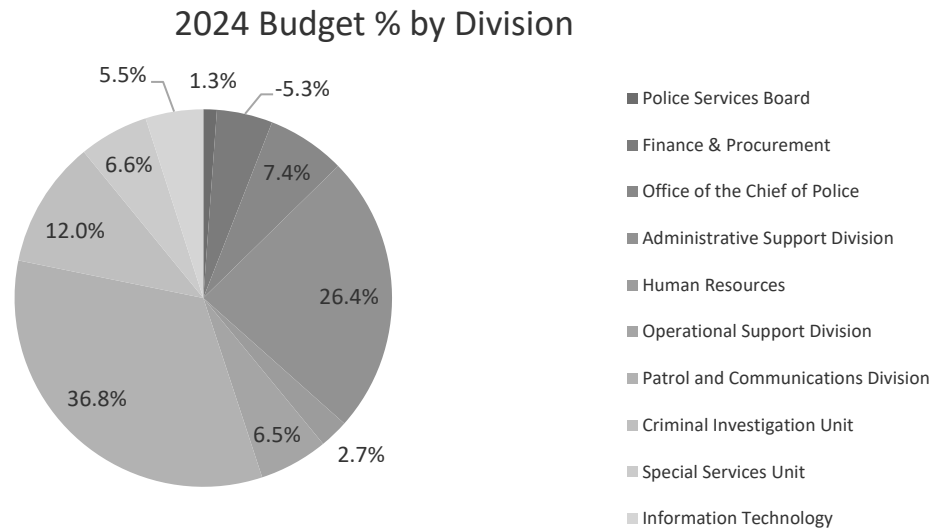
The 2024 recommended operating budget is summarized by division and revenue/expenditure type in Table 1 below:

**Table 1 - Proposed 2024 Operating Budget - Statement of Revenue and Expenses**

<b>By Division</b>	<b>2023 Approved Budget</b>	<b>2024 Proposed Budget</b>	<b>Variance (\$)</b>	<b>Variance %</b>
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	476,950	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>

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2024 Net Budget % by Division is noted below:



## Revenues

2024 budgeted revenues of \$5.7M are increasing by a total of \$394K reflecting an 7.44% increase over the 2023 budget of \$5.3M. The following are the contributors to the increase.

- Sale of photos, maps, & reports (background checks) is decreasing by \$50K, reflecting actual revenues realized over the past few years. This decrease is fully offset with a new fee added to this revenue category reflecting a new service for same day criminal record checks.
- 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

## Expenditures

Total expenditures proposed in the 2024 draft budget of \$52.8M are increasing by \$3.1M or 6.24% over the 2023 approved budget. Highlights within expenditure categories are provided below.



## **Salaries, Wages and Benefits**

Wages and benefit costs, estimated at \$44.8M, have increased 5.87% (\$2.5M) over the 2023 budget. Base salary rates have been incorporated into 2024 budget estimates in accordance with expected settlements of collective and compensation agreements as well as expected increases to the employer portion of benefits. This category reflects our human resource costs which reflects approximately 84.9% of the total gross expenditures. Other changes to this category are noted below:

- Benefits are increasing by \$498K or 5.8% over the 2023 approved budget, reflective of increases to statutory deductions and employer paid benefits such as Canada Pension Plan (CPP), Employment Insurance (EI), OMERS pension, Health and Dental benefits.
- An additional \$380K has been added to the 2024 budget to reflect the annualizing of new positions approved in 2023. The addition of 4 communications operators and 8 new sworn officers was approved as part of the 2023 budget. The intended hire dates were midway through 2023. The increase to the 2024 budget represents the remaining compensation costs required to fund these 2023 positions for a full year in 2024.
- Expected settlement of collective agreements and standard salary contract increases (service pay, move through pay grids, ranks, progressions, and new hires at first class rates) are \$1.4M.
- Part-time is increasing in the records unit to address backlog and legislative requirements and in the court services unit to meet legislated Crown disclosure requirements.
- Full-time is increasing by \$57K to provide staffing support to both the payroll and finance group.
- Overtime is increasing by \$88K in 2024, reflective of wage increases and other incremental increases across departments. An additional \$25K has been added to the Court Services Unit for video and other legislated disclosure requirements, court mandated transportation, and \$10K to the Forensics Imaging & Retrieval Unit.
- The cost in salary and benefits for the 11 sworn and 5 civilian members away on long-term absences currently impacts the budget by approximately \$2.5M.

## **Materials, Supplies, and Fees**

These expenses are estimated at \$2.8M, an increase of \$130K or 4.83% over the 2023 budget, and include costs such as uniforms and protective clothing, gasoline and diesel fuel, insurance, fleet parts and tires, telecommunications, education and training. While inflationary increases are impacting several expenditures in this category, efforts have been made to manage the level of discretionary expenditures to offset inflationary pressures where possible.

- Uniforms and protective clothing are decreasing by \$119K and reflects the realignment of sworn officer protective gear to capital, to reflect accurate accounting.
- Gasoline and diesel fuels are projected at \$496K in 2024, representing an 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 increase reflects the budgeted software costs in Information and Technology and primarily reflects 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.
- An increase of \$35K for advertising and marketing related to several initiatives outlined in the strategic plan. These include: 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 the on-boarding of new employees and corresponding training required.

### **Contracted Services**

This category includes asset maintenance and support contracts and other service contracts including fire alarm testing, cleaning services, winter control, City building maintenance charges, elevator maintenance, professional services, consultants, and investigative services. These costs, estimated at \$4.8M in total, are increasing by \$477K or 10.9% from 2023 levels. Specific changes to this category are noted below.

- An increase of \$121K for professional services. These increases reflect legal costs related to WSIB and other labour issues, as well as additional funding for mental health assessments, and other employee health initiatives as outlined in the Board's Strategic Plan for 2022-2025.
- An 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.
- The increase in repairs and maintenance is mainly due to an addition of budget funds in support of camera and radio repairs.
- Contracted services are decreasing reflecting the realignment of the mobile radio contract to the capital budget.

## Contribution to Reserves

- Contribution to reserves is increasing by \$8.2K and reflects the incremental increase to the police capital reserve fund, which is used to fund Police capital budget requests.

## Operating Forecasts for Future Years – 2025-2027

The following table outlines the forecasted 2025 - 2027 operating budget increases based on current information. The forecast assumes 2%-3% inflation, no change in provincial grants, the addition of 5 sworn officers in each of years 2025-2027, 2 IT analysts added in 2025, and no other new program initiatives.

	<u>2024 Proposed Budget</u>	<u>2025 Forecasted Budget</u>	<u>2026 Forecasted Budget</u>	<u>2027 Forecasted 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>

Staff have prepared departmental operating budget forecasts through to 2027. For additional details see **Appendix A** - Proposed 2024-2027 Operating Budget - Statement of Revenue and Expenses by Category, **Appendix B** - Proposed 2024 Kingston Police Budget by Account, and **Appendix C** - Operating Budgets by Division.

## Capital Budget

A capital budget in the amount of \$2,407,000 is being presented to the Kingston Police Services Board. The 2024 recommended capital budget is primarily funded by the Police Capital Reserve Fund, with \$100K for building capital funded by the Facilities Capital Reserve Fund. The 2023 approved capital budget was \$2,293,000. Capital plans include project estimates for replacement vehicles, critical incident management equipment, information technology, and building capital. A summary of 2024 requested capital is provided below.

### 2024 Capital Summary

- Fleet replacement - \$899,500
- Information Technology Projects - \$1,110,000
- Critical Incident Management - \$97,500
- Protective Gear - \$200,000
- Building - \$100,000

The capital plan includes projected estimates for routine asset management costs incurred annually to maintain and replace assets. In addition to regular annual asset management, the 15-year capital plan includes investment in the rollout of body worn cameras. Details of the 15-year capital plan estimates are presented in **Appendix D**.

The increase to costs for Fleet are associated with the increased cost of vehicles and is reflective of supply chain issues in the automotive industry which has driven the cost of supplies above inflationary levels. To maintain Information Technology and related infrastructure, \$1.1M of capital funding has been requested. Some highlights include server replacements and server room enhancements, full M365 rollout, body worn camera pilot, and Genetec camera and access control upgrades.

**Contact:**

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**Appendices**

Appendix A – Proposed 2024-2027 Operating Budget – Statement of Revenue and Expenses

Appendix B – Proposed 2024 Kingston Police Budget by Account

Appendix C – 2024-2027 Operating Budget by Division

- 2024-2027 Operating Budget – Police Services Board
- 2024-2027 Operating Budget – Finance and Procurement
- 2024-2027 Operating Budget – Office of the Chief of Police
- 2024-2027 Operating Budget – Human Resources
- 2024-2027 Operating Budget – Administrative Support Division
- 2024-2027 Operating Budget – Operational Support Division
- 2024-2027 Operating Budget – Patrol and Communications Division
- 2024-2027 Operating Budget – Criminal Investigation Unit
- 2024-2027 Operating Budget – Special Services Unit
- 2024-2027 Operating Budget – Information Technology

Appendix D 2024 – 15-year Capital Plan

## Appendix A – Proposed 2024-2027 Operating Budget - Statement of Revenue and Expenses

By Division	2023 Approved Budget	2024 Proposed Budget	Variance (\$)	Variance %	2025 Forecast	2026 Forecast	2027 Forecast
Police Services Board	511,596	600,064	88,468	17.29%	618,089	635,993	654,637
Finance	(2,662,272)	(2,490,321)	171,951	-6.46%	(2,509,838)	(2,566,211)	(2,624,363)
Office of the Chief of Police	3,350,942	3,504,572	153,630	4.58%	3,539,204	3,664,127	3,791,762
Administrative Support Division	11,906,414	12,442,521	536,107	4.50%	12,825,626	13,209,475	13,598,319
Human Resources	1,083,465	1,290,787	207,322	19.14%	1,363,807	1,402,421	1,442,176
Operational Support Division	2,969,770	3,067,673	97,903	3.30%	3,198,766	3,293,907	3,391,234
Patrol Division	15,981,585	17,307,095	1,325,510	8.29%	18,983,918	20,612,501	22,315,707
Criminal Investigation	5,499,362	5,670,904	171,542	3.12%	5,847,408	6,030,641	6,216,806
Special Services	3,053,527	3,104,487	50,960	1.67%	3,211,992	3,314,906	3,438,318
Information Technology	2,672,399	2,574,415	(97,984)	-3.67%	2,970,517	3,063,840	3,160,752
<b>Net Budget</b>	<b>44,366,789</b>	<b>47,072,196</b>	<b>2,705,408</b>	<b>6.10%</b>	<b>50,049,487</b>	<b>52,661,602</b>	<b>55,385,349</b>
<b>Revenues</b>							
Fees, Charges & Other Revenue	(3,110,714)	(3,643,982)	(533,268)	17.14%	(3,603,783)	(3,565,499)	(3,529,037)
Provincial Subsidies	(2,183,501)	(2,044,208)	139,293	-6.38%	(2,105,534)	(2,168,700)	(2,233,761)
<b>Total Revenue</b>	<b>(5,294,215)</b>	<b>(5,688,189)</b>	<b>(393,974)</b>	<b>7.44%</b>	<b>(5,709,317)</b>	<b>(5,734,199)</b>	<b>(5,762,798)</b>
<b>Expenditures</b>							
Salaries, Wages & Benefits	42,332,835	44,817,112	2,484,277	5.87%	47,516,672	49,915,472	52,414,510
Materials, Supplies & Fees	2,691,353	2,821,284	129,931	4.83%	2,936,192	3,035,638	3,127,948
Contracted Services	4,362,708	4,839,658	476,950	10.93%	5,015,140	5,145,165	5,297,178
Transfers to Reserves & Reserve Funds	274,108	282,331	8,223	3.00%	290,801	299,525	308,511
<b>Total Expenditures</b>	<b>49,661,004</b>	<b>52,760,386</b>	<b>3,099,382</b>	<b>6.24%</b>	<b>55,758,804</b>	<b>58,395,801</b>	<b>61,148,147</b>
<b>Net Budget</b>	<b>44,366,789</b>	<b>47,072,196</b>	<b>2,705,408</b>	<b>6.10%</b>	<b>50,049,487</b>	<b>52,661,602</b>	<b>55,385,349</b>

## Appendix B – Proposed 2024-2027 Kingston Police Budget by Account

Account	Account Description	2023 Budget	2024 Proposed Budget	Variance (\$)	Variance (%)
620115	Alarm licence	-133,600	-137,608	-4,008	3.00%
630530	Pay duty revenue	-150,000	-150,000	-	0.00%
630535	Expenditure recovery	-1,992,114	-2,516,374	-524,260	26.32%
630570	Sale of photos, maps & reports	-800,000	-800,000	-	0.00%
640305	Auction proceeds	-35,000	-40,000	-5,000	14.29%
610005	Provincial grants	-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>
710100	Full-time wages-permanent	29,814,315	31,691,959	1,877,644	6.30%
710115	Part-time wages	1,067,257	1,208,309	141,051	13.22%
710200	Overtime-regular	1,129,891	1,218,071	88,180	7.80%
710300	Shift premiums & standby	52,391	55,594	3,203	6.11%
710313	Paid duty	120,000	120,000	-	0.00%
710320	Honourariums	11,750	21,520	9,770	83.15%
720100	Payroll allowances	138,998	129,398	-9,600	-6.91%
720210	Payroll benefits	8,524,306	9,022,261	497,955	5.84%
720280	WSIB	1,473,926	1,350,000	-123,926	-8.41%
	<b>Total Salaries, Wages &amp; Benefits</b>	<b>42,332,835</b>	<b>44,817,112</b>	<b>2,484,277</b>	<b>5.87%</b>
710325	Uniforms & protective clothing	185,570	66,570	-119,000	-64.13%
730200	Food & nutrition supplies	29,700	35,000	5,300	17.85%
730205	Supplies	398,322	417,500	19,178	4.81%
730215	Fuels & lubricants	441,764	496,229	54,465	12.33%
730400	Tools & equipment	209,775	110,610	-99,165	-47.27%
730410	Software	170,400	308,763	138,363	81.20%
730420	Furniture & fixtures	18,500	21,500	3,000	16.22%
730500	Advertising & marketing	26,500	61,660	35,160	132.68%
730505	Books, magazines, & films	3,400	5,250	1,850	54.41%
730515	Telecommunications	288,000	306,000	18,000	6.25%
730710	Membership fees, certifications, & licences	31,750	34,100	2,350	7.40%
730715	Travel	92,000	101,450	9,450	10.27%
730725	Recruitment	-	15,000	15,000	0.00%
730730	Education & training	345,250	370,450	25,200	7.30%
730735	Meetings expenses	11,500	23,400	11,900	103.48%
730740	Staff meals	13,050	17,800	4,750	36.40%
730805	Service fees	30,713	31,000	287	0.93%
730815	Insurance services	260,108	264,322	4,214	1.62%
730830	Electricity	8,500	10,000	1,500	17.65%
730850	Licence & permit fees	38,700	48,700	10,000	25.84%
730855	Delivery, postage, & shipping	10,000	10,000	-	0.00%
750005	Equipment rentals	65,351	57,981	-7,370	-11.28%
750110	Interest & service charge	12,500	7,500	-5,000	-40.00%
750145	Contingencies	-	500	500	0.00%
	<b>Total Supplies and Materials</b>	<b>2,691,353</b>	<b>2,821,284</b>	<b>129,931</b>	<b>4.83%</b>
730800	Repair & maintenance services	35,500	108,000	72,500	204.23%
740000	Consultants	-	20,000	20,000	0.00%

<b>Account</b>	<b>Account Description</b>	<b>2023 Budget</b>	<b>2024 Proposed Budget</b>	<b>Variance (\$)</b>	<b>Variance (%)</b>
740005	Professional services	375,500	496,000	120,500	32.09%
740010	Investigative services	408,500	859,500	451,000	110.40%
740020	Contracted services	2,914,008	2,697,358	-216,650	-7.43%
740025	Contracted maintenance	629,200	658,800	29,600	4.70%
	<b>Total Contracted Services</b>	<b>4,362,708</b>	<b>4,839,658</b>	<b>476,950</b>	<b>10.93%</b>
770545	Transfer to Police Equipment RF	274,108	282,331	8,223	3.00%
	<b>Total Contribution to Reserves</b>	<b>274,108</b>	<b>282,331</b>	<b>8,223</b>	<b>3.00%</b>
	<b>Total Expenditures</b>	<b>49,661,004</b>	<b>52,760,386</b>	<b>3,099,382</b>	<b>6.24%</b>
	<b>Total Net Operating Budget</b>	<b>44,366,789</b>	<b>47,072,196</b>	<b>2,705,408</b>	<b>6.10%</b>

**Appendix C – 2024-2027 Operating Budget by Division**

**Kingston Police Services Board**

The 2024-2027 Kingston Police Services Board budget is referenced below. This reflects 1.3% of the 2024 net operating budget.

	2023 Approved Budget	2024 Proposed Budget	Variance (\$)	2025 Forecast	2026 Forecast	2027 Forecast
<b>Revenues</b>						
<b>Total Revenue</b>	-	-	-	-	-	-
<b>Expenditures</b>						
Salaries, Wages & Benefits	382,146	416,564	34,418	429,059	441,315	453,940
Materials, Supplies & Fees	19,450	43,500	24,050	45,080	46,665	48,504
Contracted Services	110,000	140,000	30,000	143,950	148,014	152,194
<b>Total Expenditures</b>	511,596	600,064	88,468	618,089	635,993	654,637
<b>Net Budget</b>	<b>511,596</b>	<b>600,064</b>	<b>88,468</b>	<b>618,089</b>	<b>635,993</b>	<b>654,637</b>
<b>By Program</b>						
Administration	511,596	600,064	88,468	618,089	635,993	654,637
<b>Net Budget</b>	<b>511,596</b>	<b>600,064</b>	<b>88,468</b>	<b>618,089</b>	<b>635,993</b>	<b>654,637</b>

The Kingston Police Services Board is responsible for the provision of adequate and effective police services in the municipality and is required to appoint the members of the municipal police force, generally determine objectives and priorities with respect to police services in the municipality, establish policies for the effective management of the police force, determine and monitor the annual police budget to ensure cost efficiency, participate in collective bargaining, and a number of other legislated responsibilities. Included in this budget are expenditures for Board Honourariums, consulting services, and other professional services.



## Office of the Chief of Police

The 2024-2027 Office of the Chief of Police budget is referenced below. This reflects 7.4% of the 2024 net operating budget.

	2023 Approved Budget	2024 Proposed Budget	Variance (\$)	2025 Forecast	2026 Forecast	2027 Forecast
<b>Revenues</b>						
Fees, Charges & Other Revenue	-	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	-	-	-
<b>Expenditures</b>						
Salaries, Wages & Benefits	3,087,642	3,228,772	141,130	3,238,758	3,354,032	3,472,015
Materials, Supplies & Fees	83,300	90,800	7,500	107,946	110,095	112,247
Contracted Services	180,000	185,000	5,000	192,500	200,000	207,500
<b>Total Expenditures</b>	3,350,942	3,504,572	153,630	3,539,204	3,664,127	3,791,762
<b>Net Budget</b>	<b>3,350,942</b>	<b>3,504,572</b>	<b>153,630</b>	<b>3,539,204</b>	<b>3,664,127</b>	<b>3,791,762</b>
<b>By Program</b>						
Administration	3,350,942	3,504,572	153,630	3,539,204	3,664,127	3,791,762
<b>Net Budget</b>	<b>3,350,942</b>	<b>3,504,572</b>	<b>153,630</b>	<b>3,539,204</b>	<b>3,664,127</b>	<b>3,791,762</b>

The Office of the Chief of Police leads and administers the Kingston Police and oversees its operations, in accordance with the Kingston Police Services Board's policies and Strategic Plan. Included in this division is the annual budget for corporate expenditures such as provisions for staff on long-term absences, including sick leaves, WSIB and LTD, sick leave payouts, consulting, legal, and professional services.

## Finance and Procurement

The 2024-2027 Finance and Procurement budget is referenced below. This reflects -5.3% of the 2024 net operating budget.

	2023 Approved Budget	2024 Proposed Budget	Variance (\$)	2025 Forecast	2026 Forecast	2027 Forecast
<b>Revenues</b>						
Fees, Charges & Other Revenue	(933,747)	(942,755)	(9,008)	(952,236)	(962,123)	(972,277)
Provincial Subsidies	(2,147,140)	(2,009,780)	137,360	(2,070,073)	(2,132,175)	(2,196,140)
<b>Total Revenue</b>	<b>(3,080,887)</b>	<b>(2,952,535)</b>	<b>128,352</b>	<b>(3,022,309)</b>	<b>(3,094,299)</b>	<b>(3,168,418)</b>
<b>Expenditures</b>						
Salaries, Wages & Benefits	410,115	453,014	42,899	502,747	517,739	533,181
Material, Supplies & Fees	8,500	9,200	700	9,724	10,348	10,873
Contracted Services	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>418,615</b>	<b>462,214</b>	<b>43,599</b>	<b>512,471</b>	<b>528,088</b>	<b>544,055</b>
Net Budget	(2,662,272)	(2,490,321)	171,951	(2,509,838)	(2,566,211)	(2,624,363)
<b>By Program</b>						
Revenues	(2,955,887)	(2,827,535)	128,352	(2,893,709)	(2,961,991)	(3,032,290)
Finance	293,615	337,214	43,599	383,871	395,780	407,928
Net Budget	(2,662,272)	(2,490,321)	171,951	(2,509,838)	(2,566,211)	(2,624,363)

This division provides oversight and support for all financial and procurement related aspects of the Kingston Police including accounts payable, accounts receivable, purchasing, paid duty administration, financial reporting, budget development, and accounting controls. Included in this division is the budget for corporate provincial grants such as the Court Security and Prisoner Transportation Grant (CSPT), which helps offset the costs incurred with providing security at Courthouses, as well as the transportation of persons being held in custody; and the Community Safety and Policing (CSP) Local Grant used towards a collaborative Mental Health and Addictions Crisis Response.

## Administrative Support Division

The 2024-2027 Administrative Support Division budget is referenced below. This reflects 26.4% of the 2024 net operating budget.

	2023 Approved Budget	2024 Proposed Budget	Variance (\$)	2025 Forecast	2026 Forecast	2027 Forecast
<b>Revenues</b>						
Fees, Charges & Other Revenue	(800,000)	(800,000)	-	(824,000)	(848,720)	(874,182)
<b>Total Revenue</b>	<b>(800,000)</b>	<b>(800,000)</b>	<b>-</b>	<b>(824,000)</b>	<b>(848,720)</b>	<b>(874,182)</b>
<b>Expenditures</b>						
Salaries, Wages & Benefits	9,461,614	10,070,559	608,945	10,368,422	10,675,433	10,991,616
Materials, Supplies & Fees	1,700,628	1,639,031	(61,597)	1,698,704	1,754,789	1,806,136
Contracted Services	1,270,064	1,250,599	(19,465)	1,291,699	1,328,448	1,366,238
Transfers to Reserves & Reserve Funds	274,108	282,331	8,223	290,801	299,525	308,511
<b>Total Expenditures</b>	<b>12,706,414</b>	<b>13,242,521</b>	<b>536,107</b>	<b>13,649,626</b>	<b>14,058,195</b>	<b>14,472,501</b>
<b>Net Budget</b>	<b>11,906,414</b>	<b>12,442,521</b>	<b>536,107</b>	<b>12,825,626</b>	<b>13,209,475</b>	<b>13,598,319</b>
<b>By Program</b>						
Administration	2,236,761	2,439,155	202,395	2,510,236	2,583,428	2,658,794
Court Security	604,800	623,013	18,213	641,609	660,760	680,485
Training Unit	622,769	653,350	30,580	678,791	699,719	720,940
Building Maintenance	1,111,789	1,059,799	(51,990)	1,092,169	1,123,803	1,156,386
Canine Unit	181,370	193,976	12,606	205,298	213,302	220,453
Emergency Response Unit	2,188,638	2,206,271	17,633	2,275,144	2,345,904	2,413,606
Court Services Unit	2,474,711	2,613,623	138,913	2,690,212	2,769,060	2,850,235
Property and Stores	391,394	264,627	(126,768)	270,665	276,870	283,246
Records Unit	65,347	204,948	139,601	210,935	217,077	223,380
Reception Desk	594,744	652,696	57,952	671,150	690,139	709,676
<b>Net Budget</b>	<b>11,906,414</b>	<b>12,442,521</b>	<b>536,107</b>	<b>12,825,626</b>	<b>13,209,475</b>	<b>13,598,319</b>

This area encompasses many administrative and support functions including:

- Court Security and Court Services: handles all documents that are forwarded to the Courts, as well as being legally responsible for all Courthouses in our region. Recent legislation has placed an extra burden on the disclosure process which will increase the need for part-time salaries. The Court Office processed:
  - Provincial Offences Briefs – 781 in 2023 to date, as compared to 956 in 2022.
  - Criminal Briefs – 1,972 in 2023 to date, as compared to 1,921 in 2022.

Recent changes to the justice system, specifically Bill C-48, the new bail reform legislation, *An Act to amend the Criminal Code (bail reform)*, is specifically aimed at keeping violent and repeat offenders who pose the greatest threat to public and officer safety from being released into the community. Costs associated with bail

breaches and those being granted release for repeat apprehensions significantly impacts costs for Kingston Police. While the new legislation is a much-needed addition, there are also additional costs downloaded to policing agencies as a result of increased resourcing requirements to process and review charges and attend Court appearances. Effectively, these costs have been downloaded from the Federal government to local communities. Breach numbers from January 1<sup>st</sup>, 2023-October 31<sup>st</sup>, 2023, are noted below:

- 491 total charges laid for breach of probation
- 368 total Charges laid for breach of recognizance/undertaking
- Building Maintenance: 705 Division Street is just over 15 years old, and contracted services continue to rise with inflation (numerous cost-saving measures have been instituted). A dedicated training facility is required to ensure legislated training is completed.
- Property and Stores: staffed by two full-time civilians responsible for all property coming into the possession of Kingston Police, as well as uniform and equipment for all members. Few items in this area can be re-used, such as protective vests that reach their expiry dates, however steps were taken to recycle/re-use equipment where possible. This unit processed a number of items for 2 separate public auctions very successfully.
- Training Unit: increased training demands/requirements as in-person training has returned, resulting in increased travel costs. The new *Community Safety and Policing Act* will place further demands on the Training Unit. Kingston Police were required to replace aging/obsolete Conducted Energy Weapons (CEW), resulting in additional training on the new CEW. Securing appropriate training venues also continues to pose a challenge.
- Emergency Response Unit: performs all high-risk incidents and continues to train to the legislated requirements, with a mandated membership of 12 officers and its own additional equipment replacement requirements. ERU was deployed:
  - 50 times to date in 2023, and 48 times in 2022
    - Nearly all deployments involved weapons and/or firearms
- Canine: consists of 2 canines, each with a dedicated handler. Canines are utilized for a variety of tasks, including tracking or open-area searches for wanted or missing persons, article searches, building searches, controlled drugs and substances detection, and public demonstrations. Kingston Police Canine will also assist outside police organizations when available.
- Cell Monitors: conducted by civilian permanent part-time employees on a 24-hour schedule.

- Public Order Unit: a regional Public Order Unit is being discussed by surrounding police organizations to meet the changing crowd management requirements sparked by recent inquiries into major mass gathering events in the province. Equipment, training, and legislation requirements will need to be met.
- Records Unit: fully staffed by civilians, consisting of 1 manager, 7 full-time analysts (2 solely dedicated to CPIC maintenance), 6 part-time analysts, with 4 employees on short-term absences. There has been an increase in service requests proportionate to the growth in calls for service within the organization. Among the most impactful services, between January 1, 2023, and November 30, 2023, the following requests were processed:
  - Legislative/Operational(non-cost recovery):
    - Probation and Parole Reports – 970 (approximately 240 hours)
    - Childrens Aid Society Reports – 760 (approximately 100 hours)
    - Office of the Childrens Lawyer – 45 (approximately 250 hours)
    - Records Suspensions – 128 (approximately 128 hours)
    - Freedom of Information Requests – 35 (approximately 100 hours)
    - Court Orders – 40 (approximately 80 hours)
  - Legislative/Operational (paid/cost recovery):
    - Criminal Records Check – 17,000 requests
    - Fingerprint Destruction – 70 requests (approximately 70 hours)
  - Records Suspension Checks – 80 requests (approximately 40 hours)
- Reception Desk: staffed by civilians 7 days a week between 7 a.m. and midnight. Weekday staffing consists of 3 employees, and 2 on weekends. The Reception Desk provides customer service for in-person, online, and non-emergency telephone requests, as well as fulfilling a broad range of administrative tasks.

## Human Resources

The 2024-2027 Human Resources budget is referenced below. This reflects 2.7% of the 2024 net operating budget.

	2023 Approved Budget	2024 Proposed Budget	Variance (\$)	2025 Forecast	2026 Forecast	2027 Forecast
<b>Revenues</b>						
<b>Total Revenue</b>	-	-	-	-	-	-
<b>Expenditures</b>						
Salaries, Wages & Benefits	513,815	566,012	52,197	619,179	637,710	656,796
Materials, Supplies & Fees	94,900	121,860	26,960	123,626	125,079	126,558
Contracted Services	474,750	602,915	128,165	621,002	639,633	658,821
<b>Total Expenditures</b>	<b>1,083,465</b>	<b>1,290,787</b>	<b>207,322</b>	<b>1,363,807</b>	<b>1,402,421</b>	<b>1,442,176</b>
<b>Net Budget</b>	<b>1,083,465</b>	<b>1,290,787</b>	<b>207,322</b>	<b>1,363,807</b>	<b>1,402,421</b>	<b>1,442,176</b>
<b>By Program</b>						
Administration	1,083,465	1,290,787	207,322	1,363,807	1,402,421	1,442,176
<b>Net Budget</b>	<b>1,083,465</b>	<b>1,290,787</b>	<b>207,322</b>	<b>1,363,807</b>	<b>1,402,421</b>	<b>1,442,176</b>

The Human Resources Unit is comprised of a director and 3 staff. Human Resources is responsible for managing all human resource functions of Kingston Police, including all sworn and civilian hiring, employee on-boarding, payroll, employee wellness programs, employee benefits, internal employee job postings and transfer processes, performance evaluation, time and attendance management, work-related and non-work related disablement and return to work programs, leading and supporting organizational initiatives, and research and review of personnel policies and procedures to maintain efficiency and compliance with employment law. Sworn and civilian applicants are selected through a rigorous screening process and are hired based upon merit, with a full commitment to reflecting the diversity of the City of Kingston and Canada. Hiring activities continued to be significant in 2023, and to date the following have been completed:

- 30 internal and external job postings
- 151 interviews
- 103 employment tests administered
  - 33 fitness tests
  - 37 psychological tests
  - 36 background checks
- 57 candidates hired for sworn and civilian positions

An increased budget allocation has been requested for Human Resources in several areas to support the Kingston Police Services Board's Strategic Plan, specifically:

- Improve Member Job Satisfaction and Engagement:
  - Recruitment materials designed to support promoting Kingston Police as an employer of choice

- Proactive recruitment activities to attract and retain interested candidates
- Decreasing absenteeism and improving employee wellness:
  - Safeguard psychological program has been expanded to all high-risk units and Patrol supervisors
  - Occupational Therapist specializing in PTSD and mental health is onsite a half-day weekly providing in-person support to those who are seeking assistance
    - encompasses one-on-one support and specific programming for new Police Constable recruit hires, as well as Communications Operator new hires, to provide information on coping mechanisms, leaving stress at work, disconnecting from work while not at work, and healthy lifestyles. This program will be expanded in the new year to include annual wellness check-ins for Patrol Officers and 9-1-1 Communications Operators
- Members feel more valued and supported by supervisors and senior management alike and Improve morale and retention of members:
  - Employee engagement survey by a third-party company, specializing in staff engagement
  - Onsite professional development activities led by members
  - Ongoing review of our recognition activities for members

## Operational Support Division

The 2024-2027 Operational Support Division budget is referenced below. This reflects 6.5% of the 2024 net operating budget.

	2023 Approved Budget	2024 Proposed Budget	Variance (\$)	2025 Forecast	2026 Forecast	2027 Forecast
<b>Revenues</b>						
Provincial Subsidies	(36,361)	(34,428)	1,933	(35,461)	(36,525)	(37,620)
<b>Total Revenue</b>	<b>(36,361)</b>	<b>(34,428)</b>	<b>1,933</b>	<b>(35,461)</b>	<b>(36,525)</b>	<b>(37,620)</b>
<b>Expenditures</b>						
Salaries, Wages & Benefits	2,867,806	2,897,108	29,302	2,987,139	3,074,569	3,164,574
Materials, Supplies & Fees	87,325	128,493	41,168	132,513	137,117	141,285
Contracted Services	51,000	76,500	25,500	114,575	118,746	122,995
<b>Total Expenditures</b>	<b>3,006,131</b>	<b>3,102,101</b>	<b>95,970</b>	<b>3,234,227</b>	<b>3,330,432</b>	<b>3,428,855</b>
<b>Net Budget</b>	<b>2,969,770</b>	<b>3,067,673</b>	<b>97,903</b>	<b>3,198,766</b>	<b>3,293,907</b>	<b>3,391,234</b>
<b>By Program</b>						
Administration	257,754	293,717	35,962	337,535	347,666	358,099
Media Relations Unit	164,125	159,042	(5,084)	164,163	169,818	175,112
Professional Standards	383,307	395,822	12,515	408,637	421,710	435,150
Community Volunteers	22,000	23,000	1,000	23,980	24,97	25,984
Community Response Unit	1,046,347	1,028,736	(17,611)	1,059,039	1,090,299	1,122,422
Traffic Unit	1,096,236	1,167,357	71,120	1,205,412	1,239,439	1,274,467
<b>Net Budget</b>	<b>2,969,770</b>	<b>3,067,673</b>	<b>97,903</b>	<b>3,198,766</b>	<b>3,293,907</b>	<b>3,391,234</b>

The Operational Support Division has an authorized strength of 21 sworn officers, including command and supervisory staff (currently managing with 4 Constable vacancies), and is divided into 2 sections:

- Community Oriented Response and Engagement (CORE) Unit: officers attend upwards of 20 community events (and are invited to many more), plan major events like the Shop with a Cop Program and the annual Community Fun Fair, manage our Youth in Policing Initiative (YIPI) Program, conduct a multitude of Crime Prevention by Environmental Design (CPTED) audits for businesses and community groups, support 51 area schools, manage numerous youth related calls for service and referrals to the Youth Diversion Intersections Program and Extra Judicial Measures endeavors, provide foot patrol to the downtown core, and work continuously on EDI initiatives – including responding to hate motivated incidents. The CORE Unit also assists with recruiting initiatives and responds to and manages officer deployments to a rising number of protests, rallies, demonstrations and mass gatherings, including coordinating our Police Liaison Team (PLT) efforts. The Unit also responds to issues associated with encampments and the unhoused population in the City and provides oversight and support to the Kingston Police Community Volunteers. CORE is divided into two sections:



- Crime Prevention officers assigned to community programs, school resources, as well as:
  - Youth Criminal Justice Act (YCJA) Coordinator/Youth Programs
  - Urban Foot Patrol
  - Equity Diversity and Inclusion (EDI)
  - Media Relations (manages day to day media inquiries and releases, playing a pivotal role in corporate communications and messaging through various social media platforms)
- Traffic Safety officers conduct general and provide Selected Traffic Enforcement Program (STEP) initiatives, in addition to:
  - regularly supporting Crime Prevention initiatives
  - conducting commercial motor vehicle inspections
  - managing Impaired Driving Prevention and Enforcement programs
  - providing expert drone operations to assist with criminal and missing persons investigations and large-scale events
  - provide highly skilled traffic reconstruction services for all traffic related fatalities and serious injury cases
- Professional Standards Bureau, Risk/Civil Legal Management: responsible for investigating all conduct and service complaints; and performs quality assurance audits and reports.

## Patrol and Communications Division

The 2024-2027 Patrol & Communications Division budget is referenced below. This reflects 36.7% of the 2024 net operating budget.

	2023 Approved Budget	2024 Proposed Budget	Variance (\$)	2025 Forecast	2026 Forecast	2027 Forecast
<b>Revenues</b>						
Fees, Charges & Other Revenue	-	(460,000)	(460,000)	(361,800)	(263,654)	(165,564)
<b>Total Revenue</b>	-	(460,000)	(460,000)	(361,800)	(263,654)	(165,564)
<b>Expenditures</b>						
Salaries, Wages & Benefits	15,628,085	16,926,095	1,298,010	18,494,498	20,014,075	21,608,186
Material, Supplies & Fees	325,000	336,000	11,000	345,620	355,862	366,230
Contracted Services	28,500	505,000	476,500	505,600	506,218	506,855
<b>Total Expenditures</b>	15,981,585	17,767,095	1,785,510	19,345,718	20,876,155	22,481,270
<b>Net Budget</b>	<b>15,981,585</b>	<b>17,307,095</b>	<b>1,325,510</b>	<b>18,983,918</b>	<b>20,612,501</b>	<b>22,315,707</b>
<b>By Program</b>						
General Patrol	13,485,388	14,705,770	1,220,382	16,307,558	17,858,939	19,482,709
Communications Unit	2,496,197	2,601,325	105,127	2,676,359	2,753,563	2,832,998
<b>Net Budget</b>	<b>15,981,585</b>	<b>17,307,095</b>	<b>1,325,510</b>	<b>18,983,918</b>	<b>20,612,501</b>	<b>22,315,707</b>

The Patrol and Communications Division comprises General Patrol and the Communications Unit, providing policing and emergency services 24 hours a day, 7 days a week to the City of Kingston. The division is split into 4 platoons, consisting of 1 Staff Sergeant, 3 Sergeants, 18 Constables, and 3-4 Communications Operators, with a pool of 8 part-time Communications Operators. The Kingston Police Communications Centre is designated as a Primary Public Safety Answering Point, meaning that in addition to answering non-emergency calls from the public, Communications Operators also answer all 9-1-1 calls for Kingston Police, Ontario Provincial Police, Military Police, as well as Kingston Fire and Rescue (KFR) and Ambulance for our area.

- Uniformed patrol officers provide policing services to our community through:
  - Proactive patrol and crime prevention
  - Responding to non-emergency calls
  - Responding to emergency calls, including crimes in progress
  - Enforcement of federal and provincial law, and municipal by-laws
  - Investigating complaints and criminal offences
  - Traffic control and enforcement

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- Communications operators provide call taking and dispatching services, and with either:
  - dispatch emergency responders from Kingston Police; or
  - transfer the call to another agency for dispatch
    - Kingston Police is also a communications back-up site for KFR and Gananoque Police Service

Over the past three years there has been a consistent increase in call volume:

<b>9-1-1 Calls for Service</b>	
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>

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

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

Proposed 2025-2027 budgets include a request for 5 new sworn officers in each year, needed to meet the increased demands to the frontline. 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. 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.

## Criminal Investigation Unit

The 2024-2027 Criminal Investigation Unit budget is referenced below. This reflects 12% of the 2024 net operating budget.

	2023 Approved Budget	2024 Proposed Budget	Variance (\$)	2025 Forecast	2026 Forecast	2027 Forecast
<b>Revenues</b>						
Fees, Charges & Other Revenue	(173,900)	(173,900)	-	(173,900)	(173,900)	(173,900)
Provincial Subsidies	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(173,900)</b>	<b>(173,900)</b>	<b>-</b>	<b>(173,900)</b>	<b>(173,900)</b>	<b>(173,900)</b>
<b>Expenditures</b>						
Salaries, Wages & Benefits	5,392,768	5,540,292	147,524	5,704,687	5,874,134	6,048,828
Materials, Supplies & Fees	83,700	94,700	11,000	98,234	104,279	107,837
Contracted Services	196,794	209,812	13,018	218,386	226,128	234,042
<b>Total Expenditures</b>	<b>5,673,262</b>	<b>5,844,804</b>	<b>171,542</b>	<b>6,021,308</b>	<b>6,204,541</b>	<b>6,390,706</b>
<b>Net Budget</b>	<b>5,499,362</b>	<b>5,670,904</b>	<b>171,542</b>	<b>5,847,408</b>	<b>6,030,641</b>	<b>6,216,806</b>
<b>By Program</b>						
Administration	270,307	270,011	(296)	278,212	287,641	296,306
Forensic Imaging & Retrieval	269,701	314,801	45,100	329,598	344,778	360,351
General Assignment CID	4,276,160	4,375,687	99,527	4,505,965	4,641,635	4,779,815
Technical Services Unit	683,195	710,405	27,210	733,633	756,587	780,334
<b>Net Budget</b>	<b>5,499,362</b>	<b>5,670,904</b>	<b>171,542</b>	<b>5,847,408</b>	<b>6,030,641</b>	<b>6,216,806</b>

The Criminal Investigation Division is staffed by 1 Detective Staff Sergeant, 4 Detective Sergeants, and 23 Detective Constables, with an optimal staffing aim of 30 Detective Constables. The Division has been assigned 2,000 cases to date in 2023, which require specialized, time committed, and thorough investigation. Some cases require extensive training and expertise to investigate and are more time consuming (e.g. homicides and internet child sex offences). Criminal Investigation is comprised of:

- General Investigations
- Frauds & Vulnerable Sector
- Sexual Assault, Child Abuse, Internet Child Exploitation
- Major Crime (robbery homicide)
- Forensic Identification
- E-crimes (forensic examination and extraction)

## Special Services Unit

The 2024-2027 Special Services Unit budget is referenced below. This reflects 6.6% of the 2024 net operating budget.

	2023 Approved Budget	2024 Proposed Budget	Variance (\$)	2025 Forecast	2026 Forecast	2027 Forecast
<b>Revenues</b>						
Fees, Charges & Other Revenue	(1,203,067)	(1,267,327)	(64,260)	(1,291,847)	(1,317,102)	(1,343,115)
Provincial Subsidies	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(1,203,067)</b>	<b>(1,267,327)</b>	<b>(64,260)</b>	<b>(1,291,847)</b>	<b>(1,317,102)</b>	<b>(1,343,115)</b>
<b>Expenditures</b>						
Salaries, Wages & Benefits	3,907,294	4,023,814	116,520	4,143,808	4,267,402	4,394,704
Materials, Supplies & Fees	54,300	48,000	(6,300)	49,530	52,061	53,592
Contracted Services	295,000	300,000	5,000	310,500	312,545	333,136
<b>Total Expenditures</b>	<b>4,256,594</b>	<b>4,371,814</b>	<b>115,220</b>	<b>4,503,838</b>	<b>4,632,008</b>	<b>4,781,433</b>
<b>Net Budget</b>	<b>3,053,527</b>	<b>3,104,487</b>	<b>50,960</b>	<b>3,211,992</b>	<b>3,314,906</b>	<b>3,438,318</b>
<b>By Program</b>						
Administration	41,295	52,040	10,745	67,340	74,38	100,195
Drug Unit	1,077,908	1,106,357	28,449	1,139,355	1,173,314	1,208,261
Street Crime	894,853	914,874	20,021	943,465	973,837	1,004,017
JFO Services	152,990	119,330	(33,660)	122,589	125,946	129,403
Intelligence	886,481	911,886	25,405	939,243	967,420	996,442
<b>Net Budget</b>	<b>3,053,527</b>	<b>3,104,487</b>	<b>50,960</b>	<b>3,211,992</b>	<b>3,314,90</b>	<b>3,438,318</b>

The Special Services division is staffed by 1 Detective Staff Sergeant, 3 Detective Sergeants, and 13 Detective Constables, with an optimal staffing aim of 18 Detective Constables. The Division consists of several units:

- Street Crime Unit
- Intelligence Unit (intelligence officers, technical investigations, sex offender registry, high-risk offender, asset forfeiture and a civilian crime analyst)
- Drug Enforcement Unit

2023 Seizures to date	CAD (\$)	Drugs (\$ value)*
Drug Enforcement Unit	139,940	1,290,530
Street Crime Unit	8,985	138,846
<b>Total</b>	<b>148,925</b>	<b>1,429,376</b>

\*value of the drugs is determined from local trends and a Provincial model for current street/market prices

This Division has a number of seconded positions participating in provincial initiatives. Revenues include seconded officer recoveries as Kingston Police receives funds to offset compensation costs. Also included are several Joint Force Operations where representatives are sent to be a part of a unit comprised of officers from the OPP and other regional municipal police services. The joint forces operations include:

- Repeat Offender Parole Enforcement (ROPE)
- Penitentiary Squad
- Provincial Weapons Enforcement Unit (PWEU)
- Provincial Guns and Gangs Unit
- Provincial Strategy combatting Human Trafficking

## Information Technology

The 2024-2027 Information Technology budget is referenced below. This reflects 5.5% of the 2024 net operating budget.

	2023 Approved Budget	2024 Proposed Budget	Variance (\$)	2025 Forecast	2026 Forecast	2027 Forecast
<b>Revenues</b>						
<b>Total Revenue</b>	-	-	-	-	-	-
<b>Expenditures</b>						
Salaries, Wages & Benefits	681,549	694,883	13,334	1,028,375	1,059,062	1,090,669
Materials, Supplies & Fees	234,250	309,700	75,450	325,215	339,343	354,686
Contracted Services	1,756,600	1,569,832	(186,789)	1,616,927	1,665,435	1,715,398
<b>Total Expenditures</b>	<b>2,672,399</b>	<b>2,574,415</b>	<b>(97,984)</b>	<b>2,970,517</b>	<b>3,063,840</b>	<b>3,160,752</b>
<b>Net Budget</b>	<b>2,672,399</b>	<b>2,574,415</b>	<b>(97,984)</b>	<b>2,970,517</b>	<b>3,063,840</b>	<b>3,160,752</b>
<b>By Program</b>						
Administration	2,672,399	2,574,415	(97,984)	2,970,517	3,063,840	3,160,752
<b>Net Budget</b>	<b>2,672,399</b>	<b>2,574,415</b>	<b>(97,984)</b>	<b>2,970,517</b>	<b>3,063,840</b>	<b>3,160,752</b>

The Information Technology (IT) Division is responsible for the ongoing support of all end users and end user devices, including laptops, desktops, tablets, phones, in-vehicle systems, etc. The IT Division is also responsible for planning, implementation, management and support of all IT systems such as server infrastructure, networks, radio systems, cybersecurity, and cloud.

The percentage cost increases for technology have gone up by double digits over the last few years. The largest variances in the IT budget come from Contracted Services, which is mostly software licenses and maintenance agreements; and Materials, Supplies and Fees, which is mainly hardware costs. To try and keep our overall increase as low as possible, efforts have been made to extend the lifecycle of hardware, and, to as much as possible, look for added value by consolidating software services so we can provide the same level of service, at a lower overall cost.

**Appendix D – 15 Year Capital Plan**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Total
<b>Police</b>																
POL - Replacement Vehicles	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
POL - IT Projects	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
POL - Critical Incident Management Equipment	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
POL - Protective Gear	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
POL - Building	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>2,407,000</b>	<b>3,032,500</b>	<b>2,862,500</b>	<b>2,847,500</b>	<b>2,947,500</b>	<b>2,862,500</b>	<b>2,857,500</b>	<b>2,982,500</b>	<b>3,127,500</b>	<b>3,110,000</b>	<b>3,125,000</b>	<b>3,280,000</b>	<b>3,340,000</b>	<b>3,085,000</b>	<b>3,330,000</b>	<b>45,197,000</b>
<b>Financing</b>																
Reserve Funds																
Facility Repair Reserve Fund	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
Police Equipment Reserve Fund	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
Total Reserve Funds	<b>2,407,000</b>	<b>3,032,500</b>	<b>2,862,500</b>	<b>2,847,500</b>	<b>2,947,500</b>	<b>2,862,500</b>	<b>2,857,500</b>	<b>2,982,500</b>	<b>3,127,500</b>	<b>3,110,000</b>	<b>3,125,000</b>	<b>3,280,000</b>	<b>3,340,000</b>	<b>3,085,000</b>	<b>3,330,000</b>	<b>45,197,000</b>
<b>Total Financing</b>	<b>2,407,000</b>	<b>3,032,500</b>	<b>2,862,500</b>	<b>2,847,500</b>	<b>2,947,500</b>	<b>2,862,500</b>	<b>2,857,500</b>	<b>2,982,500</b>	<b>3,127,500</b>	<b>3,110,000</b>	<b>3,125,000</b>	<b>3,280,000</b>	<b>3,340,000</b>	<b>3,085,000</b>	<b>3,330,000</b>	<b>45,197,000</b>