

Kingston Police Proposed 2025 Operating and Capital Budgets

Presented November 25, 2024



KINGSTON POLICE

Our Mission

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

Our Vision

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



Recommendation

That the Kingston Police Service Board receive and approve the proposed 2025 Operating Budget for Kingston Police resulting in a Total Net Budget of **\$54,053,627** and;

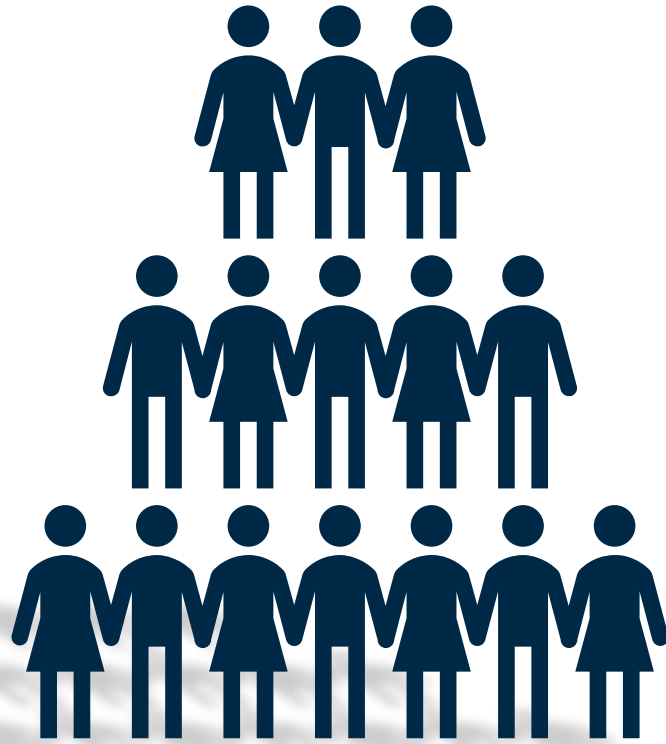
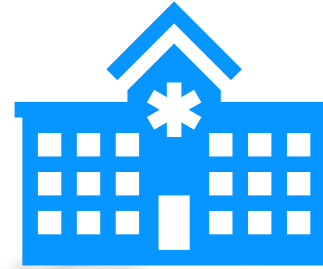
That the Kingston Police Service Board receive and approve the proposed 2025 Capital Budget for the Kingston Police, at a total request of **\$2,785,000**.

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Policing the Kingston Community

- Population: 142,119
- Educational Institutions
- Custodial Institutions
- Kingston Health Sciences Centre, Providence Care
- CFB Kingston
- Aging Population



Crime Prevention

- 2nd Annual Community Fun Fair attracted thousands of Kingston community members
- 20+ community events attended
- Youth In Policing Initiative
- 51 area schools

Traffic Safety

- 14 Level 4 Investigations
 - 10 fatalities
- 64 Level 1 Commercial MV Inspections
 - \$17,000+ in fines issued

Emergency Response Unit

- 57 deployments to high-risk incidents

Records

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

2024 Snapshots



Court Services

- 1,254 Breach of Probation
- 69 breaches in relation to s. 810 & 811 of Criminal Code
- 619 breach of recognizance/undertaking

Special Services

- \$1,593,655 seized drugs (street value)
- \$46,965 seized CAD

Criminal Investigations

- 1,519 cases assigned

Human Resources

- 20 candidates hired for both sworn & civilian positions
- 26 internal transfers/temp assignments
- 3 new-recruit competitions (Jan, Mar, Sept)

2024 Snapshots



Pressures on Service Delivery



Increased Calls for Service



Mental Health Calls for Service



Digital Evidence



Legislative Requirements



Limited Financial Resources



Demands to the Frontline



Increasing Complexity of Policing



Technology Advancements



Legislative Requirements – Breach of Court (Federally Downloaded Costs Example)

| Activity | Role | Time (hours) | Cost (\$) |
|--|------------------------|--------------|------------------|
| Offence/Arrest | Constable x2 | 4 | \$575 |
| Booking | Sergeant | 0.5 | \$41 |
| Prisoner Care | Cell Monitor | 8 | \$202 |
| E-Brief Disclosure | Charge Processor Clerk | 0.5 | \$24 |
| Transportation to Bail & Monitoring | Special Constable | 4 | \$215 |
| | | Meal x2 | \$35 |
| | | Total | 1,093 |
| 2024 YTD = 619 charges for Breach of Recognizance/Undertaking | | | \$676,379 |

9-1-1 Calls for Service

| | |
|-----------------------------------|---------------|
| 2022 | 57,447 |
| 2023 | 66,481 |
| Increase (2023 over 2022) | 15.73% |
| 2024 (January 1 to October 31) | 54,927 |
| Project decrease (2024 over 2023) | -0.86% |



Mental Health Calls for Service

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

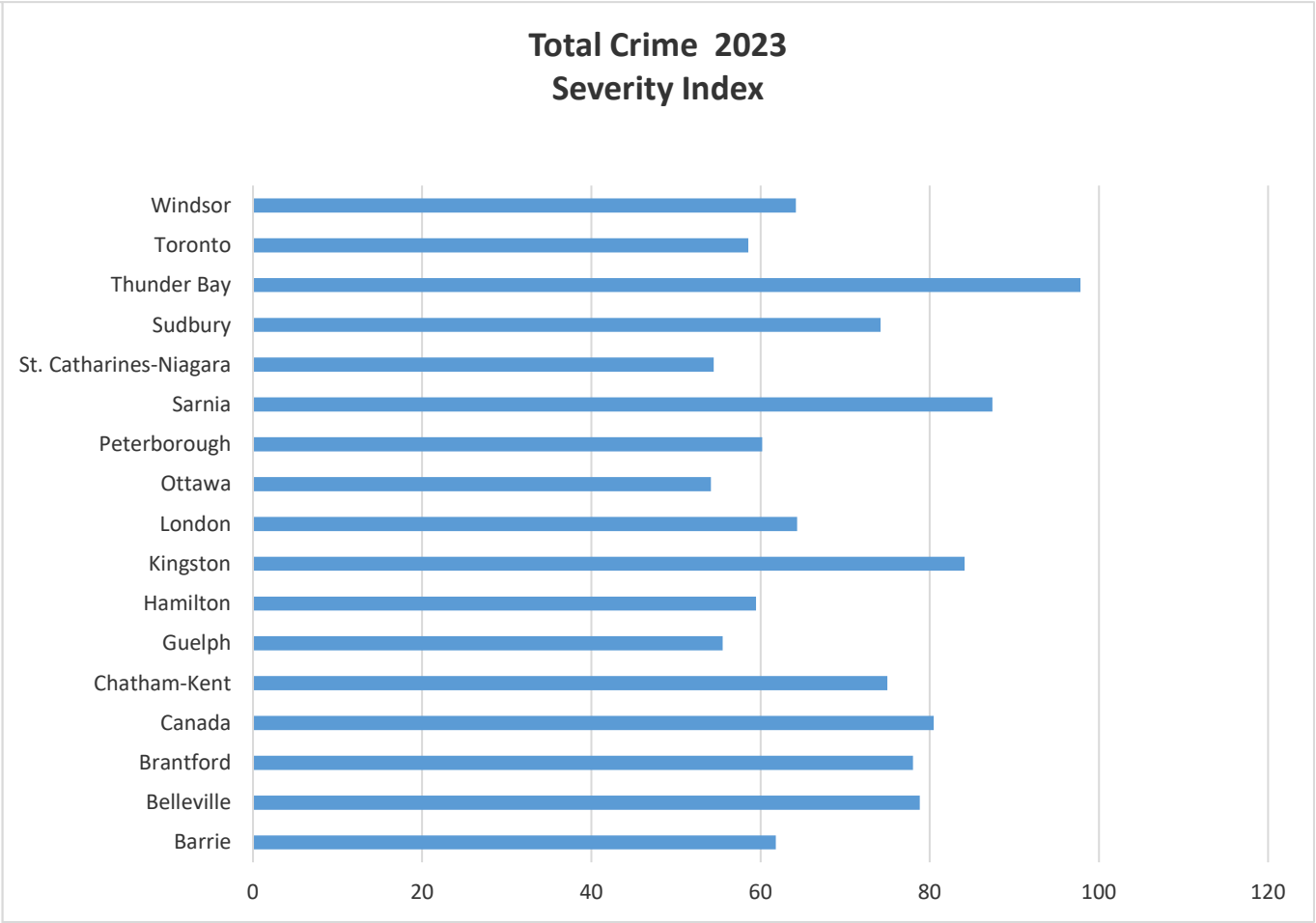
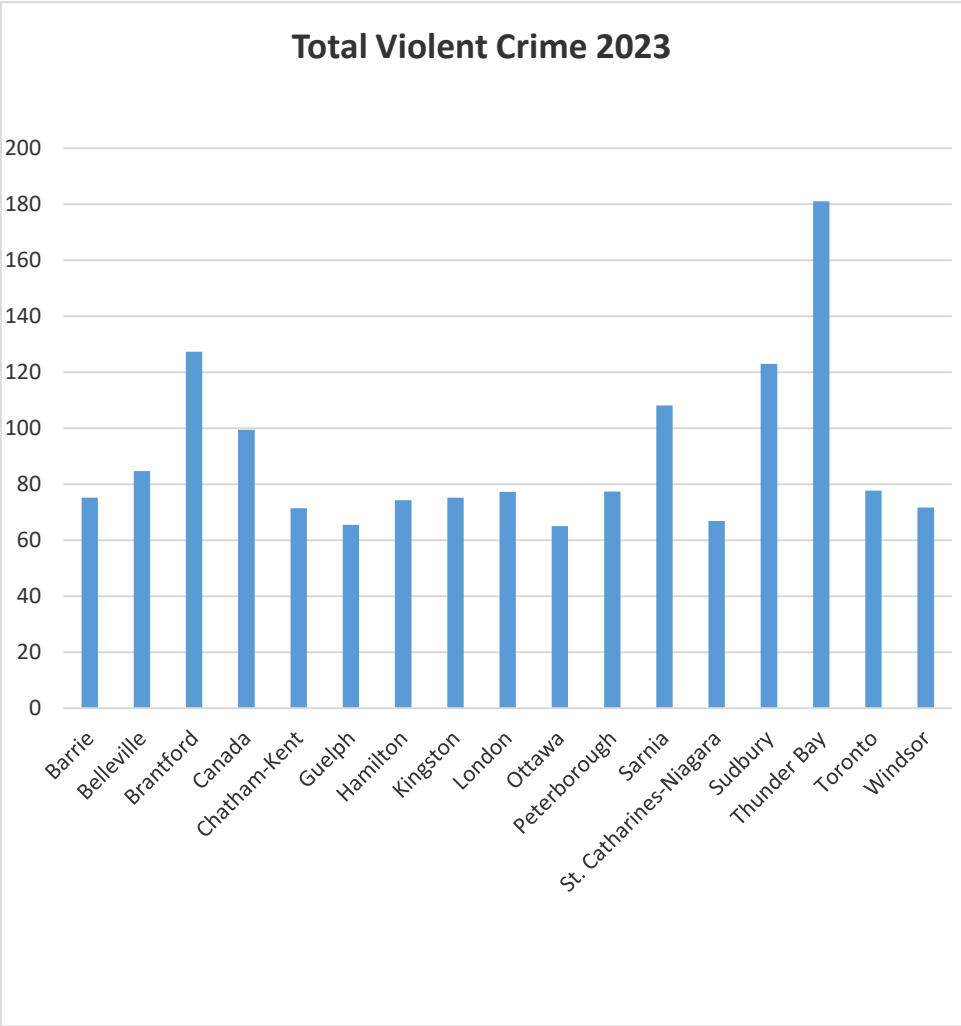
| | Mental Health Issues |
|--|-----------------------------|
| 2023 | 375 |
| 2024 (January 1 to October 31) | 454 |
| Current increase (2024 over 2023) | 21.07% |
| <u>Projected increase (assuming 545 calls)</u> | <u>31.17%</u> |

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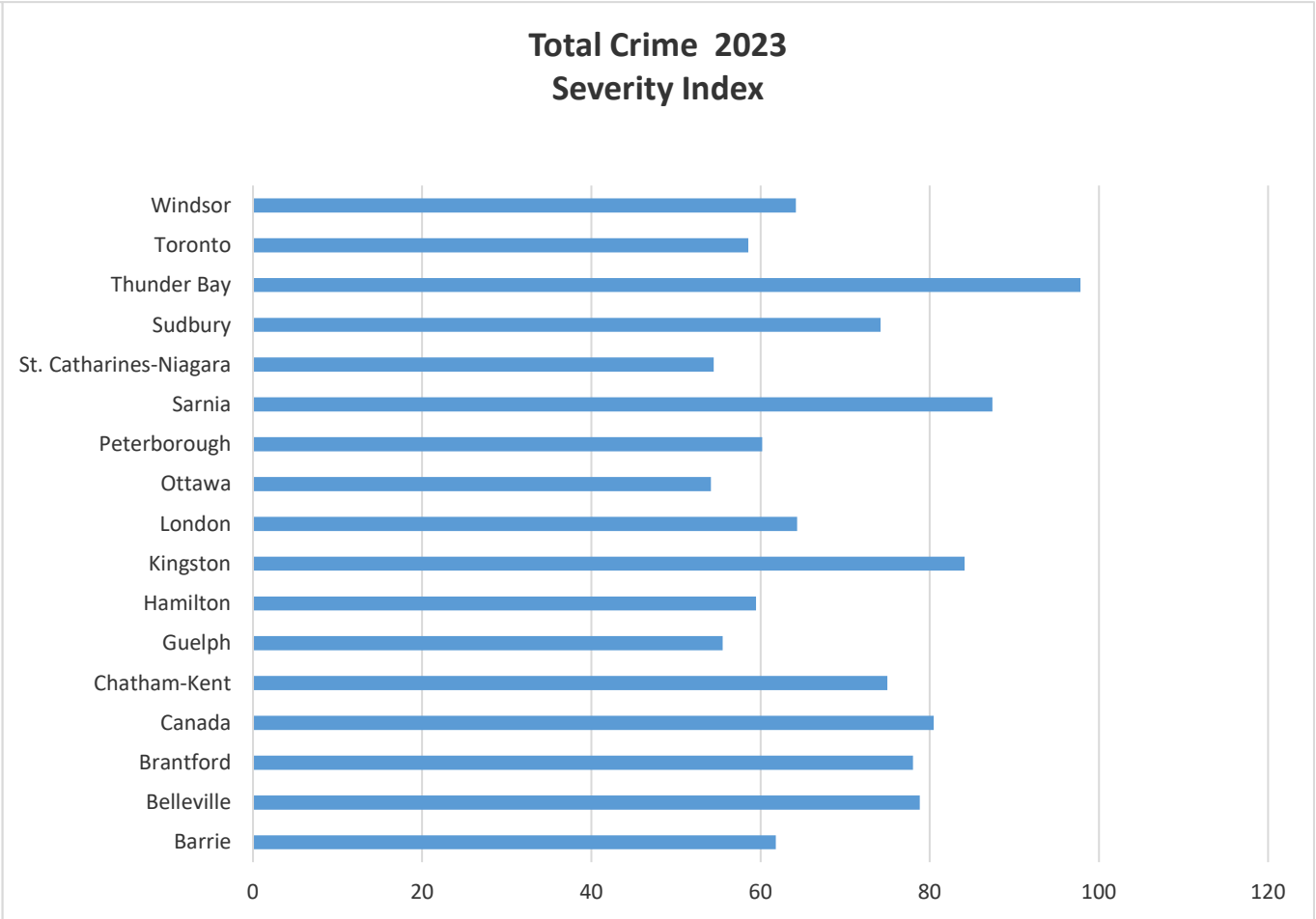
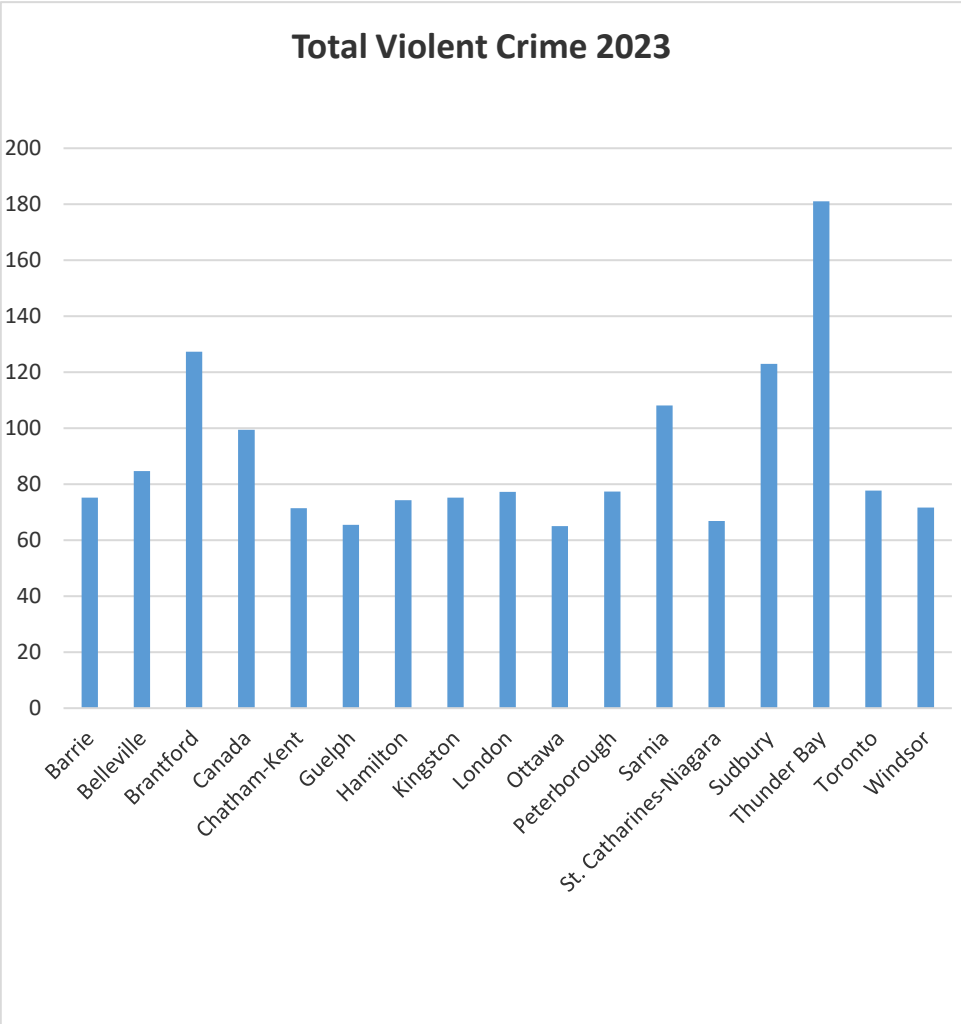
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Crime Severity Index



Crime Severity Index



Number of Police Officers per 100,000 Population

| Police Service | Population | Police Officers | Per 100,000 |
|-------------------|------------|-----------------|-------------|
| Belleville | 55,071 | 96 | 174 |
| Durham | 735,090 | 973 | 132 |
| Greater Sudbury | 166,004 | 283 | 170 |
| Halton | 650,014 | 804 | 124 |
| Kingston | 142,119 | 219 | 158 |
| London | 439,385 | 688 | 157 |
| Niagara | 525,352 | 826 | 157 |
| Ottawa | 1,083,550 | 1,516 | 140 |
| Peel | 1,534,573 | 2,357 | 154 |
| Peterborough | 83,651 | 142 | 170 |
| Sarnia | 72,047 | 124 | 172 |
| Toronto | 3,110,984 | 5,127 | 165 |
| Waterloo | 673,910 | 812 | 120 |
| Windsor | 234,219 | 446 | 190 |
| York | 1,258,161 | 1,736 | 138 |
| Canada (Average) | | | 178 |
| Ontario (Average) | | | 171 |

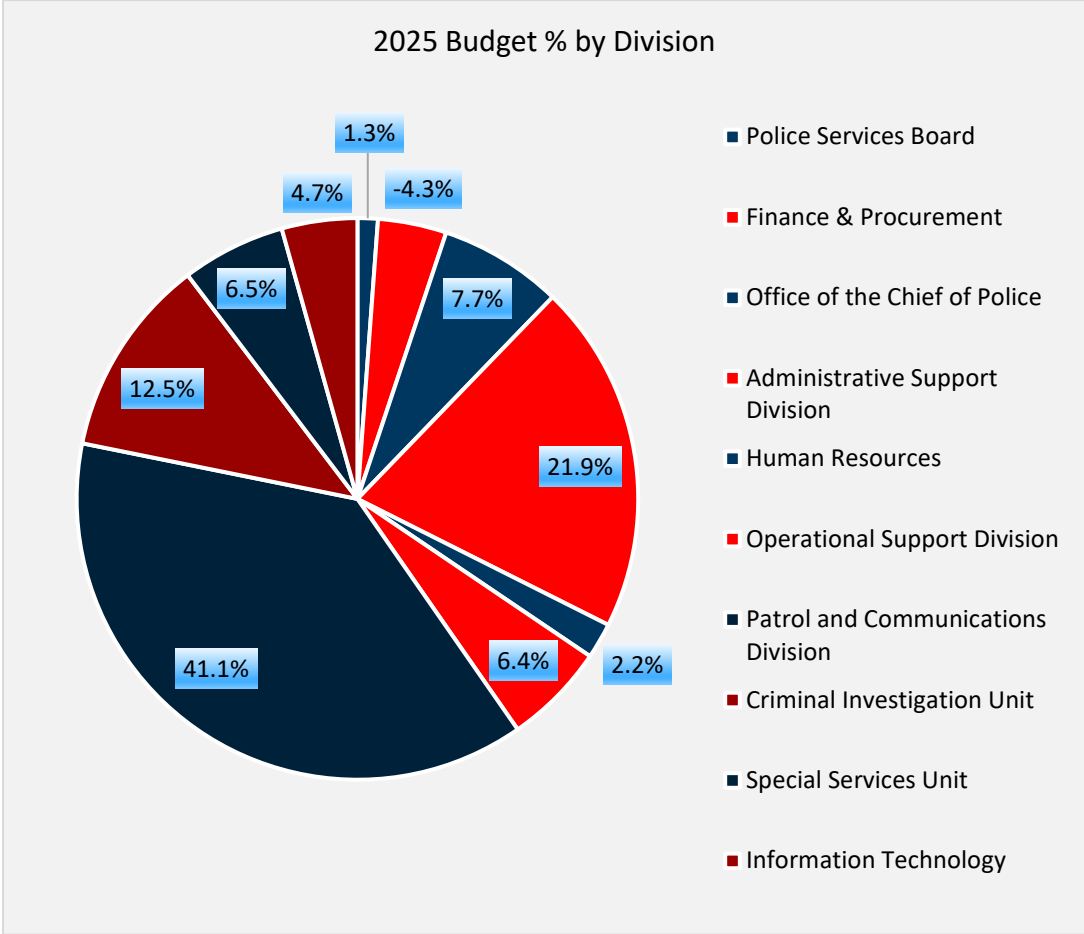


Staffing Levels

| Year | Budgeted Officers | Officers on Long-Term Absence | Accommodated Officers | Other Leaves | Total non-deployable |
|------|-------------------|-------------------------------|-----------------------|--------------|----------------------|
| 2020 | 211 | 10 | 8 | 3 | 21 |
| 2021 | 211 | 9 | 11 | 2 | 22 |
| 2022 | 211 | 13 | 9 | 2 | 24 |
| 2023 | 219 | 10 | 12 | 1 | 23 |
| 2024 | 219 | 14 | 14 | 3 | 31 |

Proposed 2025 Budget

| By Division | 2024 Approved Budget | 2025 Proposed Budget | Variance (\$) | Variance % |
|--|----------------------------|----------------------------|------------------|---------------|
| Police Services Board | 600,064 | 687,782 | 87,718 | 14.62% |
| Finance | (2,420,648) | (2,319,316) | 101,332 | -4.19% |
| Office of the Chief of Police | 3,987,802 | 4,173,185 | 185,383 | 4.65% |
| Administration-Police Support Division | 10,788,949 | 11,840,126 | 1,051,176 | 9.74% |
| Human Resources | 1,171,114 | 1,207,510 | 36,396 | 3.11% |
| Operational Support Division | 3,019,631 | 3,442,740 | 423,109 | 14.01% |
| Patrol Division | 18,983,064 | 22,211,797 | 3,228,733 | 17.01% |
| Criminal Investigation | 5,752,423 | 6,747,133 | 994,710 | 17.29% |
| Special Services | 3,065,382 | 3,511,531 | 446,149 | 14.55% |
| Information Technology | 2,574,415 | 2,551,140 | (23,275) | -0.90% |
| Net Budget | 47,522,196 | 54,053,627 | 6,531,431 | 13.74% |
| Revenues | | | | |
| Fees, Charges & Other Revenue | (2,893,982) | (3,027,621) | (133,639) | 4.62% |
| Provincial Subsidies | (2,044,208) | (2,224,633) | (180,425) | 8.83% |
| Transfer from Reserves and Reserve Funds | (400,000) | (400,000) | - | 0.00% |
| Total Revenue | (5,338,189) | (5,652,254) | (314,064) | 5.88% |
| Expenditures | | | | |
| Salaries, Wages & Benefits | 45,167,112 | 51,494,312 | 6,327,200 | 14.01% |
| Materials, Supplies & Fees | 2,821,284 | 3,094,714 | 273,430 | 9.69% |
| Contracted Services | 4,589,658 | 4,826,054 | 236,396 | 5.15% |
| Transfers to Reserves & Reserve Funds | 282,331 | 290,801 | 8,470 | 3.00% |
| Total Expenditures | 52,860,386 | 59,705,881 | 6,845,495 | 12.95% |
| Net Budget | 47,522,196 | 54,053,627 | 6,531,431 | 13.74% |



2024 Operating Budget Restated to 2025 Dollars

| | \$ | % |
|--|--------------------------------|----------|
| 2024 Approved Budget – Kingston Police | 47.52M | Increase |
| Restated to 2025 Dollars: | | |
| BIA/city contribution to downtown officer | 100K | 0.21% |
| Collective Agreement Increases and Standard Salary Contract Increases | 2.41M | 5.08% |
| Negotiated Statutory Deductions and Employer Paid Benefits | 1.33M | 2.80% |
| Contracted Benefits Negotiated-Health Care Spending Account | 45K | 0.09% |
| Payroll Allowance Collective Agreement Settlement Increases | 18.4K | 0.04% |
| WSIB long-term absences | 357K | 0.75% |
| Annualizing of 2024 Positions Added – Board Administrator to full-time, Senior Crime Analyst | 185K | 0.39% |
| Building Maintenance Services-City Contractual Increase | 32K | 0.07% |
| Capital Reserve Fund Contribution | 8.5K | 0.02% |
| Increased CSPT Provincial Funding | (180K) | -0.38% |
| Insurance Premiums | 99K | 0.21% |
| Fuel – Gas and Diesel | 43K | 0.09% |
| Other Inflationary and Technology pressures | 257K | 0.54% |
| Total Net Budget Impacts | 52.24M | 9.90% |
| | Net New 2025 Budget Requests | 1.82M |
| | 2025 Proposed Operating Budget | 54.06M |
| | | 13.74% |

2025 Net New Budget Requests

| New Budget Request | \$ | % Increase |
|---|----------------|--------------|
| Additional background check revenues | (\$50K) | -0.11% |
| Addition of two new Kingston Police Service Board members – Honourariums, education & training, travel, equipment | 17.5K | 0.04% |
| CSPA Mandated Training Requirements | 60K | 0.13% |
| Full-time backfill – 6 patrol officers | 914K | 1.92% |
| Full-time backfill – 1 e-crimes officer | 160K | 0.34% |
| Full-time backfill – 3 investigative division officers | 480K | 1.01% |
| Full-time backfill – 3 community response officers | 452K | 0.95% |
| City contribution towards downtown/city hall support | (209K) | -0.44% |
| Net New 2025 Budget Requests | \$1.82M | 3.84% |

Cumulative Impact

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| | \$ | % Increase |
|---------------------------------------|---------------|---------------|
| 2024 Approved Budget | 47.52M | |
| Restate to 2025 Dollars | 4.72M | 9.90% |
| Total Budget in 2025 Dollars | 52.24M | |
| Net New 2025 Budget Requests | 1.82M | 3.84% |
| 2025 Proposed Operating Budget | 54.06M | 13.74% |

2023-2026 Strategic Plan

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

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

Improve member job satisfaction and engagement

Improve weighted clearance rate to 45%

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



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

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

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

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



Improve member job satisfaction & engagement

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



Improve weighted clearance rate to 45%

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

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

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

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Revenues

2025 budgeted revenues of \$5.7M are increasing by a total of \$314K, reflecting a 5.88% increase over the 2024 budget of \$5.3M

- **Background Check Revenues** – projected to increase by \$50K
- **Provincial Funding** - increase of \$180K or 8.83%, due to higher Court Security & Prisoner Transportation (CSPT) funding of \$182K
- **Expenditure Recoveries** - increasing by \$90K or 5.10%
 - Removal of Administrative Monetary Penalties of \$60K, reflects actual revenues realized
 - Includes a \$200K contribution from the city towards downtown support in and around city hall.

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Expenditures

Total expenditures proposed in the 2025 draft budget of \$59.7M are increasing by \$6.8M or 12.95% over the 2024 approved budget

Salaries, Wages, & Benefits - wages and benefit costs, estimated at \$51.5M, have increased 14.01% (\$6.3M) over the 2024 budget

- Collective agreement increases and standard salary contract increases are \$2.4M. Special and Other Pay Adjustments – Speciality Pay (compensation for officers in specialized roles, Frontline Premiums), Standard Salary Contract Increases (Step and Seniority Progression: salary increases based on years of service and rank progressions, and promotions).
- Benefits are increasing by \$1.8M or 19.6%, reflective of increases to statutory deductions and employer paid benefits such as Canada Pension Plan (CPP), Employment Insurance (EI), OMERS pension, Health and Dental premiums, Long-Term Disability (LTD) insurance, and other negotiated benefit enhancements.
- Part-time is increasing – higher rates to align with new agreements, additional coverage for full-time – increased vacation entitlement, additional stat day
- \$185K of costs reflecting the annualization of positions added in 2024 – Senior Crime Analyst and Board Administrator to full-time. The Board Administrator is now full-time in response to the increased workload under the new CSPA.
- Overtime is increasing by \$119K or 7.57% in 2025, due to the increase in negotiated base wage rates, speciality, and premium pays.

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Comparators: Collective Agreement Wage Settlements Across Police Services

| Police Service | Contract Duration | 2023 Increase | 2024 Increase | 2025 Increase | 2026 Increase | 2027 Increase | 2028 Increase |
|---------------------------------|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Ontario Provincial Police (OPP) | 2023-2026 | 4.75% | 4.5% | 2.75% | 2.75% | N/A | |
| Peterborough Police Service | 2024-2028 | 3% | 3.25% | 2.5% | 3.25% | 4% | |
| Barrie | 2024-2028 | N/A | 4.0% | 3.5% | 3.50% | 3.50% | 3.0% |
| Kingston | 2023-2027 | 3.5% | 3.5% | 3.5% | 3.5% | 3.5% | |
| Belleville | | | 3.0% | 2.7% | | | |
| London | | | 3.5% | 2.5% | 2.0% | | |
| Windsor | | | 3.5% | 3.2% | 2.2% | | |
| Chatham-Kent | 2021-2025 | 2% | 2% | 2% | | | |

Expenditures

Supplies and Materials - \$3.1M, an increase of \$273K or 9.69% over the 2024 budget

- Gasoline and diesel fuels are projected at \$539K in 2024, increase of \$54K or 12.33%. This reflects estimated market fuel rates and no increases to the volume of litres budgeted. + ●
- Insurance is \$99K higher primarily due to higher than anticipated premiums. ○
- Education and Training increasing by \$60K due to mandated requirements under the Province's Community Safety & Policing Act.

Expenditures

Contracted Services - estimated at \$4.8M in total, are increasing by \$236K or 5.15% from 2024 levels. Specific changes to this category are noted below: + ●

- Building maintenance services – contracted to the City of Kingston. Higher by \$32K – annual 3% contractual increase. ○
- The 2025 budget includes \$45K of additional funding for contracted benefits. This increase accounts for the enhanced benefits provided to staff, related to the Health Care Spending Account.
- Additional contracted services costs – auto-transcription services and taser maintenance.

Budget Comparators – 10.47% average

| Service | 25' Budget % |
|-------------------|--------------|
| Barrie | 5.79% |
| Belleville | 14.95% |
| Cobourg | 5.50% |
| Durham | 16.93% |
| Halton | 13.80% |
| Hamilton | 8.02% |
| Kingston | 13.74% |
| London | 9.80% |
| Niagara | 15.10% |
| Ottawa | 4.40% |
| Peel | 21.30% |
| Peterborough | 8.80% |
| Sault Saint Maire | 8.20% |
| Sarnia | 8.86% |
| Sudbury | 6.20% |
| Waterloo | 10.52% |
| Windsor | 8.90% |
| York | 7.67% |
| Average | 10.47% |

Operating Forecasts for Future Years 2026-2028

| | <u>2025</u> <u>Proposed</u> <u>Budget</u> | <u>2026</u> <u>Forecasted</u> <u>Budget</u> | <u>2027</u> <u>Forecasted</u> <u>Budget</u> | <u>2028</u> <u>Forecasted</u> <u>Budget</u> |
|--|---|---|---|---|
| Revenues | \$(5.7M) | \$(5.5M) | \$(5.5M) | \$(5.6M) |
| Expenditures | \$59.7M | \$64.1M | \$66.6M | \$68.7M |
| Net Budget | \$54.0M | \$58.6M | \$61.1M | \$63.1M |
| % Increase Year over Year | 13.74% | 8.40% | 4.13% | 3.45% |

2025 Capital Budget

| Capital Project | \$ |
|---------------------------------|---------------|
| Fleet Replacement | \$1.1M |
| Information Technology Projects | \$1.1M |
| Critical Incident Management | \$200K |
| Protective Gear | \$250K |
| Building | \$175K |
| Total | \$2.8M |





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