

2025 Budget



Presented to Police Services Board
October 31, 2024

2025 Budget – Agenda

- Current Policing Environment
- Budget Priorities / Strategic Plan Priorities
- Achievements
- Evolving Trends
- Staffing Expand / ROI
- 2025 Budget
- Scenarios
- 5-Year Budget Forecast
- 2025 Capital Projects / Programs
- Risks / Offsets
- Expected Outcomes
- Budget Recommendation
- Q & A



2025 Budget – Current Policing Environment

- HRPS is a progressive and leading-edge police service
 - based on continued success in key statistical measures (vs Big 12)
 - safest large municipality in Canada (for many years in a row)
 - most cost effective and efficient police service amongst our comparators
 - we need to continue to invest to maintain level of performance
- Extensive work with Board to develop Strategic Plan 2024 – 2027
 - 5 Strategic Objectives
- Return on Investment / Benefits to the Community
 - Basis for Staffing Expand justification and alignment with Strategic Plan



2025 Budget – Current Policing Environment

- Demand for services due to population growth and public expectations
- Complexity of crimes and increased community concerns
 - gun violence
 - human trafficking
 - cyber crime
 - intimate partner violence
 - auto theft
 - hate crime
 - mental health / overdoses / homelessness
- Significant pressures regarding Collective Bargaining Agreement settlements
- Expanding technology requirements and support costs
 - Public Safety Broadband Network (PSBN)
 - Next Gen 911 (NG911)
 - Digital Evidence Management System (DEMS)
 - Analytics



2025 Budget – Priorities

Within the framework of the 2024-2027 Strategic Plan, the priorities of the Service are to:

- Maximize deployment of officers to emerging trends
- Maximize deployment of officers to front-line duties / deployment
- Respond to population growth based on new projections
- Upgrade / replace front-line technology tools
- Continue development of consolidated 1 District facility
- Increase public engagement with Community Mobilization Bureaus



2025 Budget – Strategic Plan Priorities

1. Achievement of the highest weighted clearance rate among comparator Police Services.
2. Achievement of 80% or better community satisfaction with the HRPS.
3. Improved HRPS member wellness, job satisfaction and engagement.
4. Reduced per capita property crime rate, including, through partnerships and collaboration, a 50% reduction in auto theft.
5. Increased enforcement and intervention in the following community-responsive policing priorities: Intimate Partner Violence, Hate Crime, Human Trafficking, Child Exploitation, Guns & Gangs / Firearms, and Road Safety.



2025 Budget – Achievements

Measure	2020 Ranking	2021 Ranking	2022 Ranking	2023 Ranking
Overall Crime Rate (per 100,000 pop'n)	1 st	1 st	1 st	1 st
Overall Crime Severity Index	1 st	1 st	1 st	1 st
Violent Crime Severity Index	1 st	1 st	1 st	1 st
Non-Violent Crime Severity Index	1 st	1 st	1 st	1 st
Overall Weighted Clearance Rate	1 st	1 st	3 rd	2 nd
Staff per Population (per 100,000 pop'n)	1 st	1 st	1 st	1 st
Cost per Capita	1 st	1 st	1 st	1 st

Note: Total Crimes increased from 15,103 in 2022 to 15,262 in 2023 – an increase of 1.1%.



2025 Budget – Evolving Trends

Labour Impacts

- Changes in the policing labour market
 - Recent contract settlements
 - Salaries and benefits
 - Ensure our employees feel “valued” in comparative terms
 - Three years of contract adjustments to absorb in the 2025 Budget
 - Further impact on 5-Year Financial Forecast
 - Competition for new hires



2025 Budget – Evolving Trends

Technology Impacts

- Leadership and evolution of costs in IT environment
 - New software applications / licenses acquired
 - Move from one-time software purchases to license / subscription-based applications
 - Support costs escalating much faster than inflation
 - Need for additional and ongoing capital initiatives
 - Benefits and necessity of IT investment comes with increasing costs



2025 Budget – Staffing Expand

	Rank	Sworn	Civilian
Frontline Uniform Patrol	Cst.	16	
Training Bureau	Cst.	5	
Recruiting Bureau	Cst.	1	
Provincial Asset Forfeiture Unit	D/Cst.	1	
Offender Management Unit / Intimate Partner Violence	D/Cst.	3	
Corporate Communications	Various		2
Police Analytics Specialist	Analyst		1
Investigative Analyst Specialist	Analyst		2
Finance – Accts Payable Supervisor	Supervisor		1
Records Information Clerks	Clerk		2
Subtotal		26	8



2025 Budget – Staffing Expand (cont'd)

	Rank	Sworn	Civilian
Crown Brief Review Group – Compilers	Clerk		2
IT – Manager, Development	Manager		1
IT – Infrastructure Analyst	Analyst		1
IT – Network Telephony Analyst	Analyst		1
Complex Service Navigator	Supervisor		1
HRIS Coordinator	Supervisor		1
Payroll Data Integrity Specialist	Clerk		1
Prisoner Escort Supervisors	Sp. Cst.		4
Victim Services Unit – Crisis Intervention Coordinator	Coordinator		1
Subtotal			13
Total		26	21



2025 Budget – Staffing ROI

- Region continues to grow at significant pace
- Service is committed to meeting evolving public safety needs & expectations
- Annually, review deployments models to support effective & efficient policing delivery
 - Consider:
 - legislation
 - crime trends / workload trends
 - population / demographics
 - global issues
 - technology
 - needs of our communities
- Staffing Expand requests measured against these considerations and the Strategic Plan
- Staffing Expand requests will:
 - enhance our public safety impact, and
 - maximize our outcomes and service delivery

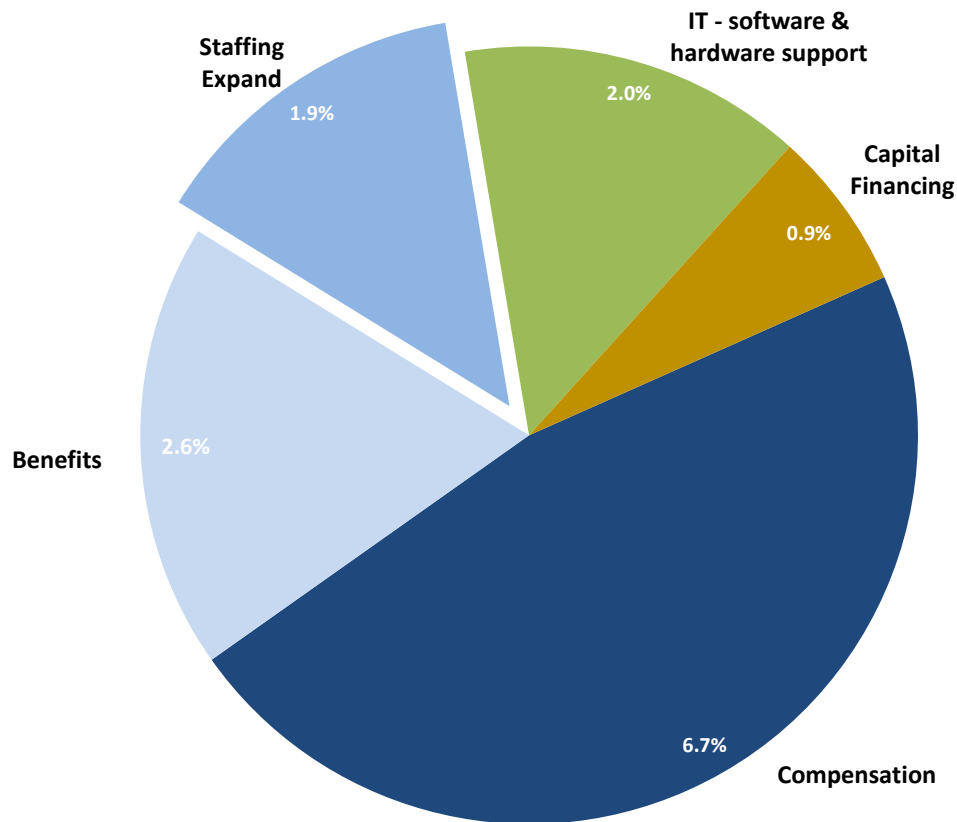


2025 Budget – Comparison vs 2024 Budget

	2024 Budget	2025 Budget	\$ change '25 vs '24
Personnel Costs	\$ 176.0	198.4	22.4
Materials and Supplies	9.0	8.6	(0.4)
Purchased Services	14.7	19.1	4.4
Rent and Financial	1.1	1.4	0.3
Interdepartmental (Regional) Charges	3.1	3.3	0.2
Finance Costs / Reserve Transfers	11.8	13.7	1.9
Revenue / Recoveries	(11.9)	(12.5)	(0.6)
Net Expenditure	\$ 203.8	232.0	28.2
% Increase – before Assessment Growth	9.5 %	13.8 %	



2025 Budget – Major Components vs 2024 Budget



Increase as % of 2024 Approved Budget (total)

Component	%
Base budget increases	
Compensation (including retro)	6.7 %
Benefits	2.6 %
IT – software & hardware support	2.0 %
Capital financing	0.9 %
All other (not in pie chart)	(0.3) %
Total Base Budget increases	11.9 %
Staffing Expand	1.9 %
Total Budget Increase	13.8 %



2025 Budget – Scenarios

	Scenario 1 Base Budget	Scenario 2 at 4.8 %	Scenario 3 at 9.9 %	Scenario 4 Base + Expand	Scenario 5 Expand +12
2024 Budget	\$ 203.8	\$ 203.8	\$ 203.8	\$ 203.8	\$ 203.8
2025 Budget elements					
Base budget requirements	20.2	20.2	20.2	20.2	20.2
IT new software support costs	2.7	2.7	2.7	2.7	2.7
CSPA impacts	0.5	0.5	0.5	0.5	0.5
Financing new capital	0.8	0.8	0.8	0.8	0.8
Staffing expand (reduction)	0.0	(14.4)	(4.0)	4.0	5.0
2025 Budget - \$	\$ 228.0	\$ 213.6	\$ 224.0	\$ 232.0	\$ 233.0
2025 Budget - % change vs 2024	11.9 %	4.8 %	9.9 %	13.8 %	14.3 %
Staffing Expand	0 / 0	- 139	- 38	+ 26 / 21	+ 38 / 21



2025 Budget – 5-Year Budget Forecast

Key Assumptions

- Staffing increases to maintain current cop-to-population and staff-to-population ratios (remain the lowest among all comparators)
- Projected pay increases for years beyond proposed CBA at last rate within proposed CBA
- Key government funding levels remain intact
- Capital costs based on 2025 10-year forecast
- 10% annual increase in Software costs
- 2026 includes additional operating cost for new 1 District facility
- 2027 includes additional costs related to new OMERS rates



2025 Budget – 5-Year Budget Forecast

	2025	2026	2027	2028	2029
Personnel Costs	\$ 198.4	\$ 213.9	\$ 230.7	\$ 248.0	\$ 266.6
Materials and Supplies	8.6	9.0	9.2	9.4	9.5
Purchased Services	19.1	20.6	22.0	23.6	25.3
Rent and Financial	1.4	1.4	1.4	1.5	1.5
Interdepartmental (Regional) Charges	3.3	3.6	3.9	4.2	4.5
Finance Costs / Reserve Transfers	13.7	14.7	15.1	15.2	15.2
Revenue / Recoveries	(12.5)	(12.7)	(12.8)	(12.9)	(13.0)
Net Expenditure	\$ 232.0	\$ 250.5	\$ 269.5	\$ 288.8	\$ 309.6
Increase – before Assessment Growth	13.8 %	8.0 %	7.6 %	7.2 %	7.2 %



2025 Budget – 5-Year Budget Forecast

	2025	2026	2027	2028	2029
Total Budget	\$ 232.0	\$ 250.5	\$ 269.5	\$ 288.8	\$ 309.6
% Increase	13.8 %	8.0 %	7.6 %	7.2 %	7.2 %
Authorized Strength Change					
Sworn Officers	862	894	928	964	1,002
Increase	26	32	34	36	38
Civilian	370	386	402	418	434
Increase	21	16	16	16	16
Police : Population (per 1,000 – est.)	1.23	1.23	1.23	1.23	1.23
Cost per Capita (est.)	\$ 331	\$ 344	\$ 356	\$ 367	\$ 379



10-Year Capital Forecast

	2025	2026	2027	2028 to 2034	Total
Capital Projects					
Facilities – Radio Tower Site Civil Works	\$ 0.150	\$ 0.200		\$ 0.175	\$ 0.525
Facilities – Fitness Equipment	0.150				0.150
Facilities – 30 Division Locker Room Renovations	0.450				0.450
Facilities – Security Camera Systems		0.500	0.500		1.000
Facilities – District Facility upgrades / realignments		0.750	0.750	0.850	2.350
Facilities – Safety Village upgrades		0.172			0.172
Enterprise – Public Safety Broadband Network	3.400				3.400
Enterprise – HRIS	0.300				0.300
Enterprise – Disaster Recovery Infrastructure	1.000				1.000
Enterprise – Mobile Work Station Replacement	2.000			2.000	4.000
Enterprise – P25 Voice Radio – Channel Expansion	0.825				0.825



10-Year Capital Forecast (cont'd)

	2025	2026	2027	2028 to 2034	Total
Capital Projects (cont'd)					
Enterprise – Computer Aided Dispatch Replace	\$ 3.000	\$ 1.000	\$ 1.000		\$ 5.000
Enterprise – Portable Radio Replacement		3.000	3.000	3.000	9.000
IT – 1 District Facility infrastructure	1.350				1.350
Interview Room Video System Upgrade	0.200				0.200
Confidential investigative and support tools	0.594	0.150		0.500	1.244
Marine – vessel replacement	0.750			0.150	0.900
Specialized vehicles (ARV / MCU)				1.900	1.900
Handgun replacement project	0.272				0.272
Body Armour replacement project	0.461	0.130	0.107	0.107	0.805
Subtotal – Capital Projects	14.902	5.902	5.357	8.682	34.843



10-Year Capital Forecast (cont'd)

	2025	2026	2027	2028 to 2034	Total
Capital Programs					
IT – Computer Replacement	\$ 0.250	\$ 0.250	\$ 0.250	\$ 2.750	\$ 3.500
IT – System Enhancements	0.495	0.500	0.500	5.500	6.995
IT – Network Server Replacements	0.420	0.250	0.250	2.750	3.670
IT – Technology Replacements	0.650	0.600	0.600	6.600	8.450
Facilities – Building Contingency	0.250	0.250	0.250	1.750	2.500
Facilities – Furniture Replacement / Office Realign	0.270	0.200	0.200	2.100	2.770
Vehicles – Replacements and approved expansion	4.335	2.897	2.980	21.416	31.628
Strategic Mgmt – Operational Program Support	0.100		0.100	0.200	0.400
Subtotal – Capital Programs	6.770	4.947	5.130	43.066	59.913
Total – Capital Projects and Capital Programs	\$ 21.672	\$ 10.849	\$ 10.487	\$ 51.748	\$ 94.756



2025 Budget – Risks and Offsets

- Impact of Collective bargaining (benefits)
- Government funding uncertainty
- Impact of vacancies / overtime / part-time wages
- Implications of new Community Safety and Policing Act (compliance with upcoming regulations)
- Technology costs – Capital and Software
- Impact of increasing fuel prices (each 10 cents = approx. \$150 K)



2025 Budget – Expected Outcomes

- ❖ Continue to be “Safest Large Municipality in all of Canada” per Statistics Canada
- ❖ Focus on Strategic Plan Key Priorities
- ❖ Achieve “best” ratings in key measures
- ❖ Continue to be an “Employer of Choice”
- ❖ Continue to focus on EDI, engagement & satisfaction



***To be the leader in community safety and policing excellence.
To ensure every resident of Halton is safer tomorrow
than they are today.***



2025 Budget – Budget Recommendation at 13.8%

“That the Halton Regional Police Services Board approves the 2025 Funding Request of \$231,989,891 and forwards the request to the Region; and further,

That the Halton Regional Polices Services Board approves an increase in the authorized sworn strength of up to twenty-six (26) positions; and further,

That the Halton Regional Polices Services Board approves an increase in the authorized civilian strength of twenty-one (21) positions; and further,

That the Halton Regional Polices Services Board approves the 10-Year Capital Forecast as presented.”



2025 Budget – Budget Recommendation at 14.3%

“That the Halton Regional Police Services Board approves the 2025 Funding Request of \$233,304,935 and forwards the request to the Region; and further,

That the Halton Regional Polices Services Board approves an increase in the authorized sworn strength of up to thirty-eight (38) positions; and further,

That the Halton Regional Polices Services Board approves an increase in the authorized civilian strength of twenty-one (21) positions; and further,

That the Halton Regional Polices Services Board approves the 10-Year Capital Forecast as presented.”



2025 Budget – Questions & Answers

