City of Hamilton
GENERAL ISSUES COMMITTEE REVISED

Meeting #: 18-003(b)  
Date: January 25, 2018  
Time: 9:30 a.m.  
Location: Council Chambers, Hamilton City Hall  
71 Main Street West

Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

1. CHANGE TO THE AGENDA
2. DECLARATIONS OF INTEREST
3. APPROVAL OF MINUTES OF PREVIOUS MEETING
4. CONSENT ITEMS
5. PRESENTATIONS
   Note: Presentation start times are approximate only.
   5.1 Hamilton Library Board - 2018 Operating Budget Submission (9:45 a.m.) 2
   5.2 Hamilton Farmers' Market Board - 2018 Operating Budget Submission (10:15 a.m.) 31
   5.3 Hamilton Police Services Board - 2018 Operating Budget Submission (10:45 a.m.) 38
   *5.3.a Marihuana Dispensaries 65
6. MOTIONS
7. NOTICES OF MOTION
8. ADJOURNMENT
Presentation Outline

1. The Numbers
   - Financial, Budget
   - Return on Investment (ROI)
   - Activity Levels

2. 2017 Highlights

3. New Strategic Plan
2018 Library Board Budget Request

Increase of
1.8%
or
$535,330
Total Net Levy Request
$29,978,770
## Recent Library Board Budget Submissions

<table>
<thead>
<tr>
<th>Budget Year</th>
<th>Direction</th>
<th>Library</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>2.0%</td>
<td>0.7%</td>
</tr>
<tr>
<td>2012</td>
<td>0.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>2013</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>2014</td>
<td>0.0%</td>
<td>0.2%</td>
</tr>
<tr>
<td>2015</td>
<td>-----</td>
<td>1.5%</td>
</tr>
<tr>
<td>2016</td>
<td>1.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>2017</td>
<td>1.8%</td>
<td>1.8%</td>
</tr>
<tr>
<td>2018</td>
<td>1.5%</td>
<td>1.8%</td>
</tr>
</tbody>
</table>

HPL Increase Averages 1% Per Year
## 2018 Budget Overview

<table>
<thead>
<tr>
<th>Account</th>
<th>2017 Budget Restated</th>
<th>2018 Budget Submission</th>
<th>2018 Budget Submission vs. 2017 Restated Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td><strong>Net Levy</strong></td>
<td>29,443,440</td>
<td>29,978,770</td>
<td>535,330</td>
</tr>
<tr>
<td><strong>Expense</strong></td>
<td>31,249,510</td>
<td>31,774,290</td>
<td>524,780</td>
</tr>
<tr>
<td><strong>EMPLOYEE RELATED COST</strong></td>
<td>21,146,820</td>
<td>21,564,670</td>
<td>417,850</td>
</tr>
<tr>
<td><strong>MATERIAL AND SUPPLY</strong></td>
<td>3,836,880</td>
<td>3,836,880</td>
<td>-</td>
</tr>
<tr>
<td><strong>VEHICLE EXPENSES</strong></td>
<td>37,480</td>
<td>80,640</td>
<td>43,160</td>
</tr>
<tr>
<td><strong>BUILDING AND GROUND</strong></td>
<td>2,471,170</td>
<td>2,424,010</td>
<td>(47,160)</td>
</tr>
<tr>
<td><strong>CONTRACTUAL</strong></td>
<td>1,241,180</td>
<td>1,247,380</td>
<td>6,200</td>
</tr>
<tr>
<td><strong>RESERVES / RECOVERIES</strong></td>
<td>1,920,340</td>
<td>2,006,310</td>
<td>85,970</td>
</tr>
<tr>
<td><strong>COST ALLOCATIONS</strong></td>
<td>210,420</td>
<td>229,180</td>
<td>18,760</td>
</tr>
<tr>
<td><strong>FINANCIAL</strong></td>
<td>385,220</td>
<td>385,220</td>
<td>-</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td>(1,806,070)</td>
<td>(1,795,520)</td>
<td>10,550</td>
</tr>
<tr>
<td><strong>FEES AND GENERAL</strong></td>
<td>(596,620)</td>
<td>(603,070)</td>
<td>(6,450)</td>
</tr>
<tr>
<td><strong>GRANTS AND SUBSIDIES</strong></td>
<td>(1,209,450)</td>
<td>(1,192,450)</td>
<td>17,000</td>
</tr>
</tbody>
</table>
## 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Pressures</th>
<th>Positive Drivers</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Minimum Wage</strong> – $110,000</td>
<td><strong>Rent Reduction</strong> – $68,900 savings</td>
</tr>
<tr>
<td>Gross Impact of $254k reduced by $144k</td>
<td>Temporary locations Binbrook &amp; Dundas locations</td>
</tr>
<tr>
<td><strong>City Cost Allocations</strong> – $100,000</td>
<td><strong>Improved Workflows</strong> – $30,000 savings</td>
</tr>
<tr>
<td>Direct Facilities Allocation, Indirect Allocations</td>
<td>Contracted Courier service brought in-house</td>
</tr>
<tr>
<td><strong>Equipment Maintenance</strong> – $97,000</td>
<td><strong>Equipment Usage</strong> – $27,000 revenue</td>
</tr>
<tr>
<td>Sorters, RFID Gates, Self Check Units</td>
<td>increase in 3D Printing, scanning, colour copying</td>
</tr>
<tr>
<td><strong>Fine Revenue Reduction</strong> – $25,000</td>
<td><strong>Improved Technology</strong> –</td>
</tr>
<tr>
<td>No overdue fines for eBooks, Digital</td>
<td>Shift to higher value work, control of FTE</td>
</tr>
</tbody>
</table>

- 2017 FTE - 305
- 2018 FTE - 300
## 2019-2021 Budget Forecast

<table>
<thead>
<tr>
<th>Account</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>2020 Budget</th>
<th>2021 Budget</th>
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</thead>
<tbody>
<tr>
<td>% Increase</td>
<td>1.8%</td>
<td>2.4%</td>
<td>1.8%</td>
<td>1.7%</td>
</tr>
<tr>
<td>Net Levy</td>
<td>29,978,770</td>
<td>712,204</td>
<td>545,877</td>
<td>530,546</td>
</tr>
<tr>
<td>Expense</td>
<td>31,774,290</td>
<td>699,204</td>
<td>537,877</td>
<td>522,546</td>
</tr>
<tr>
<td>EMPLOYEE RELATED COST</td>
<td>21,564,670</td>
<td>573,681</td>
<td>440,155</td>
<td>448,958</td>
</tr>
<tr>
<td>MATERIAL AND SUPPLY</td>
<td>3,836,880</td>
<td>19,184</td>
<td>19,568</td>
<td>19,959</td>
</tr>
<tr>
<td>VEHICLE EXPENSES</td>
<td>80,640</td>
<td>1,442</td>
<td>1,471</td>
<td>1,500</td>
</tr>
<tr>
<td>BUILDING AND GROUND</td>
<td>2,424,010</td>
<td>25,999</td>
<td>(15,432)</td>
<td>9,791</td>
</tr>
<tr>
<td>CONTRACTUAL</td>
<td>1,247,380</td>
<td>76,306</td>
<td>87,432</td>
<td>37,561</td>
</tr>
<tr>
<td>RESERVES / RECOVERIES</td>
<td>2,006,310</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>COST ALLOCATIONS</td>
<td>229,180</td>
<td>4,592</td>
<td>4,683</td>
<td>4,777</td>
</tr>
<tr>
<td>FINANCIAL</td>
<td>385,220</td>
<td>(2,000)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Revenue</td>
<td>(1,795,520)</td>
<td>13,000</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>FEES AND GENERAL</td>
<td>(603,070)</td>
<td>13,000</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>GRANTS AND SUBSIDIES</td>
<td>(1,192,450)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
Economic Impact of HPL on Hamilton

RETURN ON INVESTMENT

$1 INVESTED INTO HPL

TURNS INTO

$5.59 OF ECONOMIC BENEFIT

Return on Investment = 459%

Full Report at:
www.hpl.ca/articles стратегические приоритеты 2018-2021
Economic Impact of HPL on Hamilton - 2016

AVERAGE COST PER HOUSEHOLD
$118

BENEFIT PER HOUSEHOLD
$765

NET BENEFIT OF $647 PER HOUSEHOLD
HPL cost per use = $1.78  That’s $0.23 below MBNCanada median cost per use.
**HPL circulation turnover = 6 times per year. That’s 2.5 times higher than median**

**Municipal Benchmark Measures**

*Fig. 18.4 Average Number of Times in Year Circulating Items are Borrowed (Turnover)*

Circulating items include print material and electronic media.

<table>
<thead>
<tr>
<th>Year</th>
<th>CAL</th>
<th>MTL</th>
<th>LON</th>
<th>HAM</th>
<th>SUD</th>
<th>TBAY</th>
<th>TOR</th>
<th>WAT</th>
<th>WIND</th>
<th>WINN</th>
<th>MEDIAN</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>N/A</td>
<td>6.2</td>
<td>4.4</td>
<td>2.8</td>
<td>N/A</td>
<td>2.8</td>
<td>5.3</td>
<td>2.4</td>
<td>2.2</td>
<td>4.1</td>
<td>3.5</td>
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<tr>
<td>2015</td>
<td>10.2</td>
<td>5.8</td>
<td>4.5</td>
<td>2.5</td>
<td>N/A</td>
<td>2.7</td>
<td>5.4</td>
<td>1.9</td>
<td>2.8</td>
<td>4.2</td>
<td>4.2</td>
</tr>
<tr>
<td>2016</td>
<td>8.8</td>
<td>6.0</td>
<td>4.0</td>
<td>2.5</td>
<td>2.9</td>
<td>3.0</td>
<td>5.3</td>
<td>1.9</td>
<td>2.9</td>
<td>4.4</td>
<td>3.5</td>
</tr>
</tbody>
</table>
Library Service Hours
- Open on closed Mon. or Fri. - Barton, Binbrook*, Dundas, Red Hill, Westdale*
- Additional Sunday Hours – Terryberry*, all extended until end of June

Service Innovations
- Study Hall – Terryberry open weeknights until midnight
- Rural Extended Access Model – Freelton now open 60 Hrs/ Week
- Pop Up Library & Bookmobile

* Starting early 2018
Major Capital Projects Underway

Binbrook

Dundas Renovation

Locke
Major Capital Projects Underway

Greensville

Valley Park

Central Windows & Doors
Access to Advanced Technology

Makerspaces to support skills development, young people, entrepreneurs and artists with…
• **Scanners**, digital cameras, VHS conversion
• **Printing** – Vinyl printer/cutter, large format printer
• **Green Screen** studio
• **Music** recording equipment
• **3D printers**
• **Coding**
• **Embroidery machine**

**Branches with special equipment**: Ancaster, Barton, Central, Concession, Dundas, Kenilworth, Lynden, Red Hill, Saltfleet, Sherwood, Stoney Creek, Terryberry, Turner Park, Valley Park, Waterdown & Westdale
Intellectual Freedom & Equitable Access

Way to Go
By Ryan, Tom. 1977 February 26-
Book - 2012

White Pine Award Nominee, Fiction. 2013

The Emperor of Any Place
By Wynne-Jones, Tim
Book - 2015

White Pine Award Nominee, Fiction. 2017

OverDrive
eBooks & eAudiobooks

lynda.com
You can learn it!

MagnusCards
New Library Board Strategic Plan
2018-2021
New Library Strategic Plan

• Developing a new plan that builds on the success of the current plan
• Aligning service priorities with current and future needs
• Aligning HPL’s priorities to support community priorities like Our Future Hamilton
Community Survey - Values
Level of agreement for value statements

More than 7,000 responses

98% AGREEMENT Libraries are IMPORTANT FOR THE COMMUNITY
96% AGREEMENT Libraries SUPPORT LIFELONG LEARNING
94% AGREEMENT Libraries are a TRUSTWORTHY SOURCE OF INFORMATION
93% AGREEMENT I really like using public libraries in Hamilton

Agreement is defined as 5 or higher on Likert 7 point scale
Community Survey - Satisfaction

95% SATISFIED
QUALITY of HPL

92% SATISFIED
CLEANLINESS & ATTRACTIVENESS

93% SATISFIED
HELPFULNESS of library staff

90% SATISFIED
KNOWLEDGE of library staff

Satisfied is defined as 5 or higher on Likert 7 point scale
Community Survey Conclusions

Most survey respondents are very satisfied with the library and its services

We should:

• Better market & promote library services
• Better address under-served groups
• Break-down barriers to library use (e.g., forgiving library-fines; undoing past bad experiences with the library; improving library hours)
• Improve access to library collections (physical and online)
• Increase our impact by continuing to improve library spaces
Upcoming Initiatives

- **Continue focusing on:**
  - Service hours
  - LEAN assessments of work
  - Technology Innovation
  - Working with seniors
- **Enhanced marketing and promotion**
  - Library card campaign
  - Promoting collections & services
- **Independent Assessment of Library Facilities**
Access to Culture & Building Community
Ask us about the things you can do at HPL this year!
Budget 2018

Presented by Wilfred Arndt (Chair) and Eric Miller (Treasurer)
Hamilton Farmers’ Market Board

January 25, 2018 in Council Chambers
Hamilton City Hall, 71 Main Street West
Message from the Chair of the Board

2017 was the 180th anniversary of the Hamilton Farmers’ Market. During its 180 years, the Market has undergone numerous changes, including a major physical renovation and a complete change in the external market environment.

At present, almost 50% of the vendor community has been with the Market for over ten (10) years. This ratio presents both a stabilizing influence as well as an opportunity for the Market’s growth.

Since the establishment of the Hamilton Farmers’ Market Board in 2015, the Board has addressed a number of concerns and issues to grow the Market.

The board’s proposed 2018 Budget builds upon recent successes, including the multi-year sponsorship by Meridian Credit Union. As always, the Board remains focussed on the Market’s financial sustainability and accountability.

- Wilfred Arndt (Chair, Hamilton Farmers’ Market)
Farmers’ Market Budget 2018 Submission

• Levy increase of $1650 meets Council’s 2018 guideline increase of 1.5% (Levy in Budget 2017 was $109,450. It is $111,100 in Budget 2018 submission)

• Own-source revenue: $120K higher compared to Budget 2017
  - Stall rents: $58K increase from more rentable area, high occupancy, and 2% rent increase
  - Sponsorship: $31K increase from full year of Meridian Credit Union Sponsorship ($125K/yr)

• Expenses: $122K higher compared to Budget 2017
  - Programming: $38K for additional initiatives that will provide lasting improvements
  - Facilities recovery: $27K increased cost of same level of service from Facilities Management
  - Staffing: $17K increase includes full year of Marketing Coordinator on staff
  - Common utilities: $12K increase in costs of water & sewer, hydro, Central Utilities operations
  - Marketing: $10K increase for additional advertising and activities

• $3K contribution to a Market reserve fund, for future hydro meter recalibration
Request to Establish a Reserve Fund

• At a future meeting, the Hamilton Farmers’ Market Board will be presenting a request to establish a Reserve Fund and Policy for your consideration.

• Purpose is to smooth significant fluctuations in operating budget variances in future years and to help the Market manage its cash flow by providing a source of funding to offset extraordinary and unforeseen expenditures, to fund one-time expenditures, to offset revenue shortfalls and to provide for various contingent and potential future liabilities.
Participation in Multi-year Budget Process

- Hamilton Farmers’ Market Board agreed to voluntarily participate
- 3-year forecast plan has expenses and revenue growing under business-as-usual assumptions to fit within a 1.5% annual growth of levy
See you at the Hamilton Farmers’ Market

- Meeting agendas, minutes, attendance records, and other relevant information is available online, via:

https://hamiltonfarmersmarket.ca/about
OUR FOCUS

• Public safety and crime prevention is our focus.
• We are dedicated to preserving the peace and by working with the community we serve.
• Thanks to our community partners and citizens for the continued support in the pursuit of public safety.
Operating Budget Request:

2.45%
Policing Context

- Adequate & Effective Service
- Case Law & New Law
- Changing Demographics
- Mental Health & Addictions
- Digital Evidence
POLICING CONTEXT

Police Service Act 4(2) requires Adequate & Effective Service

• Crime Prevention
• Law Enforcement
• Assistance to Victims of Crime
• Public Order Maintenance
• Emergency Response
POLICING CONTEXT

• Bill 175 - Changes to PSA
  • Justice Tulloch’s recommendations
  • Suspension without pay
  • Community and Safety Well-Being Plan

• Legalization and Sale of Marihuana
• R vs. Marakah
  • Dec 8, 2017
  • Privacy Interests on digital devices judicial authorization to seize

• R vs Jordan Decision
  • 18 month / 30 month timeline from arrest to disposition

• COI Training completed and met the deadline of Jan 1, 2017

• MOU re disclosure to Crown Attorney negotiated and signed
  • Includes disclosure / vetting of digital evidence
POLICING CONTEXT

- Aging population
- Increase in First Nations youth
- Increasing diversity & newcomers
- Increase in elder abuse
- Fear of crime in older people
- Language / cultural diversity required
POLICING CONTEXT

• Increased calls for service
• Opioid crisis
• Continued need for Persons in Crisis Unit
• Prevention, Diversion, integrated response with other service providers
  • Harm reduction & decreased criminalization

Mental Health and Addictions
Policing Context

Mental Health and Addictions

- Mental Health – 1 in 5
- Vulnerable persons
  - homeless, addictions, poverty
- Persons In Crisis Unit – SNP, COAST & MCRRT

Hospital Apprehension Rate

<table>
<thead>
<tr>
<th>Historical Uniform Apprehension Rate</th>
<th>MCRRT Apprehension Rate*</th>
</tr>
</thead>
<tbody>
<tr>
<td>75.4%</td>
<td>12.3%</td>
</tr>
</tbody>
</table>

* JANUARY - DECEMBER 1, 2017
POLICING CONTEXT

• “Tidal wave” of growth
• Touches all investigations
  • Homicides, domestics, frauds, thefts, assaults
• Variety of sources
  • Phones, computers, videos, residential, commercial, CCTV
• Variety of formats
• Evidentiary integrity is critical
• Presentation in court
INCREASED INVESTIGATIVE DEMANDS

Cyber Crime

Crime Enabling Tools
Fraud, mischief, harassment, child porn, bullying, threats, terrorism…

Global Issues
Complex, international, multi-jurisdictional
MAJOR CASES

Project LINKS
Child Pornography and Sexual Assault of Children

Michael Parmer Homicide
Arrest in 12-year-old case – assistance of public

Yosif Al-Hasnawi Homicide
Arrest of James Matheson and Dale King

Project Phoenix
44 Search Warrants, 80 persons charged
382 g. Fentanyl & Heroin, 2.2 kg Cocaine,
1.1 kgs Meth, 1.4 kgs MDMA, 16.2 kg marihuana,
2 handguns, 3 shotguns, 2 rifles, $250 k in cash proceeds
CRIME RATES
Stats Canada – Unified Crime Reporting Stats

Source: Statistics Canada CANSIM 252-0077 Table (As of 2017/11/29) 2016 Population used by Statistics Canada = 536,930
# CRIME RATES

**Unified Crime Reporting Stats**

## Total Crime Rate (Excluding Traffic)

-23%

## Total Violent Crime Rate

-28%

## Total Property Crime Rate

-25%

## Total Other C.C. Crime Rate

3.7%

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Crime Rate (excl. traffic)</strong></td>
<td>5,275</td>
<td>4,980</td>
<td>4,382</td>
<td>4,112</td>
<td>4,095</td>
<td>4,052</td>
</tr>
<tr>
<td><strong>Total Violent Crime Rate</strong></td>
<td>1259</td>
<td>1029</td>
<td>891</td>
<td>907</td>
<td>820</td>
<td>901</td>
</tr>
<tr>
<td><strong>Total Property Crime Rate</strong></td>
<td>3553</td>
<td>3477</td>
<td>3016</td>
<td>2727</td>
<td>2789</td>
<td>2671</td>
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<tr>
<td><strong>Total Other C.C. Crime Rate</strong></td>
<td>464</td>
<td>474</td>
<td>476</td>
<td>478</td>
<td>486</td>
<td>481</td>
</tr>
</tbody>
</table>

Source: Statistics Canada CANSIM 252-0077 Table (As of 2017/11/29) 2016 Population used by Statistics Canada = 536,930
CRIME RATES
Stats Canada - Crime Severity Index

<table>
<thead>
<tr>
<th>Year</th>
<th>Total CSI</th>
<th>Violent CSI</th>
<th>Non-Violent CSI</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>97.0</td>
<td>119.1</td>
<td>88.4</td>
</tr>
<tr>
<td>2008</td>
<td>89.0</td>
<td>107.4</td>
<td>81.8</td>
</tr>
<tr>
<td>2009</td>
<td>86.5</td>
<td>104.5</td>
<td>79.6</td>
</tr>
<tr>
<td>2010</td>
<td>82.7</td>
<td>98.5</td>
<td>76.6</td>
</tr>
<tr>
<td>2011</td>
<td>74.7</td>
<td>89.6</td>
<td>69.1</td>
</tr>
<tr>
<td>2012</td>
<td>71.8</td>
<td>77.2</td>
<td>69.7</td>
</tr>
<tr>
<td>2013</td>
<td>64.8</td>
<td>72.9</td>
<td>61.7</td>
</tr>
<tr>
<td>2014</td>
<td>59.9</td>
<td>68.4</td>
<td>56.6</td>
</tr>
<tr>
<td>2015</td>
<td>60.0</td>
<td>66.8</td>
<td>57.4</td>
</tr>
<tr>
<td>2016</td>
<td>63.4</td>
<td>81.4</td>
<td>56.8</td>
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</table>

Source: Statistics Canada CANSIM 252-0085 Table (As of 2017/11/29)
CRIME RATES
Crime Severity Index

<table>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total CSI</strong></td>
<td>74.7</td>
<td>71.8</td>
<td>64.8</td>
<td>59.9</td>
<td>60.0</td>
<td>63.4</td>
</tr>
<tr>
<td><strong>Violent CSI</strong></td>
<td>89.6</td>
<td>77.2</td>
<td>72.9</td>
<td>68.4</td>
<td>66.8</td>
<td>81.4</td>
</tr>
<tr>
<td><strong>Non-Violent CSI</strong></td>
<td>69.1</td>
<td>69.7</td>
<td>61.7</td>
<td>56.6</td>
<td>57.4</td>
<td>56.8</td>
</tr>
</tbody>
</table>

Source: Statistics Canada CANSIM 252-0085 Table (As of 2017/11/29)
VIOLENT CRIME SEVERITY INDEX 2016

WINNIPEG
REGINA
THUNDER BAY
TORONTO
MONTREAL
HAMILTON
WINDSOR
LONDON
MEDIAN
CALGARY
SUDBURY
WATERLOO
DURHAM
NIAGARA
YORK
HALTON

2016 NATIONAL AVERAGE: 75

Source: PLCE170 (Community Impact)
STAFFING INCREASES

Sexual Assault

2016
545 CASES

Ratio of CASES to DETECTIVE is 90.8

+1 Detective Constable

83% INCREASE IN CASES SINCE 2008

298 CASES
2008

2016
STAFFING INCREASES
Digital Evidence

TIME ON CALLS

<8,169 HOURS

2012 2013 2014 2015 2016 2017

131% INCREASE
SINCE 2012

2017

5621* CALLS FOR SERVICE
PROJECTED

29% INCREASE
SINCE 2010

RISK
to Investigations
BACKLOG
of Collection & Processing Evidence

+1 Detective Constable
+1 Special Constable
+6 Scenes of Crime - Special Constables
* 6 Police Officers Back To Frontline
BENCHMARKING

Officers per 100,000 Population

- Montreal: 197.5
- Windsor: 192.5
- Winnipeg: 191
- Thunder Bay: 189.1
- Toronto: 174.7
- Regina: 163.5
- Sudbury (Greater): 158.8
- MEDIAN: 158.8
- Calgary: 158.8
- London: 155.8
- Niagara: 153.8
- Hamilton: 151.2
- York: 134.6
- Waterloo: 130.4
- Durham: 127.9
- Halton: 122.6

5% BELOW
National Median
BENCHMARKING

Cost of Police Service per Capita

- Windsor: $480.43
- Thunder Bay: $453.24
- Toronto: $397.94
- Calgary: $392.64
- Montreal: $385.09
- Winnipeg: $376.80
- Sudbury (Greater): $371.10
- Median: $359.00
- Niagara: $359.00
- Regina: $355.30
- Hamilton: $308.61
- Waterloo: $301.02
- Durham: $293.09
- York: $288.42
- London: $287.92
- Halton: $255.36

Below National Median

$308.61

14%
# Economic Indicators

<table>
<thead>
<tr>
<th>Year</th>
<th>Building Permits</th>
<th>Canadian Bond Rating</th>
<th>Housing Starts</th>
<th>Housing Completions</th>
<th>Unemployment Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>$1,096,299,091</td>
<td>AA</td>
<td>2,282</td>
<td>1,902</td>
<td>7.8%</td>
</tr>
<tr>
<td>2011</td>
<td>$731,019,287</td>
<td>AA</td>
<td>1,645</td>
<td>1,715</td>
<td>6.3%</td>
</tr>
<tr>
<td>2012</td>
<td>$1,499,627,394</td>
<td>AA</td>
<td>2,209</td>
<td>2,313</td>
<td>6.6%</td>
</tr>
<tr>
<td>2013</td>
<td>$1,025,785,758</td>
<td>AA</td>
<td>1,746</td>
<td>1,718</td>
<td>6.5%</td>
</tr>
<tr>
<td>2014</td>
<td>$1,143,192,706</td>
<td>AA</td>
<td>2,136</td>
<td>1,737</td>
<td>5.8%</td>
</tr>
<tr>
<td>2015</td>
<td>$1,108,192,846</td>
<td>AA</td>
<td>1,884</td>
<td>2,494</td>
<td>5.4%</td>
</tr>
<tr>
<td>2016</td>
<td>$1,056,237,746</td>
<td>AA</td>
<td>2,331</td>
<td>1,736</td>
<td>6.1%</td>
</tr>
<tr>
<td>2017</td>
<td>$1,223,550,328</td>
<td>AA+</td>
<td>2,141</td>
<td>2,100</td>
<td>4.0%</td>
</tr>
</tbody>
</table>
Budget Increase
$3.85M or 2.45% (lowest increase in 19 years)

Assessment Growth
1% (1.45%)

Total Budget  $161,187,106 (2018)
HPS LEVY AS A % OF TOTAL COH LEVY

LEVY OVER TIME

<table>
<thead>
<tr>
<th>Year</th>
<th>Police Levy</th>
<th>City of Hamilton Levy</th>
<th>Police as a % of City</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>$98</td>
<td>$527</td>
<td>18.62%</td>
</tr>
<tr>
<td>2005</td>
<td>$102</td>
<td>$555</td>
<td>18.45%</td>
</tr>
<tr>
<td>2006</td>
<td>$107</td>
<td>$574</td>
<td>18.65%</td>
</tr>
<tr>
<td>2007</td>
<td>$111</td>
<td>$602</td>
<td>18.46%</td>
</tr>
<tr>
<td>2008</td>
<td>$116</td>
<td>$630</td>
<td>18.43%</td>
</tr>
<tr>
<td>2009</td>
<td>$120</td>
<td>$649</td>
<td>18.50%</td>
</tr>
<tr>
<td>2010</td>
<td>$125</td>
<td>$673</td>
<td>18.51%</td>
</tr>
<tr>
<td>2011</td>
<td>$131</td>
<td>$689</td>
<td>19.04%</td>
</tr>
<tr>
<td>2012</td>
<td>$136</td>
<td>$705</td>
<td>19.24%</td>
</tr>
<tr>
<td>2013</td>
<td>$140</td>
<td>$727</td>
<td>19.31%</td>
</tr>
<tr>
<td>2014</td>
<td>$145</td>
<td>$748</td>
<td>19.32%</td>
</tr>
<tr>
<td>2015</td>
<td>$149</td>
<td>$798</td>
<td>18.69%</td>
</tr>
<tr>
<td>2016</td>
<td>$153</td>
<td>$828</td>
<td>18.52%</td>
</tr>
<tr>
<td>2017</td>
<td>$157</td>
<td>$845</td>
<td>18.61%</td>
</tr>
</tbody>
</table>
# Multi-Year Rolling Budget 2018-2021

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grants and Subsidies</td>
<td>8.21</td>
<td>8.21</td>
<td>8.21</td>
<td>8.21</td>
</tr>
<tr>
<td>Fees and General Revenues</td>
<td>2.67</td>
<td>2.67</td>
<td>2.67</td>
<td>2.67</td>
</tr>
<tr>
<td>Reserves/Capital Recoveries</td>
<td>1.99</td>
<td>1.24</td>
<td>1.23</td>
<td>1.23</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>12.87</td>
<td>12.12</td>
<td>12.11</td>
<td>12.11</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee Related Costs</td>
<td>154.49</td>
<td>157.33</td>
<td>160.24</td>
<td>163.17</td>
</tr>
<tr>
<td>Capital Financing</td>
<td>1.03</td>
<td>1.03</td>
<td>1.45</td>
<td>1.45</td>
</tr>
<tr>
<td>Financial</td>
<td>0.29</td>
<td>0.29</td>
<td>0.29</td>
<td>0.29</td>
</tr>
<tr>
<td>Material and Supplies</td>
<td>7.11</td>
<td>7.57</td>
<td>6.84</td>
<td>6.83</td>
</tr>
<tr>
<td>Vehicle Expenses</td>
<td>1.98</td>
<td>1.98</td>
<td>2.04</td>
<td>2.09</td>
</tr>
<tr>
<td>Buildings and Grounds</td>
<td>2.66</td>
<td>3.11</td>
<td>3.47</td>
<td>3.66</td>
</tr>
<tr>
<td>Consulting</td>
<td>0.06</td>
<td>0.03</td>
<td>0.03</td>
<td>0.08</td>
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<tr>
<td>Contractual</td>
<td>0.78</td>
<td>0.82</td>
<td>0.87</td>
<td>0.88</td>
</tr>
<tr>
<td>Agencies and Support Payments</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
</tr>
<tr>
<td>Reserves/Recoveries</td>
<td>4.95</td>
<td>4.15</td>
<td>4.17</td>
<td>4.18</td>
</tr>
<tr>
<td>Cost Allocations</td>
<td>0.66</td>
<td>0.66</td>
<td>0.66</td>
<td>0.66</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>174.05</td>
<td>177.01</td>
<td>180.11</td>
<td>183.34</td>
</tr>
<tr>
<td><strong>Total Net Expenditure</strong></td>
<td>161.19</td>
<td>164.89</td>
<td>168.00</td>
<td>171.23</td>
</tr>
</tbody>
</table>

% Increase over Prior Year

- 2.45%
- 2.30%
- 1.88%
- 1.93%

**Assumptions:**

1) Collective Agreement increases were estimated based on anticipated “Big 12” Police Services comparators.
2) Forecasting for 2019 - 2021 includes current staffing members which reflects the 2018 new staffing enhancements.
3) Grants/Revenues remain constant for multi-year forecasting.
4) Operating expenditures are based on current costing with no CPI adjustments.
Recommendation:

Police Service Board approve the 2018 Operating Budget Request

2.45%
Marihuana Dispensaries

Investigative Services Division

January 2018
Controlled Drugs and Substances Act (CDSA) to Cannabis Act (Bill C45)

• Cannabis Marihuana is listed as a schedule two substance in the CDSA.

• Under the CDSA production, trafficking, possessing for the purpose of trafficking and possession of controlled substances is illegal and a criminal offence.

• The Cannabis Act when implemented will decriminalize the possession of cannabis marihuana, where 30 grams of cannabis marihuana can be legally purchased and possessed through provincial run facilities.
Marihuana Dispensaries

- Over 46 known operating illegal marihuana dispensaries in the City of Hamilton.

- Stakeholders such as business entrepreneurs drug traffickers, including organized crime, have seen the opportunity to profit from the sale of marihuana despite the criminal nature of the business.
Police Investigations

• Police must properly investigate the illegal activity of these dispensaries in order to hold the owners and/or responsible parties accountable for trafficking a controlled substance.
Investigative Process

- Marihuana Dispensary identified.
- Investigator assigned.
- Investigative techniques used to develop reasonable grounds that an offence is occurring.
- Search Warrant preparation, review and authorization.
- Operational Planning.
- Search Warrant Execution.
- Evidence Collection and Processing.
- Court Brief Preparation.
Investigative Issues/Limitations

- Storage of Evidence (Space / Duration)
- Costs of Processing Exhibits
- Time to properly process exhibits
- Health Canada not testing edibles for scheduled substances
- Court timeframes (R. v. Jordan)
Investigative Cost

- CDSA Investigation in December - search warrant
- Approx. 130 hours of staffing time invested in this one investigation.
- 51 Drug exhibits (most of items were placed in bulk sealed exhibit bags to reduce numbers of seized items down to 51) 10 samples were submitted to Health Canada.
- Seized items ranged from processed marihuana, edible based products, Hash oils, Shatter and Resin based THC products.
Challenges

• Determining the owner responsible for each premise, as they are all identified as illegal businesses.
• Identifying people inside premise called “Volunteers” not employees. Owners will not identify or come forward to accept consequences.
• Investigations are time sensitive, thorough and require multiple members
• Large amounts of Marihuana and Marihuana based products are seized. Storage of items is required to be held until court dates.
• Premises often have the financial backing and product surplus available to them. They therefore re-open within up to 24hrs after warrant execution with a group of new people responsible for the operation.
• Court documents, paperwork, processing exhibits and court attendance.
Multi-Agency Task Force?

- Supreme Court Of Canada
- R. v. Nolet
- Regulatory vs Criminal
- The lawful aim cannot be used as a pretext, or ruse to perpetuate the unlawful aim....it is a question whether a lawful purpose is being exploited to achieve an impermissible aim.
- A valid regulatory purpose, whether predominant or not, would not sanitize or excuse a Charter violation.
Criminal Prosecution

• Public Prosecution Service of Canada (PPSC) has provided the following direction to Federal Crown Attorneys and Police Services.

  – Current operating Marihuana Dispensaries are illegal.