



## **2015 BUDGET REQUEST TO COUNCIL**

JANUARY 28, 2015

### **OUR VISION**

To be the best, progressive police service

# Thank You

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**Thanks to the Women & Men of the Hamilton Police Service for their dedication, professionalism and the delivery of service to our community.**

**Public Safety is our product and our Civilian & Sworn members dedicate their professional lives to the safety of our citizens.**

**Thanks to our Community Partners and our Citizens for their support.**

# PRESENTATION OUTLINE

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**PERFORMANCE  
HIGHLIGHTS**



**POLICING  
CONTEXT**



**FOUNDATION FOR  
SUCCESS**



**THE OPERATING  
BUDGET REQUEST**





# PSA Mandate

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PERFORMANCE  
HIGHLIGHTS

Providing adequate & effective police services:

- ✧ Crime Prevention
- ✧ Law Enforcement
- ✧ Assistance to victims of crime
- ✧ Public Order Maintenance
- ✧ Emergency Response

Providing necessary infrastructure & administration in support of policing



# PERFORMANCE HIGHLIGHTS

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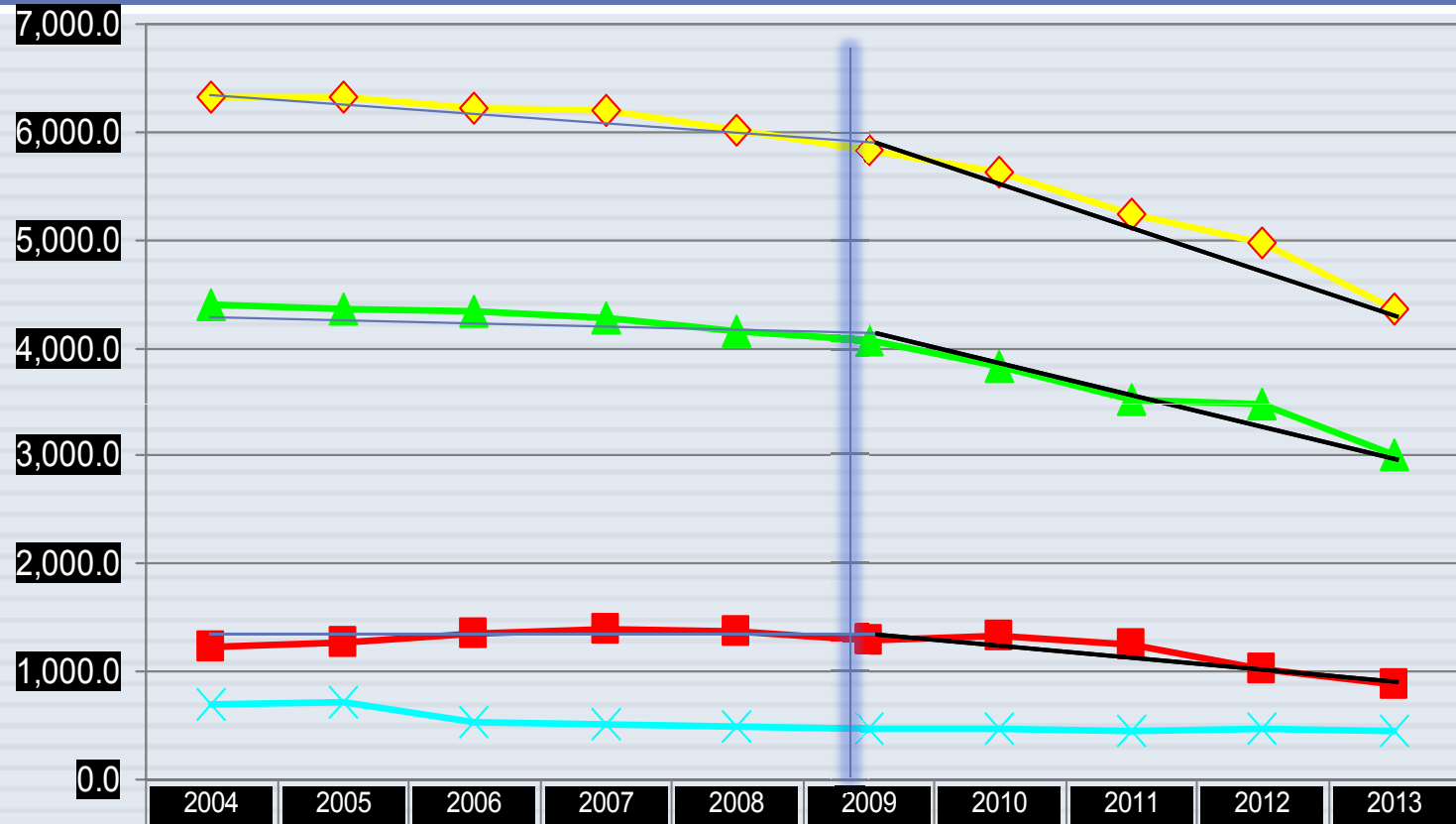
**PERFORMANCE  
HIGHLIGHTS**

- ❏ **CRIME REDUCTION**
- ❏ **MAJOR CASES SOLVED**
- ❏ **INCREASED SERVICE DEMANDS**
- ❏ **INCREASED REPORTING**
- ❏ **INCREASED ENFORCEMENT**
- ❏ **MORE EFFICIENT PATROL  
DEPLOYMENT & WORKLOAD  
ALLOCATION**



# STATISTICS CANADA CRIME RATES

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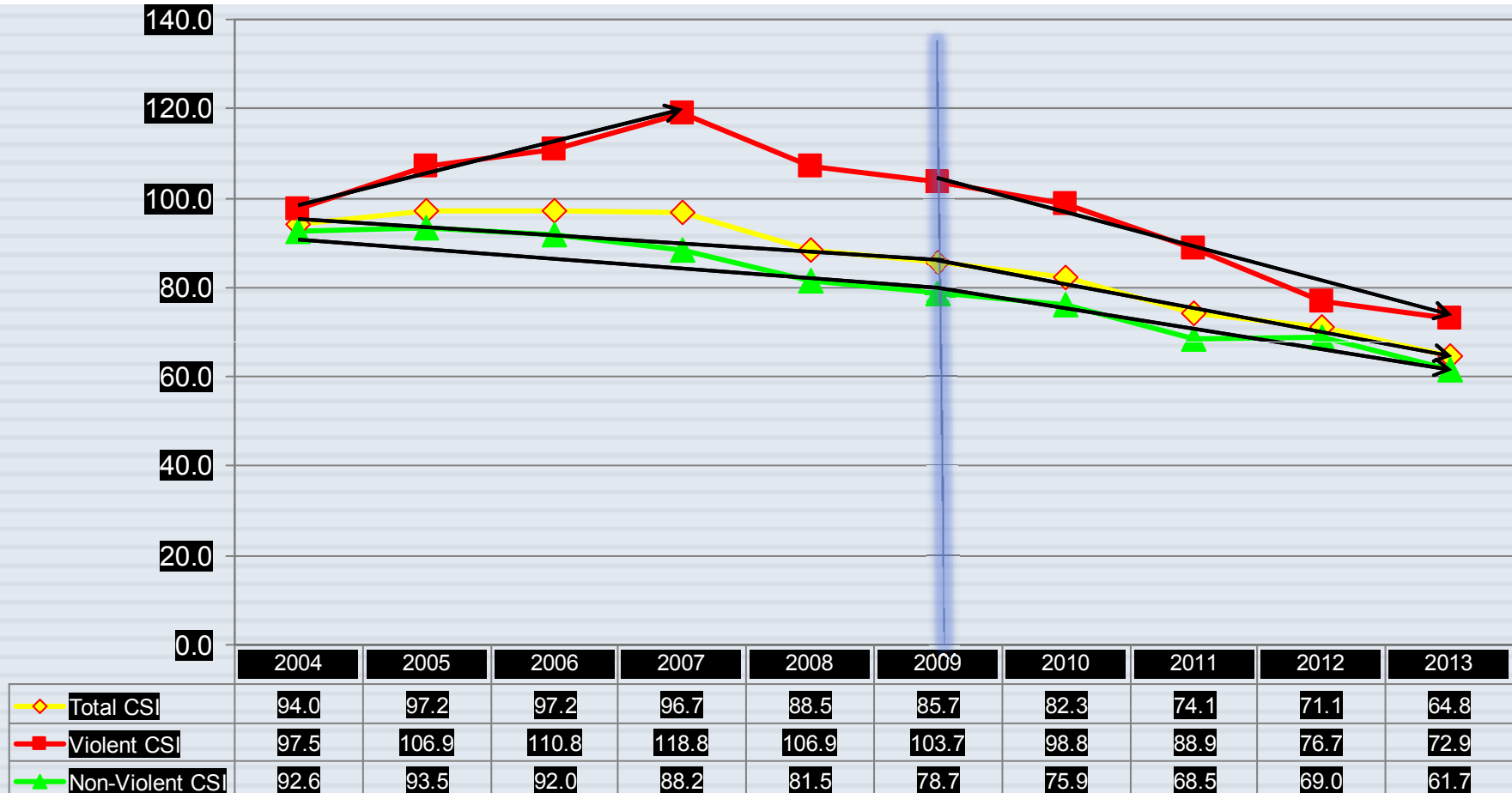
<span style="color: yellow;">◆</span> Total Crime Rate (excl. traffic)	6,314.6	6,330.3	6,227.5	6,199.7	6,025.8	5,841.3	5,628.6	5,232.3	4,978.6	4,364.1
<span style="color: red;">■</span> Total Violent Crime Rate	1,237.1	1,268.1	1,347.3	1,394.4	1,377.0	1,293.1	1,340.6	1,248.3	1,028.4	889.9
<span style="color: green;">▲</span> Total Property Crime Rate	4,391.3	4,355.7	4,346.5	4,283.5	4,158.0	4,080.3	3,823.1	3,523.8	3,475.9	3,015.3
<span style="color: cyan;">×</span> Total Other C.C. Crime Rate	686.2	706.6	533.6	521.8	490.9	467.8	464.9	460.2	474.3	459.0

Source: Statistics Canada CANSIM Tables, Downloaded on July 23, 2014  
 2013 Population used by Statistics Canada = 545,585



# STATISTICS CANADA CSI

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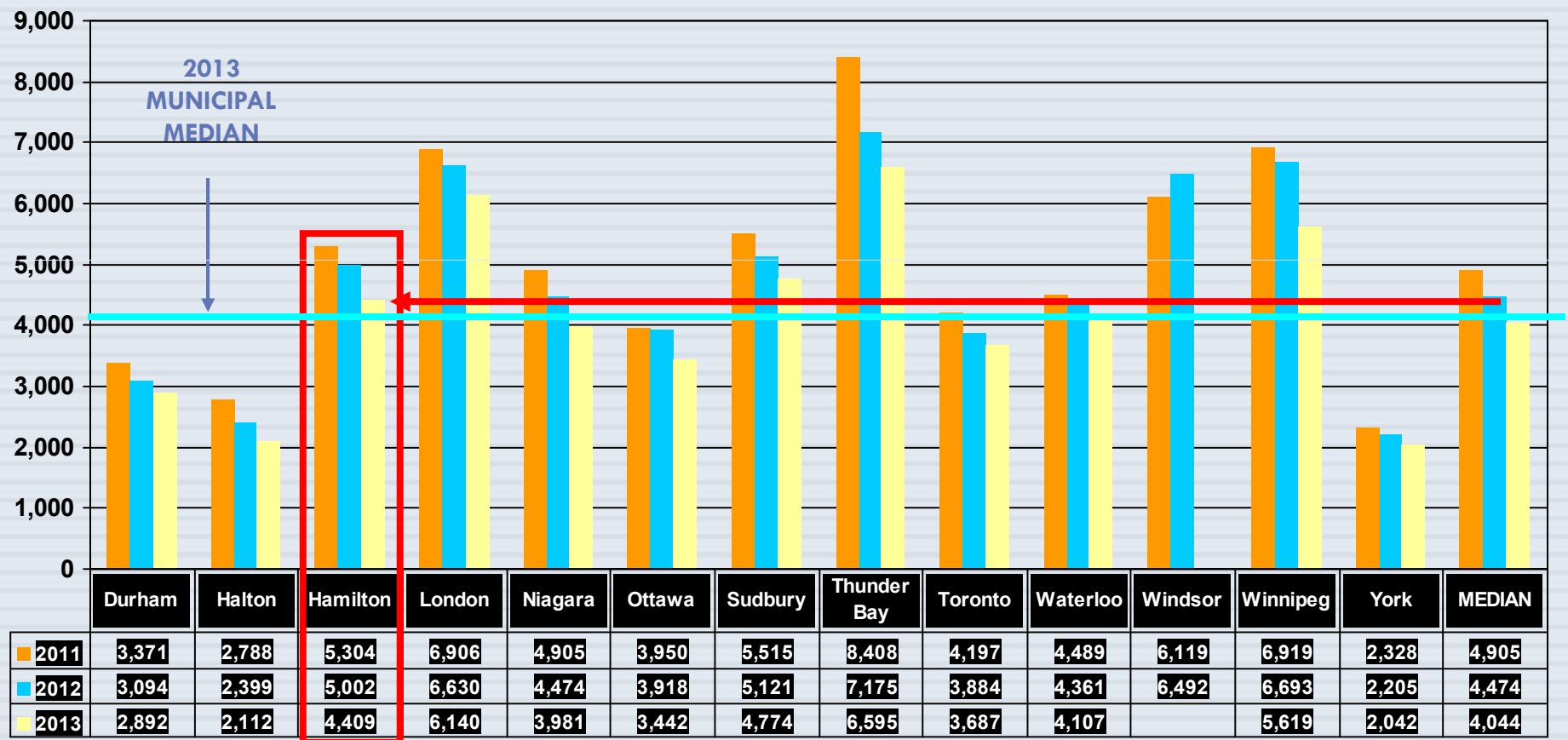


Source: Statistics Canada CANSIM Tables, Downloaded on July 23, 2014



# OMBI TOTAL CRIME RATE

8



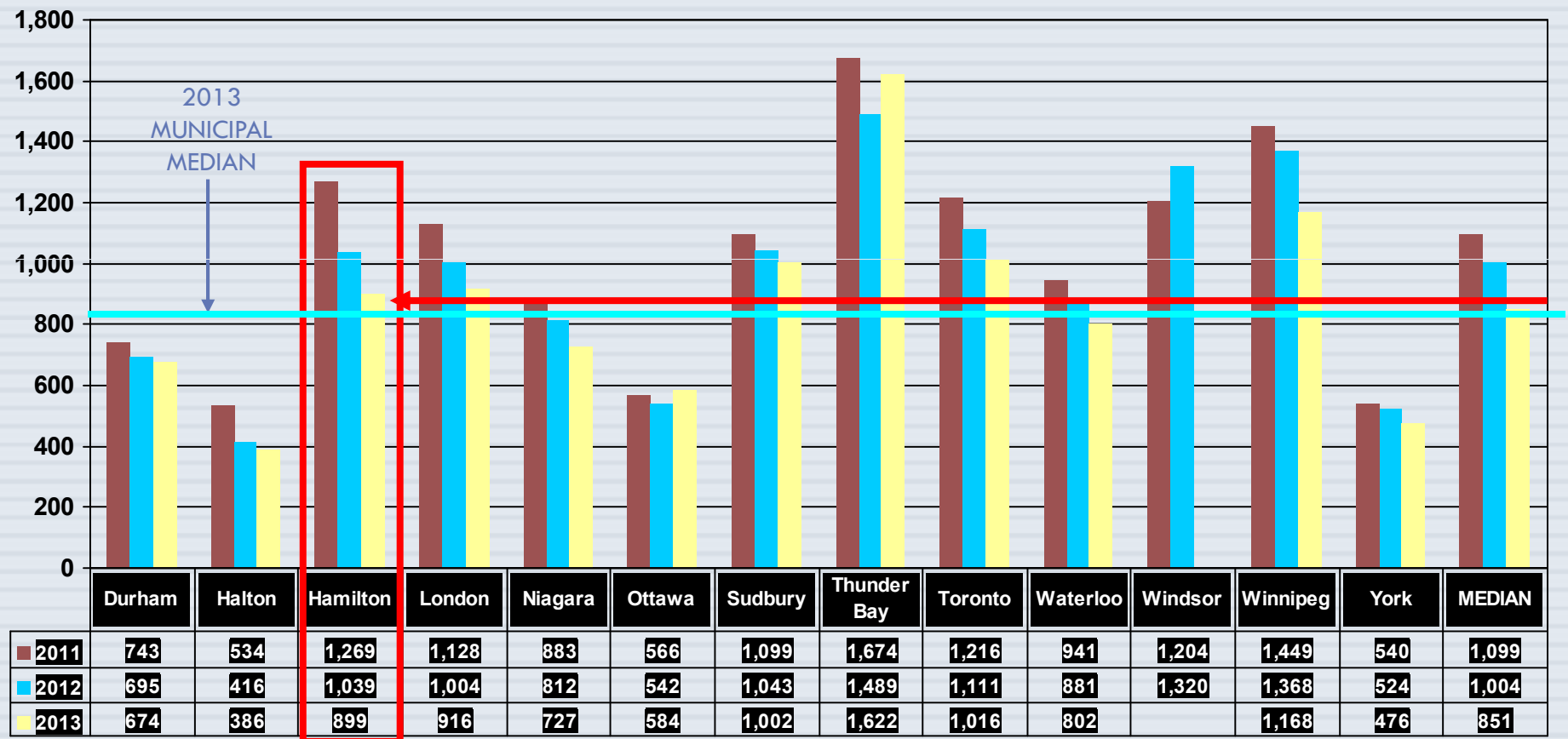
Source: PLCE 120 (Community Impact), 2013 OMBI Performance Measurement Report, p. 134





# OMBI VIOLENT CRIME RATE

9

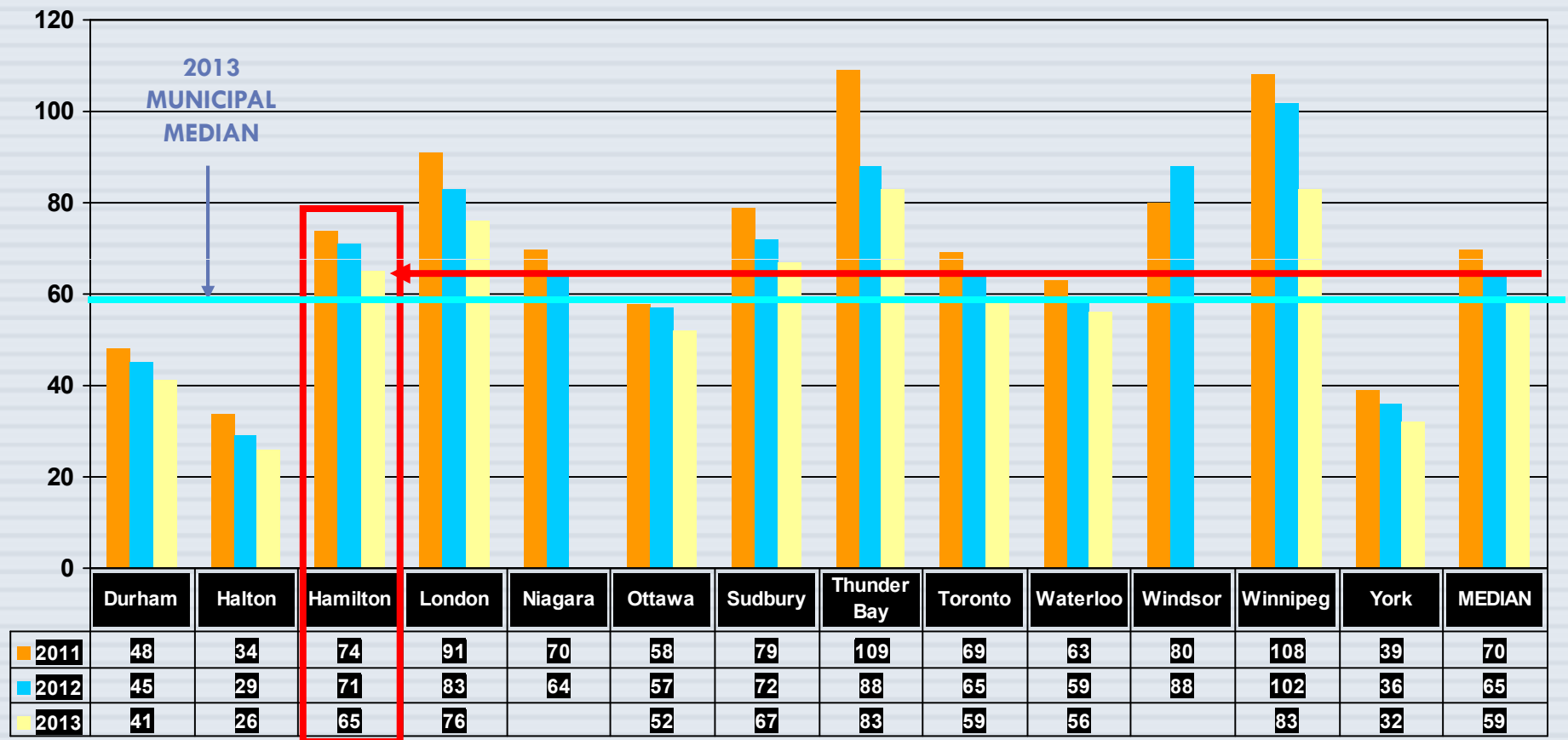


Source: PLCE 105 (Community Impact), 2013 OMBI Performance Measurement Report, p. 136



# OMBI TOTAL CSI

10

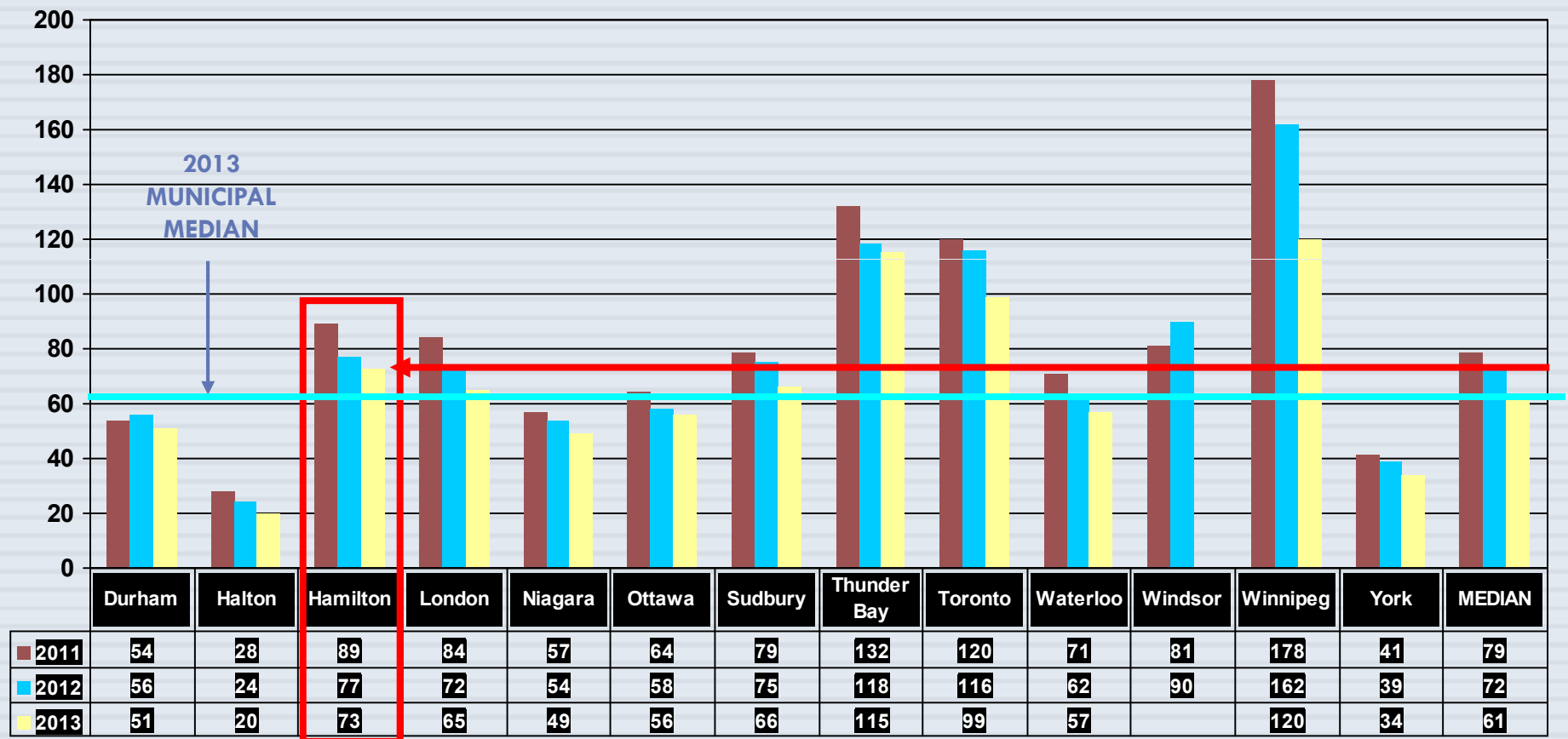


Source: PLCE 180 (Community Impact), 2013 OMBI Performance Measurement Report, p. 135



# OMBI VIOLENT CSI

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Source: PLCE 105 (Community Impact), 2013 OMBI Performance Measurement Report, p. 137



# MAJOR CASES SOLVED

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**PERFORMANCE  
HIGHLIGHTS**

- ✧ **Tim Bosma Homicide**
- ✧ **Brandon Musgrave Homicide**
- ✧ **Hindu Samaj Temple Arson**
- ✧ **David Nixon 1984 Missing Person**
- ✧ **Staples Conviction 16 years**
- ✧ **Badgerow – Return to Court 30 years**



## INCREASED SERVICE DEMANDS

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	2006	2007	2008	2009	2010	2011	2012	2013
<b>Child Pornography</b>	21	27	32	19	21	19	38	50
<b>Death Investigations</b>	554	620	623	658	694	669	715	707
<b>Suicide</b>	31	43	41	58	39	42	41	53
<b>EDP to Hospital</b>	1,223	1,324	1,574	1,708	1,997	2,165	2,160	2,218
<b>Impaired Operations</b>	403	424	582	565	542	584	603	580
<b>CDSA (Poss.&amp; PFTP)</b>	1,215	1,268	1,488	1,428	1,886	1,846	2,057	1,965
<b>Fraud</b>	1,387	1,402	1,469	1,418	1,292	1,294	1,654	1,541
<b>Disputes / Disturbances</b>	5,858	7,590	8,705	9,403	8,172	10,719	10,345	10,100

Source: Niche Occurrence Stats (All Violations), HPS Internal Codes, downloaded on October 3, 2014



# INCREASED REPORTING

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PERFORMANCE  
HIGHLIGHTS

- ▣ **Domestic Violence** Reporting
  - n Increase 2009 – 2013 **by 9%**
- ▣ **Sexual Assault** Reporting
  - n Increased 2009 – 2013 **by 22%**
- ▣ **Sexual Offences Against Children**  
Increased 28.6% from 28 to 36 (2012 -2013)

**Historical Reporting**  
**Accessible Reporting**  
**Mandated Victim Notifications**

Source: 2013 Annual Report, Hamilton Police Service



# INCREASED ENFORCEMENT

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## PERFORMANCE HIGHLIGHTS

- ✧ **Through divisional POP projects and ITFs and JFO, between 2012 and 2013:**
  - ▣ Increased number of Drug Sweeps
  - ▣ Increased number of STOP target compliance checks, school visits and presentations to deter youth crime
  - ▣ Increased number of RIDE stops

Source: 2013 Annual Report, Hamilton Police Service



# PATROL WORKLOAD ANALYSIS

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## PERFORMANCE HIGHLIGHTS

### Through 2011-2013 **Patrol Workload Analysis**, over past 3 years:

- ▣ Total calls-for-service remain stable approx. 150,000
  - n Patrol response calls-for-service **decreased** 4.5%
  - n Patrol self-initiated calls-for-service **increased** 11.1%
- ▣ CFS numbers and duration well balanced between the 3 divisions with similar percentages of prioritized CFS

Source: 2011-2013 Patrol Officer Workload Study, Corporate Planning, HPS

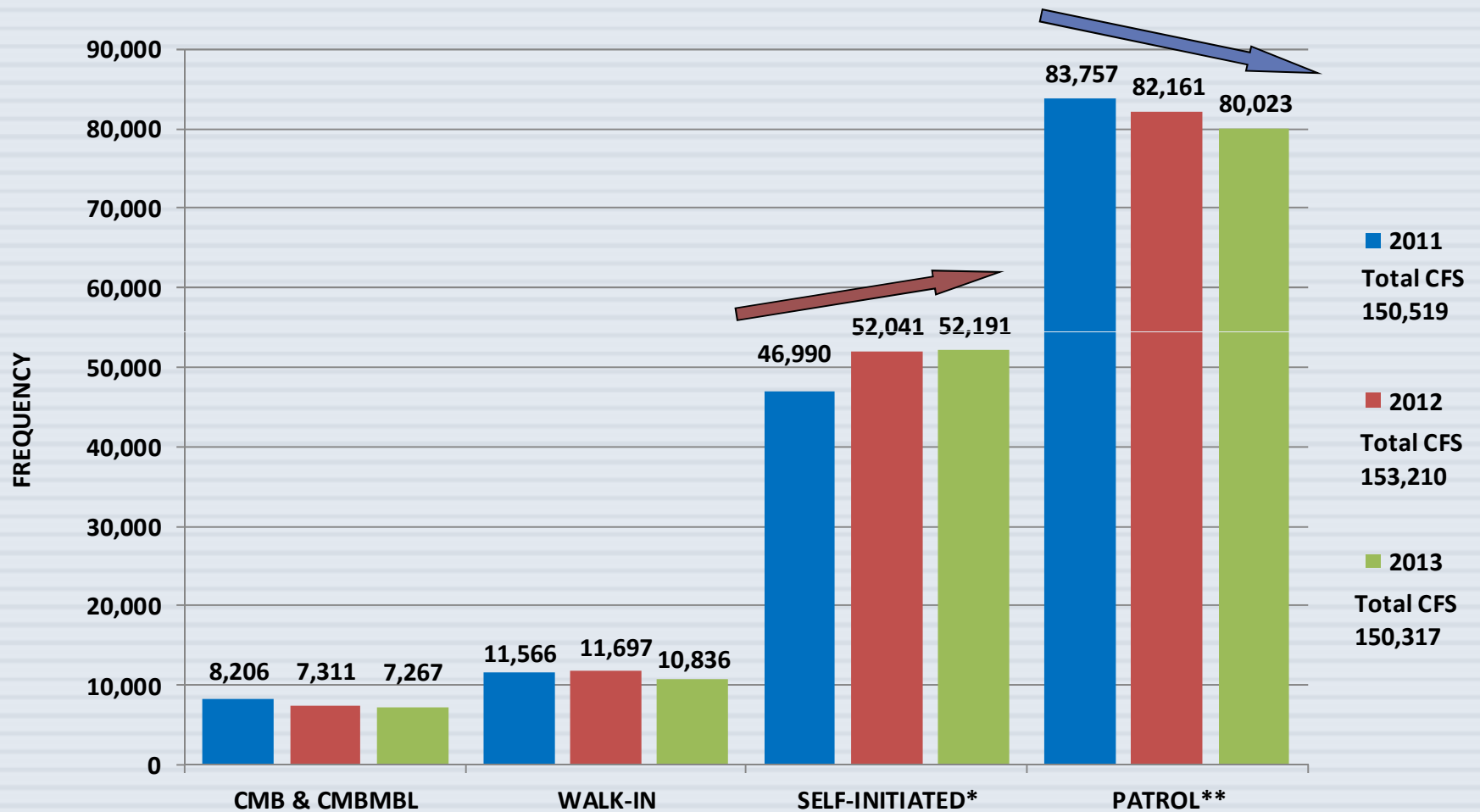




# PATROL WORKLOAD ANALYSIS

## (CFS by Response Type)

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\*Self-Initiative excluded administrative tasks

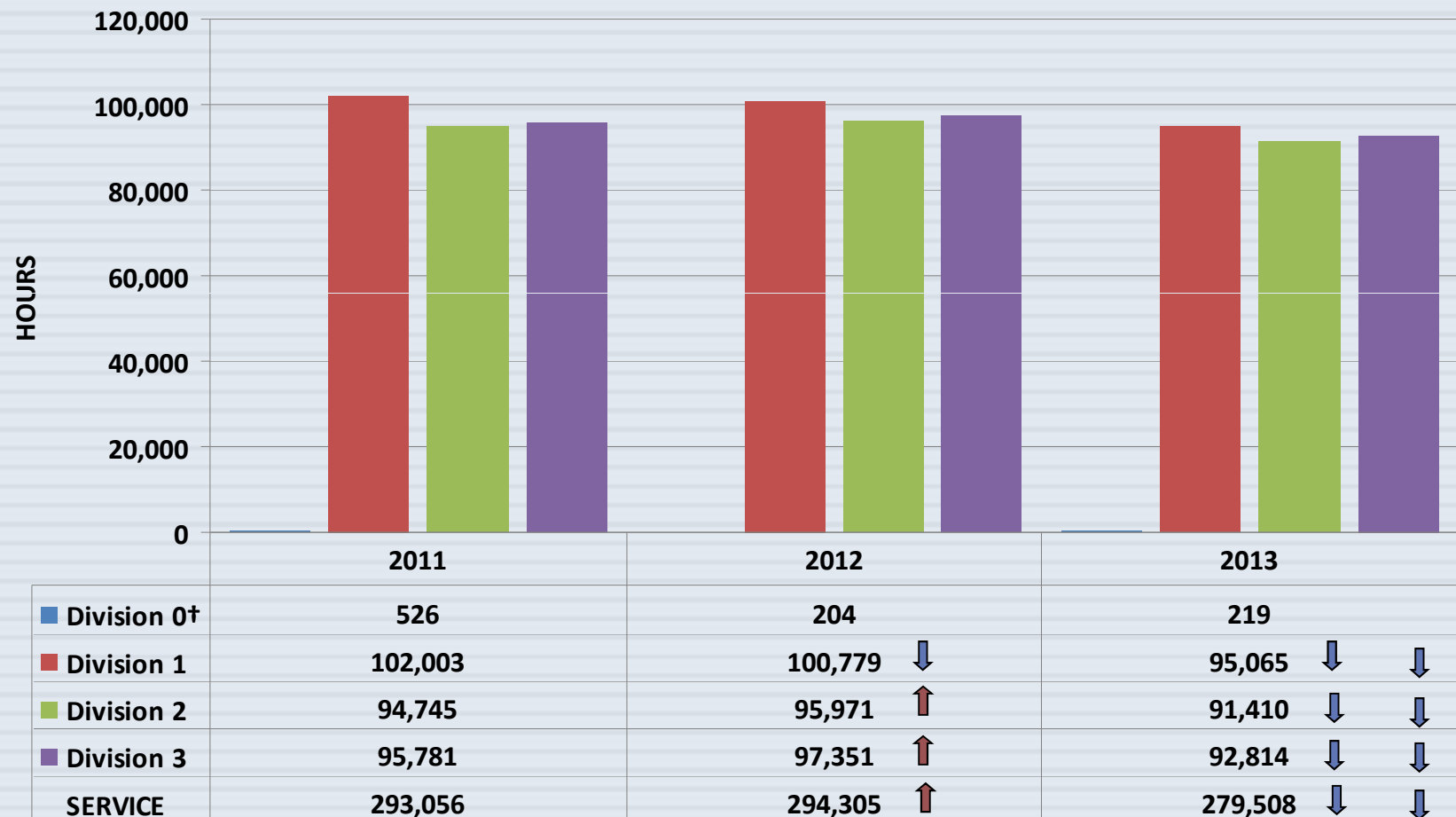
\*\*Patrol includes some non-patrol units



# PATROL WORKLOAD ANALYSIS

## (CFS Duration by Division)

18





# PATROL WORKLOAD ANALYSIS

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**PERFORMANCE  
HIGHLIGHTS**

## ✧ **FREQUENT & TIME-CONSUMING CALLS:**

### ▣ **Service-wide**

- n Domestic Violence
- n Disturbances
- n Motor Vehicle Collisions
- n Assist Ambulance

### ▣ **Division One**

- n Assault

### ▣ **Divisions Two & Three**

- n Family Trouble



# POLICING CONTEXT

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**POLICING  
CONTEXT**

## ✧ **LEGISLATIVE CHANGES**

- ▣ Court decisions resulted in heavier workloads by more administration
- ▣ Changes in police procedures
- ▣ Mandated Training

## ✧ **CHANGING DEMOGRAPHICS**

- ▣ Aging population
- ▣ Diversity / Newcomer Outreach



# POLICING CONTEXT

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## POLICING CONTEXT

### ✧ CHANGING NATURE OF CRIME

- ▣ Internet Crime - Cyberbullying, Identity Theft, Child Pornography, Sexual Offences against Children

### ✧ GROWING SOCIAL CONCERNS

- ▣ Increase in demonstrations, protests
- ▣ 1 in 10 in Canada had mental or substance abuse problems in 2012, 1 in 5 in the General Population
- ▣ 1 in 6 Canadian soldiers affected by mental health and alcohol-related issues in 2013
- ▣ Increase in calls regarding vulnerable populations – homeless, mentally health etc.
- ▣ Hamilton has greatest concentration of registered sex offenders in Southern Ontario with one of the Highest Compliance Rates



# POLICING CONTEXT

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## POLICING CONTEXT

### HAMILTON'S ECONOMY IS GROWING

#### ▣ Economic growth

- n Infrastructure investments continue at record pace
- n Fastest growing economy in Ontario at 2.5% in 2013
- n The best place in Ontario to invest over the next 5 years

#### ▣ Labour market

- n Total employment projected to grow by 1% in 2014
- n Employment growth expected to accelerate further to 1.5% in 2015 and 1.4% in 2016
- n Unemployment rate to decline to 6.2% in 2014 and 6% in the next 2 years

#### ▣ Housing demands / Average Price

- n Increased employment will translate into higher housing demands in 2014 and 2015
- n Average house price projected to grow by 4.7% in 2014 and 2.7% in 2015.

Source: *City of Hamilton Community Report 2013*  
*Housing Market Outlook, Fall 2014, Canada Mortgage and Housing Corporation*



# POLICING CONTEXT

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## POLICING CONTEXT

## ECONOMIC INDICATORS

ACTIVITY	2009	2010	2011	2012	2013
Building Permits	\$692,000,000	\$1,096,000,000	\$731,000,000	\$1,500,000,000	\$1,022,000,000
Canadian Bond Rating	AA	AA	AA	AA	AA
Housing Starts	1,052	2,282	1,645	2,209	1,746
Housing Completions	1,778	1,902	1,715	2,313	1,718
Unemployment Rate	8.5%	7.8%	6.3%	6.6%	6.5%

Source: <http://www.investinhamilton.ca/research-and-data/>



# FOUNDATION FOR SUCCESS

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**FOUNDATION  
FOR SUCCESS**

## ✧ **RELENTLESS PURSUIT OF OFFENDERS**

- ▣ Crime Analysis & Crime Mapping
- ▣ Offender Management
- ▣ Bail Compliance Checks
- ▣ Fugitive Apprehension
- ▣ P.O.P. Projects
- ▣ Law Enforcement Initiatives
- ▣ S.T.O.P. Checks
- ▣ Drug Sweeps





# FOUNDATION FOR SUCCESS

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**FOUNDATION  
FOR SUCCESS**

## ✧ **COLLABORATION WITH COMMUNITY**

- ▣ Business Planning
- ▣ Internal and External Committees
- ▣ A.C.T.I.O.N. Strategy
- ▣ Social Navigator Program
- ▣ COAST & Rapid Response Team
- ▣ Multi-Agency Training
- ▣ Victim Services
- ▣ Crime Prevention Strategy
- ▣ Traffic Enforcement
- ▣ Social Media
- ▣ Firearm Amnesty Program



# FOUNDATION FOR SUCCESS

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**FOUNDATION  
FOR SUCCESS**

## ✧ **COST REDUCTION & EFFICIENCY MEASURES**

- ▣ Restructuring
- ▣ Case Preparation Unit
- ▣ Attendance Management System
- ▣ Process Integration
- ▣ Property Management
- ▣ Niche Upgrade
- ▣ CAD Upgrade
- ▣ Development Charges Committee



# INCREASED VISIBILITY

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**FOUNDATION  
FOR SUCCESS**

## ✧ Enforcement Towards Public Safety



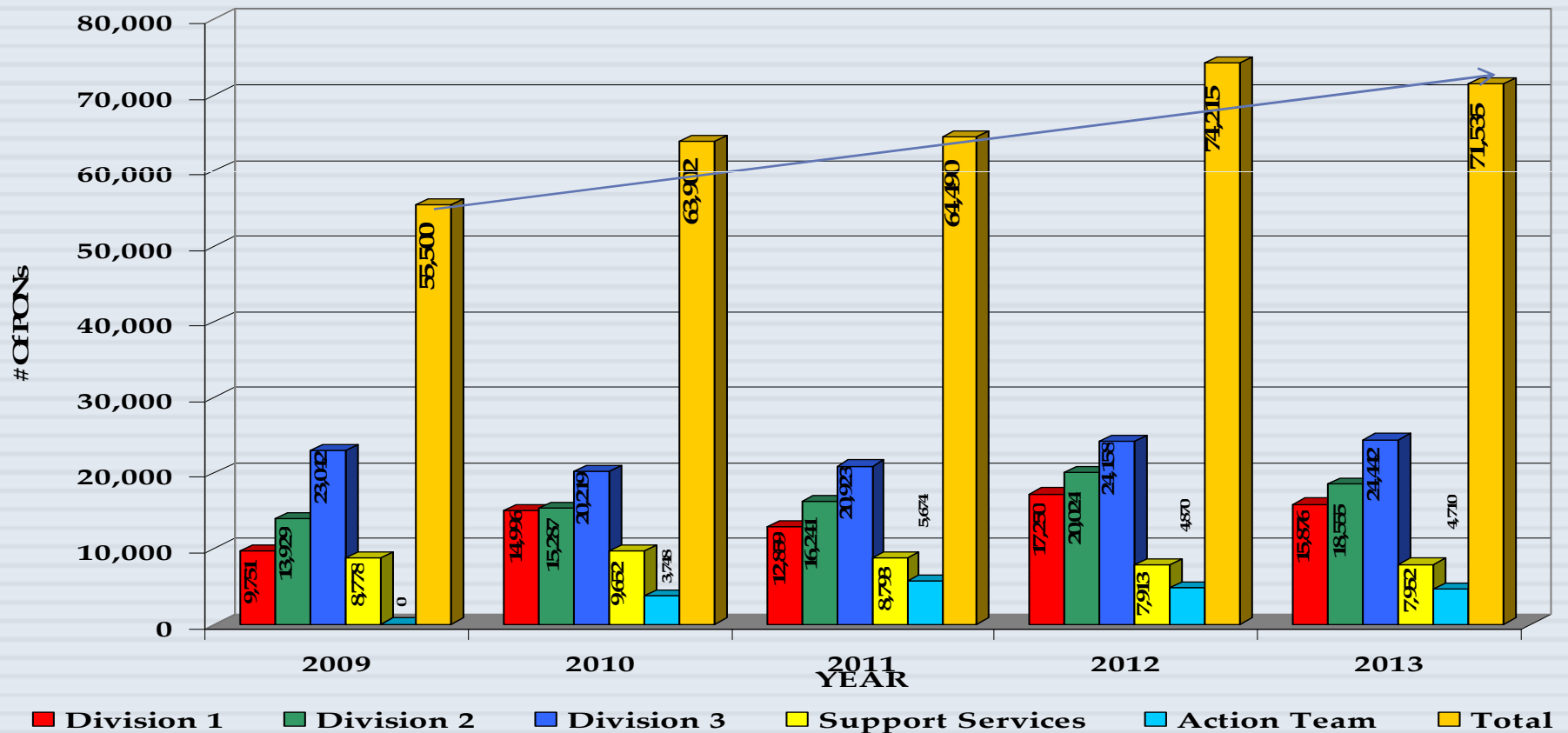


# INCREASED VISIBILITY

28

## 5yr PON Comparison: January-December 2009 - 2013

[Data from Divisional Stenos]

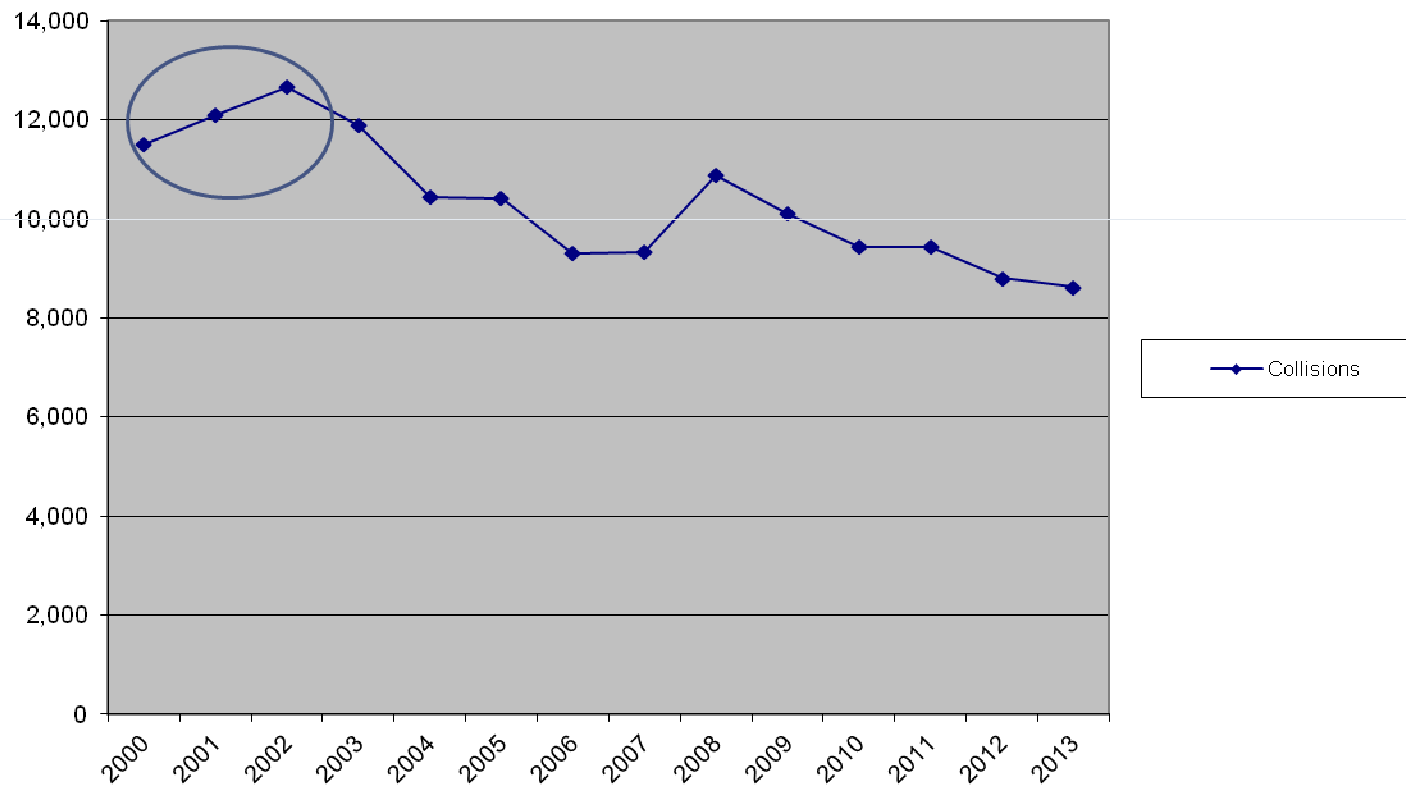




# INCREASED VISIBILITY

29

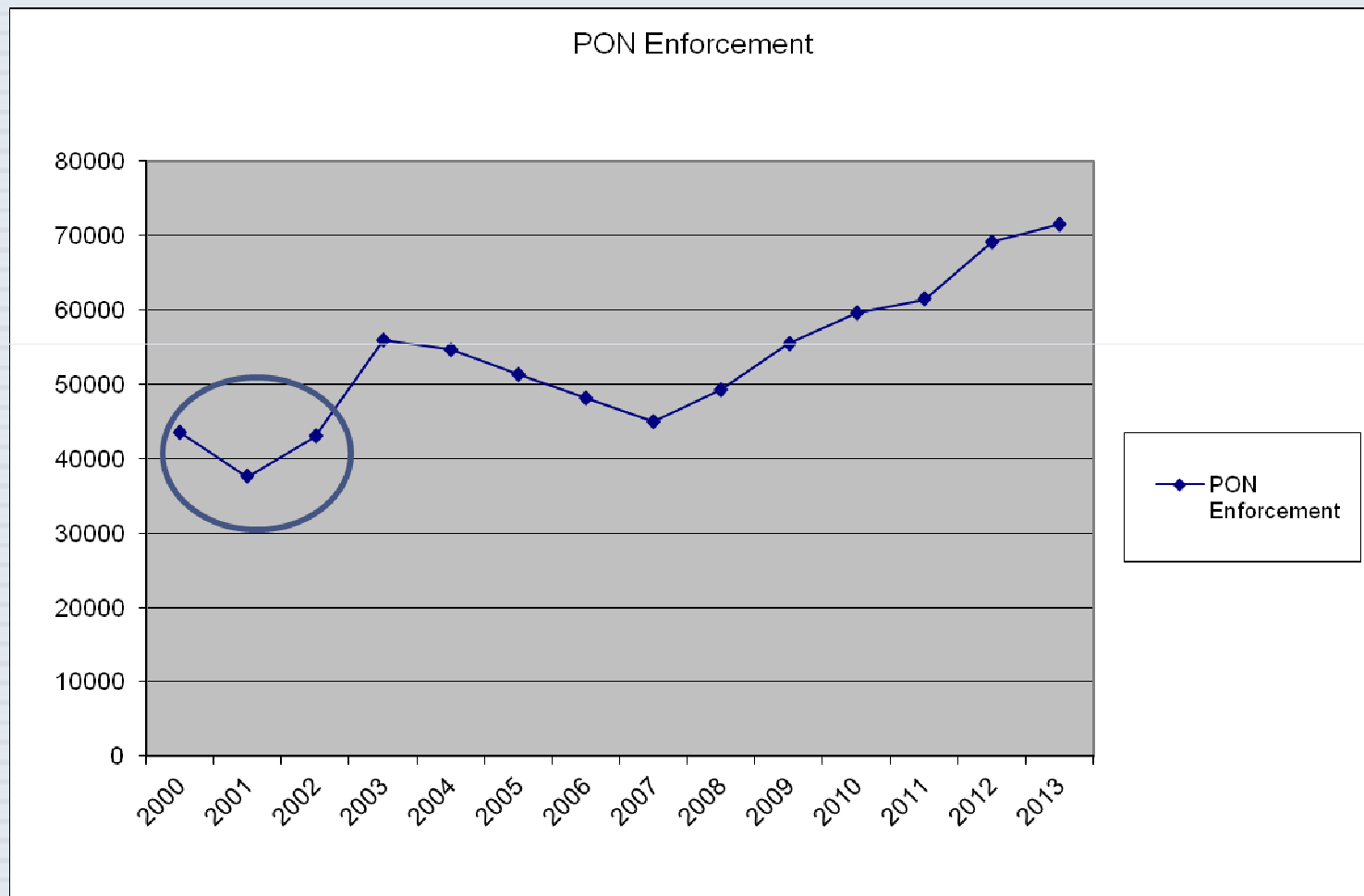
Collisions





# INCREASED VISIBILITY

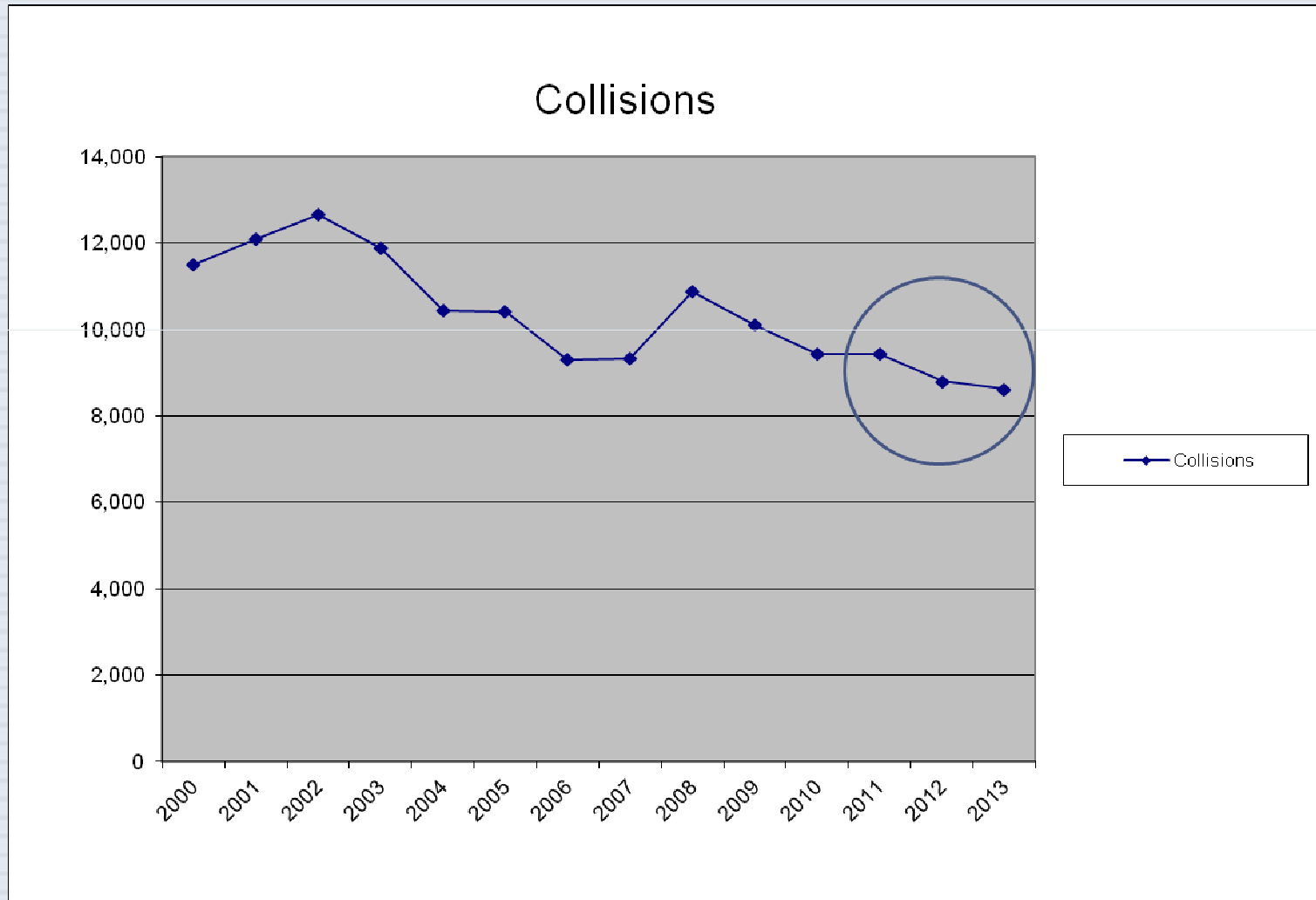
30





# INCREASED VISIBILITY

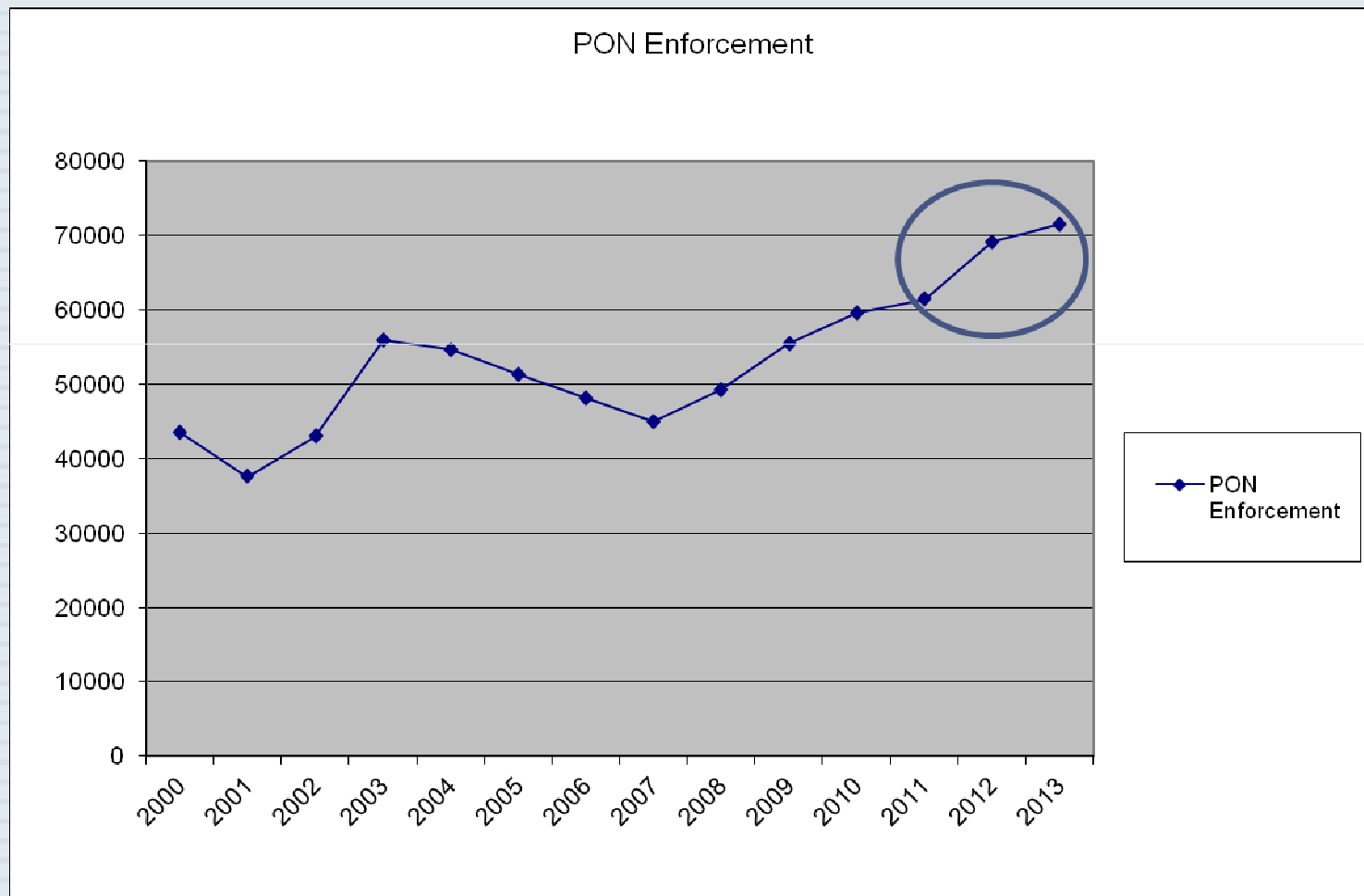
31





# INCREASED VISIBILITY

32

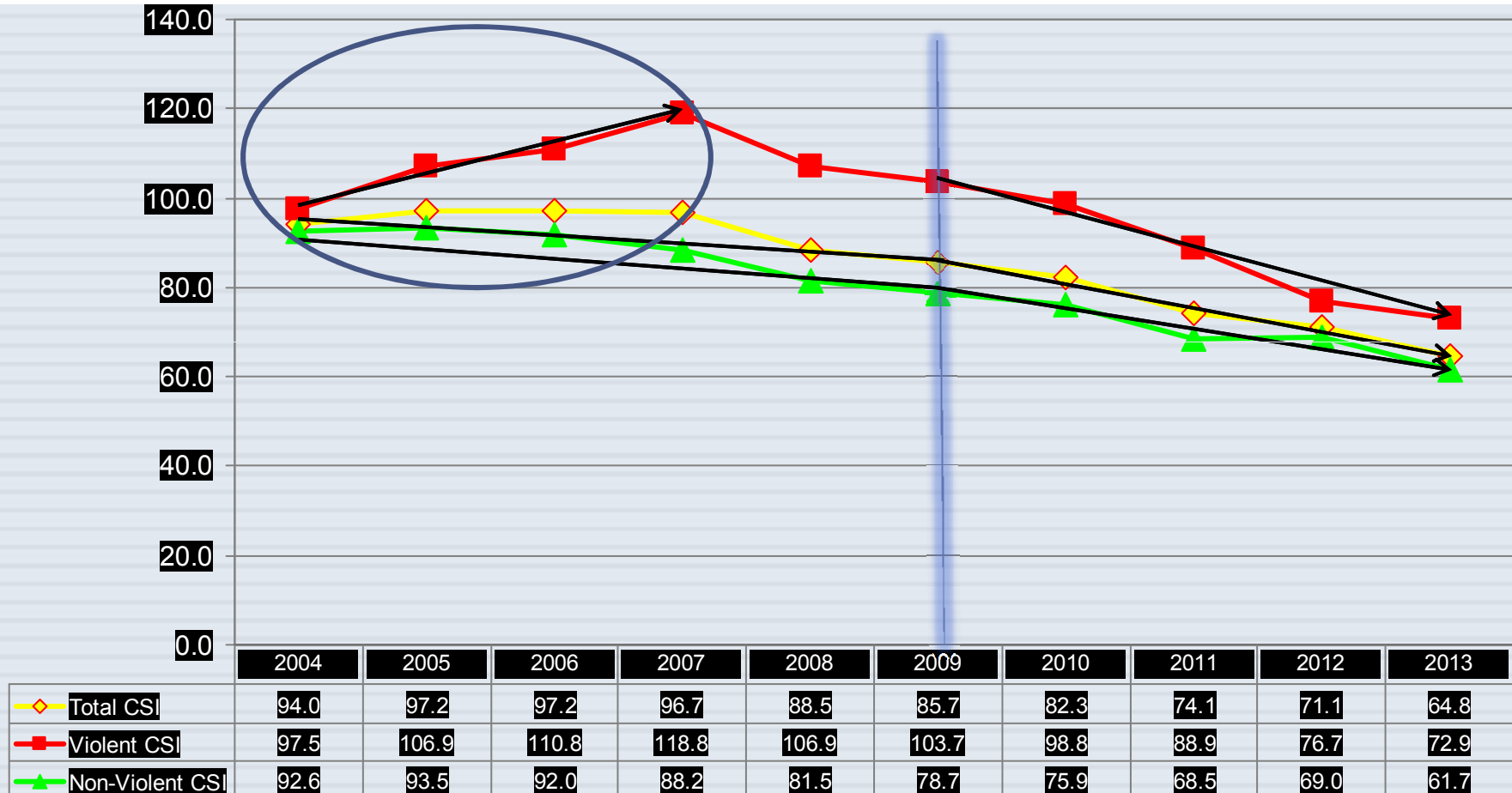






# STATISTICS CANADA CSI

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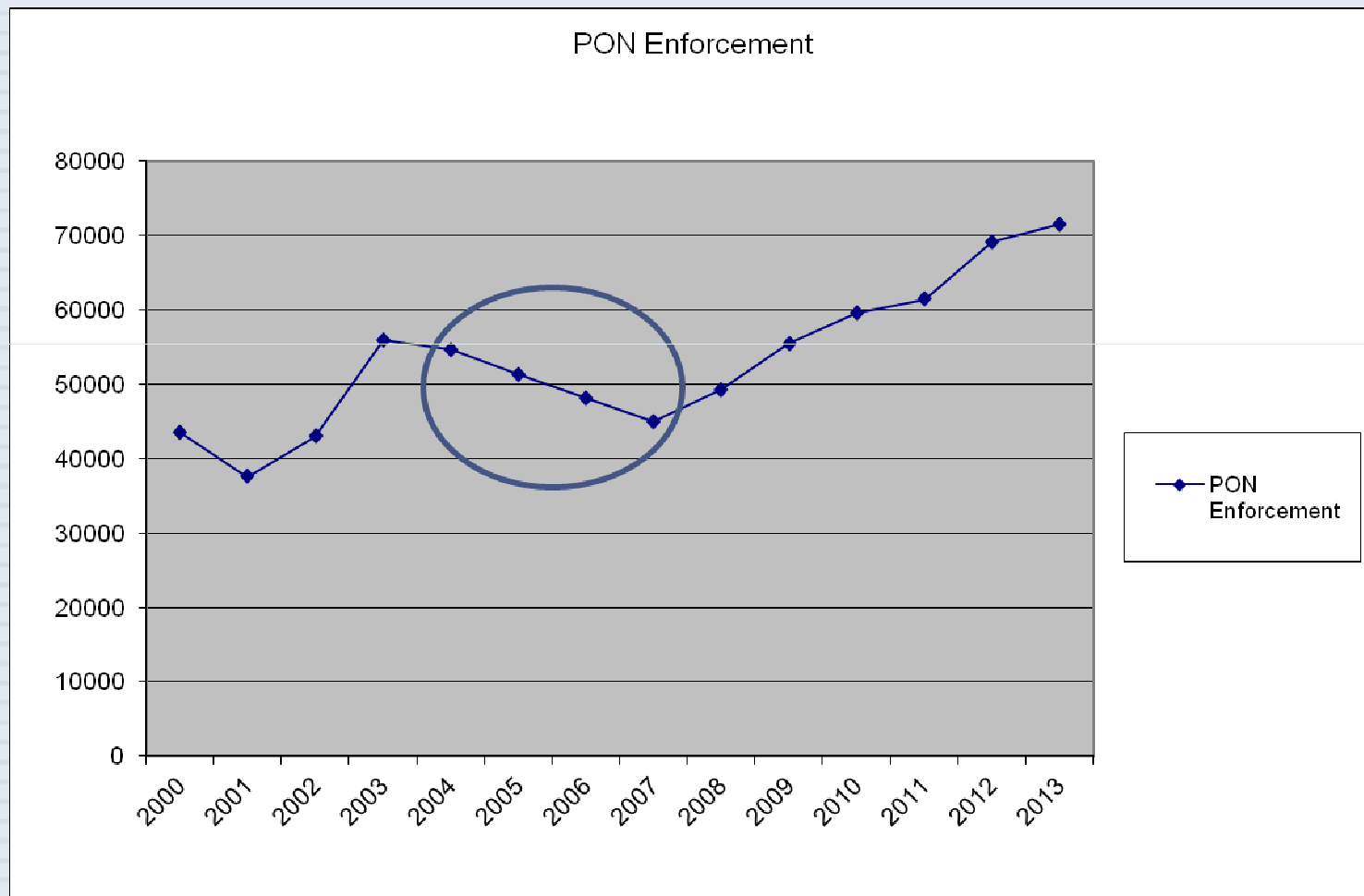


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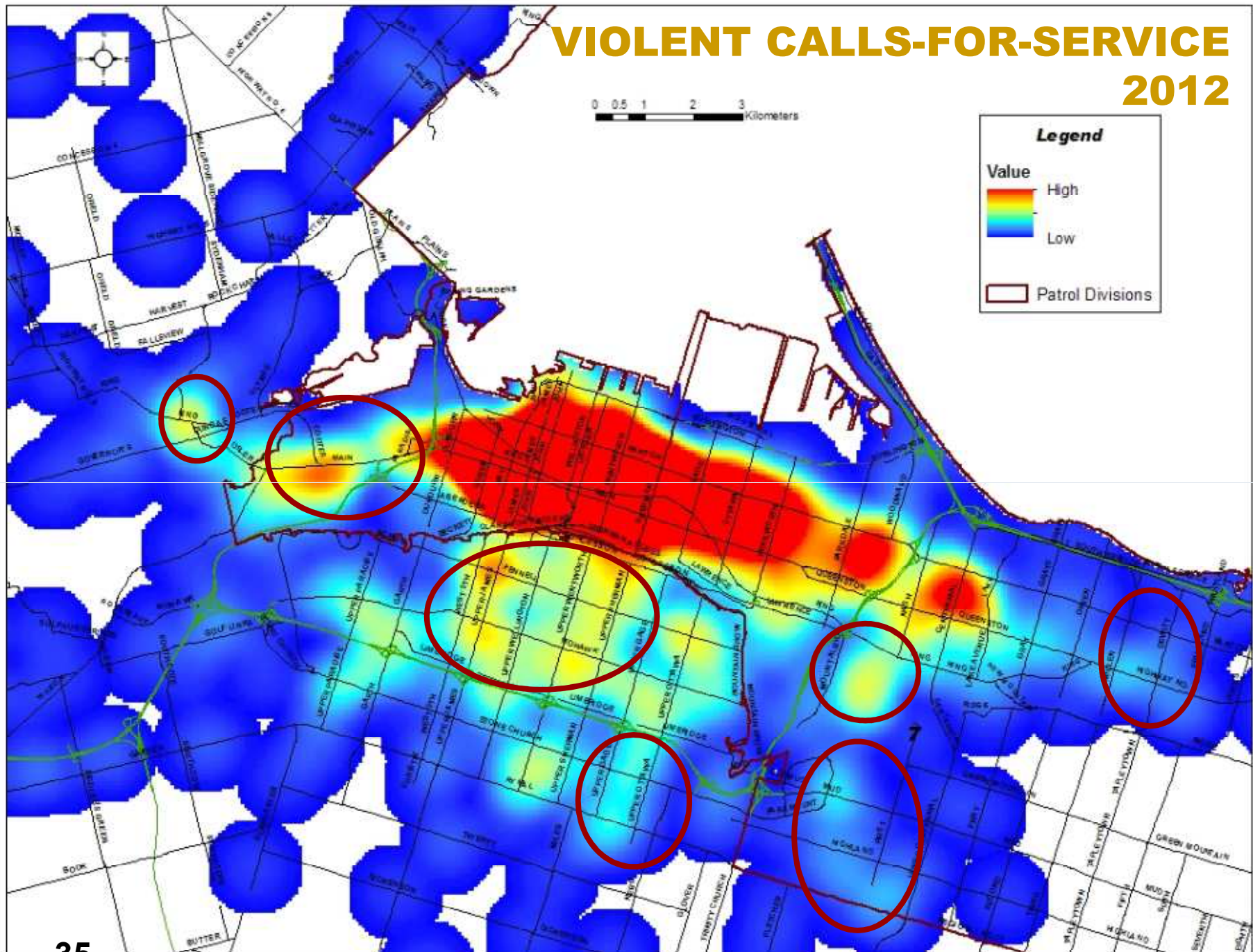


# INCREASED VISIBILITY

34

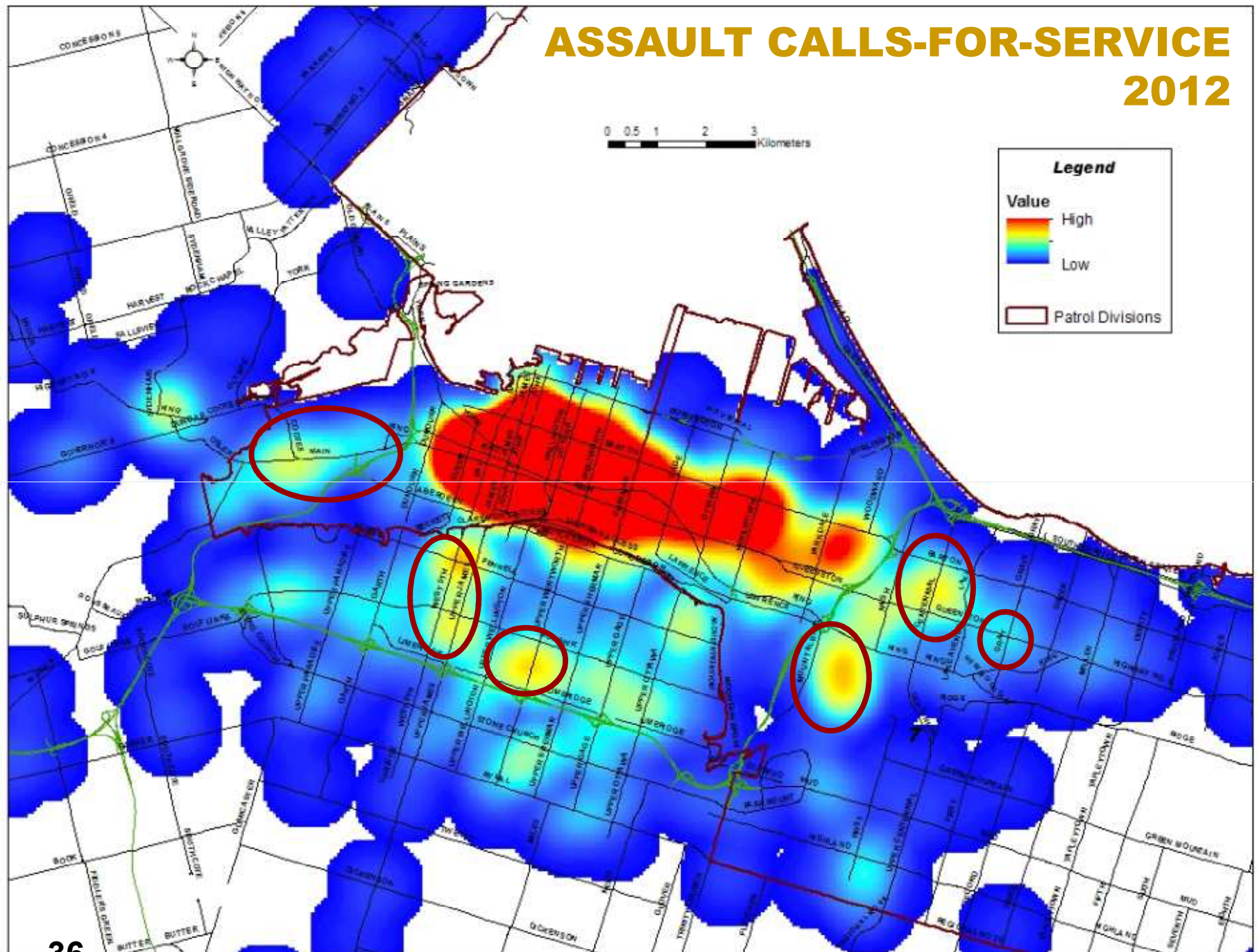


# VIOLENT CALLS-FOR-SERVICE 2012



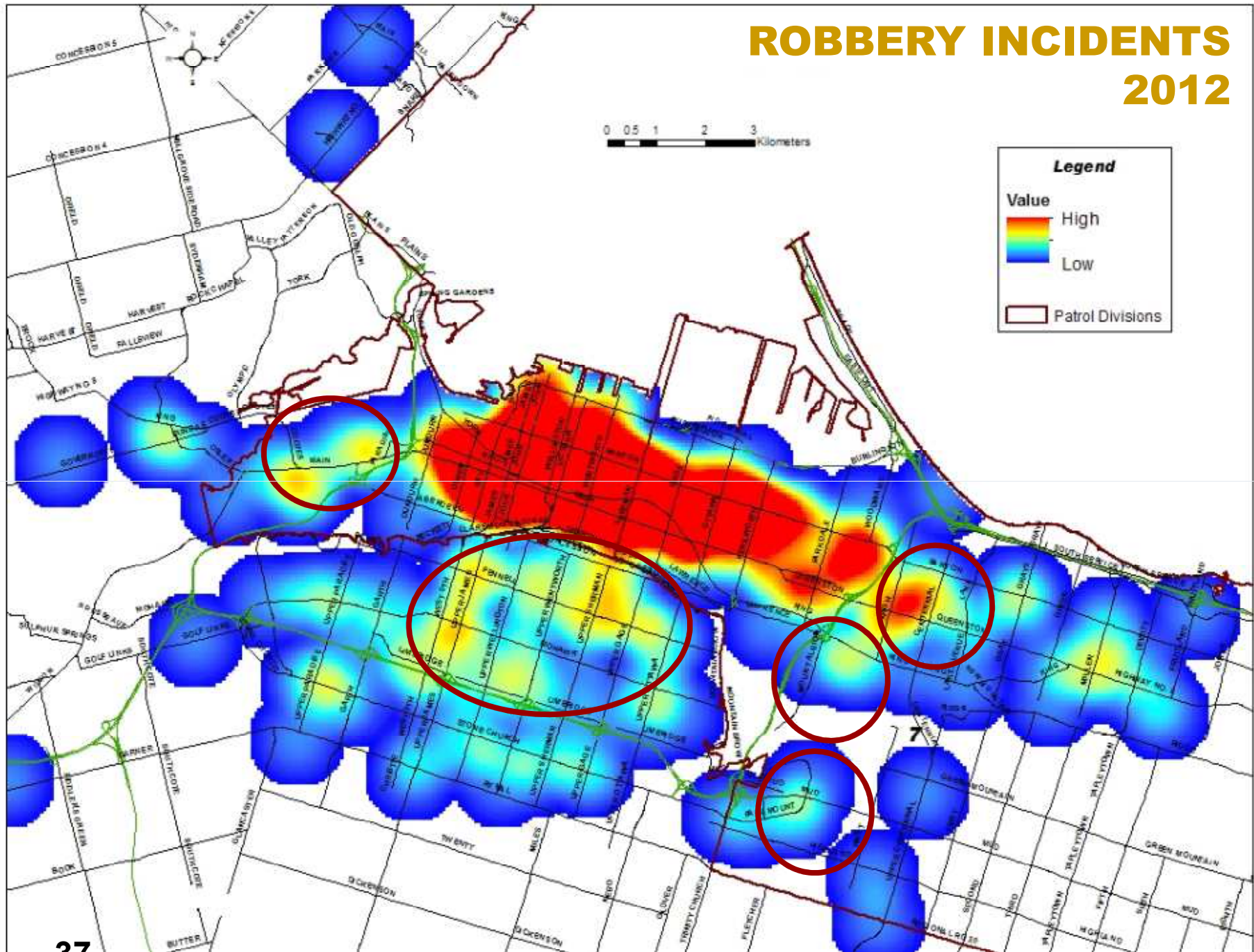


# ASSAULT CALLS-FOR-SERVICE 2012





# ROBBERY INCIDENTS 2012





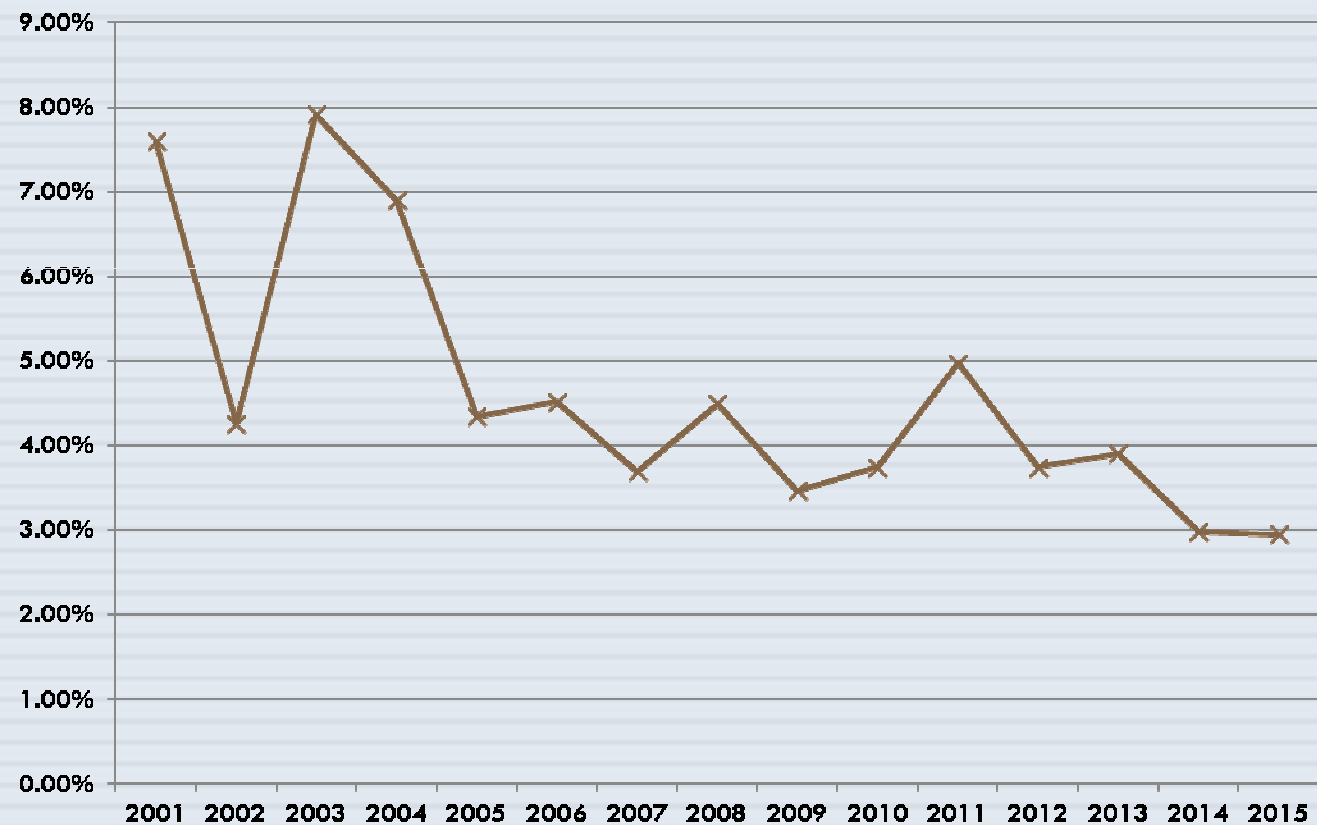
# 2015 BUDGET REQUEST

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**THE  
OPERATING  
BUDGET  
REQUEST**

**Annual HPS Budget %**





# 2015 BUDGET REQUEST

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## THE OPERATING BUDGET REQUEST

- ✧ **HPS Budget 2013**
  - ▣ 88% Salary and Benefits
  - ▣ 12% HPS Operations Directly Controlled
- ✧ **HPS Budget 2015**
  - ▣ 90% Salary and Benefits
  - ▣ 10% HPS Operations Directly Controlled



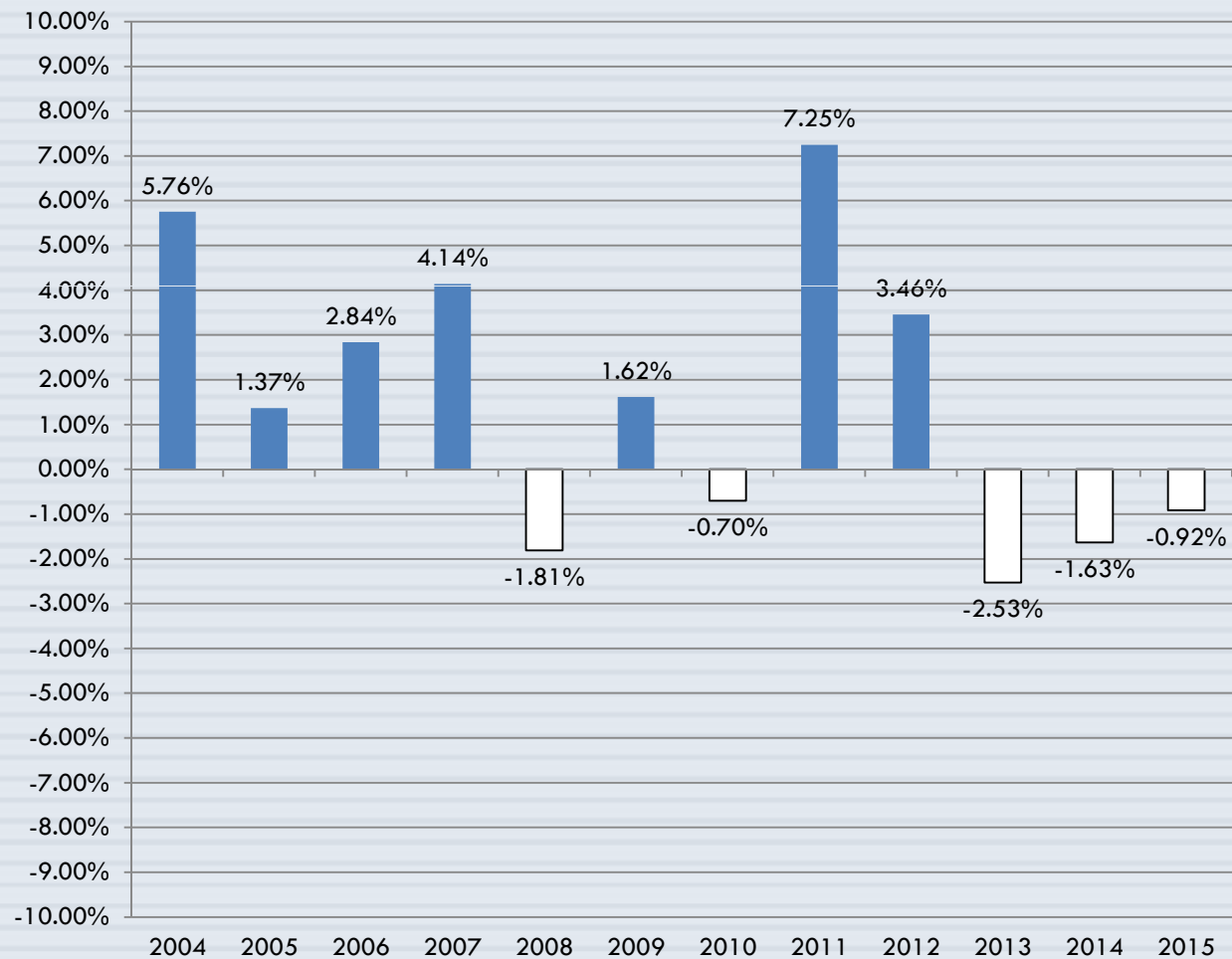
# HPS Controlled Expenses

40



## THE OPERATING BUDGET REQUEST

### HPS 10% Operational Impact







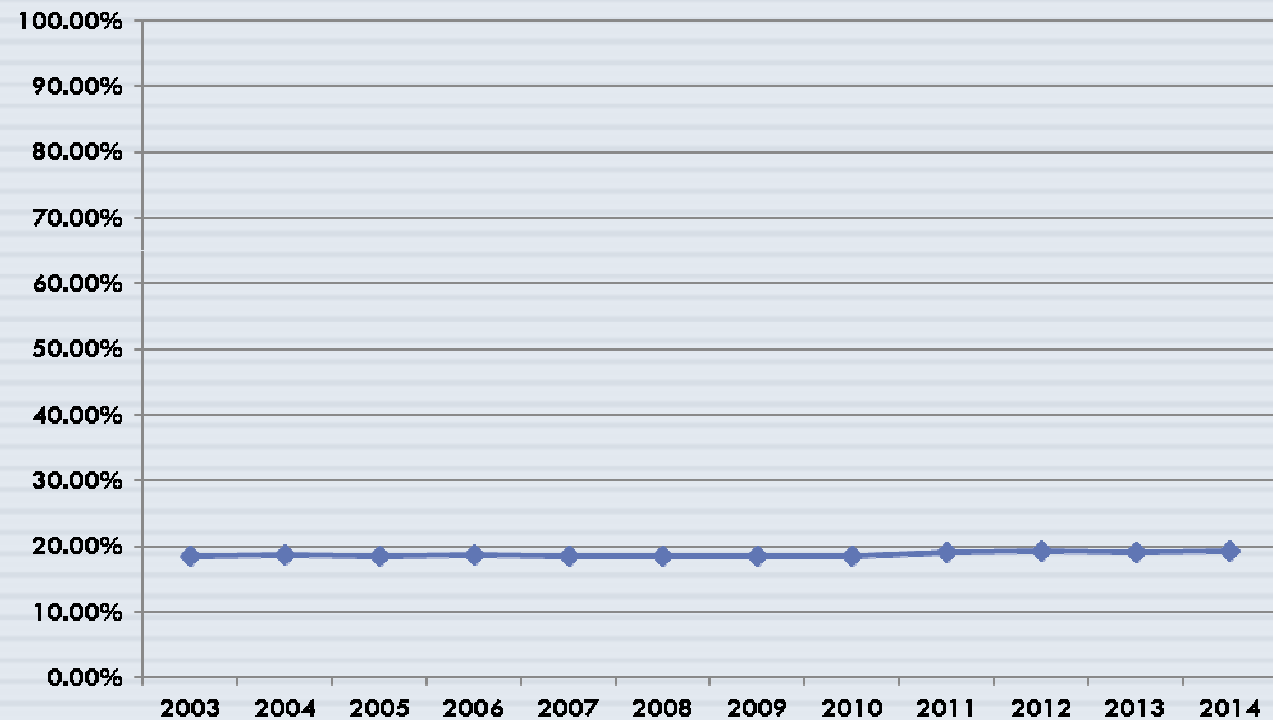
# HPS % of City Levy

41



**THE  
OPERATING  
BUDGET  
REQUEST**

**Police Budget as a % of City Levy**





# 2015 BUDGET REQUEST

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## THE OPERATING BUDGET REQUEST

- ✧ Focus: **Mental Health Support**
  - ▣ Justice Iacobucci Report (84)
  - ▣ TEMPO – Police Interactions
  - ▣ UK – Servicing the Mentally ill
  - ▣ Toronto Ill Inquest (74)
  - ▣ Mesic Inquest (3)
- ✧ COAST – St. Joe's Protocol
- ✧ **Mobile Crisis Rapid Response Team**
  - ▣ **Proof of Concept** (Nov 2013)



# 2015 BUDGET REQUEST

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## THE OPERATING BUDGET REQUEST

- ✧ Mental Health Apprehension Rate
  - ▣ From 70% to 28.2% (393 Diverted)
  - ▣ Target 250 / year, 624 in 11 months
  - ▣ 39 Youth <18 to McMaster Children's
- ✧ **LHIN, St. Joe's & HHS Support**
- ✧ **Mobile Crisis Rapid Response Team**



# 2015 BUDGET REQUEST

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**THE  
OPERATING  
BUDGET  
REQUEST**

✧ **2014** **\$144,594,620**

✧ **2015** **\$148,863,375**

**Funding Increase** **\$4,268,755**

**2.95%**



# 2015 BUDGET REQUEST

45



## THE OPERATING BUDGET REQUEST

### ✂ **Staffing: Conducted Energy Weapon**

▣ (PSB Approved - Dec 2013)

- ▣ **1 Sgt and 1 Constable - Use of Force Trainer**

### ✂ **Staffing: Mobile Crisis Rapid Response Team** (Nov 2014)

#### ▣ **5 Constables**

- n Join Mental Health Worker
- n City Wide Deployment
- n 7 Days a week.
- n Extended Hours of Access

**6 Net New Full Time Members**



# 2015 BUDGET REQUEST

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**THE  
OPERATING  
BUDGET  
REQUEST**

## ✕ **HPS Discretionary Budget**

▣ **Decrease**

**\$147,180**

**- 0.10%**



# 2015 BUDGET REQUEST

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## THE OPERATING BUDGET REQUEST

### Discretionary Spending

Net	\$147,180
Decrease	- 0.10%

### Police Service Reduction in Operating Costs

Decrease	\$230,595
	- 0.16%

### City Cost Allocations

Increase	\$83,415
	0.06%



# 2015 BUDGET REQUEST

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**THE  
OPERATING  
BUDGET  
REQUEST**

✧ **HPS 2015 Budget Request**  
**2.95 %**

✧ **Assessment Growth = 1 %**

**1.95 %**





# 2015 BUDGET REQUEST

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**THE  
OPERATING  
BUDGET  
REQUEST**

**The Hamilton Police Service  
recommends that:**

***The Board approve the  
2015 Operating Budget  
request of 2.95 %***