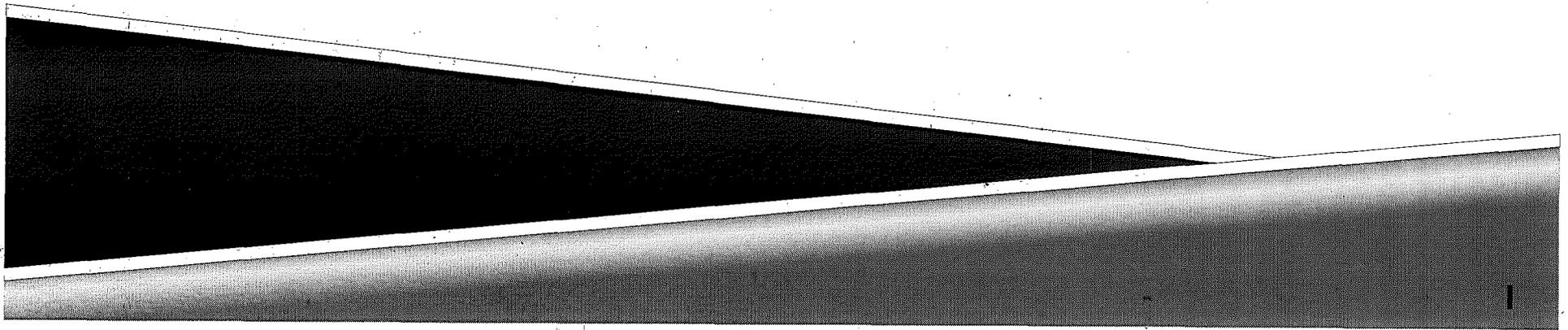




# 2016 OPERATING BUDGET REQUEST





**THANK YOU 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.**

The Hamilton Police Service  
recommends that:

**The Police Services Board  
approve the 2016 Operating  
Budget Request of  
2.79 %**



# STAFFING 7.5 FTE's

- ❖ Community Mobilization Branch:

3 Sworn: Supt, S/Sgt & Sgt (PSB 15-122 October 22, 2015)

- ❖ Crimes Against Seniors Unit

1 Sworn: Detective Constable (PSB 15-121 October 22, 2015)

- ❖ Victim Services Branch

1 Civilian (8E) (Business Case – Command)

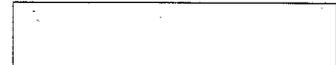
- ❖ HR – Member Wellness Unit

2.5 Civilian Positions (PSB 15-142 November 19, 2015)

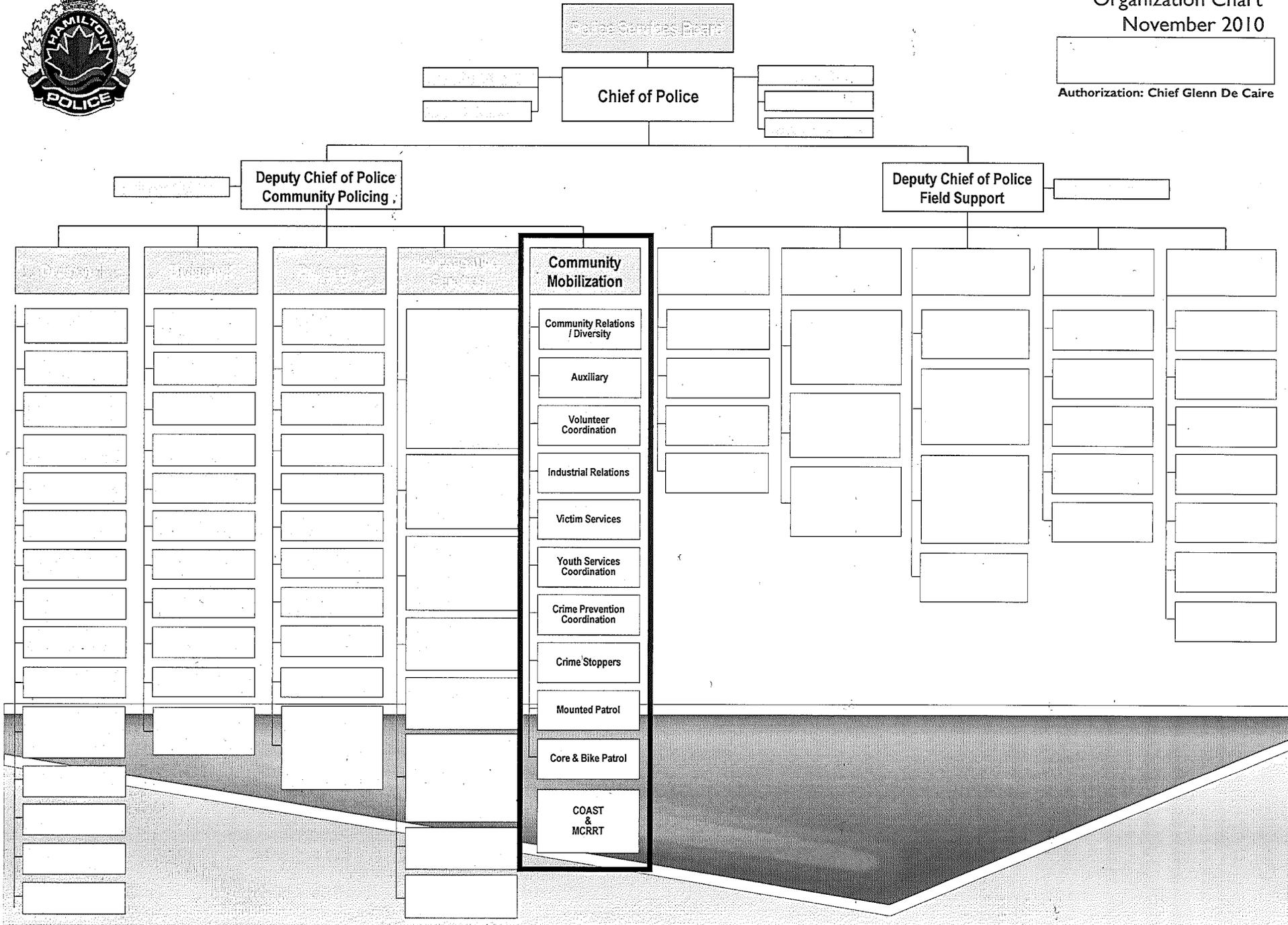




Organization Chart  
November 2010



Authorization: Chief Glenn De Caire



# POLICING CONTEXT

## POLICE SERVICES ACT MANDATE

- ❖ Providing adequate & effective police services:
  - ▶ Crime Prevention
  - ▶ Law Enforcement
  - ▶ Assistance to victims of crime
  - ▶ Public Order Maintenance
  - ▶ Emergency Response
  
- ❖ Providing necessary infrastructure and administration in support of policing



# POLICING CONTEXT

## ❖ LEGISLATIVE CHANGES

- ▶ Court decisions resulted in heavier workloads by more administration; however Courts are not required to weigh the costs and benefits of their decisions or to factor in impacts on police priorities.
- ▶ Changes in police procedures and mandated training.

## ❖ CHANGING DEMOGRAPHICS

- ▶ Aging population – falling crime rates, increase in other types of harms that are largely unreported e.g. elder abuse; and fear of crime among older people may manifest in more calls for police service.
- ▶ Increasing diverse population that espouse varying social norms and often requires communication in multiple languages.



# POLICING CONTEXT

## ❖ CHANGING NATURE OF CRIME

- ▶ Enabled by information technology and globalization, crime itself is changing.
- ▶ Crime is becoming more complex, multi-jurisdictional and potentially more harmful.
- ▶ Cyber-bullying, child pornography and sexual offences against children have increased whereas most other types of criminal incidents including property crimes and homicide have fallen.
- ▶ Cybercrime, while difficult to report on, is on the rise in Canada.
- ▶ New crimes and threats facilitated by rapid growth in connectivity, new technologies and increasing flows of people, capital and goods add to breadth of existing harms (e.g. interpersonal violence)



# POLICING CONTEXT

## ❖ GROWING SOCIO-ECONOMIC CONCERNS

- ▶ Relationship between the public and police becomes more complex as digital technology is entrenched in society.
- ▶ 1 in 10 in Canada had mental or substance abuse problems in 2012, 1 in 5 in the General Population
- ▶ Increase in calls regarding vulnerable populations – homeless, people in crisis, etc.
- ▶ Rising policing costs in line with increases in public health expenditures.
- ▶ Although total police costs have increased, the share paid by each level of government has remained steady.
- ▶ Over the past 10 years, HPS budget as a % of City Levy has been consistently around 19%.



# POLICING CONTEXT

## ❖ HAMILTON'S ECONOMY IS GROWING

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

## ❖ LABOUR MARKET

- ▶ Employment growth expected to accelerate further to 1.5% in 2015 and 1.4% in 2016
- ▶ Unemployment rate was to decline to 6.2% in 2014 and 6% in the next 2 years

## ❖ HOUSING DEMANDS / AVERAGE PRICE

- ▶ Higher housing demands led to continuing increase average house price



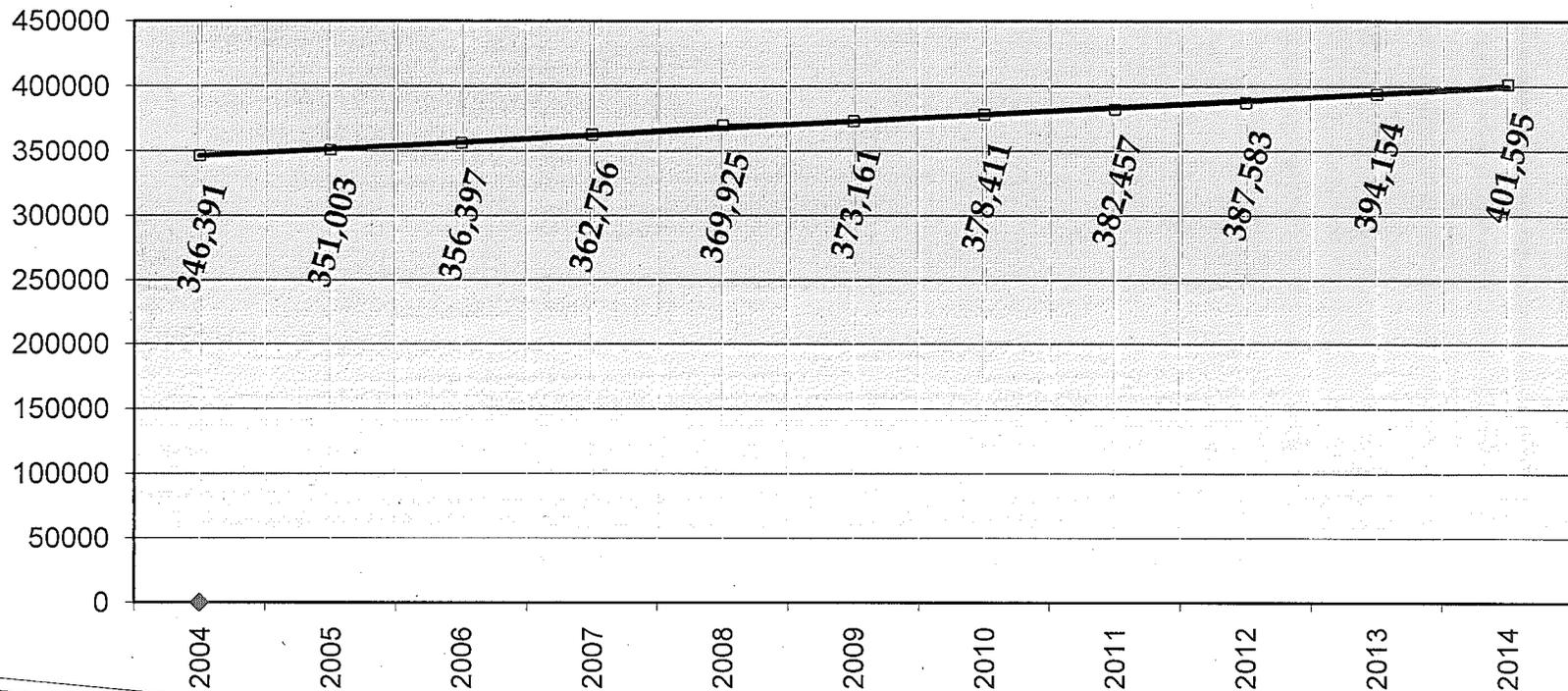
# POLICING CONTEXT

<b>ECONOMIC INDICATORS</b>					
<b>ACTIVITY</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Building Permits</b>	\$1,096,000,000	\$731,000,000	\$1,500,000,000	\$1,022,000,000	\$1,143,000,000
<b>Canadian Bond Rating</b>	AA	AA	AA	AA	AA
<b>Housing Starts</b>	2,282	1,645	2,209	1,746	2,136
<b>Housing Completions</b>	1,902	1,715	2,313	1,718	1,737
<b>Unemployment Rate</b>	7.8%	6.3%	6.6%	6.5%	5.8%



# POLICING CONTEXT

## Number of Registered M.V.'s (Passenger, M/C, Moped, Commercial, Bus & Trailer) in Hamilton for the stated Years (M.T.O.)



Yellow Dot = # of Registered M.V.'s



# 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

## ❖ COMMUNITY & CROSS-JURISDICTIONAL COLLABORATION

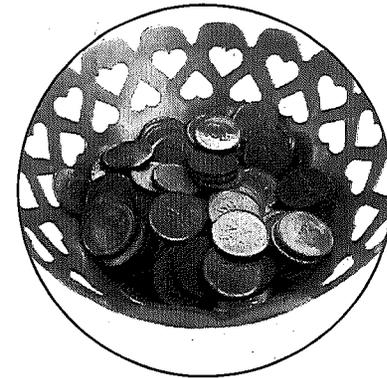
- ▶ Business Planning
- ▶ Internal and External Committees
- ▶ A.C.T.I.O.N. Strategy
- ▶ Social Navigator Program
- ▶ COAST & Mobile Crisis Rapid Response Team
- ▶ Multi-Agency Training
- ▶ Victim Services
- ▶ Crime Prevention Strategy
- ▶ Traffic Enforcement
- ▶ Social Media
- ▶ Firearm Amnesty Program



# FOUNDATION FOR SUCCESS

## ❖ COST REDUCTION & EFFICIENCY MEASURES

- ▶ Program Evaluation and Restructuring
- ▶ Case Preparation Unit
- ▶ Attendance Management System
- ▶ Process Integration
- ▶ Property Management
- ▶ Niche Upgrade
- ▶ CAD Upgrade
- ▶ Development Charges Committee
- ▶ Shared Resources Strategies
- ▶ Grant Applications
- ▶ Forensics / ISD Building Capital Plan
- ▶ Division 4 Capital Plan



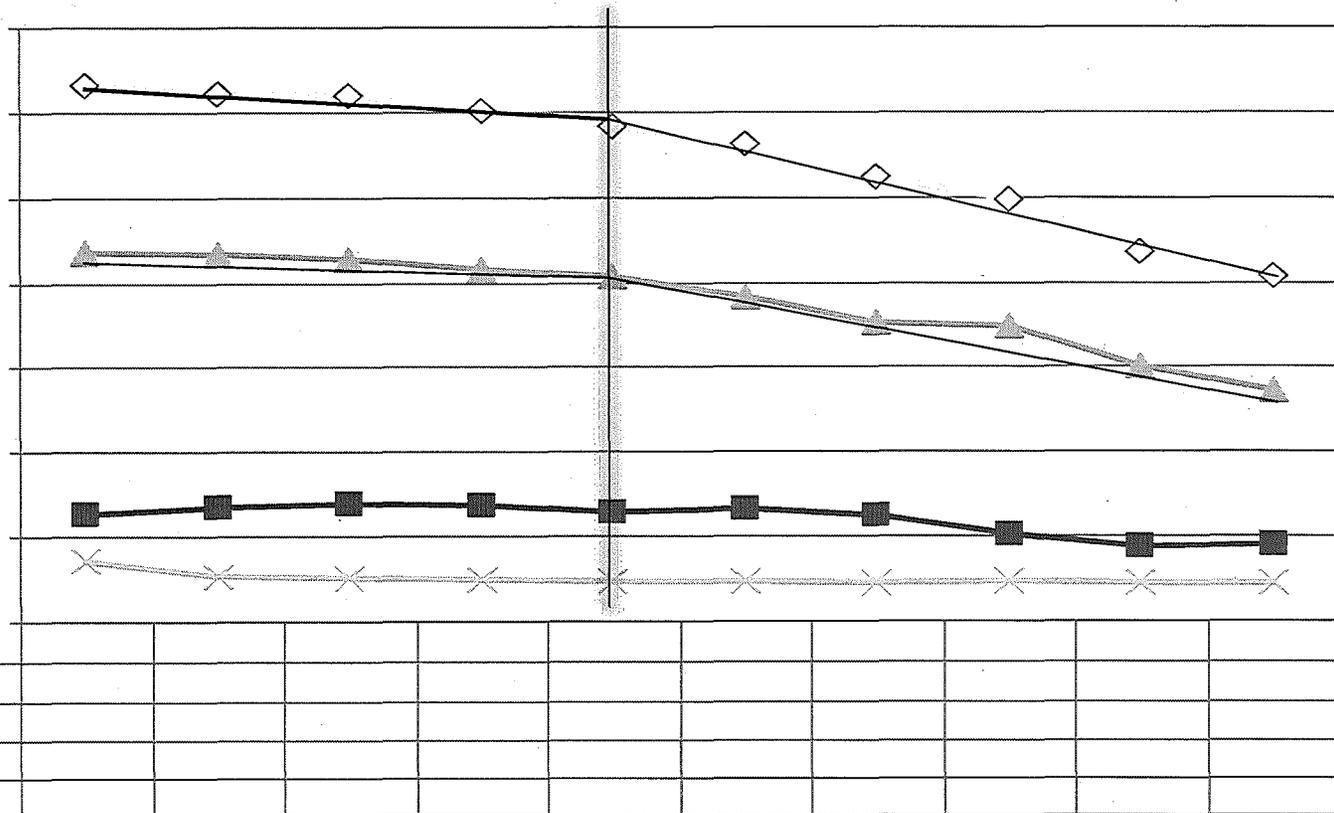
# PERFORMANCE HIGHLIGHTS

- ❖ CRIME REDUCTION
- ❖ MAJOR CASE IMPACTS
- ❖ INCREASED SERVICE DEMANDS
- ❖ INCREASED REPORTING
- ❖ INCREASED ENFORCEMENT
- ❖ EVIDENCE-BASED DEPLOYMENT RESULTS
- ❖ INCREASED VISIBILITY



# CRIME REDUCTION

(Statistics Canada Crime Rates)

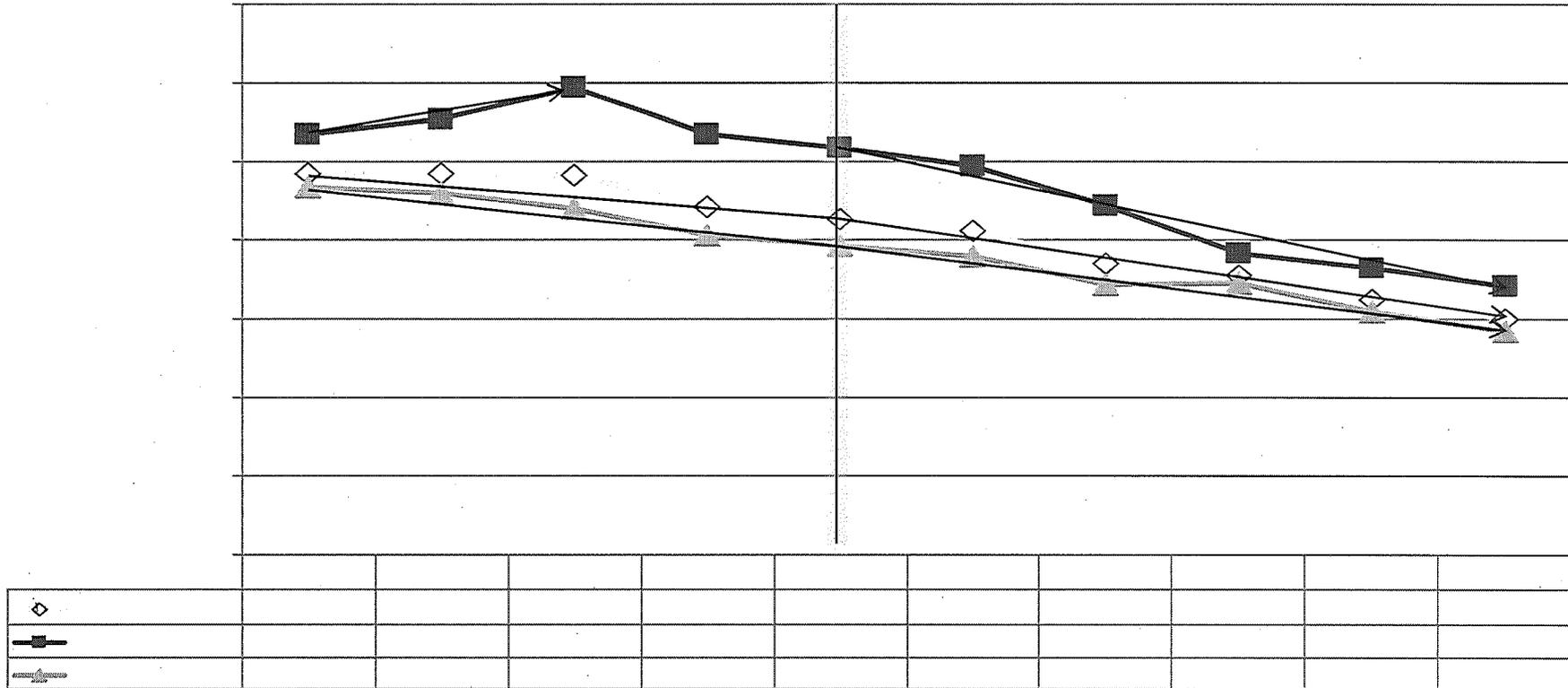


Source: Statistics Canada CANSIM Tables, Downloaded on July 22, 2015  
 2014 Population used by Statistics Canada = 551,751



# CRIME REDUCTION

(Statistics Canada Crime Severity Index)



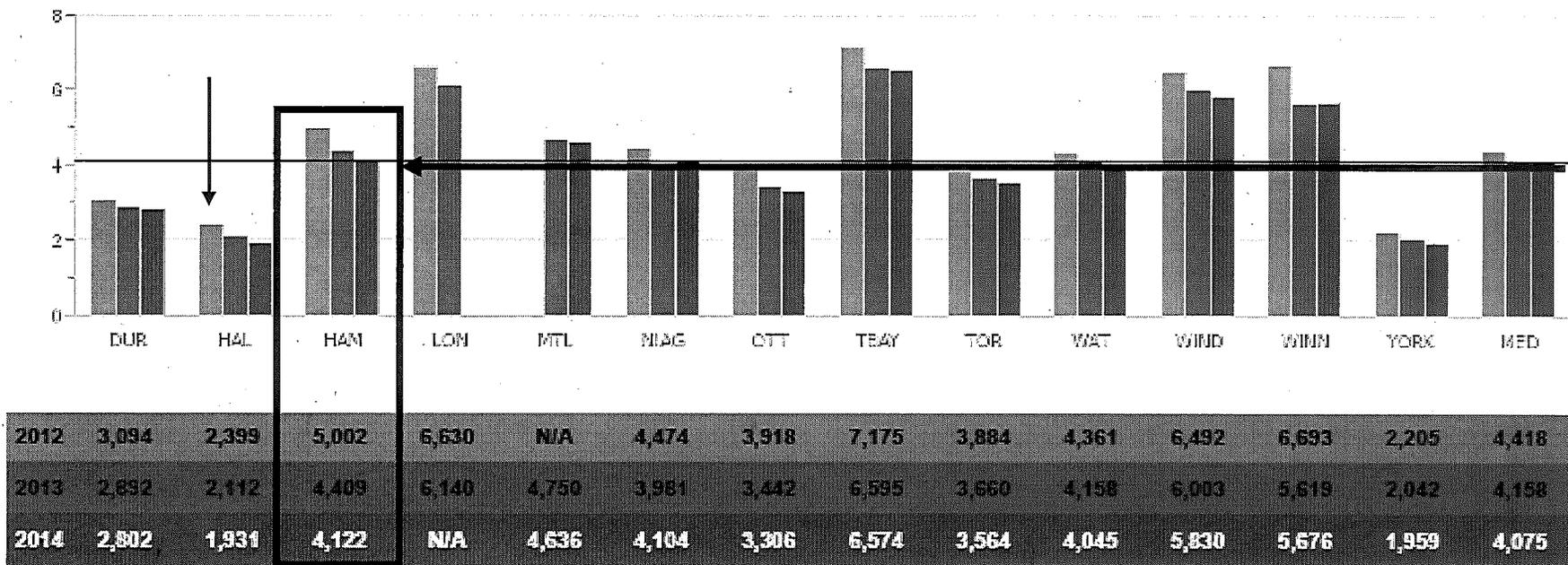
Source: Statistics Canada CANSIM Tables, Downloaded on July 22, 2015



# CRIME REDUCTION

## (OMBI Total Crime Rate)

(In Thousands)



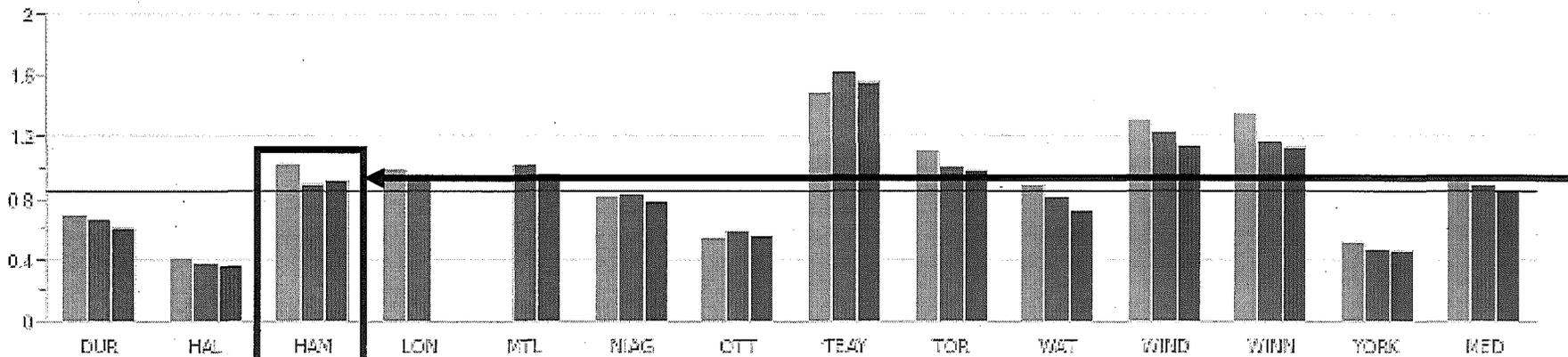
Source: PLCE120 (Community Impact), 2014 OMBI Performance Measurement Report, p.



# CRIME REDUCTION

## (OMBI Violent Crime Rate)

(In Thousands)



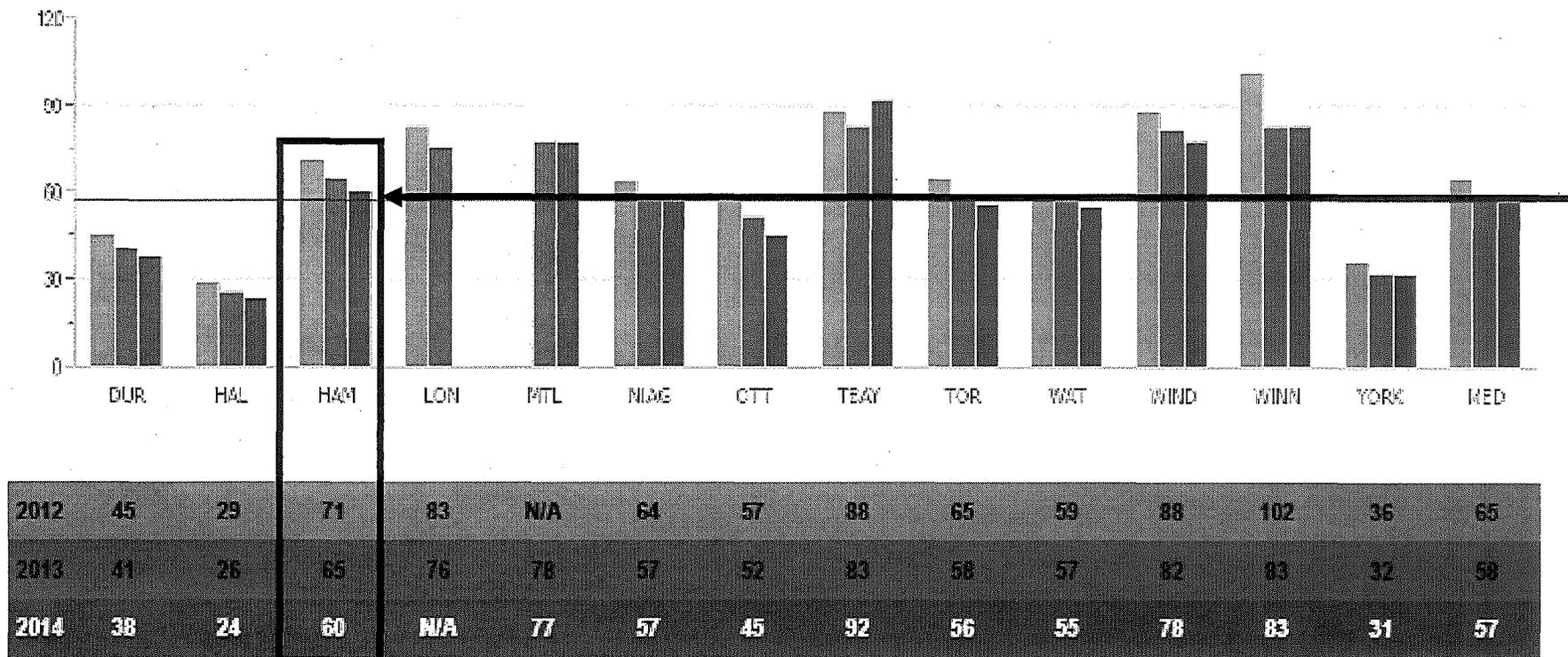
2012	695	416	1,039	1,004	N/A	812	542	1,489	1,111	881	1,320	1,368	524	943
2013	674	386	899	916	1,027	833	584	1,622	1,007	820	1,239	1,168	476	899
2014	613	359	915	N/A	963	786	552	1,558	987	728	1,150	1,138	469	851

Source: PLCE105 (Community Impact), 2014 OMBI Performance Measurement Report, p.



# CRIME REDUCTION

## (OMBI Total Crime Severity Index)

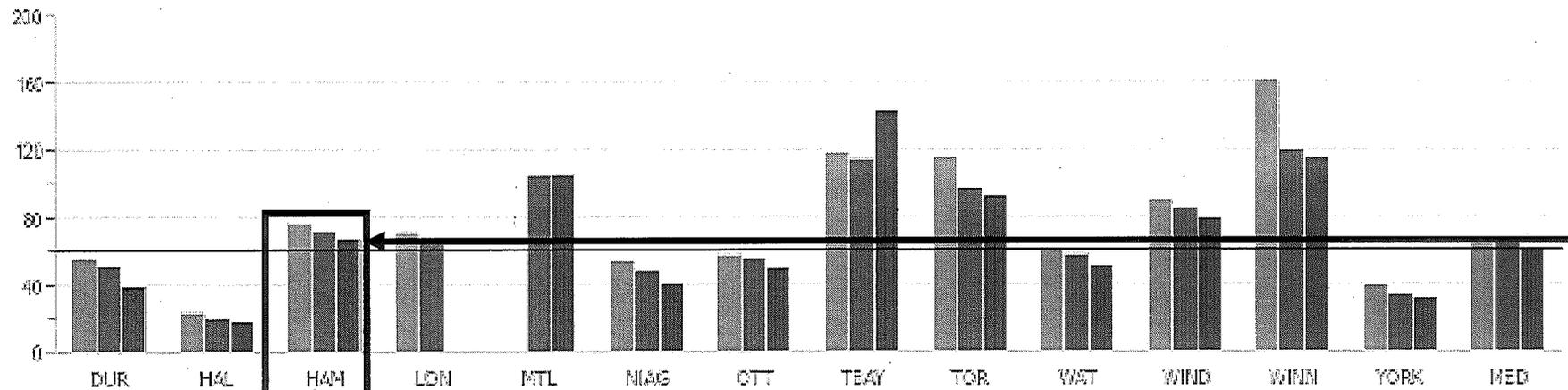


Source: PLCE180 (Community Impact), 2014 OMBI Performance Measurement Report, p.



# CRIME REDUCTION

## (OMBI Violent Crime Severity Index)



2012	56	24	77	72	N/A	54	58	118	116	62	90	162	39	67
2013	51	20	73	65	105	49	56	115	98	58	85	120	34	65
2014	40	18	68	N/A	106	41	50	144	93	51	80	116	32	60

Source: PLCE105 (Community Impact), 2014 OMBI Performance Measurement Report, p.



# MAJOR CASES SOLVED



- ❖ **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

	2007	2008	2009	2010	2011	2012	2013	2014	2015*
<b>Child Pornography</b>	27	32	19	21	19	38	50	49	28
<b>Death Investigations</b>	620	623	658	694	669	715	707	696	380
<b>Suicide</b>	43	41	58	39	42	41	53	46	21
<b>PIC to Hospital</b>	1,324	1,574	1,708	1,997	2,165	2,160	2,218	2,404	1,101
<b>Impaired Operations</b>	424	582	565	542	584	603	580	559	257
<b>CDSA (Poss.&amp; PFTP)</b>	1,268	1,488	1,428	1,886	1,846	2,057	1,965	1,957	877
<b>Fraud</b>	1,402	1,469	1,418	1,292	1,294	1,654	1,541	1,589	1,004
<b>Disputes / Disturbances</b>	7,590	8,705	9,403	8,172	10,719	10,345	10,100	9,879	4,606

Source: Niche Occurrence Stats (All Violations), HPS Internal Codes –Local Codes & Occurrence Stats (All Violations), All Codes, downloaded on August 14, 2015.  
2015\* numbers include January 1 to June 30 incidents.



# INCREASED REPORTING

## ❖ Domestic Violence Reporting

- ▶ Increased 83.9% from 3,534 in 2009 to 6,499 in 2014

## ❖ Sexual Assault Reporting

- ▶ Increased 36.3% from 300 in 2009 to 409 in 2014

## ❖ Sexual Offences Against Children

- ▶ Increased 72.4% from 29 in 2010 to 50 in 2014

**Historical Reporting**

**Accessible Reporting**

**Mandated Victim Notifications**



# INCREASED ENFORCEMENT

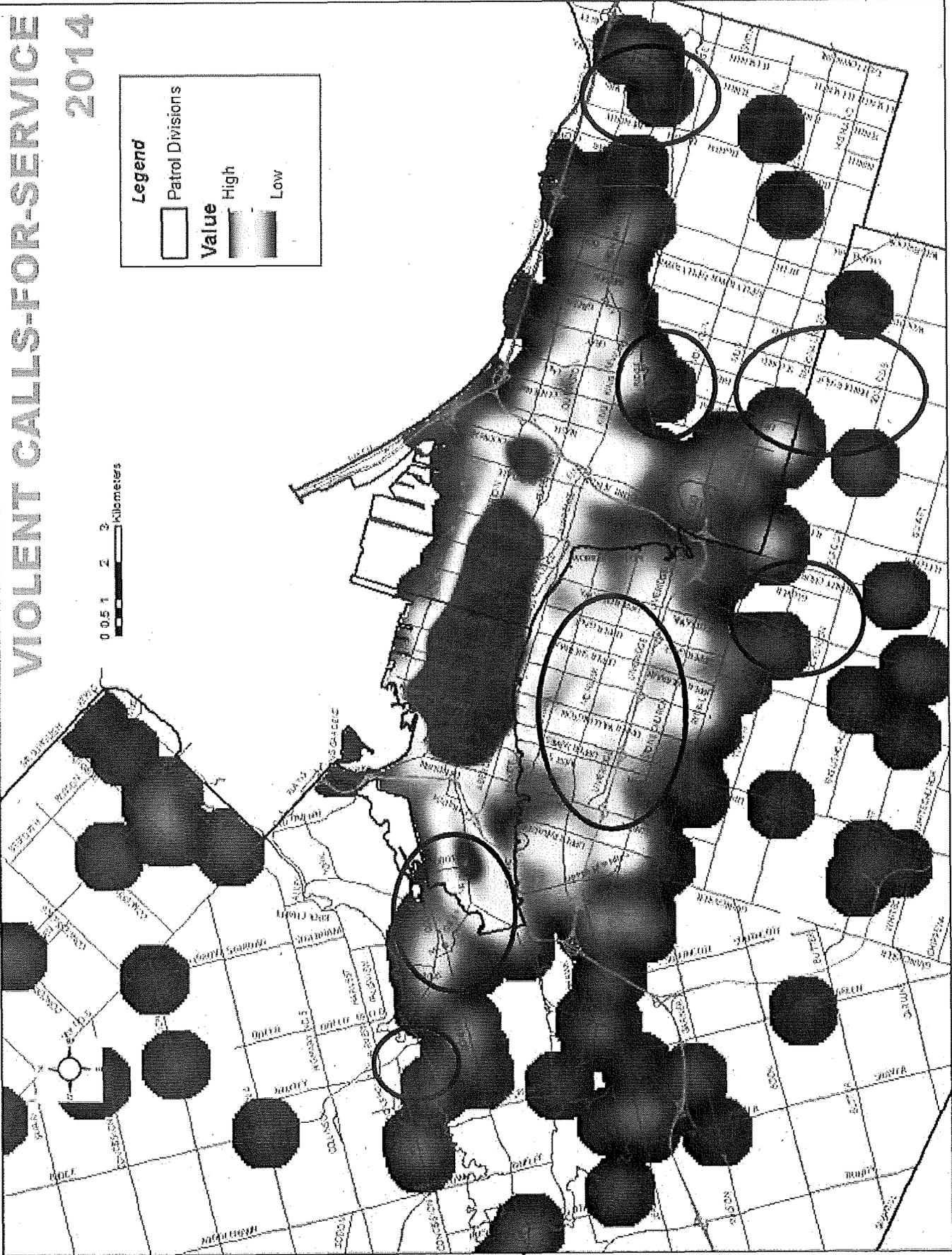
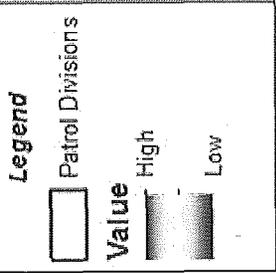
## ❖ Through divisional POP projects, ITFs and JFOs, between 2013 and 2014:

- ▶ 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
- ▶ Increased Impaired Driving charges
- ▶ Increased Hazardous & non-hazardous PONs



# VIOLENT CALLS-FOR-SERVICE

## 2014

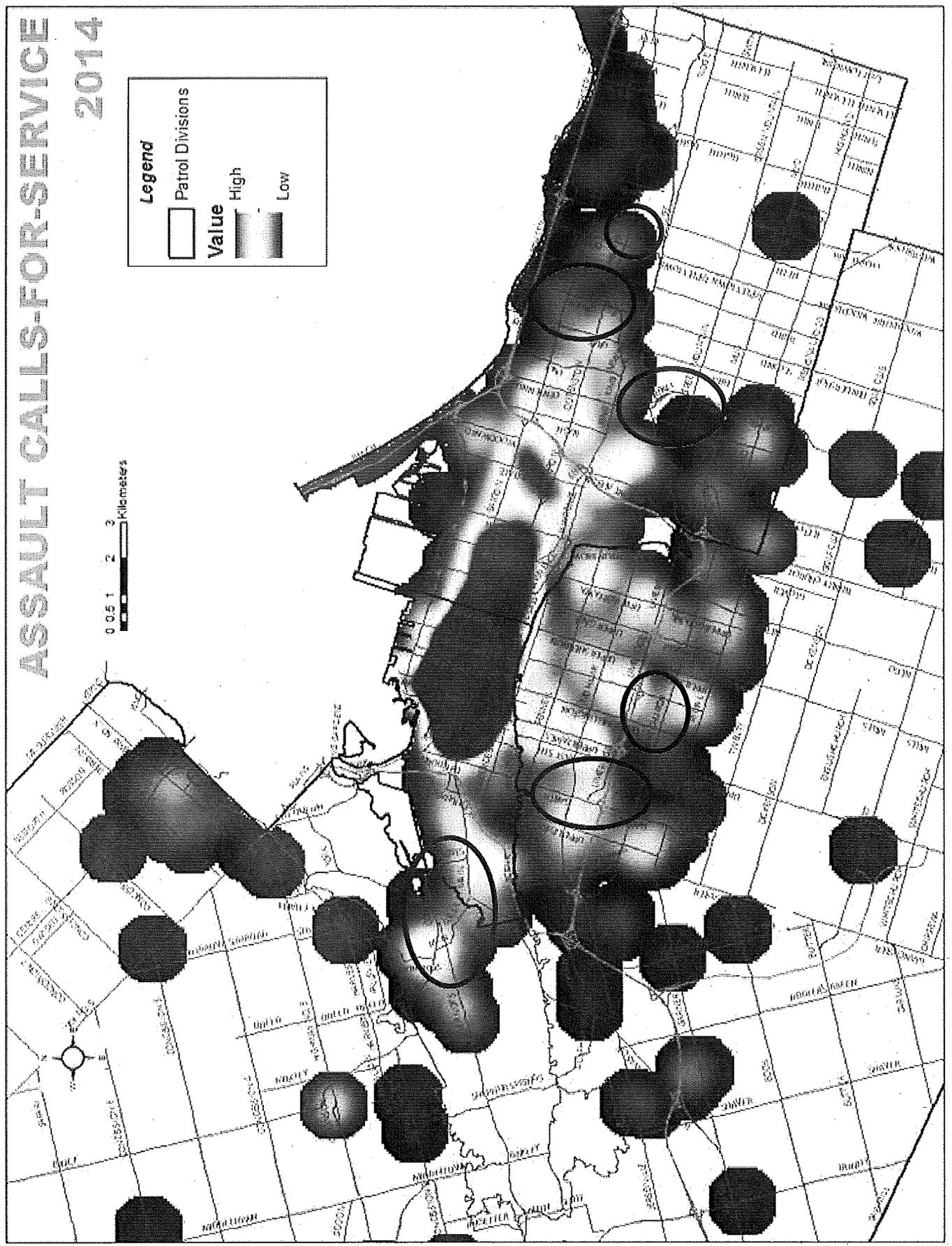
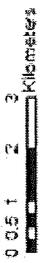


# ASSAULT CALLS-FOR-SERVICE

2014

**Legend**

- Patrol Divisions
- Value
- High
- Low





# EVIDENCE-BASED DEPLOYMENT RESULTS

❖ **Through collaboration with LINH and St. Joseph's Healthcare, between 2013 and 2015:**

- ▶ Mobile Crisis Rapid Response Team established
- ▶ Mental Health Apprehension Rate
  - ▶ Reduced from 70% to 20%
  - ▶ Target 250 / year, 624 in 11 months
  - ▶ April 2015 – 4 months 1117 PIC
  - ▶ Diverted over 900
  - ▶ >50 youth <18 to McMaster Children's Hospital



# INCREASED VISIBILITY

## ❖ LAW ENFORCEMENT CONTACTS INCLUDE:

- ▶ Traffic Stops
- ▶ Provincial Offence Notices
- ▶ Warnings
- ▶ Witnesses
- ▶ Calls for Service
- ▶ Collisions
- ▶ Reporting Crime
- ▶ Observers
- ▶ Victims
- ▶ Consensual Encounters
- ▶ Community Events
- ▶ Arrests



# HPS 2016 BUDGET REQUEST

2016 Operation Budget: \$153,250,066 2.79%

## PSB Considerations:

Body Worn Camera's	\$1.325 M	0.89%	3.68%
Expressway Enforcement (6)	\$830,576	0.56%	3.35% 4.24%

# 2016 BUDGET REQUEST

❖ 2015	\$149,091,955
❖ 2016	\$153,250,066
❖ Funding Increase	\$4,158,111
	2.79%



# 2016 BUDGET REQUEST

## ❖ HPS Discretionary Budget

❖ Increase **\$467,602**

**0.31%**



# 2016 BUDGET REQUEST

❖ HPS Discretionary Spending	
❖ Net	\$467,602 0.31%
❖ HPS Operating Costs	
❖ Increase	\$235,557 0.15%
❖ City Cost Allocations	
❖ Increase	\$236,830 0.16%



# 2016 BUDGET REQUEST

❖ **HPS 2016 Budget Request**

**2.79%**

❖ **Assessment Growth = 1%**

**1.79%**



The Hamilton Police Service  
recommends that:

**The Police Services Board  
approve the 2016 Operating  
Budget Request of  
2.79 %**

