



**HAMILTON POLICE SERVICE**  
TO SERVE AND PROTECT IN PARTNERSHIP WITH OUR COMMUNITIES

# 2017 OPERATING BUDGET REQUEST



1/25/2017



[Hamiltonpolice.on.ca](http://Hamiltonpolice.on.ca)



**Public Safety and crime prevention is our focus. Our Civilian & Sworn members are dedicated to preserving the peace by working with the community we serve.**

**Thanks to our Community Partners and our citizens for their continued support in the pursuit of public safety.**



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# The Hamilton Police Service recommends:

Council approve the Hamilton Police Service Board's 2017 Operating Budget Request of

**2.66 %**



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# STAFFING

## 1 Civilian FTE

- **Community Mobilization Branch:**  
1 Civilian: Social Navigator . Persons in Crisis Unit





# Organization Chart November 2010



Authorization: Chief Eric Girt

Police Services Board

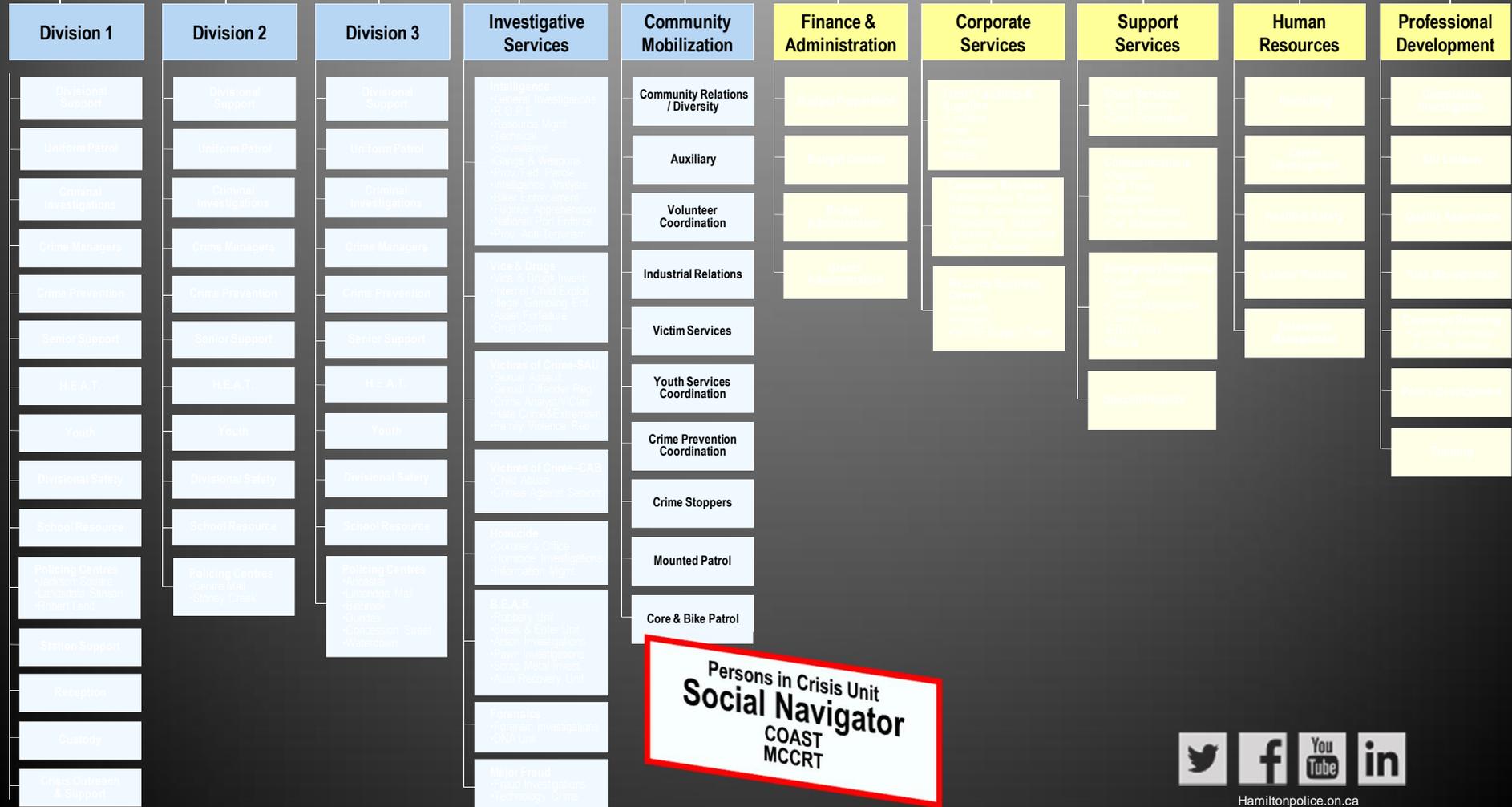
Chief of Police

Legal Counsel  
Legal Services

Executive Officer  
Media Relations  
Corporate Communicator  
Media Relations Officer

Executive Officer  
Deputy Chief of Police  
Community Policing

Deputy Chief of Police  
Field Support  
Executive Officer



Persons in Crisis Unit  
Social Navigator  
COAST  
MCCRT



# POLICING CONTEXT

## POLICE SERVICES ACT MANDATE (PSA 4(2))

- **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 / Case Law**

Court decisions

- “ Courts not required to weigh costs and benefits
- “ SCC Decision R v Jordon 2016
- “ 18 month / 30 month timeline from arrest to disposition
- “ COII training and regulation - mandated training and changes in police procedures
- “ Impacts on police resources



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# POLICING CONTEXT

## ■ Changing Demographics

- “ Aging population
- “ Falling crime rates
- “ Increase in other types of harms that are largely unreported
  - “ elder abuse
  - “ fear of crime among older people - more calls for police service
- “ Increasingly diverse population with varying social norms
  - “ Officers with multiple languages / cultural competency required to connect and communicate



# POLICING CONTEXT

- **Changing Nature of Crime**

- “ Cyber Crime

- “ Method / tool to enable all crimes

- “ Fraud, harassment, child porn, bullying, threatening, mischief, terrorism

- “ Global issue

- “ Crime is becoming more complex, multi-jurisdictional and potentially more harmful



# POLICING CONTEXT

## ■ Changing Nature of Media

- “ Need to communicate directly with public
  - “ not only through traditional media
  - “ shrinking market
  
- “ Speed of information
  - “ Change in platforms and methods of dissemination
  - “ Social Media subscribers - %followers+
  - “ Use of You Tube
  - “ Opportunity to amplify crime prevention, information, assistance with investigations, missing persons
  - “ Ability to deliver message and content . public expects this
  - “ Increased public trust



# POLICING CONTEXT

## ■ Socio-Economic Changes

“ Mental Health

“ Increased calls for Service - 1 in 5 in the general population

“ Increase in calls regarding vulnerable populations . homeless, addicted, people in crisis

“ Continued need for Persons In Crisis Unit . Social Navigator, COAST, Mobile Crisis Rapid Response Team

“ Non-criminal approach to problem solving



# POLICING CONTEXT

## ■ Socio-Economic Changes

- “ 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 consistently around 19%
- “ Continued review of efficiencies . Benefit realization reports



# POLICING CONTEXT

	2010	2011	2012	2013	2014	2015	2016
<b>Building Permits</b>	\$1,096,299,091	\$731,019,287	\$1,499,627,394	\$1,025,785,758	\$1,143,192,706	\$1,108,192,846	\$1,056,237,746
<b>Canadian Bond Rating</b>	AA	AA	AA	AA	AA	AA	AA
<b>Housing Starts</b>	2,282	1,645	2,209	1,746	2,136	1,462	2,119
<b>Housing Completions</b>	1,902	1,715	2,313	1,718	1,737	2,040	1,767
<b>Unemployment Rate</b>	7.80%	6.30%	6.60%	6.50%	5.80%	5.40%	6.10%

## SOURCES

City Of Hamilton . Building Division  
 Canadian Bond Rating Service  
 CMHC . Housing Market Information Portal  
 Statistics Canada . CANSIM 282-0135



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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

## ■ 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
  - “ Systems Integration
  - “ Property Management
  - “ Niche Upgrade
  - “ CAD Upgrade
  - “ Development Charges Committee
  - “ Shared Resources Strategies
  - “ Grant Applications
  - “ HPS Projected Capital Expenditures



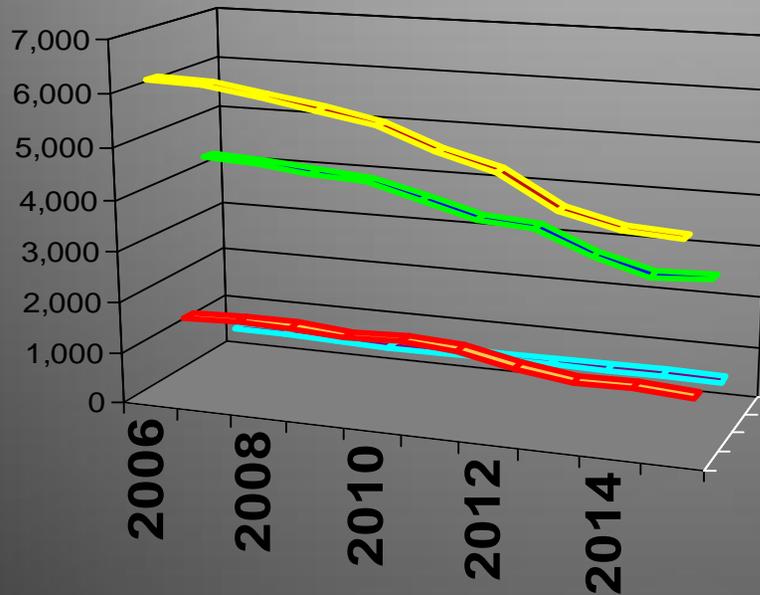
# PERFORMANCE HIGHLIGHTS

- ” **Crime reduction**
- ” **Major Case impacts**
- ” **Increased service demands**
- ” **Increased reporting**
- ” **Increased enforcement**
- ” **Evidence-based deployment results**
- ” **Increased visibility**



# CRIME REDUCTION

(Statistics Canada Crime Rates)



**Total Crime Rate  
(excl. traffic)**

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
■ Total Crime Rate (excl. traffic)	6,229	6,214	6,049	5,871	5,671	5,275	4,979	4,380	4,108	4,060
■ Total Violent Crime Rate	1,348	1,398	1,382	1,300	1,346	1,259	1,029	890	906	816
■ Total Property Crime Rate	4,348	4,294	4,174	4,101	3,841	3,553	3,476	3,014	2,725	2,783
■ Total Other C.C. Crime Rate	534	523	493	470	484	464	474	475	477	461

Source: Statistics Canada CANSIM 252-0077 Table (As of 2016/11/08)  
2015 Population used by Statistics Canada = 556,359

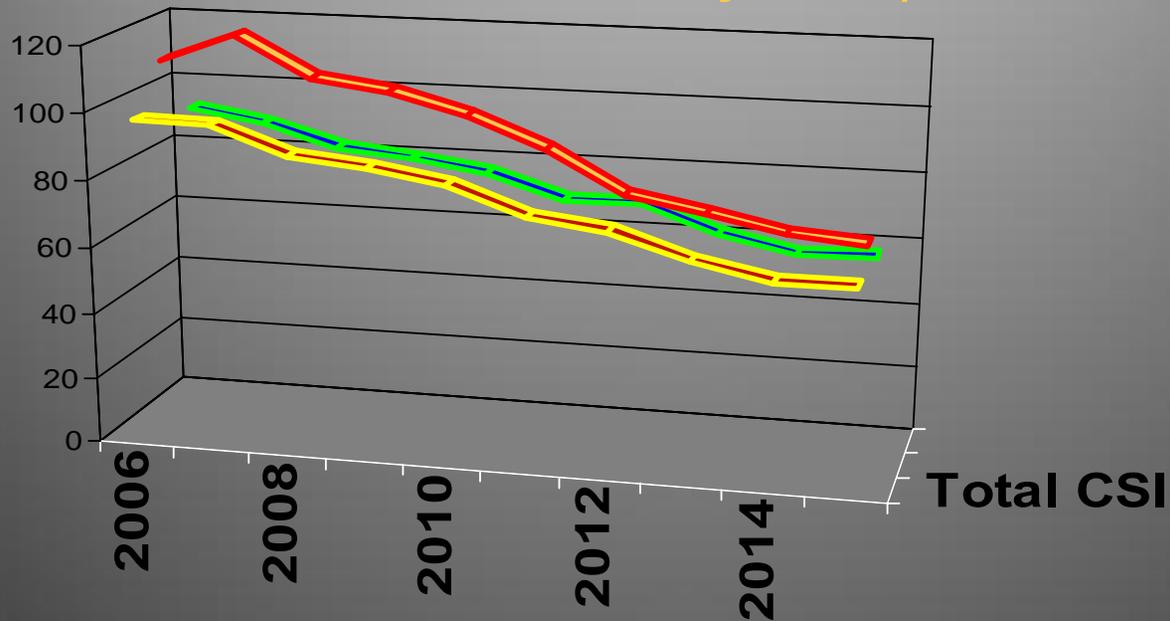


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# CRIME REDUCTION

(Statistics Canada Crime Severity Index)



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Total CSI	97.2	96.9	88.9	86.5	82.7	74.7	71.8	64.7	59.8	59.8
Violent CSI	110.8	119.1	107.4	104.5	98.5	89.6	77.2	72.9	68.3	66.4
Non-Violent CSI	91.9	88.4	81.8	79.6	76.6	69.1	69.7	61.6	56.6	57.3

Source: Statistics Canada CANSIM 252-0085 Table (As of 2016/11/08)

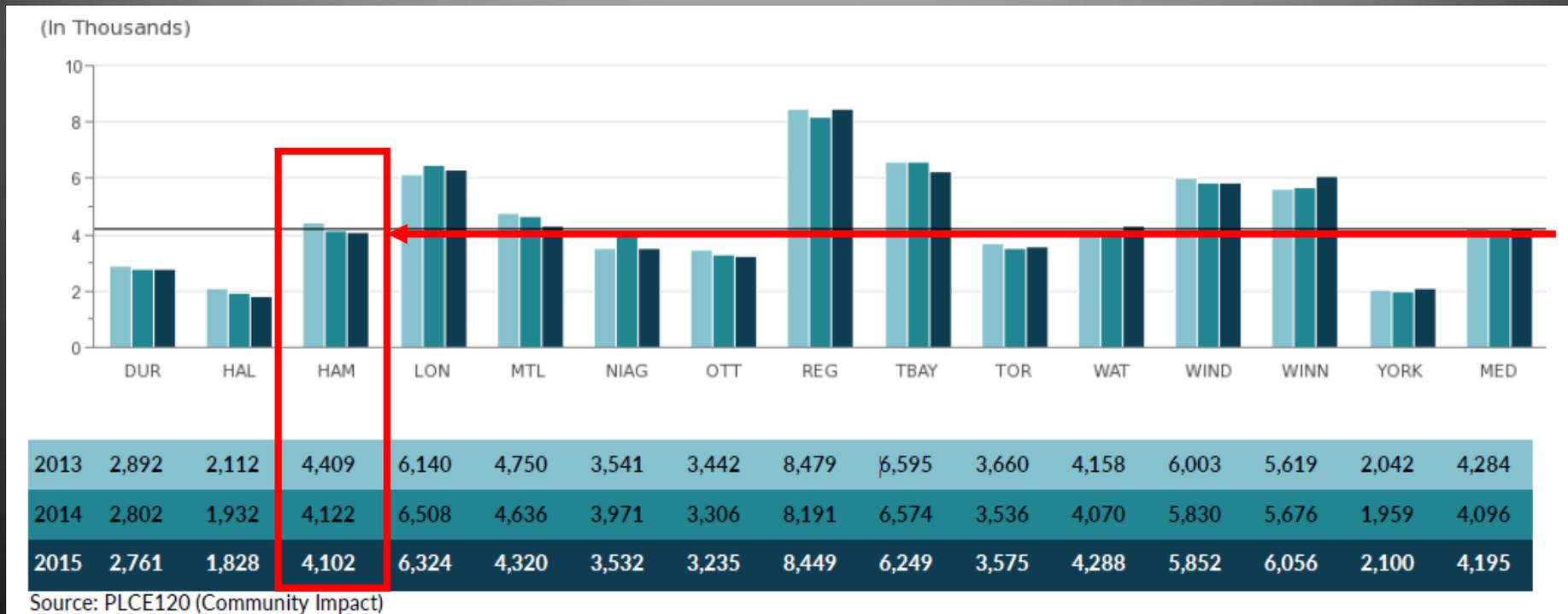


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# CRIME REDUCTION

(MBNCanada Total Crime Rate)



Source: 2015 MBNCanada Performance Measurement Report, Fig. 26.3

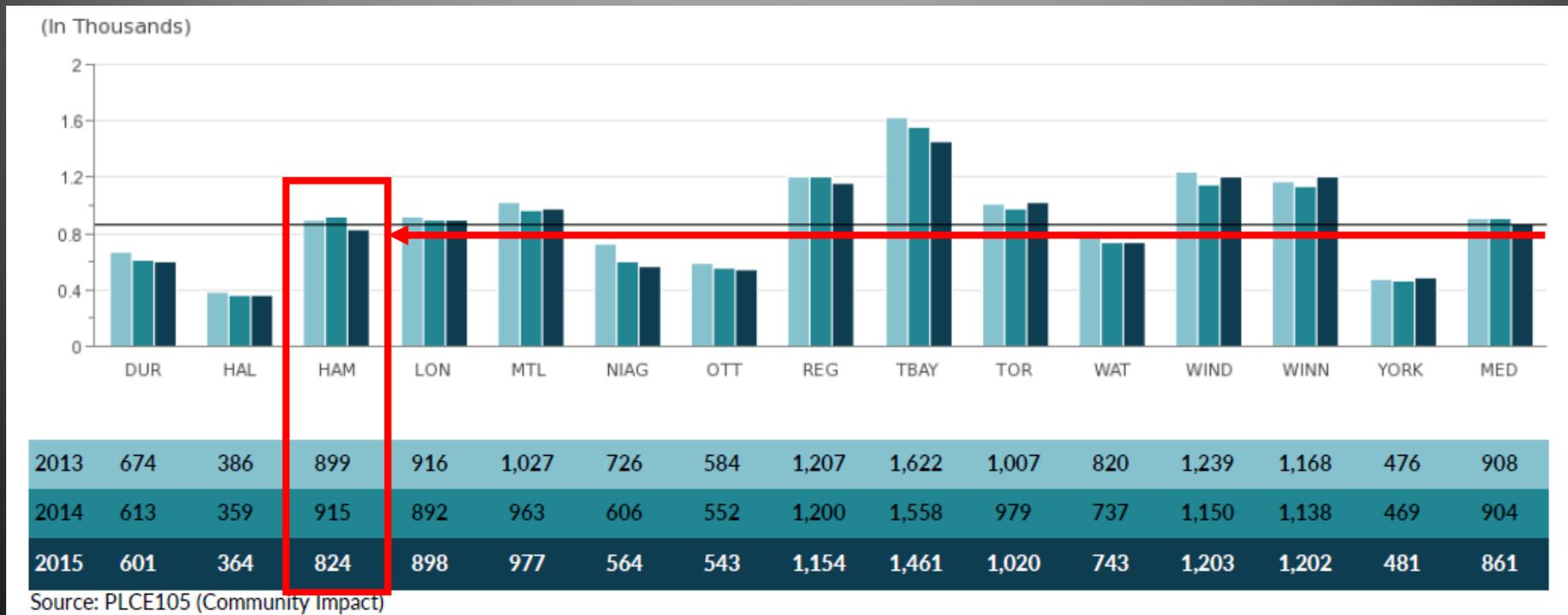


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# CRIME REDUCTION

(MBNCanada Violent Crime Rate)



Source: 2015 MBNCanada Performance Measurement Report, Fig. 26.5

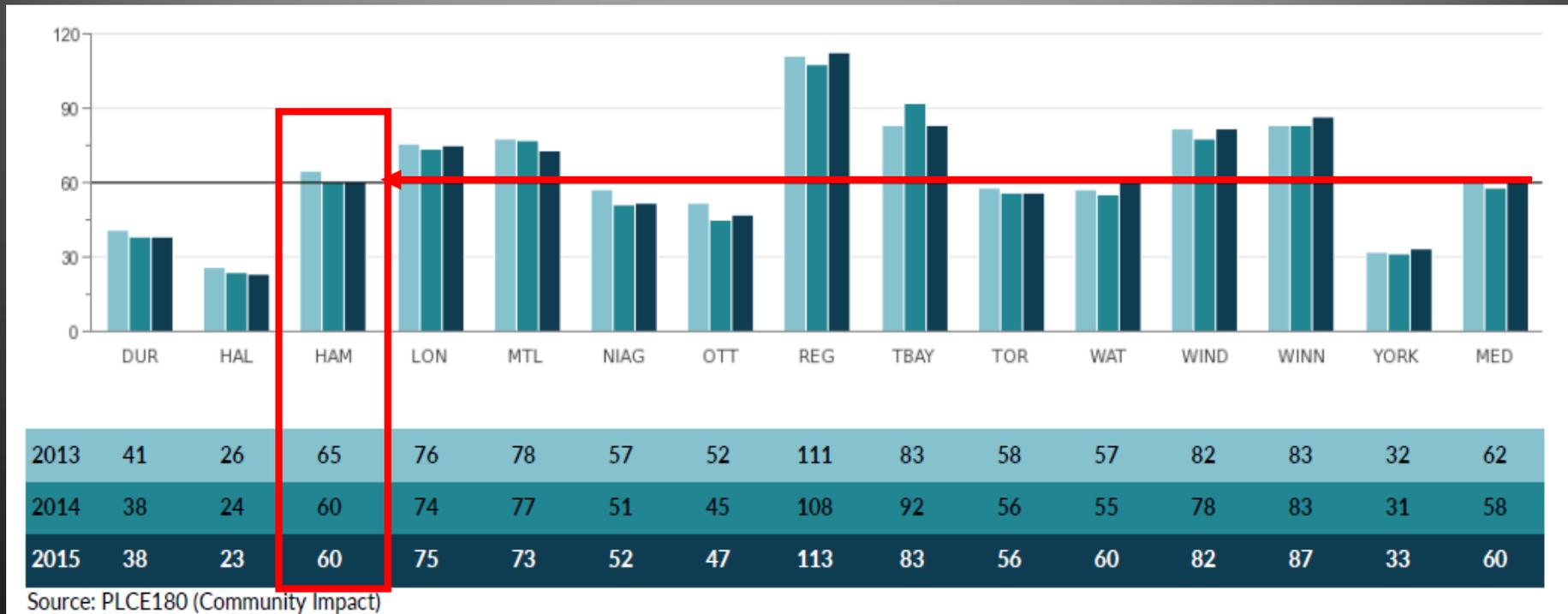


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# CRIME REDUCTION

(MBNCanada Total Crime Severity Index)



Source: 2015 MBNCanada Performance Measurement Report, Fig. 26.4

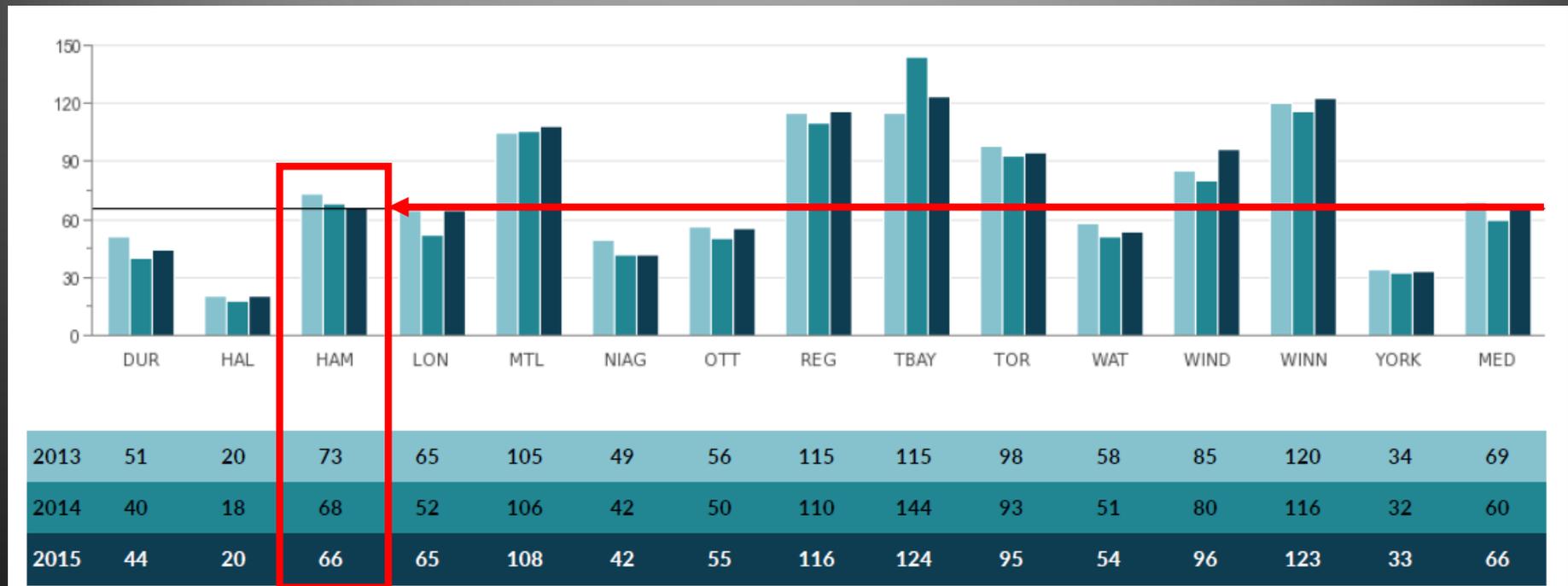


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# CRIME REDUCTION

(MBNCanada Violent Crime Severity Index)



Source: PLCE170 (Community Impact)

Source: 2015 MBNCanada Performance Measurement Report, Fig. 26.6



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# MAJOR CASES

- “ **Tim Bosma Homicide**
- “ **Loujack Café (Accused) - Attempt Murder X 4, Aggravated Assault X 1**
- “ **Diane Werendowicz Homicide**
- “ **Project Links – 7 yr. old victim**



# INCREASED SERVICE DEMANDS

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Child Pornography	32	19	21	19	38	50	49	52	56
Death Investigations	623	658	694	669	715	707	696	745	641
Suicide	41	58	39	42	41	53	46	45	46
PIC to Hospital	1,574	1,708	1,997	2,165	2,160	2,218	2,404	2,220	1,837
Impaired Operations	582	565	542	584	603	580	559	500	423
CDSA (Poss.& PFTP)	1,488	1,428	1,886	1,846	2,057	1,965	1,957	1,707	1,476
Fraud	1,469	1,418	1,292	1,294	1,654	1,541	1,589	2,157	1,838
Disputes / Disturbances	8,705	9,403	8,172	10,719	10,345	10,100	9,879	9,184	7,484

Source: Niche - Occurrence Stats (All Violations) - HPS Internal Codes – All Codes (Downloaded on 2017/01/09)



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# ENFORCEMENT



- **Through divisional POP projects, ITFs and JFOs:**
  - “ Drug Sweeps
  - “ STOP target compliance checks, school visits and presentations to deter youth crime
  - “ RIDE stops / RIDE Lanes frequency and location
  - “ Impaired Driving charges
  - “ Hazardous & non-hazardous PONs



# EVIDENCE-BASED DEPLOYMENT RESULTS



- **Through collaboration with LHIN and St. Joseph's Healthcare:**
  - “ MCRRT - Mobile Crisis Rapid Response Team fully implemented in 2016
  - “ Mental Health Apprehension Rate
    - “ Reduced from 74% to 17%
    - “ Original target of 250 calls / year
      - “ For 2016 Jan to Nov . 3030 calls
      - “ 5,578 hrs. saved / avoided



# 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 2017 BUDGET REQUEST

2017 Operation Budget: \$157,333,334 **2.66%**

- 2016 \$153,250,091
- 2017 \$157,333,334
- Funding Increase \$4,083,243 **2.66%**



# HPS 2017 – 2026 Projected Capital Expenditures

Year	Project	Projected Funding
2018	Command Van	\$750,000
2018	Ice Rescue Equipment	\$80,000
2018	Marine Vessel Replacement (Hike)	\$500,000
2019	Marine Facility Replacement/Expansion	\$4,000,000
2020	Communications Centre Expansion	\$500,000
2025	Police Station 40 (New Division 4)	\$25,000,000



# 2017 BUDGET REQUEST

2017 Budget Request		
Employee Compensation - Collective Agreement	3,373,609	2.20%
Staffing (1 FTE - Civilian)	88,410	0.06%
Total Employee Compensation (subtotal)	3,462,019	2.26%
HPS Operating Expenditures - Net of Revenue / Increase	596,744	0.39%
City of Hamilton - Cost Allocations Increase	24,480	0.01%
<b>Totals</b>	<b>4,083,243</b>	<b>2.66%</b>



# 2017 BUDGET REQUEST

- HPS 2016 Budget Request  
2.66%
- Assessment Growth = 1%  
1.66%



# The Hamilton Police Service recommends:

GIC approve the Police Services Board 2017 Operating Budget Request of

**2.66 %**



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