



2018

OPERATING BUDGET REQUEST

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.





DRAFT 2018 BUDGET

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



Case Law and New Law

- Bill 175 - Changes to PSA
 - Justice Tulloch's recommendations
 - Suspension without pay
 - Community and Safety Well-Being Plan
- Legalization and Sale of Marihuana



POLICING CONTEXT



Case Law and New Law

- 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



**Mental Health and
Addictions**

- 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



POLICING CONTEXT



Mental Health and Addictions

HOSPITAL APPREHENSION RATE

Historical Uniform
Apprehension Rate

75.4%



MCRRT
Apprehension Rate*

12.3%



* JANUARY - DECEMBER 1, 2017

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



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, harrasment, 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

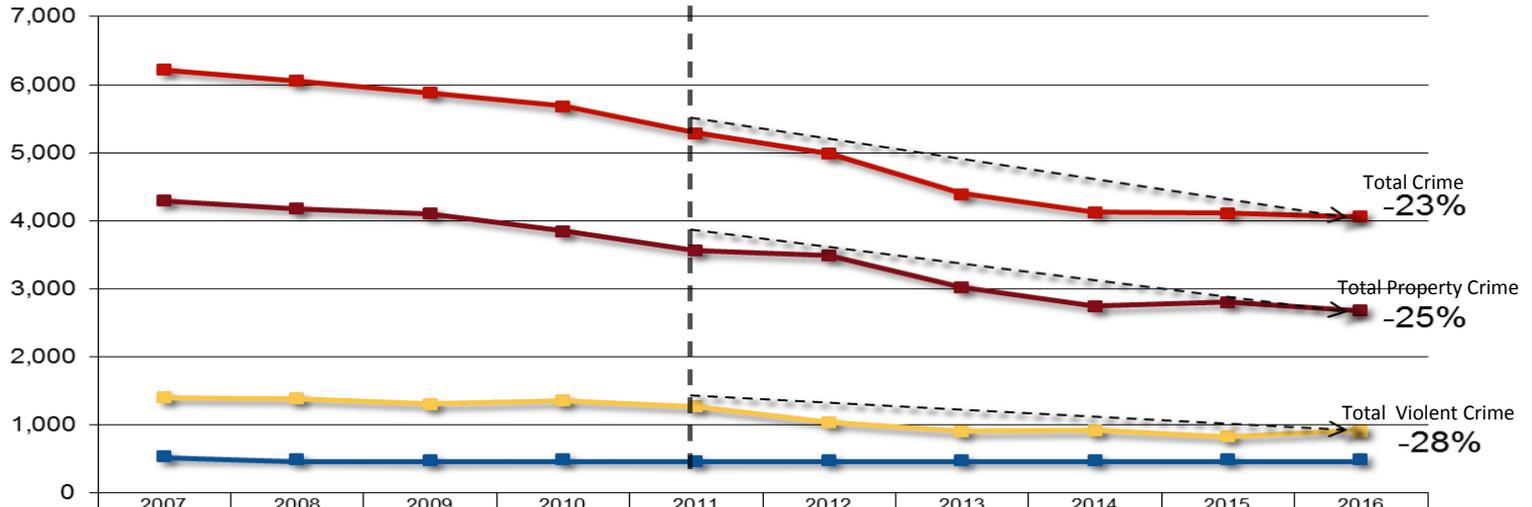
Project Phoenix

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



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Crime Rate (excl. traffic)	6,214	6,049	5,871	5,671	5,275	4,980	4,382	4,112	4,095	4,052
Total Violent Crime Rate	1398	1382	1300	1346	1259	1029	891	907	820	901
Total Property Crime Rate	4,294	4,174	4,101	3,841	3,553	3,477	3,016	2,727	2,789	2,671
Total Other C.C. Crime Rate	523	493	470	484	464	474	476	478	486	481

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)



Total Violent Crime Rate



Total Property Crime Rate



Total Other C.C. Crime Rate



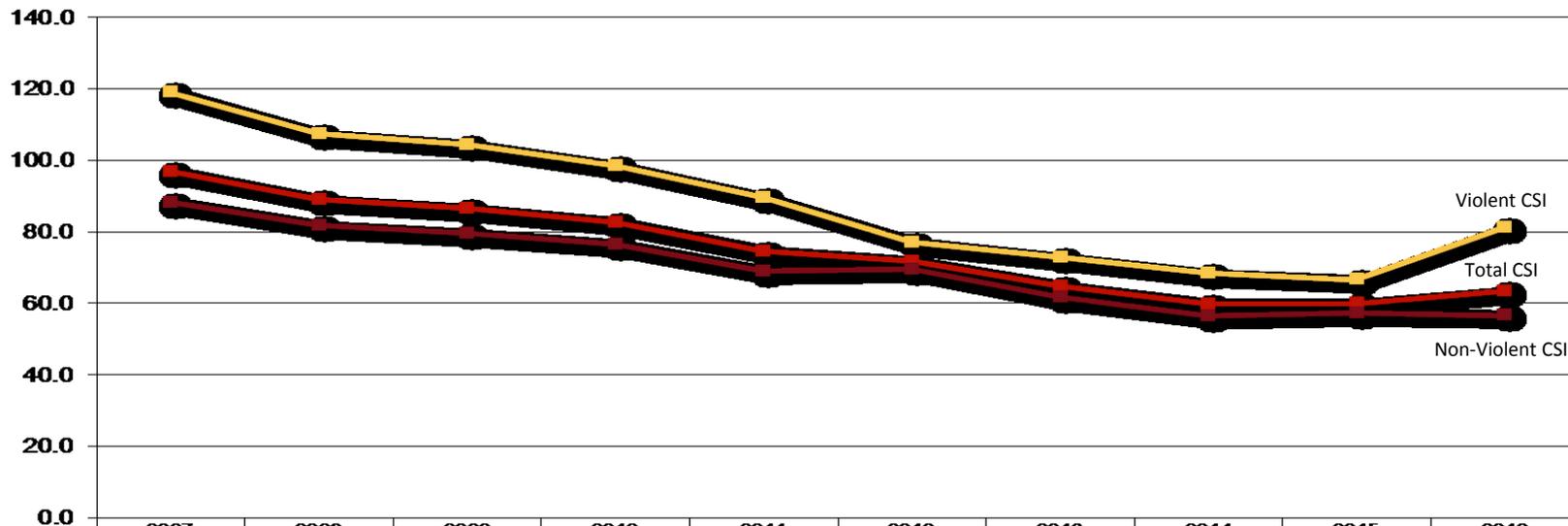
	2011	2012	2013	2014	2015	2016
Total Crime Rate (excl. traffic)	5,275	4,980	4,382	4,112	4,095	4,052
Total Violent Crime Rate	1259	1029	891	907	820	901
Total Property Crime Rate	3553	3477	3016	2727	2789	2671
Total Other C.C. Crime Rate	464	474	476	478	486	481

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



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

Source:

Statistics Canada CANSIM 252-0085 Table (As of 2017/11/29)



CRIME RATES

Crime Severity Index

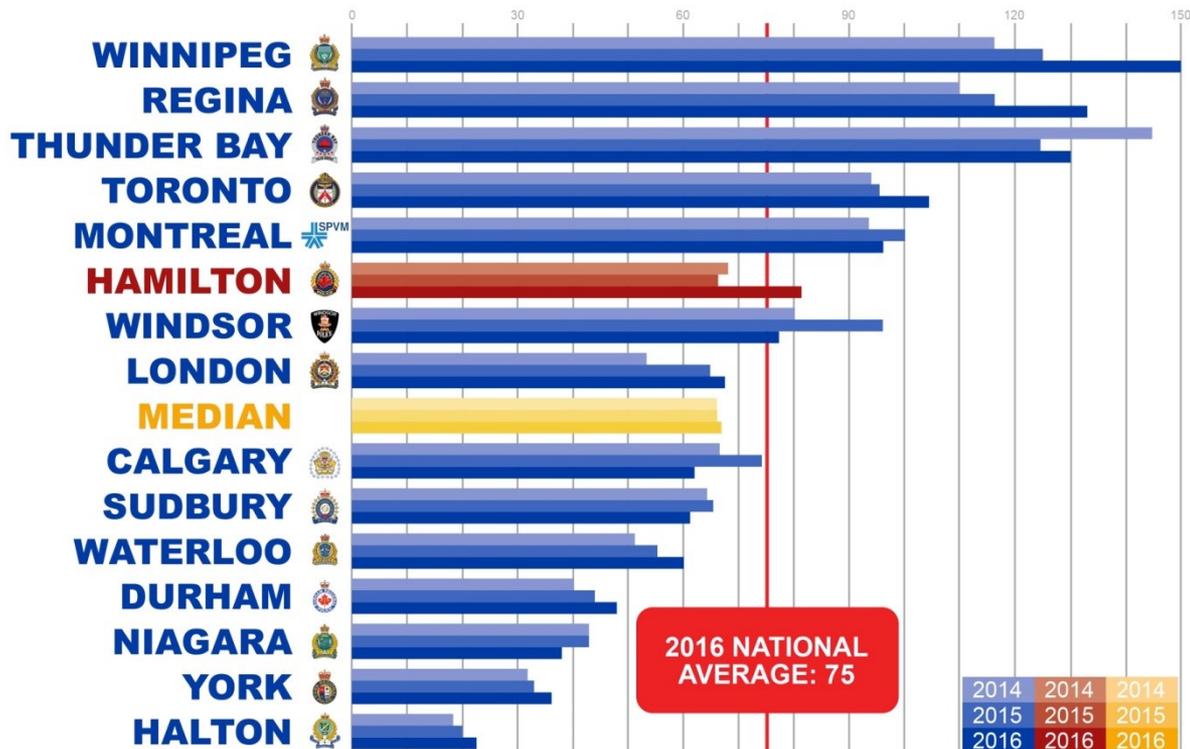


	2011	2012	2013	2014	2015	2016
Total CSI	74.7	71.8	64.8	59.9	60.0	63.4
Violent CSI	89.6	77.2	72.9	68.4	66.8	81.4
Non-Violent CSI	69.1	69.7	61.7	56.6	57.4	56.8

Source: Statistics Canada CANSIM 252-0085 Table (As of 2017/11/29)



VIOLENT CRIME SEVERITY INDEX 2016

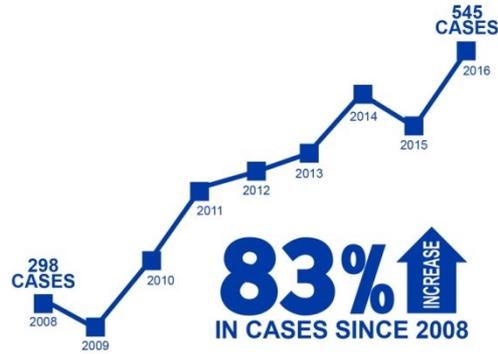


Source: PLCE170 (Community Impact)



STAFFING INCREASES

Sexual Assault



2016

545
CASES

+1
Detective
Constable

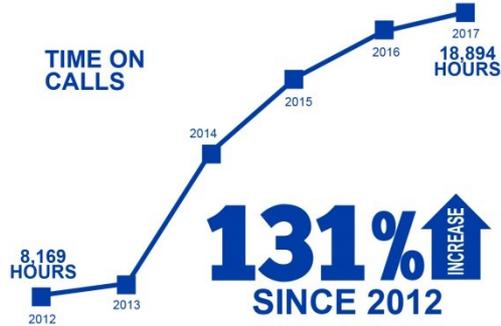
Ratio of CASES
to DETECTIVE is

90.8



STAFFING INCREASES

Digital Evidence



2017
5621*
CALLS FOR SERVICE

*PROJECTED

29% INCREASE SINCE 2010

! RISK
to Investigations
BACKLOG
of Collection &
Processing Evidence

+1 Detective Constable

+1 Special Constable

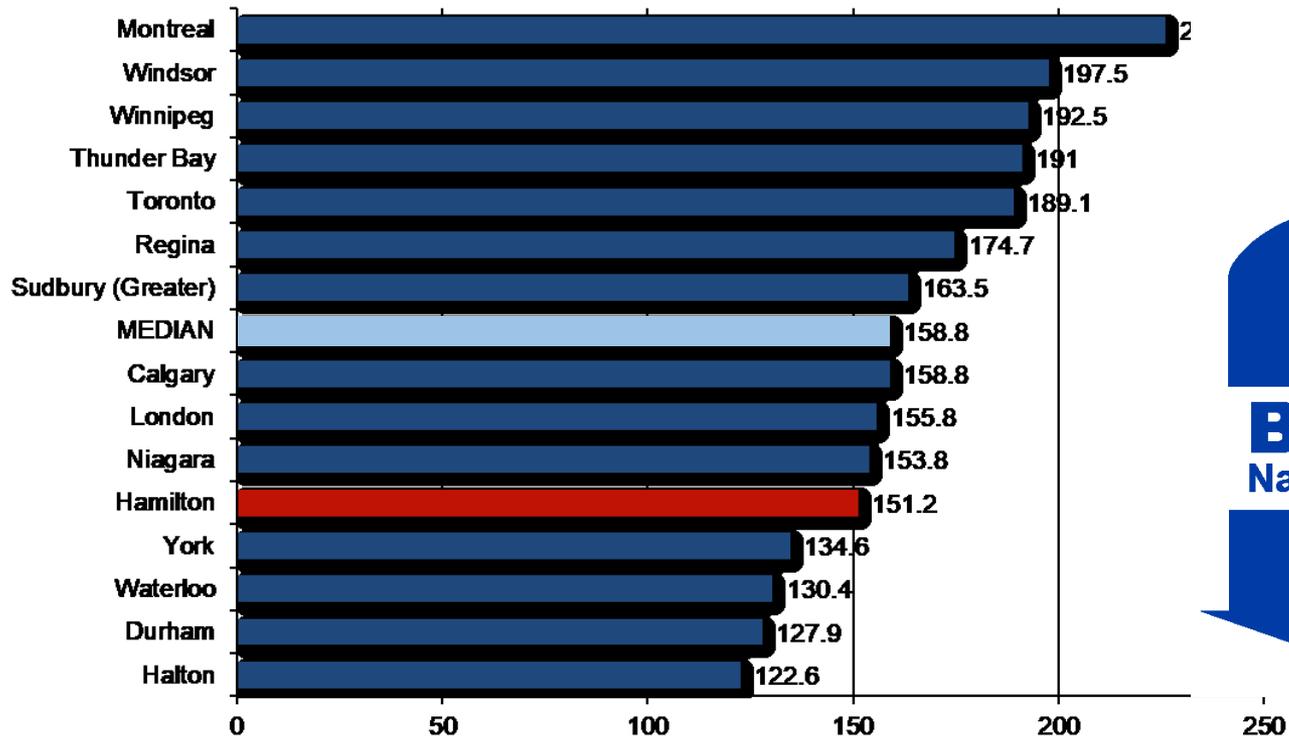
+6 Scenes of Crime - Special Constables

* 6 Police Officers Back To Frontline



BENCHMARKING

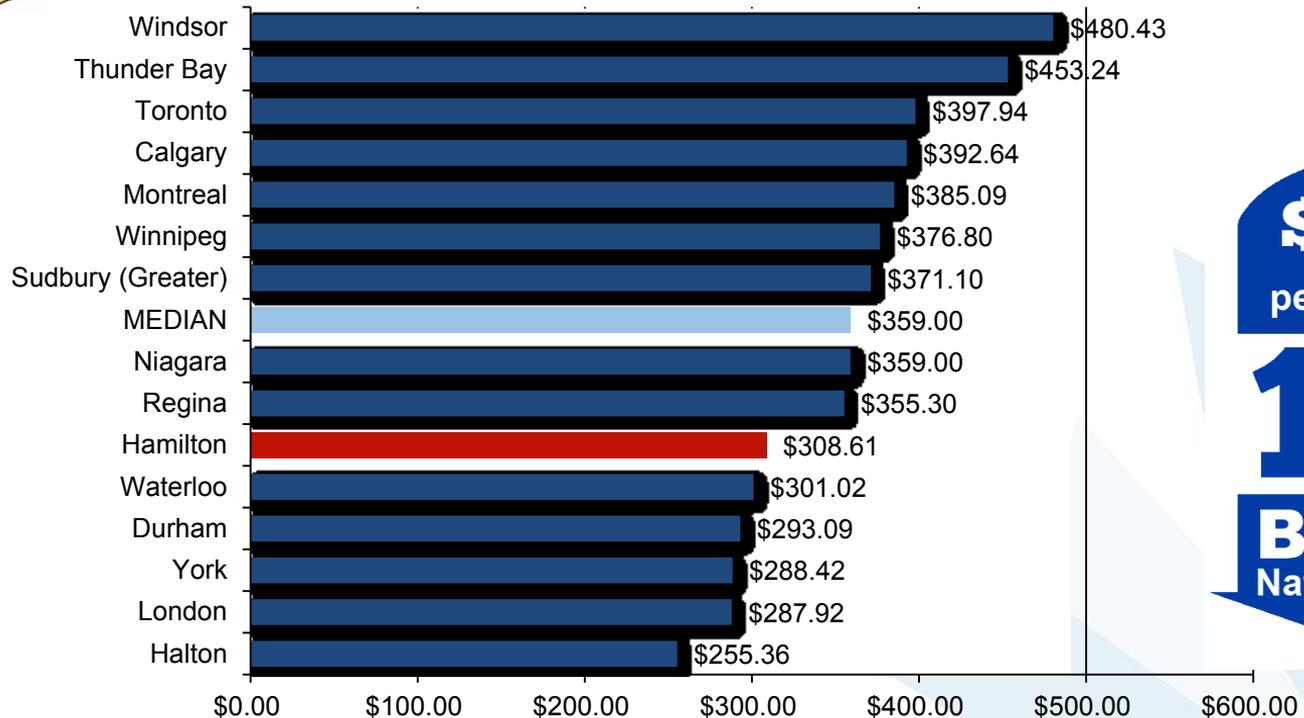
Officers per 100,000 Population





BENCHMARKING

Cost of Police Service per Capita



\$308
per capita cost

14%

BELOW
National Median



ECONOMIC INDICATORS



	BUILDING PERMITS	CANADIAN BOND RATING	HOUSING STARTS	HOUSING COMPLETIONS	UNEMPLOYMENT RATE
2010	\$1,096,299,091	AA	2,282	1,902	7.8%
2011	\$731,019,287	AA	1,645	1,715	6.3%
2012	\$1,499,627,394	AA	2,209	2,313	6.6%
2013	\$1,025,785,758	AA	1,746	1,718	6.5%
2014	\$1,143,192,706	AA	2,136	1,737	5.8%
2015	\$1,108,192,846	AA	1,884	2,494	5.4%
2016	\$1,056,237,746	AA	2,331	1,736	6.1%
2017	\$1,223,550,328	AA+	2,141	2,100	4.0%



BUDGET REQUEST

Budget Increase

\$3.85M or 2.45% (lowest increase in 19 years)

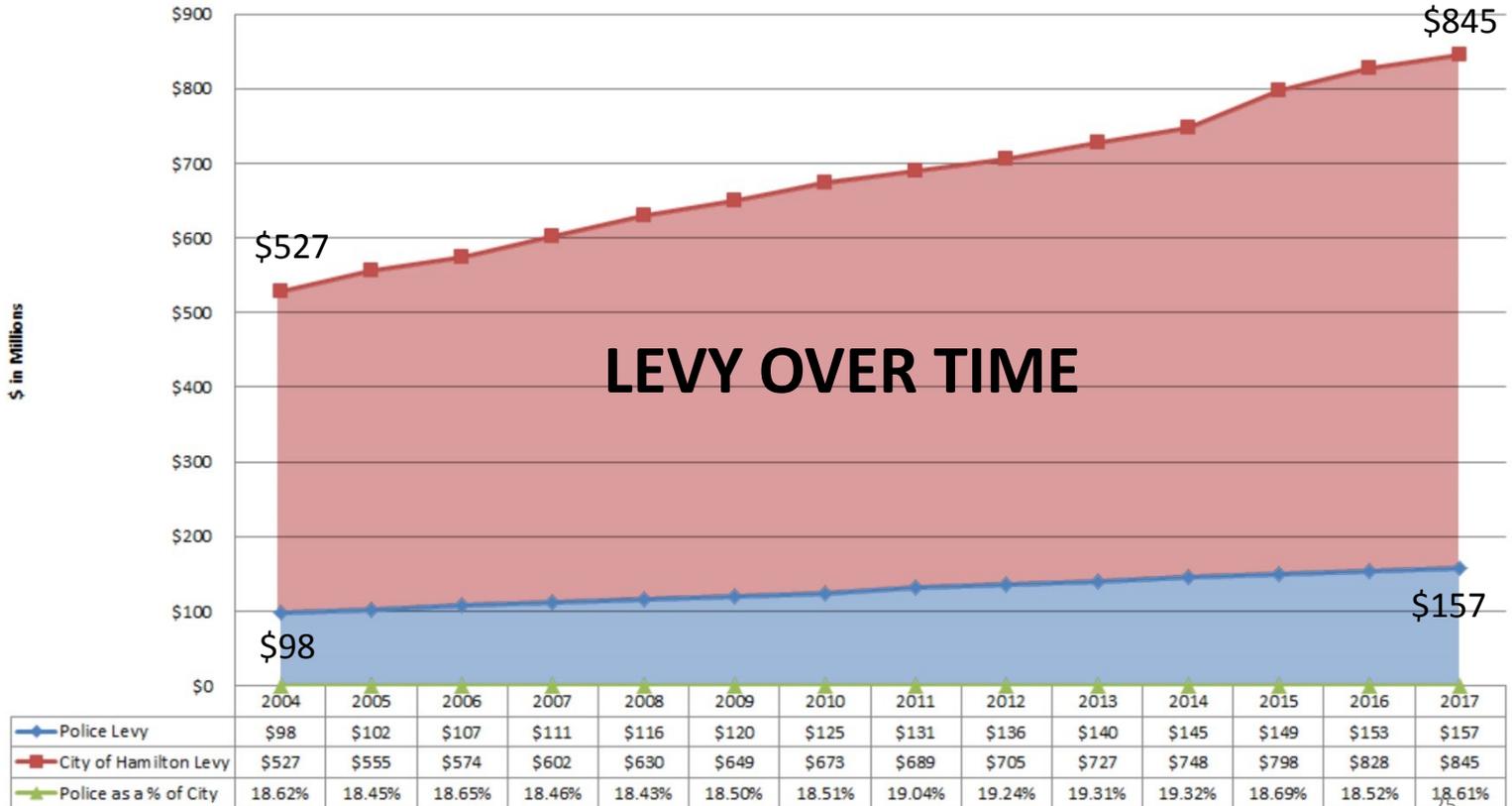
Assessment Growth

1% (1.45%)

Total Budget \$161,187,106 (2018)



HPS LEVY AS A % OF TOTAL COH LEVY





MULTI-YEAR ROLLING BUDGET 2018-2021

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