



HAMILTON POLICE SERVICE

2020 OPERATING BUDGET REQUEST





2020 STRATEGIC DIRECTIONS



COMMUNITY SAFETY



ENGAGEMENT & PARTNERSHIPS



PEOPLE & PERFORMANCE



TECHNOLOGY & ASSET MANAGEMENT



POLICING CONTEXT



**Adequate &
Effective Service**



Quality of Life



Harm Reduction



**Case Law &
New Law**



POLICING CONTEXT



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

**Anticipated in COPS
(Comprehensive Ontario
Police Services Act)**

- Crime Prevention
- Law Enforcement
- Assistance to Victims of Crime
- Public Order Maintenance
- Emergency Response



POLICING CONTEXT



Quality of Life

- Aging population
 - Physical, emotional, financial abuse
 - Perceived fear of crime
- Increasing diversity & newcomers
- Language / cultural diversity required



POLICING CONTEXT



Harm Reduction

- Drug impaired operation of motor vehicles
- Opioid crisis
 - Support of Supervised Consumption Sites
- Persons In Crisis Unit – SNP, COAST & MCRRT



POLICING CONTEXT



Mental Health and Addictions

- Community Safety and Well-Being Plan
 - Best Start, Wraparound, SNP....
- Mental Health – 1 in 5
- Vulnerable persons
- Concurrent factors
 - homelessness, addictions, poverty, mental health



POLICING CONTEXT



Mental Health and Addictions

HOSPITAL APPREHENSION RATE

Historical Uniform
Apprehension Rate

75.4%



MCRRT
Apprehension Rate

16.1%



* JANUARY 2017 - DECEMBER 2019



POLICING CONTEXT



Case Law and New Law

- Legalization and Sale of Cannabis
 - Better legislation to seize illegal dispensaries
 - From 53 in Oct 2018 to **zero**
 - Work through Provincial Joint Forces Cannabis Team
 - First in Ontario to seize and judicially process seized property



POLICING CONTEXT

ECONOMIC INDICATORS



	BUILDING PERMITS	CANADIAN BOND RATING	HOUSING STARTS	HOUSING COMPLETIONS	UNEMPLOYMENT RATE
2010	\$1,096,299,091	AA	2,282	1,902	7.7%
2011	\$731,019,287	AA	1,645	1,715	6.5%
2012	\$1,499,627,394	AA	2,209	2,313	6.6%
2013	\$1,025,785,758	AA	1,746	1,718	6.6%
2014	\$1,143,192,706	AA	2,136	1,737	5.9%
2015	\$1,108,192,846	AA	1,462	2,040	5.5%
2016	\$1,056,237,746	AA	2,119	1,767	6.1%
2017	\$1,364,145,419	AA+	1,967	1,899	4.9%
2018	\$1,264,757,129	AA+	2,497	1,362	4.9%
2019	\$1,408,521,764	AA+	2,358	1,388	4.4%

Sources:

Building Permits: City Of Hamilton - Building Division

Canadian Bond Rating: S&P Global Ratings

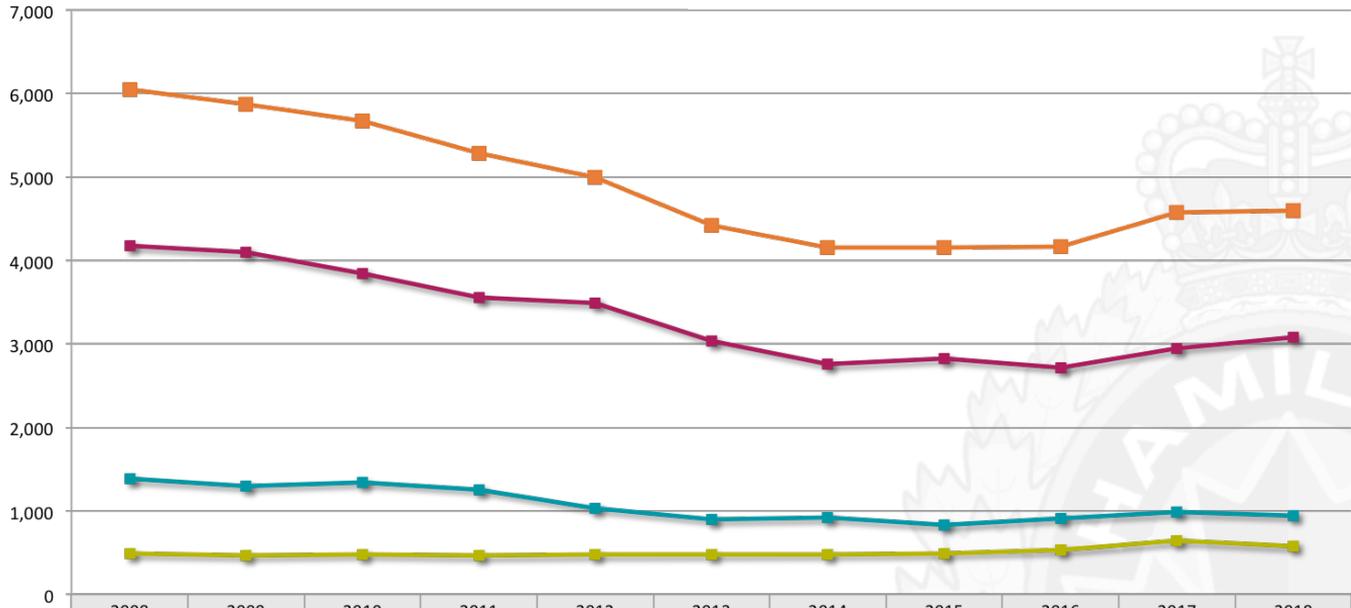
Housing Starts & Completions: Canada Mortgage and Housing Corporation

Unemployment Rate: Statistics Canada Table #14-10-0294-02 (As Of 2020/01/06)



CRIME RATES

Stats Canada – Unified Crime Reporting Stats



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Total Crime Rate (excl. traffic)	6,049	5,871	5,671	5,280	4,998	4,417	4,160	4,153	4,165	4,579	4,598
Total Violent Crime Rate	1,382	1,300	1,346	1,260	1,032	898	918	832	916	984	945
Total Property Crime Rate	4,174	4,101	3,841	3,556	3,489	3,040	2,759	2,828	2,717	2,954	3,079
Total Other C.C. Crime Rate	493	470	484	464	476	479	483	493	532	641	574

Source: Stats Canada - Unified Crime Reporting Stats Statistics Canada Table #35-10-0180-01 (As Of 2020/01/06) 2018 Population Used By Statistics Canada: 567,979



CRIME RATES

Unified Crime Reporting Stats

2017-2018

Total Crime Rate
(Excluding Traffic)



**Total Violent
Crime Rate**



**Total Property
Crime Rate**



**Total Other
C.C. Crime Rate**

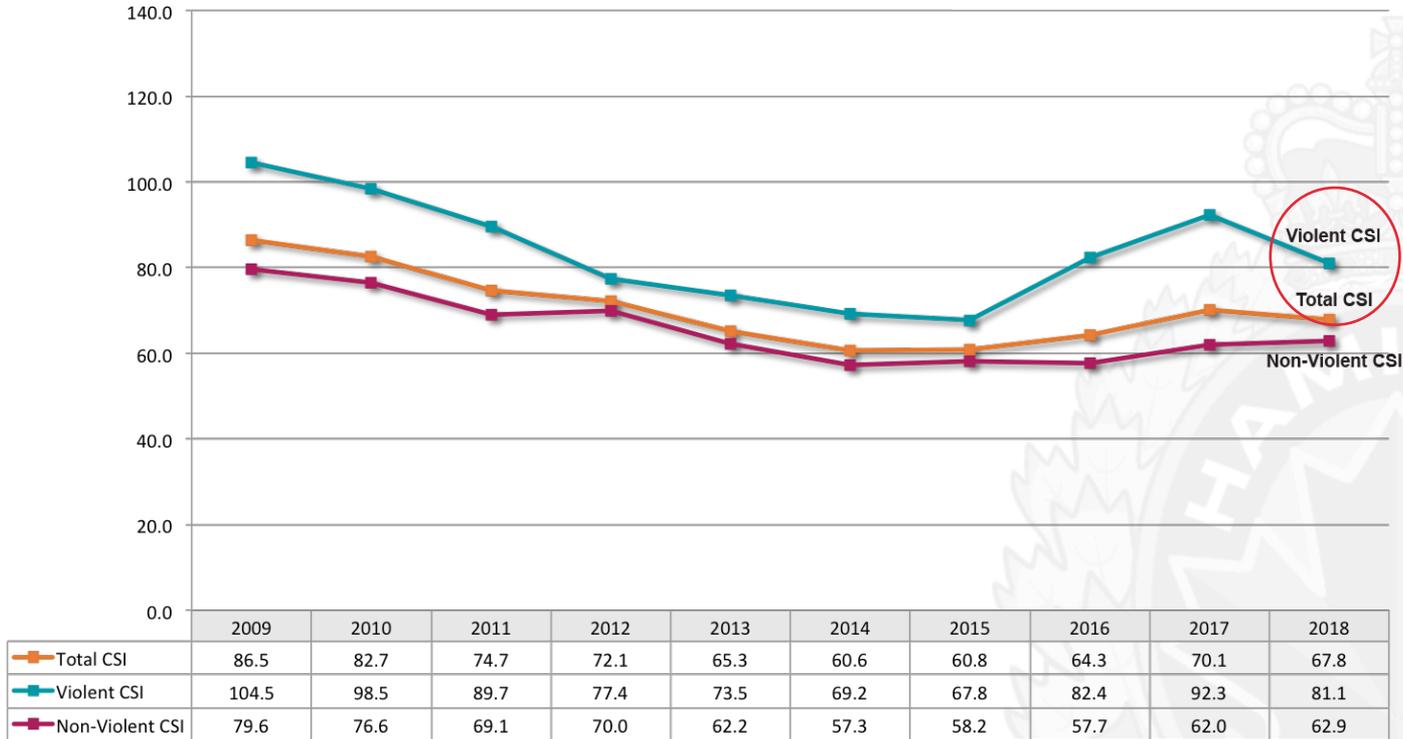


Source: **Stats Canada - Unified Crime Reporting Stats** Statistics Canada Table #35-10-0180-01 (As of 2020/01/06)
2018 Population Used By Statistics Canada: 567,979



CRIME RATES

Stats Canada - Crime Severity Index



Source: Stats Canada - Crime Severity Index Statistics Canada Table #35-10-0188-01 (As Of 2020/01/06)



CRIME RATES

Crime Severity Index

2017-2018

Total CSI

3.4%

Violent CSI

13.8%

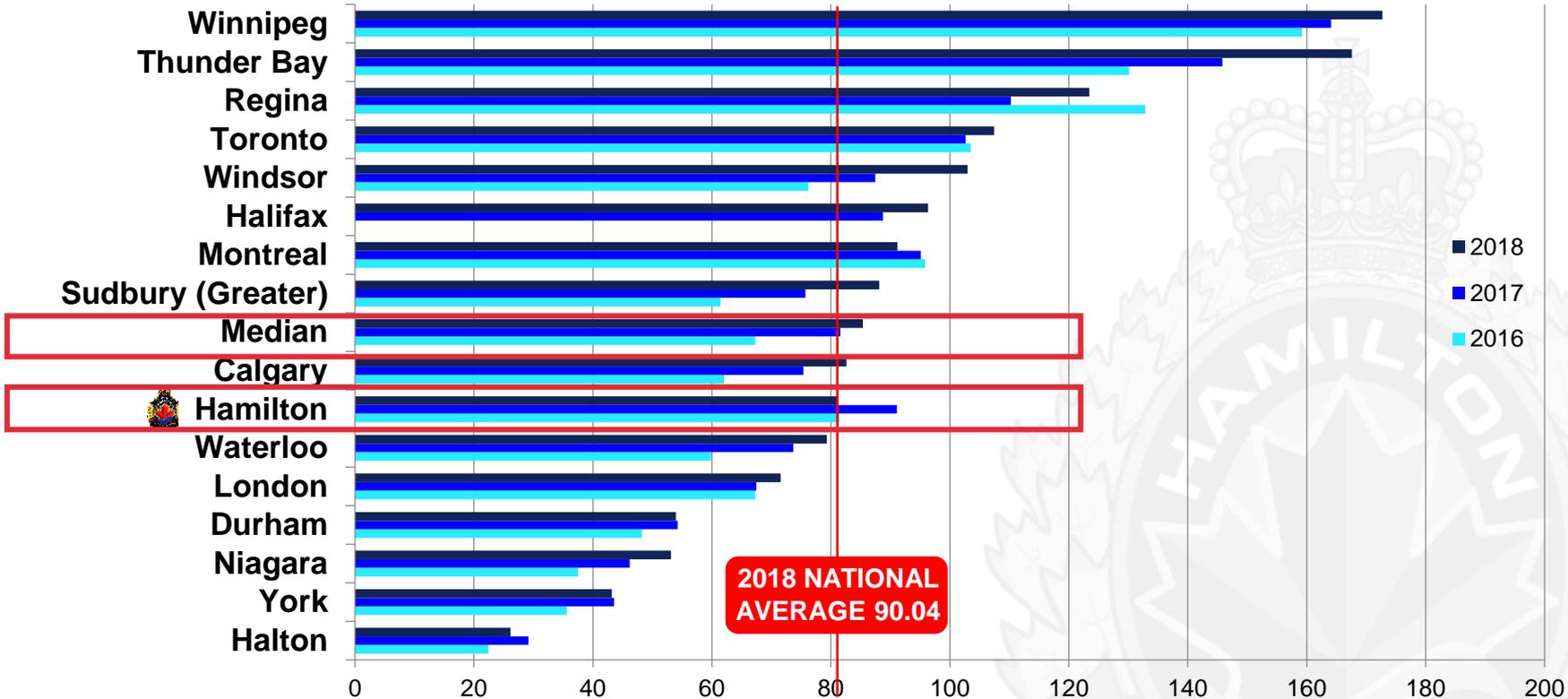
Non-Violent CSI

1.5%

Source: **Stats Canada - Unified Crime Severity Index** Statistics Canada Table #35-10-0188-01 (As Of 2020/01/06)



VIOLENT CRIME SEVERITY INDEX 2018



2018 NATIONAL AVERAGE 90.04

Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE170



2020 BUDGET PRESSURES



New Investigative Services Building



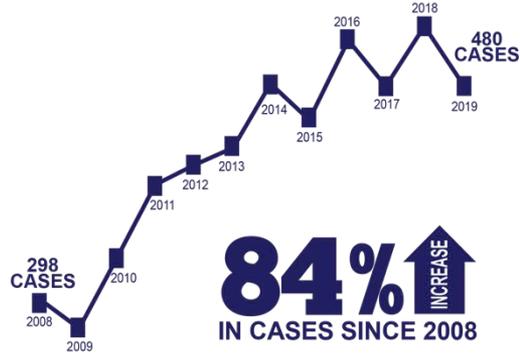
Decrease in revenues (grants)



Employee-related costs



STAFFING – VOC/SAU



2019

480 CASES

+1
Civilian

+1
DEFER TO 2021
Detective
Constable

Current Ratio of
CASES to
DETECTIVE is

68



STAFFING – POA COURT

+2 Special Constables

To staff new Provincial Offence Administration Courthouse





STAFFING - CADETS

+6 Cadets



Complement increased in Collective Agreement



STAFFING - TRAFFIC

Traffic safety/enforcement is one of the **top five priorities** for policing in Hamilton* 2018 HPS Community Survey Results

Top three traffic safety concerns



1 Distracted Driving



2 Aggressive Driving



3 Speeding

Aligns with Hamilton's Vision Zero plan to reduce traffic-related deaths and injuries to zero



STAFFING - TRAFFIC

Red Hill and Lincoln Alexander Parkway Targeted Enforcement (40 weeks)



4,695
TICKETS
GIVEN



COST
OF PROJECT
\$360,483



PROJECTED
FINES
\$462,222

*combination of education, enforcement and engineering



STAFFING - TRAFFIC

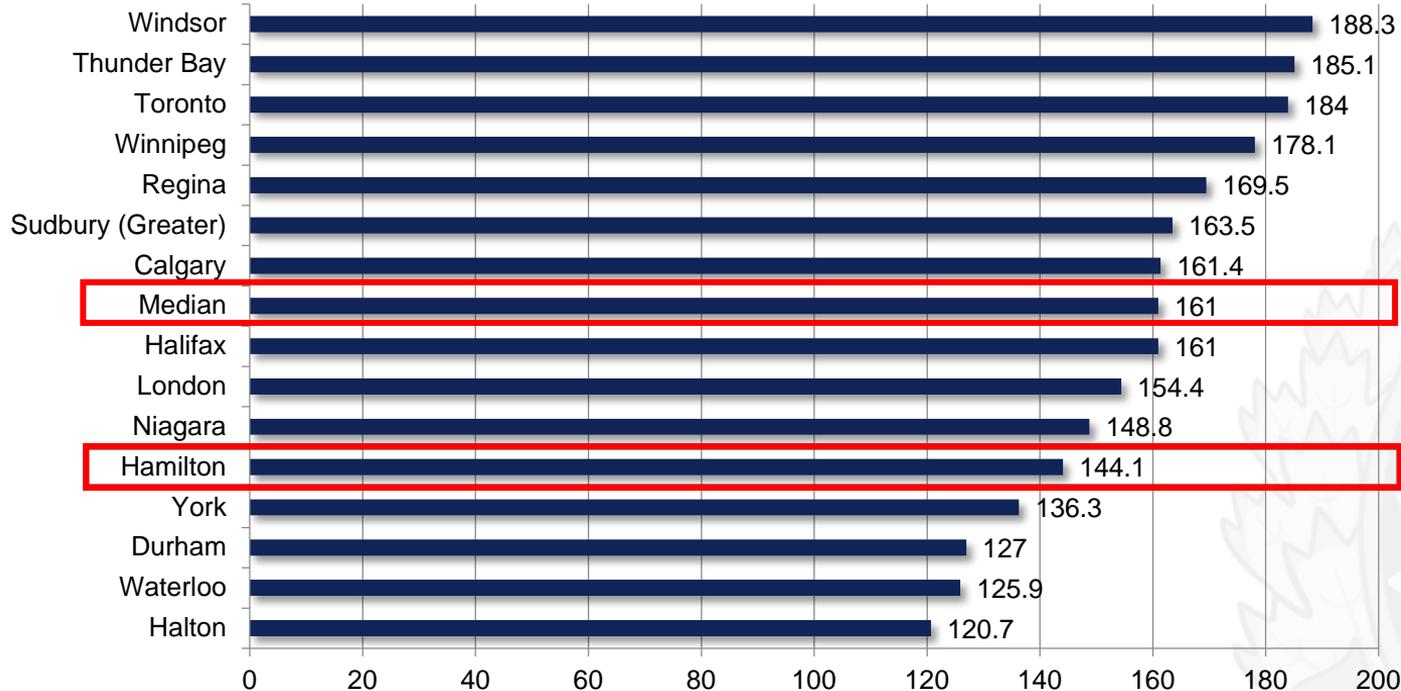
+8 Dedicated Traffic Safety Officers





BENCHMARKING

Officers per 100,000 Population

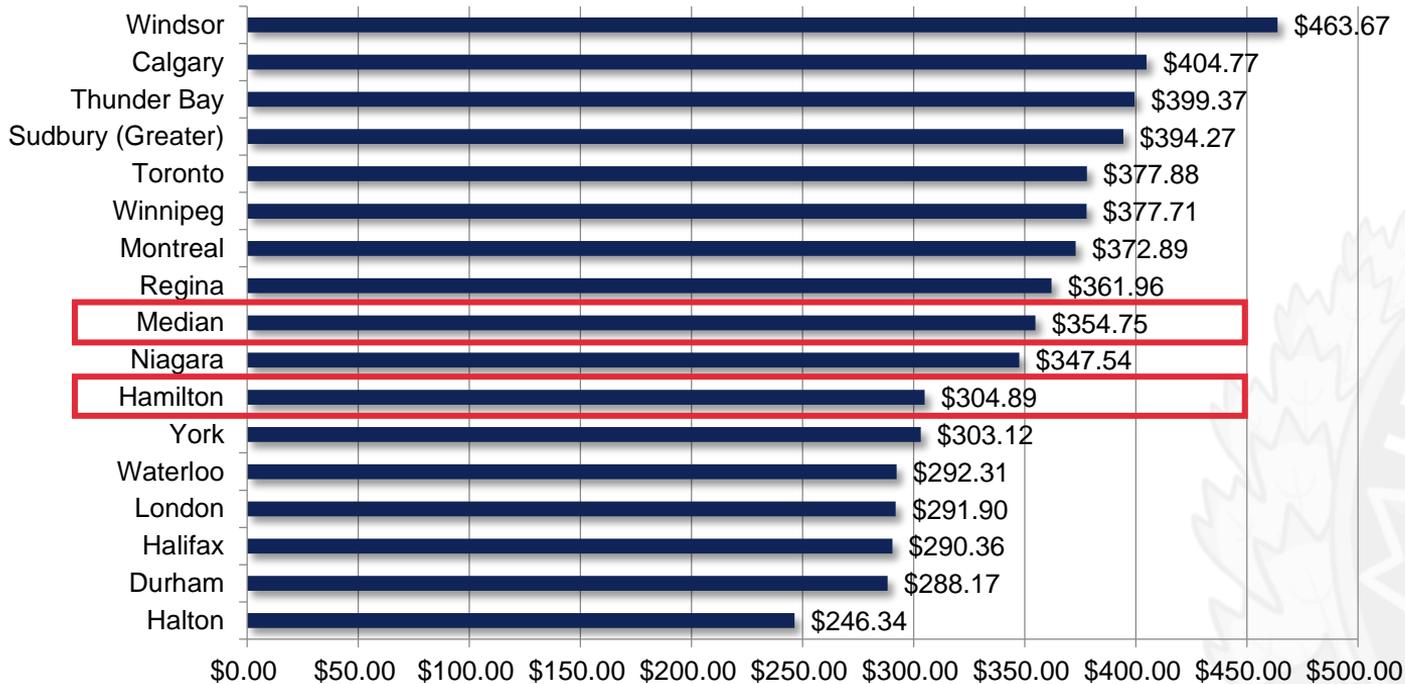


Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE220



BENCHMARKING

Cost of Police Service per Capita



\$305
per capita cost

14%
BELOW
National Median

Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE227



2020 BUDGET PRESSURES

Category	In Millions	Percentage Impact
Employee-Related Costs Collective Agreement	\$3.53M	2.14%
Employee-Related Costs Staffing (New FTEs)	\$1.00M	0.61%
ISD Building	\$0.44M	0.27%
Other Operating	\$0.36M	0.22%
Revenue/Grant Decreases	\$1.02M	0.60%
Capital	\$0.29M	0.18%
Total Budget Impact Over 2019	\$6.64M	4.02%



DRAFT 2020 BUDGET

Hamilton Police Service's Board Budget Request:





BUDGET REQUEST

Total Budget Increase

\$6.64M or 4.02%

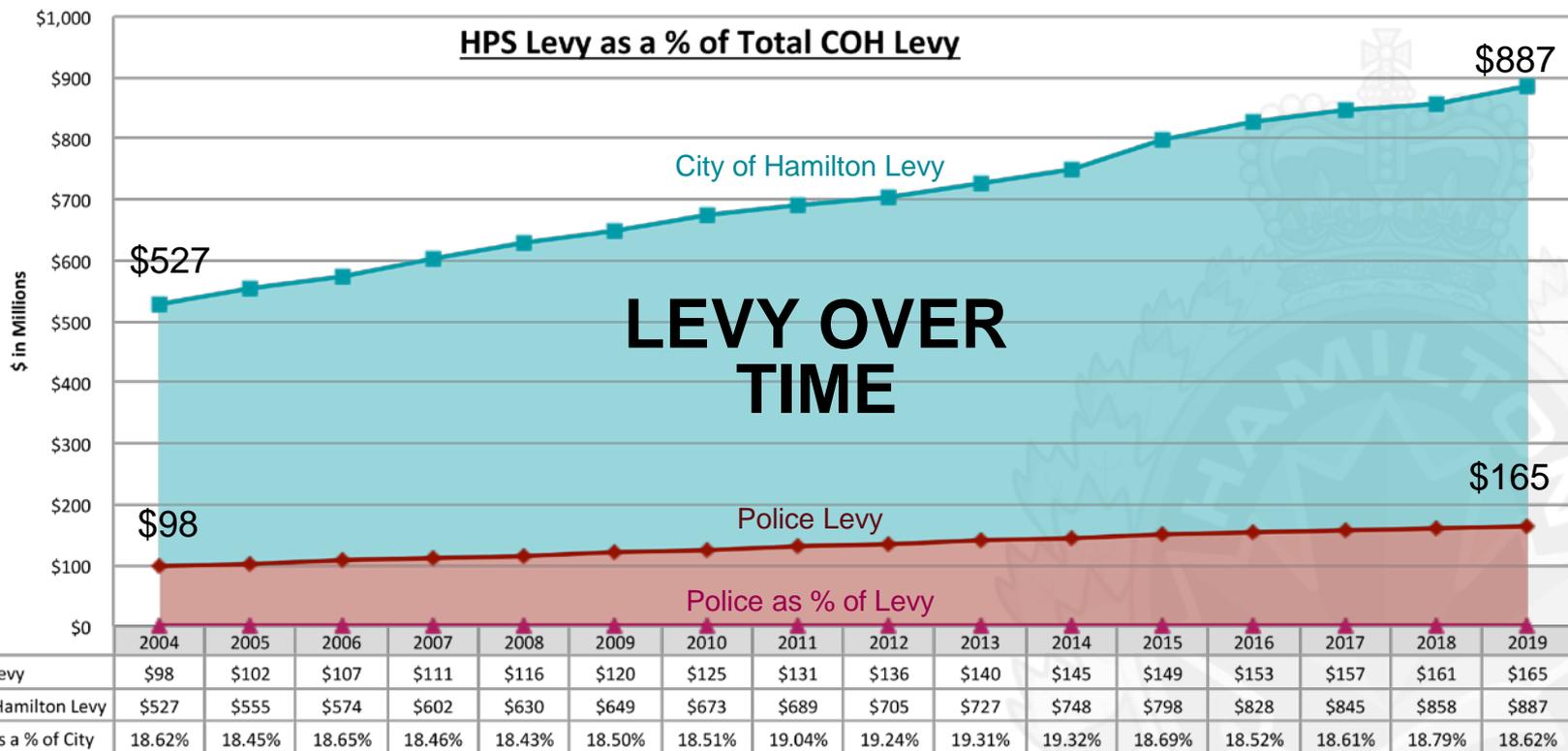
Assessment Growth

1% (3.02%)

Total Budget \$171,740,353



HPS LEVY AS A % OF TOTAL COH LEVY





Recommendation:

Hamilton City Council approve the 2020 Budget
Request of :

4.02%



MULTI-YEAR ROLLING BUDGET 2020-2023

Hamilton Police Service
Multi-Year Forecast
2020 to 2023
\$ in Million

Appendix D

OPERATING BUDGET

	2020	2021	2022	2023
Operating Revenues				
Grants and Subsidies	\$ 8.86	\$ 8.86	\$ 8.86	\$ 8.86
Fees and General Revenues	2.51	2.51	2.51	2.51
Reserves/Capital Recoveries	0.12	0.24	0.24	0.24
Total Operating Revenues	\$ 11.49	\$ 11.61	\$ 11.61	\$ 11.61
Operating Expenses				
Employee Related Costs	\$ 163.89	\$ 166.75	\$ 170.00	\$ 173.31
Capital Financing	0.78	1.48	1.48	1.48
Financial	0.39	0.39	0.39	0.39
Material and Supplies	5.59	5.65	5.69	5.77
Vehicle Expenses	2.08	2.15	2.15	2.15
Buildings and Grounds	2.76	2.97	2.87	2.91
Consulting	0.05	0.13	0.05	0.05
Contractual	0.85	0.92	0.92	0.92
Agencies and Support Payments	0.04	0.04	0.04	0.04
Reserves/Recoveries	2.93	2.93	2.93	2.93
Cost Allocations	0.66	0.66	0.66	0.66
Total Operating Expenditures	\$ 180.02	\$ 184.08	\$ 187.19	\$ 190.61
Total Net Operating Expenditure	\$ 168.54	\$ 172.47	\$ 175.58	\$ 179.00
% change over PY (Operating)	3.92%	2.34%	1.80%	1.95%

CAPITAL BUDGET

	2020	2021	2022	2023
Capital Revenues				
Police Capital Reserve	\$ 0.78	\$ 0.18	\$ 0.18	\$ 0.18
Police Vehicle Reserve	0.40	0.40	0.40	0.40
Police Related Development Charges	0.25	-	-	-
Total Capital Revenues	\$ 1.42	\$ 0.57	\$ 0.57	\$ 0.57
Capital Expenditures				
Transfer to Reserves (Police Vehicle Purchases)	\$ 2.43	\$ 2.34	\$ 2.10	\$ 2.13
Transfer to Reserves (Information Technology)	1.02	1.83	1.83	1.83
Transfer to Reserves (Other Capital Items)	1.17	1.41	1.59	1.21
Total Capital Expenditures	\$ 4.63	\$ 5.58	\$ 5.51	\$ 5.17
Total Net Capital Expenditures	\$ 3.20	\$ 5.00	\$ 4.94	\$ 4.59
% change over PY (Capital)	10.12%	56.17%	-1.25%	-7.05%
Total Police Budget (Operating + Capital)	\$ 171.74	\$ 177.48	\$ 180.52	\$ 183.59
Total % change over PY (Operating + Capital)	4.02%	3.34%	1.72%	1.70%



COMPARATIVE SERVICES

Police Service	2019 Budget %	2020	
		Board Approved %	Council Approved %
Barrie	2.80%		
Durham	3.87%	3.20%	
Guelph	4.25%	9.81%	8.62%
Halton	3.50%	4.20%	4.20%
Hamilton	2.42%		
Kingston	2.55%	3.78%	3.78%
London		2.80%	
Niagara	6.00%	5.30%	5.30%
OPP (1)	-3.25%		
Ottawa	4.50%	4.14%	4.14%
Peel	5.40%	5.40%	5.40%
Peterborough	2.80%	2.79%	
Sarnia	2.95%	5.50%	5.50%
South Simcoe			
Toronto	3.00%		
Waterloo	5.17%	6.63%	
Windsor	6.40%	4.90%	
York	3.21%	4.17%	4.17%
Average	3.47%	4.82%	5.14%