2014 BUDGET REQUEST
2014 OPERATING BUDGET REQUEST

- 4 of last 5 Budgets under 4%
- Maintains Service Level
- AND
- Maintains Staffing Level

Our Vision: To be the best, progressive police service
2014 OPERATING BUDGET REQUEST

- Lowest Budget Request in last 14 Years

Our Vision: To be the best, progressive police service
2014 OPERATING BUDGET REQUEST

- **2013** $140,414,620
- **2014** $144,594,620

- Funding Increase $4,180,000

Our Vision: To be the best, progressive police service
2014 OPERATING BUDGET REQUEST

- **City Request to ABCD = 0%**

- **HPS Budget**
  - 88.3% Salary and Benefit (Board)
  - 11.7% Discretionary (Service)

ABCD = Agencies, Boards, Commissions and Divisions

**Our Vision:** To be the best, progressive police service
2014 OPERATING BUDGET REQUEST

- City Request to ABCD = 0%

- HPS Discretionary Budget
  - Discretionary Exp. 0.35%
  - Increase $484,430

Our Vision: To be the best, progressive police service
2014 OPERATING BUDGET REQUEST

- HPS 2014 Need 3.65%
- HPS 2014 Final 2.98%

Our Vision: To be the best, progressive police service
Assessment Growth 0.8 %

HPS 2014 Final 2.18 %

Our Vision: To be the best, progressive police service
FUNDING REQUEST DETAILS
POLICING CONTEXT

❖ LEGISLATIVE CHANGES
❖ Court decisions resulted in heavier workloads
❖ Changes in police procedures

❖ CHANGING DEMOGRAPHICS
❖ Growing heterogeneity of society
❖ Aging population
❖ Diversity concerns

Our Vision: To be the best, progressive police service
POLICING CONTEXT

❖ CHANGING NATURE OF HARM
  ❖ Emerging crime related to use of Internet and information technology
  ❖ Examples: Internet Crime, Cyberbullying, Identity Theft, Child Pornography

❖ GROWING SOCIAL CONCERNS
  ❖ Increase in demonstrations, protests & riots
  ❖ 1 in 10 had mental or substance abuse problems in 2012
  ❖ Increase in call to control vulnerable populations – homeless, mentally ill etc.
  ❖ Economic inequality, increase in private security

Our Vision: To be the best, progressive police service
POLICING CONTEXT

❖ CITY’S ECONOMY IS GROWING

❖ Infrastructure investment continues at record pace

❖ Labour market

❖ Employment growth has accelerated since mid-2011 and outpacing national average in 2013 First Quarter

❖ Unemployment rate has fallen to 6% from near 7% last Fall and a high of 9% at the height of recession

❖ Real Estate / Construction

❖ Housing demands still elevated

❖ Average price pushed to record $353,000 in March

Our Vision: To be the best, progressive police service
# ECONOMIC INDICATORS

<table>
<thead>
<tr>
<th>ACTIVITY</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Permits</td>
<td>$818,000,000</td>
<td>$692,000,000</td>
<td>$1,096,000,000</td>
<td>$731,000,000</td>
<td>$1,500,000,000</td>
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<tr>
<td>Canadian Bond Rating</td>
<td>AA</td>
<td>AA</td>
<td>AA</td>
<td>AA</td>
<td>AA</td>
</tr>
<tr>
<td>Housing Starts</td>
<td>2,121</td>
<td>1,052</td>
<td>2,282</td>
<td>1,645</td>
<td>2,208</td>
</tr>
<tr>
<td>Housing Completions</td>
<td>1,662</td>
<td>1,778</td>
<td>1,902</td>
<td>1,715</td>
<td>2,313</td>
</tr>
<tr>
<td>Unemployment Rate</td>
<td>6.2%</td>
<td>8.5%</td>
<td>7.8%</td>
<td>6.3%</td>
<td>6.6%</td>
</tr>
</tbody>
</table>

Source: City of Hamilton website, downloaded on September 4, 2013
2014 BUDGETS (Excluding Assessment Growth)

Notes:
1. Budget information obtained from individual police services as of November 22, 2013
2. * Windsor - 0% increase in 2013 at board level; however, municipal corporate allocations were added after the Board approved budget, bringing the increase to 6%
2014 Budgets
(Including Assessment Growth)

Notes:
1. Budget information obtained from individual police services as of November 22, 2013
2. 2014 Assessment Growth % not available for Barrie, North Bay, Kingston, Durham, Sarnia and Toronto
3. * Windsor - 0% increase in 2013 at board level; however, municipal corporate allocations were added after the Board approved budget, bringing the increase to 6%
## 2014 OPERATING BUDGET REQUEST

**Comprised of:**
- Salary & Benefits $4,413,405 3.14%
- Discretionary Exp. $484,430 0.35%
- Revenues ($717,835) (0.51%)

**TOTAL INCREASE** $4,180,000 2.98%

---

**Our Vision:** To be the best, progressive police service
## 2014 OPERATING BUDGET REQUEST

### PRESSURES:

- **Salary & Benefits**: $4,413,405, 3.14%
- **Salary Contingency**: $3,047,305, 2.17%
- **Annualized New Members**: $787,970, 0.57%
- **Pension Benefits (OMERS)**: $239,650, 0.17%
- **Other Benefits**: $338,480, 0.23%

---

**Our Vision**: To be the best, progressive police service
<table>
<thead>
<tr>
<th>PRESSURES:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Discretionary Expenditures</td>
<td>$484,430</td>
<td>0.35%</td>
</tr>
<tr>
<td>Contains:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities Expenditures</td>
<td>$130,495</td>
<td>0.09%</td>
</tr>
<tr>
<td>Fleet Expenditures</td>
<td>$152,290</td>
<td>0.11%</td>
</tr>
<tr>
<td>Computer Software/Equip.</td>
<td>$23,575</td>
<td>0.02%</td>
</tr>
<tr>
<td>Cost Allocations –City</td>
<td>$144,440</td>
<td>0.10%</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>$33,630</td>
<td>0.03%</td>
</tr>
</tbody>
</table>

**Our Vision:** To be the best, progressive police service
POLICE RESPONSIBILITIES
(Police Services Act)

- 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

Our Vision: To be the best, progressive police service
FOUNDATION FOR SUCCESS

- STRATEGIES THAT BUILT UPON YEARS OF HISTORY
  - Business planning process

- NEIGHBOURHOOD SAFETY PROGRAM
  - Patrol re-engineering
  - Crime Managers process
  - Divisional Crime and Incident Analysis

- COLLABORATION WITH MAJOR STAKEHOLDERS
  - Community input
  - Business Improvement Associations
  - City Neighbourhood Action Plans
  - Justice partners

Our Vision: To be the best, progressive police service
SUCCESS HIGHLIGHTS

- **50% RAISE IN ENFORCEMENT LEVEL**
  - In 5 years, arrests increased from 7,200 to 8,600
- **ACTION 3 YEARS LATER ANALYSIS**
  - Size of core hot spot below escarpment has decreased in 2012
  - Both size and intensity of peripheral features on the mountain, west Hamilton and Stoney Creek have decreased in 2012
- **COMPLETE REVIEW OF CORPORATE POLICY OVER LAST 3 YEARS**
  - 1st police service in Ontario to receive a report of “NO RECOMMENDATION” when audited by MCCS
- **PROVINCIAL, NATIONAL & INTERNATIONAL AWARDS**
  - ACTION & Social Navigator Program
  - Victim Services
  - Community-based Policing Programs

**Our Vision:** To be the best, progressive police service
CRIME STATISTICS OVERVIEW

- Substantial reduction in all crime categories except Federal Statutes violations
  - Drug Offences have increased 92% in 10 years and 8% last year
  - Total Federal Statute Violations have increased 95% in 10 years and 1% last year

- Crime Rates are declining
  - Violent Crime Rate dropped 32% in 10 years and fell 18% last year

- Crime Severity Indexes are decreasing
  - Violent CSI dropped 35% in 10 years; decreased 22% in the last 6 years; and fell 14% last year

- Clearance Rates and Weighted Clearance Rates are increasing

- Youth Crime has increased in 2012 in two categories
  - Total Other CC Violations
  - Total CC Traffic Violations

Our Vision: To be the best, progressive police service
### 10 YEAR CRIME RATES

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Crime Rate (excl. traffic)</th>
<th>Total Violent Crime Rate</th>
<th>Total Property Crime Rate</th>
<th>Total Other C.C. Crime Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>7,243.9</td>
<td>1,415.1</td>
<td>5,084.6</td>
<td>744.2</td>
</tr>
<tr>
<td>2004</td>
<td>6,314.6</td>
<td>1,237.1</td>
<td>4,391.3</td>
<td>686.2</td>
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<tr>
<td>2005</td>
<td>6,330.3</td>
<td>1,268.1</td>
<td>4,355.7</td>
<td>706.6</td>
</tr>
<tr>
<td>2006</td>
<td>6,227.5</td>
<td>1,347.3</td>
<td>4,346.5</td>
<td>533.6</td>
</tr>
<tr>
<td>2007</td>
<td>6,199.7</td>
<td>1,394.4</td>
<td>4,283.5</td>
<td>521.8</td>
</tr>
<tr>
<td>2008</td>
<td>6,025.8</td>
<td>1,377.0</td>
<td>4,158.0</td>
<td>490.9</td>
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<tr>
<td>2009</td>
<td>5,841.3</td>
<td>1,293.1</td>
<td>4,080.3</td>
<td>467.8</td>
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<tr>
<td>2010</td>
<td>5,628.6</td>
<td>1,340.6</td>
<td>3,823.1</td>
<td>464.9</td>
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<tr>
<td>2011</td>
<td>5,232.3</td>
<td>1,248.3</td>
<td>3,523.8</td>
<td>460.2</td>
</tr>
<tr>
<td>2012</td>
<td>4,919.4</td>
<td>1,021.5</td>
<td>3,448.1</td>
<td>449.8</td>
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</tbody>
</table>

Source: Statistics Canada Extranet, Downloaded on July 25, 2013
2012 Population used by Statistics Canada = 544,213
10 YEAR CRIME SEVERITY INDICES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total CSI</td>
<td>107.7</td>
<td>94.0</td>
<td>97.2</td>
<td>97.2</td>
<td>96.7</td>
<td>88.5</td>
<td>85.7</td>
<td>82.3</td>
<td>74.1</td>
<td>71.1</td>
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<tr>
<td>Violent CSI</td>
<td>105.0</td>
<td>97.5</td>
<td>106.9</td>
<td>110.8</td>
<td>118.8</td>
<td>106.9</td>
<td>103.7</td>
<td>98.8</td>
<td>88.9</td>
<td>76.7</td>
</tr>
<tr>
<td>Non-Violent CSI</td>
<td>108.7</td>
<td>92.6</td>
<td>93.5</td>
<td>92.0</td>
<td>88.2</td>
<td>81.5</td>
<td>78.7</td>
<td>75.9</td>
<td>68.5</td>
<td>69.0</td>
</tr>
</tbody>
</table>

Source: Statistics Canada Extranet, Downloaded on July 25, 2013
## 2012 Crime Severity Index

<table>
<thead>
<tr>
<th></th>
<th>Hamilton</th>
<th>Ontario</th>
<th>Difference</th>
<th>Canada</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total CSI</td>
<td>71.1</td>
<td>58</td>
<td>13.1</td>
<td>75</td>
<td>-3.9</td>
</tr>
<tr>
<td>Violent CSI</td>
<td>76.7</td>
<td>69.5</td>
<td>7.2</td>
<td>81.4</td>
<td>-4.7</td>
</tr>
<tr>
<td>Non-Violent CSI</td>
<td>69.0</td>
<td>54.3</td>
<td>14.7</td>
<td>72.5</td>
<td>-3.5</td>
</tr>
</tbody>
</table>

Source: Statistics Canada Extranet, Downloaded on July 25, 2013
10 YEAR CLEARANCE RATES

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Violent Crime Clearance</th>
<th>Total Property Crime Clearance</th>
<th>Total Other C.C. Violations Clearance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>66.6</td>
<td>18.2</td>
<td>81.9</td>
</tr>
<tr>
<td>2004</td>
<td>66.0</td>
<td>15.7</td>
<td>83.2</td>
</tr>
<tr>
<td>2005</td>
<td>64.5</td>
<td>15.8</td>
<td>81.4</td>
</tr>
<tr>
<td>2006</td>
<td>61.5</td>
<td>13.9</td>
<td>85.7</td>
</tr>
<tr>
<td>2007</td>
<td>61.2</td>
<td>16.5</td>
<td>88.8</td>
</tr>
<tr>
<td>2008</td>
<td>60.7</td>
<td>18.0</td>
<td>85.8</td>
</tr>
<tr>
<td>2009</td>
<td>63.1</td>
<td>19.1</td>
<td>87.9</td>
</tr>
<tr>
<td>2010</td>
<td>55.1</td>
<td>16.4</td>
<td>89.8</td>
</tr>
<tr>
<td>2011</td>
<td>59.8</td>
<td>17.4</td>
<td>85.5</td>
</tr>
<tr>
<td>2012</td>
<td>60.1</td>
<td>18.7</td>
<td>89.1</td>
</tr>
</tbody>
</table>

Source: Statistics Canada Extranet, Downloaded on July 25, 2013
10 YEAR YOUTH CRIME TREND

<table>
<thead>
<tr>
<th>Year</th>
<th>Total, all violations</th>
<th>Total, all C.C. violations (incl. traffic)</th>
<th>Total, Violent Crime</th>
<th>Total, Property Crime</th>
<th>Total, Other C.C. Violations</th>
<th>Total, C.C. traffic violations</th>
<th>Total, Federal Statute violations</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>3,676</td>
<td>3,438</td>
<td>1,030</td>
<td>1,658</td>
<td>750</td>
<td>0</td>
<td>238</td>
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<tr>
<td>2004</td>
<td>2,976</td>
<td>2,547</td>
<td>769</td>
<td>1,255</td>
<td>523</td>
<td>0</td>
<td>429</td>
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<tr>
<td>2005</td>
<td>3,179</td>
<td>2,826</td>
<td>942</td>
<td>1,290</td>
<td>594</td>
<td>0</td>
<td>353</td>
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<tr>
<td>2006</td>
<td>2,740</td>
<td>2,304</td>
<td>900</td>
<td>1,079</td>
<td>325</td>
<td>0</td>
<td>494</td>
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<tr>
<td>2007</td>
<td>3,018</td>
<td>2,576</td>
<td>902</td>
<td>1,329</td>
<td>330</td>
<td>0</td>
<td>442</td>
</tr>
<tr>
<td>2008</td>
<td>2,971</td>
<td>2,474</td>
<td>995</td>
<td>1,234</td>
<td>233</td>
<td>0</td>
<td>497</td>
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<tr>
<td>2009</td>
<td>2,974</td>
<td>2,406</td>
<td>783</td>
<td>1,380</td>
<td>222</td>
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<td>568</td>
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<tr>
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<td>2,539</td>
<td>1,967</td>
<td>572</td>
<td>1,181</td>
<td>203</td>
<td>0</td>
<td>572</td>
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<tr>
<td>2011</td>
<td>2,272</td>
<td>1,762</td>
<td>609</td>
<td>957</td>
<td>187</td>
<td>9</td>
<td>510</td>
</tr>
<tr>
<td>2012</td>
<td>2,092</td>
<td>1,602</td>
<td>509</td>
<td>842</td>
<td>236</td>
<td>15</td>
<td>490</td>
</tr>
</tbody>
</table>

Source: Statistics Canada Extranet, Downloaded on July 25, 2013
### CRIMES BY PATROL DIVISION – 2009 & 2012

<table>
<thead>
<tr>
<th>Crime Type</th>
<th>2009</th>
<th>% of Total</th>
<th>2012</th>
<th>% of Total</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Violent Crime</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 2009</td>
<td>2,693</td>
<td>39.4</td>
<td>2,084</td>
<td>37.7</td>
<td>-19.1</td>
</tr>
<tr>
<td>- 2012</td>
<td>2,084</td>
<td>37.7</td>
<td>1,782</td>
<td>32.2</td>
<td></td>
</tr>
<tr>
<td>Property Crime</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 2009</td>
<td>6,348</td>
<td>29.5</td>
<td>5,736</td>
<td>30.9</td>
<td>-13.8</td>
</tr>
<tr>
<td>- 2012</td>
<td>5,736</td>
<td>30.9</td>
<td>5,655</td>
<td>30.5</td>
<td></td>
</tr>
<tr>
<td>Prostitution</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 2009</td>
<td>84</td>
<td>77.8</td>
<td>22</td>
<td>20.4</td>
<td>-43.5</td>
</tr>
<tr>
<td>- 2012</td>
<td>59</td>
<td>96.7</td>
<td>2</td>
<td>3.3</td>
<td></td>
</tr>
<tr>
<td>Drug Crime</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 2009</td>
<td>485</td>
<td>42.0</td>
<td>294</td>
<td>25.5</td>
<td></td>
</tr>
<tr>
<td>- 2012</td>
<td>850</td>
<td>52.8</td>
<td>412</td>
<td>25.6</td>
<td>39.4</td>
</tr>
</tbody>
</table>

Source: NICHE UCR Occurrence Statistics printed on 2013/03/11
ACTION – 3 YEARS LATER

HOT SPOT ANALYSIS

- Violent Calls-for-Service (Group 1)
  - Homicide, Shooting, Stabbing, Person with Weapon, Robbery and Sexual Assault
- Assault Calls-for-Service (Group 2)
- Robbery Incidents
ASSAULT CALLS-FOR-SERVICE

Our Vision:
To be the best, progressive police service.
Our Vision:
To be the best, progressive police service.
How This Works...Outcomes

DOWNTOWN AREA:

<table>
<thead>
<tr>
<th>Crime Type</th>
<th>Outcome</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Robberies</td>
<td>Down</td>
<td>- 60%</td>
</tr>
<tr>
<td>Break &amp; Enter</td>
<td>Down</td>
<td>- 40%</td>
</tr>
<tr>
<td>Stolen Auto</td>
<td>Down</td>
<td>- 20%</td>
</tr>
<tr>
<td>Theft From Auto</td>
<td>Down</td>
<td>- 20%</td>
</tr>
<tr>
<td>Violent Crime</td>
<td>Down</td>
<td>- 38%</td>
</tr>
<tr>
<td>Assaults</td>
<td>Down</td>
<td>- 5%</td>
</tr>
</tbody>
</table>

Source: 2012 PAVIS Ministry Report
## How This Works...Outcomes

### CONCESSION STREET AREA:

<table>
<thead>
<tr>
<th>Crime Type</th>
<th>Outcome</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Robberies</td>
<td>Down</td>
<td>- 47%</td>
</tr>
<tr>
<td>Break &amp; Enter</td>
<td>Down</td>
<td>- 20%</td>
</tr>
<tr>
<td>Stolen Auto</td>
<td>Down</td>
<td>- 23%</td>
</tr>
<tr>
<td>Theft From Auto</td>
<td>Down</td>
<td>- 2%</td>
</tr>
<tr>
<td>Violent Crime</td>
<td>Down</td>
<td>- 10%</td>
</tr>
<tr>
<td>Assaults</td>
<td>Down</td>
<td>- 19%</td>
</tr>
</tbody>
</table>

Source: 2012 PAVIS Ministry Report
Why This Works… Partners

ACTION Strategy:
- High Visibility Uniform Presence
- On Foot and Bikes in Neighbourhoods

Offender Management Strategy:
- Strategic Targeted Offender Project (STOP)
- Offenders and Surety
- Bail Compliance Unit (89% Compliance)

Enforcement:
- High Levels of Enforcement

Social Navigator Project:
- Mental Health, Income, Housing, Addiction, Employment, Mobility, Primary Health, Financial Trustee
- City funded position
HPS 2014 Budget

Questions

Our Vision: To be the best, progressive police service