City of Hamilton
GENERAL ISSUES COMMITTEE

Meeting #: 19-002(b)
Date: January 24, 2019
Time: 9:30 a.m.
Location: Council Chambers, Hamilton City Hall
71 Main Street West

Stephanie Paparella, Legislative Coordinator (905) 546-2424 ext. 3993

1. APPROVAL OF AGENDA

2. DECLARATIONS OF INTEREST

3. APPROVAL OF MINUTES OF PREVIOUS MEETINGS

4. COMMUNICATIONS

5. CONSENT ITEMS

6. PRESENTATIONS
   Note: Presentation start times are approximate only.
   6.1 Hamilton Library Board (9:45 a.m.)
   6.2 Hamilton Farmers' Market (10:15 a.m.)
   6.3 Hamilton Police Services Board (10:45 a.m.)

7. DISCUSSION ITEMS

8. MOTIONS

9. NOTICES OF MOTION

10. ADJOURNMENT
Presentation Outline

1. The Numbers
   • Financial, Budget
   • Comparative metrics

2. Looking back & forward
   • 2018 Accomplishments
   • The new Strategic Plan & areas of HPL’s focus

HPL’s Mission:
FREEDOM TO DISCOVER

2015-2018 Library Board
<table>
<thead>
<tr>
<th>Budget Year</th>
<th>Direction</th>
<th>Library</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>2.0%</td>
<td>0.7%</td>
</tr>
<tr>
<td>2012</td>
<td>0.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>2013</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>2014</td>
<td>0.0%</td>
<td>0.2%</td>
</tr>
<tr>
<td>2015</td>
<td>-----</td>
<td>1.5%</td>
</tr>
<tr>
<td>2016</td>
<td>1.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>2017</td>
<td>1.8%</td>
<td>1.8%</td>
</tr>
<tr>
<td>2018</td>
<td>1.5%</td>
<td>1.8%</td>
</tr>
<tr>
<td>2019</td>
<td>-----</td>
<td>2.4%</td>
</tr>
</tbody>
</table>

HPL Increase Averages 1.2% Per Year
Increase of 2.4% or $719,190
Total Net Levy Request $30,700,190
## 2019 Budget Drivers

### Pressures

<table>
<thead>
<tr>
<th>Pressures</th>
<th>Positive Drivers</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries, Wages, Benefits</strong> – $440,000</td>
<td><strong>Equipment Usage</strong> - $33,000</td>
</tr>
<tr>
<td>2% COLA assumed</td>
<td>Makerspace, Photocopy &amp; Printer usage</td>
</tr>
<tr>
<td><strong>City Cost Allocations</strong> – $120,000</td>
<td><strong>Facility Usage</strong> – $10,000</td>
</tr>
<tr>
<td>Direct Facilities Allocation, Indirect</td>
<td>Increase in room rentals</td>
</tr>
<tr>
<td>Allocations</td>
<td></td>
</tr>
<tr>
<td><strong>Software / Equipment Maintenance</strong> – $100,000</td>
<td><strong>Improved Technology</strong> –</td>
</tr>
<tr>
<td>Sorters, RFID Gates, Self Check Units</td>
<td>Shift to higher value work, control of FTE</td>
</tr>
<tr>
<td><strong>Fine Revenue Reduction</strong> – $30,000</td>
<td></td>
</tr>
<tr>
<td>Trend to Digital, eBooks</td>
<td></td>
</tr>
</tbody>
</table>

2018 FTE - 299

2019 FTE - 298
<table>
<thead>
<tr>
<th>Account</th>
<th>2018 Budget Restated</th>
<th>2019 Budget Submission</th>
<th>2019 Budget Submission vs. 2018 Restated Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Levy</td>
<td>29,981,000</td>
<td>30,700,190</td>
<td>719,190</td>
</tr>
<tr>
<td>Expense</td>
<td>31,776,520</td>
<td>32,513,110</td>
<td>736,590</td>
</tr>
<tr>
<td>EMPLOYEE RELATED COST</td>
<td>21,564,670</td>
<td>22,005,410</td>
<td>440,740</td>
</tr>
<tr>
<td>MATERIAL AND SUPPLY</td>
<td>3,836,880</td>
<td>3,853,880</td>
<td>17,000</td>
</tr>
<tr>
<td>VEHICLE EXPENSES</td>
<td>80,640</td>
<td>82,790</td>
<td>2,150</td>
</tr>
<tr>
<td>BUILDING AND GROUND</td>
<td>2,424,150</td>
<td>2,452,820</td>
<td>28,670</td>
</tr>
<tr>
<td>CONTRACTUAL</td>
<td>1,247,380</td>
<td>1,367,980</td>
<td>120,600</td>
</tr>
<tr>
<td>RESERVES / RECOVERIES</td>
<td>2,007,920</td>
<td>2,129,930</td>
<td>122,010</td>
</tr>
<tr>
<td>COST ALLOCATIONS</td>
<td>229,660</td>
<td>233,080</td>
<td>3,420</td>
</tr>
<tr>
<td>FINANCIAL</td>
<td>385,220</td>
<td>387,220</td>
<td>2,000</td>
</tr>
<tr>
<td>Revenue</td>
<td>(1,795,520)</td>
<td>(1,812,920)</td>
<td>(17,400)</td>
</tr>
<tr>
<td>FEES AND GENERAL</td>
<td>(603,070)</td>
<td>(620,470)</td>
<td>(17,400)</td>
</tr>
<tr>
<td>GRANTS AND SUBSIDIES</td>
<td>(1,192,450)</td>
<td>(1,192,450)</td>
<td>-</td>
</tr>
</tbody>
</table>
## 2020-2022 Budget Forecast

<table>
<thead>
<tr>
<th>Account</th>
<th>2019 Budget</th>
<th>2020 Budget</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>% Increase</strong></td>
<td>2.4%</td>
<td>2.1%</td>
<td>1.9%</td>
<td>1.8%</td>
</tr>
<tr>
<td>Net Levy</td>
<td>30,700,190</td>
<td>643,559</td>
<td>580,300</td>
<td>588,005</td>
</tr>
<tr>
<td>Expense</td>
<td>32,513,110</td>
<td>613,559</td>
<td>550,300</td>
<td>563,005</td>
</tr>
<tr>
<td>EMPLOYEE RELATED COST</td>
<td>22,005,410</td>
<td>440,108</td>
<td>448,910</td>
<td>457,889</td>
</tr>
<tr>
<td>MATERIAL AND SUPPLY</td>
<td>3,853,880</td>
<td>19,269</td>
<td>38,731</td>
<td>39,119</td>
</tr>
<tr>
<td>VEHICLE EXPENSES</td>
<td>82,790</td>
<td>1,656</td>
<td>1,689</td>
<td>1,723</td>
</tr>
<tr>
<td>BUILDING AND GROUND</td>
<td>2,452,820</td>
<td>42,264</td>
<td>(27,858)</td>
<td>24,672</td>
</tr>
<tr>
<td>CONTRACTUAL</td>
<td>1,367,980</td>
<td>55,600</td>
<td>34,072</td>
<td>34,753</td>
</tr>
<tr>
<td>RESERVES / RECOVERIES</td>
<td>2,129,930</td>
<td>50,000</td>
<td>50,000</td>
<td>-</td>
</tr>
<tr>
<td>COST ALLOCATIONS</td>
<td>233,080</td>
<td>4,662</td>
<td>4,755</td>
<td>4,850</td>
</tr>
<tr>
<td>FINANCIAL</td>
<td>387,220</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Revenue</td>
<td>(1,812,920)</td>
<td>30,000</td>
<td>30,000</td>
<td>25,000</td>
</tr>
<tr>
<td>FEES AND GENERAL</td>
<td>(620,470)</td>
<td>30,000</td>
<td>30,000</td>
<td>25,000</td>
</tr>
<tr>
<td>GRANTS AND SUBSIDIES</td>
<td>(1,192,450)</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
## 2018 Staffing & Activity Summary

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>% Change from 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staffing in FTE</strong></td>
<td>306</td>
<td>305</td>
<td>300</td>
<td>-1.6%</td>
</tr>
<tr>
<td><strong>Open Hours</strong></td>
<td>47,100</td>
<td>47,800</td>
<td>52,450</td>
<td>9.7%</td>
</tr>
<tr>
<td><strong>In Person Visits</strong></td>
<td>3.95 million</td>
<td>3.68 million</td>
<td>3.76 million</td>
<td>2.1%</td>
</tr>
<tr>
<td><strong>Circulation of Materials</strong></td>
<td>6.74 million</td>
<td>6.62 million</td>
<td>6.66 million</td>
<td>0.7%</td>
</tr>
<tr>
<td><strong>Attendance per Program</strong></td>
<td>19.8</td>
<td>18.5</td>
<td>19.4</td>
<td>4.9%</td>
</tr>
<tr>
<td><strong># of Computer Sessions</strong></td>
<td>806,925</td>
<td>779,811</td>
<td>787,781</td>
<td>1.0%</td>
</tr>
<tr>
<td><strong># of WIFI Sessions</strong></td>
<td>1,149,739</td>
<td>1,048,972</td>
<td>1,162,246</td>
<td>10.8%</td>
</tr>
</tbody>
</table>
Looking Back & Forward

• 2018 – 2021 Strategic Plan
• Accomplishments of 2018
• Important 2019 initiatives
A new Strategic Plan adopted by the Library Board February 2018

- Builds on the **success** of the last plan
- **Aligns and supports** the **Our Future Hamilton** community vision and the City’s vision

**A Community Beacon - Relevant & Responsive**
- **Creative & Changing Organization**
2018 Accomplishments

Library Service Hours – Addressing service gaps
- **Open More Days** at Binbrook, Dundas, Waterdown, Westdale. (2017 – Barton, Red Hill)
- **Open Sundays** – Terryberry, Waterdown
- Most locations open on shared **PA days**

Service Innovations
- **Study Hall** – Terryberry & Red Hill open weeknights until midnight
- **Rural Extended Access Model** – Freelton/Lynden now open 60 Hrs./ Week
- Pop-Up Library & **Bookmobile**

Library Collections Promotion
- Digital Collection Growth: 31%
- New additions for 2018 included: Kanopy and an Express eBook collection
Facility Projects Completed in 2018

Binbrook

HBSC Award of Excellence Winner

Demographic Study of Library Usage
Major Capital Projects Underway

Greensville

Valley Park

Central Windows & Doors
Helping families grow the next generation of readers:

- **Storytimes** – Baby, Family, Newcomer….
- **Summer Reading Club** – 10,000 young readers!
- **Telling Tales** 10\(^{th}\) Anniversary
- **Children’s Early Literacy** Computers
- **Forest of Reading** – 2,000 students
- **School Class Visits**
- **STEAM** Programs
2018 Digital Literacy Activities

• **Expansion of Special Equipment**: Makerspaces and Digital Media Labs support skills development for young people, entrepreneurs and artists.
• **2nd Annual Hamilton Digital Summit**
• **Hack the Hammer Hackathon** – Students using Open Data

Branches with special equipment: Ancaster, Barton, Binbrook, Central, Concession, Dundas, Kenilworth, Lynden, Red Hill, Saltfleet, Sherwood, Stoney Creek, Terryberry, Turner Park, Valley Park, Waterdown & Westdale
Enhancing Civic Engagement

- Over **10,000 free** learning programs for all ages in 2018!

Programs & Services for Seniors

- HPL is the **Ex-Libris W Kaye Lamb Award** Winner for Excellence in Seniors Service
- **Creative Aging Programs** – writing, music, art
- **Memory Cafés** – supporting families experiencing dementia

Welcoming Newcomers

- Newcomer **Learning Centre**
- One to One **Tutoring**
- **English Classes**
- **English Conversation Circles**
- **Newcomer** support workers
Preserving Hamilton’s Past
Key Areas of Focus in 2019

Continued Focusing on
  • Addressing gaps in service hours
  • LEAN assessments of work
  • Technology Innovation

Enhanced Marketing and Promotion
  • Library card campaign
  • Online Card Registration
  • Promoting collections & services

Reducing Barriers to Library Service
  • Economic, geographic, cultural, convenience, awareness…

Service Developments
  • Digital Collections Review
  • Digital Strategy and Plan
  • Local History and Archives Roadmap
  • Pop-up Library and Bookmobile
Questions/Comments
Additional Information

Appendix I: Municipal Benchmark Measures
Appendix II: Technology Usage Metrics
Appendix III: HPL Partnership Policy & Partnership List

References

- Library Board Strategic Plan and Background Research: https://www.hpl.ca/articles/strategic-priorities-2018-2021
- K W Lamb Award for Seniors Service: https://www.exlibris.ca/doku.php?id=award:application_for_wk_lamb_award
Appendix I: Municipal Benchmark Measures

Fig. 18.3 Total Cost per Library Use

This measure reflects all costs to provide a wide range of library services including access, collections, technology, programs, and staff expertise.

<table>
<thead>
<tr>
<th>Year</th>
<th>CAL</th>
<th>HAM</th>
<th>HFX</th>
<th>LON</th>
<th>NTL</th>
<th>SUD</th>
<th>TBAY</th>
<th>TOR</th>
<th>WAT</th>
<th>WIND</th>
<th>WINN</th>
<th>MEDIAN</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>$1.46</td>
<td>$1.88</td>
<td>N/A</td>
<td>$1.77</td>
<td>$3.21</td>
<td>N/A</td>
<td>$2.06</td>
<td>$2.02</td>
<td>$2.87</td>
<td>$2.34</td>
<td>$1.28</td>
<td>$2.02</td>
</tr>
<tr>
<td>2016</td>
<td>$1.43</td>
<td>$1.78</td>
<td>N/A</td>
<td>$1.95</td>
<td>$3.20</td>
<td>$2.23</td>
<td>$2.03</td>
<td>$1.98</td>
<td>$3.19</td>
<td>$2.10</td>
<td>$1.27</td>
<td>$2.01</td>
</tr>
<tr>
<td>2017</td>
<td>$1.51</td>
<td>$1.90</td>
<td>$1.75</td>
<td>$1.85</td>
<td>$2.86</td>
<td>$2.52</td>
<td>$2.01</td>
<td>$2.14</td>
<td>$3.57</td>
<td>$2.25</td>
<td>$1.48</td>
<td>$2.01</td>
</tr>
</tbody>
</table>

Source: PLIB30ST (Efficiency)

HPL cost per use = $1.90 That’s $0.11 below MBNCanada median cost per use.
Municipal Benchmark Measures

Fig. 18.4  Average Number of Times in Year Circulating Items are Borrowed (Turnover)

Circulating items include print material and electronic media.

HPL circulation turnover = 5.3 times per year. That’s almost 1.5 times higher than median
Appendix II: Technology Access Metrics

HPL is helping to bridge the digital divide:
Our ~500 free public computers get used almost 800,000 times annually
Appendix III: Partnership Policy

- Partnerships are critical to HPL’s success, we maintain over 100 active partnerships

Goals of HPL Partnerships

1. Extend and enhance **Library services** and **programs in a sustainable way**
2. Increase **awareness of Library** services and programs
3. Support the **City of Hamilton** and **broad based community initiatives** that advance Hamilton’s economic, social and cultural richness
4. Enhance **coordination and reduce overlap** in efforts between agencies serving Hamilton

Additional Information:

- **Partnership Policy**: [https://www.hpl.ca/articles/partnership-policy](https://www.hpl.ca/articles/partnership-policy)
Farmers’ Market Budget 2019 Submission

• A frugal and business-as-usual budget, similar to Budget 2018

• Levy increase of $ 1700 is within 2019 guideline increase of 1.5% (Levy in Budget 2018 was $ 111,100. It is $ 112,800 in Budget 2019 submission)

• Expenses totalling $ 821,480 is a saving of $ 8 K from Budget 2018
  • Staffing remains largest expense at $ 323 K (reduction of 3% from Budget 2018)
  • Common utilities: $ 121 K to be spent on water & sewer, hydro, Central Utilities operations
  • Facilities maintenance by City charged to market account: $ 104 K (up 6% from Budget 2018)
  • Customer parking: $ 70 K reimbursement of customer parking at City’s York Parkade
  • Marketing: $ 55 K on advertising and activities is the same level as in Budget 2018

• Own-source revenue of $ 708,680 is a reduction of $ 9 K over Budget 2018
  • Monthly stall rentals is the largest source of revenue at $ 526 K (up 2% from Budget 2018)
  • Sponsorship: $ 125 K from another year of Meridian Credit Union Sponsorship

• $ 3 K contribution to Market reserve fund for future hydro meter recalibration
Multi-year Scenarios for Planning Purposes

• Hamilton Farmers’ Market internally projects revenues and expenditures for an additional three years to consider scenarios of growth and constraints

• 3-year forecast has expenses and revenue growing under business-as-usual assumptions to fit within a 1.5% annual growth of levy, as long as:
  
  • city departments do not pass on cost increases of more than 2% annually
    
    (compare this to 5.5% inflation of facilities recovery costs in 2019)
    (compare this to 27% inflation of CUP Operations costs in 2019)

  • Meridian sponsorship is renewed at the end of its 5-year term, or another comparable sponsorship is secured to sustain the same level of revenue
See you at the Hamilton Farmers’ Market

Meeting agendas, minutes, attendance records, past budgets, yearly audited financial statements, and other relevant information are all available online, via:

https://hamiltonfarmersmarket.ca/about
2019 DIRECTIVES

COMMUNITY SAFETY
ENGAGEMENT & PARTNERSHIPS
PEOPLE & PERFORMANCE
TECHNOLOGY & ASSET MANAGEMENT
Hamilton Police Service’s Board Budget Request:

2.89%
Adequate & Effective Service

Quality of Life

Harm Reduction

Case Law & New Law

Workload
• Crime Prevention

• Law Enforcement

• Assistance to Victims of Crime

• Public Order Maintenance

• Emergency Response

Police Service Act 4(2) requires Adequate & Effective Service
Aging population
  • Physical, emotional, financial abuse
  • Perceived fear of crime

Increase in Indigenous youth

Increasing diversity & newcomers

Language / cultural diversity required
• Suicide one of our leading call for service

• Opioid Crisis

• Persons In Crisis Unit – SNP, COAST & MCRRT
• Community and Safety Well-Being Plan
  • Bill 175

• Prevention & diversion

• Integrated response with other service providers
  • Harm reduction & decreased criminalization
    • Wraparound, Best Start, Best place to raise a child…
Mental Health and Addictions

HOSPITAL APPREHENSION RATE

Historical Uniform Apprehension Rate
75.4%

MCRRT Apprehension Rate
15.6%

* JANUARY - DECEMBER 2018
Mental Health and Addictions

- Mental Health – 1 in 5
- Vulnerable persons
- Concurrent factors
  - homelessness, addictions, poverty, mental health
• Legalization and Sale of Cannabis

• Community and Safety Well-Being Plan
• Supreme Court (R vs Jordan)
  • 18-month / 30-month timeline from arrest to disposition

• MOU re disclosure to Crown Attorney disclosure, redaction, vetting - digital evidence

• R vs. Marakah (Privacy Interests on digital devices judicial authorization to seize)
POLICING CONTEXT

Calls for service
Service wide

2015: 134,300
2016: 137,578
2017: 138,823
Priority call types

1. PRIORITY 0: Emergencies where injuries are occurring or are imminent.
2. PRIORITY 1: People and property emergencies that do not involve personal injury.
3. PRIORITY 2: A crime has just occurred within the past 15 minutes.
4. PRIORITY 3: Do not involve crimes that are in progress or have just occurred.
5. PRIORITY 4: Non-urgent, low-risk calls involving non-emergency or incidental complaints.
Workload

What are the most frequent and time consuming calls?

ALL DIVISIONS
- DOMESTIC VIOLENCE
- DISTURBANCES
- MOTOR VEHICLE COLLISIONS
- ASSIST AMBULANCE

DIVISION 1
- ASSAULT

DIVISION 2 & 3
- FAMILY TROUBLE
**Policing Context**

**Time Spent on Calls**

<table>
<thead>
<tr>
<th>Year</th>
<th>Thousands</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>280,950</td>
</tr>
<tr>
<td>2016</td>
<td>284,283</td>
</tr>
<tr>
<td>2017</td>
<td>321,665</td>
</tr>
<tr>
<td>2018</td>
<td>328,692</td>
</tr>
</tbody>
</table>

4-Year Increase of 47,742 Hrs

\[ \frac{2088 \text{ Hrs}}{22.86 \text{ Officers}} \]
MAJOR CASES

Project LINKS
Child Pornography and Sexual Assault of Children

Project SCOPA
Multi-jurisdictional investigation into the Angelo Musitano homicide.

Locke Street Investigation
Arrests of individuals in connection with large scale mischief in Durand neighbourhood

Sexual Assault Community Review Team
18-month review of unfounded sexual assaults
CRIME RATES
Stats Canada – Unified Crime Reporting Stats

Source: Stats Canada - Unified Crime Reporting Stats
Statistics Canada Table #35-10-0180-01 (As Of 2018/11/28) 2017 Population Used By Statistics Canada 567,993
### CRIME RATES
Unified Crime Reporting Stats

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Crime Rate (excl. traffic)</strong></td>
<td>4,980</td>
<td>4,382</td>
<td>4,112</td>
<td>4,095</td>
<td>4,101</td>
<td>4,479</td>
</tr>
<tr>
<td><strong>Total Violent Crime Rate</strong></td>
<td>1,029</td>
<td>891</td>
<td>907</td>
<td>820</td>
<td>902</td>
<td>970</td>
</tr>
<tr>
<td><strong>Total Property Crime Rate</strong></td>
<td>3,477</td>
<td>3,016</td>
<td>2,727</td>
<td>2,789</td>
<td>2,916</td>
<td>2,916</td>
</tr>
<tr>
<td><strong>Total Other C.C. Crime Rate</strong></td>
<td>474</td>
<td>476</td>
<td>478</td>
<td>486</td>
<td>524</td>
<td>593</td>
</tr>
</tbody>
</table>

Source: Stats Canada - Unified Crime Reporting Stats
Statistics Canada Table #35-10-0180-01 (As of 2018/11/28)
2017 Population Used By Statistics Canada 567,993
CRIME RATES
Stats Canada - Crime Severity Index

Source: Stats Canada - Crime Severity Index Statistics Canada Table #35-10-0188-01 (As Of 2018/11/28)
# CRIME RATES

## Crime Severity Index

### Total CSI

-3.8%

### Violent CSI

18%

### Non-Violent CSI

-12.5%

<table>
<thead>
<tr>
<th></th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total CSI</strong></td>
<td>71.8</td>
<td>64.8</td>
<td>59.9</td>
<td>60.0</td>
<td>63.3</td>
<td>69.1</td>
</tr>
<tr>
<td><strong>Violent CSI</strong></td>
<td>77.2</td>
<td>72.9</td>
<td>68.4</td>
<td>66.8</td>
<td>81.1</td>
<td>91.1</td>
</tr>
<tr>
<td><strong>Non-Violent CSI</strong></td>
<td>69.7</td>
<td>61.7</td>
<td>56.6</td>
<td>57.4</td>
<td>56.8</td>
<td>61.0</td>
</tr>
</tbody>
</table>

Source: [Stats Canada - Crime Severity Index](https://www150.statcan.gc.ca/n1/tables-tableaux/sum-som/l01/cst01/crime07a-eng.htm) Statistics Canada Table #35-10-0188-01 (As of 2018/11/28)
Sexual Assault

Staffing Increases

- 2008: 298 cases

84% increase in cases since 2008

Current ratio of cases to detective is 78.3

+1 Detective Constable
STAFFING

+24 Officers
8 per division / 2 per squad

= more availability for proactive policing
+2 Special Constables
To staff new Provincial Offence Administration Courthouse
# BENCHMARKING

## Officers per 100,000 Population

<table>
<thead>
<tr>
<th>City</th>
<th>Officers per 100,000 Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thunder Bay</td>
<td>189</td>
</tr>
<tr>
<td>Toronto</td>
<td>185.7</td>
</tr>
<tr>
<td>Windsor</td>
<td>180.7</td>
</tr>
<tr>
<td>Regina</td>
<td>171.4</td>
</tr>
<tr>
<td>Calgary</td>
<td>164.2</td>
</tr>
<tr>
<td>Sudbury</td>
<td>163.5</td>
</tr>
<tr>
<td>Winnipeg</td>
<td>157.7</td>
</tr>
<tr>
<td>Median</td>
<td>157.1</td>
</tr>
<tr>
<td>London</td>
<td>156.5</td>
</tr>
<tr>
<td>Niagara</td>
<td>153.8</td>
</tr>
<tr>
<td>Hamilton</td>
<td>148.2</td>
</tr>
<tr>
<td>York</td>
<td>131.5</td>
</tr>
<tr>
<td>Waterloo</td>
<td>128.1</td>
</tr>
<tr>
<td>Durham</td>
<td>124.4</td>
</tr>
<tr>
<td>Halton</td>
<td>122</td>
</tr>
</tbody>
</table>

Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE220
Cost of Police Service per Capita

Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE227M
## ECONOMIC INDICATORS

<table>
<thead>
<tr>
<th>Year</th>
<th>Building Permits</th>
<th>Canadian Bond Rating</th>
<th>Housing Starts</th>
<th>Housing Completions</th>
<th>Unemployment Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>$1,096,299,091</td>
<td>AA</td>
<td>2,282</td>
<td>1,902</td>
<td>7.7%</td>
</tr>
<tr>
<td>2011</td>
<td>$731,019,287</td>
<td>AA</td>
<td>1,645</td>
<td>1,715</td>
<td>6.5%</td>
</tr>
<tr>
<td>2012</td>
<td>$1,499,627,394</td>
<td>AA</td>
<td>2,209</td>
<td>2,313</td>
<td>6.6%</td>
</tr>
<tr>
<td>2013</td>
<td>$1,025,785,758</td>
<td>AA</td>
<td>1,746</td>
<td>1,718</td>
<td>6.6%</td>
</tr>
<tr>
<td>2014</td>
<td>$1,143,192,706</td>
<td>AA</td>
<td>2,136</td>
<td>1,737</td>
<td>5.9%</td>
</tr>
<tr>
<td>2015</td>
<td>$1,108,192,846</td>
<td>AA</td>
<td>1,462</td>
<td>2,040</td>
<td>5.5%</td>
</tr>
<tr>
<td>2016</td>
<td>$1,056,237,746</td>
<td>AA</td>
<td>2,119</td>
<td>1,767</td>
<td>6.1%</td>
</tr>
<tr>
<td>2017</td>
<td>$1,384,145,419</td>
<td>AA+</td>
<td>1,967</td>
<td>1,899</td>
<td>5.0%</td>
</tr>
<tr>
<td>2018*</td>
<td>$1,129,277,893</td>
<td>AA+</td>
<td>2,187</td>
<td>1,083</td>
<td>5.0%</td>
</tr>
</tbody>
</table>

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 2018/11/29)
Budget Increase
$4.66M or 2.89%

Assessment Growth
0.5% (2.73%)

Total Budget $165,842,078
Recommendation:

Hamilton City Council GIC approve the Hamilton Police Service’s Board 2019 Budget Request of:

2.89%