




City of Hamilton
GENERAL ISSUES COMMITTEE

Meeting #: 20-002(b)
Date: January 23, 2020
Time: 9:30 a.m.
Location: Council Chambers, Hamilton City Hall
71 Main Street West

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

	Pages
1. APPROVAL OF AGENDA	
2. DECLARATIONS OF INTEREST	
3. APPROVAL OF MINUTES OF PREVIOUS MEETING	
4. COMMUNICATIONS	
5. CONSENT ITEMS	
6. PRESENTATIONS	
<i>Note: Presentation start times are approximate only.</i>	
6.1 Hamilton Farmers' Market Board (9:45 a.m.)	2
6.2 Hamilton Library Board (10:15 a.m.)	7
6.3 Hamilton Police Services Board (10:45 a.m.)	38
7. DISCUSSION ITEMS	
8. MOTIONS	
9. NOTICES OF MOTION	
10. PRIVATE & CONFIDENTIAL	
11. ADJOURNMENT	



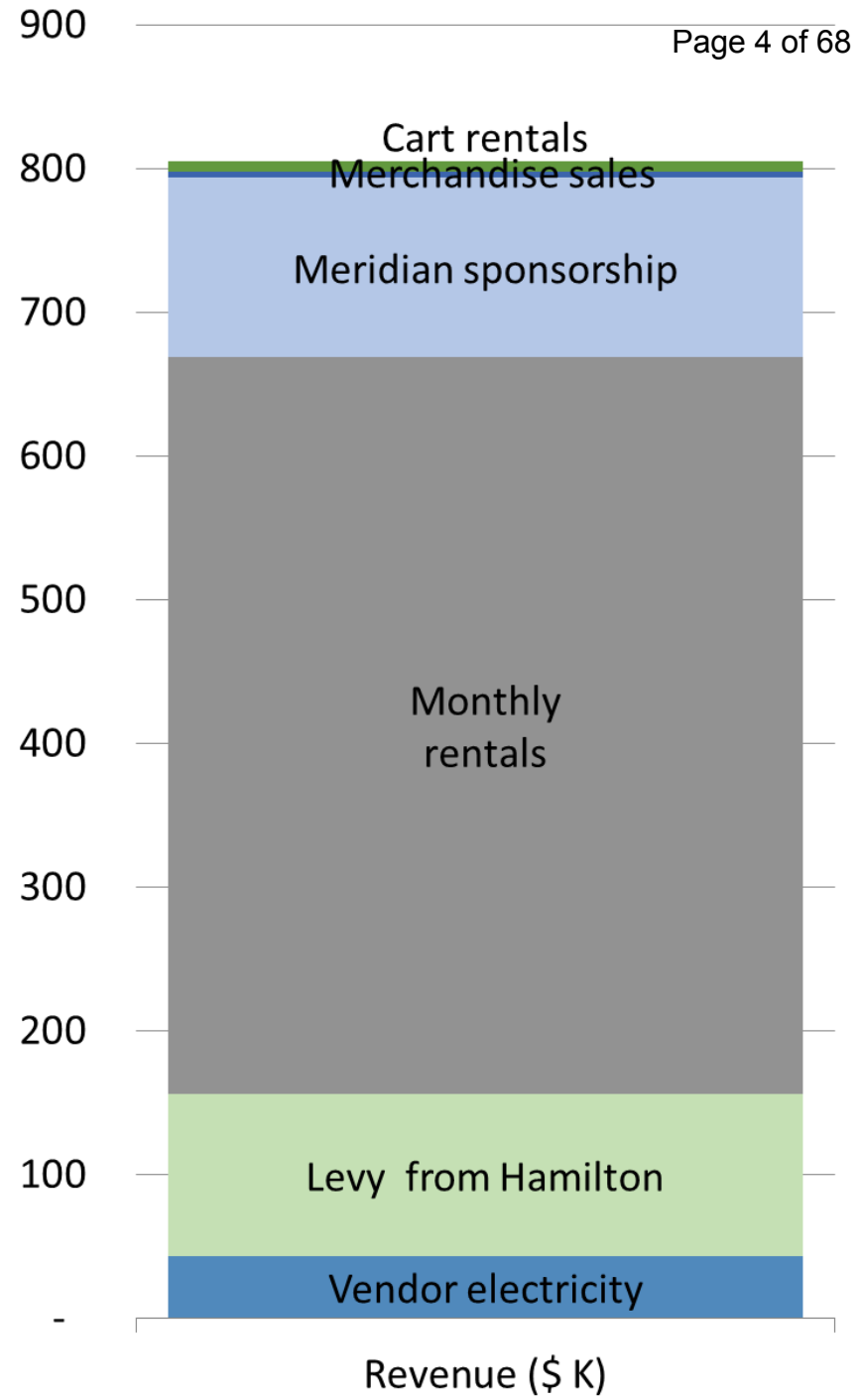
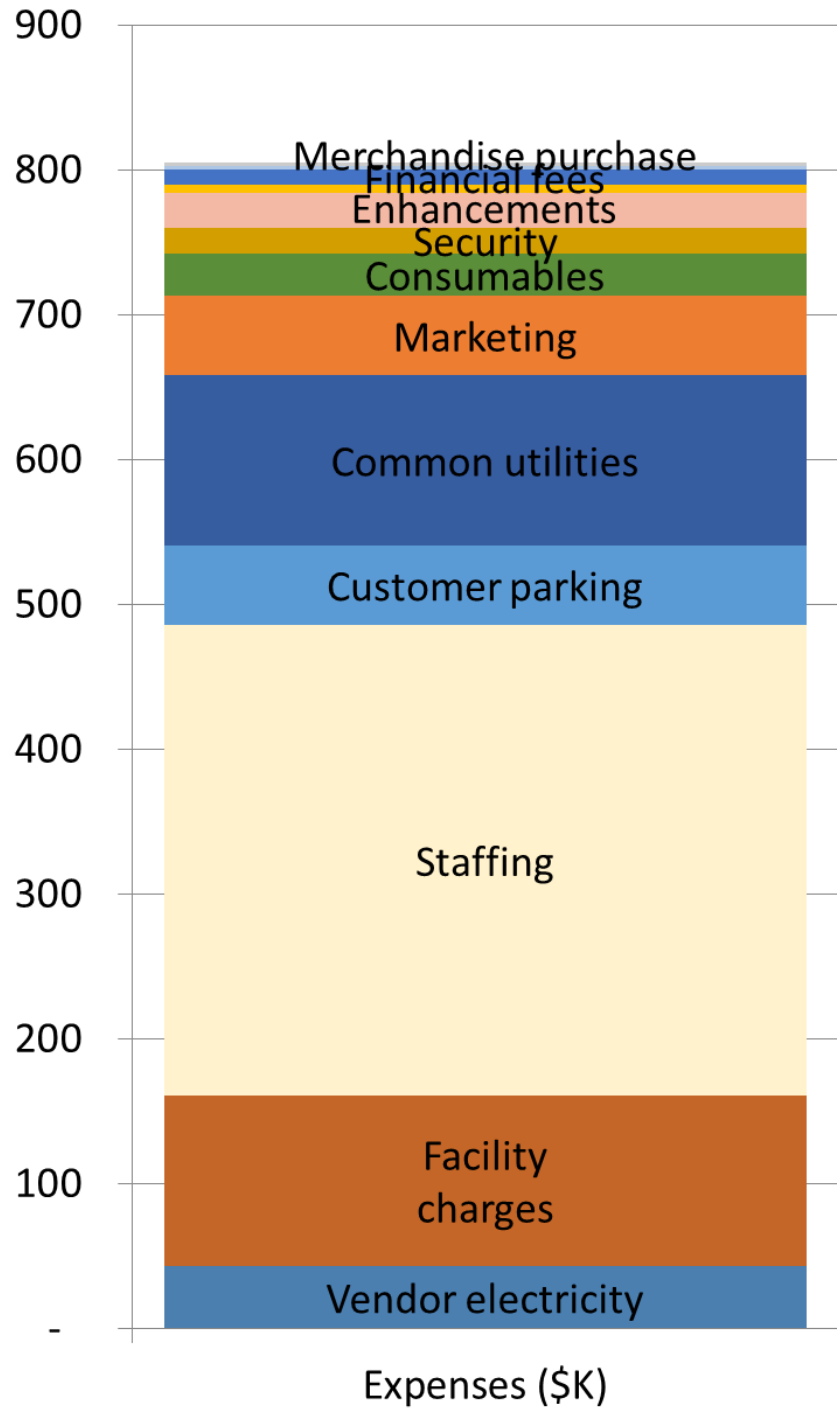
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Budget 2020

Presented by Eric Miller (Treasurer)
Hamilton Farmers' Market Board
January 23, 2020 in Council Chambers, Hamilton City Hall

Farmers' Market Budget 2020 Submission

- Frugal budget aims to deliver similar outcomes as compared to prior years
- Levy of \$112,800 is same as prior year budget (within Council's guideline)
- Expenses totalling \$ 805,460 is \$ 16 K less than prior year budget
 - Staffing remains largest expense at \$ 325 K (compared to \$ 323 K in Budget 2019)
 - Common utilities: \$ 117 K to be spent on water & sewer, hydro, Central Utilities operations
 - Facilities maintenance by City: \$118 K charged to market account (up 3.9% from Budget 2019)
 - Customer parking: \$ 55 K reimbursement of customer parking at City's York Parkade
 - Marketing: \$ 55 K on advertising and activities is the same as budgeted in two prior years
- Own-source revenue of \$ 692,660 is \$ 16 K less than prior year budget
 - Monthly stall rentals is the largest source of revenue at \$ 512 K (2.7% less than Budget 2019)
 - Sponsorship: \$ 125 K from another year of Meridian Credit Union Sponsorship
- \$ 3 K contribution to Market Reserve 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.
- Can sustain a 3-year forecast with expenses and revenue growing modestly under business-as-usual assumptions as long as:
 - 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;
 - city departments do not inflate costs more than growth in city levy.

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>





Hamilton
Public
Library

HPL Operating Budget Presentation
January 23, 2020

F R E E D O M T O D I S C O V E R

HPL.CA

Presentation Outline

1. 2020 Operating **Budget Overview**
 - Review of **Recent Budgets**
 - Proposing **2% for 2020**
 - 1 enhancement request – **Parkdale Project - \$145K operating or (0.5%)**
2. Highlight some ways that we are **working to support individuals & communities**
3. Thank you to **Hamilton City Council**

2020 Operating Budget & Recent History

Budget Year	Direction	Library
2011	2.0%	0.7%
2012	0.0%	1.0%
2013	0.0%	0.0%
2014	0.0%	0.2%
2015	-----	1.5%
2016	1.0%	1.0%
2017	1.8%	1.8%
2018	1.5%	1.8%
2019	-----	2.4%
2020	2.0%	2.5%*

2020 HPL Request

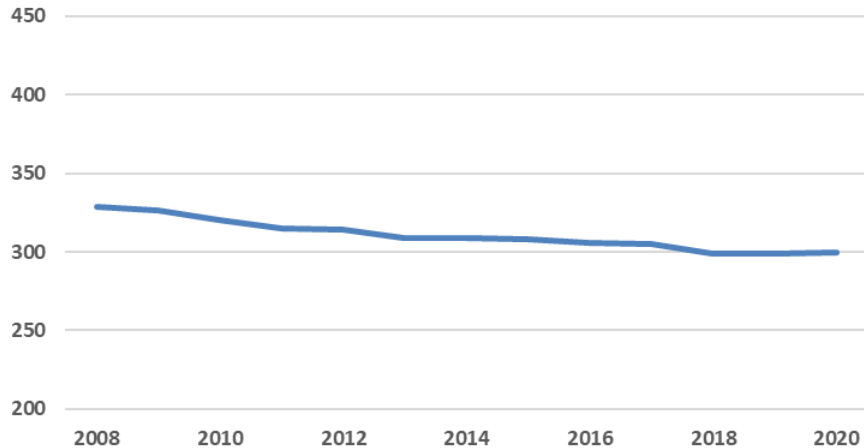
2.0% Maintenance Budget
 +
0.5% Budget Enhancement
 =
2.5% or \$773,850

Library Increase Averages **1.2% Per Year**

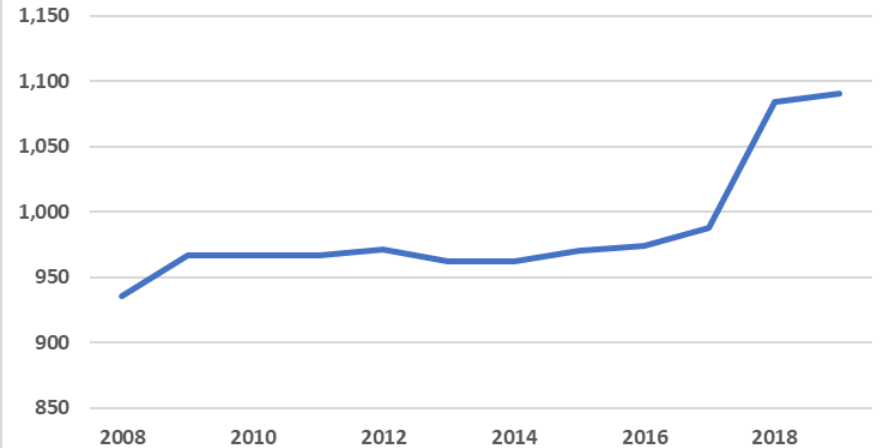
Library Operating Budget Context

HPL's long-term operating assumption has been to **create capacity with existing resources.**

Staffing in FTE



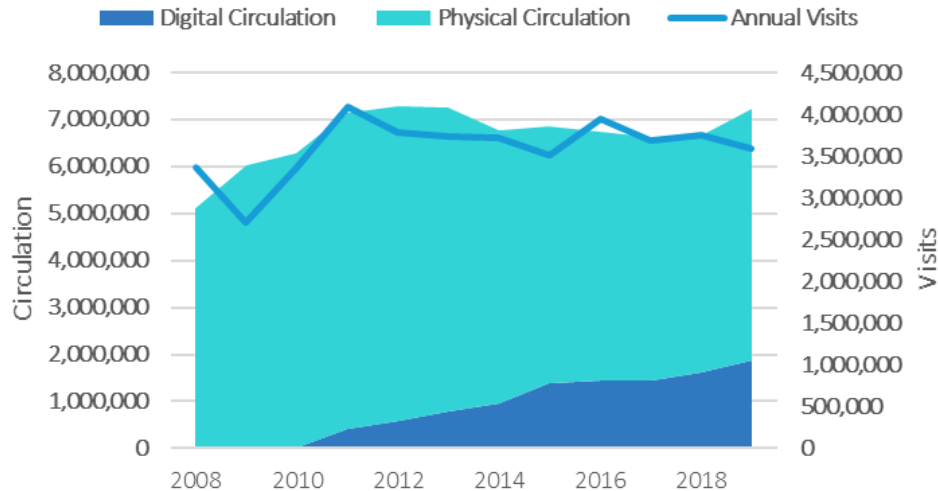
Library Open Hours Per Week



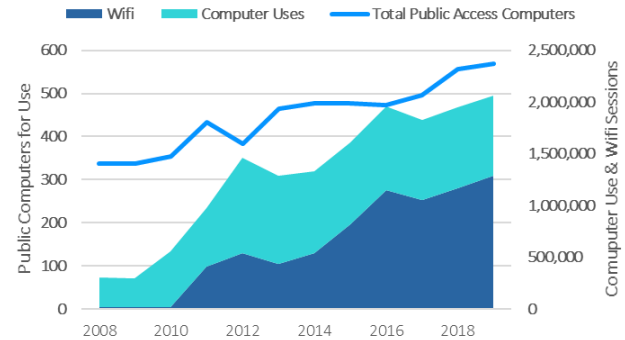
Shift to Value-Added Services

Using **innovation** to meet current and emerging needs.

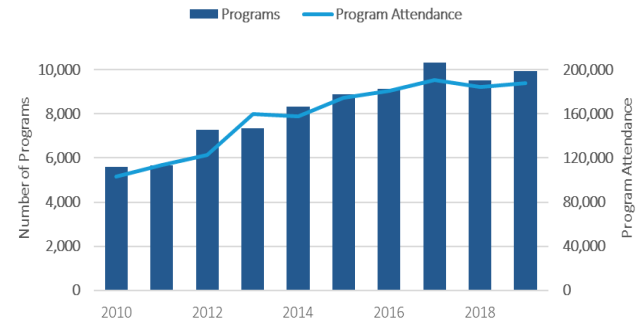
Usage of Collection & In-Person Visits



Public Usage of Library Technology

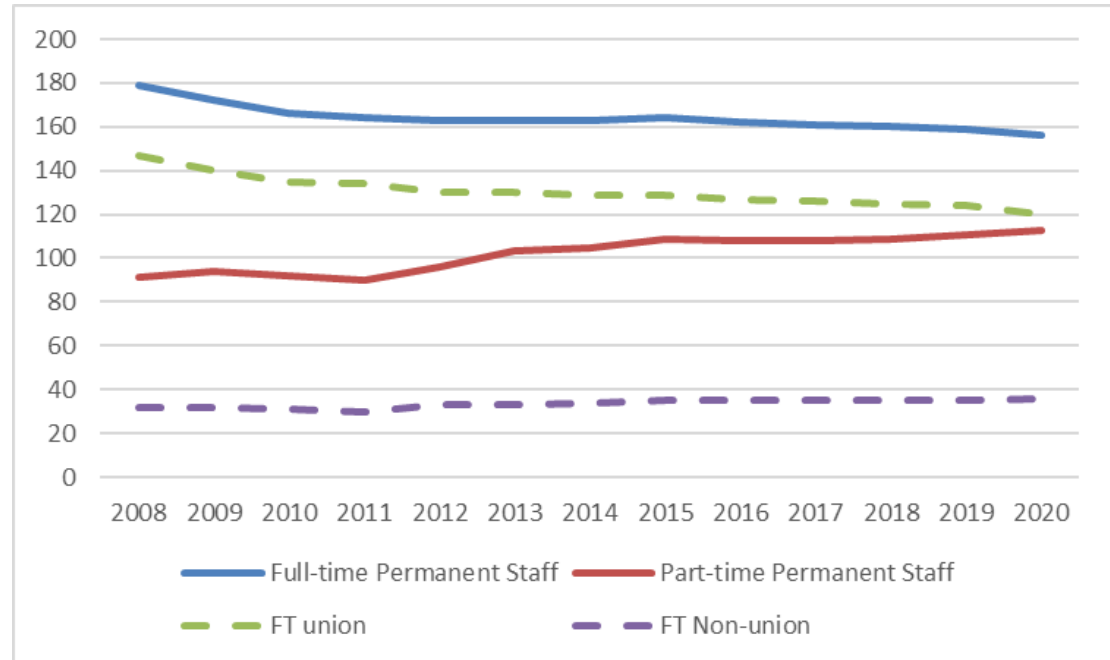


Learning & Social Inclusion Programs



Balancing Part-time & Full-time Staffing

- HPL has maintained a **balance of PT & FT** staff to meet service hour demands
2008 - FT 66%, PT 33%
2020 - FT 58%, PT 42%
- Library Board has asked staff to report on this annually and to look for opportunities to create new FT positions
- Chart does not include casual staff (Library Pages)
2020 Pages FTE = 65.5



2020 Budget Overview	2019	2020	2020 Budget Submission	
	Budget Restated	Budget Submission	vs. 2019 Restated Budget	
Maintenance Budget			\$	%
Expense	32,513,670	33,103,990	590,320	1.8%
EMPLOYEE RELATED COST	22,007,750	22,299,290	291,540	1.3%
MATERIAL AND SUPPLY	3,853,880	3,750,780	(103,100)	(2.7)%
VEHICLE EXPENSES	82,790	85,640	2,850	3.4%
BUILDING AND GROUND	2,452,820	2,462,190	9,370	0.4%
CONTRACTUAL	1,367,980	1,529,710	161,730	11.8%
RESERVES / RECOVERIES	2,128,150	2,353,060	224,910	10.6%
COST ALLOCATIONS	233,080	232,600	(480)	(0.2)%
FINANCIAL	387,220	390,720	3,500	0.9%
Revenue	(1,812,920)	(1,774,390)	38,530	(2.1)%
FEES AND GENERAL	(620,470)	(554,940)	65,350	(10.6)%
GRANTS AND SUBSIDIES	(1,192,450)	(1,219,450)	(27,000)	2.3%
Net Levy (Maintenance)	30,700,750	31,329,600	628,850	2.0%
Budget Enhancement		Submission	\$	%
PARKDALE NEIGHBOURHOOD BRANCH		145,000	145,000	0.5%
Total Net Levy (Maintenance + Enhancement)		31,474,600	773,850	2.5%

2020 Budget Drivers

Pressures	Positive Drivers
<p>Salaries, Wages, Benefits – \$291,000 1.6% COLA increases</p>	<p>Grant Revenue - \$27,000 Newcomer Learning Centre</p>
<p>City Cost Recoveries – \$200,000 Direct Facilities Allocation, Indirect Allocations</p>	<p>Equipment Usage – \$20,000 Makerspace, Photocopy & Printer usage</p>
<p>Software / Equipment Maintenance – \$68,000 Sorters, RFID Gates, Self Check Units</p>	<p>Improved Technology – Shift to higher value work, control of FTE</p>
<p>Fine Revenue Reduction – \$50,000 Trend to Digital, eBooks</p>	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p>2019 FTE - 298 2020 FTE - 299</p> </div>

Enhancement - Parkdale Neighbourhood Branch

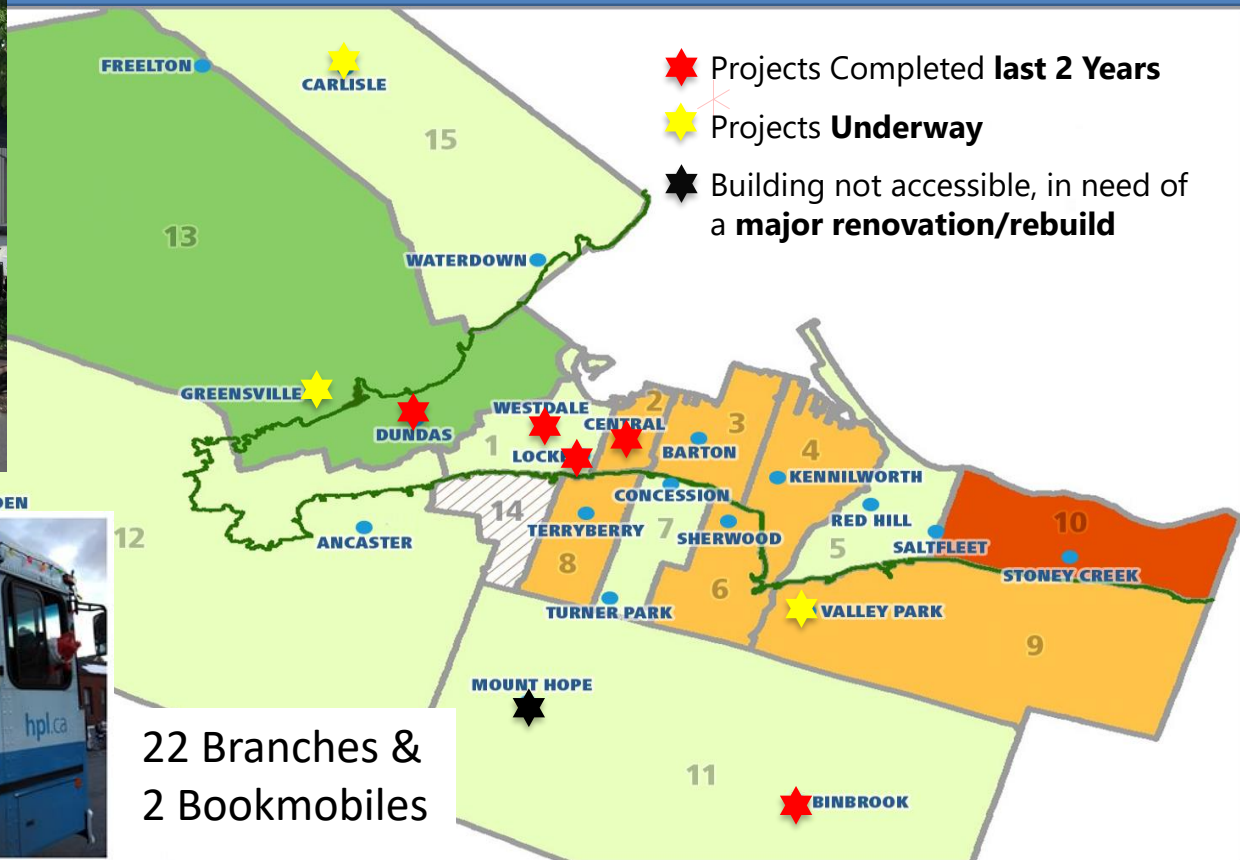
- Potential for small branch (1500 sq. ft) in high needs area, on **Parkdale** near **Melvin** – great street presence, at a busy bus stop
- Strong partnership with **Indwell**
 - Construction costs included in the lease
 - Annual lease costs \$37K for 10 years, no increases
- **Operating Budget 2020 - \$145K** (opening summer – ½ year costs)
- **Operating Budget 2021 - \$289 K** (full year cost)
- Open approx. 58 hours a week
- Capital \$225K DCs for furnishings and equipment, \$25K Library Reserves



2021-2023 Budget Forecast		2020	2021	2022	2023
Maintenance Budget		Budget	Budget Change	Budget Change	Budget Change
Expense		33,103,990	643,153	632,293	650,960
EMPLOYEE RELATED COST		22,299,290	500,789	364,801	370,638
MATERIAL AND SUPPLY		3,750,780	---	5,000	20,000
VEHICLE EXPENSES		85,640	1,713	1,747	1,782
BUILDING AND GROUND		2,462,190	11,000	21,000	13,700
CONSULTING		---	---	15,000	25,000
CONTRACTUAL		1,529,710	50,000	75,000	50,000
RESERVES / RECOVERIES		2,353,060	75,000	140,000	160,000
COST ALLOCATIONS		232,600	4,652	4,745	4,840
FINANCIAL		390,720	---	5,000	5,000
Revenue		(1,774,390)	(7,000)	5,000	10,000
FEES AND GENERAL		(554,940)	3,000	15,000	20,000
GRANTS AND SUBSIDIES		(1,219,450)	(10,000)	(10,000)	(10,000)
Net Levy (Maintenance)		31,329,600	636,153	637,293	660,960
% Increase		2.0%	2.0%	2.0%	2.0%
Budget Enhancements		2020 Budget	2021 Change	2022 Change	2023 Change
PARKDALE NEIGHBOURHOOD BRANCH		145,000	144,000	---	---
% Increase		0.5%	0.5%		
SERVICE HOURS			476,000	143,000	605,000
% Increase			1.5%	0.4%	1.8%
Total Net Levy (Maintenance + Enhancements)		31,474,600	1,256,153	780,293	1,265,960
% Increase		2.5%	4.0%	2.4%	3.8%



HPL Branches are Important Community Assets



22 Branches & 2 Bookmobiles

Future Enhancement Request – Service Hours

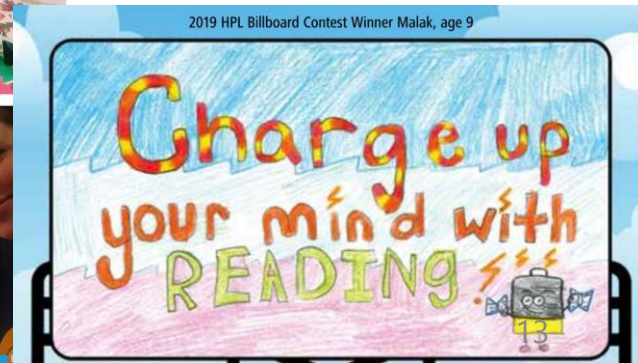
- **Requesting modest enhancement in future years** to accelerate closing the service hours gaps
 - **2021 – 1.5%, \$476K, 2022 – 0.4%, \$143K, 2023 – 1.8%, \$605K**
 - We will continue to **strive to make progress** within **existing staff complement**
- Library closed days and short hours **limit access** to **seniors, students, parents** and **everyone**
 - **Public Libraries** are a **proven long-term anti-poverty resource**
 - **Support both learning** and **social inclusion**
 - Access to **computers** and **Wifi** supports **students' work**
- We have been **using innovation** to **add service hours**
 - **Rural Extended Access Model** – remote support controls cost
 - **Study Halls** - Red Hill & Terryberry – Open **9 pm – Midnight, Mon – Thurs** with a security guard supervising quiet studying
 - **Opening earlier** without adding staff

Spend your 2019 - 2020 PA Days @HPL

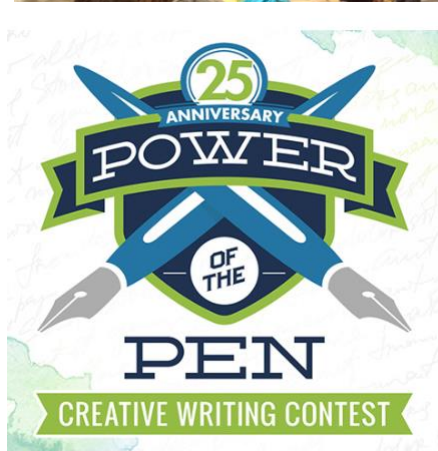


Summer Reading Program

- 83% found reading more fun by end of summer
- 75% say they are now more confident readers



Preparing Teens for Tomorrow



“Thank you for your help, this project has been a journey of self-healing and discovery. The Makerspace is such a valuable resource for those like myself” ...Karim M

Supporting Employment & Entrepreneurs



Google IT Support Professional Certificate

Through **HPL** & Grow with **Google**

“I love the Makerspace! There are many different machines to help small business or artists. Low cost coupled with being located in the heart of downtown make this space one of the best hidden gems in Hamilton” ...Marie A



Supporting Seniors' Engagement



“Your e-catalogue is amazing in its size and variety. Your staff are so helpful when I have a question or concern with any technical aspect of the service” ...Brenda G



MEMORY BAGS

Books, games and photos to encourage conversation. Borrow for three weeks with a library card.

MEMORY CAFÉ

A gathering for people with memory issues, and their care partner, to socialize and enjoy relaxing conversations, music, art, performances and guest speakers in a safe, comfortable, supportive space.



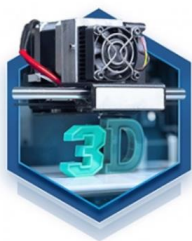
Sit to be Fit

Increase your strength, balance, flexibility and endurance. Presented by the Alzheimer Society. 16

Embracing New Technological Resources



BEAUTIFY
YOUR **PHOTOS**
OR CREATE
YOUR **VIDEOS**



CREATE USING OUR
**STATE OF ART
TECHNOLOGY**



**DIGITIZE YOUR
MEMORIES**



LEARN
CODING OR
GET **CREATIVE**
WITH **ADOBE SUITE**

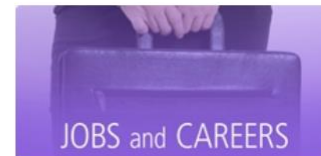


PLAY OR
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YOUR **MUSIC**



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Preserving The City's Past & Making it Accessible



Governor-General Georges P. Vanier cuts the ribbon to open Hamilton's new city hall, opened by M.M. McCallum, Mayor of the City of Hamilton, Ontario, on November 21, 1960.

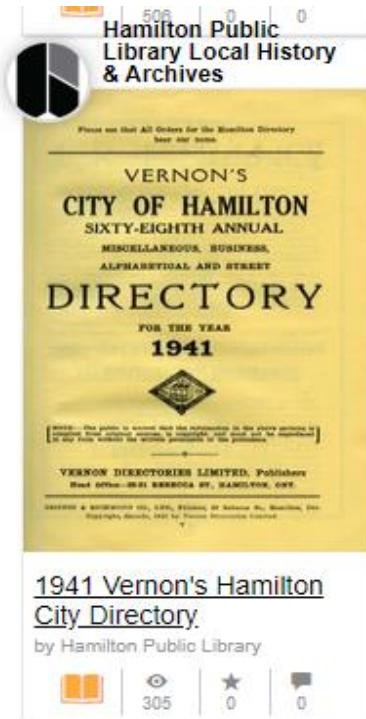


Hamilton Public Library

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For this week's #MaterialCultureMonday, #HPLArchives is featuring the scissors used by the Governor-General Georges P. Vanier to cut the ribbon on the official opening day of the new City Hall, on November 21, 1960.

For more #HamOntHistory on city hall, click here <https://lha.hpl.ca/articles/history-city-hall>



1941 Vernon's Hamilton City Directory.

by Hamilton Public Library



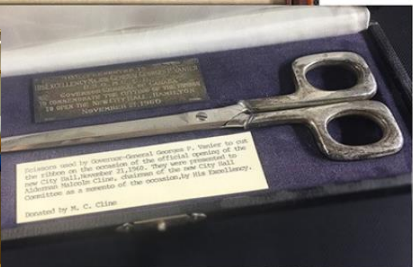
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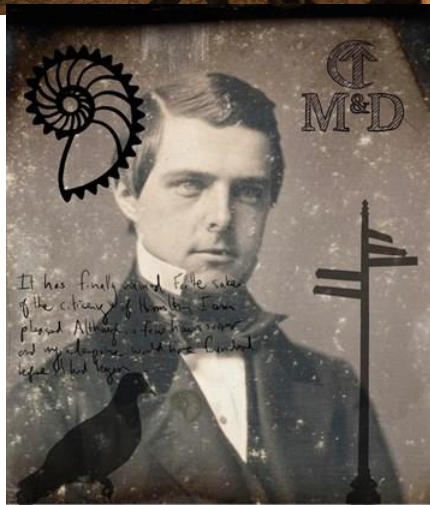
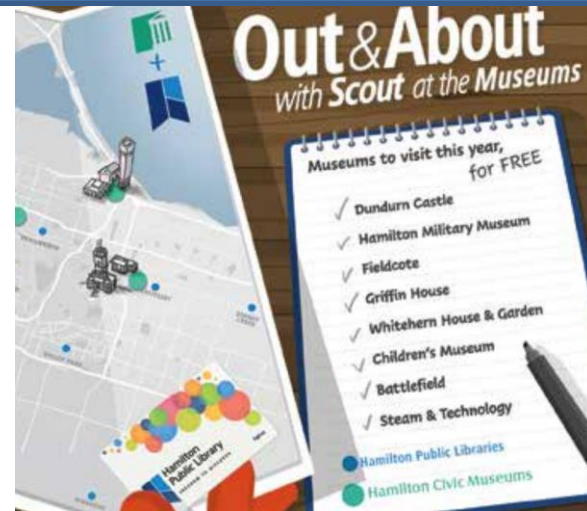
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Scissors used by Governor-General Georges P. Vanier to cut the ribbon on the occasion of the official opening of the new City Hall, on November 21, 1960. They were presented to M.M. McCallum, Mayor of the City of Hamilton, Ontario, on November 21, 1960. (Presented by M.M. McCallum)



Forging New Partnerships



Thank You from the HPL Library Board

- Thank you to Council for your ongoing support.
- Your support enables HPL to support individual and community success.



Questions?

Testimonial...

"Since I immigrated to Canada in 2001, with 11 and 8 yr old children, the library was a wonderful place for us. The free computer allow us keep contact by email with our family back in Argentina and Chile. The kids enjoy reading their first books in English in the summer reading program and the library offer other free programs where they discover friends and Canadian culture. We always borrow DVDs, music CDs and books which allow us to improve our English and have family time with proper contents and subject, and without spending money we did not have.

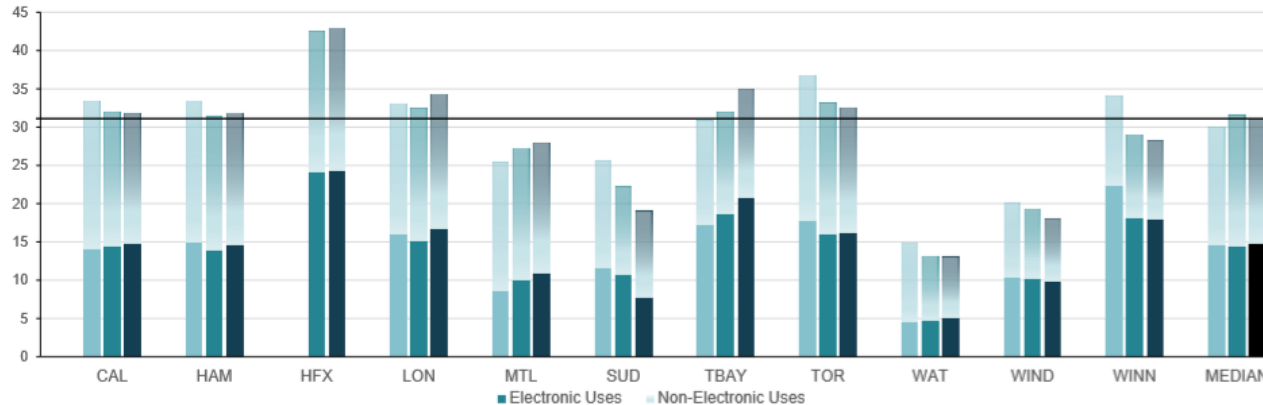
I will like to ask to the government of Ontario, not to neglect the marvelous contribution to equality, multiculturalism, education, culture and family enjoyment that the Library has always provide us. This organization has and continued give families from all roads of life, a respectful lighthouse for all seasons in life. We are grateful to every staff member ..." ~ Maria G.

- Library Board Strategic Plan and Background Research:
<https://www.hpl.ca/articles/strategic-priorities-2018-2021>
- 2019 Facilities Master Plan:
<https://www.hpl.ca/sites/default/files/19-01-FMP.pdf>
- 2018 Library Usage and Demographic Report:
https://www.hpl.ca/sites/default/files/User_Demographic_Report_SPRC_HPL_report_Final_2018.pdf
- 2018 Partnership Report
<https://www.hpl.ca/sites/default/files/2018%20Partnerships%20List.pdf>

MBNCanada Comparative Metrics

Figure 18.1 Number of Electronic and Non-Electronic Library Uses per Capita

This graph shows the sum of electronic uses (computer workstation uses, wireless connections, electronic database uses, electronic circulation, electronic reference transactions, electronic visits, etc.) and non-electronic uses (circulation, program attendance, in-library material use, standard reference transactions, library visits, etc.).

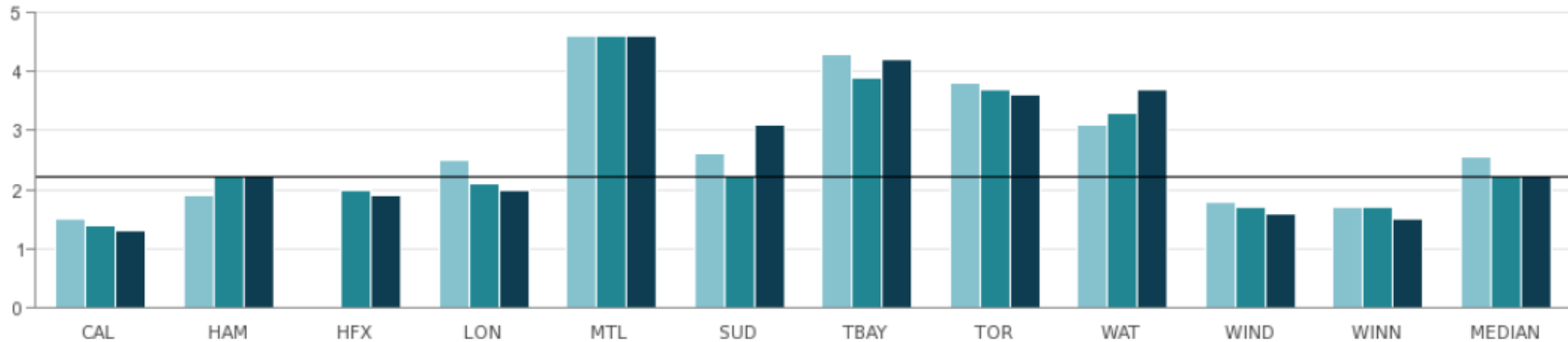


	CAL	HAM	HFX	LON	MTL	SUD	TBAY	TOR	WAT	WIND	WINN	MEDIAN
Electronic Uses Per Capita												Source PLIB106 (Community Impact)
2016	14.0	14.9	N/A	16.0	8.5	11.5	17.2	17.8	4.6	10.4	22.4	14.5
2017	14.4	13.8	24.0	15.1	9.9	10.7	18.6	16.0	4.7	10.2	18.1	14.4
2018	14.7	14.6	24.3	16.6	10.8	7.7	20.7	16.2	5.0	9.8	17.9	14.7
Non-Electronic Uses Per Capita												Source: PLIB107 (Community Impact)
2016	19.5	18.5	N/A	17.1	17.0	14.1	13.7	19.0	10.3	9.8	11.8	15.6
2017	17.7	17.7	18.6	17.5	17.3	11.6	13.5	17.2	8.4	9.1	11.0	17.2
2018	17.2	17.3	18.7	17.8	17.1	11.4	14.4	16.4	8.1	8.3	10.4	16.4

MBNCanada Comparative Metrics

Figure 18.2 Number of Library Holdings per Capita

Library holdings include print form (reference collections, circulating/borrowing collections and periodicals); and electronic media (CDs/DVDs, MP3 materials, audio books and eBooks).



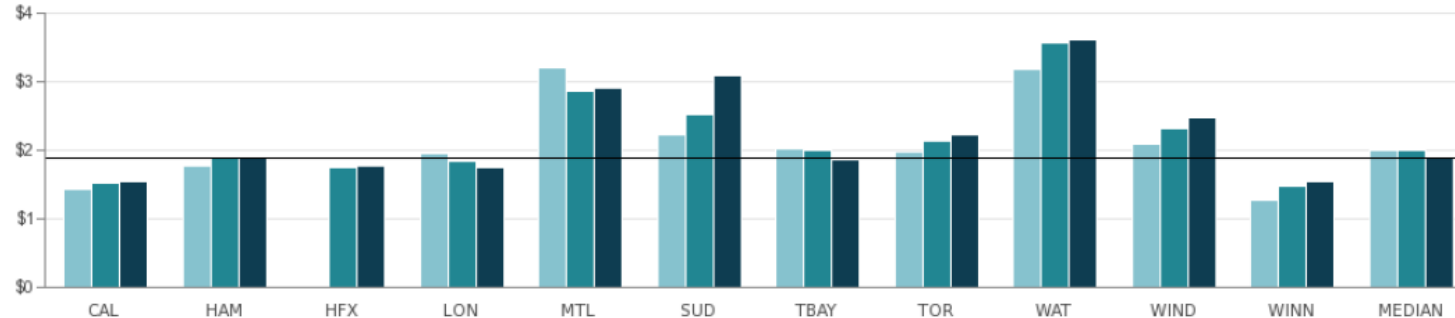
2016	1.5	1.9	N/A	2.5	4.6	2.6	4.3	3.8	3.1	1.8	1.7	2.6
2017	1.4	2.2	2.0	2.1	4.6	2.2	3.9	3.7	3.3	1.7	1.7	2.2
2018	1.3	2.2	1.9	2.0	4.6	3.1	4.2	3.6	3.7	1.6	1.5	2.2

Source: PLIB205 (Service Level)

MBNCanada Comparative Metrics

Figure 18.3 Total Cost for Libraries per Use

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



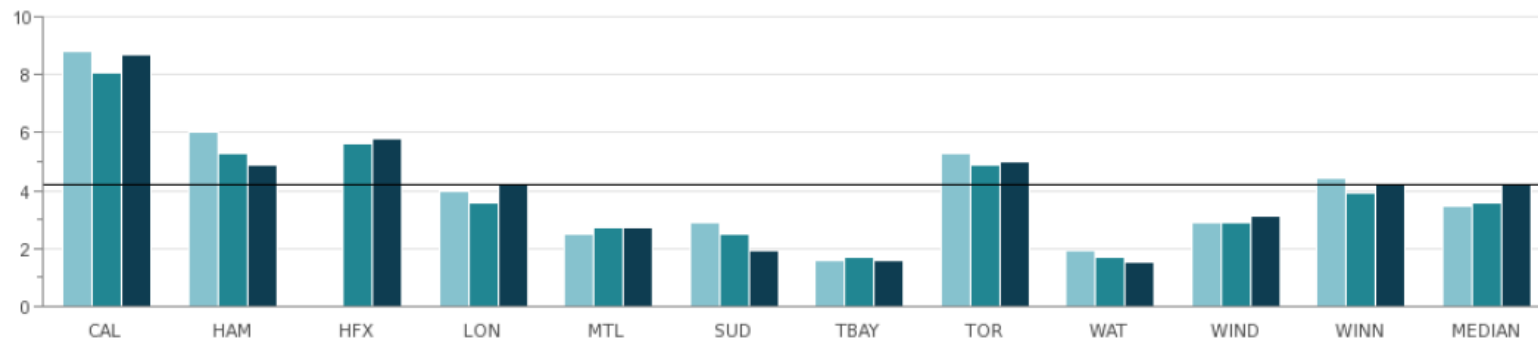
2016	\$1.43	\$1.78	N/A	\$1.95	\$3.20	\$2.23	\$2.03	\$1.98	\$3.19	\$2.10	\$1.27	\$2.01
2017	\$1.51	\$1.90	\$1.75	\$1.85	\$2.86	\$2.52	\$2.01	\$2.14	\$3.57	\$2.32	\$1.48	\$2.01
2018	\$1.55	\$1.88	\$1.78	\$1.75	\$2.92	\$3.09	\$1.87	\$2.22	\$3.62	\$2.48	\$1.54	\$1.88

Source: PLIB305T (Efficiency)

MBNCanada Comparative Metrics

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

Circulating items include print material and electronic media.



2016	8.8	6.0	N/A	4.0	2.5	2.9	1.6	5.3	1.9	2.9	4.4	3.5
2017	8.1	5.3	5.6	3.6	2.7	2.5	1.7	4.9	1.7	2.9	3.9	3.6
2018	8.7	4.9	5.8	4.2	2.7	1.9	1.6	5.0	1.5	3.1	4.2	4.2

Source: PLIB405 (Customer Service)

Rank Order within Band 1 (Resident population > 250,000), 2018

Table 4: Band 1 - Circulation per Capita

Rank	Library	Annual Circulation per Capita	Total Annual Direct Circulation	Population
1	Markham	14.1	4,905,019	348,718
2	Ottawa	12.5	11,692,782	934,243
3	Hamilton	11.8	6,668,020	563,480
4	Toronto	10.4	30,555,570	2,929,886
5	Vaughan	9.7	3,247,415	334,499
6	Kitchener	9.3	2,354,103	252,520
7	London	8.8	3,390,506	387,275
8	Mississauga	7.8	6,080,606	775,000
9	Brampton	6.7	4,279,075	642,800

Table 5: Band 1 - Active Cardholders as a % of Population

Rank	Library	Cardholders as % of Pop	Active Cardholders	Population
1	Markham	45.25	157,806	348,718
2	London	43.47	168,344	387,275
3	Kitchener	37.78	95,395	252,520
4	Ottawa	33.06	308,880	934,243
5	Toronto	31.16	912,991	2,929,886
6	Hamilton	27.93	157,367	563,480
7	Mississauga	27.4	212,336	775,000
8	Vaughan	22.83	76,371	334,499
9	Brampton	22.56	145,000	642,800

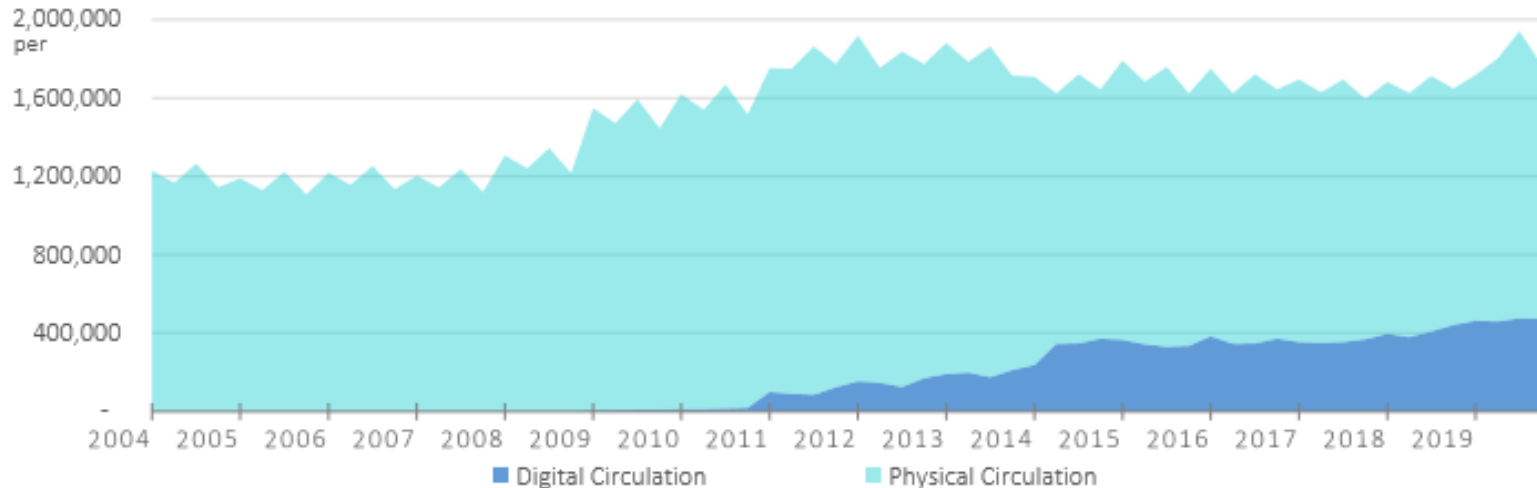
Table 6: Band 1 - Circulation per Active Cardholder

Rank	Library	Circs per Cardholder	Active Cardholders	Population	Total Annual Direct Circ
1	Vaughan	42.5	76,371	334,499	3,247,415
2	Hamilton	42.4	157,367	563,480	6,668,020
3	Ottawa	37.9	308,880	934,243	11,692,782
4	Toronto	33.5	912,991	2,929,886	30,555,570
5	Markham	31.1	157,806	348,718	4,905,019
6	Brampton	29.5	145,000	642,800	4,279,075
7	Mississauga	28.6	212,336	775,000	6,080,606
8	Kitchener	24.7	95,395	252,520	2,354,103
9	London	20.1	168,344	387,275	3,390,506

+ **Table 8: Band 1 - Electronic Materials Expenditures per Capita**

Rank	Library	Electronic Materials Expenditures per Capita		Total Operating Expenditures	Population
1	Hamilton	\$	3.39	\$ 1,910,000.00	563,480
2	Markham	\$	2.64	\$ 920,747.00	348,718
3	Kitchener	\$	2.52	\$ 635,324.00	252,520
4	Toronto	\$	2.38	\$ 6,982,214.00	2,929,886
5	Mississauga	\$	2.38	\$ 1,843,787.00	775,000
6	Brampton	\$	1.95	\$ 1,255,153.00	642,800
7	London	\$	1.76	\$ 681,561.00	387,275
8	Ottawa	\$	1.74	\$ 1,628,791.00	934,243
9	Vaughan	\$	1.29	\$ 432,886.00	334,499

Borrower Statistics	2019 YTD	2018 YTD	% Change 2018 YTD	Q4, 2019	Q4, 2018	Q4, 2017	Q4 % Change 2019 to 2018
New Registered Cardholders	32,288	21,702	48.8%	7,248	4,992	4,949	45.2%
Active Library Cardholders	167,441	157,367	6.4%	167,441	157,367	159,345	6.4%





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

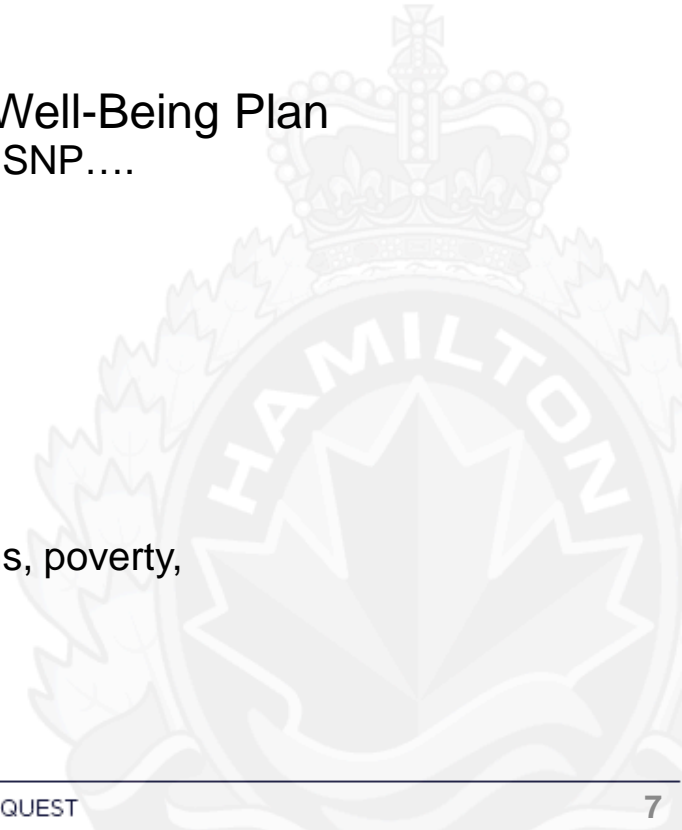


POLICING CONTEXT



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

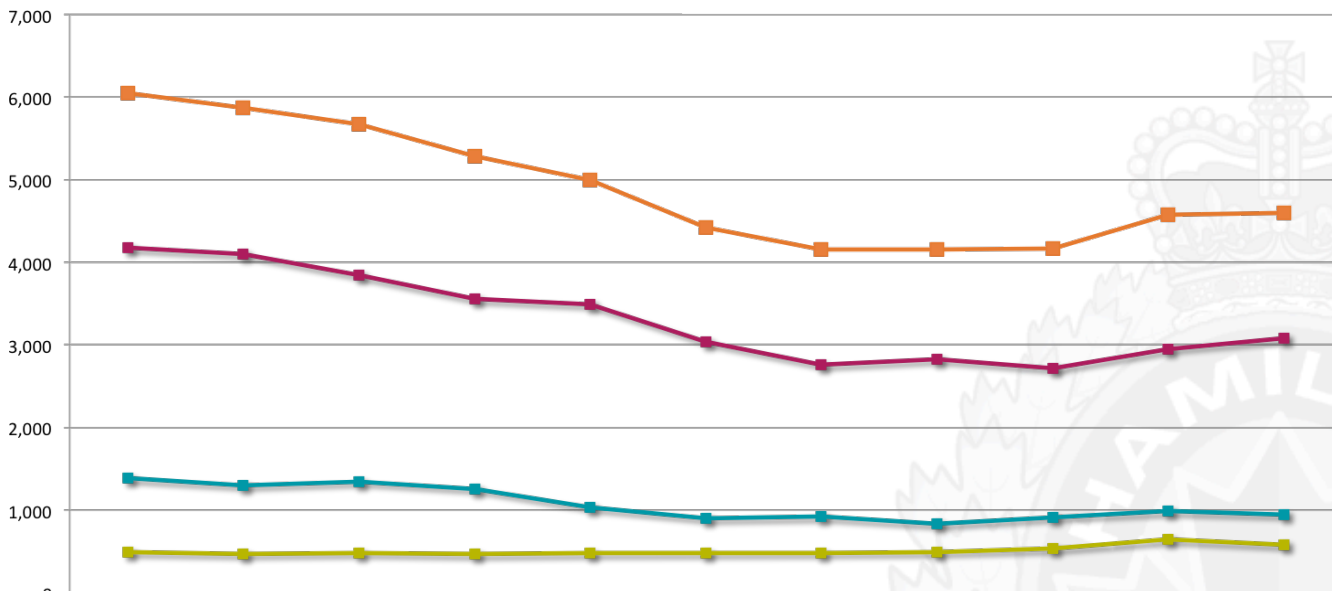
Housing Starts & Completions: Canada Mortgage and Housing Corporation

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

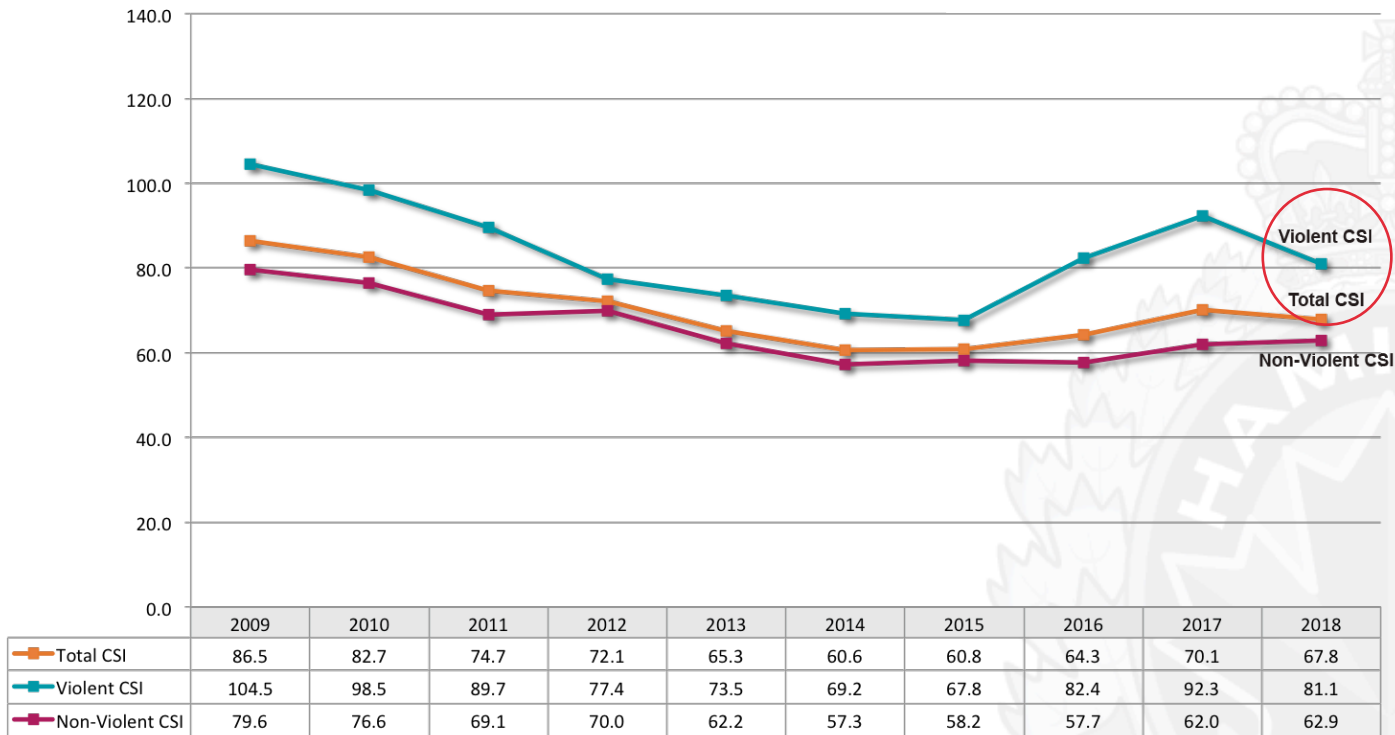


Source: **Stats Canada - Unified Crime Reporting Stats** Statistics Canada Table #35-10-0180-01 (As of 2020/01/06)
2018 Population Used By Statistics Canada: 567,979



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



Violent CSI



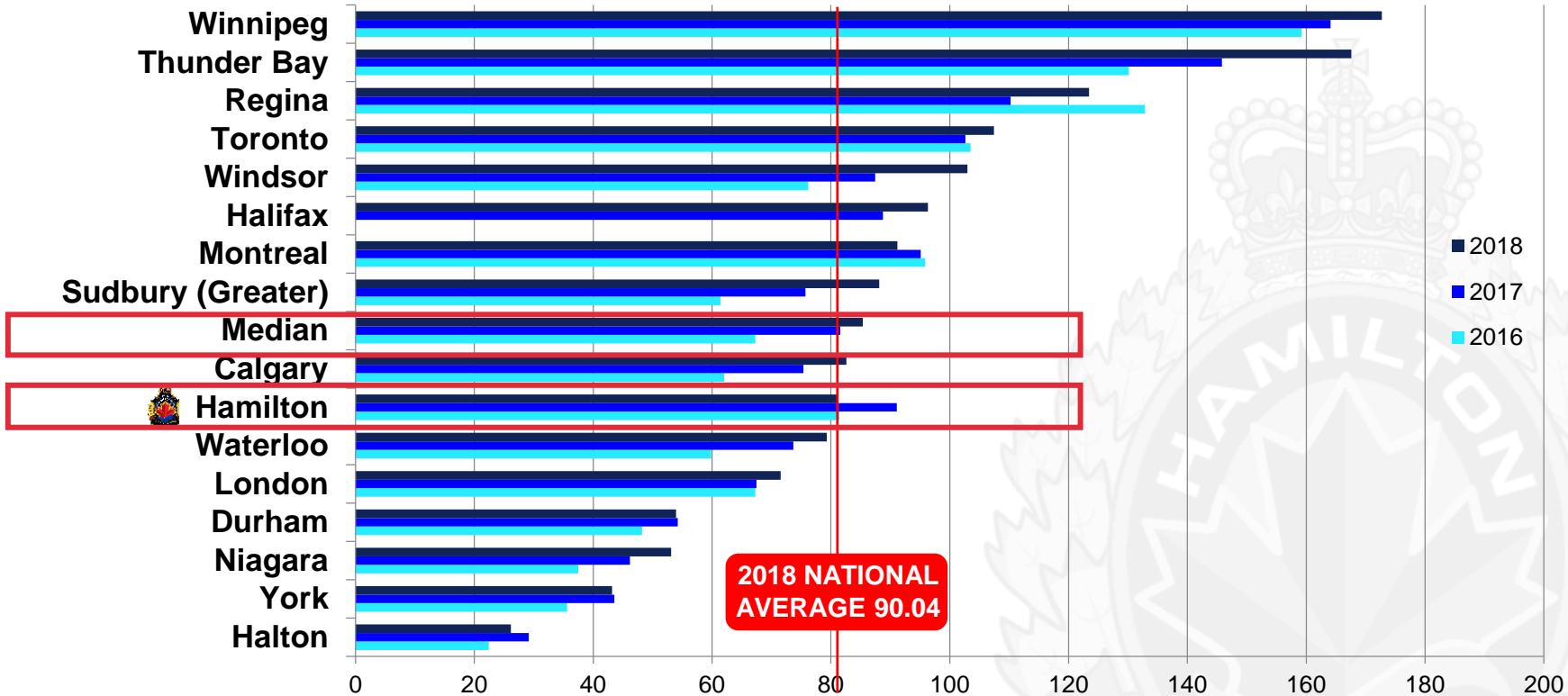
Non-Violent CSI



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



VIOLENT CRIME SEVERITY INDEX 2018



Source: MBNC (Municipal Benchmarking Network Canada) Table PLCE170



2020 BUDGET PRESSURES



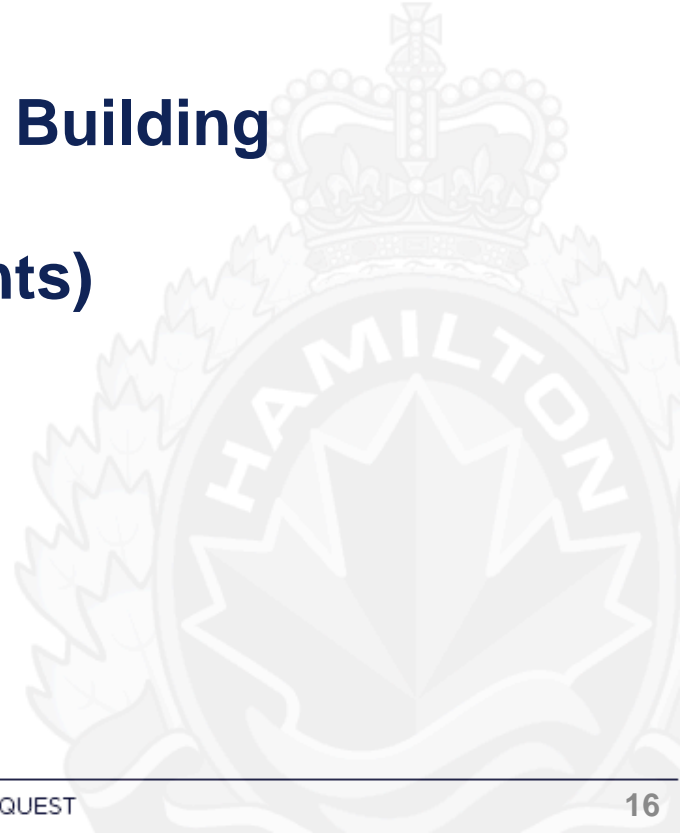
New Investigative Services Building



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

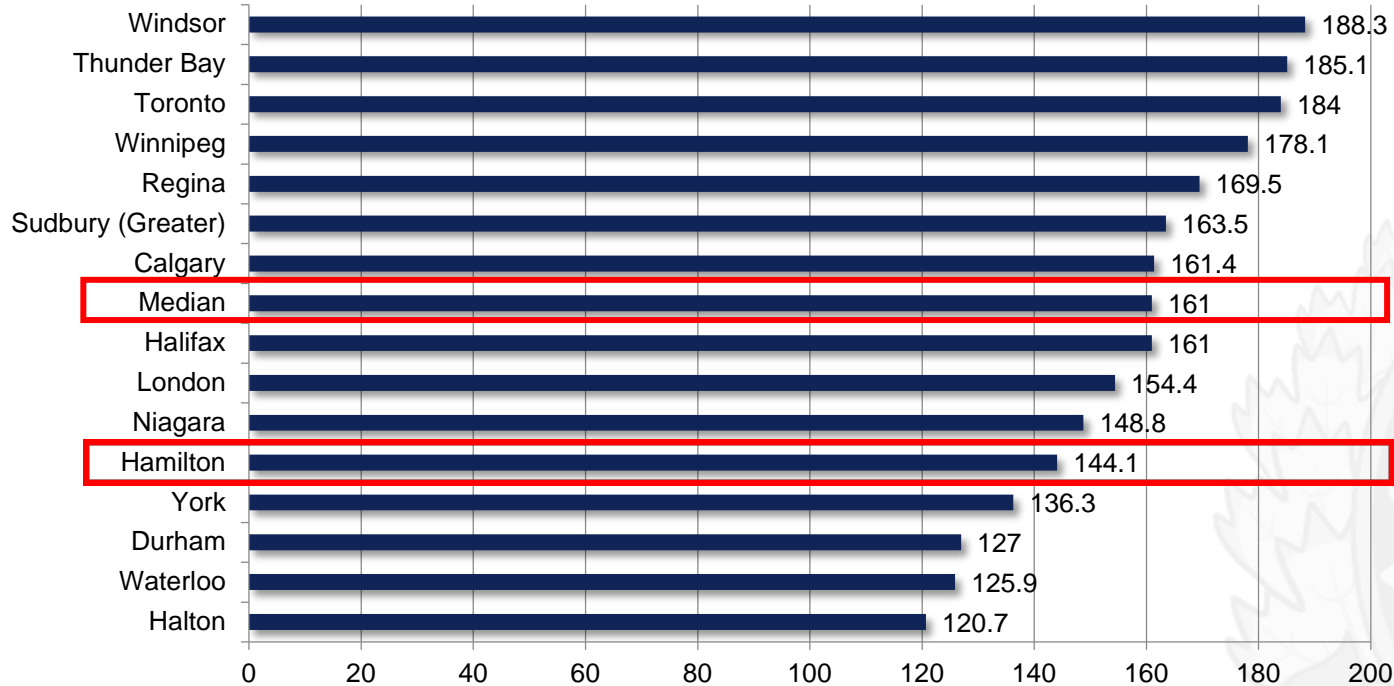
+8 Dedicated Traffic Safety Officers





BENCHMARKING

Officers per 100,000 Population



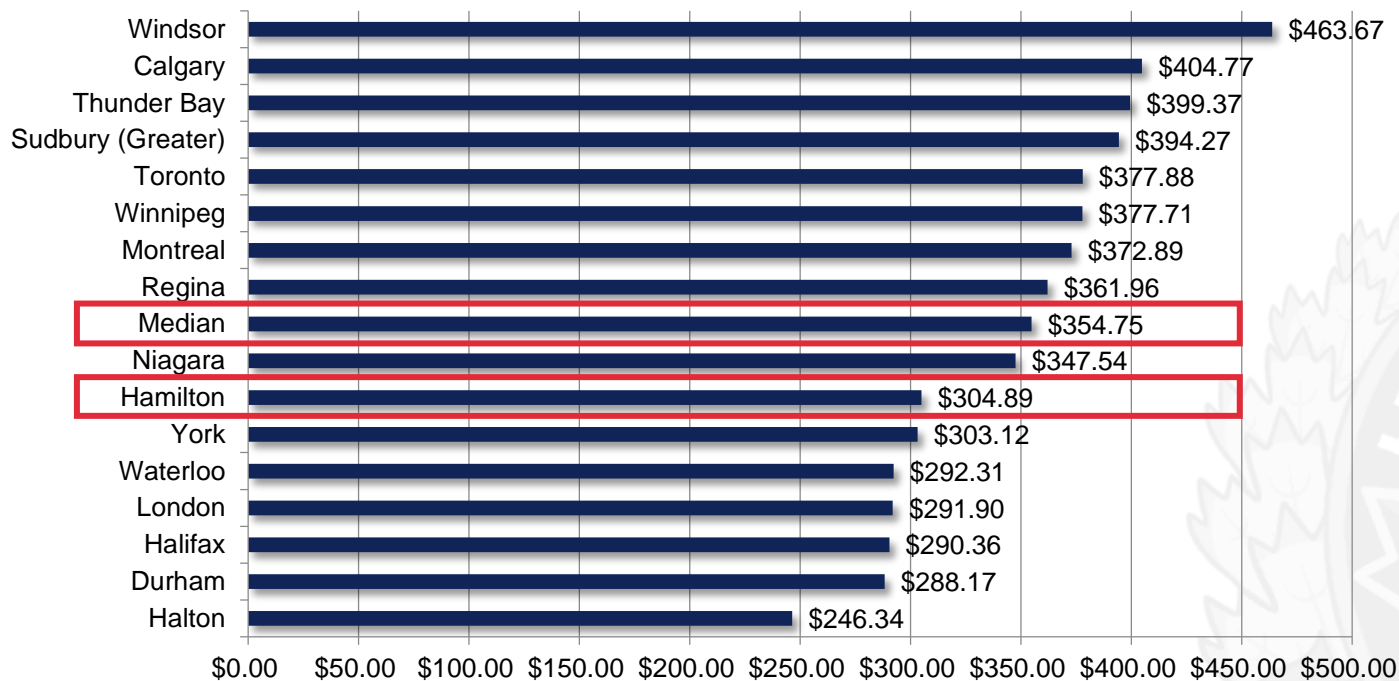
**11%
BELOW
National Median**

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



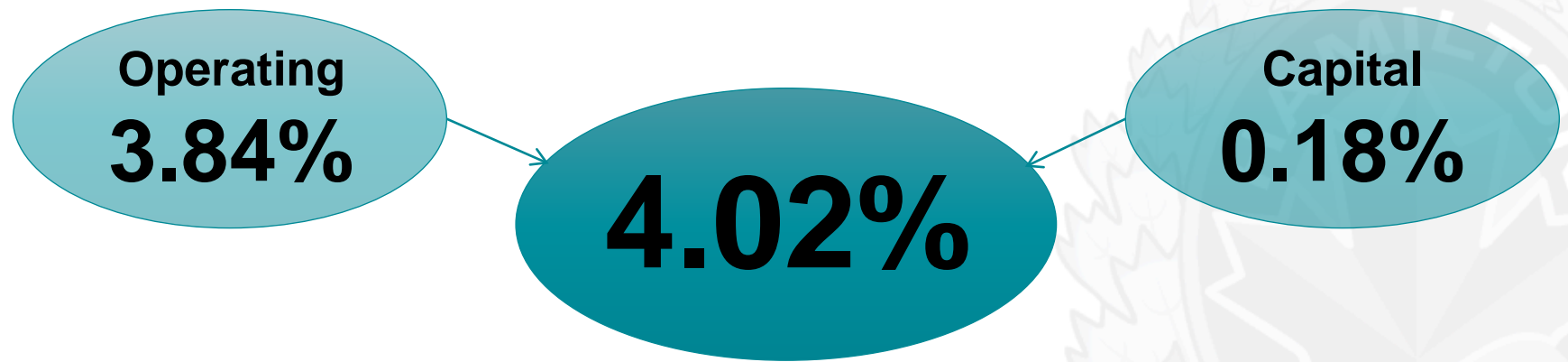
2020 BUDGET PRESSURES

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%

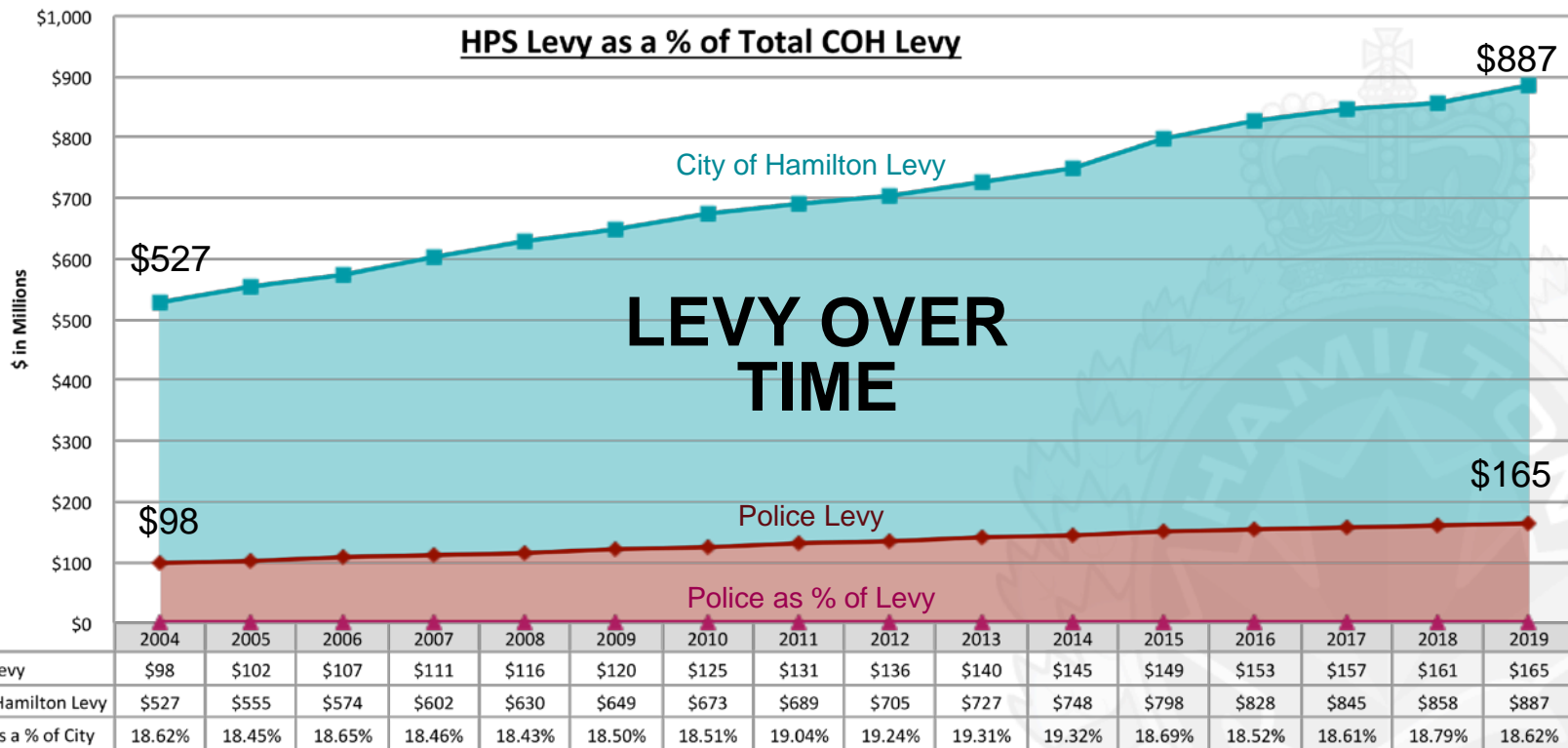
Assessment Growth

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%

