



# 2012 Budget Request

■ *People*    ■ *Policies*    ■ *Training*    ■ *Supervision*    ■ *Accountability*

Our Vision is "TO BE THE BEST"



# 2012 OPERATING BUDGET REQUEST

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- 2011 \$131,221,990
- 2012 \$135,641,540
  
- Percentage Increase 3.37%
- Funding Increase \$4,419,550



# Funding Request Details



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■ Our Vision is "TO BE THE BEST"

■ People

■ Policies

■ Training

■ Supervision

■ Accountability



# 2012 OPERATING BUDGET REQUEST

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## Comprised of:

|                       |                    |              |
|-----------------------|--------------------|--------------|
| ■ Salary & Benefits   | \$4,721,530        | 3.60%        |
| ■ Discretionary Exp.  | \$ 602,660         | 0.46%        |
| ■ Revenues            | \$ (904,640)       | -0.69%       |
| <b>TOTAL INCREASE</b> | <b>\$4,419,550</b> | <b>3.37%</b> |



# 2012 OPERATING BUDGET REQUEST

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## Pressures:

|                     |             |       |
|---------------------|-------------|-------|
| ■ Salary & Benefits | \$4,721,530 | 3.60% |
| ■ Salary Increase   | \$3,713,220 | 2.83% |
| ■ OMERS             | \$ 862,780  | 0.66% |
| ■ Benefits          | \$ 145,530  | 0.11% |



# 2012 OPERATING BUDGET REQUEST

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## Pressures:

■ Discretionary Exp.      \$602,660      0.46%

## Contains:

- Computer Expenditures
- Facilities, Repairs and Maintenance
- Fleet, Repairs and Maintenance
- Training



# 2012 OPERATING BUDGET REQUEST

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| CATEGORY                     | INCREMENTAL BUDGET INCREASE (\$ millions) | PERCENTAGE INCREASE |
|------------------------------|---|---------------------|
| 1. Maintain Services         | \$5.80                                    | 4.43%               |
| 2. Provincially Legislated   | \$0.00                                    | 0.00%               |
| 3. Growth                    | \$0.00                                    | 0.00%               |
| 4. New Services & Needs      | \$0.00                                    | 0.00%               |
| 5. Reductions & Efficiencies | (\$0.50)                                  | (0.37%)             |
| 6. Court Security Upload     | (\$0.70)                                  | (0.54%)             |
| 7. Other Revenue             | (\$0.20)                                  | (0.15%)             |
| <b>TOTAL 2012 INCREASE</b>   | <b>\$4.40</b>                             | <b>3.37%</b>        |



# POLICE RESPONSIBILITIES (PSA)

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**Providing adequate & effective police services:**

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

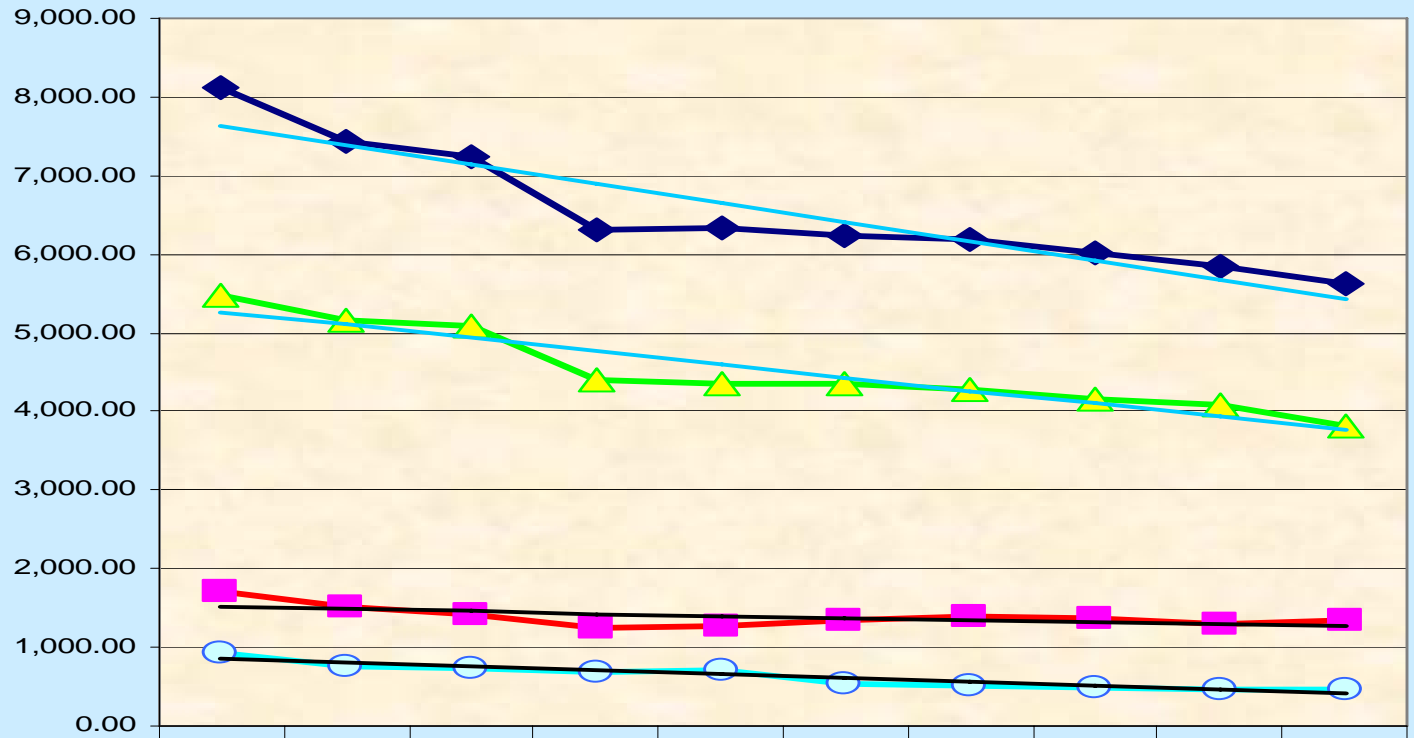
**Providing necessary infrastructure & administration in support of policing**





# 10 YEAR CRIME RATES

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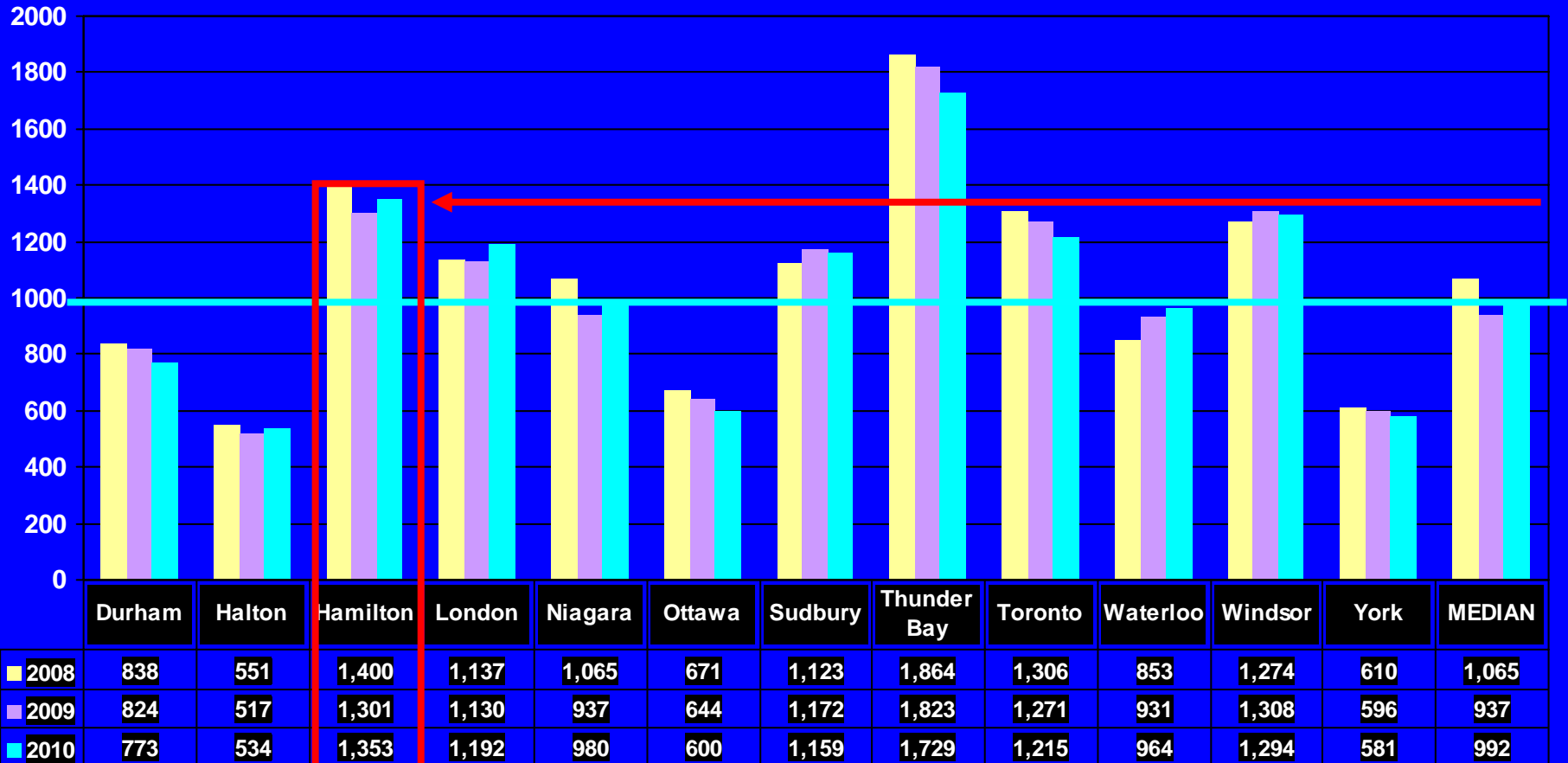
|  | 2001     | 2002     | 2003     | 2004     | 2005     | 2006     | 2007     | 2008     | 2009     | 2010     |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| ◆ Total Crime Rate (excluding traffic) | 8,128.44 | 7,436.58 | 7,243.91 | 6,314.60 | 6,330.31 | 6,227.50 | 6,199.68 | 6,025.83 | 5,841.26 | 5,628.56 |
| ■ Total Violent Crime Rate             | 1,705.44 | 1,516.47 | 1,415.11 | 1,237.13 | 1,268.06 | 1,347.34 | 1,394.38 | 1,376.96 | 1,293.11 | 1,340.57 |
| ▲ Total Property Crime Rate            | 5,488.82 | 5,165.67 | 5,084.56 | 4,391.26 | 4,355.66 | 4,346.53 | 4,283.46 | 4,157.98 | 4,080.34 | 3,823.13 |
| ○ Total Other Criminal Code Crime Rate | 934.18   | 754.44   | 744.24   | 686.21   | 706.59   | 533.63   | 521.84   | 490.89   | 467.81   | 464.86   |

SOURCE: Statistics Canada secure website Extranet, downloaded on July 22, 2011



# OMBI TOTAL VIOLENT CRIME (2008 – 2010)

10

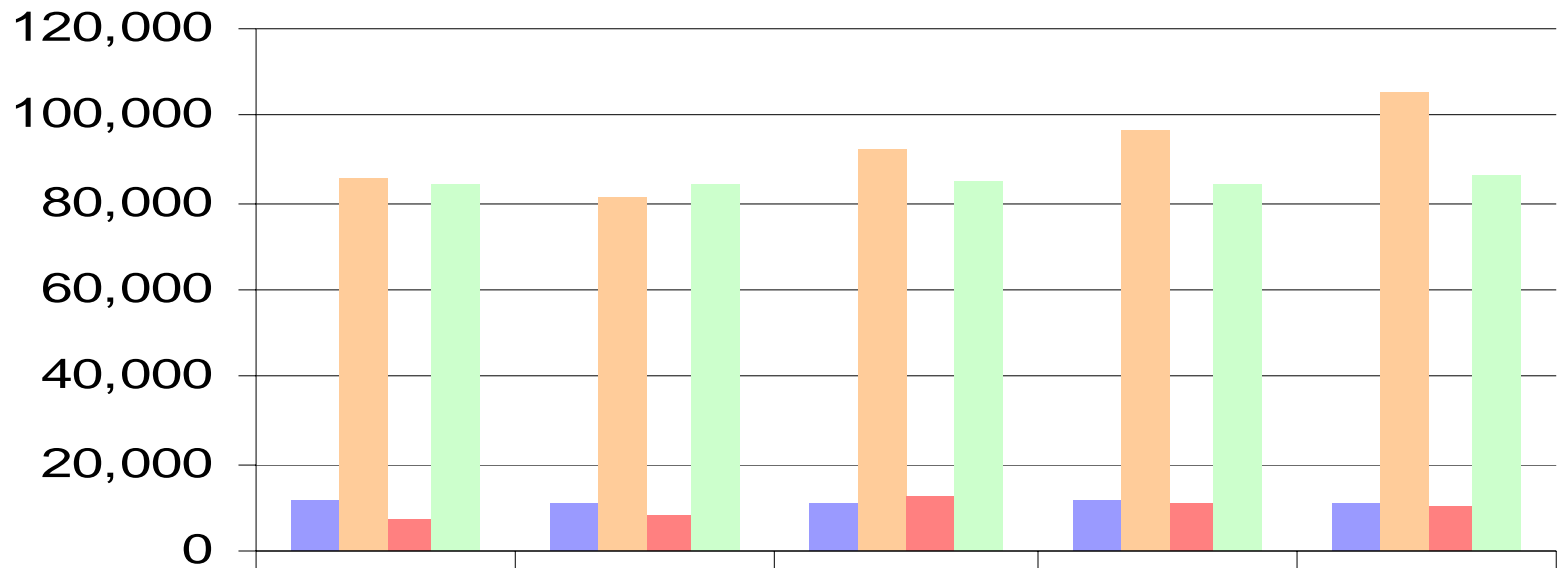


SOURCE: OMBI 2010 Public Report



# 5 YEAR CALLS-FOR-SERVICE TREND

11



|                | 2006   | 2007   | 2008   | 2009   | 2010    |
|----------------|--------|--------|--------|--------|---------|
| WALK-IN        | 11,382 | 11,056 | 10,980 | 11,353 | 10,698  |
| SELF-INITIATED | 85,256 | 81,174 | 92,234 | 96,552 | 105,162 |
| CMB & CMBMBL   | 7,569  | 8,237  | 12,126 | 11,132 | 10,495  |
| PATROL*        | 84,039 | 83,811 | 84,899 | 84,329 | 86,248  |





# CALLS-FOR-SERVICE DURATION

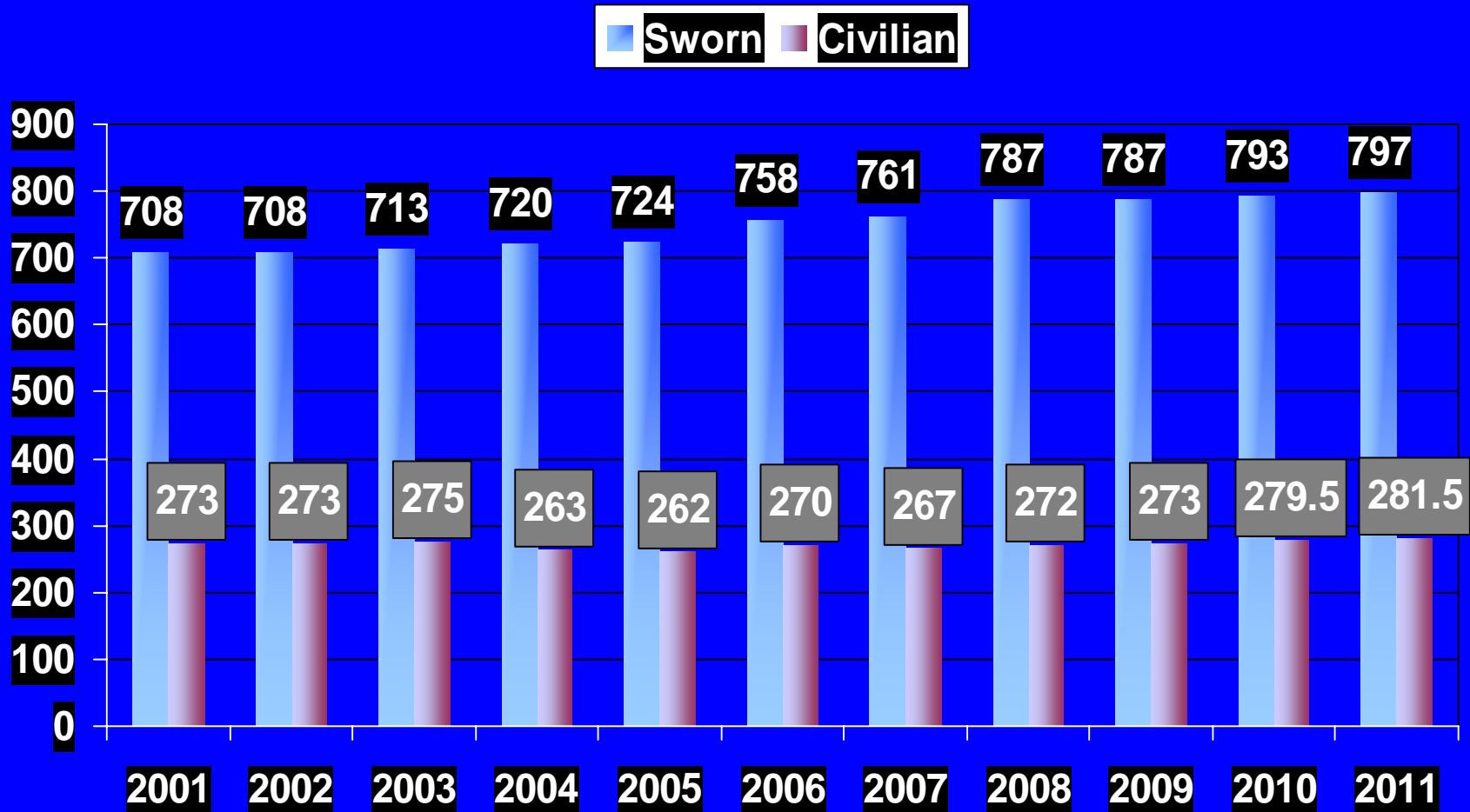
12

| <i>DIV.</i>  | <i>2006<br/>HRS.</i> | <i>2007<br/>HRS.</i> | <i>2008<br/>HRS.</i> | <i>2009<br/>HRS.</i> | <i>2010<br/>HRS.</i> |
|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>0</b>     | <b>475.1</b>         | <b>573.6</b>         | <b>432.5</b>         | <b>965.3</b>         | <b>717.9</b>         |
| <b>1</b>     | <b>89,405.2</b>      | <b>90,242.7</b> ↑    | <b>97,409.4</b> ↑    | <b>100,709.3</b> ↑   | <b>103,084.4</b> ↑   |
| <b>2</b>     | <b>85,686.7</b>      | <b>89,157.2</b> ↑    | <b>85,525.5</b> ↓    | <b>84,594.1</b> ↓    | <b>90,243.7</b> ↑    |
| <b>3</b>     | <b>79,424.6</b>      | <b>82,937.5</b> ↑    | <b>86,754.2</b> ↑    | <b>95,303.1</b> ↑    | <b>97,688.4</b> ↑    |
| <b>TOTAL</b> | <b>254,991.6</b>     | <b>262,911.0</b> ↑   | <b>270,121.6</b> ↑   | <b>281,571.7</b> ↑   | <b>291,734.3</b> ↑   |



# AUTHORIZED STRENGTH (2001 – 2011)

13





# POLICE OFFICER / 100,000 PERSONS (2011)

14

## In Canada:

- 201 officers / 100,000 population  
(National Average)

## In Ontario:

- 197 officers / 100,000 population

## In Hamilton:

- 153 officers / 100,000 population



# DEMAND ON RESOURCES

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|                               | 2006   | 2007   | 2008   | 2009   | 2010   | 2011*  |
|-------------------------------|--------|--------|--------|--------|--------|--------|
| <b>Theft Under</b>            | 13,432 | 13,292 | 13,247 | 13,130 | 12,356 | 10,767 |
| <b>Court Administration</b>   | 2,747  | 2,538  | 2,560  | 2,618  | 2,628  | 2,306  |
| <b>Mischief</b>               | 4,858  | 5,076  | 5,076  | 5,099  | 4,385  | 3,397  |
| <b>Impaired Operations</b>    | 403    | 424    | 582    | 565    | 542    | 584    |
| <b>CDSA (Poss.&amp; PFTP)</b> | 1,215  | 1,268  | 1,488  | 1,428  | 1,886  | 2,018  |
| <b>Fraud</b>                  | 1,387  | 1,402  | 1,469  | 1,418  | 1,292  | 1,094  |

NOTE: 2011\* Year End NOT CONFIRMED via UCR



# DEMAND ON RESOURCES

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|                              | 2006  | 2007  | 2008  | 2009  | 2010  | 2011* |
|------------------------------|-------|-------|-------|-------|-------|-------|
| <b>Child Pornography</b>     | 21    | 27    | 32    | 19    | 21    | 14    |
| <b>Death Investigations</b>  | 554   | 620   | 623   | 658   | 694   | 585   |
| <b>Suicide</b>               | 31    | 43    | 41    | 58    | 39    | 37    |
| <b>EDP to Hospital</b>       | 1,223 | 1,324 | 1,574 | 1,708 | 1,997 | 2,031 |
| <b>Missing Persons</b>       | 3,076 | 2,887 | 2,808 | 2,536 | 2,494 | 2,347 |
| <b>Disputes/Disturbances</b> | 5,858 | 7,590 | 8,705 | 9,403 | 8,172 | 6,221 |

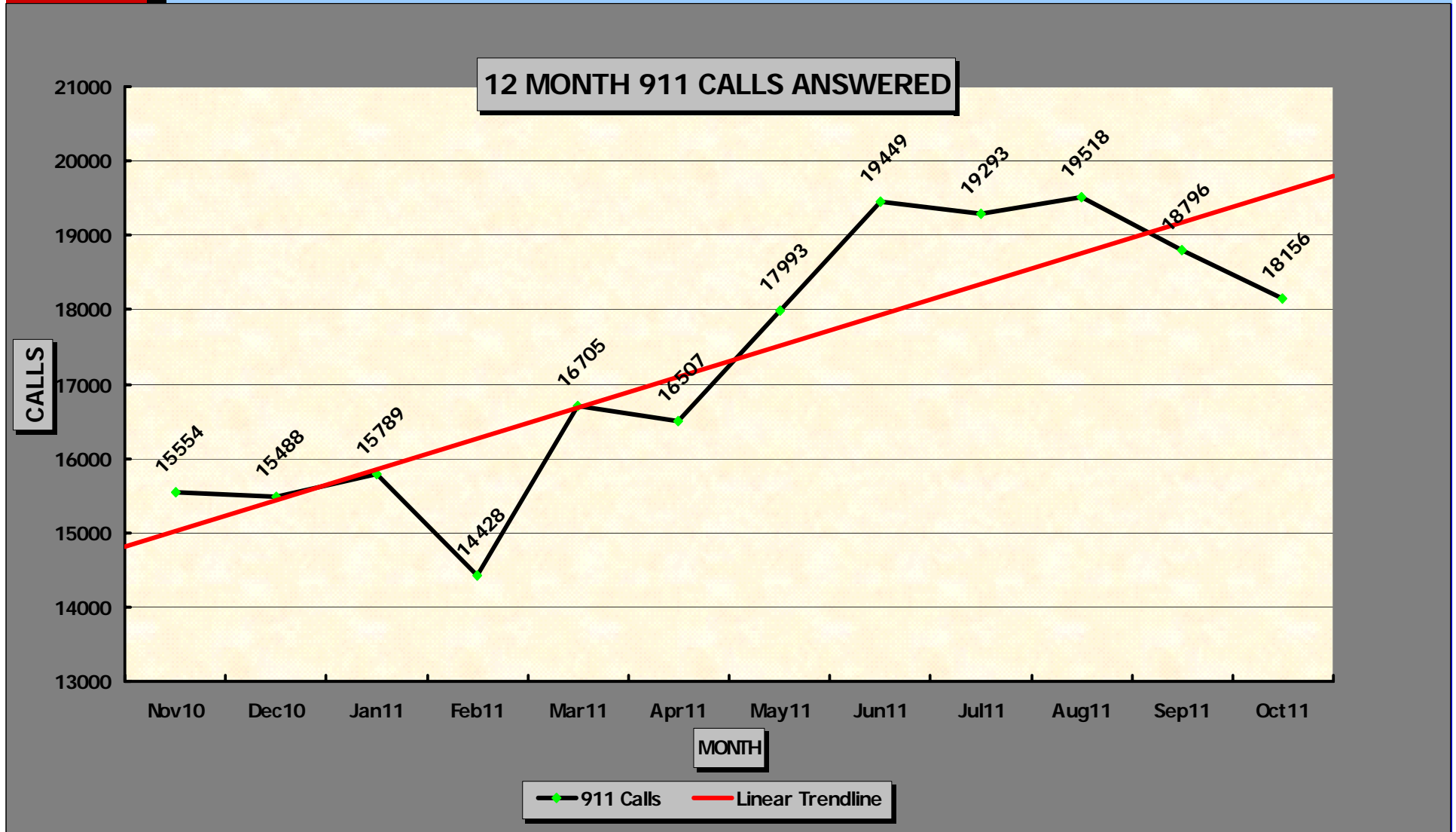
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# DEMAND ON RESOURCES

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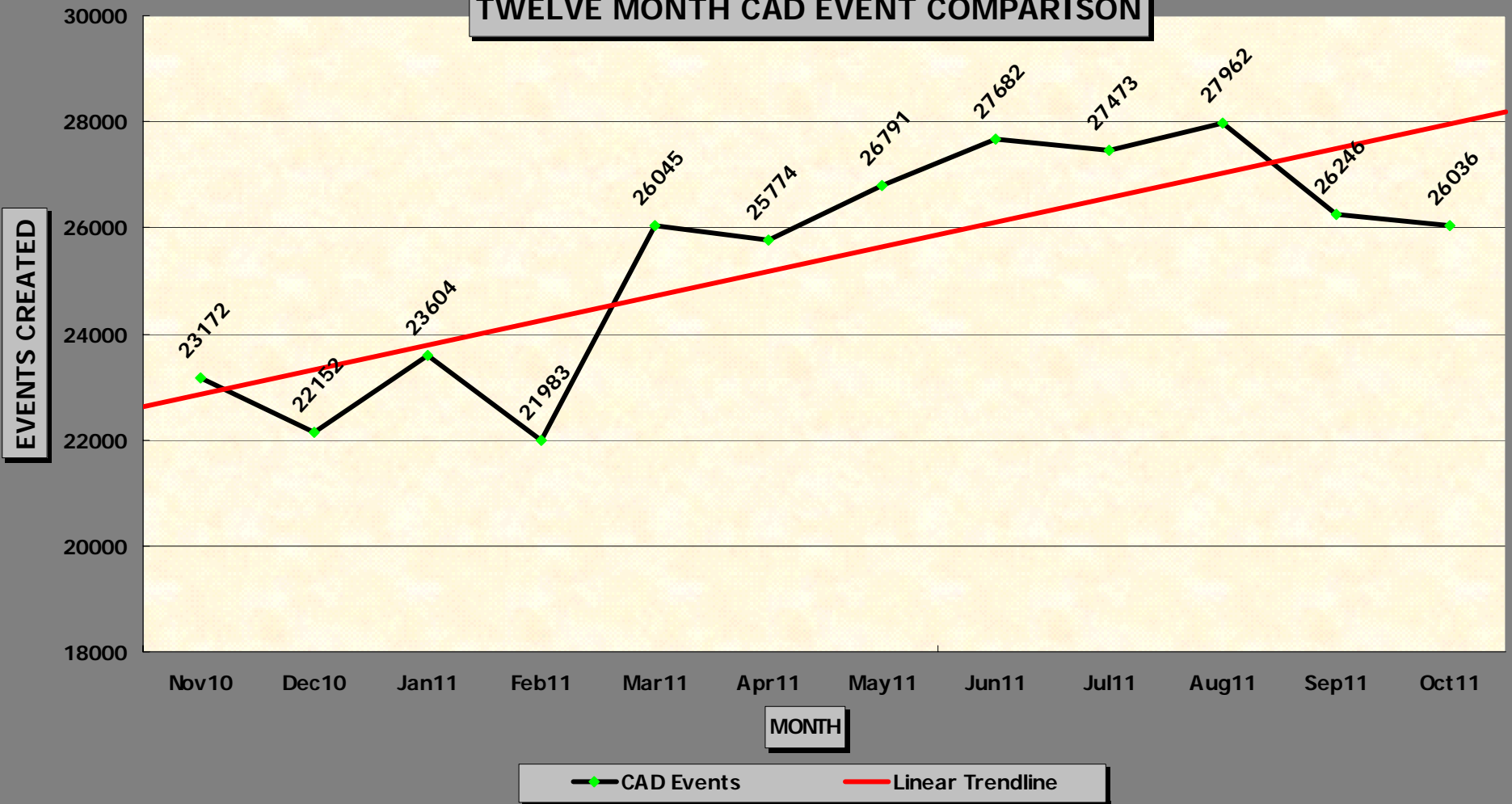




# DEMAND – CAD EVENTS (CHANGE IN A YEAR)

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TWELVE MONTH CAD EVENT COMPARISON



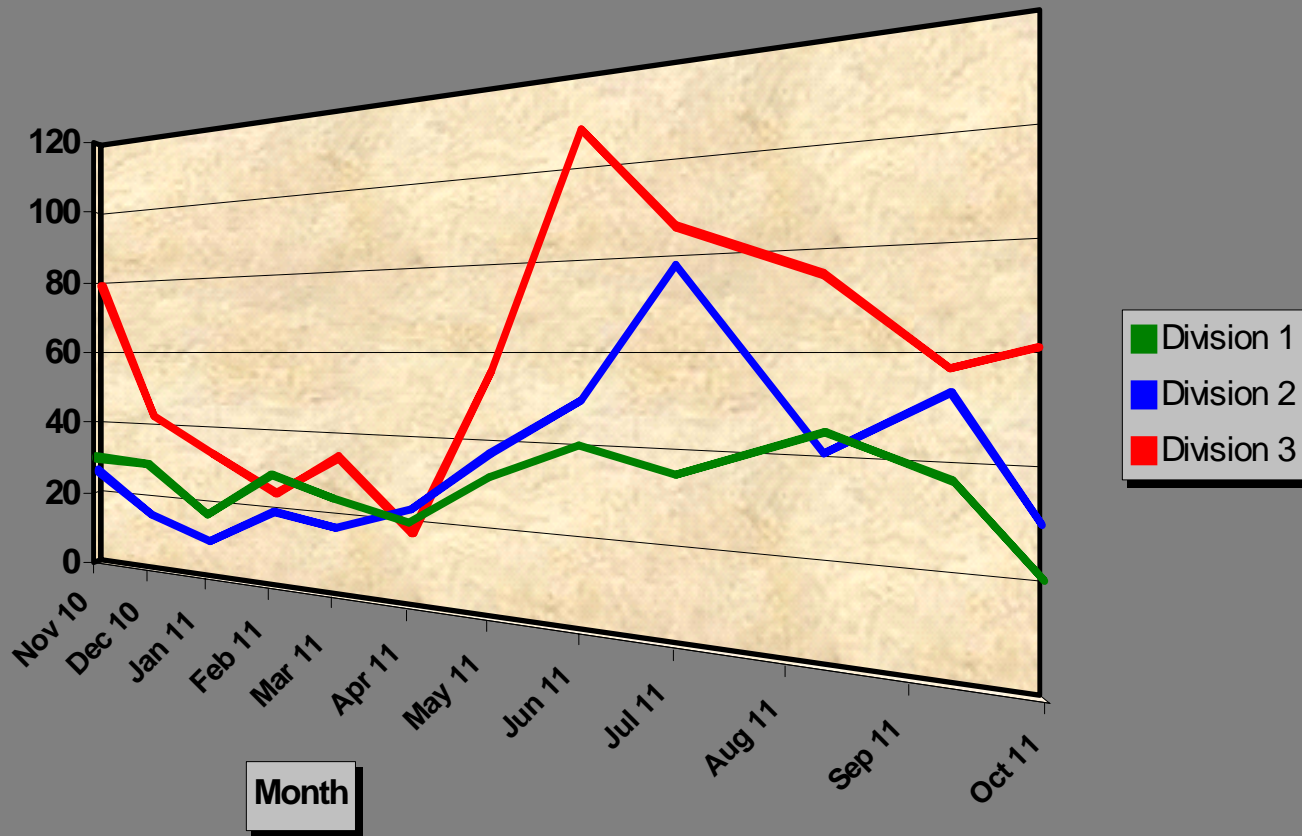


# DEMAND – NO UNITS AVAILABLE

19

No Units Available - Past 12 Months

Number





# CASE PREPARATION UNIT

20

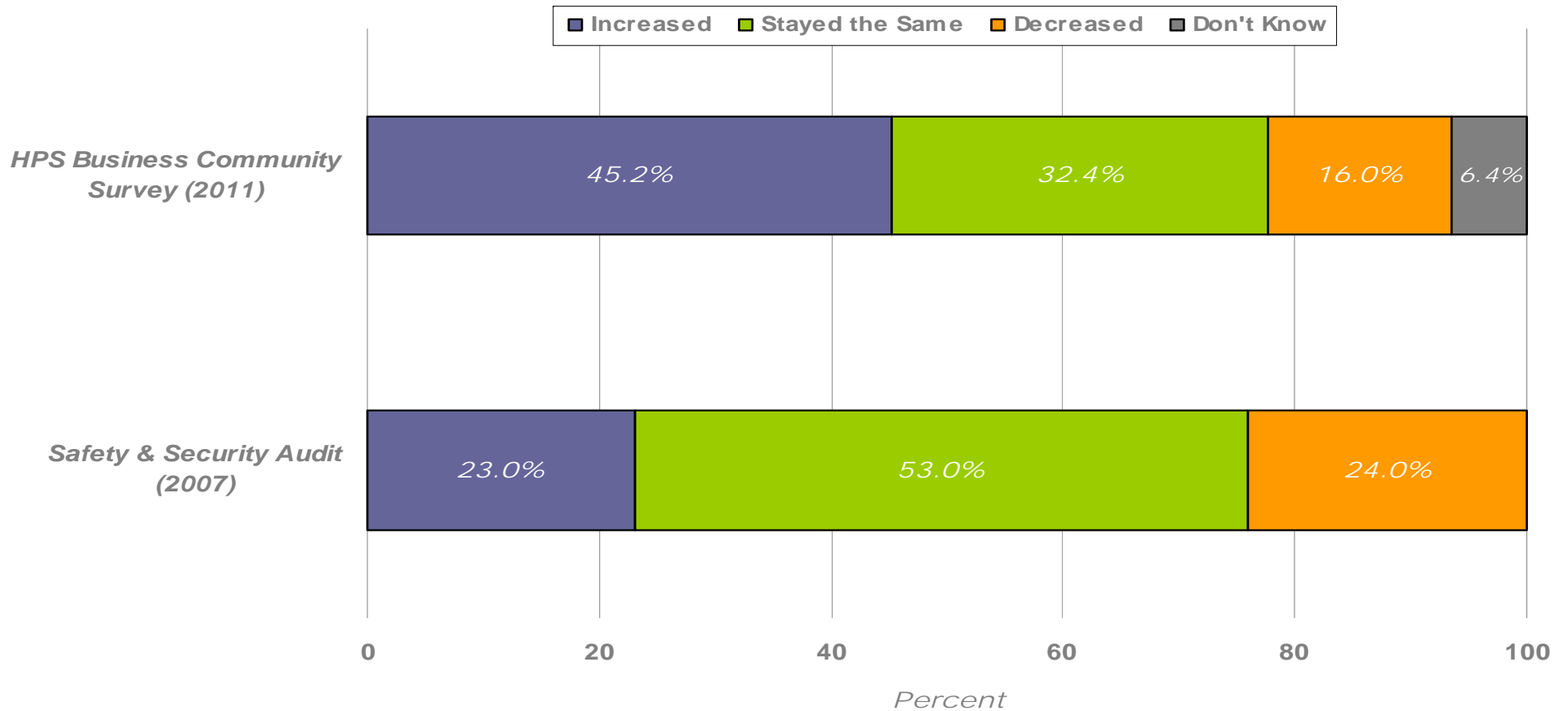
- **A dedicated Case Preparation Unit to prepare Bail Opposition and Future Crown Briefs submitted by patrol officers**
- **Benefits: return officers back on street duty sooner, overtime savings, better quality control**



# INCREASED SAFETY

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COMPARISON OF PERCEPTIONS OF CHANGES IN SAFETY





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■ *People*    ■ *Policies*    ■ *Training*    ■ *Supervision*    ■ *Accountability*

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# INCREASED VISIBILITY

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# INCREASED VISIBILITY

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# 2012 BUDGET SUMMARY

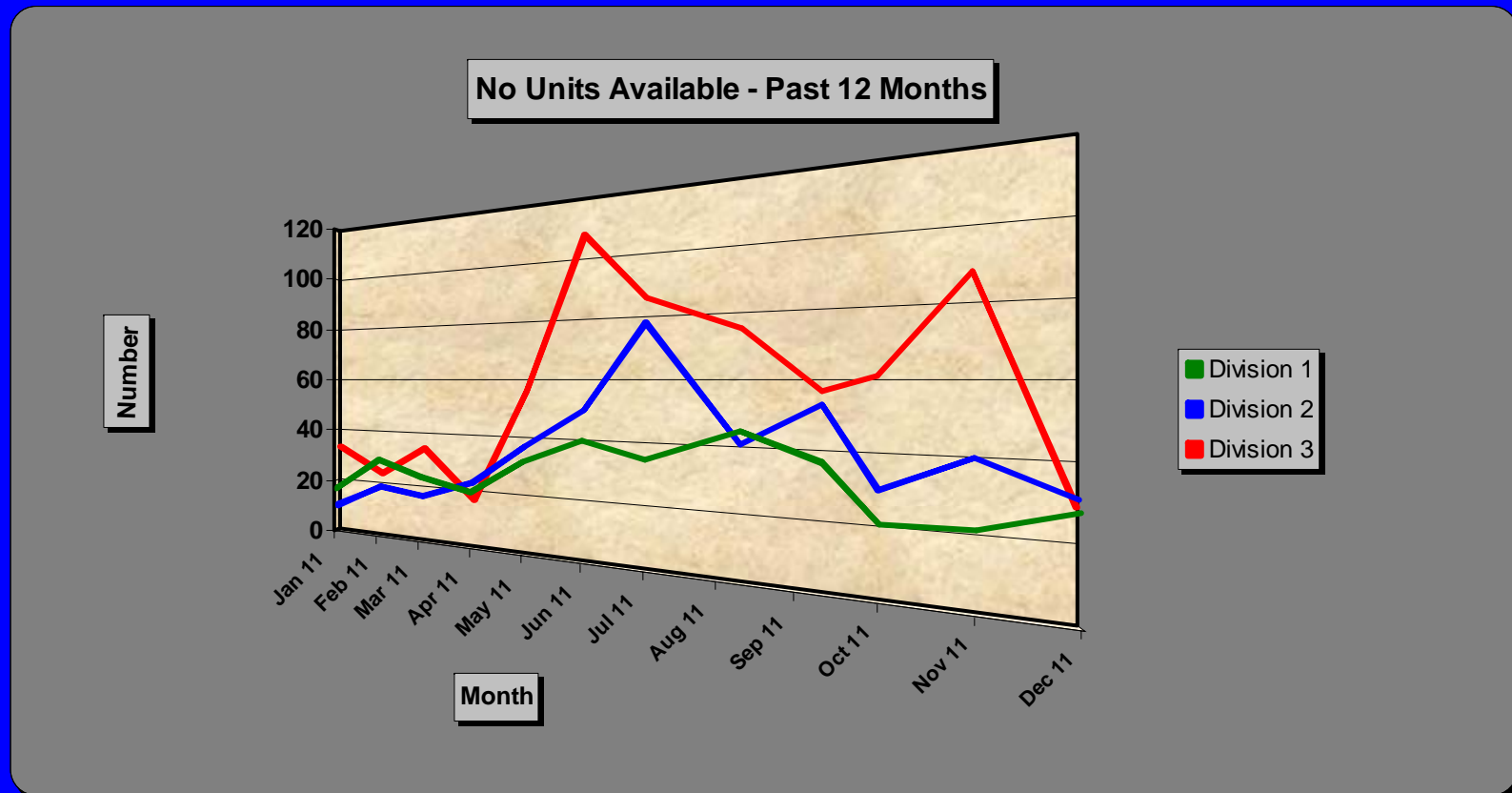
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# No Unit Available

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# No Unit Available – 5 Yr

27

No Unit Available 2006 - 2011

