



2014 BUDGET REQUEST





2014 OPERATING BUDGET REQUEST



HAMILTON POLICE FORENSICS



❖ **4 of last 5 Budgets under 4%**

❖ **Maintains Service Level AND**

❖ **Maintains Staffing Level**



2014 OPERATING BUDGET REQUEST



HAMILTON POLICE FORENSICS



❖ **Lowest Budget Request in last 14 Years**



2014 OPERATING BUDGET REQUEST



HAMILTON POLICE FORENSICS



❖ 2013

\$140,414,620

❖ 2014

\$144,594,620

● Funding Increase \$4,180,000



2014 OPERATING BUDGET REQUEST



HAMILTON POLICE FORENSICS



❖ **City Request to ABCD = 0%**

❖ **HPS Budget**

❖ **88.3 % Salary and Benefit (Board)**

❖ **11.7% Discretionary (Service)**

ABCD = Agencies, Boards, Commissions and Divisions



2014 OPERATING BUDGET REQUEST



HAMILTON POLICE FORENSICS



❖ **City Request to ABCD = 0%**

❖ **HPS Discretionary Budget**

❖ Discretionary Exp. 0.35%

❖ Increase \$484,430



2014 OPERATING BUDGET REQUEST



HAMILTON POLICE FORENSICS



❖ **HPS 2014 Need 3.65 %**

❖ **HPS 2014 Final**

2.98 %



2014 OPERATING BUDGET REQUEST



HAMILTON POLICE FORENSICS



❖ **Assessment Growth 0.8 %**

❖ **HPS 2014 Final**

2.18 %



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



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



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

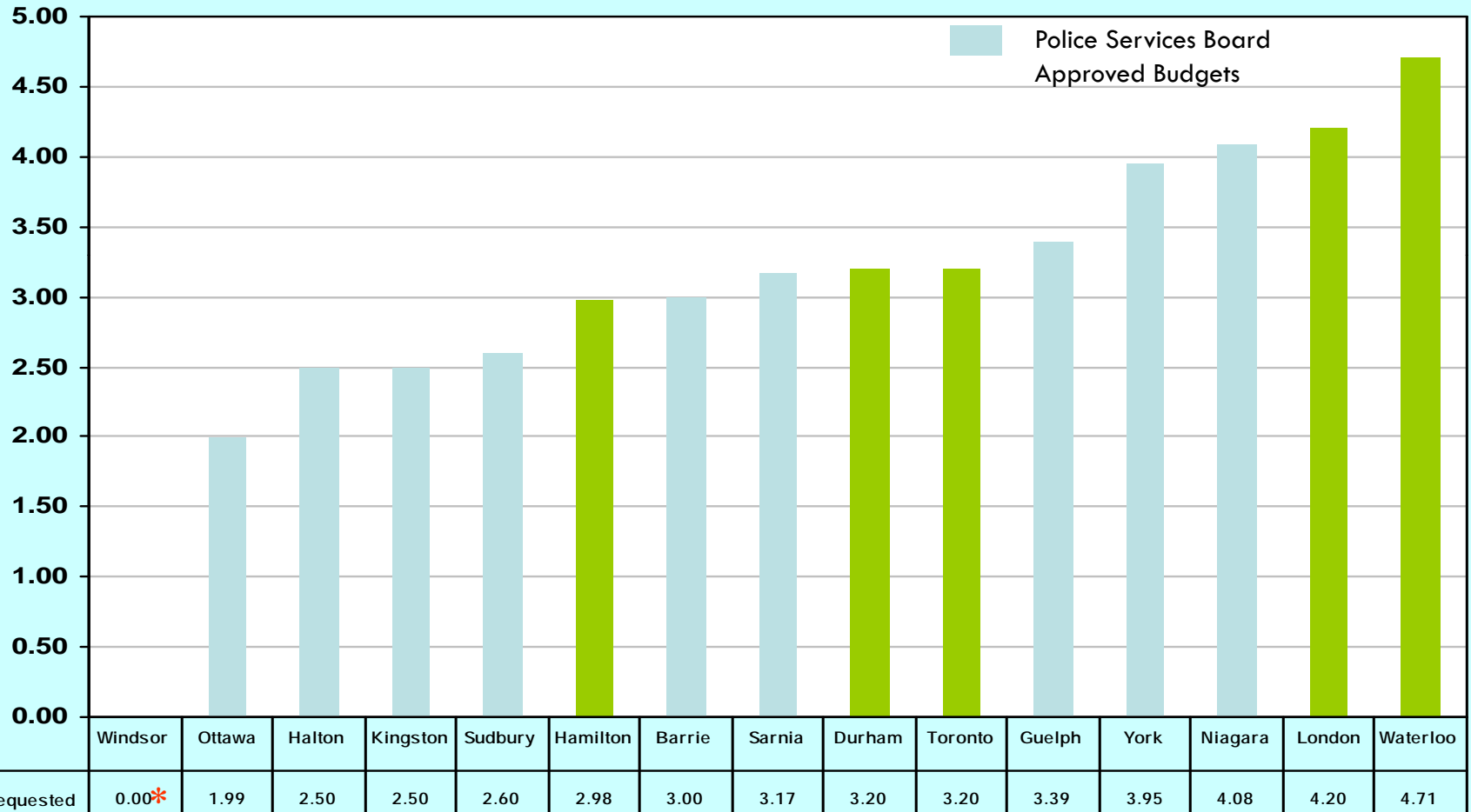


ECONOMIC INDICATORS

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



2014 BUDGETS (Excluding Assessment Growth)

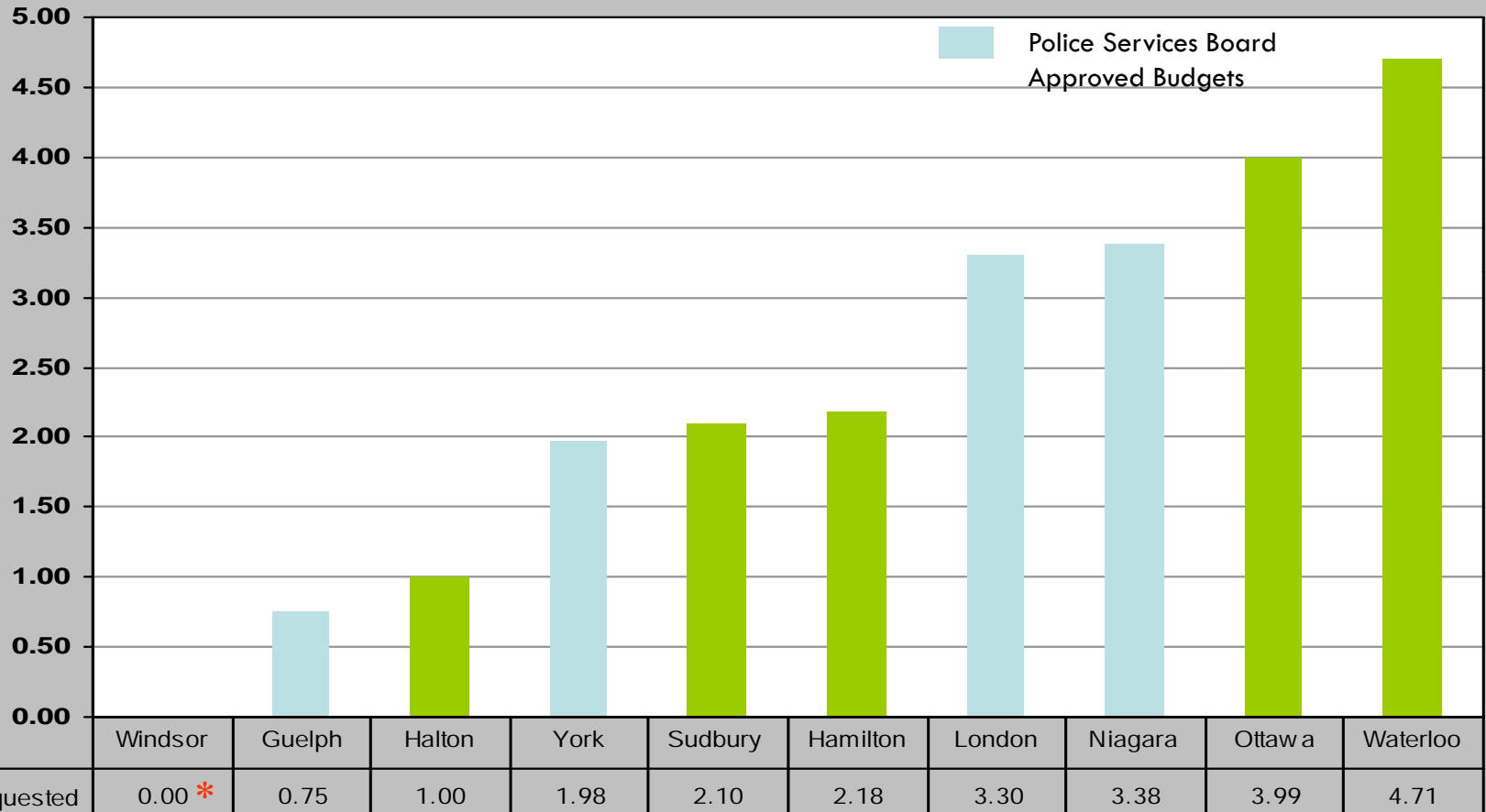


Notes: 1. Budget information obtained from individual police services as of November 22, 2013

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%



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%



2014 OPERATING BUDGET REQUEST



HAMILTON POLICE FORENSICS



PRESSURES:

❖ Discretionary Expenditures \$484,430 0.35%

Contains:

❖ Facilities Expenditures \$130,495 0.09%

❖ Fleet Expenditures \$152,290 0.11%

❖ Computer Software/Equip. \$ 23,575 0.02%

❖ Cost Allocations –City \$144,440 0.10%

❖ Other Expenditures \$ 33,630 0.03%



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



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



SUCCESS HIGHLIGHTS



HAMILTON POLICE FORENSICS



❖ 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



10 YEAR CRIME TRENDS



❖ 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



10 YEAR CRIME RATES

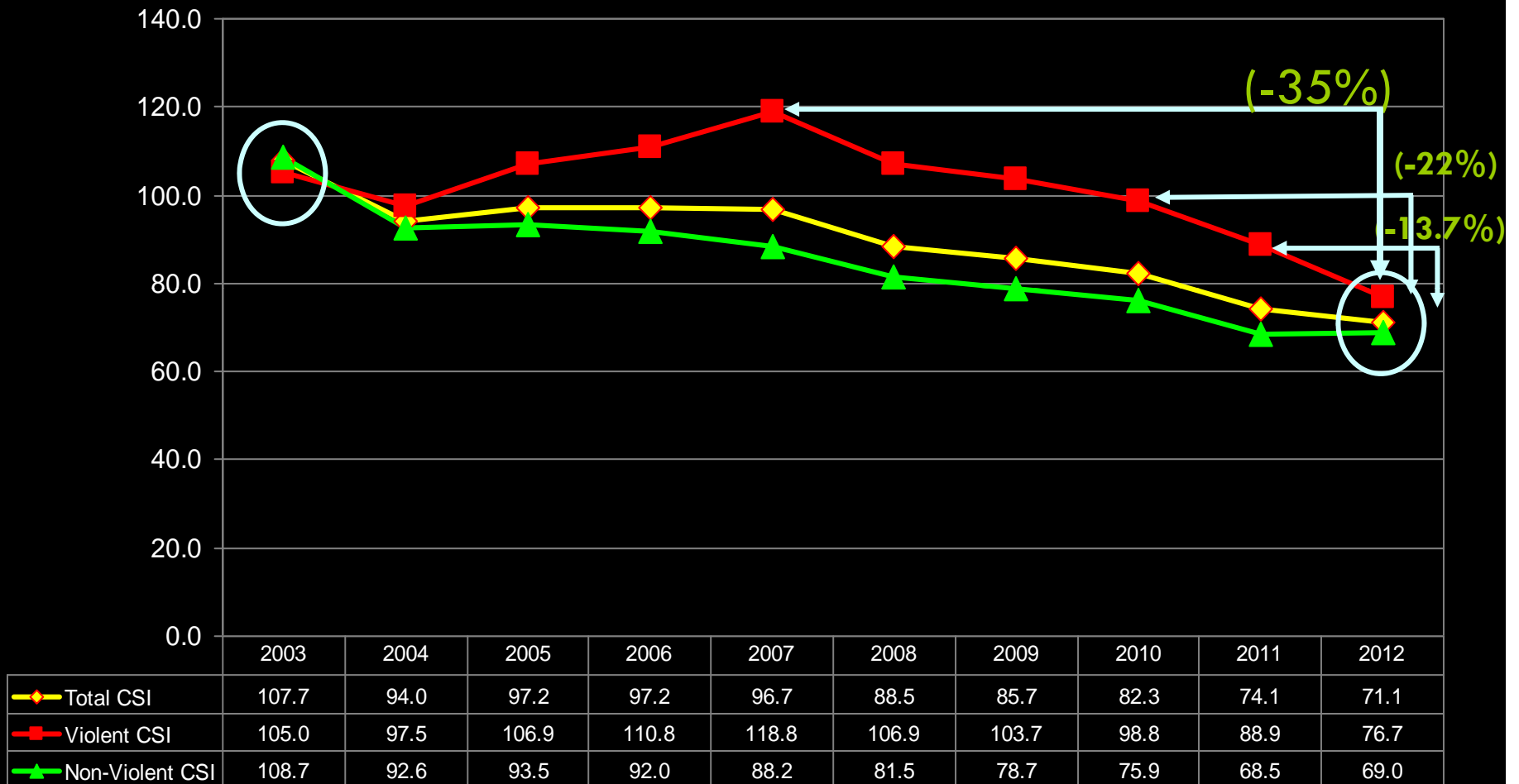


◆ Total Crime Rate (excl. traffic)	7,243.9	6,314.6	6,330.3	6,227.5	6,199.7	6,025.8	5,841.3	5,628.6	5,232.3	4,919.4	↓
■ Total Violent Crime Rate	1,415.1	1,237.1	1,268.1	1,347.3	1,394.4	1,377.0	1,293.1	1,340.6	1,248.3	1,021.5	↓
▲ Total Property Crime Rate	5,084.6	4,391.3	4,355.7	4,346.5	4,283.5	4,158.0	4,080.3	3,823.1	3,523.8	3,448.1	↓
✕ Total Other C.C. Crime Rate	744.2	686.2	706.6	533.6	521.8	490.9	467.8	464.9	460.2	449.8	↓

Source: Statistics Canada Extranet, Downloaded on July 25, 2013
 2012 Population used by Statistics Canada = 544,213



10 YEAR CRIME SEVERITY INDICES



Source: Statistics Canada Extranet, Downloaded on July 25, 2013



2012 CRIME SEVERITY INDEX

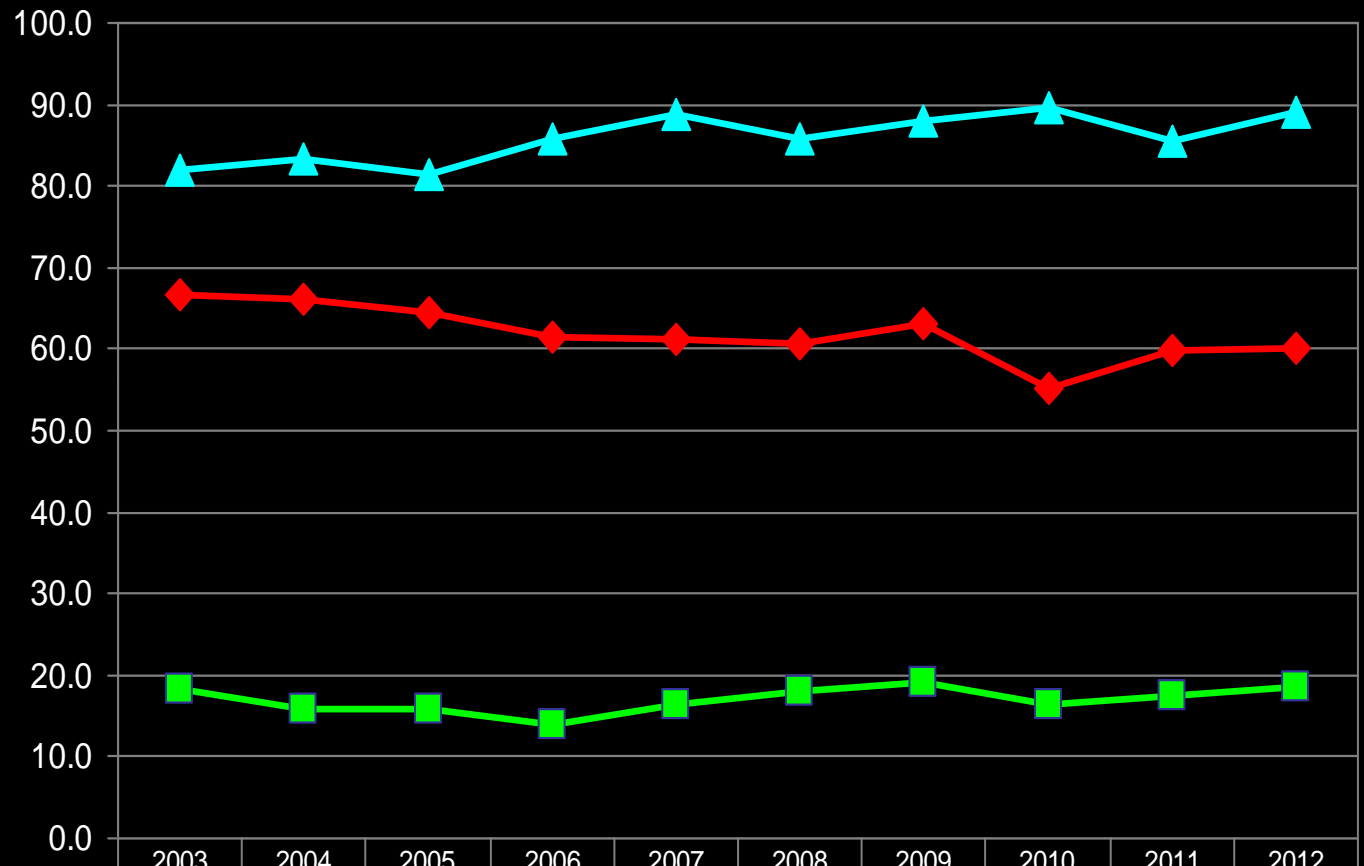
	HAMILTON	ONTARIO	DIFFERENCE	CANADA	DIFFERENCE
TOTAL CSI	71.1	58	13.1 ↑	75	-3.9 ↓
VIOLENT CSI	76.7	69.5	7.2 ↑	81.4	-4.7 ↓
NON-VIOLENT CSI	69.0	54.3	14.7 ↑	72.5	-3.5 ↓

Source: Statistics Canada Extranet, Downloaded on July 25, 2013





10 YEAR CLEARANCE RATES



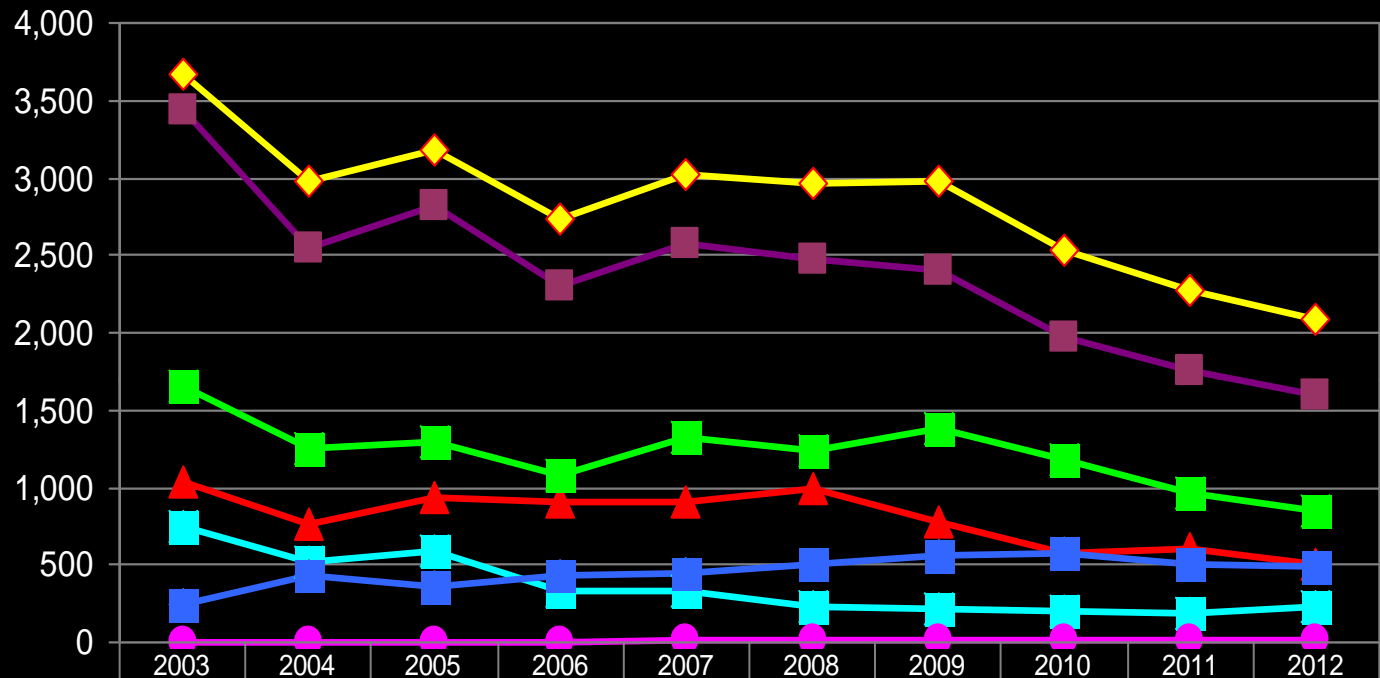
◆ Total Violent Crime Clearance	66.6	66.0	64.5	61.5	61.2	60.7	63.1	55.1	59.8	60.1
■ Total Property Crime Clearance	18.2	15.7	15.8	13.9	16.5	18.0	19.1	16.4	17.4	18.7
▲ Total Other C.C. Violations Clearance	81.9	83.2	81.4	85.7	88.8	85.8	87.9	89.8	85.5	89.1



Source: Statistics Canada Extranet, Downloaded on July 25, 2013



10 YEAR YOUTH CRIME TREND



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
◆ Total, all violations	3,676	2,976	3,179	2,740	3,018	2,971	2,974	2,539	2,272	2,092
■ Total, all C.C. violations (incl. traffic)	3,438	2,547	2,826	2,304	2,576	2,474	2,406	1,967	1,762	1,602
▲ Total, Violent Crime	1,030	769	942	900	902	995	783	572	609	509
■ Total, Property Crime	1,658	1,255	1,290	1,079	1,329	1,234	1,380	1,181	957	842
■ Total, Other C.C. Violations	750	523	594	325	330	233	222	203	187	236
● Total, C.C. traffic violations	0	0	0	0	15	12	21	11	9	15
■ Total, Federal Statute violations	238	429	353	436	442	497	568	572	510	490

Source: Statistics Canada Extranet, Downloaded on July 25, 2013



ACTION – 3 YEARS LATER



CRIMES BY PATROL DIVISION – 2009 & 2012

	DIV. 1	% of Total	DIV. 2	% of Total	DIV. 3	% of Total	U/K	% of Total	SERVICE TOTAL	2009-2012 %Change
VIOLENT CRIME – 2009	2,693	39.4	2,018	29.5	2,026	29.7	96	1.4	6,833	
VIOLENT CRIME – 2012	2,084	37.7	1,782	32.2	1,575	28.5	88	1.6	5,529	-19.1
PROPERTY CRIME – 2009	6,348	29.5	6,733	31.2	8,116	37.7	350	1.6	21,547	
PROPERTY CRIME – 2012	5,736	30.9	5,655	30.5	6,842	36.9	334	1.8	18,567	-13.8
PROSTITUTION – 2009	84	77.8	22	20.4	1	0.9	1	0.9	108	
PROSTITUTION -2012	59	96.7	2	3.3	0	0.0	0	0.0	61	-43.5
DRUG CRIME – 2009	485	42.0	294	25.5	366	31.7	10	0.9	1,155	
DRUG CRIME – 2012	850	52.8	412	25.6	323	20.1	25	1.6	1,610	39.4

Source: NICHE UCR Occurrence Statistics printed on 2013/03/11



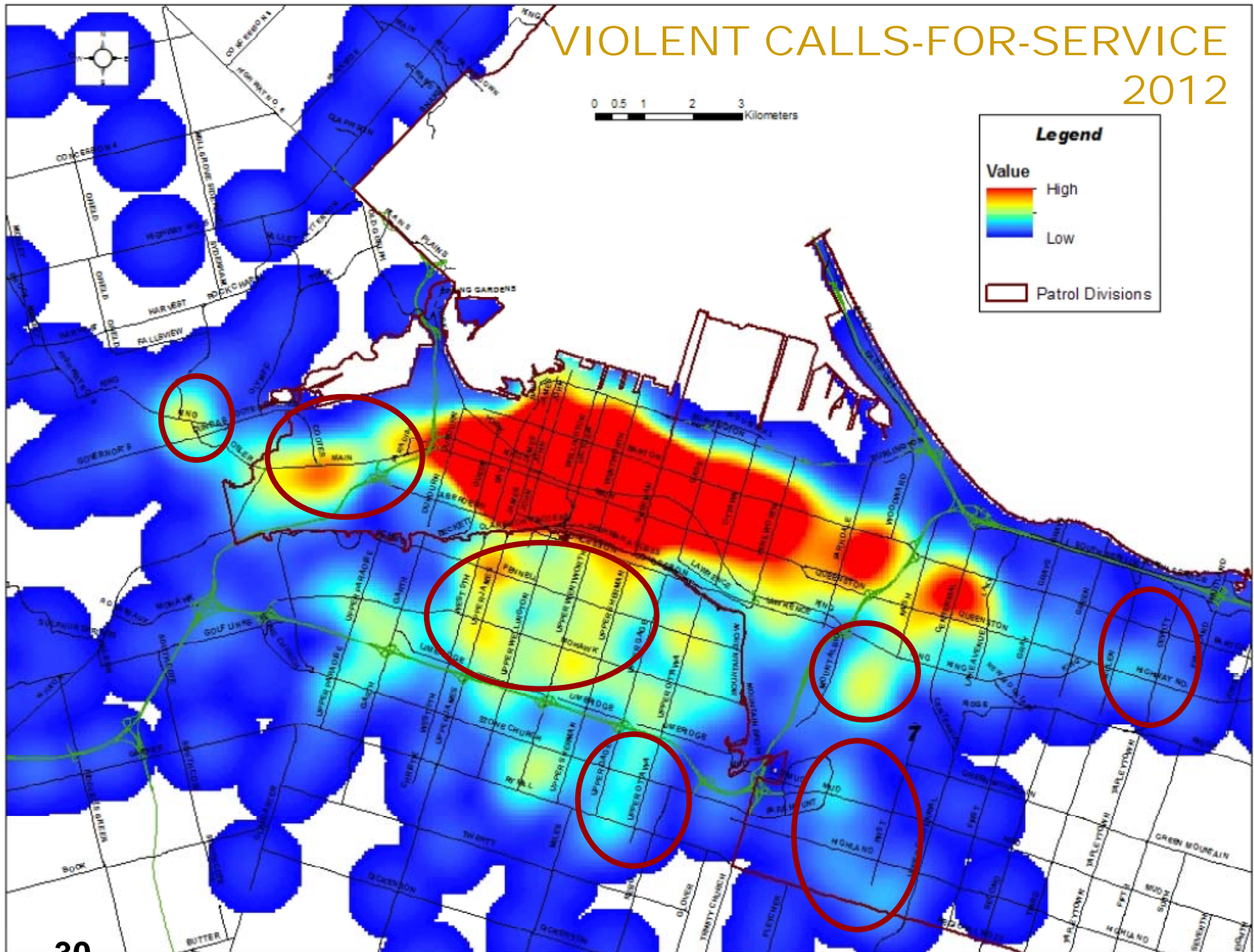
ACTION – 3 YEARS LATER



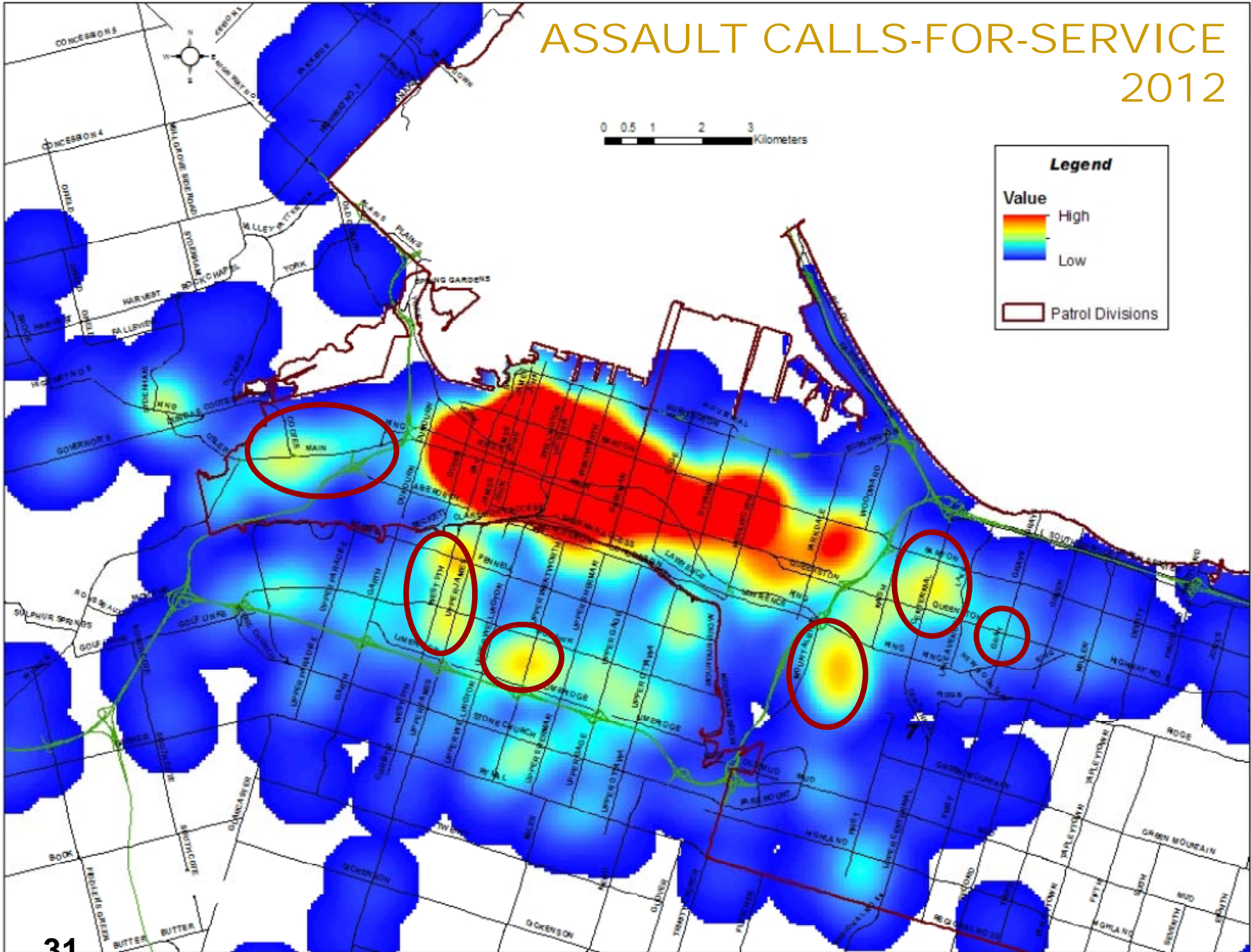
HOT SPOT ANALYSIS

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

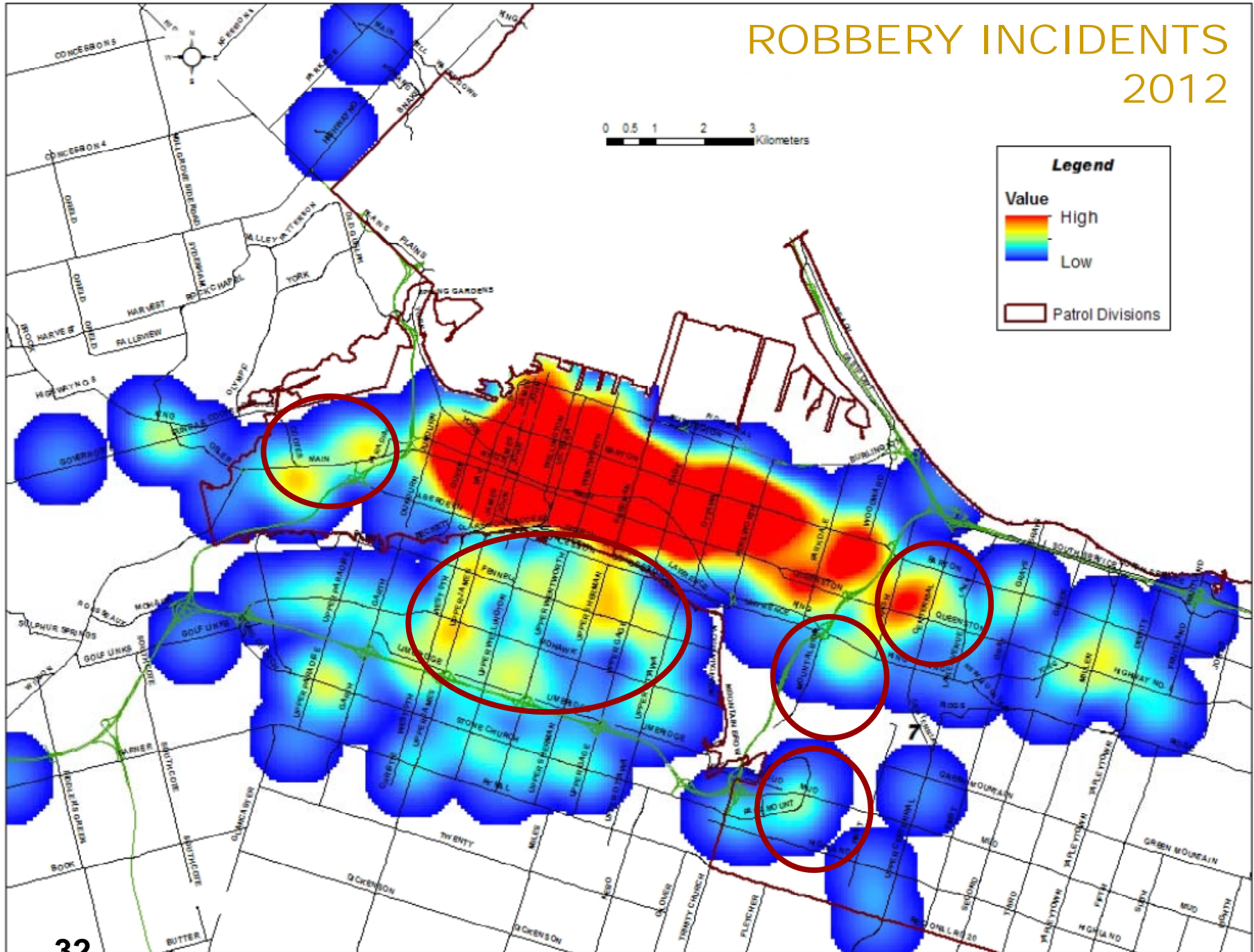
VIOLENT CALLS-FOR-SERVICE 2012



ASSAULT CALLS-FOR-SERVICE 2012



ROBBERY INCIDENTS 2012





How This Works...Outcomes

Violence-
Prone Areas
in Hamilton
3 Years Later



DOWNTOWN AREA:

Robberies	Down	- 60%
Break & Enter	Down	- 40%
Stolen Auto	Down	- 20%
Theft From Auto	Down	- 20%
Violent Crime	Down	- 38%
Assaults	Down	- 5%

Source: 2012 PAVIS Ministry Report



How This Works...Outcomes

Violence-
Prone Areas
in Hamilton
3 Years Later



CONCESSION STREET AREA :

Robberies	Down	- 47%
Break & Enter	Down	- 20%
Stolen Auto	Down	- 23%
Theft From Auto	Down	- 2%
Violent Crime	Down	- 10%
Assaults	Down	- 19 %

Source: 2012 PAVIS Ministry Report



Why This Works....Partners

Violence-
Prone Areas
in Hamilton
3 Years Later



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



HAMILTON POLICE FORENSICS



HPS 2014 Budget

Questions