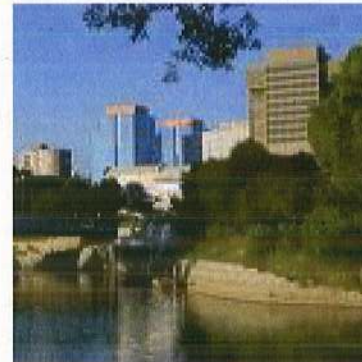


Each year, there are more and more demands for the City of London's resources. One of our goals in preparing this presentation is to show how the programs and activities of Neighbourhood WATCH London save the City of London funding, while achieving strategic priorities of the City.

Neighbourhood WATCH London has been fortunate to have received funding from the City of London since its inception. Since that time, the goals of NWL have and continue to align with those of the City of London.

NWL has been in operation since 1983. 2013 will be our 30<sup>th</sup> year of operation.

***"The more participants from the community, the greater unity we create, thereby, collectively showing that we can combat crime and violence within our neighbourhoods."***



Over the past two years, Neighbourhood WATCH London (NWL) has experienced significant growth within its programs.

Currently, the NWL programs include:

- **Neighbourhood WATCH London** – This program attempts to reduce crime by encouraging people who live in the same area to watch their neighbours' houses and tell the police if they see anything unusual. NWL supports between 550 and 600 Neighbourhood WATCHES across the city.
- **Business WATCH London** – This program is like the Neighbourhood WATCH program, except it encourages businesses to work together with Neighbourhood WATCH London, Emergency Services and local residences to enhance communications in order to develop safer communities.
- **Apartment WATCH** – This program encourages neighbours within apartment buildings to work together with NWL, Emergency Services and local apartment occupants to enhance communications in order to develop better safety within apartment buildings.
- **Crime Prevention Through Environmental Design** (CPTED) – This program refers to a multi-disciplinary approach to deterring criminal behavior through environmental design. CPTED strategies rely upon the ability to influence offender decisions that precede criminal acts.
- **Neighbours' Night Out** – NWL sets up Neighbours' Night Out events once a year to encourage neighbours within each WATCH area to gather, socialize, and maintain a sense of familiarity and security within their community.
- **Graffiti Go** - Neighbourhood Watch London offers a FREE bottle of Graffiti-Go spray, a non-toxic, environmentally friendly graffiti removal product that can be used on almost any surface. Residents of London just have to call the office and come in to get their free bottle. In addition, NWL accesses students whose sole responsibility each summer is to respond to call-ins re: graffiti.
- **Homefinder** – NWL is entering the realm of social entrepreneurship with its Homefinder program, designed to assist police and other emergency officials in finding residences. The Homefinder plates light up the numbers on a house to make it easier to find with the 3M donation of the diamond coating film.
- **Educational Symposiums** – the demand for the NWL staff to be out in the community, making presentations to neighbourhoods, Seniors groups, Schools, and other groups interested regarding, safety and Neighbourhood WATCH activities. They often team-up with the COR Unit and City Officials promoting the philosophy and programming of NWL and the safety aspects of the program which meshes with the Policing and City's policies and philosophies as a whole.
- **Operational Identification** – This NWL program encourages Londoners to borrow an electric engraver FREE from the London Police Community Service Unit or from NWL. Burglars don't want to handle marked property, so residents of London are encouraged to engrave their names on their property.

<b>NWL Service</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012 (anticipated)</b>	<b>Average increase in demand</b>
<b>Community presentations</b>	No data available	24 (July to Dec.)	63	75	85	71%
<b>Strategic alliances</b>	No data available	2	13	19	24	91%
<b>Number of volunteers (Area Coordinators)</b>	No data available	421	471	546	600	29%
<b>Number of hours volunteered (by Area Coordinators)</b>	No data available	10104 hrs/yr	11304 hrs/yr	11304 hrs/yr	14400 hrs/yr	29%
<b>Number of WATCHes</b>	No data available	421	471	546	600	29%
<b>Number of new WATCHes</b>	No data available	35	59	11	70	50%
<b>Number of participating homes</b>	No data available	24,000	30,890	34,000	39,000	38%
<b>Number of Business WATCHes</b>	No data available	3	48	72	125	97%

## Growth in Neighbourhood WATCH services:

NWL Service	2008	2009	2010	2011	2012 (anticipated)	Average increase in demand
<b>Graffiti Go! Bottle Distribution</b>	No data available	365= \$37,412.5 in savings to City of London*	*558= \$57,195 in savings to City of London	363= \$37,207.5 in savings to City of London	625= \$62,500 in savings to City of London	41%
<b>Calls for graffiti removal</b>	No data available	58	165	183	220	73%
<b>Graffiti removal sites</b>	No data available	878 = \$263,400 in savings to the City for an investment of \$18,000	**1180 = \$531,000 in savings to the City for an investment of \$18,000	1241 = \$372,300 in savings to the City for an investment of \$18,000	1341 = \$402,300 in savings to the City for an investment of \$18,000	34%
<b>Neighbour's Night Out</b>	No data available	8	12	22	28	71%
<b>Sale of Homefinder plates</b>	No data available	26	156	140	175	85%

The following chart shows the actual annual budgets for Neighbourhood WATCH London, year over year, for the years 2009 through to 2011.

Budget Item	2007	2008	2009	2010	2011 (est. to end of fiscal)
<b>Revenue</b>					
City of London Core Funding	88,665	94,065	96,417	82,784*	96,417
Graffiti Funding		24,375	25,000	25,000	25,000
Support Grant		**14,600	**20,400		
Other government funding	0	2,554	0	0	0
Fundraising/Donations	1,549	9,726	4,290	30,874	23,703***
<b>Total Revenue</b>	<b>90,214</b>	<b>145,320</b>	<b>146,327</b>	<b>138,658</b>	<b>145,120</b>
<b>Expenses</b>					
Salaries	70,734	88,557	96,848	99,471	102,005
Direct program expenses	17,931	41,127	31,334	50,073	42,457
<b>Total Expenses</b>	<b>88,665</b>	<b>129,684</b>	<b>128,182</b>	<b>150,073</b>	<b>144,462</b>
<b>Excess or (deficit)</b>	<b>1,549</b>	<b>15,636</b>	<b>18,145</b>	<b>(11,415)</b>	<b>658</b>

\*City of London recovered \$13,633 of core funding from 2009 – (due to staffing changes 4 months with Interim ED, hiring (new ED) NWL ended up in a surplus of wages, year ending 2009)

\*\* One time finding of \$35,000 for Business Watch launch

\*\*\*Building Closure first 4 months of 2011 and ED on Maternity leave

In order for Neighbourhood WATCH London to continue to contribute effectively to the City of London's objectives, and to grow in order to respond to community demand, it will require an increase in core funding. The following chart shows the core funding amounts that NWL requires over the next 5 years.

Budget Item	2012	2013	2014	2015	2016	Breakdown of New Funding Request (\$35,000)
<b>Revenue</b>						
City of London Core Funding	133,000	133,000	133,000	133,000	133,000	
Graffiti Go! Program	25,000	30,000	30,000	35,000	35,000	
Fundraising/Donations	30,000	32,000	35,000	40,000	42,000	
<b>Total Revenue</b>	<b>188,000</b>	<b>195,000</b>	<b>198,000</b>	<b>208,000</b>	<b>210,000</b>	
<b>Expenses</b>						
Salaries	130,000	132,000	132,000	137,000	139,000	30,000
Direct program costs	32,000	38,000	38,000	40,000	40,000	3,000
General and administrative	26,000	26,000	28,000	31,000	31,000	2,000
<b>Total Expenses</b>	<b>188,000</b>	<b>195,000</b>	<b>198,000</b>	<b>210,000</b>	<b>210,000</b>	<b>35,000</b>

**Numbers to ponder:**

\*\* NWL has never asked for an increase in its core funding. We are asking for a 28% increase for an overall 28% return to the City of London on their investment.

\$ 129.84	Equals each dollar that is giving to NWL from the City of London	@ \$97,000.00 current budget
\$ 12,000,000.00	Break & Enters and Auto Theft savings to the City 2011	15% of an \$80,000,000.00 Policing Budget
\$ 464,800.00	Graffiti Savings to the City 2011	Bottles of Graffiti Go given away to London Residents and the Graffiti Go Summer team results
\$ 3, 116, 200.00	How much each employee saves the City of London working for NWL 2011	\$12,464, 800.00 Savings divided by w/ a \$97,000.000 budget
\$ 12,464,800.00	Overall Savings to the City of London for 2011 by NWL	\$12,000,000.00 + \$464,800.00
\$ 17,268,720.00	Savings to the City of London moving forward with a \$35,000.00 increase to the budget (2012 /2013)	@ \$133,00.00 budget moving forward (which is a 28% increase)
\$ 4,803,920.00	Increase in savings moving forward with a \$35,000.00 investment	From \$97,000.000 to \$133,000.00
\$ 1,124,550.00	Savings to the City of London for a \$35,000.00 investment	@ \$ 129.84 per dollar given currently

## Numbers To Ponder

\*\* NWL has never asked for an increase in its core funding. We are asking for a 28% for an overall 28% return to the City of London on their investment.

\$ 129.84	Equals each dollar that is giving to NWL from the City of London	@ \$97,000.00 current budget
\$ 12,000,000.00	Break & Enters and Auto Theft savings to the City 2011	15% of an \$80,000,000.00 Policing Budget
\$ 464,800.00	Graffiti Savings to the City 2011	Bottles of Graffiti Go given away to London Residents and the Graffiti Go Summer team results
\$ 3, 116, 200.00	How much each employee saves the City of London working for NWL 2011	\$12,464, 800.00 Savings divided by w/ a \$97,000.000 budget
\$ 12,464,800.00	Overall Savings to the City of London for 2011 by NWL	\$12,000,000.00 + \$464,800.00
\$ 17,268,720.00	Savings to the City of London moving forward with a \$35,000.00 increase to the budget (2012 /2013)	@ \$133,00.00 budget moving forward (which is a 28% increase)
\$ 4,803,920.00	Increase in savings moving forward with a \$35,000.00 investment	From \$97,000.000 to \$133,000.00
\$ 1,124,550.00	Savings to the City of London for a \$35,000.00 investment	@ \$ 129.84 per dollar given currently



Neighbourhood Watch London at a glance within the City of London: January 17, 2012

Ward 1	Councillor Bud Polhill	2,261
Ward 2	Councillor Bill Armstrong	2,151
Ward 3	Councillor Joe Swan	2,731
Ward 4	Councillor Stephen Orser	2,922
Ward 5	Councillor Joni Baecher	2,741
Ward 6	Councillor Nancy Branscombe	2,967
Ward 7	Councillor Matt Brown	1,845
Ward 8	Councillor Paul Hubert	2,238
Ward 9	Councillor Dale Hendersen	1,396
Ward 10	Councillor Paul Van Meerberg	2,475
Ward 11	Councillor Denise Brown	2,690
Ward 12	Councillor Harold Usher	2,167
Ward 13	Councillor Judy Bryant	2,074
Ward 14	Councillor Sandy White	2,574
Mayor Fontana	<b><u>539</u></b> Active Watches with in the City of London	<b><u>34,232</u></b> 31% of the City's 114,000 homes