

**PORT HOPE POLICE SERVICES BOARD
PRESENTATION
TO COMMITTEE OF THE WHOLE**

**“TOWARD 2022 – A SUSTAINABLE TEN YEAR
PLAN FOR THE POLICING OF PORT HOPE”**

February 21st, 2013

Council chambers, Port Hope Town hall



PURPOSE OF PRESENTATION:

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- to review the respective roles and responsibilities of each of the various agencies involved in the policing of our community
- to present the Board's 10 year plan for the Port Hope Police Service and the related costs
- to share information;

ROLES & RESPONSIBILITIES

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Police Services Board

- has legislated responsibility to ensure that the Municipality is adequately and effectively policed

Council

- determines who provides policing services for the Municipality and approves the total (bottom line) budget

Chief

- is responsible for administering the police service and for overseeing its operation in accordance with the objectives, priorities and policies established by the Board

ROLES & RESPONSIBILITIES (cont'd)

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Ministry of Community Safety & Correctional Services (MCSCS)

- Each Board and Police Service is assigned a Ministry Advisor whose role it is to support it in the maintenance of adequate and effective policing of its jurisdiction and to monitor its performance in that regard.

Ontario Civilian Police Commission (OCPC)

- OCPC is the body that determines if proposed reductions in a police service will impair its ability to provide adequate and effective policing; and to ensure that the terminated members are dealt with in a fair and reasonable way.

ROAD TO COMPLIANCE

- In 2007, it was brought to the attention of the Police Services Board by the Ministry Advisor that the Port Hope Police Service were in a serious state of non-compliance with the Police Services Act.
- Over the period of the next six years, the Board has accomplished the following tasks each of which moved the Port Hope Police Service closer to compliance.
 - shifted the PSB venue from the Police Headquarters to Town Hall
 - expanded the role of Admin Assistant to Manager (to include planning, facilitation, training, coordination tasks)
 - reviewed and responded to the recommendations of the 2003 and 2010 Ministry Audits
 - drafted two concurrent three-year Business Plans (2009-2011 and 2012-2014) [PSA]

ROAD TO COMPLIANCE (cont'd)

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- completed a PHPS Communications & IT Review [PSA]
- completed a PHPS Facilities Review [PSA]
- developed, adopted and continues to maintain 98 Board policies [PSA]
- established a Communications Protocol between the Board and Municipal Council [PSA]
- recruited and selected of a new Chief of Port Hope Police
- negotiated two uniform and civilian collective agreements with the Port Hope Police Association
- conducted its first Community Survey to which a 1480 households responded (19.2%)

PREVIOUS STUDIES

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- There have been a total of 6 studies on policing service models in 12 years, each one having subjected PHPS employees to uncertainty and insecurity.
- These repeated studies reflected the fundamental sense that the cost of policing had become prohibitive, that it would continue to rise and that some action had to be taken to bring the cost down.
- The final study and the subsequent decision by Council to maintain a municipal police service provides the Police Services Board with the opportunity to end the cycle of uncertainty that has hung over the police service.
- Recognizing the service's need for cost effectiveness, accountability and sustainability, the Board has undertaken a planning process to incorporate all of these factors in the service design.

BOARD VISION

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A newly configured, efficient, sustainable police service, staffed by energetic, skilled professionals, operating out of a state-of-the-art facility, providing innovative, effective service, to an engaged and informed community.

WHAT... HOW... WHO

GOALS	PRODUCTS	PARTICIPANTS
A newly configured, sustainable, efficient police service	A. Resource[Human& Financial] Mgmt. Strategy	Board/Chief
Energetic, skilled professional staff	B. PHPS Skills Development & Learning Plan	Chief
A state-of-the-art police facility	C. Police Facilities Working Group Plan	Police Facilities Municipal Working Group
Innovative, effective service	D. PHPS Revised Business Plan	Board/Chief
Engaged and informed community	E. PHPSB Communications Strategy 2013 Community Survey	Board

RESOURCES MGMT STRATEGY

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Overall strategy has two

components:

- **Human Resources**
- **Financial Resources**

Human Resources

- Reduce uniform complement to 23
- Divest Communications Unit
- Reorganize civilian staffing
 - Decrease office admin capacity
 - Increase business and financial capacity

REDUCE UNIFORM COMPLEMENT to 23

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Highlights of Plan:

- Operating model of 4 platoons with 1 Sergeant and 3 Constables directly assigned to each
- Criminal Investigation Unit (CIU) staffed with 1 Sergeant and 1 Detective Constable
- Two constables, who are outside of the platoons proper, moving between CIU and Patrol
- Enhanced skills augmentation program will increase overall capability and effectiveness

REDUCE UNIFORM COMPLEMENT to 23

(cont'd)

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Rationale:

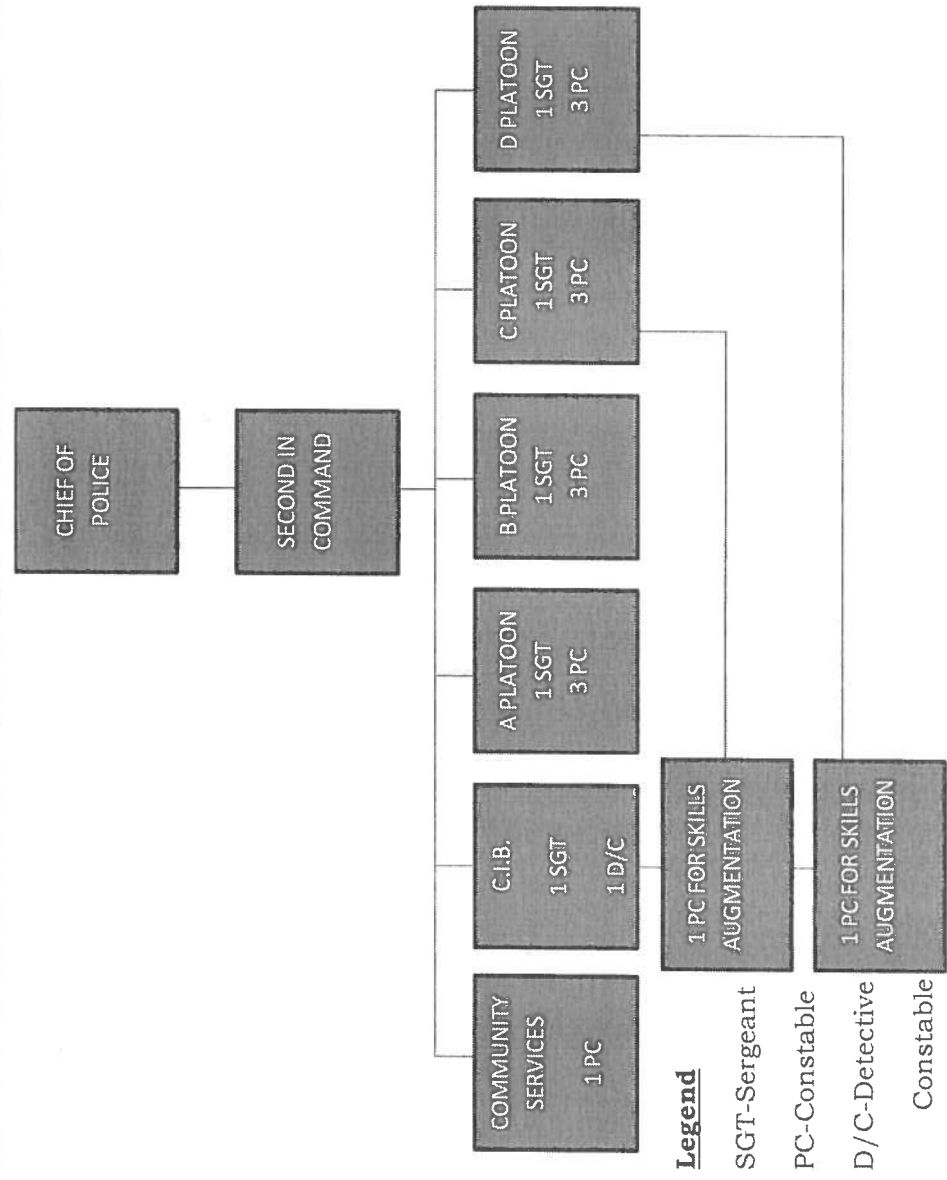
- To bring ratio of officers to population, policing cost per resident in line with others
- Savings gained will contribute to a balanced budget over 10 years

Considerations:

- PHPS ten-year analysis of calls for service and crime indicates 23 sworn officers are sufficient to maintain adequate and effective police service delivery
- **23 can be reached through attrition**
- Legislative requirements, best practices and reduced liability are driving the need to continue to assign 1 Sergeant to run each unit

2013 ORGANIZATIONAL CHART

23 Officers



Legend
 SGT-Sergeant
 PC-Constable
 D/C-Detective
 Constable

DIVEST COMMUNICATIONS UNIT

DECEMBER 31ST, 2013

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Highlights of Plan:

- meetings with PHPA, PHPS staff
- notification of Municipal Council
- notification of affected parties
- RFP Process selection of service provider
- application to Ontario Civilian Police Commission (OCPC)

DIVEST COMMUNICATIONS UNIT - DECEMBER 31ST, 2013 (cont'd)

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Rationale:

- cost of providing in-house communications and dispatch is prohibitive
- other police services (Hanover, Pembroke, Perth, Deep River) have successfully outsourced their communications and dispatch
- savings gained will contribute toward a sustainable budget over ten years

Considerations:

- cost of negotiated severance
- short-term effect on PHPS work environment
- OCPC and possible arbitration process
- long-term cost saving

REORGANIZE CIVILIAN STAFFING

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Highlights of Plan:

- hire, on a purchase of service contract a business systems advisor, to make recommendations to the Board and the Chief re a model for the future delivery of strategic, business, financial services
- perform audit of office work requirements which will include a review of office hours
- implement recommendations

REORGANIZE CIVILIAN STAFFING (cont'd)

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Rationale:

- increased use of technology by all staff has diminished the need for a full-time office manager
- efficient administration of service requires increased technological expertise
- the civilian business, financial, strategic planning and policy/ procedural analysis capacity of the management team needs to be strengthened

Considerations:

- cost of negotiated severance
- required reallocation of remaining administrative tasks

FINANCIAL RESOURCES

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- **Goal** is to achieve a sustainable budget
- Staffing costs are the highest component of the budget. This reorganization reduces staffing costs **by 13%** while maintaining effective and efficient policing.
- Reducing uniform staff to 23 while maintaining Communications Unit in-house is **not sustainable** as it would result in annual increases averaging over 5% per year

FINANCIAL RESOURCES (cont'd)

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Bottom Line

- the board has developed a sustainable budget to approximately 2.5% over a period of 6 years, while building and carrying the costs of a new facility
- and will strive through ongoing efforts to maintain that increase throughout its planning cycles

Key Measurables

- the sustainable budget;
- policing cost per person;
- # of police officers per 100,000 population;
- calls for service; and
- crime indicators

FINANCIAL RESOURCES (cont'd)

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Police Services Board's Budget

- will increase with additional legal costs and no longer allocating reserves to the Business Planning process
- is not constant, as additional funding for legal costs for union negotiations and business planning occurs every 3 years. However while as a percentage these increases may appear significant, over the full 10 year period the increase amounts to a total of \$21,416.

FINANCIAL RESOURCES (cont'd)

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Carrying Costs/Debenture

- The debenture has been included for half the year of 2014 and continuing at the rate of \$280,000 annually as part of the operational budget ongoing
- Screening is still an important part of the budgeting process, providing funding to reserves for capital items and further providing operating funding to carry a portion of the Building debenture.

FINANCIAL RESOURCES (cont'd)

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Risks

- reserves fully designated for the building and ongoing capital
- no longer any reserves for a major case requiring major case management; developing a protocol to ensure only one officer assigned (as required under the Act); and beyond that reliance on the OPP
- legislative changes may affect policing model
- costs of SIU investigations are escalating
- year-end WSIB payments can be difficult to predict
- RCMP legislative changes to Screening income; we are more dependent on this income over the long-term

FINANCIAL RESOURCES (cont'd)

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Severance costs

- conservatively calculated, will be cost recovered within 26 months

Community Policing Volunteer Committee

- has accumulated substantial fundraising reserves that will be utilized for its operations

PHPS financial/business supports

- as part of the administrative reorganization, PHPS financial/business supports will be enhanced

PHPS BUDGET INFORMATION

Port Hope Police Service Net Operating and Capital Budget

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3,954,179	4,052,997	4,154,516	4,255,953	4,359,691	4,465,961	4,612,429	4,811,431	4,916,746	5,106,626
2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	3.36%	4.46%	2.28%	3.95%

Total Police Budget 2013-2022

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
PHPS	3,954,179	4,052,997	4,154,516	4,255,953	4,359,691	4,465,961	4,612,429	4,811,431	4,916,746	5,106,626	44,690,528
OPP	740,411	759,106	778,269	797,911	818,043	838,680	859,831	881,512	903,735	926,513	8,304,012
PHPSB	70,100	71,448	71,936	69,406	72,857	74,914	72,453	75,971	78,103	75,716	732,903
Total	4,764,690	4,883,551	5,004,721	5,123,270	5,250,591	5,379,554	5,544,713	5,768,915	5,898,584	6,108,855	53,727,444
	2.68%	2.49%	2.48%	2.37%	2.49%	2.46%	3.07%	4.04%	2.25%	3.56%	

OTHER COMPONENTS

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PHPS SKILLS DEV'T & LEARNING PLAN

- Continue to ensure that all First Class Officers have General Investigative Techniques training;
- Ensure that at least two members are qualified in every requirement under Adequacy Standards;
- Strive to maintain one Breath Tech and one Scenes of Crime Officer on each Platoon;
- Ensure that Use of Force Training and Refresher/Block Training are maintained.

OTHER COMPONENTS (cont'd)

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POLICE FACILITIES WORKING GROUP

- The selection of an architect to assist Chief and Municipal staff in developing new police facility RFP for complete project architectural services expected next week
- Development of RFP is then expected to take an additional 3 weeks
- The joint PSB/MPH new Police Facility Working Group continues to investigate potential sites for recommendation to Council

REVISED BUSINESS PLAN

GOALS/ Related Objectives

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GOAL # 1

**a newly configured,
sustainable, efficient
police service**

□ **Objective**

- To make the Port Hope Police Service sustainable by reconfiguring its organization and stabilizing its budget over a ten year period

GOAL #2

**an energetic, skilled,
professional workforce**

□ **Objective**

- To promote continuous improvement as a basic tenet of the police service through succession planning and the professional development of each individual staff person

REVISED BUSINESS PLAN

GOALS/Related Objectives

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GOAL # 3
**a state-of-the-art
police facility**

Objective

- To provide strategic investment in a new police facility and communications and IT upgrades

GOAL #4
**innovative,
effective service**

Objective

- To demonstrate a commitment to best practices by implementing innovative approaches to crime prevention and enforcement

GOAL # 5

**an engaged and
informed
community**

Objective

- . To build and maintain working relationships/partnerships with community stakeholders and residents

KEY MESSAGES

- **Under the Police Services Act, the Port Hope Police Service Board to ensure that the Municipality of Port Hope is adequately and effectively policed.**
- **Sustainability of the PHPS as an adequate and effective police service, is the Board's top priority.**
- **The Board has had to make some tough decisions in order to maintain a municipal police service that is both effective and affordable.**
- **This ten-year plan will support the current level of policing, build a new compliant police facility, and do this using a sustainable budget approach.**