



Halton Regional Police Service 2010 Funding Request

Trust & Respect

Integrity

Accountability

Excellence

Teamwork

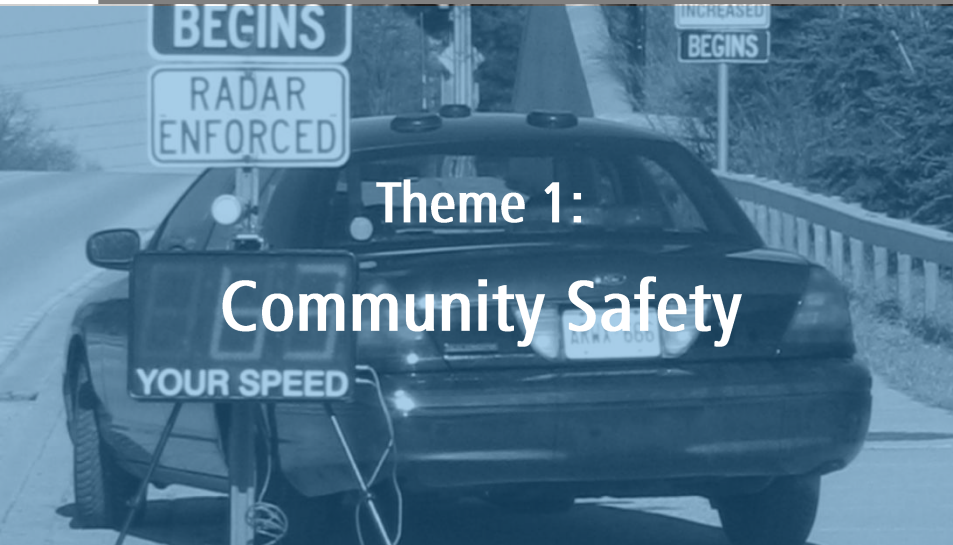
Justice

Presentation to Police Services Board

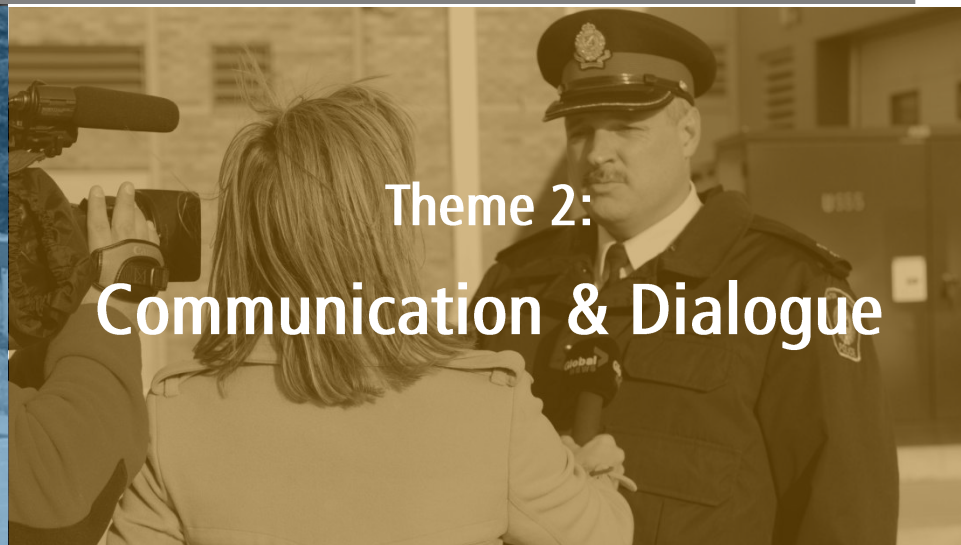
October 15, 2009

Progress Through Participation

2008-2010 Corporate Business Plan



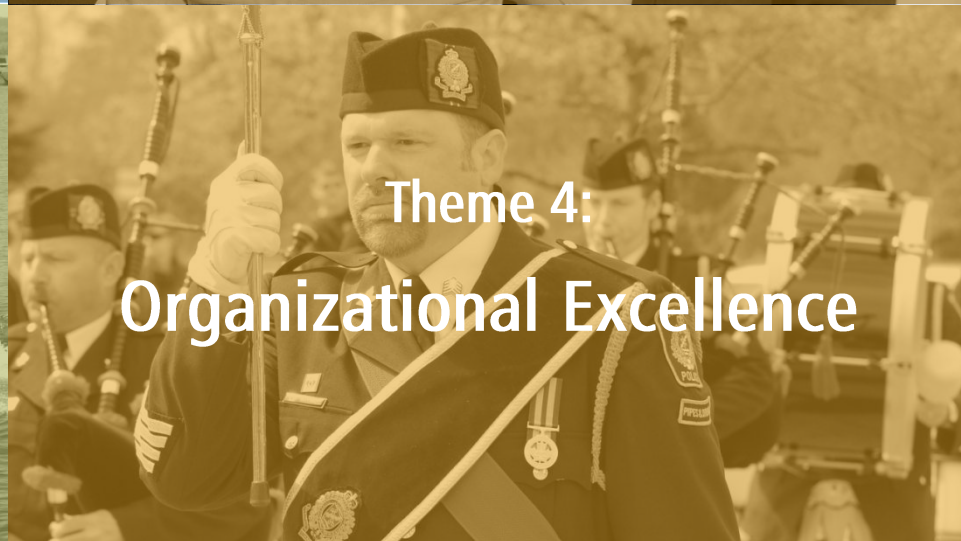
Theme 1:
Community Safety



Theme 2:
Communication & Dialogue



Theme 3:
Organizational Capacity

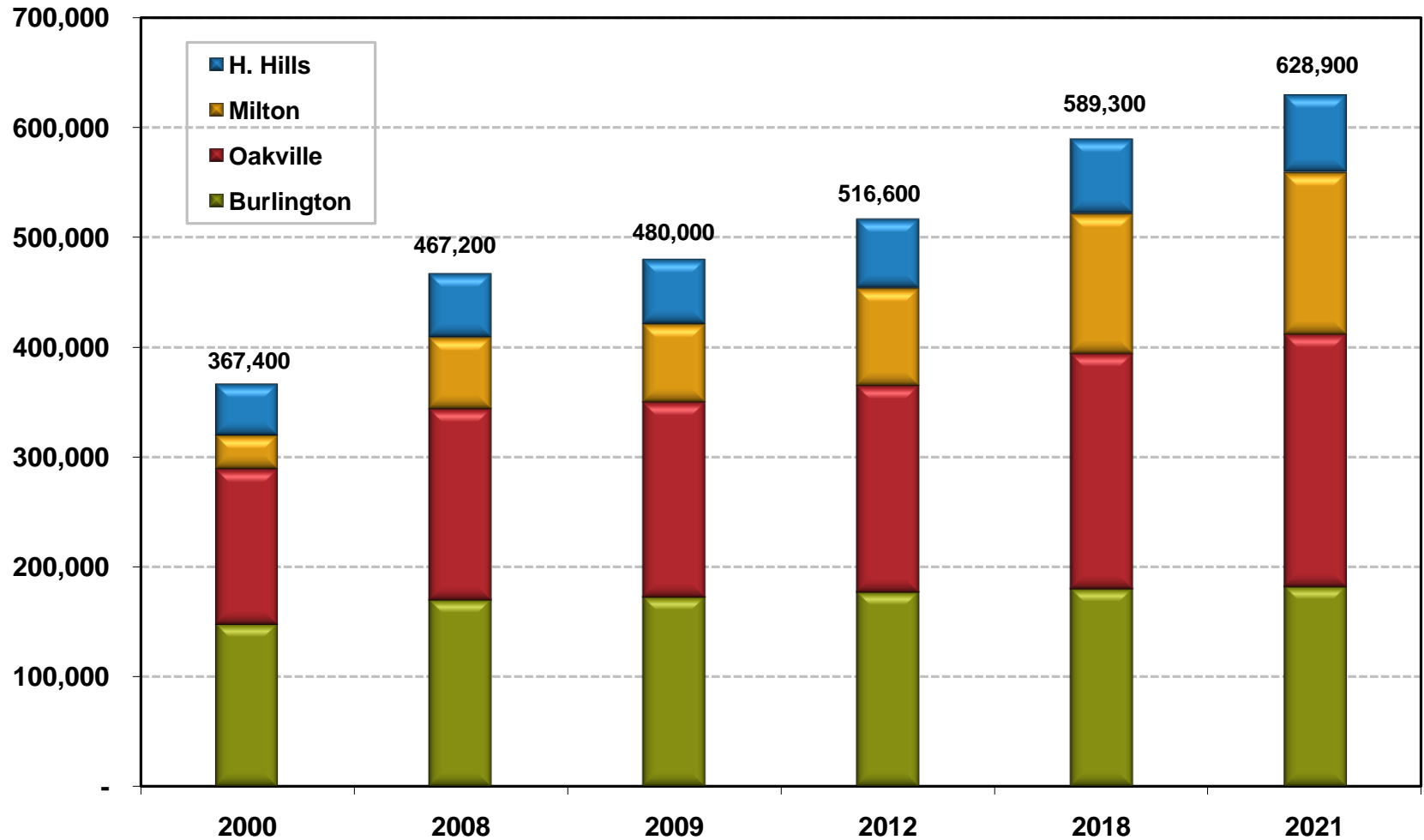


Theme 4:
Organizational Excellence



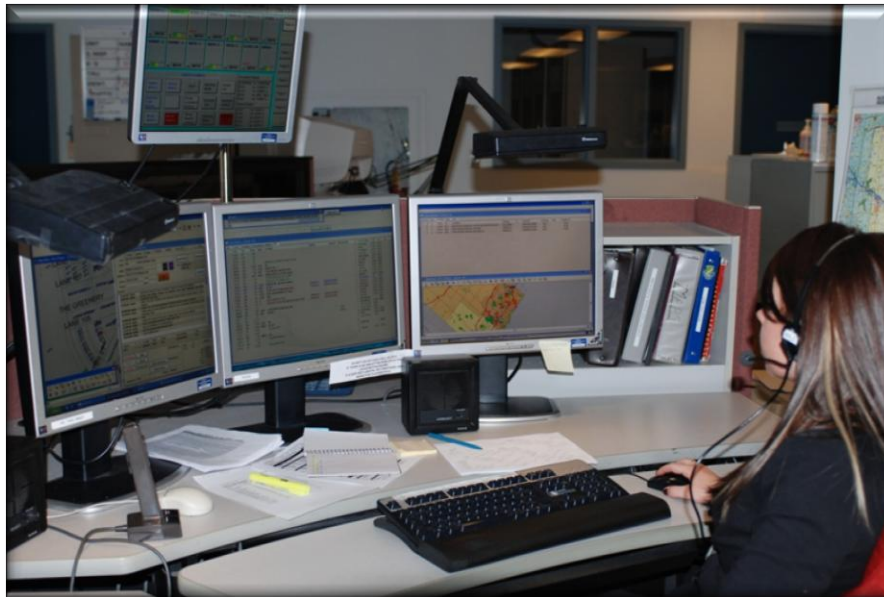
Population Growth

(2006 Census)



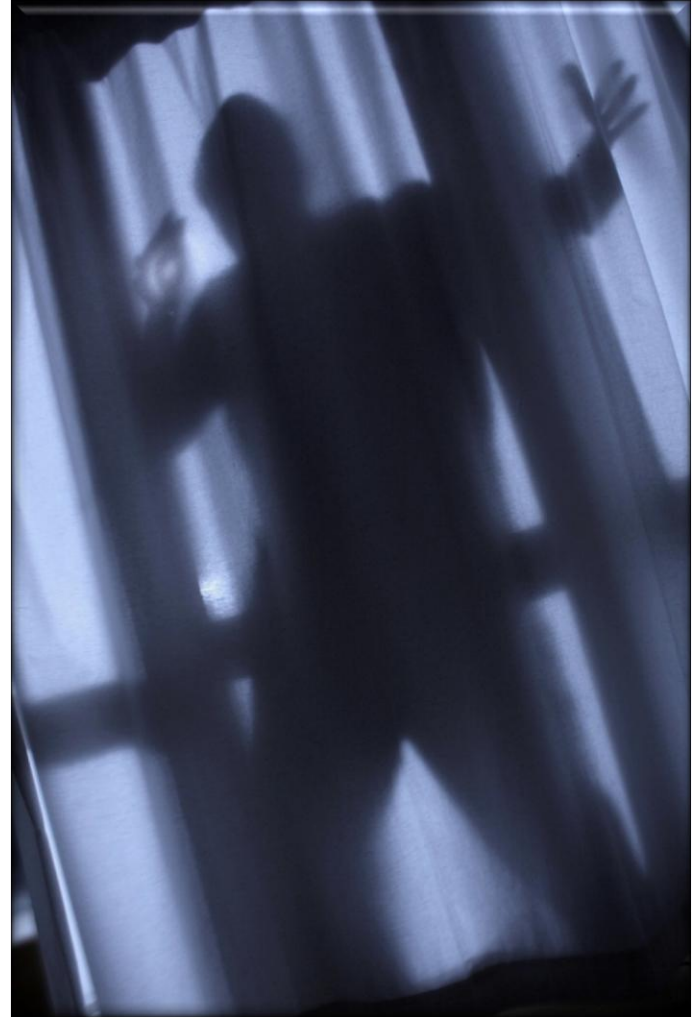
Calls for Service in Halton 2008-2009 YTD

- Calls for Service up 10%
(113,773 to 125,000)

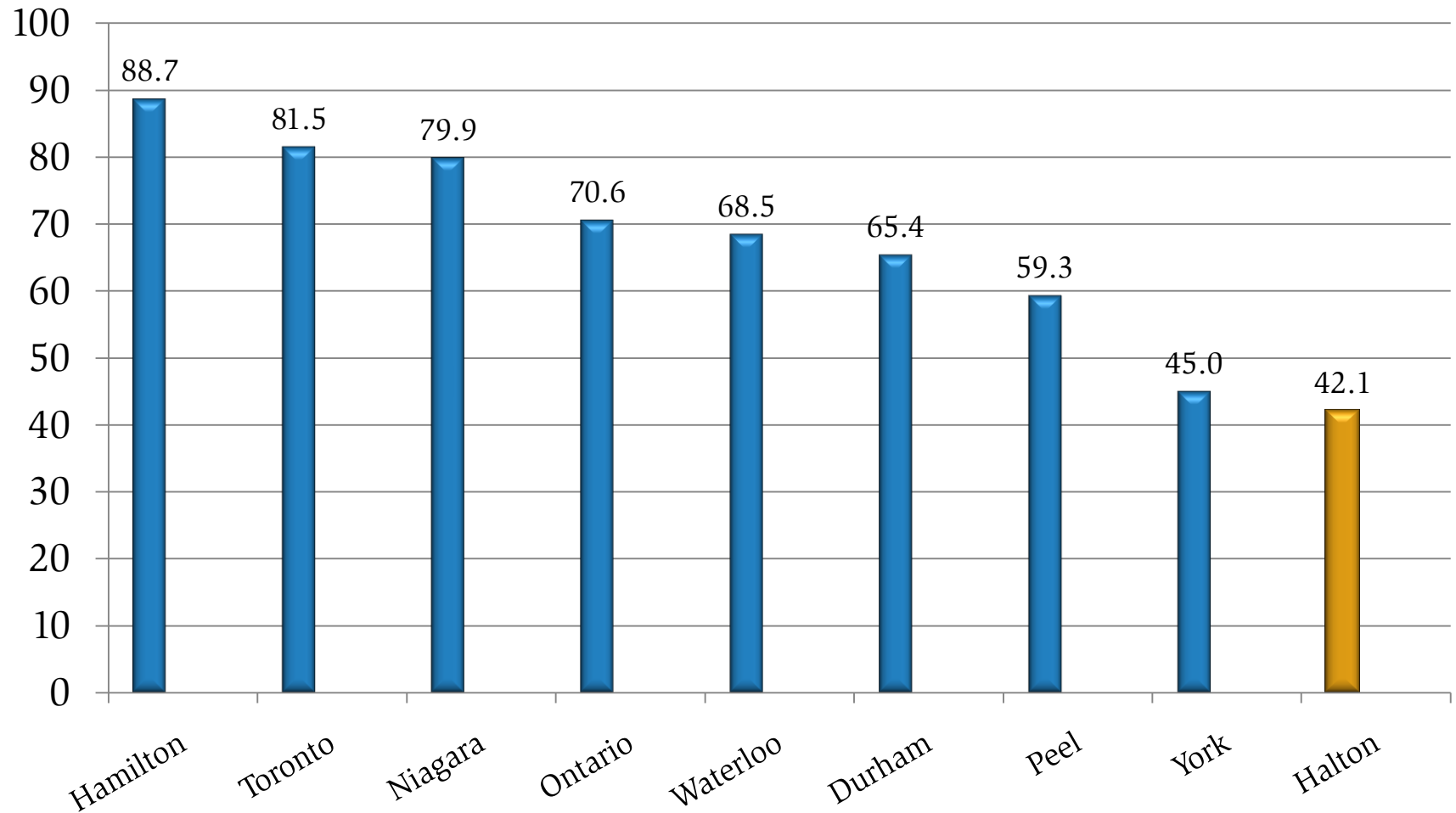


Criminal Offences in Halton

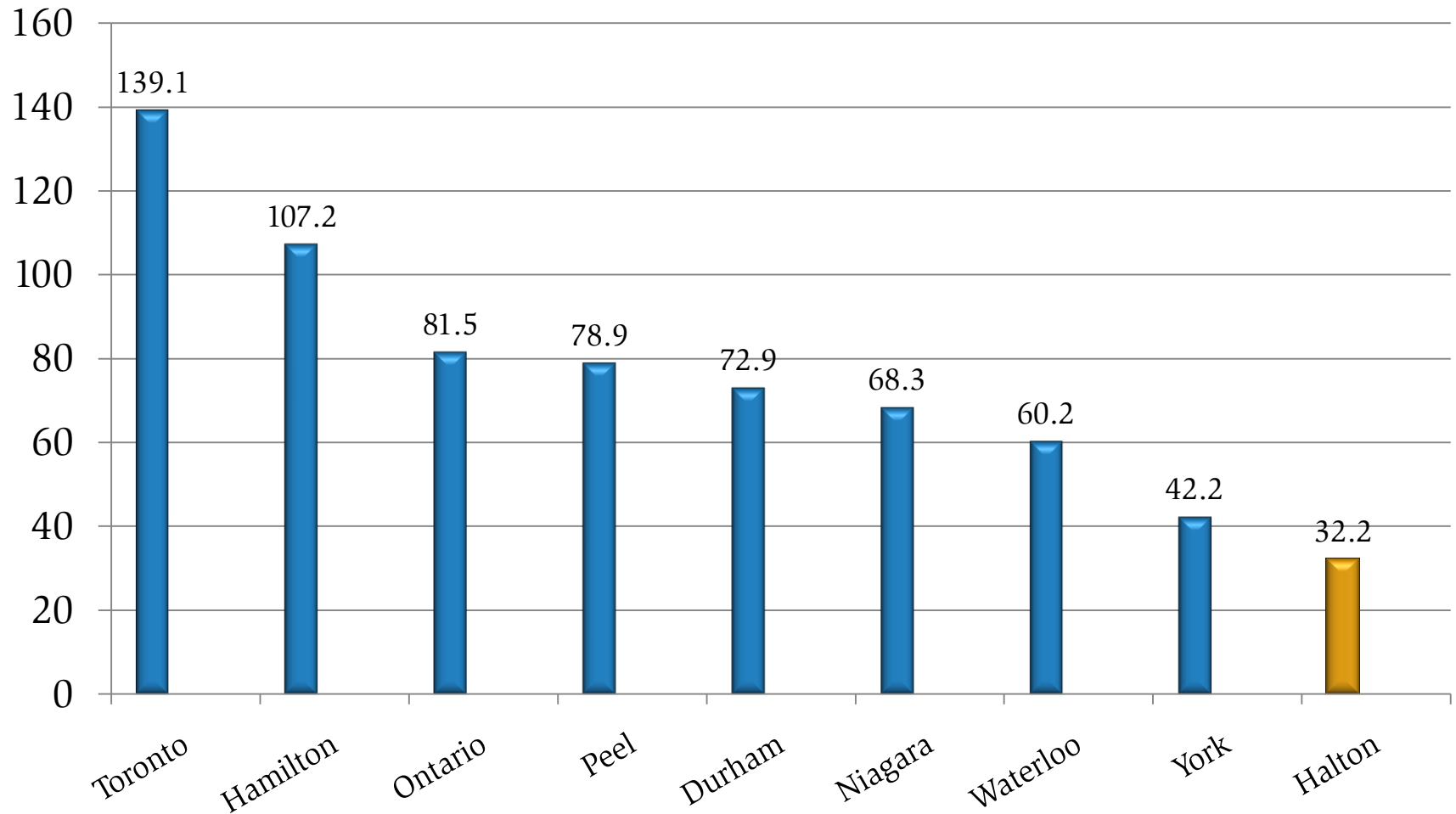
- Criminal Offences down 6%
(15,268 to 14,352)
- Violent Crime up 2%
(2,463 to 2,512)
- Property Crimes down 7%
(11,462 to 10,660)



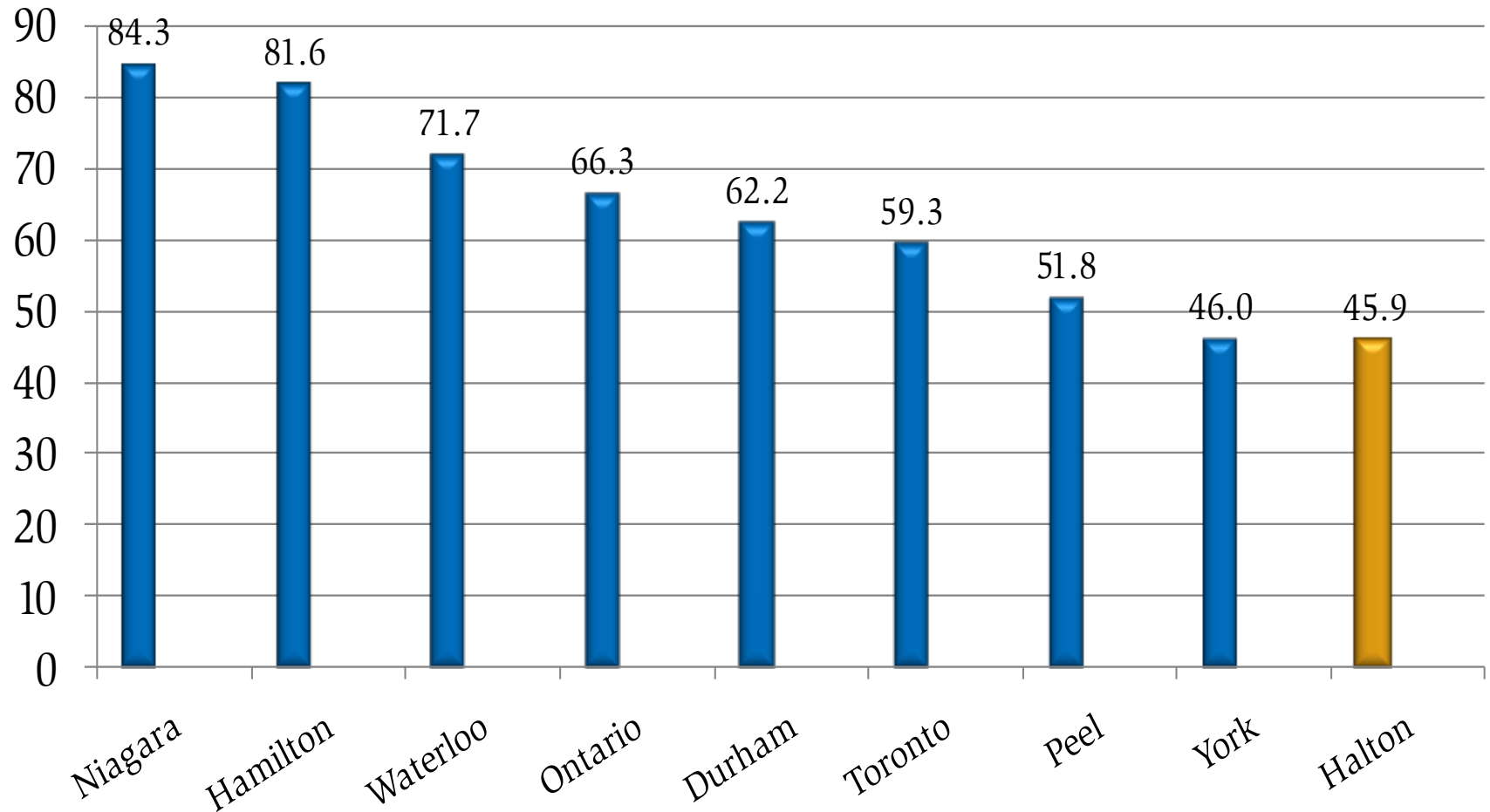
Overall Crime Severity Index - 2008



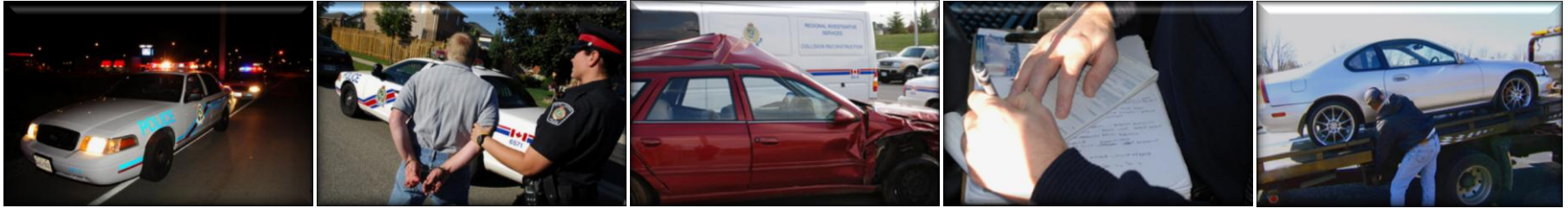
Violent Crime Severity Index - 2008



Non-Violent Crime Severity Index - 2008

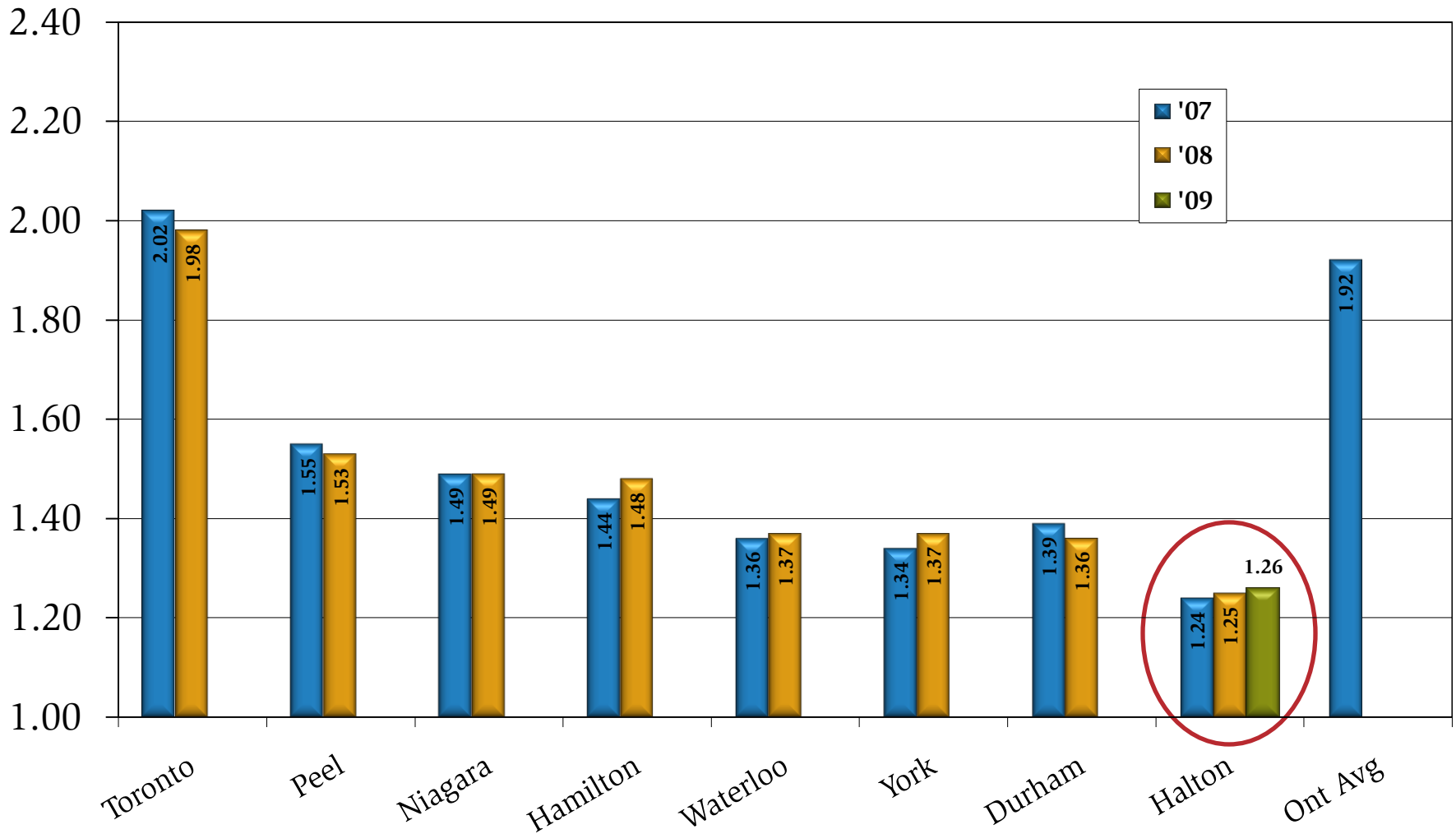


2009 Traffic Statistics (Year-End Projection)

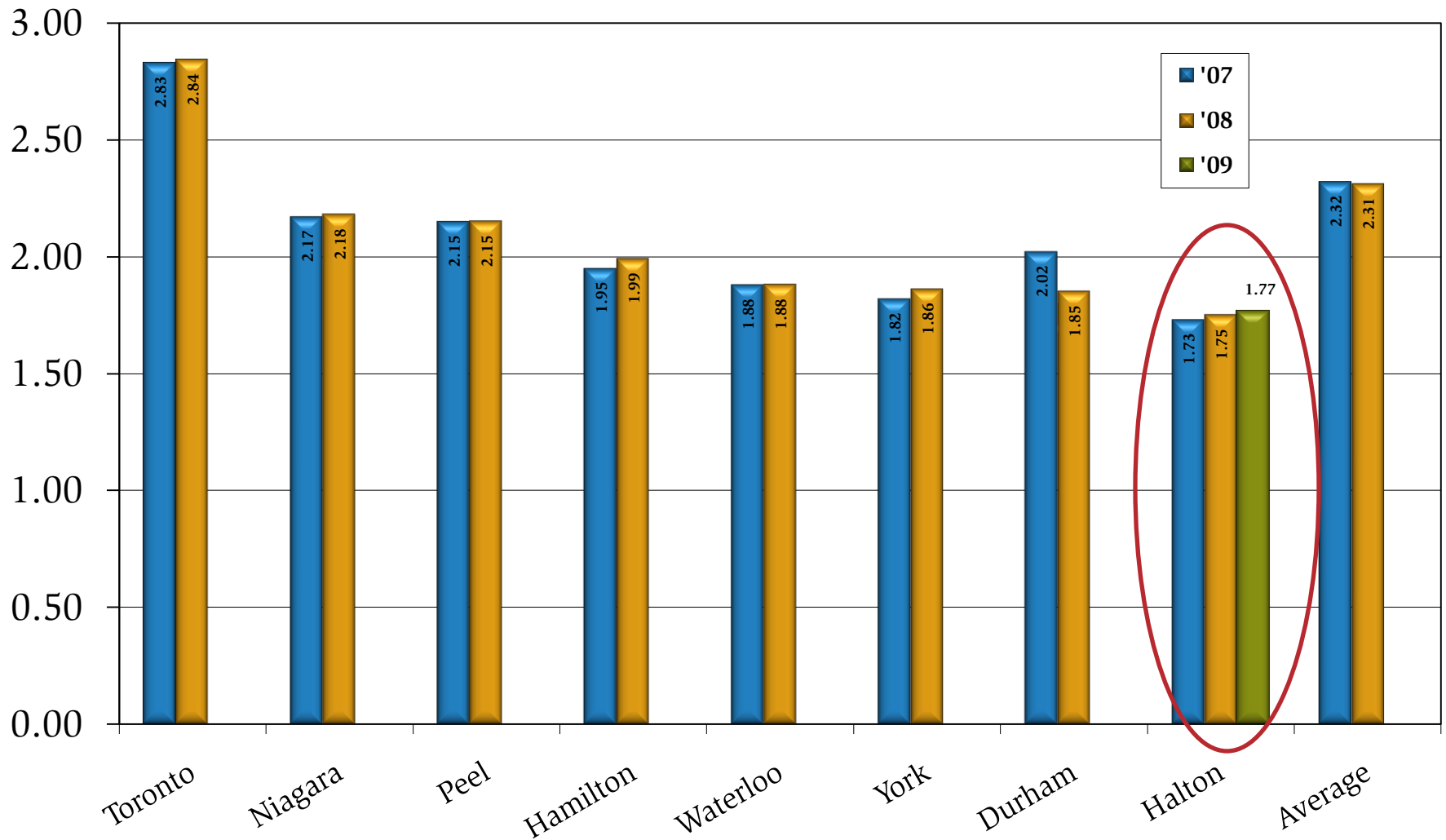


- POA Tickets up 6% (42,112 to 44,639)
- Motor Vehicle Collisions down 7% (9,291 to 8,641)
 - Property Damage down 8% (7,989 to 7,395)
 - Injury down 4% (1,287 to 1,238)
 - Fatal Motor Vehicle Collisions down 46% (15 to 8)
- Impaired Driving apprehensions up 15% (390 to 449)

Uniform per 1,000 Population (07/08) OMBI



Staff per 1,000 Population (07/08) OMBI



Operational Impacts: Policing Priorities



- Greater demands for targeted programs:
 - Traffic Enforcement
 - Domestic Violence
 - Guns & Gangs
 - Youth
 - Seniors
- Recognizing changing demographics and increased diversity

Internal Budget Pressures

- Expanded Facilities Support for New Infrastructure
- Existing Infrastructure Renewal and Renovations
- Ongoing economic uncertainty
- Targets as established by the Region at 1.5%
- Collective agreements and benefit costs

2010 Budget Increase Detail

\$ MM

		\$	% vs. '09 Budget
2009 Projected		102.4	(3.3%)
Add:			
	Staffing requirements (11 uniform, 12 civilian)	1.4	
	Other compensation (stat pay, on-call, retention, etc.)	0.5	
	Materials & Supplies (fuel, parts, clothing, etc.)	0.1	
	Purchased Services (District #2 = \$330 K, telephone, etc.)	0.5	
	Minor Capital	(0.6)	
2010 Base Budget		104.3	(1.5%)
Add:			
	Negotiated settlements, benefits, annualization	3.7	
	Debt charges, reserve transfers, regional charges	0.9	
2010 Budget		108.9	2.8%



2010 Staffing Requests

	Police	Civilian
Frontline Patrol & Response		
• Domestic Violence Unit	6	
• Central Lock-up	2	6
• Traffic / District Response Unit	1	2
• Communications		2
• Fraud / Arson Unit	1	
Frontline Patrol & Response	10	10
Regional Investigative Services	1	
Technical Support & Planning		2
Total	11	12



Residential Taxes for Policing

	2009	2010	\$	%
Taxes per Average Household *	\$ 443.42	\$ 449.24	\$ 5.82	1.3 %
Taxes per \$100,000 Assessment	\$ 147.84	\$ 149.75	\$ 1.91	1.3 %

* Based on average Halton household valued at \$300,000 market assessment



Summary

- One of the lowest:
 - ✓ Police to population ratios
 - ✓ Staff to population ratios
 - ✓ Management to Staff ratios
 - ✓ Cost per capita ratio
- Calls for Service increasing
- Safest Region in Canada
 - ✓ 2 years in a row



Recommendations

“That the Board approves the 2010 Funding Request of \$108,900,000 and forwards the request to the Region; and further,

That the Board authorizes the hiring of 11 sworn positions and 12 civilian positions (as detailed in the report); and further,

That the Board approves the 10 Year Capital Forecast as presented.”

