



hamilton police service

business plan 2007-2009



excellence in policing



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foreword

Message from the Hamilton Police Services Board Chair and the Hamilton Police Service Chief of Police

We are pleased to present the 2007 - 2009 Hamilton Police Service Business Plan. This plan represents the culmination of considerable consultation. Over a three-month period, 18 community forums were held as well as 29 forums with Hamilton Police Service personnel.

The purpose of the forums was to discuss strengths and weaknesses of the Hamilton Police Service and suggest areas for improvement. The observations and recommendations were all considered in the drafting of this document and were a key component to the comprehensive environmental scan that was conducted.

The Business Plan outlines the priorities that will be our focus for the next three years. As well, it details goals and performance targets. The Business Plan is not a static document. Every member of the Hamilton Police Service is responsible for achieving the targets to ensure that we meet the goals, meet the needs of our community.

We encourage our members and citizens to review the Business Plan. We would also like to thank everyone who contributed to this process. By following this Plan, the Hamilton Police Service will ensure that we are responsive to the needs of our community and that our citizens will be safe and feel safe.



Bernie Morelli
Chair, Police Services Board



Brian J. Mullan
Chief of Police

introduction

Welcome to our Business Plan for 2007 - 2009

This document is the dynamic blueprint for the Hamilton Police Service through 2009. It is the result of over a year of extensive environmental scanning by the Corporate Planning Branch staff, several days of intensive discussions by the Refit Planning Participants at a Refit held on May 24 - 26; as well as feedback from our internal members and external partners to validate the draft plan.

We now have a vision and mission for our Service of where we want to be, an assessment of where we are now, and a set of criteria to measure our progress. We have revisited the core values that describe how we do business and developed a list of strategies and priorities to move us from where we are to where we want to be.

This document is organized into four chapters - Chapter 1 describes our business planning process and framework, Chapter 2 highlights our comprehensive environmental scanning results, Chapter 3 outlines our goals, performance indicators and timelines and Chapter 4 provides a brief overview of our implementation strategies. In summary, the 2007-2009 Business Plan describes how we will achieve "Excellence in Policing".

chapter one

our business planning process and framework

Our Service has engaged in business planning since 1991. In the last fifteen years, we have had five plans and we are continually looking for ways to improve our planning system and initiatives. While we have expanded the scanning efforts and increased the number of participants at each planning session, our basic business planning process and framework remains unchanged.

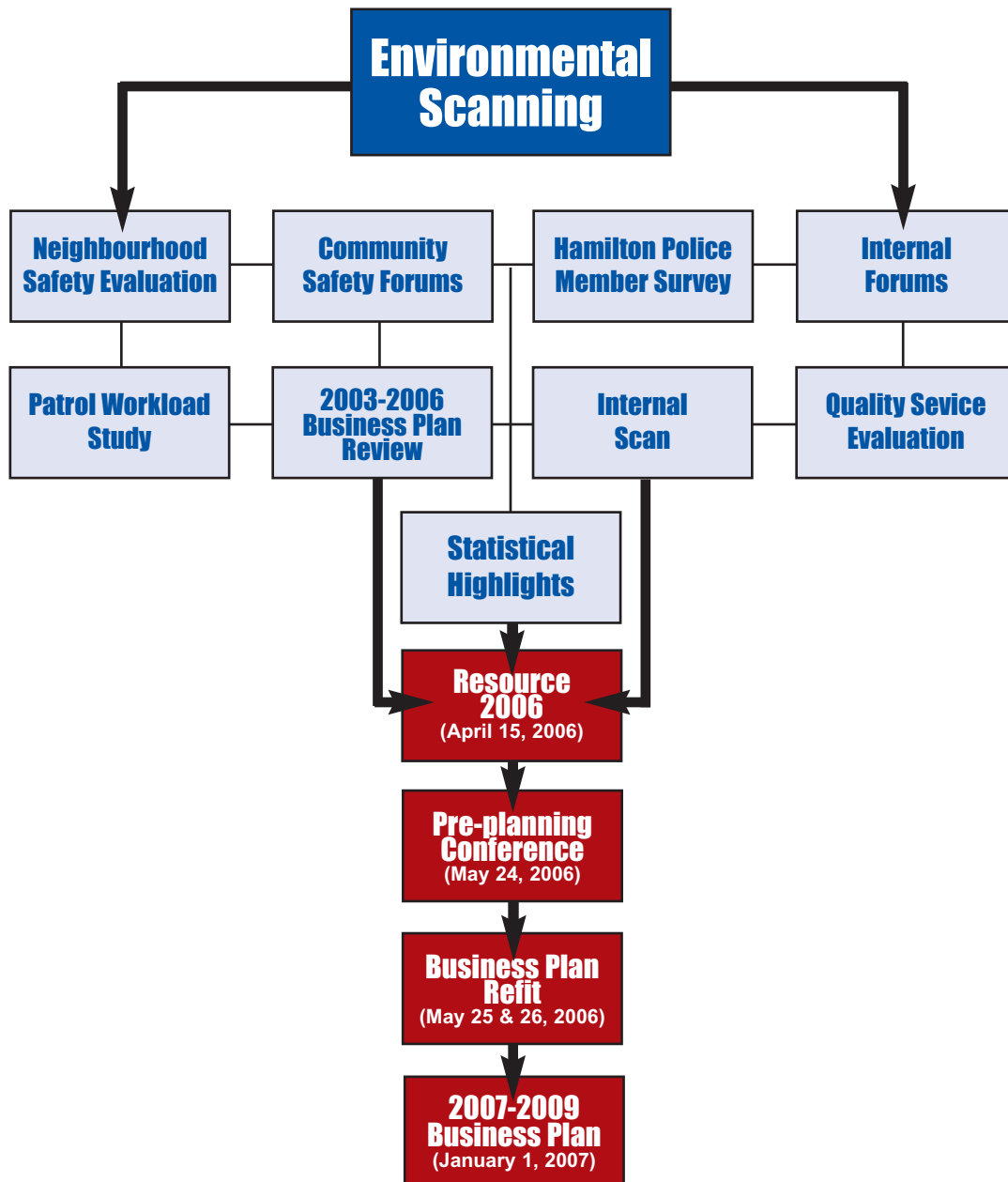
Every three years, our Service engages in a business plan refit to review and revise our business plan. Guided by our tried and true business planning process, sixty-eight participants and sixteen facilitation and planning team members attended a two-and-a-half-day planning session on May 24, 25 and 26. The outcome was a business plan that will guide this Service for the next three years.



business planning process

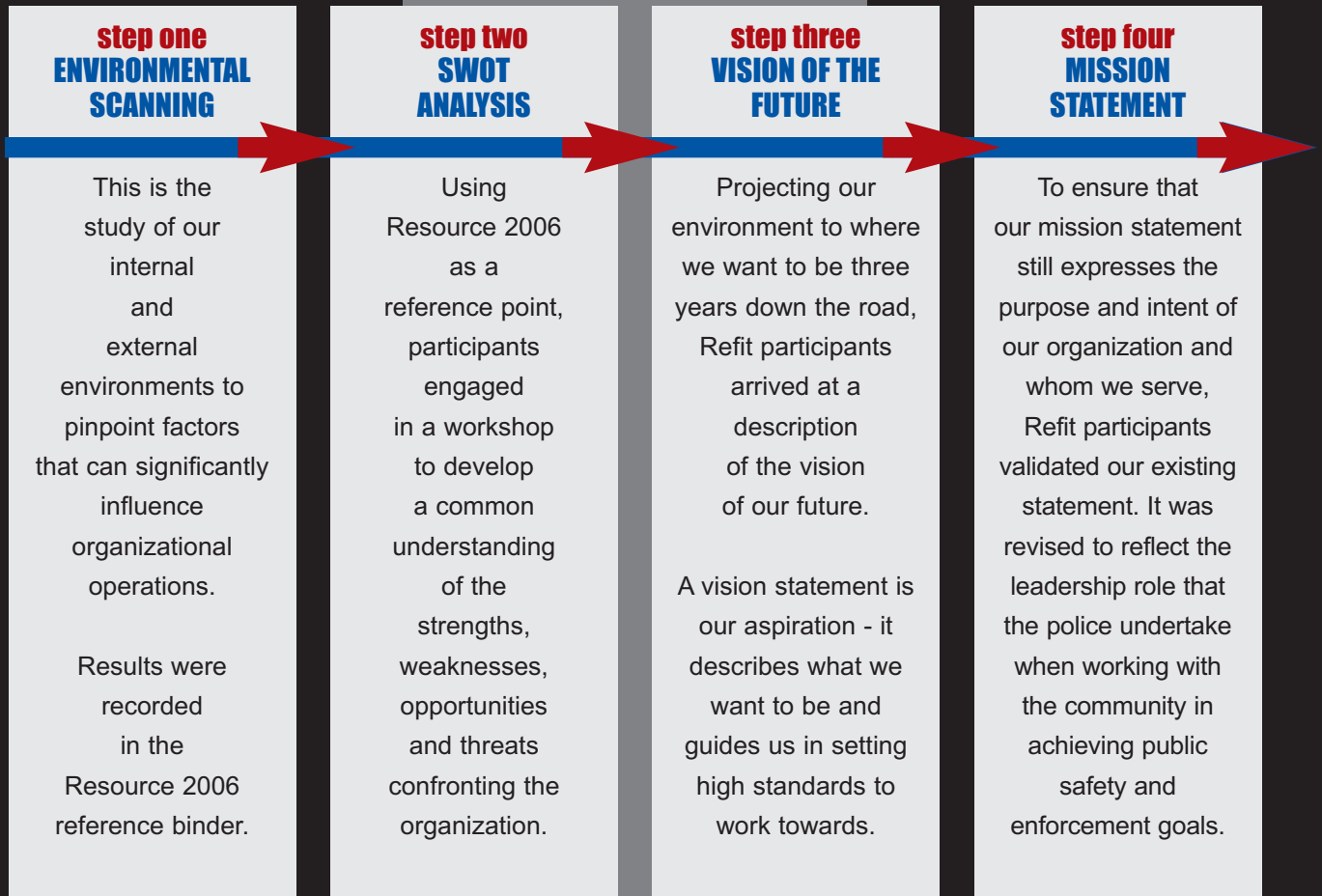
The following outlines our business planning process and timelines:

2007-2009 Business Plan



business planning framework

The following outlines the steps involved in the dynamic planning framework:



step five
VALUES AND
ETHICS

As our work behaviour and actions are governed by our common beliefs, Refit participants next updated our values to ensure they reflect our vision and mission.

Values and ethics are the commonly held beliefs that we must strive for in our daily operations.

step six
STRATEGIC
DIRECTIONS

Strategic directions are the critical areas that our Service must manage well in the next three years. They represent the gaps between where we are now and where we want to be.

Six strategic directions were set based on the main topical areas outlined by the Adequacy Standards.

step seven
GOALS

Goals provide a definitive direction for the Service and divisions. They describe the desired outcomes or results relating to a strategic direction.

During this process, the plan was completed to the goal level. Objectives that outline how each goal will be achieved will be set annually.

step eight
PERFORMANCE
INDICATORS,
TIMELINES AND
ACCOUNTABILITIES

For each goal, a performance indicator (PI), a timeline (TL) and an accountability (ACCT) were established.

A performance indicator is a specific outcome, a timeline is a target completion date and an accountability is the person who will be responsible for the goal.

implementation

chapter two

environmental scanning - resource 2006

An essential part of the business planning process is environmental scanning. “Resource 2006”, our most recent environmental scanning effort, was provided to our Business Plan Refit participants as a starting point for the development of our 2007-2009 Business Plan. This scan presents a comprehensive overview of our operating environment. It draws attention to key areas of influence, emerging trends and challenges as well as the perceptions of our internal members and our communities. Refit participants used this information to develop an understanding of the possible internal and external implications or impacts certain issues could have on policing services. Once this understanding was established, participants were prepared to focus their thoughts on the strategies required for building a three-year business plan. The following highlights are a summary of the key areas featured in “Resource 2006”.



2003 - 2006 business plan review

The Hamilton Police Service is recognized as a leader in business planning within the policing community. Of the 47 goals in the 2003-2006 Business Plan, 44 were fully completed and 3 were mostly completed. In general, 94% of the Plan was achieved. Performance highlights include:

public safety enforcement

- Reduction of violent, property, drug-related and youth crimes through intelligence-led policing and enforcement strategies.
- Implementation of Neighbourhood Safety Project in all three patrol divisions.

community problem solving

- Successfully re-engineered our crime prevention model.
- Involved our diverse communities in solving problems.
- Reduction of fear of crime through initiatives such as the Core Patrol, Citizens on Phone Patrol, establishment of a policing unit at John C. Munro International Airport.

resource management

- Workload Efficiency Committee created to address patrol workload issues including beat realignment, missing persons and domestic violence cases.
- Implemented Collision Reporting Centres at all three divisions.
- Hiring of 42 new officers.
- Most officers have received Anti-racism and Diversity Training.
- Recruitment strategies expanded to attract diverse applicants.
- Dr. Greg Brown commissioned by Management and Association to better understand needs of Court Services and Communications staff.
- Part-time volunteer coordinator hired to coordinate volunteers services.

internal / external communication

- Communication Coordinator position has enhanced our communication processes such as an employee newsletter on the corporate email system and an increase of media releases and news conferences.
- Improved web page.
- New communication strategies to improve police and community relations included a branding initiative, the Cable 14 Show, and the CHML Chiefs Town Hall Meetings.

technology

- Introduced cutting-edge wireless technology.
- Deployed infrastructure and technology to keep officers on the street, more visible to the public and able to respond more quickly to calls-for-service.
- Introduced geographic information system and crime mapping to the Service.
- Developed an interactive crime mapping application called Beat Tracker on the Intranet to support frontline policing.
- Upgraded all of our servers from Windows NT to Windows 2003 and deployed new storage area network.

2003 - 2006 business plan review continued

facilities

- A new police station for Division 3 was completed after 16 months of construction.
- A forensic garage with vehicle hoist that can be blacked out for trace evidence examination and a leading-edge computer lab were built.
- Major renovations were initiated in Stations 10 and 20 to facilitate Service-wide implementation of the Neighbourhood Safety Project.
- Conducted detailed audit of all facilities and improvements made accordingly.

2002-2005 workload study

workload impact factors

- Major impact factors that played a significant role in influencing the patrol workload were identified. These included legislative and related changes, social changes, cost of policing, authorized strength, patrol strength, incidents of crime and response strategies.

calls-for service

- Over the past four years, number of calls-for-service was slightly higher in Division 1 (about 36% of total workload) compared to Division 2 (32.5%) and Division 3 (31%).
- Most frequent call types among all three divisions - Open Signal, Motor Vehicle Collision, Domestic Violence, Disturbance, Break and Enter and Noise Complaint.
- Most time consuming call types among all three divisions - Domestic Violence, Motor Vehicle Collisions, Break and Enter, Disturbance, Assault and Theft.
- Domestic Violence, Motor Vehicle Collision and Break and Enter calls-for-service were both frequent and time-consuming calls.
- Division 1 generates the largest number of calls-for-service for all four priorities; followed by Division 2 and Division 3.

response times

- The average response time for Hamilton for the past four years was 9.2 minutes for priority 1 calls, 18.6 minutes for priority 2, 43.7 minutes for priority 3 and 101.3 minutes for priority 4 calls.
- The average median response time for Hamilton for the past four years was 7.9 minutes for priority 1 calls, 11.2 minutes for priority 2, 20.5 minutes for priority 3 and 49.1 minutes for priority 4 calls.
- In 2005, a unit was on site at a priority 1 call anywhere in the City in less than 11 minutes 70% of the time; at a priority 2 call in less than 18 minutes and at a priority 3 call in 40 minutes or less.

unit workload

- Patrol officers spent most of their time on activities relating to criminal type offences.
- In broad terms, the division of labour for the units assigned to Divisions 1 and 2 and the Mountain beats can be summarized as 20% Administrative, 20% Proactive and 60% Reactive; whereas the workload in the rural beats was about 20% Administrative, 40% Proactive and 40% Reactive.
- 50% of the time, Division 1 units have 1.42 minutes or less of available time, Division 2 units have 1.80 minutes or less, Mountain units have 0.95 minutes or less; rural beat units in Division 3 have 7.67 minutes or less of available time.

community safety forums

The main suggested actions include:

- Increase police visibility
- Increase traffic enforcement
- Review priority response and phone system
- Increase public education on:
 - Priority Response System and 911
 - Crime Prevention (senior citizens, diverse communities in ethnic languages)
 - Drug Abuse (crystal methamphetamine, crack cocaine, marijuana)

nsp external survey 2002

The results of this telephone survey formed the baseline to evaluate the Neighbourhood Safety Project. A total of 1,308 people responded to the survey, 17.4% were located within Division 1, 40.4% were in Division 2 and 42.3% were from Division 3.

major neighbourhood safety concerns

- break and enters
- robbery
- theft of cars
- traffic violations
- juvenile offences
- drugs

neighbourhood safety and conditions

- Majority of respondents (76.7% in Division 1, 83.4% in Division 2 and 94.5% in Division 3) believe their neighbourhood was safer compared to other neighbourhoods.
- More than two-thirds believed there is no change compared to a year ago.

perception of hamilton police service

- About two-thirds agreed that HPS is effective in preventing crime while more than two-thirds of the respondents believed that HPS is effective in investigating crime and need to get tough on crime.
- Over 95% agreed that HPS should work with citizens to solve problems and about 2/3 agreed that HPS need more officers.

overall perception

- Over 75% felt that HPS need to improve service either “somewhat” or “a lot”, and half of the respondents would be willing to increase their taxes to fund the hiring of more officers, better equipment and cars.

victimization experiences

- Of the respondents who were victims of a crime, most were victims of break and enters, theft of motor vehicles, theft from motor vehicles and vandalism/graffiti.
- About half of the respondents had been in contact with police. Out of these respondents, about 80% are satisfied with the way police handled the situation.

hps member survey 2002 and 2005

A personnel baseline survey was completed in November 2002 and a follow-up personnel survey conducted in November 2005. In 2002, response rate was 52% compared to 50% in 2005. Almost 80% of survey respondents have community college or university education.

job satisfaction

- In 2005, over 53.7% agreed “I have enough time to get my job done properly” compared to 28.9% in 2002.
- 67.5% felt that “when I am at work I really feel part of a team” in 2005, 57.2% in 2002.
- 36.3% agreed “Police officers are rewarded for showing initiatives” in 2005; 24.3% in 2002.
- In 2005 45.6% felt “I have the technology required to do my job properly” in 2005, 33.3% in 2002.
- 25.1% agreed “among the people I work with the most, morale is poor”; 47.6% in 2002.
- In 2005 38.2% felt that “I don't have enough time to interact with the public”; 50.7% in 2002.

fighting crime

- 38.9% believed “I am effective in preventing crime” in 2005 versus 24.3% in 2002.
- While 44.2% reported they “don't think patrol is effective in preventing crime” in 2002, this number has decreased to 25.1% in 2005.
- 48.8% stated they “don't have enough time in a shift for self-directed patrol” in 2002 compared to 40.1% in 2005.

working with the public

- 44.6% agreed in 2005 that “there is good communication between the public and the police” while 33.3% agreed in 2002.

meeting responsibilities

- In 2005, over 71% felt that we are doing “very well” or “well” at “ensuring community satisfaction with police” whereas about 50% felt the same way in 2002.
- In 2005, about 60% felt that we are doing “very well” or “well” at “attending to problems in a timely manner” whereas about 27% felt the same way in 2002.
- In 2005, about 8% felt that we are “not doing very well” at “behaving in a way that earns the confidence and support of the public” whereas 29.1% felt the same way in 2002.
- In 2005, about 42% felt that we are “not doing very well” at “maintaining visibility by patrolling neighbourhoods” whereas about 66% felt the same way in 2002.

knowledge about C.O.P.P. 2000 / neighbourhood safety project

- 19% of HPS unaware of C.O.P.P. project in 2002 whereas 32% of HPS unaware of C.O.P.P. 2000 / Neighbourhood Safety Project in 2005.

internal forums

Two-hundred and forty-eight (24%) of Hamilton Police Service members participated in the 29 internal forms. A total of 1,455 issues were raised.

top three strengths

- Staff management
 - Workforce - “our people”
 - Staff wellness - accommodations, benefits, schedule
- Service delivery
 - Service quality - community involvement
 - Direction - NSP, Beat Tracker, CMB etc.
- Communication
 - Public relations
 - Internal / external
 - Marketing - Top 100 Employers

top three weaknesses

- Service delivery
 - Staffing resources - staffing levels, deployment, workload
 - Budget constraints
 - Service quality
- Technology and equipment
 - Quality - vehicles, software, investigative equipment
 - Quantity
- Organizational development
 - Staff development - promotional process, succession planning
 - Management / leadership
 - Organizational structure - unit availability

quality service evaluation

As specified in the Hamilton Police Service Quality Service Plan, three surveys were conducted in the following areas to evaluate citizen satisfaction with the services provided.

reception area, station 10

- 82% of the 258 respondents felt their presence was acknowledged when they entered the police station; 20% felt their presence was not acknowledged.
- About 88% felt they were provided with accurate information.
- Over 85% felt that the staff showed interest in their situation.
- About 57% were offered additional information; over 35% did not receive any additional information even though some respondents didn't feel it was needed or applicable.
- 93% felt that the staff at Station 10 Reception was polite and professional.
- Over 85% rated the service they were provided as either “excellent” or “good”.

quality service evaluation continued

call management branch (CMB), station 10

- Over 81% of the 115 respondents received a return call within 120 minutes of their initial call.
- 96% of the respondents felt that the person they spoke with from the Call Management Branch was polite.
- About 94% believed they were provided with accurate information.
- Over 96% felt that the person they spoke with was knowledgeable about the subject they were discussing.
- Compared to past reporting experiences, about 22% felt that making a report through the Call Management Branch was a better process than prior experiences; another 22% had an indifferent opinion on this process; 3% did not like filing a report through CMB and 53% felt question was not applicable to their situation.
- 60% of respondents were advised of a follow-up process compared to about 22% that were not advised of a follow-up process.
- About 85% rated the service they were provided as either “excellent” or “good”.

fraud intake pilot project, station 10

- About 89% felt that their questions were answered and their concerns were addressed.
- 64% responded they knew the exact status of their incident, whether it was going to be investigated or not; 22% believed they were somewhat informed; and 13% felt they were not informed about if or when their fraud incident would likely be investigated.
- 4% of respondents had difficulty contacting or making an appointment with the Fraud Intake Office whereas 2% had some difficulty; and 93% had no difficulty.
- Over 84% were satisfied with the service they received, 2% were somewhat satisfied and 13% were not satisfied.



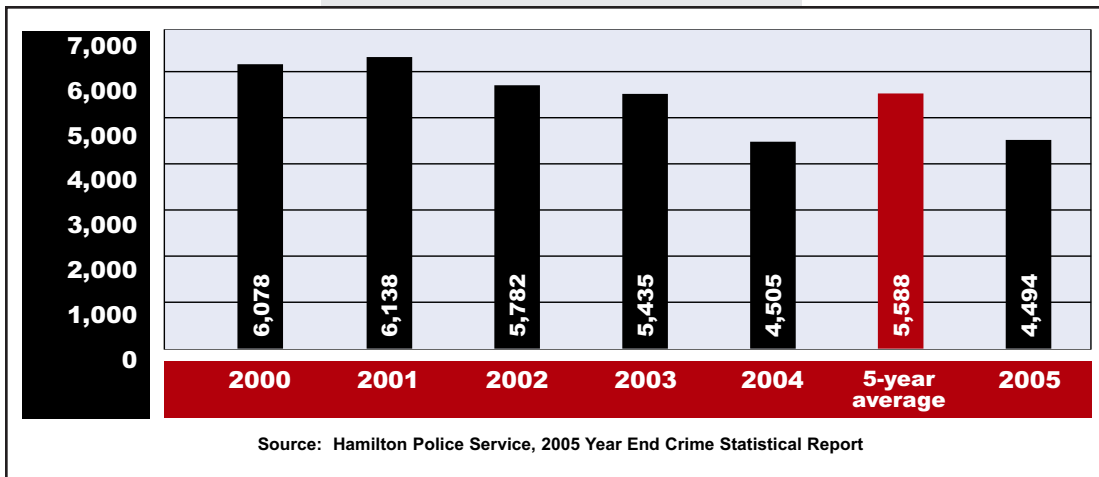
statistical highlights

offence and clearance rates, 2004 and 2005

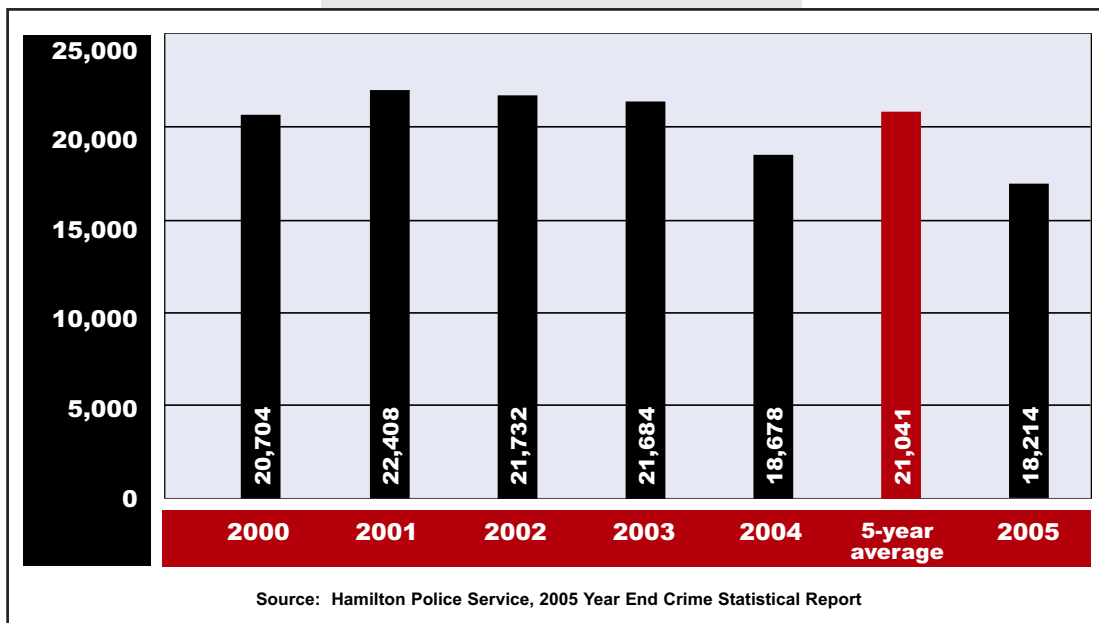
OFFENCE TYPE	2004 Offences	Rate per 100,000	Percent Cleared	2005 Offences	Rate per 100,000	Percent Cleared	Variance in Rates
Violent Crimes	4,505	877.6	67.7%	4,494	866.3	65.7%	-1.3%
Homicide	9	1.8	77.8%	10	1.9	75.0%	9.0%
Attempt Murder	8	1.6	100%	6	1.2	66.7%	-34.7%
Abductions	10	1.9	30.0%	8	1.5	50.0%	-26.3%
Sexual Offences	503	98.0	38.0%	430	82.9	35.4%	-18.2%
Assault	3,414	665.1	75.1%	3,387	652.9	71.2%	-1.9%
Robbery	561	103.9	25.8%	653	125.9	28.3%	13.2%
Property Crimes	18,678	3,638.6	16.2%	18,214	3,511.2	16.8%	-3.6%
Housebreaking	1,980	385.7	13.3%	2,290	441.5	11.8%	12.6%
Other B&E	2,040	397.4	12.9%	1,797	346.4	10.6%	-14.7%
Theft Motor Vehicle	3,482	678.3	9.3%	3,568	687.8	8.7%	1.4%
Theft Over \$5,000	181	35.3	16.6%	188	36.2	18.6%	2.7%
Theft Under \$5,000	9,780	1,905.2	17.7%	9,070	1,748.5	19.1%	-9.0%
Poss. Stolen Goods	84	16.4	78.6%	134	25.8	85.8%	36.7%
Fraud	1,131	220.3	31.7%	1,167	225.0	34.6%	2.1%
Other Criminal Code	9,935	1,935.4	46.1%	9,966	1,921.2	45.7%	-0.7%
Prostitution	128	24.9	96.9%	129	24.9	97.7%	-0.3%
Gaming & Betting	10	1.9	90.0%	1	0.2	100.0%	-910.6%
Poss. Weapons	159	31.0	86.8%	141	27.2	86.5%	-14.0%
Other Criminal Code	9,638	1,877.6	44.7%	9,695	1,868.9	44.4%	-0.5%
Drugs	1,058	206.1	88.7%	1,021	196.8	92.6%	-4.7%
Other Federal Statutes	43	8.4	65.1%	99	19.1	71.7%	56.1%
TOTAL	34,219	6,666.1	34.0%	33,794	6,514.6	34.3%	-2.3%

Source: Adjusted 2004 and 2005 Year-to-date Summary of Offences Reports, Records Business Centre, Hamilton Police Service

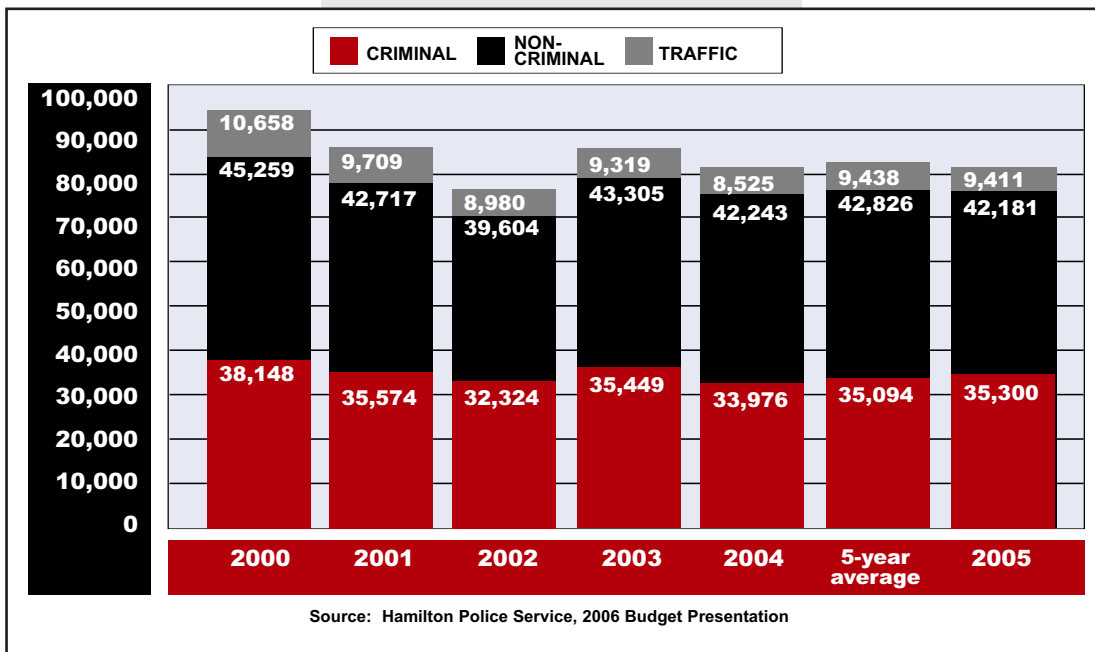
violent crime comparison, 2000 - 2005



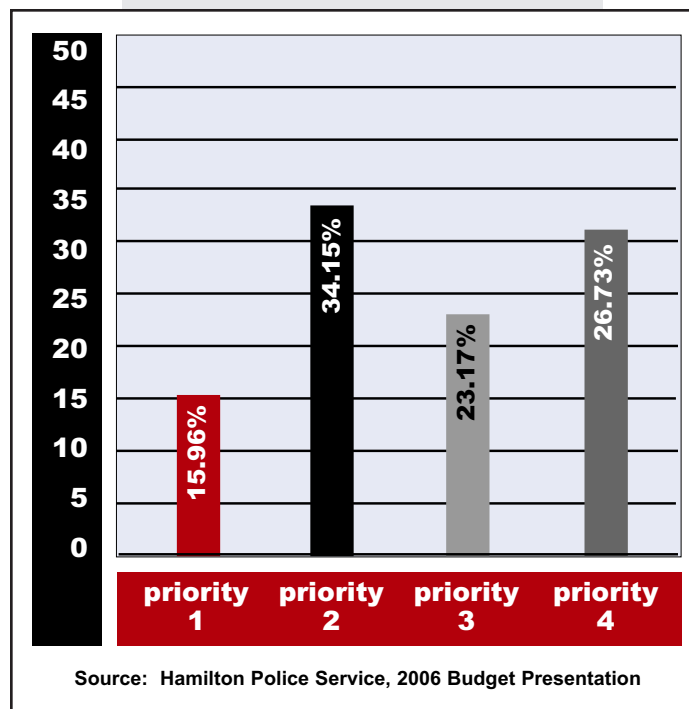
property crime comparison, 2000 - 2005



calls for service by call type, 2000 - 2005



calls for service by priority, 2005

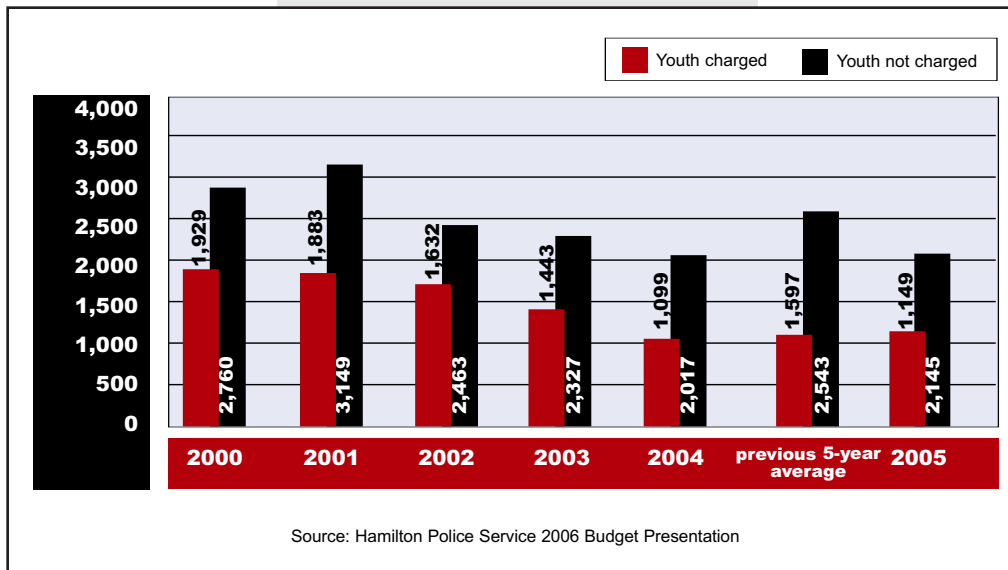


traffic statistics, 2004 and 2005

TRAFFIC EVENT TYPE	2004 Incidents	Rate per 100,000	2005 Incidents	Rate per 100,000	Rate per 100,000 Variance	% Change over 2004
Motor Vehicle Collisions	10,452	2,036.1	10,434	2,014.1	-1.1%	0.0%
Personal Injury	1,859	362.1	1,828	352.9	-2.6%	-1.7%
Property Damage	1,595	310.7	1,624	313.5	0.9%	1.8%
Citizen's Reports	6,981	1,360.0	6,962	1,343.9	-1.2%	-0.3%
Fatal Motor Vehicle Collisions	17	3.3	20	3.9	16.6%	17.6%
RIDE Program						
Vehicles Checked	105,673	20,585.9	101,388	19,571.0	-4.9%	-4.1%
Persons Charged	7	1.4	8	1.5	13.2%	14.3%
12-hour Suspensions	165	32.1	92	17.8	-44.8%	-44.2%
Impaired Drivers	2	0.4	5	1.0	147.7%	150.0%
Criminal Code Driving Offences	915	178.2	806	155.6	-12.7%	-11.9%
Dangerous Operation	70	13.6	38	7.3	-46.2%	-45.7%
Impaired Driving	325	63.3	267	51.5	-18.6%	-17.8%
Other	520	101.3	501	96.7	-4.5%	-3.7%
Highway Traffic Act (HTA) Offences	51,776	10,086.4	47,457	9,160.7	-9.2%	-8.3%
Careless Driving	770	150.0	721	139.2	-7.2%	-6.4%
Speeding	35,539	6,923.3	33,667	6,498.8	-6.1%	-5.3%
Disobey Traffic Light	1,004	195.6	825	159.3	-18.6%	-17.8%
Disobey Stop Sign	2,014	392.3	1,411	272.4	-30.6%	-29.9%
Turn Violations	1,332	259.5	685	132.2	-49.0%	-48.6%
Licence Violations	1,504	293.0	1,315	253.8	-13.4%	-12.6%
Permit/Plate	3,403	662.9	3,313	639.5	-3.5%	-2.6%
Insurance Violations	1,716	334.3	1,675	323.3	-3.3%	-2.4%
Seat belt	1,450	282.5	1,242	239.7	-15.1%	-14.3%
Other HTA Offences	3,044	593.0	2,603	502.5	-15.3%	-14.5%
Parking Tags	508	99.0	212	40.9	-58.6%	-58.3%

Source: Hamilton Police Service, Traffic Branch and Uniform Crime Reporting Statistics
 Note: Criminal Code Offences, HTA and Parking Tags, January 1 to November 30

youth crime, 2000 - 2005

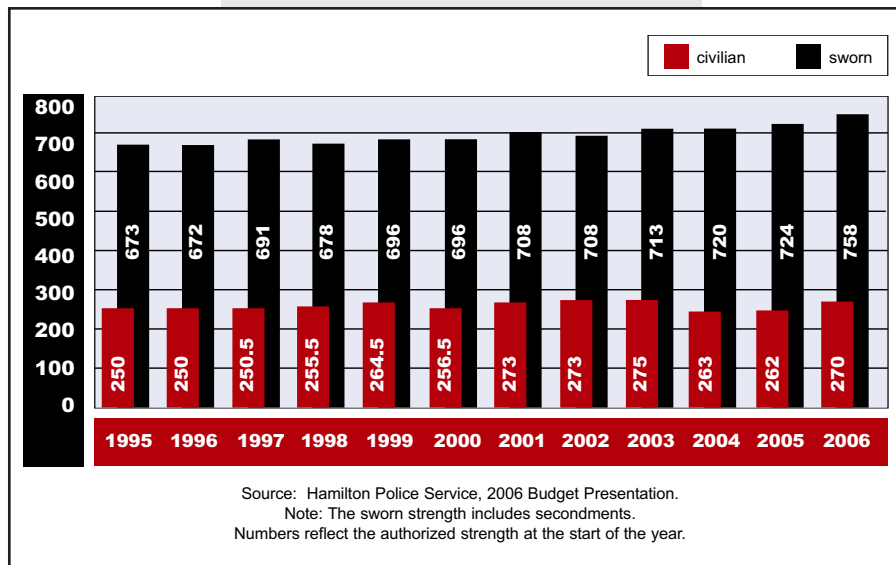


complaints, 2000 - 2005

COMPLAINT TYPE	2000	2001	2002	2003	2004	5 year average	2005
Public Complaints	110	82	98	115	135	108	110
Service Complaints	13	16	10	12	6	11	14
Internal Complaints	54	42	42	43	20	40	31
Harassment Complaints	13	6	0	0	3	4	4
Pursuits	63	77	58	75	66	68	65
S.I.U Investigations	12	6	8	9	8	9	8
TOTAL	265	229	216	254	238	240	232

Source: Professional Standards Branch, Hamilton Police Service

authorized strength, 1995 - 2006



authorized personnel by rank, 2002 - 2006

POLICE OFFICERS	2002	2003	2004	2005	2006
Chief of Police	1	1	1	1	1
Deputy Chiefs of Police	2	2	2	2	2
Superintendents	6	6	6	6	6
Inspectors	8	8	8	8	8
Staff Sergeants/Detective Sergeants	30	30	30	30	32
Sergeants /Detectives & Det. Constables	183	190	189	189	192
Constables	478	476	484	488	517
TOTAL POLICE OFFICERS	708	713	720	724	758
CIVILIAN MEMBERS	2002	2003	2004	2005	2006
Senior officer Association	8	9	9	9	9
Special Constables	57	57	57	57	57
Technical/Clerical & Other	213	216	197	196	204
TOTAL CIVILIAN MEMBERS	278	282	263	262	270
TOTAL PERSONNEL	986	995	983	986	1,028

Source: Hamilton Police Service Finance Services
 Note: Include secondments

personnel by rank and gender, 2006

POSITION	FEMALE	MALE	TOTAL
Chief of Police	0	1	1
Deputy Chiefs of Police	0	2	2
Superintendents	0	6	6
Inspectors	1	7	8
Staff Sergeants/Detective Sergeants	2	28	30
Sergeants/Detectives & Det. Constables	38	183	221
Constables	99	388	487
Civilians	199	74	273
TOTAL NUMBER OF PERSONNEL	339	689	1,028

Source: Hamilton Police Service, Human Resources Section
 Note: Does not include secondments, part-time status is reflected as a whole number

average age of personnel, 2006

POSITION	AVERAGE AGE (YEARS)
Sworn Senior Officers	49.2
Staff Sergeants & Detective Sergeants	48.5
Sergeants /Detectives & Detective Constables	43.9
Constables	39.2
Civilians	45.6
ALL POSITIONS	42.4

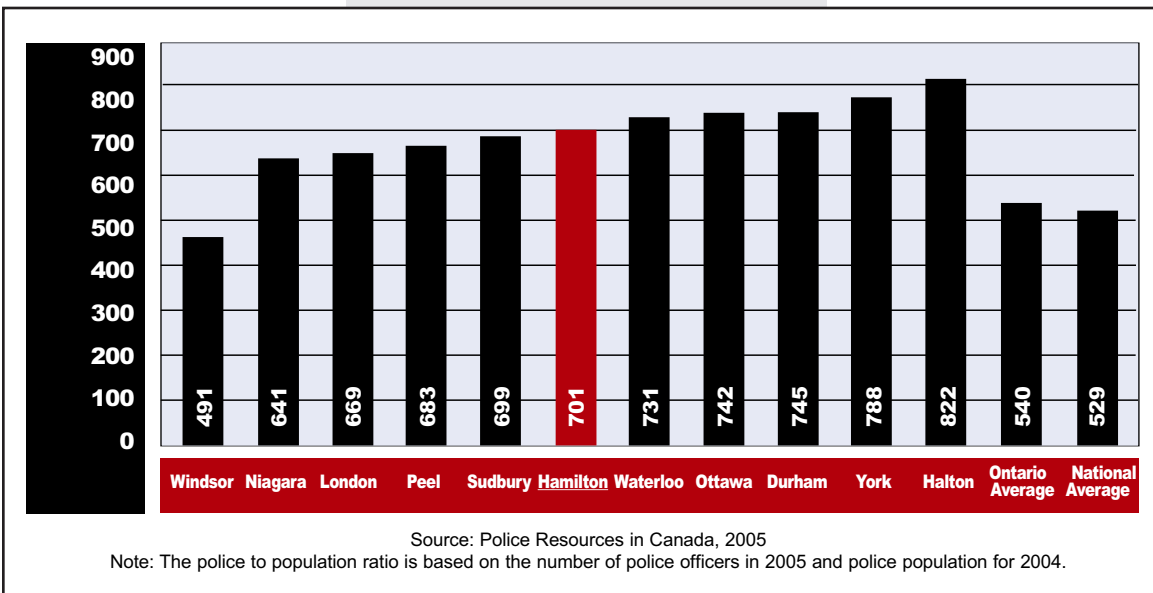
Source: Hamilton Police Service, Human Resources Section
 Note: Does not include secondments

racial diversity comparison, 2005

RACIALIZED GROUP	Rate per Population (484,386)*	Rate per Sample size (810)*	% Difference
Aboriginal	1.29%	1.60%	0.31%
Arab/West Asian	1.19%	0.62%	-0.57%
Black	2.16%	1.85%	-0.31%
Chinese	1.54%	0.25%	-1.30%
Filipino	0.91%	0.37%	-0.54%
Japanese	0.16%	0.00%	-0.16%
Korean	0.31%	0.00%	-0.31%
Latin America	0.88%	0.25%	-0.63%
Southeast Asian	0.92%	0.37%	-0.55%
South Asian	2.27%	0.37%	-1.90%
Other Visible Minorities	0.54%	0.25%	-0.30%

Source: Hamilton Police Service, Human Resources Section, Self Identification Survey
 Note: 2001 Census Population Figures. Total authorized staffing is 990 positions. This represents 81.8% response rate.

police to population ratio, 2005

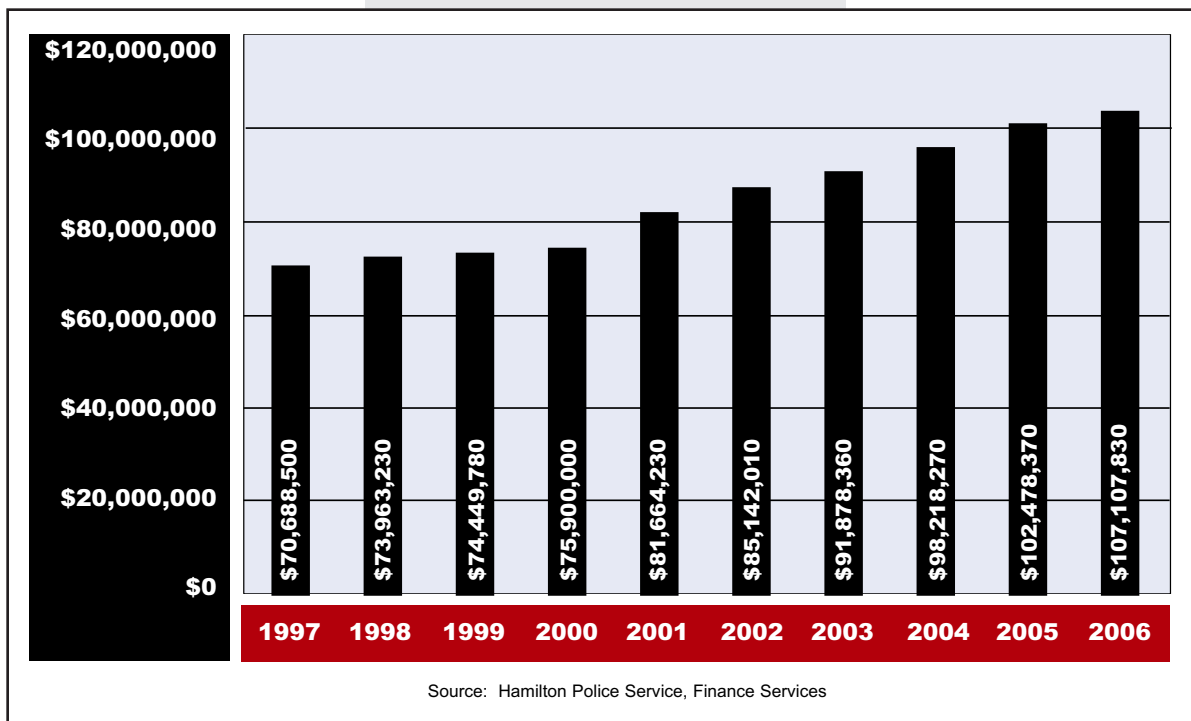


forecast populations, households and labour force, 2001 - 2021

YEAR	POPULATION	HOUSEHOLDS	LABOUR FORCE
2001	490,265	188,940	269,000
2006	511,512	199,905	285,500
2011	532,380	211,490	300,800
2016	554,100	223,600	310,500
2021	575,826	235,580	317,800

Source: City of Hamilton Community Profile, April 2005

hamilton police service budget growth, 1997 - 2006



chapter three

Developing our 2007 - 2009 business plan

One key factor to the successful formulation of a business plan is to include the right people. With this in mind, representation at the Business Plan Refit included local council members, school boards and business community; Police Services Board members, Citizens Advisory Committee members, policing centre volunteers and a cross section of our sworn and civilian members.

On May 24-26, 2006, sixty-eight participants took part in a two-and-a-half-day Business Plan Refit at Mohawk College. A consultant, ten in-house trained facilitators and five Planning Team members guided the process.

Through a SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis workshop and brainstorming processes, participants identified areas of concern and areas for change.

The Vision, Mission, Values and Ethics of the 2003-2006 Business Plan were reviewed. Goals and performance indicators were established and vetted.

Results of the Refit were summarized into a draft plan for consensus building among the participants at a follow-up session on October 23, 2006. As a result of all the deliberations, the 2007-2009 Business Plan “Excellence in Policing” has now been formulated.

swot analysis

The first session of the planning event was devoted to generating a common understanding of the challenges confronting the Hamilton Police Service.

Based on Resource 2006, and led by the consultant, participants, identified the Strengths, Weaknesses, Opportunities and Threats (SWOT) facing the Hamilton Police Service. The following summarizes the top results:

strengths:

- Staff management - young energetic officers and experienced older officers
- Community partners
- Corp of volunteers
- Committed to staff wellness
- Fighting crime
- Working with community
- Workforce / Community satisfaction
- Quality of service deliver
- Intelligence-led policing
- Involvement with community
- Technology direction
- Our members
- Quality service delivery
- Innovative, visionary, adaptability
- Our people

opportunities:

- Staff mentoring and development
- Building our learning organization
- Better utilization of our community policing centres
- Job satisfaction
- Opportunity to improve our police to population ratio
- Partnership with community in recruitment for all members
- Partnerships and shared resources
- Workforce turnover (opportunity to improve diversity)
- Mentoring due to workforce turnover / development
- Capacity building within our communities
- Establishing a formal mentoring program
- Demographics more diversity as a result of new hiring - diversity through attrition
- Diversity opportunity through attrition
- Organizational / cultural change
- Technology

weaknesses:

- Frontline police not on streets
- 50% frontline staff
- Loss of knowledge in specialized units
- Staffing level
- Facilities
- Technology
- Staffing - public visibility
- Infrastructure - technology and equipment
- Lack of focused forums from diverse groups
- Ownership of community problems at frontline
- Resources to support direction of technology
- Lack of diversity in senior levels
- Insufficient external marketing
- Diversity - not reflective of community
- Information overload

threats / challenges:

- Crack / crystal methamphetamine
- Organized crime / new groups (including gangs)
- Road and traffic safety
- Rising costs of policing - Government
- Recruitment of quality persons - competitive crunch
- Reflection of our diverse communities at all levels
- Loss of intellectual capital
- Training (becoming a young force) - skill development
- Adequacy Standards - changing, crack problems
- Recruitment from diverse communities
- Loss of intellectual capacity
- Changing face of crime and their victims
- Demographics - internal and external
- Changing nature / complexity of crime
- Budgets

vision of the future

Our vision is
to be recognized by
all our communities
as the best and most progressive
police service.

Our vision summary is
“excellence in policing”.

mission statement

Our mission is
to lead with our communities
in the achievement
of public safety and security.

values and ethics

In pursuit of our mission, we believe:

- in the prevention, detection and the suppression of crimes and the relentless pursuit of offenders
 - in providing continuous improvement of quality service
- in recognizing the commitment, contribution and importance of all our members, volunteers and community partners
 - in open, constructive communication that promotes teamwork
- in the respect for, value of and equitable treatment to all individuals in our diverse organization and communities
- in being sensitive to the needs of victims of crime and other circumstances
 - in using only the minimum force required in carrying out our duties
 - in leading and educating others by the example we set
 - in a commitment to innovation, improvement and life-long learning
 - in performing our duties with integrity and accountability

strategic directions

Our strategic directions are our key success areas. They represent the following areas that we must manage well in the next three years:

- 1. public safety enforcement**
- 2. community problem solving**
- 3. resource management**
- 4. internal and external communication**
- 5. technology**
- 6. facilities**

goals, performance indicators & accountabilities

For each strategic direction, we have set goals to bridge the gaps between our current status and our vision of our future. Goals represent the desired outcomes in the achievement of public safety and security. To guide achievement, performance indicators, specific timelines for completion and accountabilities were established for each goal. These indicators will form the basis of our annual operational planning at the divisional levels of the Service. The following section outlines the goals for the six strategic directions in the 2007-2009 Business Plan.

1. public safety enforcement

Calls for service from the public must be managed effectively and efficiently. Public safety cannot be compromised. Public order maintenance and law enforcement represent the reactive side of policing which must be balanced well in the face of the problem solving model. This strategic direction embodies these police services - community satisfaction, emergency response, emergency management, violent crime, property crime, drug crime, youth crime, assistance to victims and road safety.

community satisfaction

Effective policing depends greatly on the level of confidence and respect that police officers and staff attract from the public. The public must be assured that they can count on receiving fair, prompt and professional service in all their interactions with the police. We need to continually monitor community satisfaction to ensure that quality service standards are met and exceeded.

goals:

1.1 To educate our communities about the Neighbourhood Safety Project.

- PI:**
- Increased participation at community forums
 - Increased community participation in problem-solving initiatives
 - % of people satisfied with police service

TL: December 31, 2007

ACCT: Deputy Chief, Community Policing
(Superintendent, Divisions 1, 2 and 3, NSP Evaluation Committee)

1.2 To educate our members on community expectations.

- PI:**
- Gaps in community satisfaction identified
 - Number of community groups/committees contacted
 - Service-wide delivery of training
 - Completion of 2005-2006 review of complaints

TL: September 30, 2008

ACCT: Chief of Police (Office of the Chief)

1.3 To reduce fear of crime.

- PI:**
- Reduction in the level of fear of crime
 - Improved media coverage to reduce fear of crime

TL: December 31, 2009

ACCT: Deputy Chief, Community Policing

1.4 To ensure quality service is provided to all our communities.

- PI:**
- Community expectations identified
 - Improved quality service standards within the Service
 - A quality service assessment tool that reaches all parts of our communities
 - % of people satisfied
 - % of callers satisfied
 - % of people having contact with the police service who are satisfied
 - Level of confidence in our diverse community

TL: December 31, 2009

ACCT: Quality Assurance Inspector

emergency response

Providing emergency response is one of the six core businesses of every police service in Ontario. Our Service has implemented and redesigned a priority response system that enables us to deal with emergency calls in the most appropriate way. It is critical that the Service educates citizens about the priority response system so citizens know what to expect from our officers.

goals:

1.5 To develop and implement a priority response standard based upon geographical areas.

- PI:**
- Standard implemented
 - improved average response times by priority and geography
 - Reduced priority one response times

TL: December 31, 2009

ACCT: Superintendent, Support Services

1.6 To educate internal members and community members about the capabilities of our emergency response system.

- PI:**
- Number of external members involved in information sharing sessions
 - Level of community satisfaction
 - Increased awareness of capabilities

TL: December 31, 2009

ACCT: Superintendent, Support Services

emergency management

Since 9/11, Police Services have reassessed how they protect citizens. While terrorism remains a major concern, other threats such as pandemics, chemical and biological dangers and natural disasters underscore the need to consider all contingencies and develop a comprehensive approach to emergency management. This must be accomplished in collaboration with local, provincial and federal partners.

goals:

1.7 To establish an overall emergency management plan.

- PI:**
- collaborate with local, provincial and federal government
 - create a emergency management plan
- TL:** December 31, 2009
- ACCT:** Superintendent, Support Services

violent crime

Violent crime includes homicides, attempt murders, abductions, sexual assaults, robberies and assaults. Although violent crime is a small portion of the total crime in the City of Hamilton and the number of violent incidents has been declining since 2001, robberies and domestic violence still present a particular concern. Not only must we continue to pursue effective prevention and enforcement tactics to reduce violent crime, we need to focus our efforts on the underlying root causes of crime.

goals:

1.8 To improve upon existing strategies relating to High Risk Offenders.

- PI:**
- High-risk Offenders identified and monitored
 - Increased collaboration with external stakeholders to address root causes of violent crimes
- TL:** December 31, 2007
- ACCT:** Superintendent, Investigative Services

1.9 To reduce violent crime.

- PI:**
- Increased level of public knowledge and awareness of violent crime
 - Reduction in the # of violent crimes
 - % of violent crimes cleared
 - % of domestic violence charges that result in a conviction
- TL:** December 31, 2009
- ACCT:** Deputy Chief, Community Policing
(Superintendent, Divisions 1, 2 and 3; Superintendent, Investigative Services)

property crime

Property crime includes housebreaking, other break and enters, theft of motor vehicles, theft over, theft under and fraud. Although the number of property crime has decreased and our Service is making significant progress, property crime is still perceived to be a major concern by citizens of our city. We need to use every opportunity to direct resources and effort to the areas identified as having the worst problems and most returns.

goals:

1.10 To dedicate resources in a way that effectively targets property crime offenders.

PI:

- # of property crime offenders apprehended
- Overall reduction in property crimes

TL: December 31, 2008

ACCT: Deputy Chief, Community Policing
(Superintendent, Divisions 1, 2 and 3; Superintendent, Investigative Services)

1.11 To reduce property crime through intelligence-led policing.

PI:

- Full implementation of ILP strategy
- Increased number of numbered informants
- Overall reduction in property crimes
- % of break and enter offences cleared

TL: June 30, 2009

ACCT: Deputy Chief, Community Policing
(Superintendent, Divisions 1, 2 and 3; Superintendent, Investigative Services)

drug crime

Illegal drug use has been identified as the criminal root cause of many crimes. While drug enforcement has always been a priority for the Hamilton Police Service, our citizens have told us that our efforts must be stepped up. As well, new changes in legislature governing drug offences must be assessed to effectively manage the impact. We need to continue to focus our efforts on gathering intelligence, enforcing the laws and increasing drug awareness to combat this societal condition.

goals:

1.12 To reduce the availability and use of illegal drugs in the community.

PI:

- Increase in the # of drug-related arrests
- Public perception of drug use and availability

TL: December 31, 2009

ACCT: Deputy Chief, Community Policing
(Superintendent, Divisions 1, 2 and 3; Superintendent, Investigative Services
(Vice and Drugs))

1.13 To collaborate with the community to address drug-related issues which include education and enforcement.

- PI:**
- # of partnerships formed
 - # of programs accessed by police
 - # of educational presentations or mediums
 - Increased feedback and information from our community agencies

TL: December 31, 2009

ACCT: Deputy Chief, Community Policing
(Superintendent, Divisions 1, 2 and 3; Superintendent, Investigative Services
(Vice and Drugs))

youth crime

In our community meetings, the public has expressed tremendous concern over youth crime and the Youth Criminal Justice Act. Building on the success of our Strategic Approach to Youth Crime, we must continue to update our strategies, monitor the results and consult with our partners to reduce youth crime.

goals:

1.14 To develop and implement enforcement strategies that focus on young offenders.

- PI:**
- # of STOP contacts
 - Youth crime rate
 - # of young offenders involved in gang-related offences
 - Recidivism rate among youth
 - # of school-related criminal offences
 - Innovative strategies to address school-related youth crime

TL: June 30, 2007

ACCT: Deputy Chief, Community Policing (Youth Services Coordinator,
Superintendent, Divisions 1, 2 and 3 (Divisional Youth Officers))

1.15 To develop and implement in partnership with our communities crime prevention, education, and early intervention strategies for young persons.

- PI:**
- # of youth programs where there is police involvement
 - Increased educational strategies for parents / youth

TL: June 30, 2008

ACCT: Deputy Chief, Community Policing (Youth Services Coordinator)

assistance to victims

Assistance to victims is a core function of our police service. Our Victim Services, Hate Crime Unit and domestic violence investigators are trained to handle investigations, provide assistance and deal with domestic assaults and hate crimes. We must continue to develop innovative strategies to assist victims, deal with a rapidly growing seniors population and enhance services to persons with disabilities and racialized communities. Our new challenge is to increase the awareness of victim issues in our communities and within our Service.

goal:

1.16 To respond effectively to victims issues both internally and externally.

PI:

- # of referrals to Victim Services
- # of external presentations on victims issues
- Increased training on victims issues internally
- Level of public perception through surveys
- Feedback from community partners

TL:

June 30, 2008

ACCT:

Superintendent Investigative Services (Victim Services Administrator)



road safety

Despite our best efforts in traffic enforcement, our citizens have told us they are concerned about traffic problems. Our aim is to enforce the laws and develop effective traffic management and education programs to reduce road accidents and improve safety.

goals:

1.17 To identify and implement innovative strategies to decrease aggressive and inattentive driving.

- PI:**
- # of enforcement initiatives implemented
 - Increased # of marketing initiatives promoted
 - Increase in the level of community satisfaction with road safety

TL: December 31, 2007

ACCT: Deputy Chief, Field Support
(Superintendent, Divisions 1, 2 and 3; Superintendent, Support Services)

1.18 To promote safe driving through enforcement strategies.

- PI:**
- # of tickets
 - # of RIDE lanes
 - # of target problem areas addressed
 - Overall increase in enforcement statistics

TL: December 31, 2007

ACCT: Deputy Chief, Field Support
(Superintendent, Divisions 1, 2 and 3; Superintendent, Support Services)

1.19 To address traffic fatalities through education and enforcement.

- PI:**
- Wider range of demographics targeted
 - Development and implementation of a traffic safety plan

TL: December 31, 2007

ACCT: Deputy Chief, Field Support
(Superintendent, Divisions 1, 2 and 3; Superintendent, Support Services)

2. community problem solving

Our Service is moving to a proactive community-based and problem-solving model of policing. This requires that the police and the community work together to solve recurring community problems. This must be done while balancing the need to react to calls for service and crime incidents. Planned changes in three core tasks - crime prevention, community patrol and criminal investigation - must be pursued to ensure a successful transition.

crime prevention

Community-based crime prevention initiatives are important to ensure a safe and healthy community. Building on past achievements, we need to implement progressive and innovative crime management strategies and engage our diverse communities in the problem-solving process. As well, we need to build on our capacity to effectively deal with the needs of our diverse communities which, among others, include emotionally disturbed persons, seniors, racialized persons and youth.

goals:

2.1 To mobilize all our communities in crime prevention.

PI:

- # of new communities involved
- Increased number of crime prevention presentations
- Increased number of neighbourhood groups working with police

TL:

June 30, 2008

ACCT:

Deputy Chief, Community Policing (Superintendent, Divisions 1, 2 and 3)

2.2 To decrease crime in problem areas.

PI:

- Increased arrests
- Decreased fear of crime
- Decreased calls-for-service

TL:

December 31, 2008

ACCT:

Deputy Chief, Community Policing (Superintendent, Divisions 1, 2 and 3; Superintendent, Investigative Services)

community patrol

Our patrol function provides vital services to the neighbourhoods within our city through various programs such as mobile patrol, park and walk, bike patrol and foot patrol. Despite significant efforts to increase visibility and reduce the fear of crime, high visibility policing is consistently mentioned as a priority in the community safety forums. To embrace community problem solving, we need to revitalize our strategies to reduce fear of crime and increase visibility.

goals:

2.3 To increase the amount of proactive patrol time for our patrol officers.

PI:

- Increased patrol time
- Increased public visibility

TL:

December 31, 2007

ACCT:

Deputy Chief, Community Policing (Superintendent, Divisions 1, 2 and 3)

2.4 To increase police visibility within our communities.

- PI:**
- Increased community satisfaction
 - Decreased calls-for-service
 - Decreased fear of crime

TL: December 31, 2008

ACCT: Deputy Chief, Community Policing (Superintendent, Divisions 1, 2 and 3)

2.5 To foster community ownership at the frontline and encourage collaborative problem-solving.

- PI:**
- Increased number of problem solving initiatives by frontline officers
 - Increased number of community/police collaborations
 - Improved quality of life in neighbourhoods

TL: December 31, 2008

ACCT: Deputy Chief, Community Policing (Superintendent, Divisions 1, 2 and 3)

criminal investigation

The apprehension of criminals and detection of crime require effective criminal investigation management. This has always been a priority for our Service. We need to continue our achievements in this core function by sharing intelligence researching and implementing best practices and targeting criminal groups.

goals:

2.6 To enhance collaborative intelligence-led policing.

- PI:**
- Identification of targeted offenders
 - Increased information sharing between police and community
 - Increased community participation

TL: December 31, 2007

ACCT: Deputy Chief, Community Policing
(Superintendent, Divisions 1, 2 and 3; Superintendent, Investigative Services)

2.7 To increase investigator efficiency and effectiveness.

- PI:**
- Member assigned to conduct a review
 - Mandates and technology of all investigative branches reviewed
 - Improved frontline support

TL: June 30, 2008

ACCT: Deputy Chief, Community Policing
(Superintendent, Divisions 1, 2 and 3; Superintendent, Investigative Services)

3. resource management

To ensure effective, efficient and economical service delivery, we must manage all of our resources exceptionally well. We must focus our energy and direction to create an environment that enables the Service to recruit, train, motivate and retain the people needed for the demanding jobs of today and tomorrow. The resource management strategic direction represents seven internal improvement areas - workload and deployment; training; staff wellness; organizational development; volunteers; fleet, equipment and uniforms; and recruiting.

workload and deployment

Workload management and appropriate deployment are essential to providing quality service. The Neighbourhood Safety Project (previously known as C.O.P.P. 2000 - the patrol re-engineering project) has outlined many recommendations to divert workload, keep resources high and encourage beat ownership. In our internal forums, we heard the need to reduce and balance workload of the patrol officer, review frontline deployment plans and retain expertise in specialized units. We must focus on these critical business processes to bring about timely results.

goals:

3.1 To improve the civilian staffing ability to support the organization.

PI:

- Review of key areas conducted
- Civilian succession plan created

TL: March 31, 2009

ACCT: Human Resources Manager

3.2 To complete the Neighbourhood Safety Project evaluation and implement recommendations.

PI:

- NSP evaluation report completed
- Recommendations implemented service-wide

TL: December 31, 2009

ACCT: Chief of Police (NSP Evaluation Committee)

training

Training is the fundamental engine of any organizational change. Training and development emphasize the need to monitor and assess our members to ensure that positive attitudes and high ethical standards are maintained throughout the Service. We need to continue to develop our staff through informal training methods as well as professional development programs such as mentoring initiatives. In addition, training and career development opportunities must be created for our civilian staff. Similarly, we need to establish consistency in our approach to utilizing volunteers.

goals:

3.3 To develop and implement a formal mentoring process.

- PI:**
- Mentoring process developed and implemented
 - Transfer of knowledge and skills
 - Increased job satisfaction
 - Increased job competence

TL: September 30, 2007

ACCT: Human Resources Manager

3.4 To develop and implement a formal career coaching process.

- PI:**
- Career coaching process developed and implemented that includes recruiting senior/specialized members to coach others
 - Enhanced career development process

TL: December 31, 2007

ACCT: Human Resources Manager

3.5 To better utilize internal member resources.

- PI:**
- Completion of skills database
 - Member satisfaction

TL: December 31, 2009

ACCT: Human Resources Manager

3.6 To develop and deliver innovative training to all our members.

- PI:**
- Variety of training methods implemented (i.e. e-learning etc.) that meet different training needs (e.g. diversity, victims issues, terrorism, risk management, etc.)
 - Consistent content
 - Available to all members
 - Plan developed to continue required training for all contingencies

TL: December 31, 2009

ACCT: Human Resources Manager (Training Branch)

staff wellness

A satisfied employee is one whose expectations have been met or exceeded. Optimizing job satisfaction is the key to the success of any organization. We need to help employees address family issues, explore creative ways to encourage personal development and improve staff wellness.

goals:

3.7 To improve the work environment.

- PI:**
- Mechanisms developed and implemented (i.e. Wellness Committee)
 - Recommendations/improvements communicated to whole organization
 - Application and accountability by management to ensure compliance

TL: June 30, 2008

ACCT: Human Resources Manager

3.8 To improve job satisfaction for civilians.

- PI:**
- Yearly performance review
 - Mechanisms developed to solicit ideas from civilians and to provide positive / constructive feedback

TL: December 31, 2008

ACCT: Human Resources Manager

3.9 To improve staff wellness and encourage self development.

- PI:**
- Improved work/personal life and balance
 - Increased employee health programs (e.g. fitness, stress management, anti-smoking, etc.)
 - Increased opportunities for employee involvement
 - Increased job satisfaction (morale)
 - Partnerships with learning facilities developed to address shift workers' needs

TL: December 31, 2009

ACCT: Human Resources Manager

organizational development

One priority in improving resource management is to maintain a long-term focus to our organizational development. Our organization must evolve and adapt to environmental changes as we strive to meet multiple goals. We must build our human resource planning capacity to ensure we have the right staffing level and the right people with the right skills to do the right things

goals:

3.10 To strengthen active supervision within our Service through training and mentoring

- PI:**
- Identify training opportunities
 - Mentoring plan developed and implemented

TL: December 31, 2009

ACCT: Human Resources Manager

3.11 To develop and implement a succession strategy.

- PI:**
- Identify, plan and train for turnover
 - Required training completed before member assumes new position

TL: September 30, 2007

ACCT: Human Resources Manager

3.12 To develop a new civilian promotional process.

- PI:**
- Joint Management and Association Committee established
 - Promotional process developed

TL: December 31, 2009

ACCT: Human Resources Manager

3.13 To explore and implement adaptive organizational strategies.

- PI:**
- Workforce Plan updated as needed
 - Wind down opportunities for senior staff (e.g. full-time to part-time to retirement or full-time to part-time to full-time)
 - Strategies developed to identify productive work for older officers

TL: December 31, 2009

ACCT: Human Resources Manager

volunteers

Volunteers play an important role in our organization. Our corp of volunteers has increased from 60 to over 350 in the last decade. They serve in different capacities such as victim services, community policing centres and as auxiliary officers. We need to ensure effective and efficient utilization and recognition of all volunteers.

goals:

3.14 To develop and implement a consistent, comprehensive strategy for all aspects of volunteer assistance.

- PI:**
- Consistent recruiting mechanisms
 - More effective use of volunteers
 - Increased number of trained volunteers
 - Increased satisfaction and retention of volunteers

TL: December 31, 2008

ACCT: Human Resources Manager (Volunteer Coordinator)

3.15 To utilize volunteers to assist in appropriate areas of policing.

- PI:**
- Increased training opportunities for volunteers
 - Volunteers used in non-traditional capacities (i.e. alarm reductions)
 - Community educated regarding new opportunities

TL: June 30, 2009

ACCT: Human Resources Manager (Volunteer Coordinator)

fleet / equipment / uniforms

In our internal forums, many issues were raised regarding our fleet, equipment and uniforms. We must ensure that the best human efforts are supported with appropriate and necessary material resources in order to achieve results.

goal:

3.16 To ensure that our members have effective and efficient resources to perform their duties.

- PI:**
- Identified needs of the Uniform / Equipment and Fleet Advisory Committees prioritized and addressed
 - Improved availability, effectiveness and efficiency of fleet resources and equipment
 - Cost sharing efficiencies with community partners implemented

TL: December 31, 2008

ACCT: Superintendent, Corporate Services

recruiting

To ensure that we recruit the best people and represent the diverse communities, we must continue our efforts to improve our recruiting system. All available alternatives will be used to increase the availability of highly skilled interviewers and opportunities to attract the best candidates, particularly from the targeted sectors.

goals:

3.17 To ensure our organization reflects our diverse communities.

- PI:** • Developmental program created to prepare potential candidates for policing career
TL: December 31, 2009
ACCT: Human Resources Manager

3.18 To continue to explore and implement effective methods of outreach to meet our hiring needs.

- PI:** • Effective working relationship with our colleges and universities
• Increased awareness of policing as a career with youth communities
• Recruiting advisory committee established
TL: December 31, 2009
ACCT: Human Resources Manager (Recruiting Officer)

3.19 To explore alternative strategies to access and employ resources.

- PI:** • Accessing skilled workforce
• Citizens College for students interested in becoming police members
• Part-time policing/Cadet program
• Marketing strategy established to make HPS an employer of choice
TL: December 31, 2009
ACCT: Human Resources Manager



4. internal and external communication

Effective organizational communication may be the most important factor for influencing the productivity and quality of policing. It is critical that we foster open and positive communication with our external and internal customers.

communication

Effective communication within the Service is essential to promote quality improvements of our organization. Open and consultative communication must be entrenched and practised at all levels of the organization. This will improve our information sharing, problem solving and decision making processes.

As well, effective external communication is an essential of our service delivery model. As we move to community-based, problem-solving policing, we need to consult, engage and mobilize our diverse communities through various means of communication. It is important that we explore creative communication strategies to improve police and community relations.

goals:

4.1 To improve the collection, sharing and dissemination of information for collaborative intelligence-led policing.

PI:

- Review and implementation of ILP Strategy Committee recommendations
- Operational Impact Committee that is linked to the Commanders Meeting established to monitor and evaluate progress

TL: December 31, 2007

ACCT: Chief of Police (Intelligence-led Policing Strategy Committee)

4.2 To ensure that our internal communication process provides adequate, effective and efficient methods of information flow.

PI:

- Technology-based information / communication system established (e-learning, e-parades, etc.)

TL: December 31, 2007

ACCT: Chief of Police (Deputy Chiefs of Police; Superintendents, Division 1, 2 and 3; Superintendent Corporate Services; Superintendent Investigative Services; Superintendent Support Services)

4.3 To market our initiatives and successes.

PI:

- Marketing plan and budget established and implemented

TL: December 31, 2007

ACCT: Chief of Police (Communication Coordinator)

4.4 To explore and network with community partners.

PI:

- Increased public knowledge of networking opportunities
- Continued development of Citizens Police College and Citizens Advisory Committees

TL:

December 31, 2008

ACCT:

Chief of Police (Office of the Chief)

4.5 To ensure the public / members are well-informed about the services we provide.

PI:

- Strategies developed and implemented to inform public regarding services provided and expectations of police
- Increased public knowledge regarding how to access police
- Use of volunteers to inform the public
- Marketing plan and budget established

TL:

December 31, 2009

ACCT:

Chief of Police (Office of the Chief)

4.6 To establish the Hamilton Police Service as the Centre of Excellence for Policing.

PI:

- HPS excellence in policing recognized

TL:

December 31, 2009

ACCT:

Chief of Police (Deputy Chiefs of Police, NSP Evaluation Committee)



5. technology

Technology, if applied appropriately and effectively, represents an area of opportunity for dramatic improvement of our service delivery. In these times of rapid change, we need to continually assess our information technology needs to determine the most appropriate ways to update and improve our systems for timely results and outcomes. We need to focus our energy on several critical tools (records management system, crime mapping system, Internet and Intranet), as well as strong technical support to achieve our technology vision.

goals:

5.1 To implement innovative technology strategies designed to efficiently and effectively address the complexities of service delivery.

PI:

- NICHE RMS fully implemented
- All members trained
- Report on the progress of the 311 system

TL:

December 31, 2007

ACCT:

Superintendent, Corporate Services (Superintendent Support Services)

5.2 To upgrade and expand our technological resources.

PI:

- Technology steering committee established to research, coordinate, evaluate and prioritize technological needs

TL:

December 31, 2009

ACCT:

Superintendent, Corporate Services



6. facilities

As our Service moves to geographic policing, cross-functional teams and problem-solving policing models, we need to project our facilities needs and develop a long-term facilities plan. It is critical that we conduct careful scanning and analysis to ensure the facilities plan is responsive to future growth and changes in the policing environment.

goal:

6.1 To identify and prioritize our current and long-term facility needs.

PI:

- Multi-divisional committee created to review and address immediate facility needs of all departments
- Long-term plan developed and communicated to entire membership and community stakeholders
- Needs revisited annually to update all stakeholders
- Off-site opportunities identified (purchases, rentals or partnerships to borrow space, i.e. Forensic Labs)
- Partnerships with learning institutions established
- Capital budget established for long-term facilities plan

TL:

December 31, 2007

ACCT:

Superintendent, Corporate Services (Fleet/Facilities/Graphics Manager)

6.2 To identify and implement a new Marine Station.

PI:

- Needs identified new station implemented
- Report Completed

TL:

December 31, 2007

ACCT:

Deputy Chief, Field Support (Superintendent, Corporate Services)



2007-2009 business plan refit planning team



Back row, left to right: Bernie Mueller, Mike Thomas, Alison Hood, Vince DeMascio, Ken Weatherill and Paul Downey.
Middle row, left to right: Scott Rastin, Randy Graham, Jan Griese, Diana Ientile, Nadia Urciuoli, and Jim Drennan.
Front row, left to right: Rita Lee-Irvine, Glenn Jarvie and Debbie Gifford.

chapter four

implementing our 2007 - 2009 business plan

A plan is of little value by itself. This document is the first step towards creating a high-performance, customer-focused organization that will benefit all our stakeholders - our customers, our employees, our community partners and all those with whom we interact as a police service. Our key implementation process will include these main items:

communication strategy
annual budget and planning cycle
annual objectives
and performance reporting system



communication strategy

One vital factor affecting successful implementation of any plan is a communication strategy. We need to implement a communication strategy for the following purposes:

- **To improve internal communication**
- **To ensure a common understanding of everyone's role in the Business Plan**
- **To achieve commitment in operationalizing the Plan**
- **To link individual performance to organizational performance.**

To achieve these goals, we have implemented what we call a Cascading Communication Strategy. This strategy engages both the supervisor/manager and the supervisor/manager-once-removed during the presentation and discussion of the Business Plan. For example, the Chief of Police communicates the Business Plan to both of the Deputy Chiefs and managers in the Office of the Chief. In turn, each Deputy Chief and manager presents the same message to their staff with the Chief of Police observing the session. This same process is replicated at all levels of the organization.

To date, this approach has been successful because a consistent message is being communicated face-to-face to members of the organization.



annual business planning cycle

Our business planning process is dynamic and integrative. It will continue to evolve in response to our changing environment. Upon approval of the new Plan, division commanders will be responsible for implementing divisional action strategies to meet Service-wide goals and objectives. Members of the Service can contribute to the organizational strategies by forming personal goals in support of divisional operational plans. Annual reviews of key issues and evaluation on programs and services will be conducted on a regular basis to monitor progress. Our budget process will take into account the initiatives and priorities of our business plan.

Planning Activity	Timing	Responsibility	Approval
Environmental Scanning	January - December (ongoing)	Corporate Planning	Chief's Management Team
Business Plan Review and Revision	May	Planning participants Corporate Planning	Police Services Board
Semi-annual Progress Reports	June 30	Division Commanders	Chief of Police
Chief sets next year's strategic objectives	July 15	All divisions, sections, branches, units	Police Services Board
Operational Plans Divisional Objectives	August - December	All divisions, sections, branches, units	Division Commanders
Budget Development	Timing	Responsibility	Approval
Division Budgets	July - August	All divisions, sections, branches, units	Division Commanders
Service Budget	September	Finance/Chief	Chief of Police/Police Services Board
Final submission	October	Finance/Deputy Chief/ Chief	Regional Finance/ Committee-as-a-whole
Annual Performance Reports	December 31	Division Commanders	Deputy Chief of Police

annual objectives and performance reporting

The Adequacy Standards Regulation requires every police service in Ontario to prepare an annual report on its business plan activities and performance objectives during the previous fiscal year. Since 2002, we have designed a database to capture performance information relating to our business plan on an annual basis. The AOP (Annual Objectives and Performance) Reporting System is designed in Microsoft Access for the Chiefs, Commanders, Managers and Supervisors to establish goals and objectives for their division, section, branch or unit. Once the goals and objectives are entered into the AOP, responsible parties can use the system to report progress and achievement according to the performance indicators outlined in the Business Plan.



conclusion

The Police Service's three-year plan has been developed but it is by no means completed. Yearly reviews will take place to ensure we are on track toward achieving our strategies.

We are proud of this plan and the hard work that went into its creation. We are determined to follow the direction outlined by our Refit participants to arrive at our destination by 2009.

We will be the living example of:

**excellence
in
policing**

acknowledgements

At the Hamilton Police Service, we are committed to improving all aspects of the business planning process at every opportunity. This time around, we improved our consultation base, the venue and facilitation processes.

Special thanks are due to the many individuals who contributed to the successful development of the 2007-2009 Business Plan:

- to the many internal members who participated in the 29 internal forums;
- Jim Drennan and Ann Kemplay for training the Facilitation Team and conducting a number of the internal forums;
- to Dr. Greg Brown for conducting the internal member surveys;
- to the many citizens who attended the community safety forums and provided valuable input for improvement of our services;
- to the 68 Business Plan Refit participants;
- to the lead facilitator, facilitation and planning teams who provided tremendous leadership and guidance during the Refit at Mohawk College;
- Chief Mullan, Neil Everson of the Hamilton Economic Development Department, Dr. Greg Brown and P.C. Rennick Berkeley for their presentations of the environmental scanning results during the pre-planning conference; and,
- to Mohawk College staff for providing the perfect venue and support for the event.

acknowledgements

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Glenn JARVIE, Emergency Response

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**“we are what
we repeatedly do.
excellence,
therefore is a habit”**

socrates





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