



2020 Funding Request

Halton Regional Council
December 4, 2019



Police Service Board Funding Request to Council:

Operating Budget = \$161,974,623 (4.2% increase)

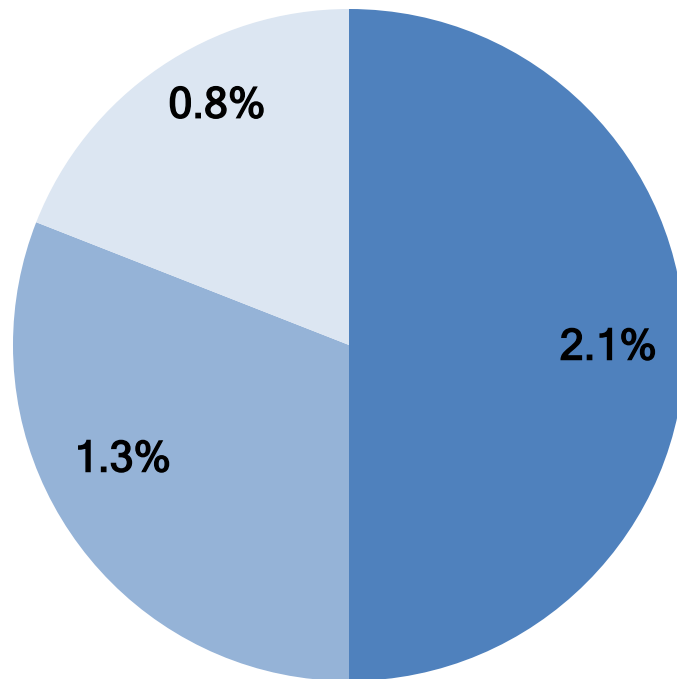
HPB / HRPS budget at 4.2% increase reflects extensive consultation with Region staff to ensure the overall Region increase remains within the 2% overall Region target.

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2020 Budget Increase – 4.2% Composition



Component		%
Compensation		2.1 %
Staffing increase		1.3 %
Benefit costs		0.8 %
All other costs		0.0 %
Overall increase		4.2 %



2020 Budget Priorities

- Maximize deployment of new officers to front-line duties
- Upgrades / replacement of front-line technology tools
- Research / implementation of efficient digital storage
- Deployment of PSBN / LTE system and on-boarding of other Services
- Planning for consolidation of 1 District facilities
- Strengthen community policing with Peel Principles of Policing
- Increase public engagement with Community Mobilization Bureaus
- Reduce sources of crime with Community Safety and Well-Being Plan
- Return staff to loved ones as healthy as when they get to work

Keep Halton Canada's safest community



Relationship between Regional Council & HPB / HRPS

- Council required to maintain the Police Service, its equipment and facilities
- Police Services Act requires funding to ensure adequate and effective policing
- Council approves total, Police Board controls budget details

Police Service Business Plan priorities

- Board must develop plan with consultation from public
- Plan addresses key areas of concern, focuses on community policing safety planning, and continuation of strong stakeholder relationships
- Addresses growth and increase in demands for service
- HPB / HRPS is a leader in investing in technology for productivity

HPB / HRPS budget at 4.2% increase reflects extensive consultation with Region staff to ensure the overall Region increase remains within the 2% overall Region target.



Our Model Keeps Halton Safe

- Safest Region in Canada
 - ✓ 14 years in a row (Maclean's Magazine)
- Consistently the best:
 - ✓ Crime Severity Index
 - ✓ Weighted Crime Clearance
 - ✓ Staff to Population ratios
 - ✓ Cost per Capita ratio

*To be the leader in community safety and
policing excellence.
To be as safe or safer tomorrow
as we are today.*

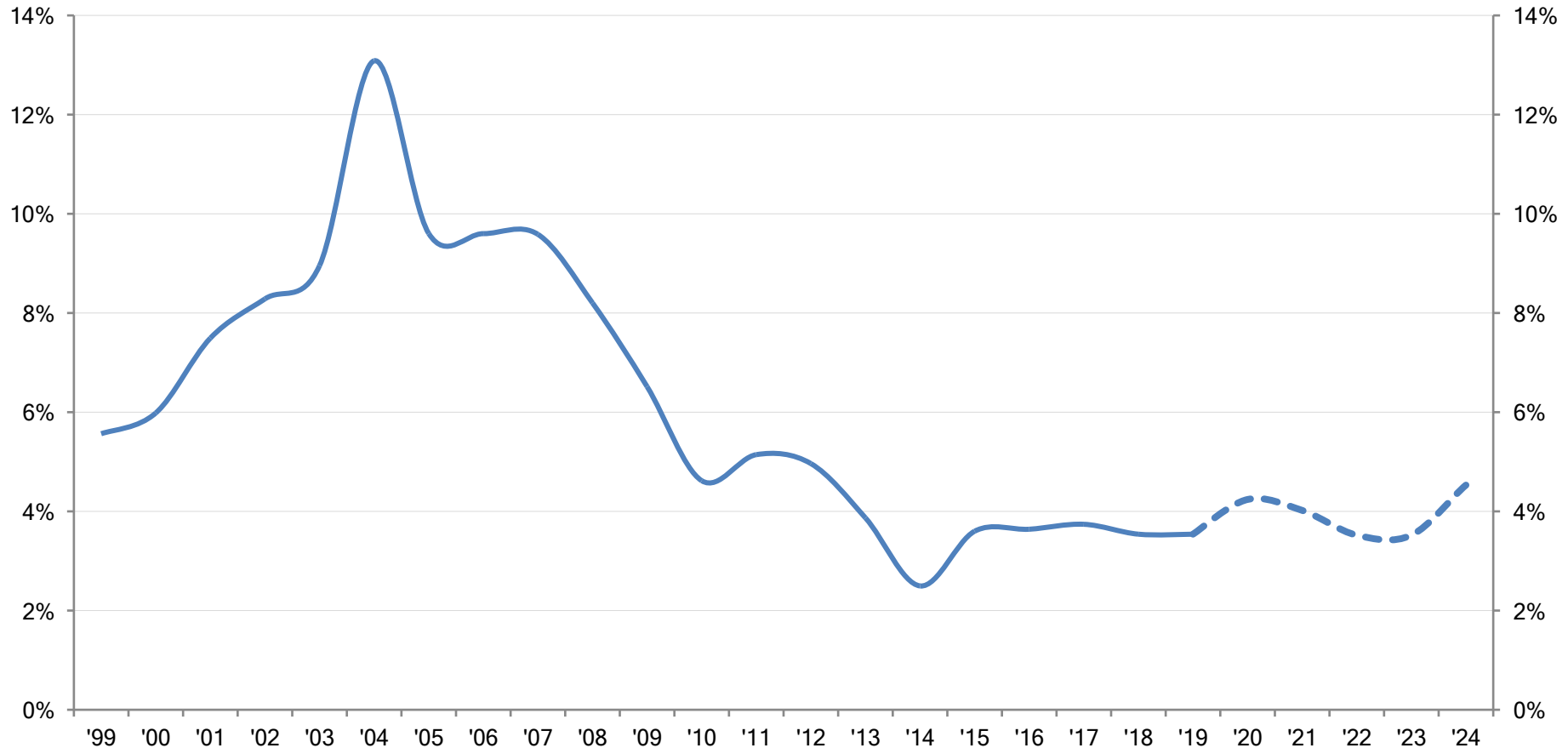


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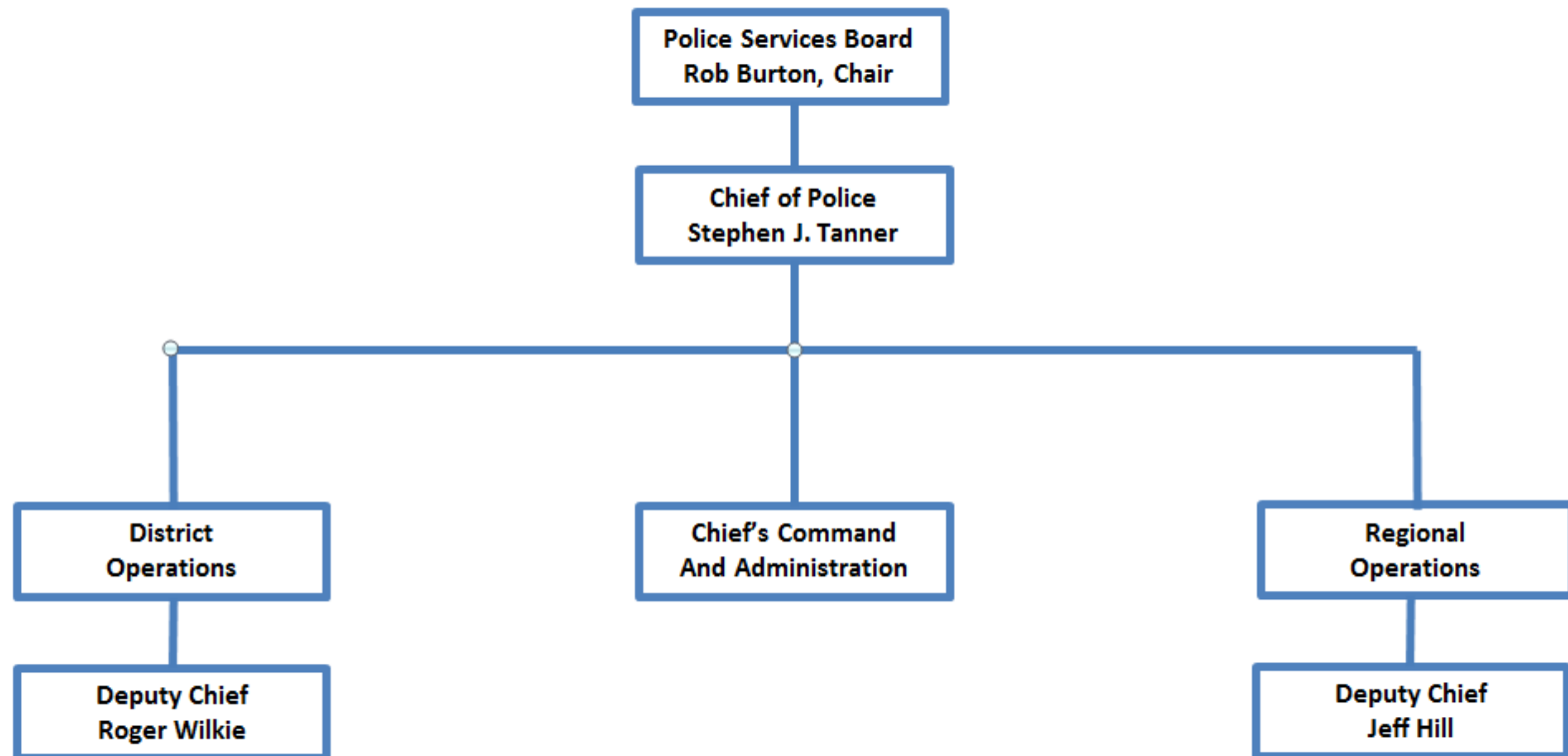


Year-over-Year % Change





Organization Chart



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3-Year Budget Comparison – 2018 to 2020

(\$ million)

	2018 Actual	2019 Budget	2020 Budget	incr (decr) 2020 vs. 2019
Compensation	\$ 134.0	\$ 140.1	\$ 146.7	\$ 6.6
Materials & Supplies	7.6	7.2	7.1	(0.1)
Purchased Services	10.0	9.9	10.3	0.4
Rent & Financial	0.4	0.4	0.4	0.0
Interdepartmental Charges	1.8	2.0	2.1	0.1
Finance Costs / Reserve Transfers **	8.6	7.5	7.4	(0.1)
Subtotal	162.4	167.1	174.0	6.9
Revenue / Recoveries	12.4	11.7	12.0	0.3
Net Expenditure	\$ 150.0	\$ 155.4	\$ 162.0	\$ 6.6
Budget increase – before assessment growth				4.2 %
Budget increase – after assessment growth				2.5 %

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Authorized Strength – 2020 vs Prior Years

	2016	2017	2018	2019	2020
Sworn	682.0	695.0	704.0	718.0	737.0
Civilian	295.5	299.5	299.5	302.5	307.5
Total	977.5	994.5	1,003.5	1,020.5	1,044.5
Change – Sworn	+ 5	+ 13	+ 9	+ 14	+19 (+13)
Change – Civilian	+ 3	+ 4	+ 0	+ 3	+ 5
Sworn : Population (100,000)	1.23	1.22	1.21	1.20	1.21
Staff : Population (100,000)	1.76	1.75	1.72	1.71	1.71

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10-Year Capital Program Forecast

(\$ million)

	'20	'21	'22	'23	'24	'25	'26	'27	'28	'29	Total
Facility Projects	0.7	0.4	3.3	2.2	0.2	0.3	0.8	0.8	0.3	0.3	9.4
Vehicles	2.0	2.4	2.5	2.9	2.3	2.0	2.0	2.2	2.1	2.1	22.4
Technology Initiatives	4.6	2.6	4.1	3.4	4.6	6.6	1.6	2.6	1.6	1.6	33.3
Specialized Equipment	1.3	0.4	0.5	0.1		-	1.2	0.2	-	-	3.6
Total Capital	8.6	5.8	10.3	8.6	7.1	8.9	5.6	5.7	4.0	4.0	68.7

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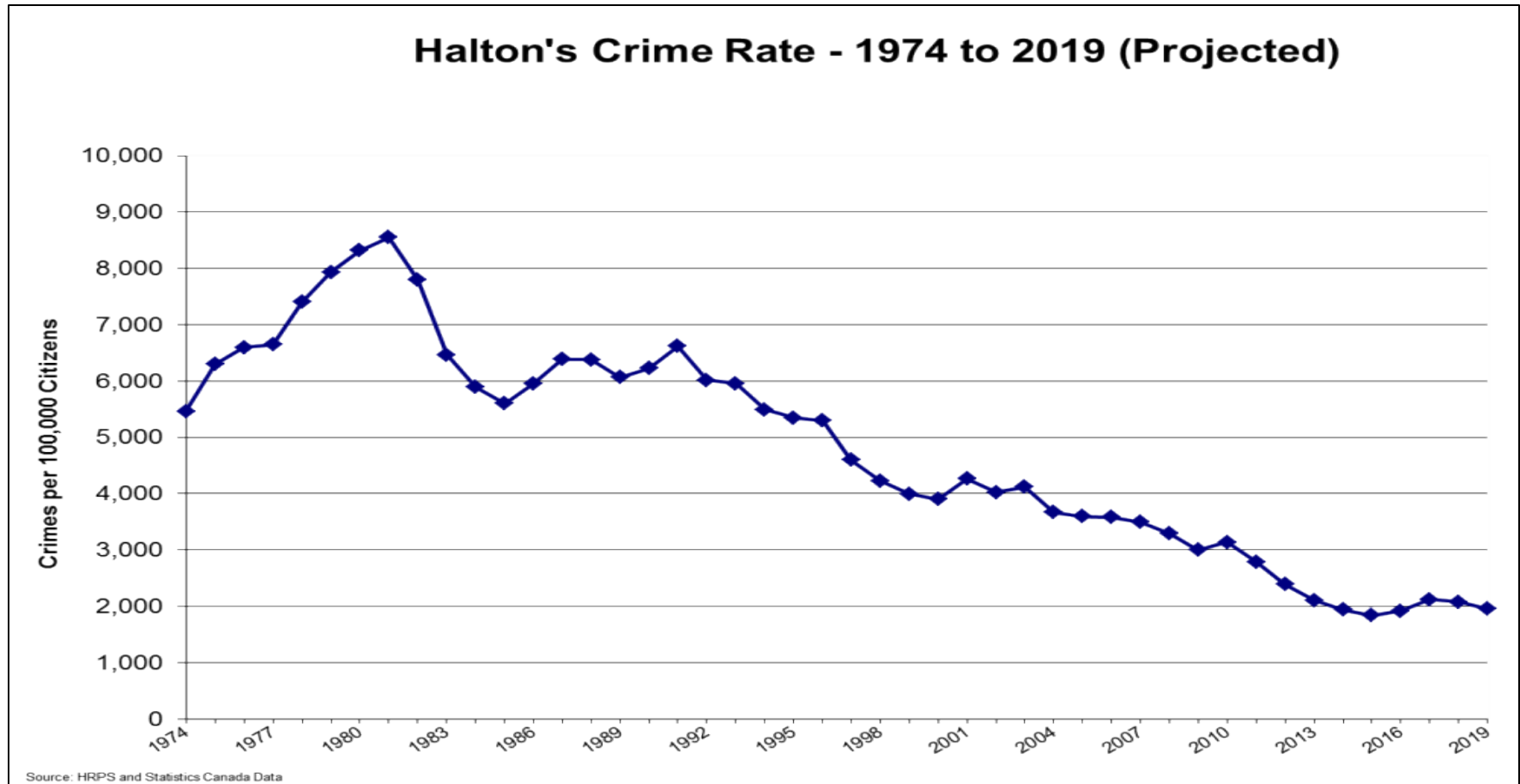
Financial Forecast – 2020 to 2024

(\$ million)

	2020	2021	2022	2023	2024
Compensation	\$ 146.7	\$ 152.4	\$ 157.8	\$ 163.3	\$ 170.8
Materials & Supplies	7.1	7.3	7.4	7.6	7.8
Purchased Services	10.3	10.7	11.0	11.4	11.8
Rent & Financial	0.4	0.4	0.4	0.4	0.4
Interdepartmental Charges	2.1	2.2	2.2	2.3	2.3
Finance Costs / Reserve Transfers	7.4	9.0	9.7	10.7	11.2
Subtotal	174.0	181.9	188.6	195.7	204.3
Revenue / Recoveries	12.0	13.4	14.2	15.1	15.6
Net Requirement	\$ 162.0	\$ 168.5	\$ 174.4	\$ 180.6	\$ 188.7
% increase – before Assessment Growth	4.2%	4.0%	3.5%	3.5%	4.5%
% increase – after Assessment Growth	2.5%				

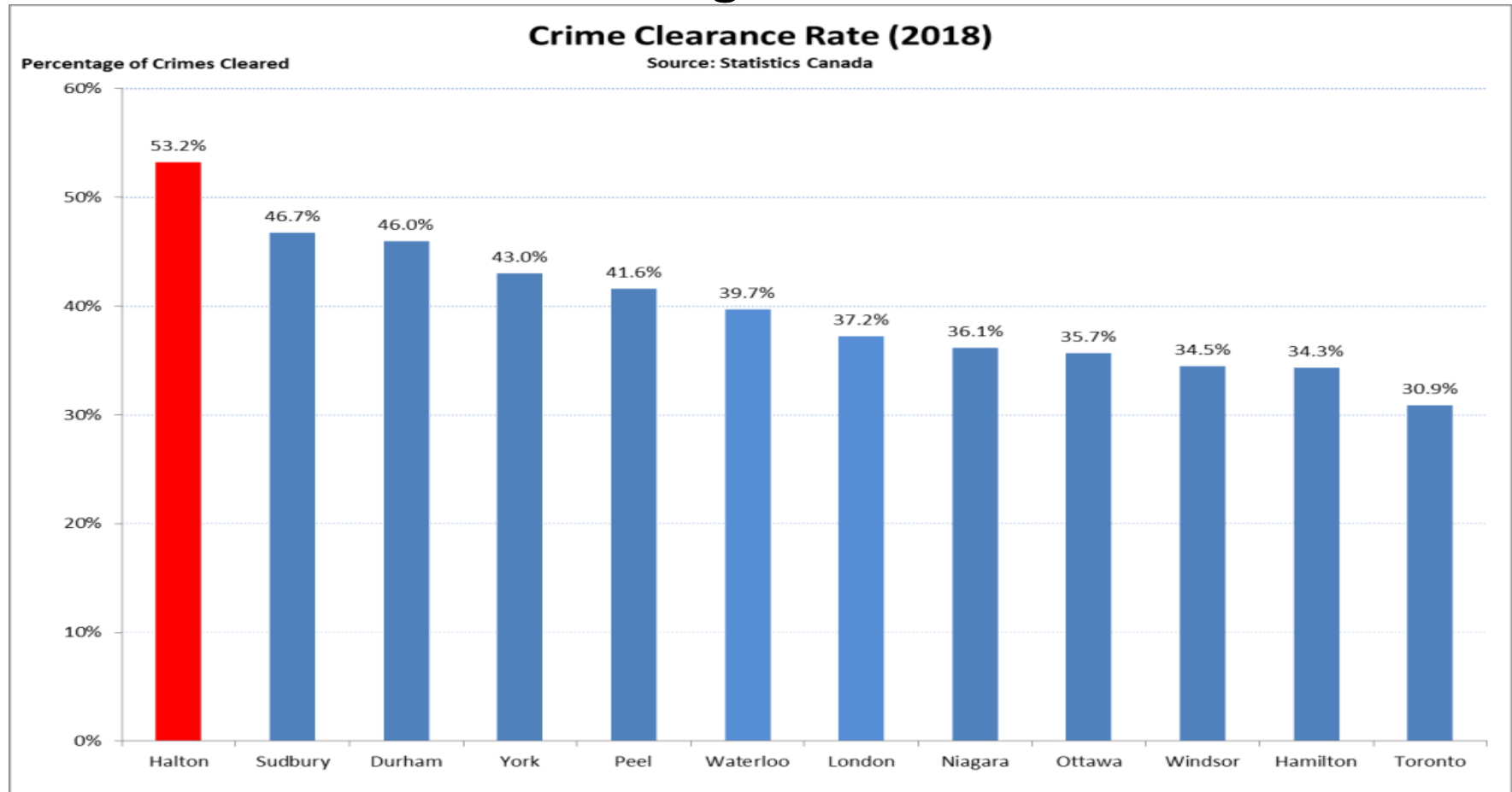


Halton's Overall Crime Rate



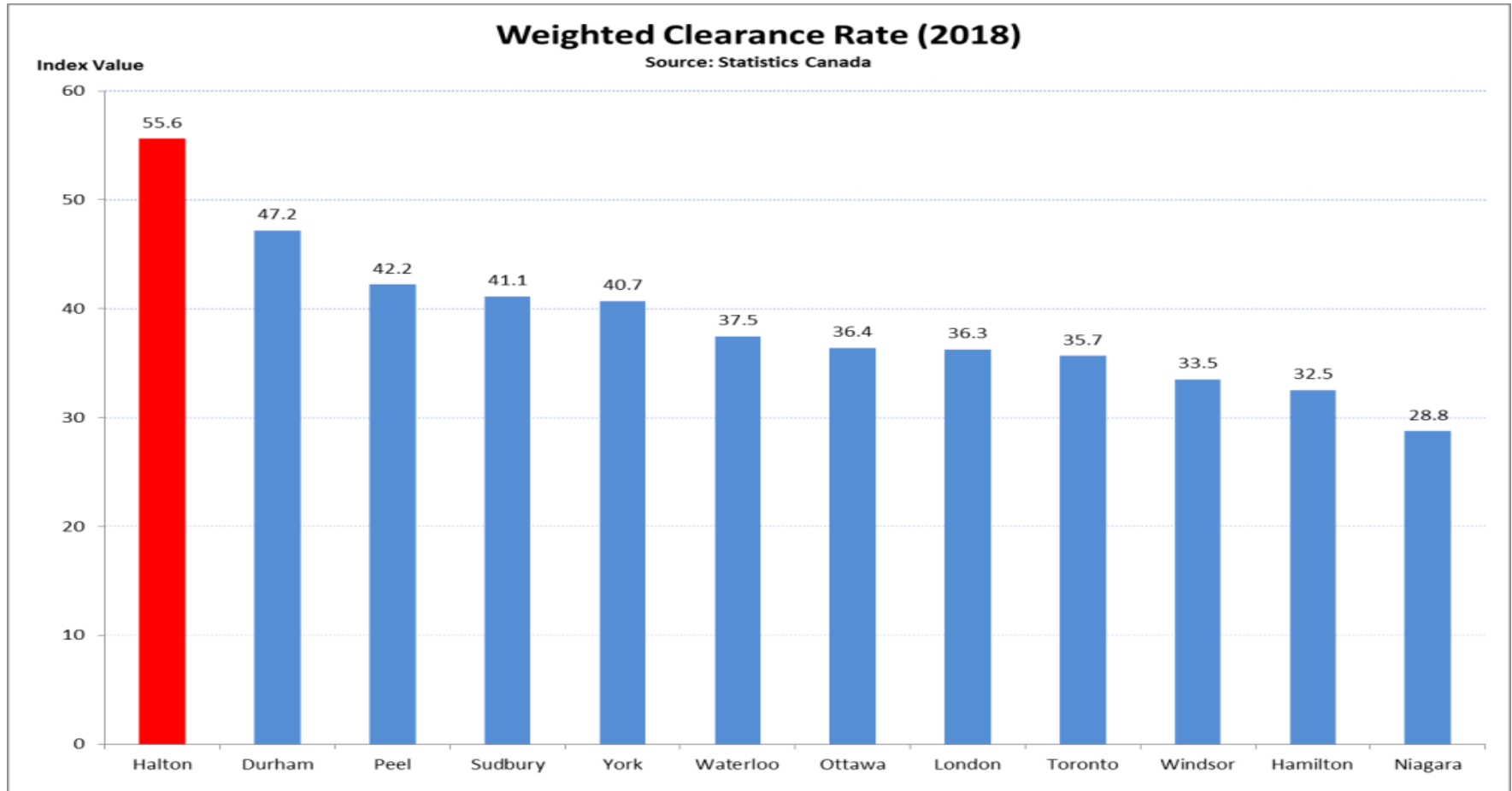


Crime Clearance Rate vs Big 12



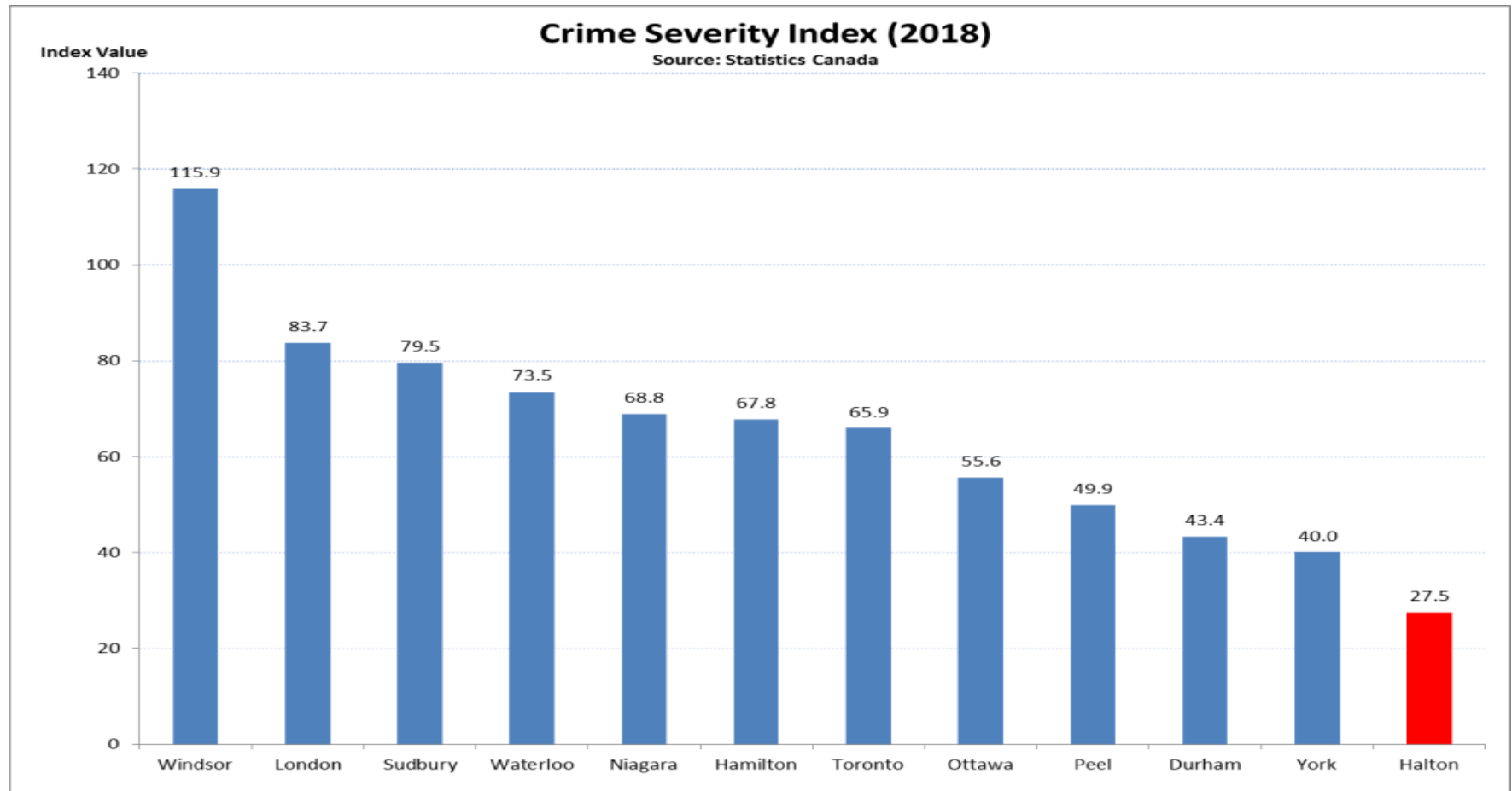


Weighted Clearance Rate vs Big 12



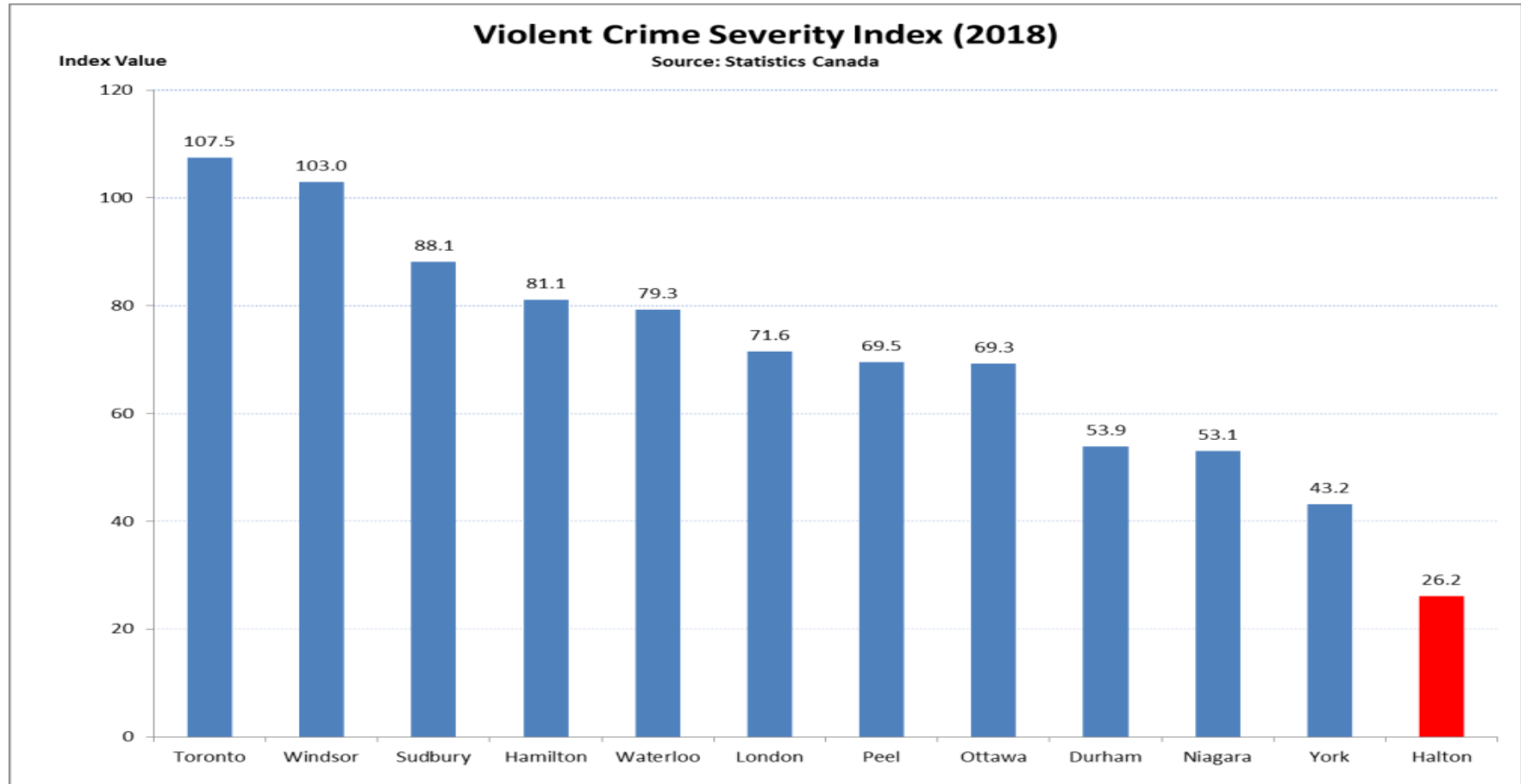


Overall Crime Severity Index vs Big 12



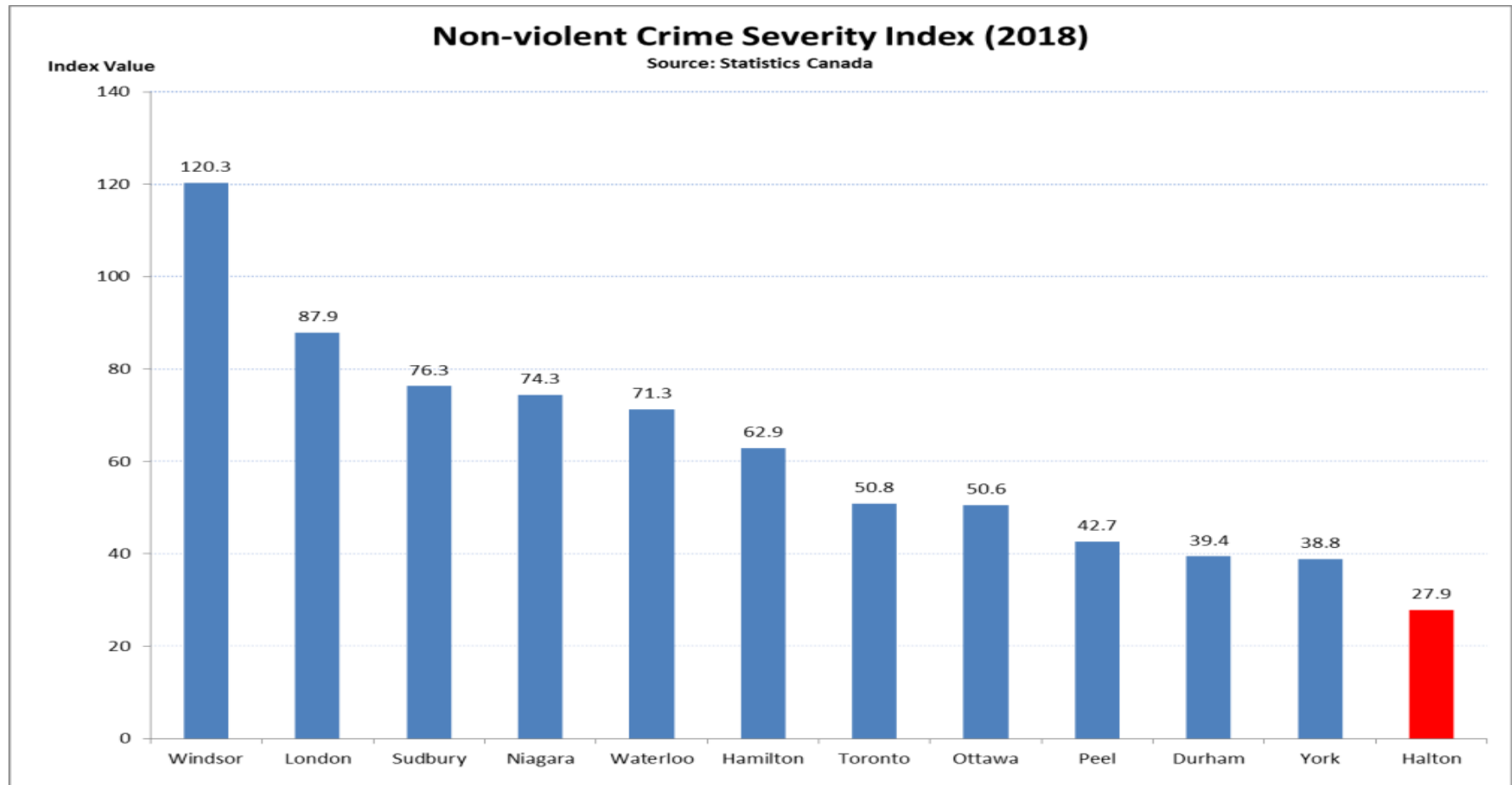


Violent Crime Severity Index vs Big 12





Non-Violent Crime Severity Index vs Big 12

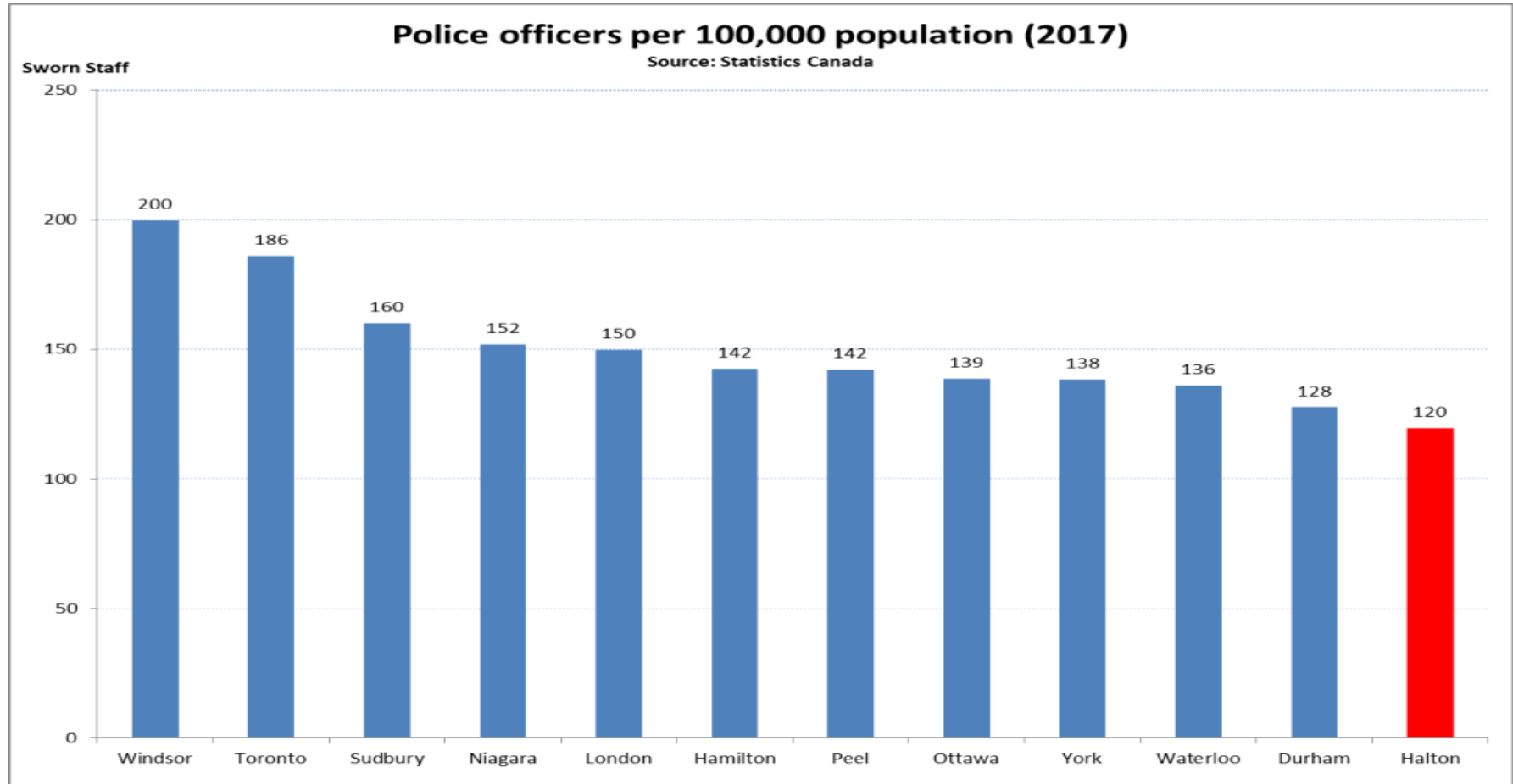


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Sworn Staff per 100,000 Population

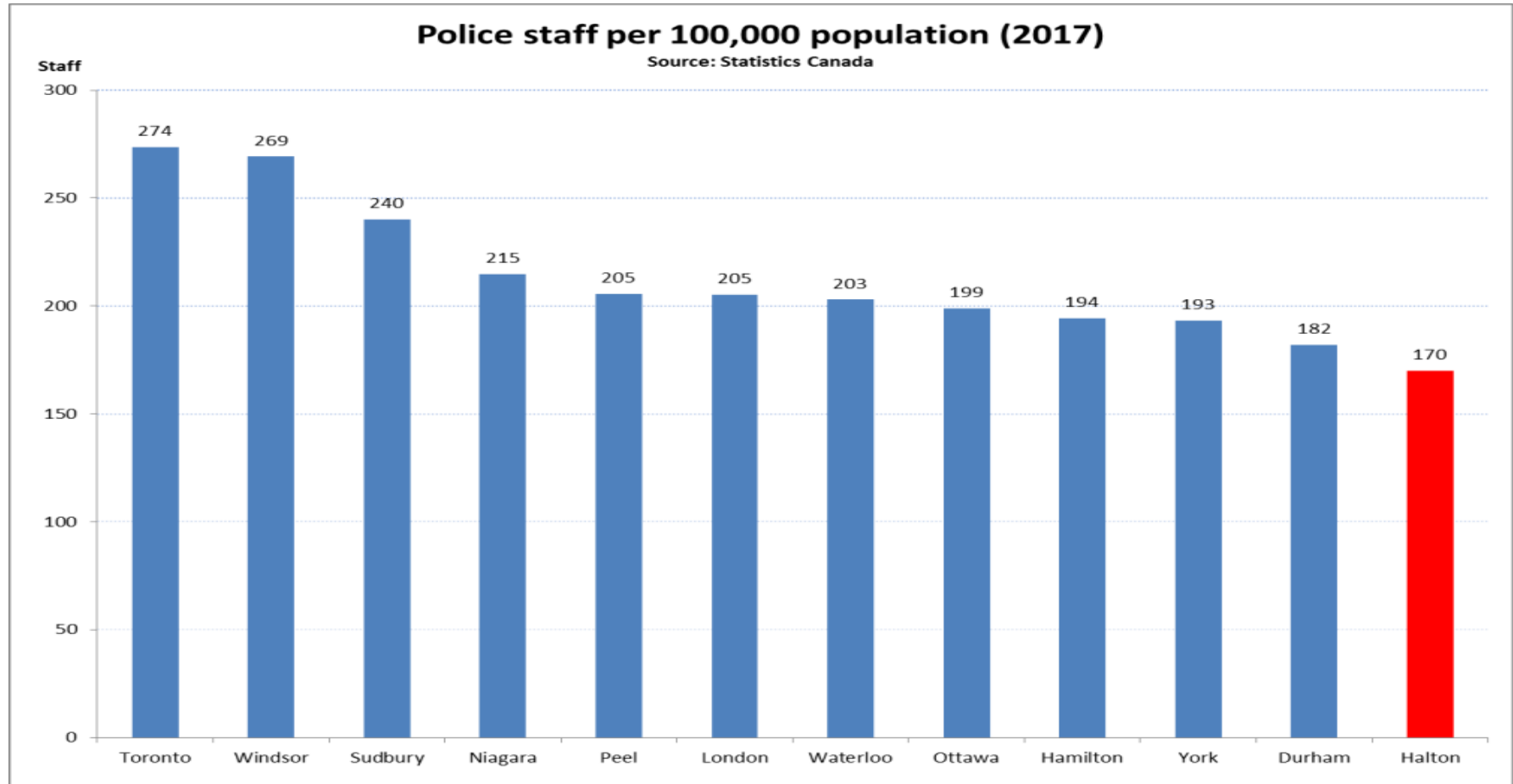


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Total Staff per 100,000 Population



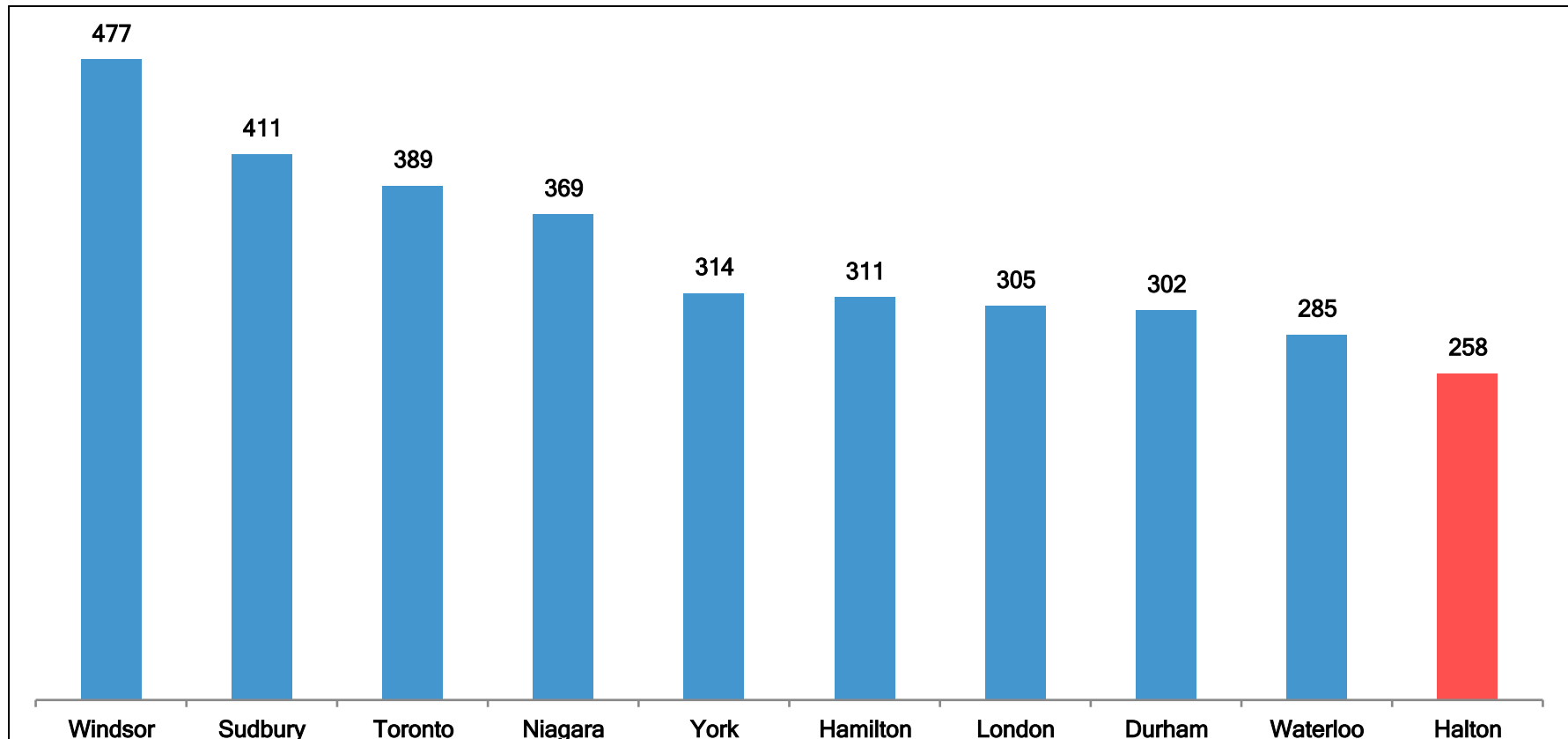
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Cost per Capita – 2018 vs Big 12

(Municipal Benchmarking Network *)



* Table PLCE227T Total Cost for Police Services per Capita; Peel and Ottawa data not available.

The background of the slide features a blue-tinted image. On the left, a close-up of a police officer's shoulder is visible, showing a dark blue uniform with a white-bordered patch that reads "HALTON REGIONAL POLICE" around a central crest. The crest includes a crown and a shield with various symbols. In the background, several police officers in uniform are seated at a control room desk, looking at computer monitors. The overall scene is dimly lit, typical of a police control room.

Trust and Respect

Justice

Integrity

Accountability

Teamwork

Excellence