

THE REGIONAL MUNICIPALITY OF YORK
POLICE SERVICES BOARD

REPORT OF THE CHIEF OF POLICE

28 FEBRUARY 2007

Re: 2008-2010 Business Plan Process

RECOMMENDATION:

(1) That the Board receive this report for information.

SYNOPSIS:

Currently, York Regional Police has a three-year Business Plan for 2005-2007. The business planning process is a continuing cycle and the Business Plan is intended to be a living document. It is therefore necessary to ensure its ongoing review and update to reflect changing needs and priorities. As such, we are committed to completing all objectives of the 2005-2007 Business Plan by year-end and establishing new objectives for York Regional Police which will form a new Business Plan for 2008-2010.

The proposed business planning framework described herein is consistent with the requirements of the *Police Services Act*. It outlines the steps to be taken in the coming months to obtain public and staff input and to develop our policing goals and strategies for the next three years. The process will be comprehensive and consultative and ensure York Regional Police continues to meet the needs of all of the communities we proudly serve.

The proposed timelines for the business planning process are set forth in Appendix 1 attached, and the anticipated maximum financial impact will be \$55,500.00.

FINANCIAL IMPLICATIONS:

ITEM	ESTIMATED COSTS
Mail-out Services for Surveys <ul style="list-style-type: none">Includes Business Reply account, copying of surveys, envelopes, generating labels, postage and return postage, packaging and distribution	\$12,000
Data Tabulation for Surveys <ul style="list-style-type: none">Cost will vary according to complexity of data base required and return rate (charged per survey entered)	\$5,000
Translation Services <ul style="list-style-type: none">For Survey and Business Plan document	\$5,000
Workshop/Focus Groups <ul style="list-style-type: none">Facility rental, supplies, lunch and other refreshments	\$5,500
Consultant <ul style="list-style-type: none">Workshop preparation and facilitation, plus expenses	\$ 13,000
Document Production <ul style="list-style-type: none">Graphic design and printing (2500 copies)	\$ 15,000
TOTAL MAXIMUM ESTIMATED COST	\$55,500.00

The 2007 budget for the Planning and Research Bureau has \$55,500.00 specifically allocated to the business planning process related to the above estimated costs. In the event that costs run over budget, provisions will be made through the reallocation of other items within the approved 2007 operating budget.

BACKGROUND:

The Ministry of Community Safety and Correctional Services Policing Standard AI-001 "Framework for Business Planning" requires that pursuant to Section 30(1) of the Adequacy Standards, Regulation 3/99 of the *Police Services Act*, a police service board prepare, at least once every three years, a business plan that addresses:

- The objectives, core business and functions of the police service, including how it will provide adequate and effective police services;
- Quantitative and qualitative performance objectives and indicators relating to:
 - community policing
 - community satisfaction
 - emergency calls for service
 - violent crime
 - property crime
 - youth crime and clearance rates
 - assistance to victims of crime
 - road safety
 - information technology
 - police facilities
 - resource planning.

Furthermore, section 32(2) requires a board to consult with its municipal council, school boards, community organizations and groups, businesses and members of the public during the development of its business plan.

Our current 2005-2007 Business Plan for York Regional Police was approved by the Police Services Board in November 2004. This plan has had significant challenges including responding to staffing requirements, complex criminal investigations, the changing diversity of our communities and the need to respond to growing threats such as organized crime, evolving drug trends and terrorism. As of the end of 2006, approximately 75 percent of the 125 strategies contained in the 2005-2007 Business Plan have been completed. Of the remaining strategies, the majority are currently in progress. Some require personnel to be assigned to newly established positions pursuant to restructuring/revisions to the Organizational Chart implemented at the beginning of this year and as per the 2007 budget. It is anticipated that all objectives will be complete by year-end. The overall results will be documented in the 2007 Annual Report.

In anticipation of the current 2005-2007 Business Plan expiring at year-end, York Regional Police will work with the Police Services Board in the development of a new plan for the 2008-2010 time period. The 2008-2010 Business Plan will include an overview of our Vision and Values, current and future policing challenges, our achievements during the previous business planning cycle, our goals and the strategies for 2008-2010 that we will implement to achieve them. It will be a visually attractive, professional and easy to understand reference document for both our members and the public that represents our commitment to the citizens of York Region.

Development of the 2008-2010 Business Plan will be based on consultation and community partnerships, while recognizing policing trends that will affect our service delivery. The process shall include the following:

- Environmental Scan and Internal Assessment:
 - Previous Environmental Scan completed pursuant to the 2005-2007 will be updated to reflect current crime statistics and emerging trends.
 - Member input will be gathered at Chief's Breakfast Meetings, Requalification training sessions, and various other team and committee meetings and through a Member Survey.

- Community Survey
 - Survey divided into areas of Police Performance/Satisfaction, Policing Priorities and Perceptions of Crime, consistent with the Community Survey administered in 2004.
 - Random survey to be distributed across York Region and results compiled by municipality.
 - Anticipate that 6,000 citizens in total will be mailed the survey (30-35% response anticipated, based on previous surveys).
 - Surveys to be translated and made available in languages other than English.
 - An abbreviated version of the mail-out survey will also be placed on the York Regional Police web-site.

- To be administered in April-May, results compiled during June and July and reported at the August Police Services Board meeting.
- Member Survey
 - Survey of member opinions and concerns relating to policing priorities and workplace issues, consistent with the Member Survey administered in 2004.
 - Made available to all members.
- Consultation
 - A letter from Chair of the Board and Chief of Police will go out to all municipal Councils and various community organizations inviting input and information will be put on the web-site along with the abbreviated community survey.
 - Written submissions will be sought from YRP internal committees such as Health and Safety and Clothing and Equipment.
 - Several focus groups with 10-15 participants in each session are planned, aimed at specific groups/issues. Direct mail-out and/or email invitations will be sent to target audiences and they will be held at locations throughout the Region.
 - The suggested Focus Group sessions and participants are as follows, with invited persons from the following groups including, but not limited to, those listed:

Youth Issues

- Boards of Education, York Region's Youth Action Committee, Youth Justice Committee, Children's Aid, YRP youth coordinators, Youth Advisory Committee, Rovers and co-op students.

Seniors and Vulnerable Persons

- Hospital and long-term care representatives, Seniors centers, Region Health Department, Canadian Mental Health Association, YRP Community Services Seniors Liaison and Domestic Violence Coordinator, YRP Chaplains

Businesses and Community Partners

- Local Chambers of Commerce, Chinese Businessman's Association, Community Crime Prevention Council, Road Watch Committee, Safety Village Advisory Board, EMS & Fire Departments, YRP Community Services

Our Diverse Communities

- Representatives from our various diverse communities, YRP Diversity and Hate Crime officers.

Police and Community Advisory Committee/District Community Liaison Committees

- Attend monthly PCAC and DCLC meetings.

Rural Policing

- Lake Owners Association, Georgina First Nations Police, OPP, YRP 1 District and 3 District COR officers, Marine officers

YRP Chief's Equity Advisory Committee

- Attend a meeting of this Committee to focus on issues of inclusivity.

YRP Female Members

- Open to those interested by posting an internal notice on the YRPNet.

YRP Civilian Members

- Attend Civilian Requalification sessions scheduled from March to June.

YRP Sworn Members

- Attend Chief's Breakfast Meetings.

YRP Senior Management

- Attend meetings of the Operational Command Team and Administrative Command Team.

Technology

- YRP Information Technology Staff, Information Management, Patrol, Case Management, Crime Analysis, Corporate Communications.

- Workshop

- Similar format to the workshop held to develop the current plan.
- Approximately 80 members of York Regional Police and the public
- Review of results of environmental scan, internal input and public input.
- Review of Vision and Values and development of new draft goals and strategies.

Appendix 1 provides a chart of the process described herein and the corresponding proposed timelines. The Environmental Scan is currently under way, the Community and Member Surveys will be administered in the spring, with data tabulation and analysis during the summer, and a series of consultations and focus groups are planned between March and June. The Business Plan workshop to be held with a multitude of stakeholders will take place in the fall, with a draft 2008-2010 Business Plan to be put forward at the November Police Services Board meeting and available for public dissemination in January 2008. A monthly verbal status update on the business planning process will be provided at future Police Services Board meetings throughout 2007.

Armand P. La Barge, O.O.M.
Chief of Police

APL/bm

