

2014 BUSINESS PLAN PERFORMANCE REPORT

STRATEGIC DIRECTION	GOALS	PERFORMANCE MEASURES	PERFORMANCE INDICATORS	DIVISIONAL ACTIONS & HIGHLIGHTS
3. KNOWLEDGE, SKILLS & EXPERIENCE	3.2 Give volunteers meaningful work.	3.2.3 Partner with youth serving agencies such as the Scouts, Venturers etc. to recruit young volunteers.	<ul style="list-style-type: none"> Continue to expand existing volunteer programs. Expand partnerships within the community and encourage volunteers to participate in outreach programs. 	<ul style="list-style-type: none"> CPC volunteers remained very active in CCTV training, the Police Museum and also in the Mounted Patrol Unit. Volunteers were also more active in the community. The Reading Buddy Program has expanded to 6 schools. Also, volunteers gave school presentations about 911 and Tricky People. They also provided information such as car seat safety, Safeguard, Child Ident fingerprinting to numerous libraries, Ancaster Girl Guides, Waterdown Parks, Sir Winston Churchill School, the Flamborough YMCA, a Bull Dogs game, Mom to Mom sales, Vally Park Community Centre, the Niwasa Aboriginal Centre and Kiwanis.
3. KNOWLEDGE, SKILLS & EXPERIENCE	3.3 Development the knowledge base of the Hamilton Police Service.	3.3.1 Develop the process of using knowledge as a key resource.	<ul style="list-style-type: none"> Continue to provide innovative and realistic training to our members. Identify members who require training specific to their roles and provide appropriate training. 	<ul style="list-style-type: none"> Auxiliary ACTION Team received training regarding tactical communication, officer safety, situation awareness, interviewing skills, traffic stops and conducting searches. These training meetings resulted in higher attendance by members of the Auxiliary ACTION Team.
3. KNOWLEDGE, SKILLS & EXPERIENCE	3.3 Development the knowledge base of the Hamilton Police Service.	3.3.2 Share more knowledge with internal members.	<ul style="list-style-type: none"> Improved scenario-based training to help officers in operational roles. Increased opportunities to share knowledge internally. 	<ul style="list-style-type: none"> Training Branch developed realistic training scenarios to help members in the areas of operational issues, officer safety, major mental disorder de-escalation and use of force tactics by using recent events, case law decisions and inquest recommendations. All sworn received new-user CEW training. Training Branch regularly posts external training opportunities on our email system under 'Training Announcements'. Major Fraud delivered an Identity Theft presentation to Victim Services and 3 presentations to students at Ontario Police College taking the Fraud Investigators Course. Technology Crime Unit delivered a presentation to General Investigative Techniques students and to new HPS recruits on the protocols and search warrant procedures for technology data seizures. Technology Crime also present to the Homicide Unit regarding vital forensic programs that will help in the viewing and vetting of key evidence in their investigations. Domestic Violence Unit provided weekly training in Block. All sworn members received this training by June. The training has created an opportunity to discuss issues, provide feedback to questions raised and increase communication between the Domestic Violence Unit and frontline officers on current domestic violence related issues. 80% of ACTION Team obtained their Fitness Pin.

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3. KNOWLEDGE, SKILLS & EXPERIENCE	3.4 Increase face-to-face communication laterally and vertically throughout the organization.	3.4.1 Command staff, managers and supervisors to improve means of informing their staff about meetings, projects etc.	<ul style="list-style-type: none"> ● Increased means of communication. ● Continuous learning. 	<ul style="list-style-type: none"> ■ BEAR Detective Sergeant held information sessions to update BEAR members on operations and protocols that are raised at the ISD Managers meetings and Performance Leadership Training. Information meetings were held the next day in an office meeting setting. ■ In the divisions, Performance Leadership Training and learning initiatives were shared with Squad members. Supervisory staff were on hand at daily briefings on a regular basis throughout the year. ■ Professional Standards developed a presentation on OIPRD local resolutions which will be presented at the upcoming Performance Leadership Training session. ■ SIU Liaison has secured a presentation schedule at PLT Training. ■ Chief De Caire attended almost all recruit classes and senior courses and provided opening remarks. ■ Deputy Chief Girt attended all supervisory Block sessions for the 2013 - 2014 year and received high praise for his candor and open dialogue sessions. ■ Senior Officers also lectured on leadership topics for both Coach Officer and Major Case Management.
4. BUDGET & RESOURCE MANAGEMENT	4.1 Provide services that are sustainable to our community.	4.1.1 Continue to provide cost benefit analysis in business cases.	<ul style="list-style-type: none"> ● Increased use of cost and benefit analysis in business proposals to guide decision-making. 	<ul style="list-style-type: none"> ■ 2016-2018 Business Plan Proposal approved by Police Services Board and development of new plan has begun. ■ Research Analyst has completed a patrol workload analysis using CAD scripts and 2013 CAD data. Workload Analysis Report was presented to the Board at their October meeting. It also provided the data and evidence for the Chief's budget request to the Board and council.
4. BUDGET & RESOURCE MANAGEMENT	4.2 Develop different ways to supplement the funding of police services.	4.2.1 Take advantage of as many funding opportunities as possible aimed at extending our resources.	<ul style="list-style-type: none"> ● As about 90% of our budget are in salaries and benefits, ongoing budget analysis and cost control measures have resulted in greater efficiency and productivity gains. ● Crime Stoppers fund raising event raised \$6,000. ● Major Fraud received \$154,000 grant to implement a new Child Victim Forensic Analysis Investigator position in the Technology Crime Unit and to purchase IT equipment, training and services. ● For the first time, Training Branch offered seats in our Domestic Violence Officer Course to McMaster Police which recovered some fees to be used for future training courses. 	<ul style="list-style-type: none"> ■ Community Mobilization Division applied for the Proceeds of Crime Frontline Policing Grant and received \$50,000 for a Case Coordinator to join the Social Navigation Program. ■ Forensic Services submitted a grant application for a Service-wide Digital Management System (DIMS) to handle all of our digital data i.e. images, video and audio. However, the grant application was turned down. ■ Crime Stoppers continually look for alternative funding opportunities to increase resources of police services. A first Summer Harbour Boat Cruise was launched and raised about \$6,000. ■ Major Fraud submitted proposal for advancements in infrastructure to the Technology Crime lab through the Ministry of Attorney General, Civil Remedies Grant Program. ■ In 2014, HPS received a grant from the Ministry of Community Safety and Correctional Services in relation to the Provincial Strategy to Protect Children from Sexual Abuse and Exploitation on the Internet. ■ With each course offered, Training explored opportunities to recoup costs by offering seats to outside agencies with the goal of cost recovery.

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4. BUDGET & RESOURCE MANAGEMENT	4.3 Keep up with technology and get the most from new technologies to do our jobs better.	4.3.1 Implement new technologies and upgrade existing technologies.	<ul style="list-style-type: none"> ● Uninterruptable Power Supply technology replaced resulting in seamless transfer of power and no interruption to emergency calls and computer equipment. ● New technology in Forensic Services resulted in less time spent searching for video system software and a much more streamlined way of collecting video evidence for investigations. ● Newly implemented video, cell phone and data protection technologies in the Major Fraud and Technology Crime areas have improved efficiency, productivity and effectiveness of our investigative services. ● Communications upgraded CAD/INET Viewer software and working on technical issues. ● New digital IP 911 system completion pending Communications Bugout Project completion. ● All frontline officers were trained by the Central Breath Unit officers to use the new Alcotesters. ● Increased traffic enforcement with new Alcotesters and a second Stalker mobile radar Unit. ● Innovative ways to re-allocate existing technology resources implemented without budgetary expenditures required. ● IT completed CAD upgrade, upgraded Laserfiche and preparing for Infrastructure to support text message for hearing impaired. 	<ul style="list-style-type: none"> ■ Replaced the Uninterruptable Power Supply at Station 10 which provides a battery link between grid power and generator power to ensure the transfer from one system to the other is seamless without losing emergency calls and that the computer equipment remains operational and does not require a restart. ■ Forensic Services acquired new software and hardware to compliment the downloading of crime scene video. There multiple video systems in the public domain. The new equipment helped to reduce time and effort in working with multiple systems. ■ Major Fraud purchased two mini online video recorders to use when conducting off-site interviews, witness and complainant statements. ■ New hardware was purchased by Technology Crime Unit to assist in physical examination of cell phones. Additional chip readers and adaptors were purchased and used for forensic examination of mobile devices. ■ Also, Technology Crime Unit continues to liaise with other police services, agencies and industry specialists to develop and maintain technological methodologies. New hardware-based security device implemented within the lab to protect data. ■ Communication Services completed installation of the CAD/INET Viewer software to the most current 9.2 version. Also, the analog phone reporting system was being upgraded to the new digital IP 911 system. ■ Support Services purchased 30 units of new technology Alcotesters and provided training for the Central Breath Unit officers on the new Draeger Alcotest 6810 GLC units. Also, a second Stalker mobile radar unit was purchased and installed into the Central Breach Unit vehicle. ■ Division 3 Crime Managers established ATVUNIT@HAMILTONPOLICE.ON.CA to help the public voice numerous ATV issues. An email-TEXT call-in system was implemented. ■ Existing computer re-formatted and recycled for use within Victims of Crime unit for cell phone and media review. ■ Hate Crime Unit in cooperation with the Hate Crime Extremism Investigative Team, acquired a new replacement convertible computer. ■ IT Services developed Statement of Work to strategically plan the CAD upgrade from 8.1 to 9.2 to take advantage of new features for the Communications Room. Ordered new CAD workstations for both facilities. Implemented a redundant Communications server to ensure systems continue to operate after hardware failure. ■ IT upgraded Laserfiche to support multiple databases and installed new servers and preparing infrastructure to support the next generation of digital input via Radio Room. ■ IT implemented a fully integrated mobile device that allows Duty Officer to stay connected in the field and access all apps online through new rugged laptop computer.

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4. BUDGET & RESOURCE MANAGEMENT	4.3 Keep up with technology and get the most from new technologies to do our jobs better.	4.3.2 Improve our data integration and retrieval processes.	<ul style="list-style-type: none"> ● New Evidence Management Module greatly improves the continuity and accountability of electronic exhibits through the Technology Crime Unit. ● New software presents forensic analysis results efficiently and effectively for investigative and disclosure purposes. ● Major Fraud developed efficient way of transferring Ontario Works case files to HPS. ● A new Alarm Response and Reporting business proposal has been approved for implementation in 2015. ● NICHE rollover into IAPRO has begun. ● Forensic Services continually improves their video data retrieval and analysis processes. ● With the Constable and Canada-411 plug-in into NICHE, officers can stay within NICHE to run additional queries for legacy data and Canada-411 data. ● All Service iPhones are now integrated with backend servers which allow for better tracking and management. ● A public crime mapping application was implemented and became operational in December. 	<ul style="list-style-type: none"> ■ In 2014, all members of Technology Crime Unit were trained on the Evidence Management Module using NICHE. ■ Technology Crime Unit completed implementation of the Property Module including a bar-coder for exhibits. ■ With collaboration from Technology Crime, Property Branch and the NICHE team, a new NICHE workflow mechanism was implemented. ■ Automatic tasking was implemented which creates an automatic NICHE task to track the movement of electronic device exhibits into and out of Technology Crime area. ■ A new software, MIND JET, was purchased for the mapping and presentation of forensic data analysis results in a report format for complex cases. ■ Investigators are now provided with a user-friendly, concise, expert tool to continue their investigation and provide effective disclosure for court purposes. ■ In November, Major Fraud coordinated with Ontario Works Program Manager and implemented a new method of transferring Ontario Works cases to HPS in electronic format. ■ Alarm Coordinator researched and established a new business model for Alarm Response and Reporting to improve the efficiency and effectiveness of the process. ■ Risk Management Branch has established alert thresh-holds and IT Services collaborated to identify data to extract from NICHE and developed the extract utility to pull all pertinent NICHE data into a temporary database before using an interface to push data into IAPRO. The NICHE rollover into IAPRO has begun and will continue into 2015. ■ All Forensic Special Constables trained in downloading of taxi videos with analysis being done by the Forensic Video Analyst. ■ IT Services developed and implemented Constable plug-in and Canada-411 plug-in into our NICHE application. ■ IT also moved the Service to iPhone devices to allow better integration with backend servers and implemented a Mobil Device Management system to track and manage all iPhones. ■ IT developed a Law Enforcement Dashboard that integrates with NICHE and provides pin mapping of selected crimes. Then they worked with the newly formed Crime Information Analysis Unit to develop and finalize data requirements to extract from NICHE and pull all required data from NICHE and push it securely off-site for public crime mapping.

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4. BUDGET & RESOURCE MANAGEMENT	4.4 Increase diversity within the organization.	4.4.1 Use demographic realities and best practices to improve our recruitment, hiring, succession planning and retention initiatives aimed at reflecting our community.	<ul style="list-style-type: none"> ● Increased demographic representation in our volunteer and co-op programs. 	<ul style="list-style-type: none"> ■ A structured program was developed for Mohawk College students with cross-training being provided in Victim Services and Auxiliary as well as mentorship by CPC Officers. ■ The new Co-op Program is a working partnership with Recruiting and has recently welcomed the largest group of co-op students with a collective ability to speak 19 languages. ■ Volunteer Coordinator worked with Recruiting to provide an Information session specifically for women. ■ CPC volunteers in conjunction with Community Relations Coordinator, continued the Conversation Circles with the Somali Community to assist with literacy issues. ■ Collaborated with Mohawk and Niagara Colleges' Co-op Offices to attract diverse students to our Co-op Program. ■ Recruiting Branch held over 30 presentations in the community in 2014. ■ The Mentorship Program continues which provides mentoring to applicants on physical testing, the interviews and recruiting process. ■ Victim Services compiled inventory of languages spoken by their 80 volunteers. The outcome of using this potential resource is being reviewed. ■ The inclusion of a Wesley Centre employee on the Social Navigator Program team has improved collaboration with community partners and Hamilton Police. It has also improved the Social Navigator's ability to follow-up and monitor clients. ■ Recruiting worked with Community Mobilization and other areas to implement a formalized mentoring and skills development program which includes youth, volunteer and civilian career opportunities.
4. BUDGET & RESOURCE MANAGEMENT	4.5 Communicate our existing and future human resources plans to all members of the Service.	4.5.1 Communicate our Human Resources Plans to HPS and community members.	<ul style="list-style-type: none"> ● Wellness Strategy really well communicated and well received by sworn and civilian employees as well as City partners. ● Recruiting Strategy communicated on HPS website and other innovative and creative channels such as bus shelter. ● LGBTQ community endorses HPS recruiting process as safe. ● The new Scheduling and Time Management System has been communicated to all members and training has begun. 	<ul style="list-style-type: none"> ■ The Wellness Strategy developed in 2013 was fully implemented in 2014. It was marketed to the membership and shared within the Intranet for all members to access. ■ A section of the HPS website main page has been added to explain wellness programs to the community. ■ City's Public Health Unit has regularly recognized the Police Service's creative wellness programs in the City's Community Newsletter. ■ A recruitment strategy was developed and implemented in 2014 which included building partnerships with local education facilities and community organizations. ■ Recruiting developed videos and bus shelter posters which focused on portraying the diversity with the HPS. ■ In addition, the recruitment process has become a safe process for members of our LGBTQ community and a safe place has been identified in the Recruiting area. ■ Enterprise Resource Planning Analyst completed needs analysis, tender process and a supplier was selected for a new Scheduling and Time Management System. A communication plan was implemented.

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4. BUDGET & RESOURCE MANAGEMENT	4.6 Provide adequate buildings, vehicles and equipment to meet future growth requirements.	4.6.1 Maintain safe and accessible buildings, vehicles and equipment.	<ul style="list-style-type: none"> • City Council approval Capital Plan with some amendments to dates. • Funding model to fund the 5 million of the ISD facility as City component with the anticipation that the provincial and federal funding will also be approved. • Backup communications site implementation underway. • With the new LiveScan machines, the identity of criminals can be confirmed in less than 3 minutes if the prints are already stored on the national database. • Vulnerable sector prints are cleared in record time for persons seeking Vulnerable Sector Screening. 	<ul style="list-style-type: none"> ■ In partnership with Stantec consulting, Fleet/Facilities and Supply Section prepared and submitted a long-term capital plan for development charges which includes a new ISD facility, new marine facility, command van, prisoner escort van, additional marine vessel, ice rescue equipment, hike replacement, communications room expansion and relocation, new Station 40 and a permanent home for the horse stables. ■ An architect is engaged to program, design and prepare tender specifications for the completion of the new ISD facility. ■ Communications has established a 'Bugout Site' or backup Communications site in 2014 so it is technically supported to run independent of the primary site in the event of a critical event. ■ 3 new LiveScan machines were acquired to enable us to submit criminal fingerprints electronically to the national fingerprint database. This supports the mandated national Real Time Identification Project and aiding in police clearances for vulnerable sector checks.
4. BUDGET & RESOURCE MANAGEMENT	4.6 Provide adequate buildings, vehicles and equipment to meet future growth requirements.	4.6.2 Plan for future population growth in our asset management.	<ul style="list-style-type: none"> • Development Charges Committee provided growth numbers to consultant hired by City to prepare and update the 2013 Development Charges Background Study. 	<ul style="list-style-type: none"> ■ A Development Charges Committee was established comprising the Assets Manager, Corporate Planning Manager, Superintendent of Corporate Services and the Deputy Chief of Field Support. ■ Service Standard calculations were performed in anticipation of capital and infrastructure needs due to growth.