



**REVISED Feb 8/17**  
(Slides 2 & 41 only)

P.O. Box 1749  
Halifax, Nova Scotia  
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**Item No. 9**  
**Committee of the Whole**  
**February 8, 2017**

**TO:** Mayor Savage and Members of Halifax Regional Council

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**SUBMITTED BY:** ~~Deputy Mayor Steve Craig, Chair, Board of Police Commissioners~~

**DATE:** January 23, 2017

**SUBJECT:** Proposed 2017/18 Multi-year Halifax Regional Police Budget and Business Plan

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**ORIGIN**

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented in the Information Report of November 22, 2016, staff is required to present the 2017/18 draft Business Unit Budget and Business Plans to the Committee of the Whole for review and discussion prior to consideration by Regional Council.

**LEGISLATIVE AUTHORITY**

*Halifax Charter*, section 35(1): "The Chief Administrative Officer shall (...) (b) ensure that an annual budget is prepared and submitted to the Council."

*Nova Scotia Police Act*, section 53(1): "The Board shall annually cause the chief to prepare a budget for the police department."

**RECOMMENDATION**

It is recommended that the Committee of the Whole direct staff to proceed to prepare the 2017/18 Multi-year Halifax Regional Police Budget and Business Plan, including 2018/2019 in principle, as proposed in the accompanying presentation and consistent with the preliminary fiscal direction.

## **BACKGROUND**

As part of the design of the 2017/18 Budget and Business Plan development process, the Committee of the Whole is reviewing each Business Unit's high-level budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the December 6, 2016 Committee of the Whole Regional Council considered and confirmed their Council Priority Outcomes and on December 14, 2016 provided fiscal direction for the 2017/18 multi-year budget, directing staff to: "(...) develop the 2017/18 Multi-year Budget and Business Plans in support of the fiscal direction and approved priorities."

## **DISCUSSION**

Staff has prepared the proposed 2017/18 Budget consistent with the preliminary fiscal direction received from Council on December 14, 2016 and aligned with Council Priorities as approved on December 6, 2016.

Following direction from the Committee of the Whole, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed HRM 2017/18 Multi-year Budget and Business Plan documents to be presented to Council, as per the process and schedule in the November 22, 2016 Information Report.

The HRM Board of Police Commissioners has studied the budget proposals presented by the Chief at the January 9, 16 and 23, 2017 Board of Police Commissioners meetings and on January 23, 2017 recommended the attached proposed Budget and Business Plan.

## **RISK CONSIDERATION**

None are specifically associated with this report.

## **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed budget for 2017/18. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

## **COMMUNITY ENGAGEMENT**

None are specifically associated with this report.

## **ENVIRONMENTAL IMPLICATIONS**

None

## **ALTERNATIVES**

Committee of the Whole can, by specific motion, choose to consider an increase or decrease to the overall Police budget as proposed in the accompanying presentation for consideration in the context of the overall HRM budget during the options for consideration session later in the budget consultation process.

**ATTACHMENTS**

Halifax Regional Police 2017/18 Multi-year Budget and Business Plan Presentation

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A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

Report Prepared by: Kathleen Patterson – Policy and Business Initiatives Coordinator, Halifax Regional Police, 902.490.5251

Original Signed

Report Approved by:

Jean-Michel Etias, Chief of Police, Halifax Regional Police, 902.490.6500

Original Signed

Report and Financial  
Approval by:

Amanda Whitewood, Director of Finance & ICT/CFO, 902.490.6308

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# Halifax Regional Police Multi-Year Budget & Business Plan

Committee of the Whole on Budget

February 8, 2017

# Recommendations

REVISED

It is recommended that the Committee of the Whole:

- Accept the 2017/18 Multi-year Halifax Regional Police Budget and Business Plan as recommended by the Board of Police Commissioners, including 2018/19 in principle, as proposed in this presentation and consistent with the preliminary fiscal direction;  
2017/18 \$77,050,000; 2018/19 \$77,180,000
- And add \$553,800 for the Halifax Regional Police Budget into the Options List to be considered by Committee of the Whole at a later date for inclusion in the 17/18 Multi-Year Budget Process.  
2017/18 \$553,800; 2018/19 \$850,400

For a total HRP budget of:

2017/18 \$77,603,800; 2018/19 \$78,030,400

**HALIFAX**

# Police Services in HRM

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- ❑ Governed by Board of Police Commissioners
  - ❑ Halifax Regional Police
    - ❑ Former City of Dartmouth, City of Halifax, Town of Bedford municipal services
    - ❑ HRM Business Unit
  - ❑ Royal Canadian Mounted Police – Halifax District
    - ❑ Former County of Halifax
    - ❑ Federal - Provincial Police Force
    - ❑ PNS/GoC Provincial Police Service Agreement (70%/30%)
- ❑ HRP & RCMP – Partners in Policing
  - ❑ Integrated Policing Model

# Police Services in HRM

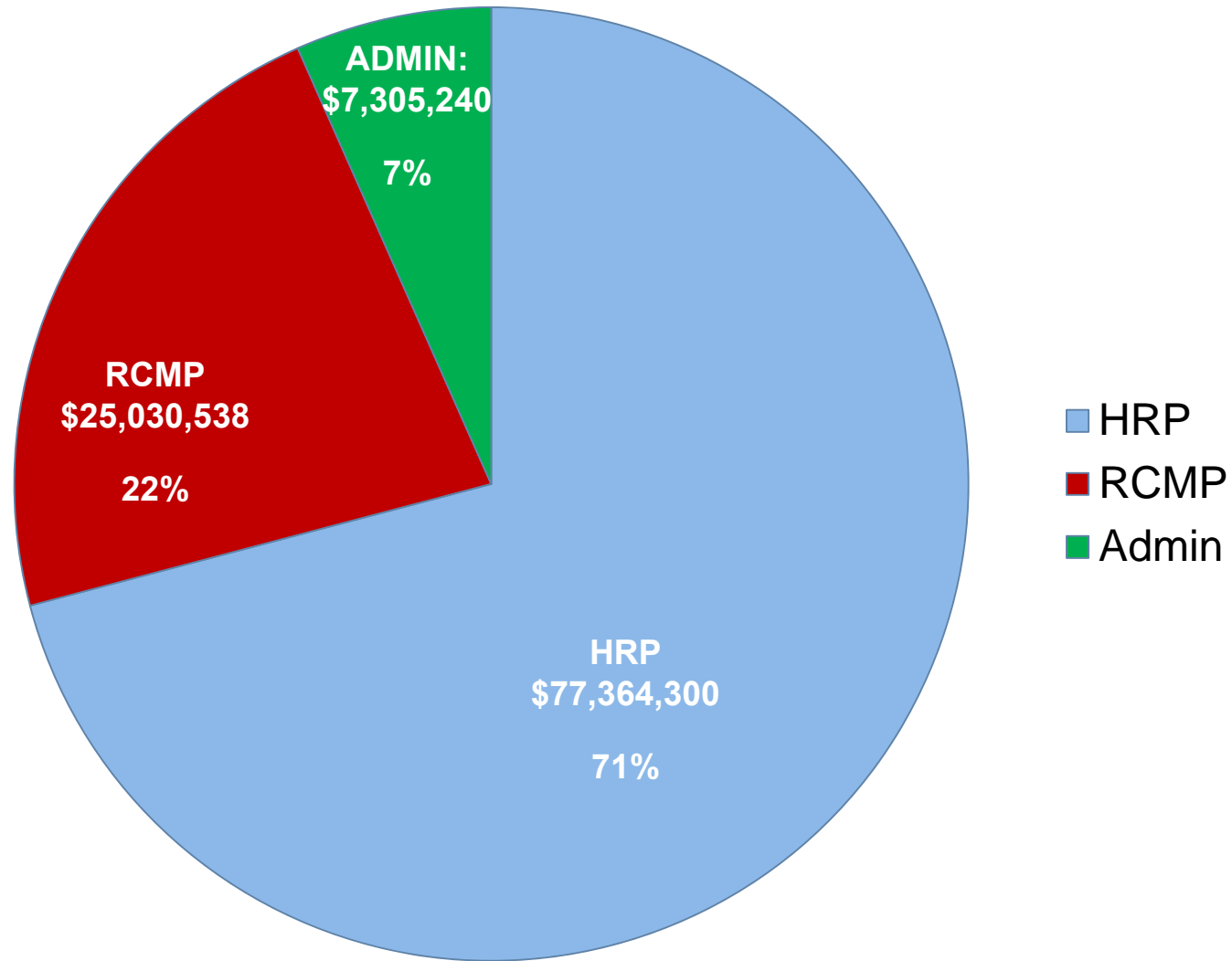
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- ❑ HRP & RCMP responsible for specific areas
- ❑ Both can and do respond and assist the other
- ❑ Several integrated units
  - ❑ Courts section
  - ❑ Records section
  - ❑ Summary Offense Ticket section
  - ❑ Criminal Investigation Division



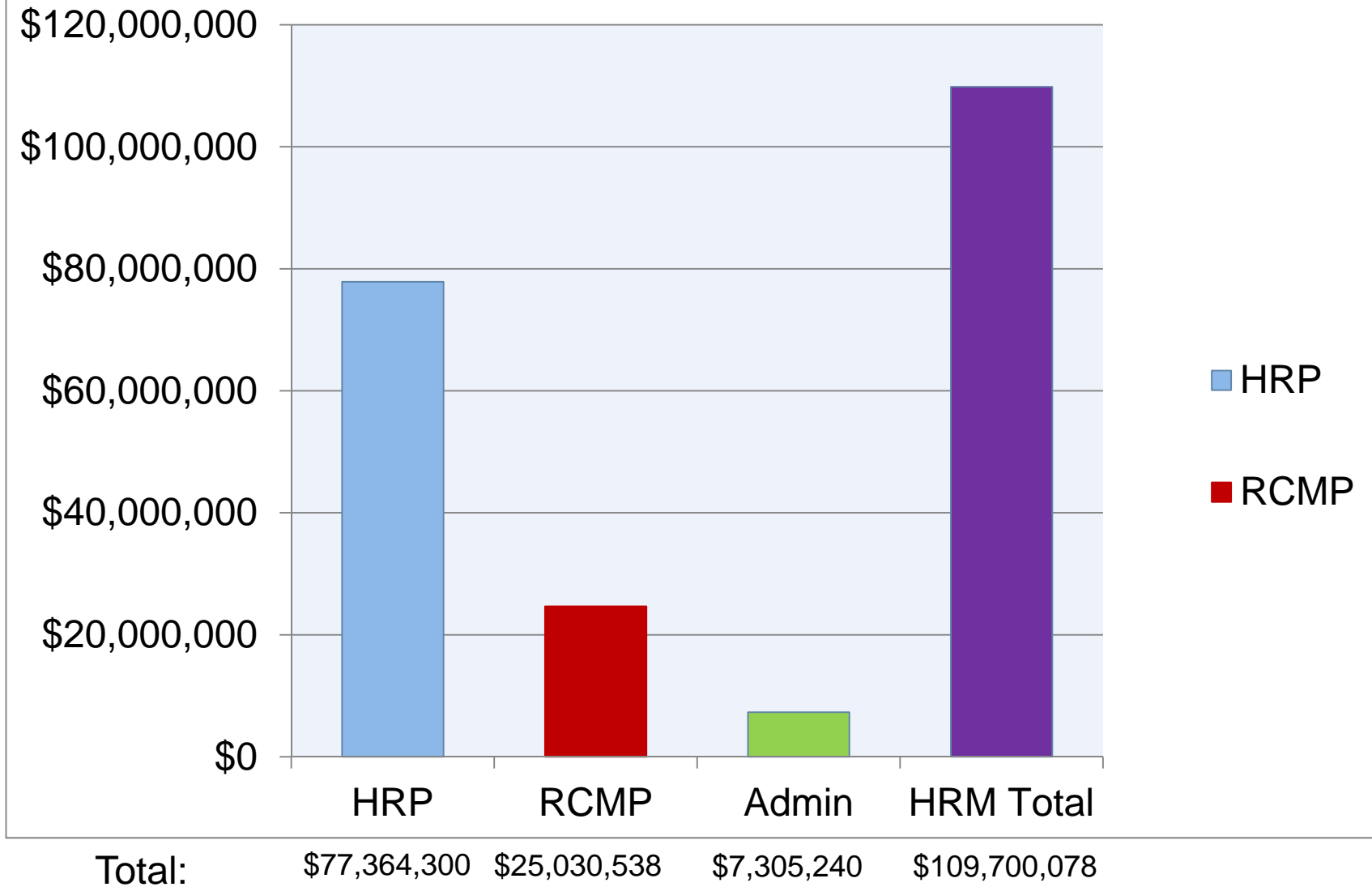
**HALIFAX**

## Police Service Spending





## Police Service Spending



# Business Unit Overview

Halifax Regional Police (HRP) is responsible for delivering effective and efficient policing services for all of HRM in partnership with Halifax District Royal Canadian Mounted Police (RCMP). Our mission is to make ongoing and meaningful contributions to the well-being and safety of our communities. HRP is committed to building and maintaining citizen confidence, trust and safety in partnership with the citizens of the Halifax Regional Municipality.

**HALIFAX**

# HRP Service Areas

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- ❑ **Chief's Office** – Provides financial stewardship, creation and maintenance of audit and policy, internal discipline, and public relations.
  
  - ❑ **Operations** – Primarily responsible for delivering front-line emergency response and follow-up service to citizens of HRM. This includes Patrol, Criminal Investigations Division, and Administration.
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# Accomplishments / Stats

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- ❑ Officers were dispatched to 106,808 calls for service in the time period of April 1, 2016 to February 1, 2017. HRP responded to 74,235 and the RCMP responded to 32,573.
- ❑ In excess of 12 kilograms of cocaine (\$1 million street value) seized as part of three separate investigations last year.
- ❑ 2016 saw the release of the Drug Exhibit Audit. The changes to policy and process and the reminder of the importance of attention to case management is an improvement and part of organizational growth.
- ❑ There were 12 homicides in 2016. Due to the resources required to investigate these complex files there was a significant impact on CID operations and several units, sections and other divisions cooperated with resources. Our clearance rates for pre-2015 homicides remains very high and we continue to actively investigate historical homicides.
- ❑ Partnered with the municipality and Halifax District RCMP on the Fares for Firearms Gun Amnesty Program. A total of 152 guns were turned over to police for proper, safe disposal.
- ❑ In January HRP released an analysis of our street check data (2005-2016) that showed visible minorities, particularly black people, are overrepresented. HRP is currently working through the data focusing on questions such as what effects do neighbourhood characteristics, including density and crime rate, police deployment and calls for service have on the number of street checks that are conducted. HRP is committed to a robust analysis of the data and decisions about next steps will be based on the full analysis.

# Accomplishments / Stats cont'd

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- ❑ HRP's diversity officer has been working with Halifax Pride, NSRAP, South House, and Youth Project over the last seven months to better understand the challenges faced by our LGBT2Q+ community and how to improve our service delivery. To that end we have engaged in a policy review, creating safe and inclusive spaces in our infrastructure plans and are working toward developing gender training.
  - ❑ HRP's diversity officer has been working to develop a Police Diversity Advisory Committee. The focus is to establish a partnership with diverse community members, Halifax Regional Police, Halifax District RCMP, and the HRM Board of Police Commissioners dedicated to fostering organizational change through inclusivity and respect, and improving relationships between police and the community. This will be a pan-HRM initiative. Community partners have been identified and Terms of Reference have been prepared for presentation to the Board of Police Commissioners for approval.
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# HRP 16/17 Update

16/17 Plan	Status Update
<b>HRP Employee and Public Relations</b>	<ul style="list-style-type: none"> <li>• HRP has developed a draft Crisis Communication Plan.</li> </ul>
<b>HRP Partnerships and Integrated Community Partnerships</b>	<ul style="list-style-type: none"> <li>• Significant strides in the development of a Joint Partnership Plan have been made. HRP continues to collate all data to ensure existing partnerships have been noted and any gaps have been identified.</li> </ul>
<b>Effective and Efficient Crime Response</b>	<ul style="list-style-type: none"> <li>• Monthly ICS exercises are conducted by EMO and attended by HRP.</li> <li>• Development of a capability response framework is underway and mitigating strategies have been identified to fill gaps.</li> <li>• Replacement of the current CityWatch system is recommended. A business case has been drafted in order to obtain funding.</li> <li>• Active Aggressor Policy and Training have been completed.</li> </ul>



# HRP 16/17 Update

16/17 Plan	Status Update
<p><b>Reduction of Victimization</b></p>	<ul style="list-style-type: none"> <li>• A dedicated domestic violence investigator position has been created and staffed.</li> <li>• HRP is currently transitioning a vacant position to the Victim Services Unit in order to create capacity.</li> <li>• HRP is continuing to work toward the development of a revised Crime Reduction Strategy. Data has been compiled and is being analyzed.</li> </ul>
<p><b>Significant Reduction of Crime and Significant Increase in Safety</b></p>	<ul style="list-style-type: none"> <li>• HRP continues to meet with TPW on an overall traffic safety plan for HRM.</li> <li>• Fugitive Apprehension policy is currently being developed and safe surrender locations are being assessed.</li> <li>• HRP has created an Integrated Vice document that outlines partnership and stakeholder agencies and expectations for collaboration.</li> </ul>



# HRP 16/17 Update

16/17 Plan	Status Update
<b>Good HRP Governance</b>	<ul style="list-style-type: none"> <li>• HRP continues to work with HRFE to implement the POMAX recommendations.</li> <li>• HRP has completed a staff report on an HRP Foundation and it will be presented to the Board of Police Commissioners this month.</li> </ul>
<b>HRP Facilities and Infrastructure</b>	<ul style="list-style-type: none"> <li>• HRP continues to work through the technology roadmap deliverables. KPMG has completed their assessment of HRP security and recommendations are being implemented.</li> <li>• HRP is working on a Facilities Plan. HRP is projecting the report will be completed in July.</li> </ul>
<b>HRP Learning and Innovative Culture</b>	<ul style="list-style-type: none"> <li>• The review of the School Liaison function is currently underway.</li> <li>• SROs have been reassigned to Divisions to better align with the CRO function. Lesson plans have been created and are under review.</li> <li>• HRP is assessing the school programs being delivered versus the time spent policing the schools.</li> </ul>





# HRP 16/17 Update

16/17 Plan	Status Update
<p><b>HRP Operational Excellence</b></p>	<ul style="list-style-type: none"> <li>• HRP’s Emergency Response Plan has been completed.</li> <li>• HRP is currently developing policy pertaining to audits and auditing procedures. This is being done to ensure transparency in the auditing process.</li> <li>• HRP is currently revising the promotional training process. Review of job descriptions and competencies are underway.</li> </ul>
<p><b>HRP Organizational Culture and Response Philosophy</b></p>	<ul style="list-style-type: none"> <li>• HRP has developed a Health and Wellness Committee that meets monthly.</li> <li>• Work is currently underway to secure a new position of a Health &amp; Wellness Coordinator.</li> <li>• Line of Duty Death policy and procedures have been developed and implemented.</li> <li>• HRP’s Atlantic Police Academy class was a success with 11 officers being hired as a result.</li> </ul>



# HRM Key Performance Indicators

Categories	HRM	Municipal Benchmarking Network Canada 2015 Median
Total Criminal Code incidents per 100,000 population	4763	4195
Number of police staff (sworn and civilian) per 100,000 population	228	218
Number of <i>Criminal Code</i> Incidents per Police Officer	27	25
Number of Violent <i>Criminal Code</i> Incidents per 100,000 population	1194	861
Clearance Rate	50%	No comparator available
Violent Crime Severity Index (CSI)	79	74.5 (National Average)
Total CSI	62.8	69.7 (National Average)



# COUNCIL PRIORITY: ECONOMIC DEVELOPMENT

HRP	RCMP	Integrated
No specific initiative identified	Crime Reduction Initiative to generate safe communities where people want to live and reduce overall persons and property crime.	No specific initiative identified
No specific initiative identified	Proactive policing in HRM rural areas to develop and maintain strong business relationships in the community, utilizing the COMSTAT strategic deployment tool.	No specific initiative identified
No specific initiative identified	Community based policing initiatives in Distinct Communities.	No specific initiative identified

## COUNCIL PRIORITY: GOVERNANCE AND ENGAGEMENT

<b>HRP</b>	<b>RCMP</b>	<b>Integrated</b>
<p>HRP will train a variety of officers from across the organization (e.g. multiple shifts, ranks and specialized teams) to be media and social media relations officers.</p>	<p>Employee Wellness &amp; Engagement.</p>	<p>No specific joint initiative identified</p>
<p>HRP, through consultation with the Board of Police Commissioners, HRM, the province of NS, and other police agencies, will re-establish the community survey to ensure HRP has an understanding of community expectations and attitudes toward police and policing services.</p>	<p>Community Consultative Groups, Regional Community Forums, Municipal and Rural Government.</p>	<p>No specific joint initiative identified</p>

## COUNCIL PRIORITY: GOVERNANCE AND ENGAGEMENT

HRP	RCMP	Integrated
<p>HRP will continue to work with Facilities, Design, and Construction to complete a business case and subsequent council report that will address current and future facilities that will focus on innovation, learning culture, operational excellence, customer service, and safety and security at HRP.</p>	<p>No specific initiative identified</p>	<p>No specific initiative identified</p>
<p>If approved, the Board of Police Commissioners may refer to Council a staff report that examines the proposed administrative and governance structures regarding the establishment of a Halifax Regional Police Foundation. The Foundation would enable HRP to leverage donations to implement the funding of programs that are ancillary to the police mandate.</p>	<p>No specific initiative identified</p>	<p>No specific initiative identified</p>

## COUNCIL PRIORITY: GOVERNANCE AND ENGAGEMENT

HRP	RCMP	Integrated
<p>HRP will develop potential functions for an additional Supply Assistant within the Property and Exhibits Unit based on the challenges identified in the HRP Drug Exhibit Audit.</p>	<p>No specific initiative identified</p>	<p>Review of exhibit handling and control &amp; processing seized money.</p>
<p>Information Technology and Infrastructure Security Oversight</p>	<p>No specific initiative identified</p>	<p>HRP will develop potential Security Coordinator functions based on the challenges identified in the security review.</p>

## COUNCIL PRIORITY: HEALTHY AND LIVEABLE COMMUNITIES

HRP	RCMP	Integrated
<p>HRP will develop potential functions for an additional Digital Forensics Technician based on the recommendations made in the Murray Segal Report.</p>	<p>Crime Reduction and Youth Intervention. Goal: Reduce Trigger Crimes by 2% in the District.</p>	<p>HRP, in partnership with Halifax District RCMP and the Public Safety Office, will research, review and consult on gun crime in HRM. The information obtained will inform a go-forward strategy to address gun violence in HRM.</p>
<p>HRP will continue to implement a Capability Response Framework based on the 15/16 Roadmap, the 15/16 Operational Assessment, and the Clairmont Report.</p>	<p>Education and Awareness of Domestic Violence causes, impacts and solutions.</p>	<p>HRP, in partnership with Halifax District RCMP and HRM, will research, review and consult on the development of a targeted approach to sexualized violence, paying specific attention to university students and youth.</p>

## COUNCIL PRIORITY: HEALTHY AND LIVEABLE COMMUNITIES

HRP	RCMP	Integrated
HRP will continue to research, review , and consult on the development of a new Crime Reduction Strategy combining the results of the Strategic Plan, Operational Priorities and Community Response Model. A report will be developed from this research that will outline HRP's recommended go forward position on crime reduction.	No specific initiative identified	HRP, in collaboration with Halifax District RCMP, will support victims of crime by beginning to implement and address the issues and recommendations from the 15/16 Victim Support Plan.
Legalization of marijuana strategy	Ensure responders are aware of the Trauma Informed Response to Sexual Violence.	HRP, in partnership with Halifax District RCMP, HRM and the Province of Nova Scotia, will research, review and consult on the development of a Legalization of Marijuana Strategy that will ensure HRM is aligned and prepared for the change in legislation.



## COUNCIL PRIORITY: HEALTHY AND LIVEABLE COMMUNITIES

HRP	RCMP	Integrated
<p>HRP, in collaboration with Halifax District RCMP, will continue to develop an all hazards-based and HRM-aligned Emergency Response approach with specific focus on business continuity.</p>	<p>No specific initiative identified</p>	<p>HRP, in partnership with Halifax District RCMP, HRM, and the Province of Nova Scotia, will research, review and consult on the development of an Opioid Misuse Strategy that will target at-risk populations and help to reduce harm.</p>

# COUNCIL PRIORITY: SERVICE DELIVERY

HRP	RCMP	Integrated
HRP will develop and implement Public Relations Unit policies and procedures to ensure incoming Public Relations personnel have adequate resources to support in their transition.	Reduce impact of Cyber Crime on Citizens.	HRP, in collaboration with Halifax District RCMP, will conduct a review and cost comparison of targeted units to examine any opportunities for the civilianization of certain positions that require specially trained individuals.
HRP will determine the basis for the establishment of a 'living lab' and complete an assessment of the technological and resource feasibility of establishing such a resource for the ongoing analysis of HRP's internal data.	Train police officers on awareness and investigative tactics.	No specific joint initiative identified
HRP will review specific aspects of block training 2017 in order to develop transferable evidence for 'what works' in police training.	Educate citizens on cyber crime risks, prevention and protection.	No specific joint initiative identified

## COUNCIL PRIORITY: SERVICE DELIVERY

HRP	RCMP	Integrated
An in depth review of the HRP Intranet will be undertaken. This review will identify areas for improvement in areas such as design, governance, and approved content. The review will also ensure extensive consultation takes place so that proper usability factors are addressed.	No specific initiative identified	No specific joint initiative identified
HRP will research the feasibility of an attendance management technology solution. The desired objectives would be to have a single point of data entry, an automated solution for watch, team, and member scheduling, improved data quality, and automated integration with HRM payroll, OH&S, DoJ JEINS, and training.	No specific initiative identified	No specific joint initiative identified

## COUNCIL PRIORITY: SERVICE DELIVERY

HRP	RCMP	Integrated
HRP, in collaboration with Halifax District RCMP, and all other HRM business units, will implement the new mass notification system.	No specific initiative identified	No specific joint initiative identified
HRP will review and, where applicable, develop policies and procedures pertaining to the scope of the Office of Internal Oversight. This review will focus on compliance, procedure, and risk management.	No specific initiative identified	No specific joint initiative identified
HRP will research, review and consult on the development of a long-term succession plan for employees. HRP will not be evaluating people but rather the roles, responsibilities and skill sets required for specific positions and ranks.	No specific initiative identified	No specific joint initiative identified

## COUNCIL PRIORITY: SERVICE DELIVERY

HRP	RCMP	Integrated
<p>HRP will develop a competency profile for all ranks that is supported by a resource package that is tied to the skills and abilities required for the competencies. As part of the deliverable, appropriate opportunities and training will be generated and aligned to each competency.</p>	<p>No specific initiative identified</p>	<p>No specific joint initiative identified</p>
<p>HRP will review the policy process and workflow of the Policy and Business Initiatives Unit in order to identify areas for improvement and increased efficiencies.</p>	<p>No specific initiative identified</p>	<p>No specific joint initiative identified</p>

# COUNCIL PRIORITY: SERVICE DELIVERY

HRP	RCMP	Integrated
<p>HRP will explore the possibility of an e-disclosure pilot project with the Nova Scotia Province. This pilot project will support a long-term plan while allowing for the development of both short and long-term business processes.</p>	<p>No specific initiative identified</p>	<p>No specific joint initiative identified</p>
<p>HRP will begin to action the accepted recommendations provided by the Security Review in order to define HRP security requirements as they relate to data security, information management, and information storage.</p>	<p>No specific initiative identified</p>	<p>No specific joint initiative identified</p>

## COUNCIL PRIORITY: SERVICE DELIVERY

HRP	RCMP	Integrated
HRP will develop an internal training course on evidence-based policing. This will ensure HRP personnel are trained in research literacy and evidence-based decision making.	No specific initiative identified	No specific initiative identified
HRP will continue to implement a Road to Mental Readiness Program and develop roles and responsibilities for a potential Wellness Coordinator. These functions will be based on the challenges identified in the 15/16 Health and Wellness Strategy.	No specific initiative identified	No specific initiative identified
HRP, in collaboration with HRFE, will begin to implement the accepted recommendations from the Pomax study in order to improve the dispatch process and related governance issues.	No specific initiative identified	No specific initiative identified

# COUNCIL PRIORITY: SOCIAL DEVELOPMENT

HRP	RCMP	Integrated
No specific initiative identified	Crime Reduction Youth Strategy.	No specific joint initiative identified
No specific initiative identified	Coaching and Mentoring Youth at Risk.	No specific joint initiative identified
No specific initiative identified	Increase Youth Diverted from Criminal Justice System through Hybrid Hub, YCJA, Alternative measures and positive engagement/mentoring.	No specific joint initiative identified



# COUNCIL PRIORITY: TRANSPORTATION

HRP	RCMP	Integrated
No specific initiative identified	Overall road safety through education, awareness and enforcement.	No specific joint initiative identified
No specific initiative identified	Apply Comstat to analyze and proactively respond to high collision locations, dangerous, distracted and impaired driving.	No specific joint initiative identified
No specific initiative identified	Identify HOTSPOTS and clusters of road safety areas of concern.	No specific joint initiative identified

# HRP Operating Budget Overview

Cost Element Groups	2015-16		2016-17		2017-18	2018-19
	Budget	Actual	Budget	3 <sup>rd</sup> Quarter Projection	Proposed	Projected
* Compensation and Benefits	77,934,600	76,844,907	78,596,900	79,159,100	78,702,500	78,879,000
* Office	555,100	515,450	560,200	476,300	560,200	560,200
* External Services	2,721,500	2,913,468	2,930,700	3,250,500	2,679,800	2,679,900
* Supplies	596,200	809,619	632,200	872,500	632,200	632,200
* Materials	0	0	0	0	0	0
* Building Costs	53,700	78,066	53,700	49,700	53,700	53,700
* Equipment & Communications	1,799,700	946,707	1,689,500	1,488,300	1,689,500	1,689,500
* Vehicle Expenses	4,000	7,529	4,000	4,000	4,000	4,000
* Other Goods & Services	1,667,800	1,626,675	1,810,300	1,755,600	2,072,700	2,064,100
* Interdepartmental	(216,200)	345,945	(216,200)	(216,200)	(216,200)	(216,200)
* Other Fiscal	(639,800)	30,238	(319,900)	(440,000)	(179,300)	(179,300)
<b>Total Expenditures</b>	<b>84,476,600</b>	<b>84,118,604</b>	<b>85,741,400</b>	<b>86,399,800</b>	<b>85,999,100</b>	<b>86,167,100</b>
<b>Revenues</b>						
* Transfers from other Gov't	0	(3,841,667)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)
* Fee Revenues	(730,000)	(726,780)	(730,000)	(735,000)	(730,000)	(730,000)
* Other Revenue	(6,663,800)	(3,205,374)	(4,246,700)	(4,500,500)	(4,419,100)	(4,457,100)
<b>Total Revenues</b>	<b>(7,393,800)</b>	<b>(7,773,821)</b>	<b>(8,776,700)</b>	<b>(9,035,500)</b>	<b>(8,949,100)</b>	<b>(8,987,100)</b>
<b>Net Budget</b>	<b>77,082,800</b>	<b>76,344,783</b>	<b>76,964,700</b>	<b>77,364,300</b>	<b>77,050,000</b>	<b>77,180,000</b>



# HRP Service Area Budget Overview

Net Operations Support Expenses by Service Area	15/16		16/17		17/18	18/19
	Budget	Actual	Budget	3 <sup>rd</sup> Quarter Projection	Proposed Budget	Proposed Budget
Chief's Office	3,673,800	4,045,416	3,647,300	4,077,300	3,692,700	3,692,700
Operations Division	73,409,000	72,299,367	73,317,400	73,287,000	73,357,300	73,487,300
<b>Business Unit Total</b>	<b>77,082,800</b>	<b>76,344,783</b>	<b>76,964,700</b>	<b>77,364,300</b>	<b>77,050,000</b>	<b>77,180,000</b>

# HRP Staff Counts (FTEs)

Based on fiscally directed budget

Service Area	15/16	16/17	17/18 (Proposed)	18/19 (Proposed)
<b>Chief's Office (16/17 &amp; 17/18)</b> <i>Sworn HSPA: 7</i> <i>Sworn Non-union: 2</i> <i>Civilian HSPA: 13</i> <i>Civilian NSUPE 13: 4</i> <i>Civilian CUPE 4814: 0</i> <i>Civilian Non-union: 4</i>	30	30	30	30
<b>Operations Division (16/17 &amp; 17/18)</b> <i>Sworn HSPA: 511</i> <i>Sworn Non-union: 11</i> <i>Civilian HSPA: 116.4</i> <i>Civilian NSUPE 13: 34</i> <i>Civilian CUPE 4814: 61.7</i> <i>Civilian Non-union: 24.7</i>	746	758.8	758.8	758.8
<b>Business Unit Total</b>	776	788.8	788.8	788.8

# HRP Changes Included in Proposed Budget

Proposed Change	Proposed 17/18 \$ Impact	Projected 18/19 \$ Impact	2 Year Cumulative	Impact on Service Delivery
<b>Decrease in budget credit for attrition and turnover</b>	41,700	68,600	110,300	Pro-active measures have been implemented allowing for an increase in efficiency in filling positions that become vacant.
<b>Compensation Pressures</b> ... <i>does not include any increases resulting from present collective bargaining include HRP, NSUPE 13 and CUPE 4814</i>	280,000 <u>-191,700</u> 88,300	107,900	196,200	No impact on service delivery.
<b>Increase in Facility Lease/Operating Costs</b>	262,400	-8,600	253,800	Integrated Criminal Investigation Division will be more centralized and functional in space that allows enhancements to current service delivery.
<b>Removal of contribution from reserve Q316 (DNA)</b> ... <i>now consolidated in Q416 (Operating Stabilization) reserve.</i>	224,000	0	224,000	DNA Lab analysis costs are now known in advanced, and can be budgeted appropriately. DNA reserve emptied and closed in 2016/17. No impact on service delivery.
<b>Removal of contribution from reserve Q325 (Provincially Funded Police Officers and Facility Lease Reserve)</b> ... <i>now consolidated in Q416 (Operating Stabilization) reserve.</i>	100,000	0	100,000	Removal of withdrawal initially put in place in 2015/16 to offset reduction in funding from the Nova Scotia Department of Justice "Boots on the Street" program as a result of the transfer of the Public Safety Advisor position. No impact on service delivery.



# HRP Changes Included in Proposed Budget cont'd

Proposed Change	Proposed 17/18 \$ Impact	Projected 18/19 \$ Impact	2 Year Cumulative	Impact on Service Delivery
Facility Cleaning/Janitorial Services Costs	89,500	-1,800	87,700	Cleaning standards have increased to reflect a 24 hour operational facility.
Removal of contribution from reserve Q322 (Police Emergency/Extraordinary Investigations) reserve... <i>now consolidated in Q416 (Operating Stabilization) reserve.</i>	50,000	0	50,000	Removal of 1 year withdrawal setup in 2016/17 to assist in offsetting 2016/17 budget pressures while utilizing interest accumulated in a capped reserve of \$1,000,000. No impact on service delivery.
Decrease in revenue due to City Watch contract with Halifax International Airport Authority discontinued	5,000	0	5,000	Minimal loss of revenue only. No impact on service delivery.
Lake Patrol Contract Increase	3,200	1,900	5,100	No impact on service delivery. Estimated annual increase.
Decrease in Commissionaires of Nova Scotia contract costs.	-203,000	0	-203,000	Cost decreases have no impact on service delivery.
Decrease in Provincial DNA Analysis Costs to HRM	-140,600	0	-140,600	Cost decreases have no impact on service delivery.
Miscellaneous cost recovery increases due to inflation and compensation relative to secondments	-153,500	-36,700	-190,200	Additional inflationary related revenue; no impact on service delivery.



# HRP Changes Included in Proposed Budget cont'd

Proposed Change	Proposed 17/18 \$ Impact	Projected 18/19 \$ Impact	2 Year Cumulative	Impact on Service Delivery
<b>Addition of contributions from reserve Q416 (Operating Stabilization)</b> <i>...previously Q325 (Provincially Funded Police Officers &amp; Facility Lease) reserve</i>	-158,400 <u>-100,000</u> <u>-258,400</u>		-258,400	Net Contribution from reserve will assist in offsetting increase lease/operating costs of the new integrated Criminal Investigation Division facility.
<b>Increase in RCMP Facility Cost Recovery for Integrated Criminal Investigation Unit</b>	-23,300	-1,300	-24,600	Cost recovery measure to offset costs of new integrated Criminal Investigation Division facility. No impact on service delivery.
<b>Total Impact of changes</b>	<b>85,300</b>	<b>130,000</b>	<b>215,300</b>	

# HRP Operating Options Over Budget

Option Description	17/18 Amount	17/18 Avg Bill Impact	18/19 Amount	18/19 Avg Bill Impact	2 Year Cumulative	Strategic Alignment (Priority Outcome)
Further decrease in budget credit for attrition and turnover -	58,300	0.23	31,400	0.12	89,700	<b>Governance &amp; Engagement</b> - Pro-active measures have been implemented to hire new officers ahead of known retirement dates, allowing for an increase in efficiency in the turnover process
Souls Strong Crime Prevention Program	0	0	310,000	1.22	310,000	<b>Healthy Communities</b> – Federal funding for this program will expire in March 2018. Halifax Charter indicates that Crime Prevention programs funded by the municipality need to be aligned in the Police budget.
Security Coordinator (New position)	118,300	0.46	2,800	0.01	121,100	<b>Economic Development</b> – This position will aid HRP in mitigating the challenges identified in the KPMG Security Review.





# HRP Operating Options Over Budget

## Cont'd

Option Description	17/18 Amount	17/18 Avg Bill Impact	18/19 Amount	18/19 Avg Bill Impact	2 Year Cumulative	Strategic Alignment (Priority Outcome)
Civilian Communications Radio Technician (four (4) additional positions)	278,500 <u>-65,000</u> 213,500	0.84	291,100 <u>-65,000</u> 226,100	0.89	439,600	<b>Economic Development</b> - These positions will aid HRP in mitigating overtime costs and reducing sick time.
Digital Forensic Unit (Cyber) Technician (New position)	0	0	97,500	0.38	97,500	<b>Economic Development</b> – This position will aid HRP in mitigating the challenges identified and recommendations made in the Murray Segal Report.
Conversion of Crime Analyst To a Digital Forensic Unit (Cyber) Technician	20,600	0.08	5,100	0.02	25,700	<b>Economic Development</b> – This position will aid HRP in mitigating the challenges identified and recommendations made in the Murray Segal Report

# HRP Operating Options Over Budget

## Cont'd

Option Description	17/18 Amount	17/18 Avg Bill Impact	18/19 Amount	18/19 Avg Bill Impact	2 Year Cumulative	Strategic Alignment (Priority Outcome)
Health/Wellness Coordinator (New position)	91,600	0.36	2,100	0.01	93,700	<b>Economic Development</b> – This position will aid HRP in mitigating the challenges identified and recommendations made in the 2015/16 Health and Wellness Strategy.
Supply Assistant II (Additional position)	51,500	0.20	700	0.003	52,200	<b>Economic Development</b> – This position will aid HRP in mitigating the challenges identified and recommendations made in the 2015/16 HRP Drug Exhibit Audit.

# HRP Operating Options Over Budget

## Cont'd

Option Description	17/18 Amount	17/18 Avg Bill Impact	18/19 Amount	18/19 Avg Bill Impact	2 Year Cumulative	Strategic Alignment (Priority Outcome)
Systems Administrators (Two (2) additional positions)	0	0	174,700	0.69	174,700	<b>Economic Development</b> – This position will aid HRP in mitigating the challenges identified and recommendations made in the KPMG Security Review.
<b>Total Impact of options</b>	<b>\$553,800</b>	<b>2.17</b>	<b>\$850,400</b>	<b>3.34</b>	<b>\$1,404,200</b>	

# Recommendations

REVISED

It is recommended that the Committee of the Whole:

- Accept the 2017/18 Multi-year Halifax Regional Police Budget and Business Plan as recommended by the Board of Police Commissioners, including 2018/19 in principle, as proposed in this presentation and consistent with the preliminary fiscal direction;  
2017/18 \$77,050,000; 2018/19 \$77,180,000
- And add \$553,800 for the Halifax Regional Police Budget into the Options List to be considered by Committee of the Whole at a later date for inclusion in the 17/18 Multi-Year Budget Process.  
2017/18 \$553,800; 2018/19 \$850,400

For a total HRP budget of:

2017/18 \$77,603,800; 2018/19 \$78,030,400

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# Questions and Discussion



**HALIFAX**