

Item No. 9.1.3

Responsibility		2016-17 Deliverable (Do Not Update)			Business Unit Deliverables		Priority Alignment		Risk Mitigated	Strategic Initiative	
Business Unit	Service Area	Source	Ref #	Business Plan Number	Business Plan Deliverable Name (17/18, 18/19)	Business Plan Deliverable Description (17/18, 18/19)	Priority Outcome	Administrative Outcome	Associated Risk	Strategic Initiative Link	Comment / Notes
HRP	Executive Office	Last Yr's Plan / Business Unit	HRP - 2.02	2.02	1. HRM-aligned Emergency Response Plan	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.	HLC-Public Safety	None	Strategic Alignment	HRP Operational Excellence	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.12	2.12	2. HRP Technology Roadmap - Security Review	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.	None	SE-Service Improvements	None	HRP Facilities and Infrastructure	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.12	2.12	3. HRP Technology Roadmap - EMVA Function	HRP, in collaboration with Halifax District RCMP, will complete the roll-out of the new electronic Motor Vehicle Act (eMVA) function. This new technology will transform the paper based SBA form mandated by the Province of Nova Scotia (PNS) into an electronic version that is entered directly into Versadex. It can then be shared with PNS using XML data.	None	SE-Service Improvements	None	HRP Facilities and Infrastructure	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.12	2.12	4. HRP Technology Roadmap - EMVA BI	HRP, in collaboration with Halifax District RCMP, will implement the new eMVA business intelligence (BI) solution, which is an extension of the eMVA project. The eMVA BI will provide HRP with the ability to analyze the data we collect electronically and use it to review the number of accidents, locations of accidents, and other factors. This data may also be provided to other HRM Business Units to assist in evidence-based decision making regarding issues such as pedestrian and cross walk safety.	None	SE-Service Improvements	None	HRP Facilities and Infrastructure	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.12	2.12	5. HRP Technology Roadmap - Data Management	HRP, in collaboration with Halifax District RCMP, will develop a Data Management Framework which will define data standards and requirements for data storage.	None	SE-Service Improvements	None	HRP Facilities and Infrastructure	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.12	2.12	6. HRP Technology Roadmap - Development of a Source Management Tool	HRP, in collaboration with Halifax District RCMP, will develop and implement a new Source Management Tool, which will remove the paper based process of source information distribution and move HRP toward a 'stand alone' database.	None	SE-Service Improvements	None	HRP Facilities and Infrastructure	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.12	2.12	7. HRP Technology Roadmap - Implementation of a Source Management Tool	HRP, in collaboration with Halifax District RCMP, will implement the new Source Management Tool. This solution will minimize the risk of security/information breaches and increase process efficiencies.	None	SE-Service Improvements	None	HRP Facilities and Infrastructure	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.12	2.12	8. HRP Technology Roadmap - Records Management System	HRP, in collaboration with Halifax District RCMP, will optimize its Records Management System (RMS) in order to maximize the use and benefit of the current system. Maximizing the functionality of the RMS will provide support to other projects such as digital storage and data management.	None	SE-Service Improvements	None	HRP Facilities and Infrastructure	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.12	2.12	9. HRP Technology Roadmap - Digital Storage	HRP, in collaboration with Halifax District RCMP, will undertake a Digital Storage Opportunity Assessment in order to explore best practises for storing digital information such as photographs and videos. This operational assessment will support the development of the data management and RMS optimization deliverables.	None	SE-Service Improvements	None	HRP Facilities and Infrastructure	

HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.12	2.12	10. HRP Technology Roadmap - Service Delivery Model	HRP, in collaboration with Halifax District RCMP, will develop and implement a new Service Delivery Agreement that will further define roles and expectation of HRP/ICT as it relates to technology support, services, and projects.	None	SE-Service Improvements	None	HRP Facilities and Infrastructure	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.12	2.12	11. HRP Technology Roadmap - Physical Security Development	HRP, in collaboration with Halifax District RCMP, will ensure each entrance at all HRP facilities has dual-factor security for entry. Access will be associated with employee profiles and will change based on employee transfers.	None	SE-Service Improvements	None	HRP Facilities and Infrastructure	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 3.11	3.11	12. HRP Technology Roadmap - Development of the Cyber Threat Protocol	HRP will develop a Cyber Threat Protocol and policy, which will detail how HRP combats and responds to external attacks on HRP's technological infrastructure. This will respond to a portion of the HRP security review recommendations.	None	None	None	Effective and Efficient Crime Response	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 3.11	3.11	13. HRP Technology Roadmap - Implementation of the Cyber Threat Protocol	HRP will implement the Cyber Threat Protocol and policy.	None	None	None	Effective and Efficient Crime Response	
HRP	Executive Office	Business Unit	HRP -		14. Review of the Office of Internal Oversight Services	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.	None	SE-Service Improvements	None	HRP Operational Excellence	
HRP	Executive Office	Last Yr's Plan / Business Unit	HRP - 2.15	2.15	15. HRP Facilities Plan and Council Report	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.	None	None	None	HRP Facilities and Infrastructure	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.07	2.07	16. Improved Dispatch and Call Management Process	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.	None	SE-Service Improvements	Strategic Alignment	Good HRP Governance	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.07	2.07	17. Improved Dispatch and Call Management Process - Policy and Procedure review	HRP, in collaboration with HRFE, will continue a policy and procedure review which will document expectations of the dispatch process within IES and HRFE.	None	SE-Service Improvements	Strategic Alignment	Good HRP Governance	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.07	2.07	18. Improved Dispatch and Call Management Process - Fire Data Management Review	HRP, in collaboration with HRFE, will undertake a Fire Data Management Review which will explore the RMS for HRFE and what can be expounded and utilized.	None	SE-Service Improvements	Strategic Alignment	Good HRP Governance	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.07	2.07	19. Improved Dispatch and Call Management Process - Mobile Data Terminals	HRP, in collaboration with HRFE, will review the use of Mobile Data Terminals (MDTs) in fire apparatus in order to enable HRFE to receive information via MDT. This will allow staff to receive real time updates as IES receives them.	None	SE-Service Improvements	Strategic Alignment	Good HRP Governance	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.07	2.07	20. Improved Dispatch and Call Management Process - Mass Notification System	HRP, in collaboration with HRFE, will implement a new volunteer notification system for volunteers.	None	SE-Service Improvements	Strategic Alignment	Good HRP Governance	

HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.07	2.07	21. Improved Dispatch and Call Management Process - Station Alerting Assessment	HRP, in collaboration with HRFE, will undertake a Station Alerting Operational Assessment, which will support in the improvement of current protocols and how various stations are notified of a call for service.	None	SE-Service Improvements	Strategic Alignment	Good HRP Governance	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.07	2.07	22. Improved Dispatch and Call Management Process - Automatic Alarm Assessment	HRP, in collaboration with HRFE, will undertake an Automatic Alarm Assessment, which will review the programmed recommendations of a HRFE response to various calls for service considering apparatus available.	None	SE-Service Improvements	Strategic Alignment	Good HRP Governance	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.09	2.09	23. HRP Leadership Profile - Competency Profile	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.	None	OP-Leadership	None	Good HRP Governance	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.09	2.09	24. HRP Leadership Profile - Integration of competency profile into promotional process	HRP will integrate the required competencies and skill sets from the competency profile into the promotional process with appropriate new testing put in place to confirm skill and ability.	None	OP-Leadership	None	Good HRP Governance	
HRP	Administration	Last Yr's Plan / Business Unit	HRP - 2.09	2.09	25. HRP Leadership Profile - Performance Management and Development Tool	HRP will develop and implement an overall performance management and development tool to support the goal of competency based performance measurement and promotion.	None	OP-Leadership	None	Good HRP Governance	
HRP	Operations	Last Yr's Plan / Business Unit	HRP - 3.08	3.08	26. Operational Assessment for a Mass Notification System	HRP, in collaboration with Halifax District RCMP, and all other HRM business units, will implement the new mass notification system.	HLC-Public Safety	None	Strategic Alignment	Significant Reduction of Crime and Significant Increase in Safety	
HRP	Operations	Last Yr's Plan / Business Unit	HRP - 3.03	3.03	27. HRP Capability Response Framework	HRP will continue to implement a Capability Response Framework based on the 15/16 Roadmap, the 15/16 Operational Assessment, and the Clairmont Report.	HLC-Public Safety	None	None	Effective and Efficient Crime Response	
HRP	Operations	Last Yr's Plan / Business Unit	HRP - 3.04	3.04	28. HRP Crime Reduction Strategy	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.	HLC-Public Safety	None	None	Reduction of Victimization	
HRP	Executive Office	Last Yr's Plan / Business Unit	HRP - 2.17	2.17	29. HRP Foundation	HRP will provide Council with 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.	None	None	None	Good HRP Governance	
HRP	Operations	Last Yr's Plan / Business Unit	HRP - 3.05	3.05	30. HRP Expanded Victim Support Plan	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.	HLC-Public Safety	None	None	Reduction of Victimization	

HRP	Administration	Business Unit	HRP -		31. Succession Planning	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.	None	OP-Leadership	None	Good HRP Governance	
HRP	Executive Office	Business Unit	HRP -		32. Policy Review	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	None	None	None	HRP Operational Excellence	
HRP	Administration	Last Yr's Plan / Business Unit	HRP -		33. Mental Readiness Program	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.	None	H&S-Safe Workplaces	None	HRP Organizational Culture and Response Philosophy	
HRP	Operations	Business Unit	HRP -		34. Civilianization of specialized functions	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.	None	OP-Talent	Right Staffing	Good HRP Governance	
HRP	Administration	Business Unit	HRP -		35. Attendance Management SAP Project	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.	None	None	None	HRP Facilities and Infrastructure	
HRP	Operations	Business Unit	HRP -		36. Opioid Misuse Strategy	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.	HLC-Public Safety	None	Strategic Alignment	Significant Reduction of Crime and Significant Increase in Safety	
HRP	Operations	Business Unit	HRP -		37. Legalization of Marijuana Strategy.	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.	HLC-Public Safety	None	Strategic Alignment	Significant Reduction of Crime and Significant Increase in Safety	
HRP	Executive Office	Last Yr's Plan / Business Unit	HRP -		38. HRP Intranet Strategy	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.	None	SE-Service Improvements	None	HRP Facilities and Infrastructure	
HRP	Administration	Business Unit	HRP -		39. E-disclosure Pilot Project	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.	None	SE-Service Improvements	None	HRP Facilities and Infrastructure	
HRP	Operations	Business Unit	HRP -		40. Sexualized Violence Strategy	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.	HLC-Public Safety	None	Strategic Alignment	Significant Reduction of Crime and Significant Increase in Safety	



