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Item No. 3
Budget Committee
February 14, 2018

TO: Chair and Members of Budget Committee
(Standing Committee of the Whole on Budget)

SUBMITTED BY: Original Signed

Steve Craig, Chair, Halifax Police Board of Commissioners

DATE: February 6, 2018

SUBJECT: Proposed 2018/19 Multi-year Halifax Regional Police Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on November 14, 2017, staff is required to present the 2018/19 draft Business Unit Budget and Business Plans to the Budget Committee 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 Budget Committee direct staff to proceed to prepare the 2018/19 Multi-year Halifax Regional Police Budget and Business Plan, as proposed in the accompanying presentation, consistent with the preliminary fiscal direction but with additional funds required as specified.

BACKGROUND

As part of the design of the 2018/19 Budget and Business Plan development process, the Budget Committee is reviewing each Business Unit's budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the December 5, 2017 Committee of the Whole meetings, Regional Council considered and confirmed their Council Priority Outcomes and on December 13, 2017 provided fiscal direction for the 2018/19 multi-year budget, directing staff to: "develop the 2018/19 Multi-year Budget and Business Plans in support of the fiscal direction and approved priorities."

The Board of Police Commissioners held meetings on December 11, 2017, and again on December 18, 2017 to review and revise the proposed 2018/19 Halifax Regional Police Operating Budget as submitted by the Chief of Police. The revised budget reflects a proposed net budget of \$86,985,000. Following a review of the draft, the Board passed a motion for HRP staff to prepare the final 2018-2019 operating budget to be presented to Council.

The Board of Police Commissioners as the Police Advisory Board for HRM, held meetings on January 15, 2018, and again on January 29, 2018, to review and revise a request from the RCMP Halifax District for an increase to their contract for funding of an additional six positions. Following a discussion of the request, the Board passed a motion to include the RCMP, Halifax District Detachment's funding request in the police services budget presentation to Council; bringing the RCMP, Halifax District Detachment's 2018/19 proposed net budget to \$26,204,600.

DISCUSSION

Staff has prepared the proposed 2018/19 Budget consistent with the preliminary fiscal direction received from Council on December 13, 2017 and aligned with Council Priorities as approved on December 5, 2017. Additionally, funds approved by the Board of Police Commissioners for both HRP and the RCMP have been included.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed HRM 2018/19 Multi-year Budget and Business Plan documents to be presented to Council, as per the process and schedule in the November 14, 2017 staff report.

The HRM Board of Police Commissioners has studied the budget proposals and has recommended the attached proposed Budget and Business Plan.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2018/19 Multi-year budget. 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.

RISK CONSIDERATION

None are specifically associated with this report.

COMMUNITY ENGAGEMENT

None are specifically associated with this report.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Budget Committee can request the budget dollar amount be increased or decreased as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

ATTACHMENTS

- Halifax Regional Police 2018/19 Multi-year Budget and Business Plan Presentation
- Halifax Regional Police 2018/19 Capital Project Package

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

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Financial Approval by: Original Signed

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Report Approved by: Original Signed

Jean-Michel Blais, Chief, Halifax Regional Police, 902.490.6500

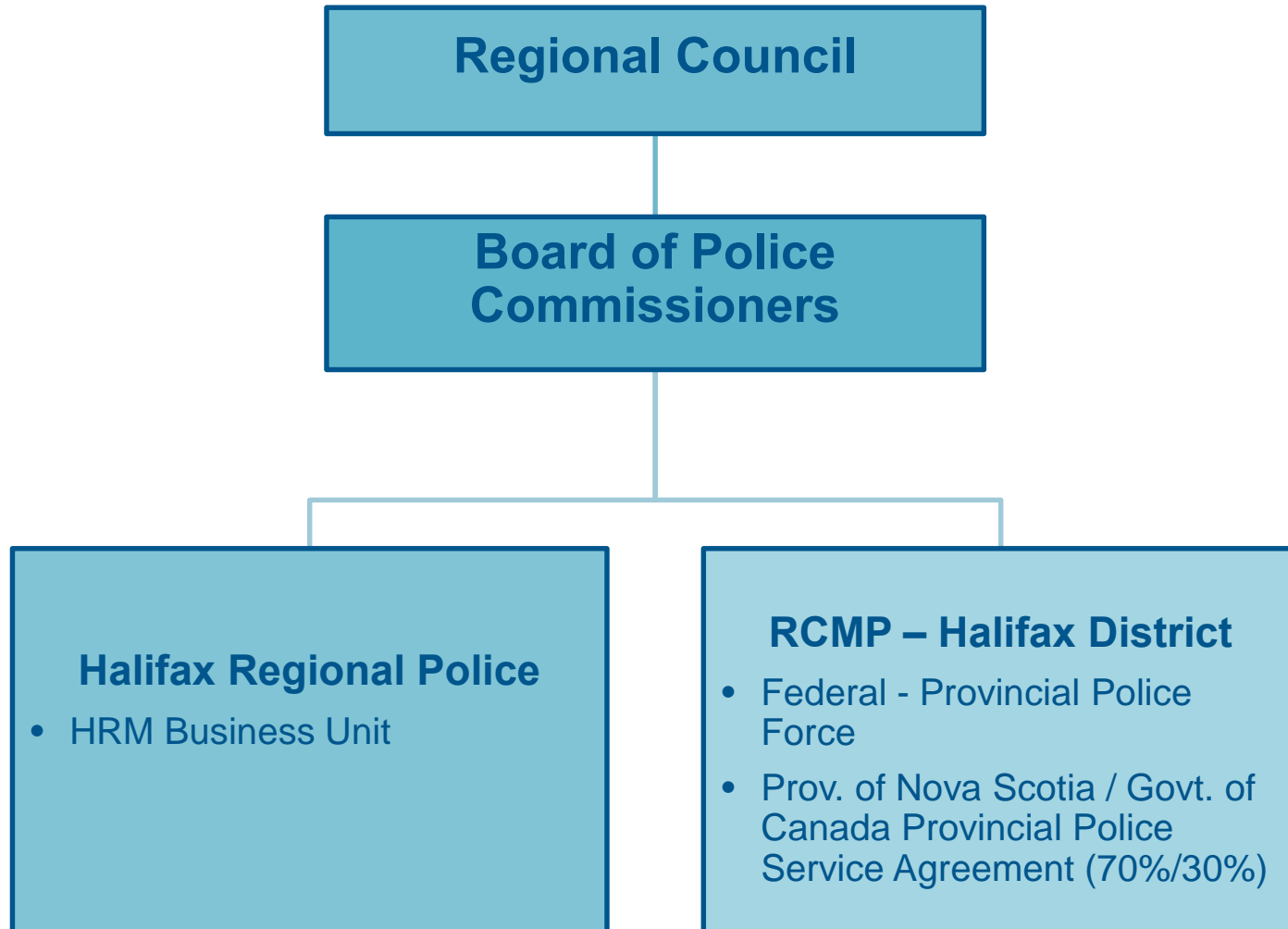
HALIFAX

HRM Police Services

2018/19 Multi-Year Budget & Business Plan

Committee of the Whole on Budget

Police Services in HRM



Service Areas

RCMP

- District Policing Officer
 - Provides leadership, strategic direction and financial stewardship in consultation with HRM and 'H' Division Financial Management. Also provides oversight for all operational and administrative responsibilities for the RCMP in Halifax District.

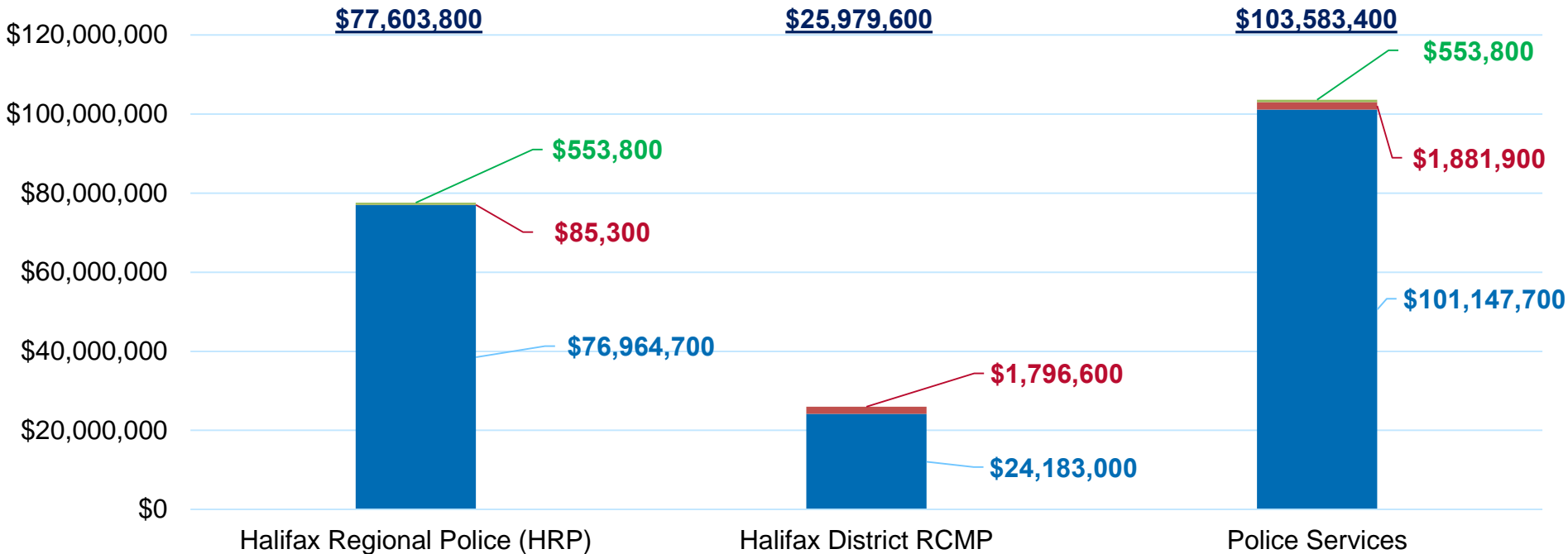
HRP

- Chief's Office
 - Provides leadership, strategic direction, 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, Administration, and Operational Support Services.

Police Services in HRM

- HRP & RCMP – Partners in Policing
 - Integrated Policing Model
- HRP & RCMP responsible for specific areas
- Model facilitates mutual assistance and coordinated response
- Integrated or co-located services:
 - Criminal Investigation Division
 - Courts section
 - Records section
 - Traffic Support Services
 - Command staff

Police Services 17/18 Operating Budget



- 2017/18 Options Approved above Preliminary Fiscal Direction
- 2017/18 Preliminary Fiscal Direction (HRP) / Contractual Obligations (RCMP)
- 2016/17 Budget

Halifax Regional Police

Halifax Regional Police (HRP) is responsible for delivering effective and efficient policing services for all of HRM in partnership with the RCMP – Halifax District.

OUR MISSION

Working together to keep our communities safe.

OUR VISION

To build and maintain confidence, trust and safety in partnership with our communities.

OUR STRATEGIC IMPACT

To make ongoing and meaningful contributions to the well-being and safety of our communities.

Accomplishments / Stats

Integrated Emergency Services (Dispatch):

- Officers were dispatched to 112,184 calls for service between February 2, 2017 to December 4, 2017.
- HRP responded to 79,797 and the RCMP responded to 32,387.
- IES Dispatch will be expanding staff by four FTEs in April 2017.

Crime Statistics and Notable Investigations and Charges laid:

- There were 8 people charged for 7 homicides that occurred in previous years.
- 12 kilograms of cocaine was seized with an estimated street value of 1 million dollars.
- The Guns and Gangs Unit, West Quick Response Unit and Patrol executed a search warrant on a resident that resulted in the seizure of suspected fentanyl tablets, cocaine, crack cocaine and cannabis. A man and a woman were arrested and charged.
- An investigation began April 2 in regards to human trafficking. A search warrant was executed on April 6 and a man was arrested and charged with 10 offences including human trafficking of a person under the age of eighteen (x2), sexual assault (x3) and making child pornography (x2).

Accomplishments / Stats

- Infrastructure activities:
 - CID moved into the new facility at 50 Garland Avenue.
 - Additional space was leased for Criminal Intelligence Unit and Technical Support Unit, which they will move into in February.
- Emergency planning initiatives:
 - There has been ongoing refresher training for HRP search managers specifically on urban components.
 - HRP participated in a nuclear emergency response exercise with Emergency Management Office and Department of National Defence.
- Research activities:
 - Research Coordinator is supporting an independent expert to analyze street check data.
 - Research Coordinator is developing an evaluation approach with Saint Mary's University to understand the impact of Fair and Impartial Policing training in the short and medium term.

Accomplishments / Stats

- Community initiatives:
 - HRP partnered with numerous organizations in our community including participating in escorting the Nova Scotia Tree for Boston, our annual CopShop event, Salvation Army Christmas Kettles, Operation Christmas, and United Way Halifax.
 - East Divisional Commander, HRM Parks & Recreation, and Councillor Mancini are working with Corporate Partner, Emera, to transform Farrell Park into a welcoming community area.
 - Central Divisional Commander is working with the Spring Garden Area Business Association and area panhandlers to develop a strategy to support both groups in creating a welcoming downtown core.
 - HRP Aviation Security Unit part of West Division attended Exercise Malady 2017 in November held at the Halifax Stanfield International Airport to facilitate discussions around the management of an inbound international traveler requiring immediate medical attention.
- Diversity/Inclusion Office activities:
 - The Diversity/Inclusion Officer has worked in collaboration with many stakeholders to establish an HRP and Halifax District RCMP Police Diversity Working Group.
 - The Diversity Officer has continued to work with the 2SLGBTQ+ community to strengthen our relationships resulting in HRP changing its participation in the Pride Festival.

Current & Planned Initiative Updates

Healthy, Liveable Communities – Public Safety

Reduction of Crime and Increase in Safety

HRP	RCMP	Integrated
<p>The Mass Notification System has returned to the RFP stage as the procurement process could not establish an agreement for a specific product.</p>	<p>Increase in youth diverted away from court processes through any means (YCJA diversion, Restorative Justice, Alternate Measures, etc.)</p>	<p>No specific joint initiative identified</p>
<p>HRP is working with the province to track opioid toxicity deaths, including Fentanyl. To address safety concerns, operational personnel have been issued Naloxone kits.</p>	<p>The RCMP are re-focusing Hybrid Hub to target low to medium level youth at risk.</p>	<p>No specific joint initiative identified</p>
<p>HRP continues to be actively involved in the Cannabis Consultation meetings and HRM's Cannabis working group in preparation for legalization.</p>	<p>RCMP is involved in the HRM Cannabis Legalization Working Group sharing and discussing information with other organizations throughout the municipality.</p>	<p>Joint participation and sharing of information.</p>

Current & Planned Initiative Updates

Healthy, Liveable Communities – Public Safety

Reduction of Crime and Increase in Safety (continued)

HRP	RCMP	Integrated
<p>HRP is working with community partners to ensure that the development of the Sexualized Violence Strategy complements existing services. A particular focus will be on university partners.</p>	<p>The RCMP has developed and is working toward Education and Awareness on Domestic Violence through the District's Working Committee on Intimate Partner Violence addressing repeat and high risk offenders.</p>	<p>No specific joint initiative identified</p>
<p>Consultations with internal and external stakeholders have begun to develop a cohesive approach to the Gun Safety Strategy.</p>	<p>The RCMP is working diligently toward ensuring 100% compliance from all members within Halifax District to complete the O'DARA Domestic Violence Course and the RCMP's online Domestic Violence course.</p>	<p>No specific joint initiative identified</p>

Current & Planned Initiative Updates

Healthy, Liveable Communities – Public Safety

Reduction of Crime and Increase in Safety (continued)

HRP	RCMP	Integrated
No specific joint initiative identified	Identify and respond to OMG activity in Halifax District.	No specific joint initiative identified
No specific joint initiative identified	Halifax District launched a new online Missing Persons Investigation Course in November, 2017 that was developed in consultation with Subject Matter Experts, Indigenous Groups and the National Center for Missing Persons. It is mandatory for all members.	No specific joint initiative identified

Current & Planned Initiative Updates

Healthy, Liveable Communities – Public Safety

Effective and Efficient Crime Response

HRP	RCMP	Integrated
<p>Monthly Incident Command System exercises are conducted by Emergency Management Office and attended by HRP.</p>	<p>The RCMP continues to attend monthly ICS exercises facilitated by EMO.</p>	<p>Joint integration</p>
<p>Development of a Capability Response Framework is underway and mitigating strategies have been identified to fill gaps.</p>	<p>Strategic deployment of human resources with particular focus on checkpoints (suppression), covert street level plans (distracted driving), violation enforcement and effective use of technology (speed signs, social media etc.)</p>	<p>No specific joint initiative identified</p>

Current & Planned Initiative Updates

Healthy, Liveable Communities – Public Safety

Effective and Efficient Crime Response (continued)

HRP	RCMP	Integrated
<p>The Cyber Threat Protocol will detail how HRP responds to attacks on technological infrastructure. KPMG has assessed HRP security of systems, data and policies.</p>	<p>To train any new Members to the District with the Cybercrime presentation. If possible having a District resource trained as a "Trainer" rather than rely upon Tech Crime participation.</p>	<p>No specific joint initiative identified</p>
<p>No specific joint initiative identified</p>	<p>Halifax District members have been issued Naloxone kits and efforts are underway to replace kits as they begin to expire in May, 2018.</p>	<p>No specific joint initiative identified</p>

Current & Planned Initiative Updates

Healthy, Liveable Communities – Public Safety

Reduction of Victimization

HRP	RCMP	Integrated
A new Victim Services Coordinator has been hired, enhancing capacity.	Ensure responders are aware of the Trauma Informed Response to Sexual Violence	No specific joint initiative identified
HRP's Crime Reduction Model will incorporate HRP's Enhanced Community Response Model, HRM's Public Safety Strategy, and Canadian best practices.	Ensure first responders and supervisors are adequately trained to investigate sexual assault complaints.	No specific joint initiative identified
Identification of stakeholders and analysis of previous work are underway to create a cohesive Expanded Victim Support Plan.	Members receiving cyber crime related training/workshops with input from the Youth Cyber Crime Committee which has a large representation from the Halifax District area.	No specific joint initiative identified

Current & Planned Initiative Updates

Healthy, Liveable Communities – Public Safety

Facilities and Infrastructure

HRP	RCMP	Integrated
<p>A final version of the business case for a new facility has been presented to HRP management and will be presented to the Board of Police Commissioners in the near future.</p>	<p>The RCMP opened their new Training Facility in Burnside in 2017 with further enhancements planned in 2018/19.</p>	<p>No specific joint initiative identified</p>
<p>An action plan has been completed to begin a thorough review of the HRP Intranet. A questionnaire for key stakeholder interviews is also being completed.</p>	<p>Lower Sackville Detachment will be undergoing minor changes to their internal structure to make room for a new Criminal Analyst position</p>	<p>No specific joint initiative identified</p>

Current & Planned Initiative Updates

Healthy, Liveable Communities – Public Safety

Facilities and Infrastructure (continued)

HRP	RCMP	Integrated
<p>HRP is beginning to action the recommendations of the Security Review as they relate to data security, information management, and information storage. The HRP Technology Roadmap will include the roll-out of the electronic Motor Vehicle Act function.</p>	<p>No specific joint initiative identified</p>	<p>No specific joint initiative identified</p>
<p>HRP will research the feasibility of an attendance management technology solution in 2018/2019.</p>	<p>No specific joint initiative identified</p>	<p>No specific joint initiative identified</p>
<p>HRP will explore the possibility of an E-Disclosure Pilot Project with the Province of Nova Scotia in 2018/2019.</p>	<p>No specific joint initiative identified</p>	<p>No specific joint initiative identified</p>

Current & Planned Initiative Updates

Governance and Engagement – Public Engagement

Employee and Public Relations

HRP	RCMP	Integrated
A draft of the Public Relations Policies and Procedures has been developed and revised by the PR Unit and the Chief.	Ensuring the utilization of media and RCMP Comms to warn the public of scams etc.	No specific joint initiative identified
A comprehensive communications capacity building strategy and action plan focused on media and social media has been created.	Evaluate and strengthen engagement with Aboriginal communities across the District.	No specific joint initiative identified

Current & Planned Initiative Updates

Governance and Engagement – Public Engagement

Employee and Public Relations (continued)

HRP	RCMP	Integrated
<p>Media and social media training sessions have been held for Community Relations and Crime Prevention Unit, and Watch Commanders.</p>	<p>Track Crime Prevention / Community Policing activities throughout the District such as TrySport, the North Preston Hockey Game and a Crime Prevention Documentary in North Preston.</p>	<p>No specific joint initiative identified</p>
<p>No specific joint initiative identified</p>	<p>Development and piloting of a new 5-day African Nova Scotian Experience Course to be delivered in the Fall of 2018. Focus to be on Halifax District participation and attendance.</p>	<p>No specific joint initiative identified</p>

Current & Planned Initiative Updates

Governance and Engagement – Public Engagement

Partnerships and Integrated Community Partnerships

HRP	RCMP	Integrated
HRP has completed an expert panel exercise to design a 'core' set of survey questions that will be the basis of a community survey. These are being piloted over the next month through an online panel.	RCMP Protocol on the use of the Eagle Feather - First introduced in Nova Scotia, the RCMP is providing victims, witnesses, suspects and police officers the option to swear legal oaths on an eagle feather.	No specific joint initiative identified
No specific joint initiative identified	Facilitation of the Aboriginal Perceptions Course twice yearly to bring Indigenous awareness to all employees.	No specific joint initiative identified
No specific joint initiative identified	Hold candidate-centric recruitment sessions to seek potential Indigenous candidates for the RCMP.	No specific joint initiative identified

Current & Planned Initiative Updates

Our People - Leadership

Good Governance

HRP	RCMP	Integrated
The HRP Foundation has been approved and implemented. The official launch is scheduled for Spring 2018.	Continue to embrace the Annual Performance Planning process as a report card to it's contracting partners.	No specific joint initiative identified
The governance and policy recommendations of the POMAX consultant report have been implemented. Functional projects are being developed including possible improvements to time stamps for apparatus leaving and arriving on scene.	The CO's Advisory Committee provides the Commanding Officer of 'H' Division with direct employee input on the emerging issues that are most affecting the Halifax District's "front-line" staff and employees,	No specific joint initiative identified
An additional supply assistant has been hired and trained in Property & Exhibits.	No specific joint initiative identified	No specific joint initiative identified

Current & Planned Initiative Updates

Our People - Leadership

Good Governance (continued)

HRP	RCMP	Integrated
<p>Job descriptions for constable, sergeant and staff sergeant positions have been completed with relevant competencies. In 2018/2019, the competency profiles will be integrated into the promotional process, and into a performance management and development tool.</p>	<p>Resolving Conflict Effectively Courses held throughout the year for Halifax District employees to address workplace conflict and harassment.</p>	<p>No specific joint initiative identified</p>
<p>HRP is analyzing a survey of other policing organizations on the partial civilianization of the Forensic Identification Section role to create a report on implementation.</p>	<p>Corporate Accountability Training held for all managers and supervisors throughout Halifax District.</p>	<p>No specific joint initiative identified</p>

Current & Planned Initiative Updates

Our People - Leadership

Learning and Innovation Culture

HRP	RCMP	Integrated
Preliminary data analysis from the verbal de-escalation module in Block Training 2017 suggests that it achieved a number of its goals.	The RCMP has implemented mandatory Supervisor and Manager Development programs each of which have been tied to eligibility in the NCO promotion process.	No specific joint initiative identified
HRP Research Coordinator is working with Dalhousie University to develop a course on Strategic Management through Evidence-Based policing to form the basis of future internal short courses.	Where feasible, the RCMP has developed a vast array of on-line training courses available to all members. A number of these are mandatory for members in Nova Scotia, i.e. Aboriginal Awareness Course.	No specific joint initiative identified

Current & Planned Initiative Updates

Our People - Leadership

Learning and Innovation Culture (continued)

HRP	RCMP	Integrated
<p>In 2018/2019, HRP will complete a feasibility assessment of establishing a 'living lab' for ongoing analysis of HRP's internal data.</p>	<p>Basic Trauma First Aid roll-out to District members providing more duty-related scenario-based training.</p>	<p>No specific joint initiative identified</p>
	<p>Use of the PRISM Pistol Simulator to provide more opportunity for members to practice.</p>	<p>No specific joint initiative identified</p>

Current & Planned Initiative Updates

Our People - Culture

Organizational Culture and Response Philosophy

HRP	RCMP	Integrated
The Road to Mental Readiness (R2MR) Program has been fully implemented.	R2MR is fully implemented with the RCMP in Nova Scotia and the course is available to all employees including public servants.	No specific joint initiative identified
A Wellness Coordinator has been hired and they are evaluating the wellness needs of HRP. One of their key deliverables is the analysis and implementation of a Fatigue Management Strategy to inform Block Training.	'H' Division Health Services is receiving four new resources to assist in providing more timely, efficient and effective responses to the needs of its employees.	No specific joint initiative identified

Current & Planned Initiative Updates

Service Excellence – Service Improvements

Operational Excellence

HRP	RCMP	Integrated
The HRM-aligned Emergency Response Plan has been completed and will be reviewed on an ongoing basis.	The 'H' Division Emergency Response Team Gender Diversity Strategy was just launched which will be driven in large part by Halifax District.	No specific joint initiative identified
A new Emergency Planning Administrator has been hired.	Enhanced education and oversight for members investigating high-risk domestic violence complaints.	No specific joint initiative identified
A risk assessment tool has been applied to the HRP Policy Manual to create a strategic list of organizational policy priorities.	Research and development of viable options to address the pressures created through mental health-related calls for service.	No specific joint initiative identified

Current & Planned Initiative Updates

Service Excellence – Service Improvements

Operational Excellence

HRP	RCMP	Integrated
Block training will be taking place in early 2018 and will include sessions on Fair and Impartial Policing and Fatigue Management.	The RCMP implemented a Block Training Model in 2016/17 which includes Immediate Action Rapid Deployment Training for active shooter situations.	No specific joint initiative identified
A review is being conducted of the Office of Internal Oversight Services by enhancing organizational capacity in risk management and identifying risk management best practices.	No specific joint initiative identified	No specific joint initiative identified

16/17 Key Performance Indicators

Healthy, Liveable Communities – Public Safety

Key Performance Indicator	2015/16	2016/17	2016 MBNC Median / National Average
Reported Number of Criminal Code Incidents (Non-Traffic) per 100,000 Population	4,763	4,664.7	4,408 / 5,224
Reported Number of Violent Criminal Code Incidents per 100,000 Population	1,194	1,016.2	909 / 1,053
Total Crime Severity Index (CSI)	62.8	61.03	64 / 71
Violent Crime Severity Index	79	77.25	67 / 75
Weighted Total Clearance Rate	-	35.9%	39.1% / 38.5%

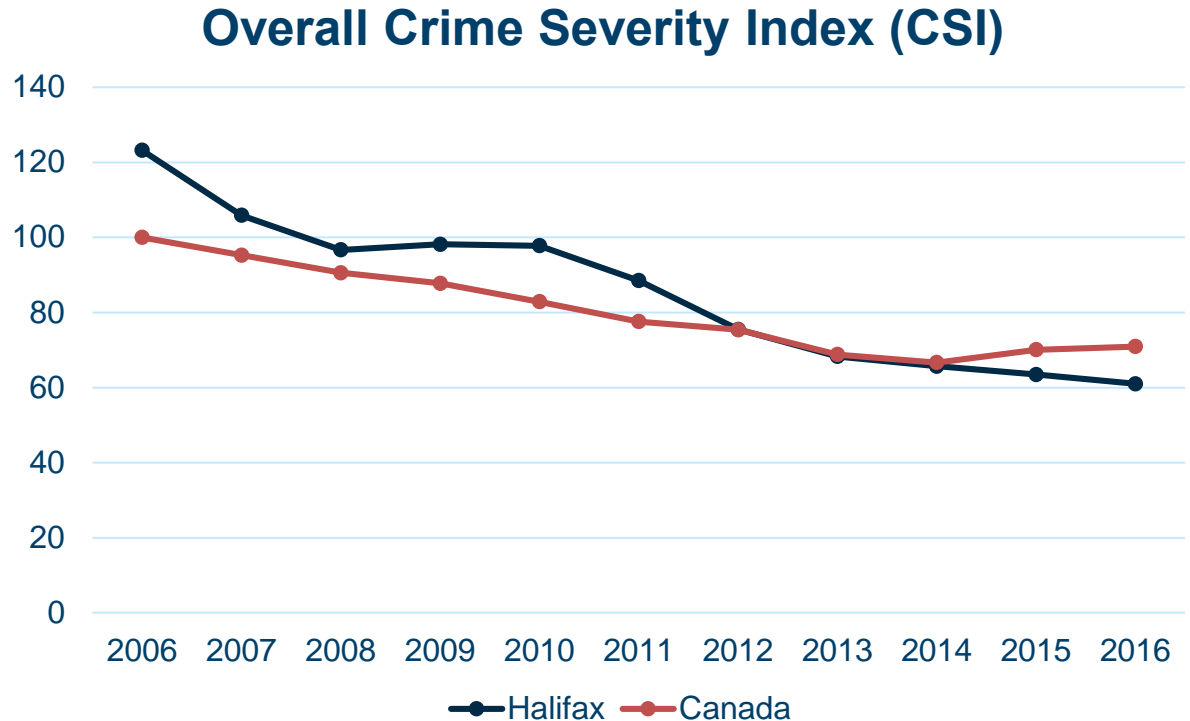
Source: MBNC: Municipal Benchmarking Network Canada.

16/17 Key Performance Indicators

Healthy, Liveable Communities – Public Safety

From 2015 to 2016, decrease in:

- HRM CSI from 63.5 to 61.0
- HRM CSI of 61.0 fell below Canadian CSI of 71.0.



CSI has declined in Halifax by 50% and in Canada by 29% since 2006.

Source: Statistics Canada, Canadian Centre for Justice Statistics, Uniform Crime Reporting Survey.

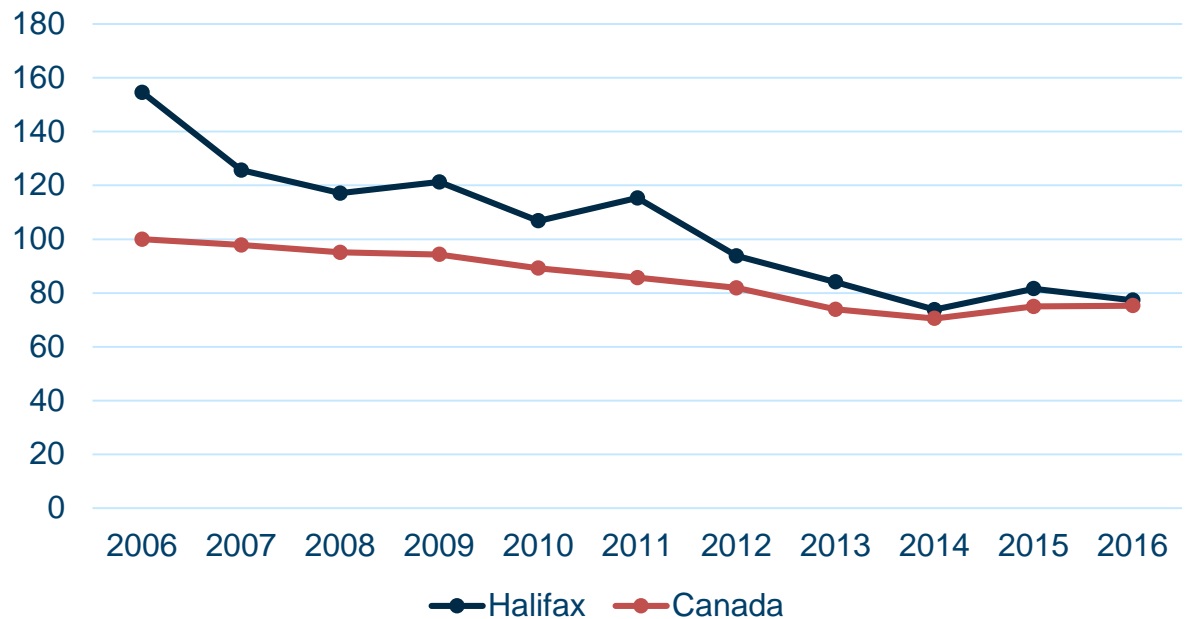
16/17 Key Performance Indicators

Healthy, Liveable Communities – Public Safety

From 2015 to 2016, decrease in:

- HRM Violent CSI from 81.6 to 77.3.
- HRM Violent CSI approaching the Canadian index of 75.3

Violent Crime Severity Index



Violent Crime Severity Index has declined in Halifax by 50% since 2006 (154.6)

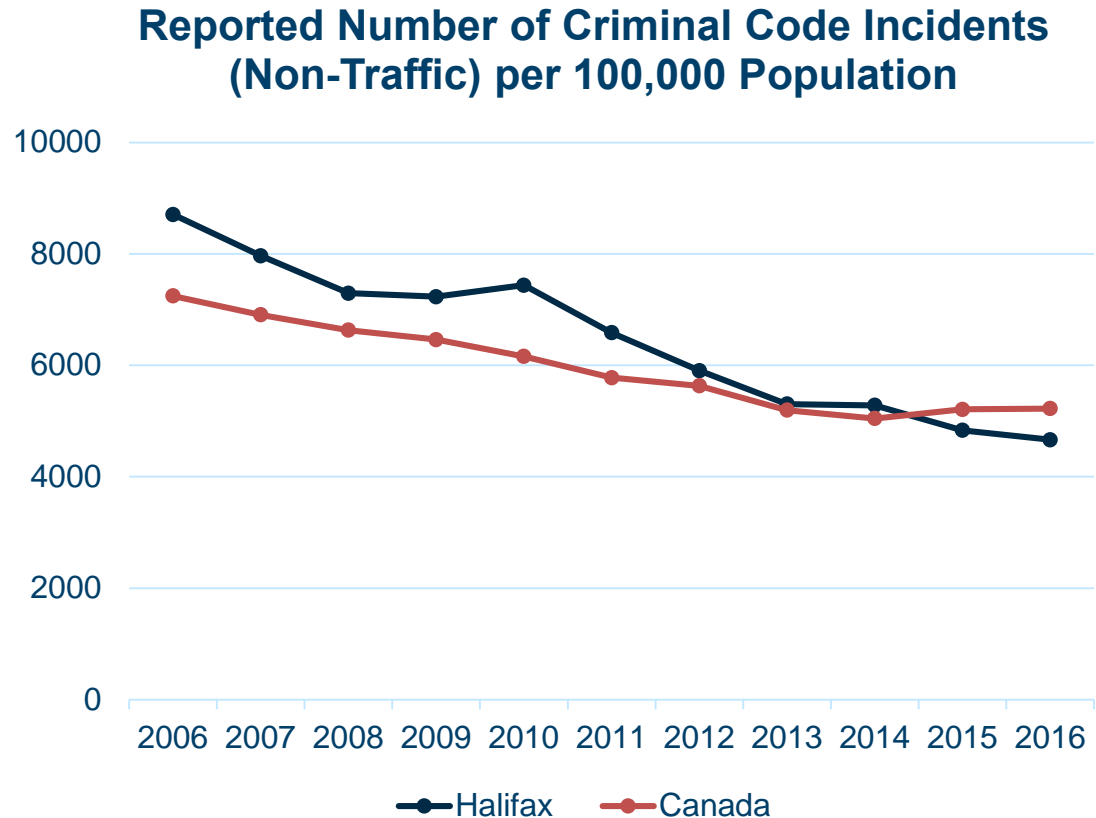
Source: Statistics Canada, Canadian Centre for Justice Statistics, Uniform Crime Reporting Survey.

16/17 Key Performance Indicators

Healthy, Liveable Communities – Public Safety

From 2015 to 2016, decrease in:

- HRM Total Crime Rate from 4835 to 4663.
- HRM Total Crime Rate currently falls below the Canadian Total Crime Rate of 5224.



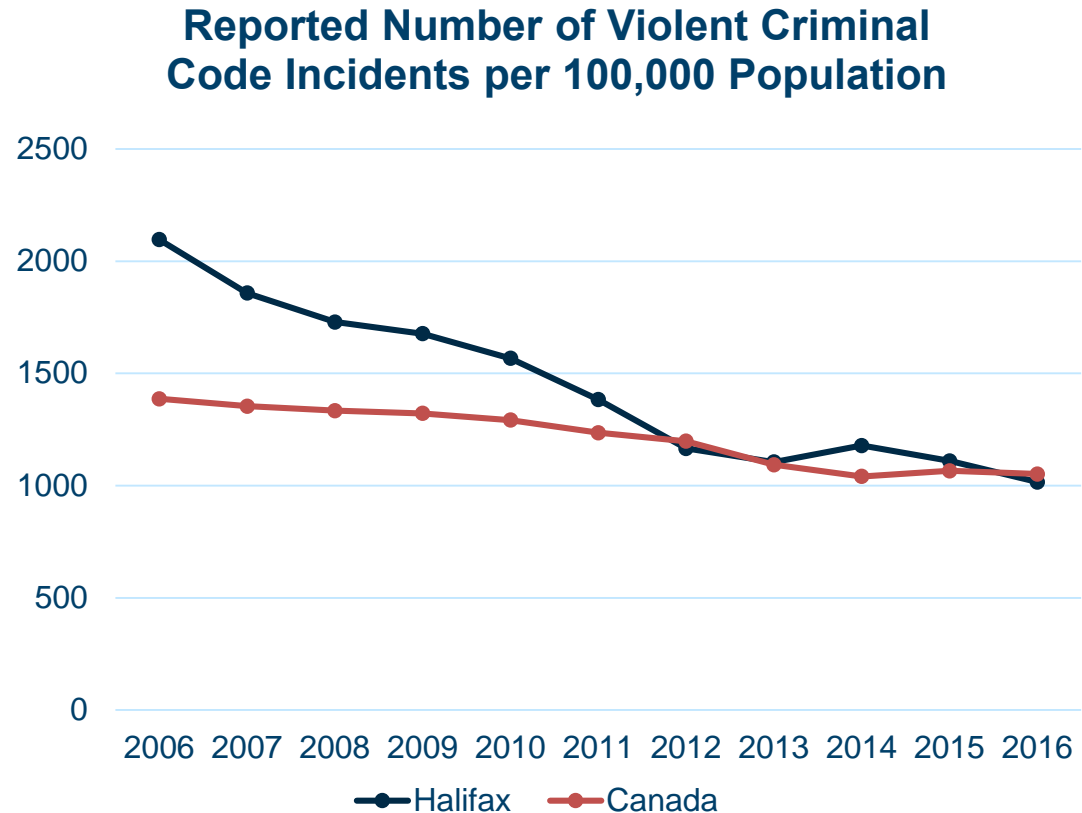
Source: Statistics Canada, Canadian Centre for Justice Statistics, Uniform Crime Reporting Survey.

16/17 Key Performance Indicators

Healthy, Liveable Communities – Public Safety

From 2015 to 2016, decrease in:

- HRM Violent Crime rate from 1110 to 1016.
- HRM Violent Crime rate currently falls below the Canadian rate of 1052.



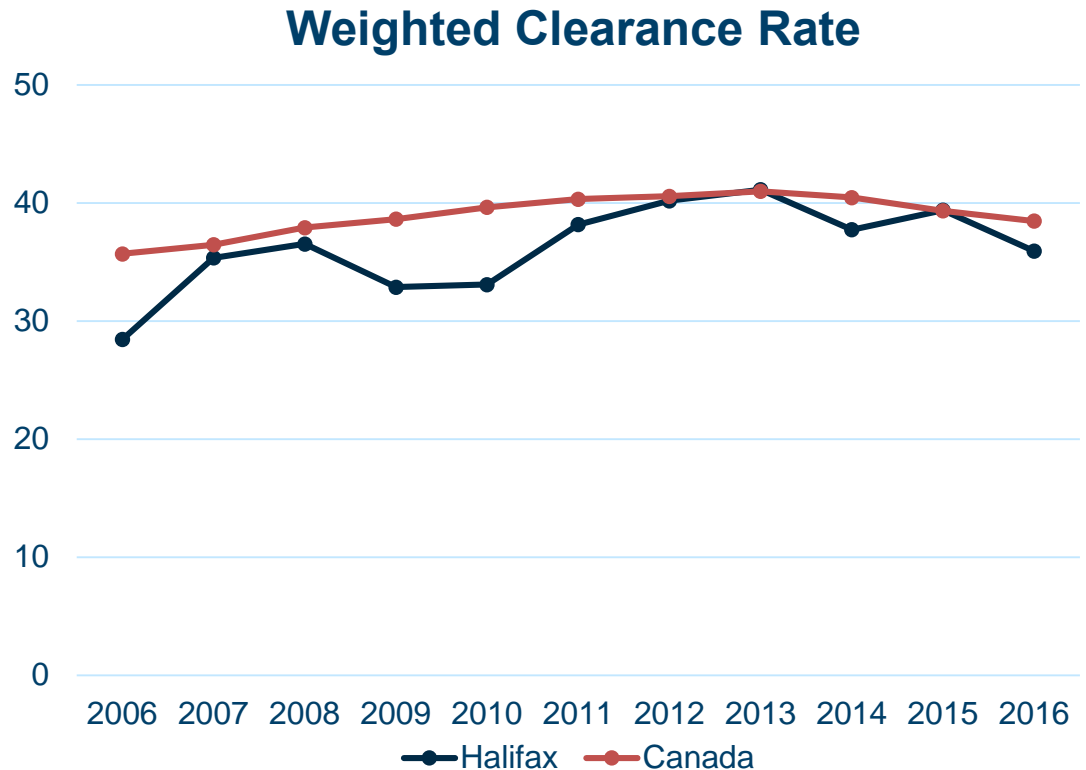
Source: Statistics Canada, Canadian Centre for Justice Statistics, Uniform Crime Reporting Survey.

16/17 Key Performance Indicators

Healthy, Liveable Communities – Public Safety

From 2015 to 2016, decrease in:

- HRM Weighted Clearance Rate from 39.40 to 35.94
- HRM Weighted Clearance Rate compared to the Canadian rate of 38.48



Source: Statistics Canada, Canadian Centre for Justice Statistics, Uniform Crime Reporting Survey.

16/17 Key Performance Indicators

Transportation – Road Safety

- Halifax Regional Police and RCMP are committed to releasing vehicle / pedestrian collision reports where there are injuries to provide citizens with more contextual information about crosswalk safety.
- Of the incidents reported for January – November 2017, 66.49% (129 incidents) occurred in crosswalks.
- Between 2012 and 2017, the number of collisions has declined.
- No recorded pedestrian fatalities since 2015.

Pressures and Risks

Pressures

- Unforeseen increases in contractual obligations.
- Cancellation of expected secondments to RCMP of HRP personnel.
- G7 (June in Québec City) – participation of both police services to site security.
- Higher-than-anticipated uptake in Criminal Record Checks resulting in higher costs for HRP.

Risks

- Impact of cannabis legalization and the continued issue of opioid toxicity deaths and overdoses.

HRP Operating Budget Overview

Expenditures	16/17 Budget	17/18 Budget	17/18 Projected	18/19 Approved in Principal	18/19 Proposed Budget
* Compensation and Benefits	78,596,900	79,255,700	79,420,900	79,972,600	88,320,200
* Office	560,200	560,200	537,700	560,200	560,200
* External Services	2,930,700	2,679,800	2,632,900	2,679,900	2,627,700
* Supplies	632,200	632,200	869,400	632,200	632,200
* Building Costs	53,700	53,700	47,200	53,700	53,700
* Equipment & Communications	1,689,500	1,689,500	1,504,500	1,689,500	1,689,500
* Vehicle Expense	4,000	4,000	13,500	4,000	4,000
* Other Goods & Services	1,810,300	2,072,700	2,174,100	2,374,100	2,321,300
* Interdepartmental	(216,200)	(216,200)	(229,200)	(216,200)	(216,200)
* Other Fiscal	(319,900)	(179,300)	(285,800)	(179,300)	(179,300)
** Total	85,741,400	86,552,300	86,685,200	87,570,700	95,813,300
Revenues					
*Transfers from other Gov't	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)
* Fee Revenues	(730,000)	(730,000)	(758,000)	(730,000)	(459,800)
* Other Revenue	(4,246,700)	(4,418,500)	(5,061,600)	(4,456,500)	(4,568,500)
** Total	(8,776,700)	(8,948,500)	(9,619,600)	(8,986,500)	(8,828,300)
Net Budget	76,964,700	77,603,800	77,065,600	78,584,200	86,985,000

HRP Service Area Budget Overview

Business Unit Net Expenses	16/17 Budget	17/18 Budget	17/18 Projected	18/19 Approved in Principle	18/19 Proposed Budget
Chief's Office	3,647,300	3,744,200	3,972,800	3,744,900	4,548,500
Operations Division	73,317,400	73,859,600	73,092,800	74,839,300	82,436,500
BU Total	76,964,700	77,603,800	77,065,600	78,584,200	86,985,000

HRP Staff Counts

Service Area	16/17 Approved	17/18 Approved	18/19 Approved in Principle	18/19 Proposed
Chief's Office <i>(18/19 Proposed Breakdown)</i> Sworn HRP: 9 Sworn Non-union: 2 Civilian HRP: 13 Civilian NSUPE 13: 6 Civilian CUPE 4814: 0 Civilian Non-union: 4	30	31	31	34
Operations Division <i>(18/19 Proposed Breakdown)</i> Sworn HRP: 512 Sworn Non-union: 11 Civilian HRP: 130.4 Civilian NSUPE 13: 33.6 Civilian CUPE 4814: 66.4 Civilian Non-union: 22	758.4	764.4	771.4	775.4
Business Unit Total	788.4	795.4	802.4	809.4

HRP Capital Budget

Business Unit Total Capital Investment	Additional Business Unit OCC for 2018/19*
\$1,835,000	N/A

Business Unit Key Capital Projects

Capital Project Name	Outcome Supported	BU 18/19 Capital Cost
CE020001 - Police Services Replacement Equipment	Healthy, Livable Communities – Public Safety	\$460,000
CI990023 – HRP Records Management System Optimization	Service Excellence	\$200,000
CVK01090 – Police Fleet	Corporate Customer Service	\$1,000,000
CVK01207 – Police Vehicle Equipment	Corporate Customer Service	\$175,000

HRP Summary of Proposed Budget Adjustments

Proposed Adjustments	Impact on Service Delivery	Projected 18/19 \$ Impact	Amount
18/19 Approved in Principle			\$78,584,200
Compensation pressures including HRPA Annual (<u>2.75% per year since 2015 (4 years)</u>) including impact on overtime, court time & step increases, and non-union adjustments/ISA's approved in 2017/18 fiscal year.	No impact on service delivery. Contractually obligated.	\$7,845,800	
Sub-Total			\$86,430,000
Decrease in Record Check fees due to no longer collecting an individual \$25 fee for finger prints.	No impact on Service Delivery.	\$18,000	

HRP Summary of Proposed Budget Adjustments

Proposed Adjustments	Impact on Service Delivery	Projected 18/19 \$ Impact	Amount
18/19 Approved in Principle			\$78,584,200
Decrease in Record Check fees due to eliminating the \$30 fee for Volunteer checks.	No impact on Service Delivery.	\$252,200	
Decrease in Officer secondment recoveries as a secondment ended during 2017/18 fiscal year.	No impact on Service Delivery	\$130,400	
Diversity Unit Sergeant (New position – Impact on budget lowered by promoting a 1 st class Constable to an entry level Sergeant, and hiring a new entry level Constable)	Strengthen relationships within HRM's diversified communities.	\$77,300	

HRP Summary of Proposed Budget Adjustments

Proposed Adjustments	Impact on Service Delivery	Projected 18/19 \$ Impact	Amount
18/19 Approved in Principle			\$78,584,200
Civilian Criminal Investigation Cyber Crime Specialist (Additional position)	Strengthen pro-active & responsive investigative efforts relative to increasing cyber crime situations.	\$102,700	
Sworn Criminal Investigation Cyber Crime Specialist (New position)	Strengthen pro-active & responsive investigative efforts relative to increasing cyber crime situations.	\$73,100	
Quartermaster Supply Assistant II (New position)	Establishing expertise, consistency and longevity relative to the quartermaster functions.	\$19,900	

HRP Summary of Proposed Budget Adjustments

Proposed Adjustments	Impact on Service Delivery	Projected 18/19 \$ Impact	Amount
18/19 Approved in Principle			\$78,584,200
Diversity Unit Constable (New position)	Strengthen relationships within HRM's diversified communities.	\$73,100	
Crime Analysts (2 positions) to be seconded operationally to the RCMP. (Additional positions)	One will assist the lone RCMP analyst. One will work in the Real-Time Crime Centre (RTCC)	\$123,700	
Savings in youth-at-risk programming as managed by Parks and Recreation	No impact on overall service delivery.	-\$52,800	

HRP Summary of Proposed Budget Adjustments

Proposed Adjustments	Impact on Service Delivery	Projected 18/19 \$ Impact	Amount
18/19 Approved in Principle			\$78,584,200
Further increase in RCMP Facility Cost Recovery for Integrated Criminal Investigation Unit	No impact on Service Delivery	-\$43,100	
Further decrease in Provincial DNA analysis costs to HRM	No impact on Service Delivery	-\$20,200	
Increase in recovery relative to Domestic Violence secondment.	No impact on Service Delivery	-\$5,000	

HRP Summary of Proposed Budget Adjustments

Proposed Adjustments	Impact on Service Delivery	Projected 18/19 \$ Impact	Amount
18/19 Approved in Principle			\$78,584,200
Increase in Halifax International Airport Security contract recovery as a result in increase in HRPAs annual rates.	No impact on Service Delivery	-\$194,300	
		Collective Agreement Changes	\$7,845,800
		Additional Proposed Changes	\$555,000
		Total Proposed Changes	\$8,400,800
		Proposed 18/19 Budget	\$86,985,000

RCMP Operating Budget Overview

Expenditures	16/17 Budget	17/18 Budget	17/18 Projected	18/19 Approved in Principal	18/19 Proposed Budget
External Services	24,183,000	25,979,600	26,043,988	25,979,600	26,204,600
Total Expenditures	24,183,000	25,979,600	26,043,988	25,979,600	26,204,600
Total Revenues	0	0	0	0	0
Net Budget	24,183,000	25,979,600	26,043,988	25,979,600	26,204,600

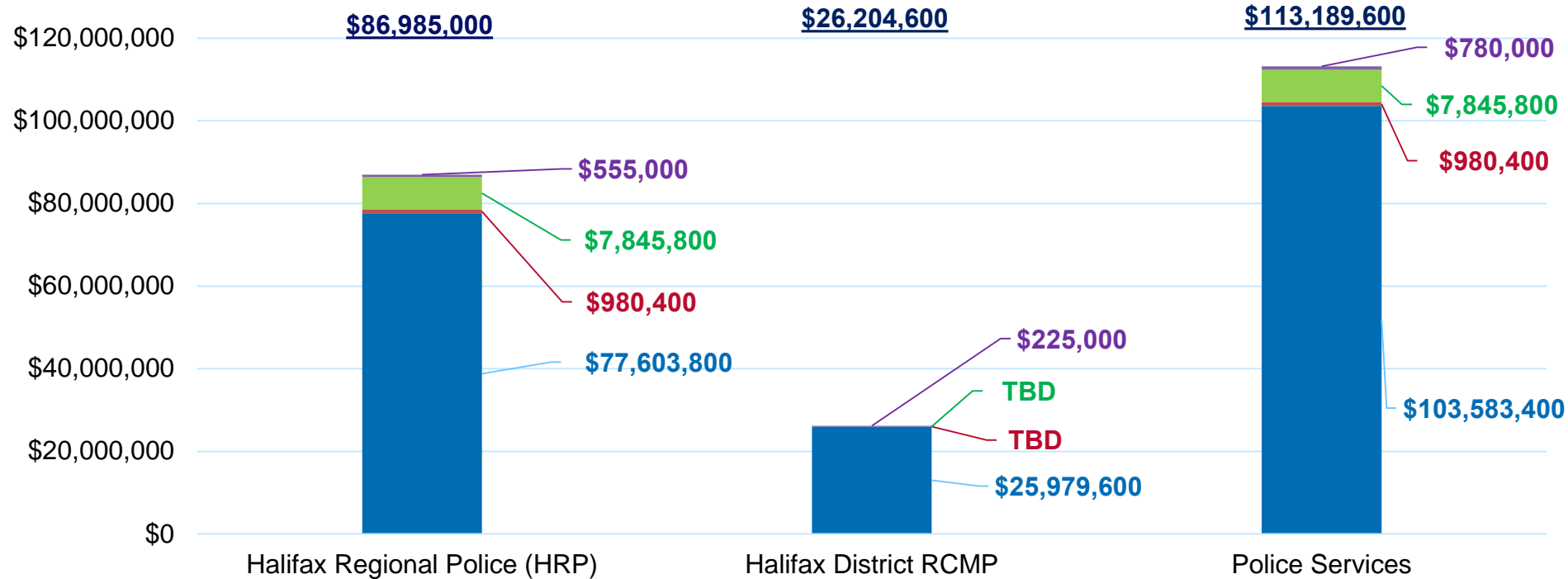
RCMP Staff Counts

Service Area	Total
<p>Chief Superintendent's Office - Gottingen St Sworn RCMP Members: 5 Public Service Employees: 6</p>	11
<p>Halifax District - General Duty Operations Sworn RCMP Members: 171 Sworn RCMP Members Paid for by the Province: 17 RCMP Civilian Members: 2 Public Service Employees: 33</p>	223
<p>Total staff</p>	234

RCMP Summary of Proposed Budget Adjustments

Proposed Adjustments	Impact on Service Delivery	Projected 18/19 \$ Impact	Amount
18/19 Approved in Principle			\$25,979,600
Six New Officer Positions at a cost of 70% to Halifax Regional Municipality	Address the growing needs in the areas policed by RCMP.	\$225,000	
Total Proposed Changes			\$225,000
Proposed 18/19 Budget			\$26,204,600

Police Services 18/19 Operating Budget



- 2018/19 Proposed Options in addition to increases Approved in Principle in 2017/18
- 2018/19 Compensation Pressures (HRP) / Contractual Obligations (RCMP), predominately HRPA Collective Agreement related
- 2018/19 Increases Approved in Principle in 2017/18
- 2017/18 Budget

Questions and Discussion



2018/2019 Capital Budget Form

Project Name:	Police Services Replacement Equipment
Project Number:	CE020001
Budget Category:	Equipment & Fleet
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	Craig Horton

Project Summary:

Replacement of police services equipment that has reached the end of its useful life. This equipment includes several forms of personal protective equipment (PPE) including ballistic vests, helmets, shields, and firearms all worn or used by officers in the line of duty. There are several forms of firearms, and firearm accessories used by officers to carry out their duties. In addition, specific investigative police equipment and training equipment that will be funded through this project.

Total Capital Request: (5 Years) \$ 2,370,000

Supports Outcome Area: Healthy, Liveable Communities (Council Priority)

Project Status: Planning

Approximate accuracy of budget estimate +25%

Capital Costs - Cash Flow

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	460,000	490,000	420,000	500,000	500,000
Funding Source:	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	460,000	490,000	420,000	500,000	500,000

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	500,000	500,000	500,000	500,000	500,000
Funding Source:	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	500,000	500,000	500,000	500,000	500,000

Detailed Work Plan:	2018/19	2019/20
Equipment purchases	460,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	460,000	-
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	460,000	490,000

2018/2019 Capital Budget Form

Project Name:	HRP Records Management System Optimization
Project Number:	CI990023
Budget Category:	Business Tools
Project Type:	Growth
Discrete/Bundled:	Bundled
Project Manager:	George Hayman

Project Summary:

The Halifax Regional Police (HRP) Records Management System (RMS) Optimization project will improve how HRP collects, shares and uses RMS information in the delivery of its day-to-day service. This will include a thorough look at: existing business processes; examination of existing modules and features available within RMS; an audit of data quality / integrity; identification of how to securely share data with external partners; and, an investigation of other technologies that will assist in achieving these objectives. The focus is on data with a primary objective(s) to enhance and / or re-engineer business processes (as necessary), clean up data, increase data integrity, increase operational efficiencies, and ultimately empower users by providing necessary tools to analyze data. In 2018-19, planned project activities will include work related to improving quality and data efficiency, as well as the implementation of software that supports aggregation of data from the RMS.

Total Capital Budget Request: (5 Years) \$ 600,000

Supports Outcome Area: Service Excellence (Strategic Pillar)

Project Status: Preliminary

Approximate accuracy of budget estimate +-50%

Capital Costs - Cash Flow

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	200,000	200,000	200,000	-	-
Funding Source:	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	200,000	200,000	200,000	-	-

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:

	2018/19	2019/20
Implement delivery of phase 1 activities:		
- Changes to RMS Optimization - (Quality and efficiency of Go Reports and Street Check Data)	200,000	-
- eDiscovery software implementation (data and information aggregation out of RMS)	-	200,000
Phase 2 implementation	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	200,000	-
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	200,000	200,000

2018/2019 Capital Budget Form

Project Name:	Police Fleet
Project Number:	CVK01090
Budget Category:	Equipment & Fleet
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	Rajiv Massey

Project Summary:

HRM Police Services has a Fleet of 275 vehicles to provide services to the public. The current fleet is comprised of vehicles used for patrol, investigation, SWAT surveillance and a variety of other services. This project is for the annual replacement of Police fleet vehicles that have reached the end of their useful life. The majority of the fleet are patrol vehicles that require heavy use and typically only last two to three years. Units that are being replaced are first stripped of any salvageable equipment that HRM may be able to reuse and then, depending on condition, will be sold at auction and the revenue assigned to the appropriate reserve(s).

Total Capital Request: (5 Years) \$ 7,450,000

Supports Outcome Area: Healthy, Liveable Communities (Council Priority)

Project Status: Project Underway

Approximate accuracy of budget estimate +-5%

Capital Costs - Cash Flow

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	1,000,000	1,500,000	1,100,000	1,900,000	1,950,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	1,000,000	1,500,000	1,100,000	1,900,000	1,950,000

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Detailed Work Plan:

	2018/19	2019/20
Replacement of approximately 40 police vehicles both marked and unmarked and bomb truck	1,445,000	-
Replacement of approximately 30 police vehicles both marked and unmarked	1,000,000	-
Replacement of approximately 50 police vehicles both marked and unmarked	-	1,500,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	2,445,000	1,500,000
Less: Projected Carry Forward from Previous Years	1,445,000	N/A
Gross Budget Request	1,000,000	1,500,000

2018/2019 Capital Budget Form

Project Name:	Police Vehicle Equipment
Project Number:	CVK01207
Budget Category:	Equipment & Fleet
Project Type:	State of Good Repair
Discrete/Bundled:	Bundled
Project Manager:	Rajiv Massey

Project Summary:

Replacement of police services vehicle equipment. Equipment purchases will be prioritized based on need and as older equipment reaches the end of its useful life. This equipment is associated with specific vehicles and typically includes items such as lighting, weapons security, electrical and mechanical systems, and officer and prisoner containment.

Total Capital Request: (5 Years) \$ 1,000,000

Supports Outcome Area: Healthy, Liveable Communities (Council Priority)

Project Status: Project Underway

Approximate accuracy of budget estimate +-5%

Capital Costs - Cash Flow

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	175,000	225,000	200,000	200,000	200,000
Funding Source:	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	175,000	225,000	200,000	200,000	200,000

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	200,000	200,000	200,000	200,000	200,000
Funding Source:	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	200,000	200,000	200,000	200,000	200,000

Detailed Work Plan:

	2018/19	2019/20
Vehicle Equipment purchases	310,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	310,000	-
Less: Projected Carry Forward from Previous Years	135,000	N/A
Gross Budget Request	175,000	225,000