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Item No. 3
Committee of the Whole
February 3, 2016

TO: Mayor Savage and Members of Halifax Regional Council

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SUBMITTED BY:

Commissioner Russell Walker, Chair, Board of Police Commissioners

DATE: February 3, 2016

SUBJECT: Proposed 2016/17 Halifax Regional Police Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented in the Information Report of September 22, 2015, staff is required to present the 2016/17 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.

RECOMMENDATION

It is recommended that the Committee of the Whole direct staff to proceed to prepare the 2016/2017 Halifax Regional Police Budget and Business Plan as proposed in the accompanying presentation, incorporating additional direction provided by motion of Committee of the Whole for inclusion in the proposed HRM 16/17 Budget and Business Plan documents.

BACKGROUND

As part of the design of the 2016/2017 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 November 24, 2015 Committee of the Whole Regional Council considered and confirmed their Council Priority Outcomes and directed staff to: "develop the 2016/17 Budget and Business Plans in support of these priorities."

DISCUSSION

Staff has prepared the proposed 16/17 Budget consistent with the preliminary fiscal direction received from Council on October 20, 2015 and aligned with Council Priorities as directed on November 24, 2015.

On January 18, 2016 the Board of Police Commissioners approved the proposed 2016/17 Halifax Regional Police Operational Budget Situation (Summary).

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 2016/17 Budget and Business Plan documents to be presented to Council, as per the process and schedule in the September 22, 2015 Information Report.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed budget for 2016-17. 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

The Committee of the Whole can choose to amend the Budget and Business Plan 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 2016 – 2017 Budget and Business Plan Presentation

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.

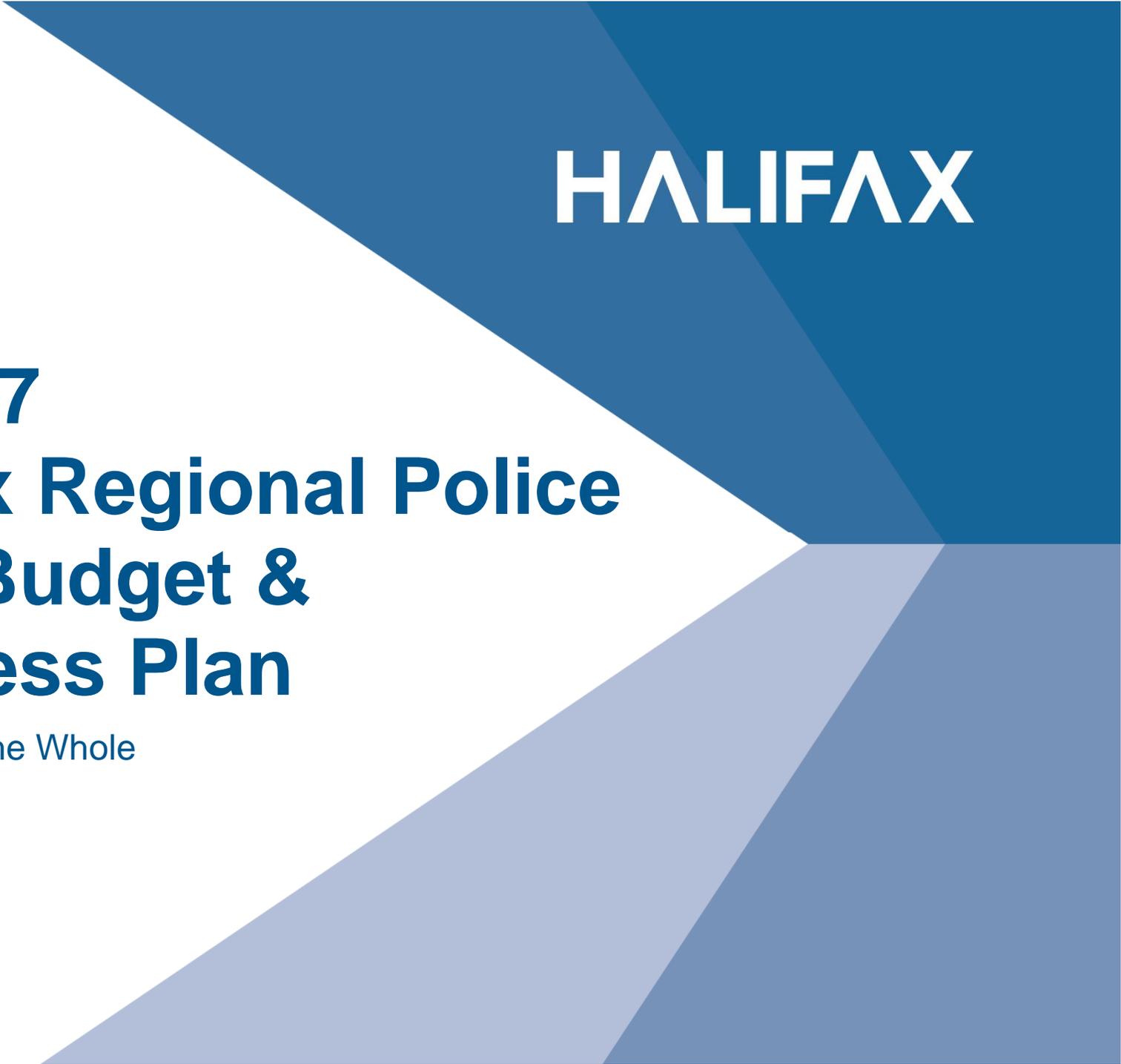
Report Prepared by: Jordan Penney – Policy and Business Initiatives Coordinator, Halifax Regional Police, 902.490.6980

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Report Approved by: Jean-Michel Blais, Chief of Police, Halifax Regional Police, 902.490.6500

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Report and Financial Approval by: Amanda Whitewood, Director of Finance & ICT/CFO, 902.490.6308

The background features a large, stylized graphic of the letter 'H' formed by overlapping geometric shapes in various shades of blue. The top-right portion of the 'H' is a dark blue triangle containing the word 'HALIFAX' in white, bold, sans-serif capital letters. The bottom-right portion is a medium blue triangle. The left and bottom-left portions are formed by lighter blue shapes, including a light blue triangle and a very light blue trapezoid.

HALIFAX

2016/17
Halifax Regional Police
Draft Budget &
Business Plan

Committee of the Whole

February 3, 2016

Business Unit Overview

Halifax Regional Police (HRP) is responsible for delivering an effective and efficient police service for all of HRM in partnership with Halifax District of the Royal Canadian Mounted Police. Our mission is to make ongoing and meaningful contributions to the well-being and safety of our communities. HRP is committed to providing this service to build and maintain citizen confidence, trust and safety in partnership with the citizens of the Halifax Regional Municipality.

Service Areas

- ❑ **Chief's Office** - Provides financial stewardship, creation and maintenance of audit and policy, and public relations.
- ❑ **Operations** – Primarily responsible for delivering front-line emergency response and follow-up service to citizens of HRM. Includes Patrol and Criminal Investigations Divisions, Integrated Emergency Services (police dispatch), as well as corporate and support services.

15/16 Update

15/16 Plan	Status Update
<p>HRP Employee and Public Relations</p>	<ul style="list-style-type: none"> • A draft of the HRP Social Media Strategy is complete and a Working Group has been established and started meeting in January. • A HRP Public Relations Engagement Protocol draft has been developed and presented to senior management.
<p>HRP Partnerships and Integrated Community</p>	<ul style="list-style-type: none"> • The new HRM Public Safety Advisor was hired in September and HRP continues to assist in establishing the office and aligning work between business units and community stakeholders.
<p>Effective and Efficient Crime Response</p>	<ul style="list-style-type: none"> • Movement towards the Incident Command System is progressing and includes developing an Emergency Response (Crisis) Plan. • Organization-wide information is in the process of being collected to develop a Capability Response Framework.

15/16 Update

15/16 Plan	Status Update
Reduction of Victimization	<ul style="list-style-type: none"> • Work on expanding the Victim Support Plan continues and will include building off the completed Victim Support Strategy Document.
Significant Reduction of Crime and Significant Increase in Safety	<ul style="list-style-type: none"> • The Pedestrian Safety Traffic Plan is complete and has been implemented in collaboration with HRM. • Continued developed of a Juvenile Prostitution Strategy. • Reviewing processes around warrant tracking and fugitive apprehension.
Good HRP Governance	<ul style="list-style-type: none"> • Work on establishing an HRP Foundation is under way. • HRP Alignment with the Board of Police Commissioners includes merging HRP / RCMP dashboards and educational sessions.

15/16 Update

15/16 Plan	Status Update
HRP Facilities and Infrastructure	<ul style="list-style-type: none">• A request for proposal in relation to an HRP Facilities Plan has been completed and approved and internal data collecting continues.• The HRP Technology Roadmap is complete.• The Opportunity Assessment for upgrades to City Watch has been reviewed by the EMO planning committee.
HRP Learning and Innovative Culture	<ul style="list-style-type: none">• An ongoing process for implementing New Course Training Standards has been established.• A Skills Inventory has been carried out at the Patrol level and will extend into other sections.• Data gathering on possibilities for Body-worn Cameras is underway.

15/16 Update

15/16 Plan	Status Update
<p>HRP Operational Excellence</p>	<ul style="list-style-type: none"> • Review of staffing options for the Prisoner Care Facility is complete and compliance, staffing, and workload monitoring continues. • The Quality Assurance and General Occurrence Guide is finished, uploaded to the HRP intranet, and accessible to police personnel. • An Operational Assessment Report is underway and will support in the development of the larger Capability Response Framework.
<p>HRP Organizational Culture and Response Philosophy</p>	<ul style="list-style-type: none"> • The Domestic Violence Strategy Document is complete and will shape the Victim Support Plan and domestic violence audit recommendations. • The Health and Wellness program continues to be developed and includes training for supervisors and employees alike. Other initiatives will be introduced as the year progresses.

Operating Budget Overview

Cost Element Groups	2014-15		2015-16		2016-17
	Budget	Actual	Budget	3 rd Quarter Projection	Proposed
* Compensation and Benefits	77,091,900	76,403,741	77,934,600	77,163,800	78,596,900
* Office	555,100	633,472	555,100	558,700	560,200
* External Services	2,862,900	2,640,185	2,721,500	2,757,000	2,930,700
* Supplies	596,200	734,814	596,200	855,000	632,200
* Materials		2,625			
* Building Costs	53,700	61,572	53,700	91,900	53,700
* Equipment & Communications	1,509,200	1,224,636	1,799,700	1,578,600	1,414,600
* Vehicle Expense	4,000	6,433	4,000	8,600	4,000
* Other Goods & Services	1,407,000	1,600,861	1,667,800	1,706,900	1,881,700
* Interdepartmental	(216,200)	(204,729)	(216,200)	317,800	(216,200)
* Debt Service					
* Other Fiscal	(529,500)	422,953	(639,800)	(404,600)	(319,900)
** Total	83,334,300	83,526,564	84,476,600	84,633,700	85,537,900
Revenues					
* Transfers from other Gov't				(3,841,700)	(3,800,000)
* Fee Revenues	(650,000)	(610,582)	(730,000)	(740,000)	(730,000)
* Other Revenue	(6,589,600)	(7,239,831)	(6,663,800)	(2,997,300)	(4,246,700)
** Total	(7,239,600)	(7,850,413)	(7,393,800)	(7,579,000)	(8,776,700)
Net Surplus/Deficit	76,094,700	75,676,151	77,082,800	77,054,700	76,761,200

Service Area Budget Overview

Net Operations Support Expenses by Service Area	14/15		15/16		16/17
	Budget	Actual	Budget	3 rd Quarter Projection	Proposed Budget
Chief's Office	3,828,700	3,950,783	3,673,800	4,026,500	3,647,300
Operations	72,266,000	71,725,368	73,409,000	73,028,200	73,113,900
Business Unit Total	76,094,700	75,676,151	77,082,800	77,054,700	76,761,200

Staff Counts (FTEs)

Service Area	2015/2016 FTEs	2016/2017 FTEs	Variance
Business Unit Total	703	721	
HRPA Sworn	503	517	<ul style="list-style-type: none"> • 1 Sergeant • 13 Constables **All backfills for those individuals assigned to the Airport Security Contract.**
Non-Union Sworn	13	13	
Total Sworn	516	530	
HRPA Civilian	125.5	125.5	
NSUPE 13 Civilian	36.5	36.5	
Non-Union Civilian	25	29	Positions requiring classification: <ul style="list-style-type: none"> • 3 School Crossing Guard Supervisors • 1 Court Admin. Clerk
Total Civilian	187	191	

Key Cost Drivers

Key Cost Driver	2012-13 (Actual)	2013-14 (Actual)	2014-15 (Actual)	2015-16 (Budget)	2016-17 (Proposed)
Total Compensation	70,491,590	72,320,798	76,403,741	77,934,600	78,596,900
Total Gross Expenditures	77,271,642	79,394,155	83,526,564	84,476,600	85,537,900
Compensation as a % of Total Gross Expenditures	91.23%	91.09%	91.47%	92.26%	91.88%

- Halifax Regional Police Association (HRPA) Collective Agreement (642.5 employees) – Sworn (517) and Civilian (125.5) employee salary increase of TBD as of April 1, 2016, and 49.65% in total since the signing of the collective agreement effective April 1, 2003.
- The average annual salary increase since the HRPA collective agreement became effective in April 1, 2003 is 3.69%.
- The current HRPA Collective Agreement expired March 31, 2015. If an annual rate increase is identified in the new collective agreement, it would be budgeted in HRM Fiscal Services and a transfer to HRP would take place once a new collective agreement is finalized.

16/17 Operating Budget Highlights

Budget Pressures Addressed in the 16/17 HRP Operating Budget		
1.	<ul style="list-style-type: none"> - Halifax Int'l Airport Aviation Security contract costs including compensation, equipment, supplies, etc. ---> - 100% cost recovery through invoicing Halifax International Airport as per the established contract. ---> <p style="text-align: right;">Total Cost to HRM ---></p>	<p>1,778,900</p> <p><u>-1,778,900</u></p> <p>0</p>
2.	Reduction in recoveries due to 2 UN Missions that took place in 2015/16.	256,200
3.	<p>Wage model pressures including 3% annual increase for CUPE 4814 (School Crossing Guards), HRP Step Increases, non-union adjustments/ISA's approved in 15/16, slight increase in the Youth Advocate Program compensation costs and one less working day in 16/17 compared to 15/16. (Contractual)</p> <p>**Does not include an annual increase for HRP members or NSUPE 13 members, as both contracts expired in 2015. Annual increases, should new contracts be established are budgeted in HRM Fiscal Services.**</p>	166,600
4.	Provincial DNA operating costs for HRM. (Contractual) <i>(Previously funded through HRM Fiscal Services)</i>	535,800
5.	Overstaffing of 2 positions as a result of long term on the job officer injuries.	132,400

16/17 Operating Budget Highlights Cont'd

Budget Pressures Addressed in the 16/17 HRP Operating Budget Cont'd		
6.	Requirement to add 3 Crossing Guard Supervisor positions and 1 Court Administration Clerk position to mitigate risks involved with this work currently being completed through an external service provider.	111,900
7.	Secondment with the RCMP discontinued.	109,400
8.	Secondment with the Halifax Regional School Board discontinued.	109,400
9.	Estimating a 5% increase in the contract for HRP Security and Administrative Services. <i>(The contract for these services has expired, and is under review/analysis.)</i>	69,300
10.	Estimating a 3% increase in operating costs on leased facilities where required.	57,700
11.	City Watch services with Department of National Defence (DND) discontinued.	5,000
12.	Estimating a 2% increase in the Lake Patrol contract.	1,500
Total Budget Pressures		1,555,200

16/17 Cost Reductions

Cost Reduction Initiative	Proposed 16/17 Saving	Projected 17/18 Saving	Projected 18/19 Saving	Impact on Service Delivery
1. Efficiencies from backfilling officers who will be assigned to Halifax Int'l Airport with entry level constables.	600,800	563,500	428,600	None
2. Efficiencies due to known retirements which will be replaced with new entry level constables.	682,000	250,000	250,000	None – This will vary according to the number of retirement dates know in December of each year.
3. Contribution from reserve Q316 (<i>DNA Reserve</i>)	224,000	0	0	None

16/17 Cost Reductions

Cost Reduction Initiative	Proposed 16/17 Saving	Projected 17/18 Saving	Projected 18/19 Saving	Impact on Service Delivery
5. Miscellaneous cost recovery increases due to inflation and compensation relative to existing secondments.	84,000	65,000	31,000	None
6. Cost savings as a result of transitioning to new Trunk Mobile Radio 2 (TMR2) service.	76,000	0	0	None
7. Contribution from reserve Q322 Police Emergency/ Extraordinary Investigation reserve, to utilize interest accumulated above the capped amount of \$1,000,000.	50,000	13,000	13,000	None
Total Reductions:	1,716,800	891,500	722,600	

16/17 Budget Transfers

Transfers to Service Provider Business Units	Capital Account	16/17 Savings in Operating	Projected 17/18 Savings in Operating
1. Transfer from Operating to Capital to fund the Police Services Equipment Replacement capital account	CE020001	160,000	None
Total Transfers to offset Base Cost Increase		160,000	

16/17 Initiatives

Initiative and Priority	Initiative Description
<p>HRP Employee and Public Relations <i>Governance and Communications</i> - <i>Public Engagement</i></p>	<p>HRP will assess its Public Relations functions to ensure that the necessary PR support is being provided to the organization. Given the community-based nature of police operations, effective communication internally and externally will aid in boosting public confidence in HRP and enhance effective and efficient collaboration of operational and partnership-based initiatives.</p>
<p>HRP Partnerships and Integrated Community Partnerships <i>Governance and Communications</i> - <i>Public Engagement</i></p>	<p>HRP will work toward operating within a community partnership. HRP will properly identify community partners and analyze and update its practices to ensure intelligence, expertise, and protocols are the most up-to-date and are being delivered through robust community relationships.</p>
<p>Effective and Efficient Crime Response <i>Healthy Communities</i> - <i>Public Safety</i></p>	<p>HRP will work to ensure that proper resources are in place to effectively and efficiently respond to crime. HRP will analyze our response metrics, identify gaps in alignment with other agencies, and align with other HRM business units so that we can effectively respond in times of crisis.</p>

16/17 Initiatives

Initiative and Priority	Initiative Description
<p>Reduction of Victimization <i>Healthy Communities -Public Safety</i></p>	<p>HRP will work to reduce victimization of HRM citizens by implementing our Victim Support Strategy and potentially expanding our Victim Services Mandate.</p>
<p>Significant Reduction of Crime and Significant Increase in Safety <i>Healthy Communities -Public Safety</i></p>	<p>HRP will work toward significantly reducing crime and significantly increasing safety in all HRM communities by implementing various crime prevention and reduction tactics including a revised Crime Reduction strategy that targets specific criminal elements.</p>
<p>Good HRP Governance <i>Our People - Learning Organization</i></p>	<p>HRP will work toward having its employees fully reflecting its new Core Values. HRP will also research and implement new and innovative ways to provide outstanding leadership throughout the organization and the community.</p>

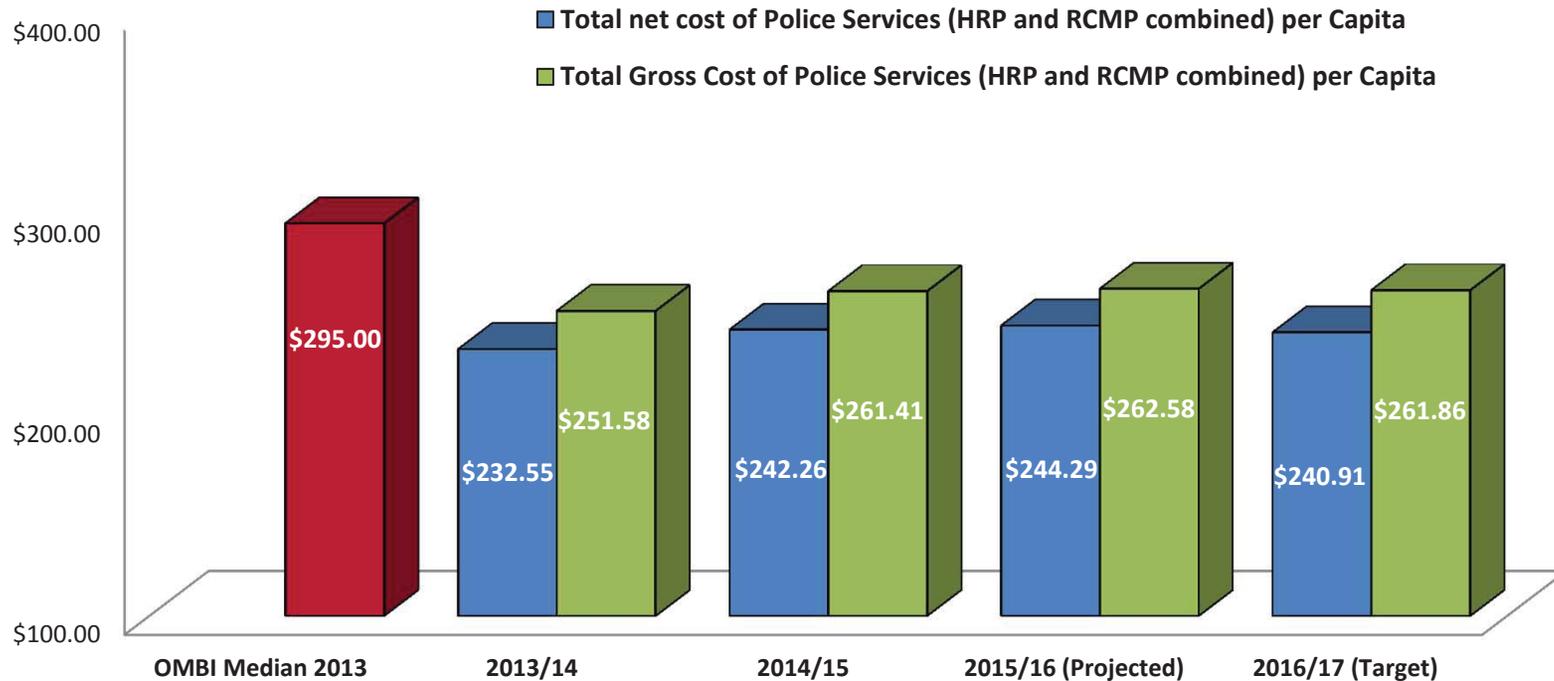
16/17 Initiatives

Initiative and Priority	Initiative Description
HRP Facilities and Infrastructure	<p>HRP will work toward having the proper facilities and infrastructure in place so that its members can more effectively and efficiently perform their duties in the coming years.</p>
HRP Learning and Innovative Culture <i>Our People - Strong Leaders</i>	<p>HRP will develop a Human Resources Strategy that will focus on ensuring personnel are fully utilized based on their skills and expertise while also ensuring their well-being. Specific areas of emphasis for the strategy will be on recruitment, performance management, professional development, succession planning, and diversity.</p>

16/17 Initiatives

Initiative and Priority	Initiative Description
<p>HRP Operational Excellence <i>Service Excellence -Continuous Improvement</i></p>	<p>HRP will work toward identifying and implementing operational performance improvements and developing a Performance Measurement Strategy.</p>
<p>HRP Organizational Culture and Response Philosophy <i>Our People - Positive Workplace Culture</i></p>	<p>HRP will work toward the establishment of a new organizational culture that will be based on our new response philosophy and crime reduction strategy. Our updated values and goals will help to legitimize our new culture allowing it to permeate every process, procedure, and service that HRP undertakes or offers.</p>

Cost of Services per Capita



- Note:**
- OMBI: Ontario Municipal Benchmarking Initiative.
 - Does not include all police fleet and IT related operating costs that are budgeted for in other HRM business units.
 - Total Net Cost of Police Services is Total Expenses – Total Revenues = Total Actual Cost to the Municipality
 - Total Gross Cost of Police Services = Total Expenses for Policing Services for the Municipality.

Questions and Discussion

