

HALIFAX

P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Item No. 3
Budget Committee
February 13, 2019

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

Original Signed

SUBMITTED BY: _____
Steve Craig, Chair, Halifax Police Board of Commissioners

DATE: February 13, 2019

SUBJECT: Proposed 2019/20 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 October 16, 2018 staff is required to present the 2019/20 draft Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

As per the January 23, 2019 amended motion of the Budget Committee:

THAT the Budget Committee:

- 1. Defer consideration of the Halifax Regional Police budget to a future meeting of the Budget Committee; and**
- 2. Request that the Board of Police Commissioners prepare a supplementary report containing a revised alternative 2019/20 Halifax Regional Police Budget and Business Plan based on a budget scenario reflecting a 1.9% increase, with the supplementary report including clarification on the impact that the elimination of fees for criminal records checks for volunteers would have on the proposed 2019/20 Halifax Regional Police budget.**

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 2019/20 multi-year Halifax Regional Police Budget and Business Plan, as proposed in the accompanying presentation, consistent with the preliminary fiscal direction as well as the amended motion of January 23, 2019.

BACKGROUND

As part of the design of the 2019/20 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 November 13, 2018 and December 4, 2018 Committee of the Whole meetings, Regional Council considered and confirmed their Council Priority Outcomes and on November 27, 2018 provided fiscal direction for the 2019/20 Multi-year budget, directing staff to: "direct staff to develop the 2019/20 Budget and 2020/21 Budget in Principle according to Council's approved priorities, and preliminary fiscal direction, including:

- maintaining the appropriate level of existing services with the addition of the new services previously approved by Council;
- a three-year capital budget that recapitalizes assets, funds growth related issues and is balanced to the fiscal framework
- a responsible debt position;
- appropriate reserve balances that allow for risk mitigation, future obligations, and opportunities.

The Board of Police Commissioners held meetings on December 10 & 17, 2018 to review and revise the proposed 2019/20 Halifax Regional Police Operating Budget as submitted by the Chief of Police. At the January 23, 2019 presentation to the Budget Committee, the above-noted amended motion was accepted. An extraordinary meeting of the HRM Board of Police Commissioners was held on February 5, 2019. As such, the revised budget reflects a proposed net budget of \$89,270,000, a reduction of \$882,000 from the amount submitted to the Budget Committee on January 23. Following a review of the draft during a meeting on February 5, 2019, the Board passed a motion for HRP staff to prepare the final 2019-2020 operating budget and 2020/21 Budget in Principle to be presented to Council.

DISCUSSION

Staff has prepared the proposed 19/20 Multi-year Budget and Business Plan consistent with the preliminary fiscal direction received from Council on November 27, 2018 and aligned with Council Priorities as approved on November 13, 2018 and December 4, 2018. Additionally, funds approved by the Board of Police Commissioners for both HRP and the RCMP have been included.

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 2019/20 Multi-year budget. There are no immediate financial implications from these recommendations as the only increase is related to collective agreement and compensation pressures. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

Although there is no immediate risk related to financial decisions, there may be risks associated with individual decisions during the budget debate as they could favour short-term results over longer-term strategic outcomes. Individual decisions made during budget debate will, however, be considered for both short- and long-term impacts to levels of service, asset conditions, and cost.

In addition, the administration seeks to reduce these risks in three ways: by providing Regional Council with several fiscal options to assist in the achievement of longer-term strategic outcomes; by assessing both corporate and capital project risk; and by providing the opportunity to draw Regional Council's attention to project or program related risk when reports are presented for consideration.

HRM implemented Enterprise Risk Management in 2015. Corporate risks are evaluated annually during the business planning process and mitigating strategies are implemented to reduce the overall risk to the organization. Project-related risk is evaluated during the capital planning process and project managers using the same risk assessment tools as those used to assess corporate risk rate the relative risk of each project.

COMMUNITY ENGAGEMENT

No community engagement was sought for this report; however, the current budget consultation process seeks to solicit public comment on community priorities; members of the public are invited to provide feedback following each business unit budget and business plan presentation.

The Citizen Survey completed in September 2018 has also provided valuable information for assessing community priorities and expectations and has been incorporated into the planning work.

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 2019/20 Multi-year Budget and Business Plan Presentation
- Halifax Regional Police 2019/20 Draft Proposed Multi-Year Budget and Business Plan

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.

Report Prepared by: Carole Lee Reinhardt, Policy & Business Initiatives Coordinator, Halifax Regional Police, 902.490.5251

Original Signed

Financial Approval by:

Jane Fraser, Director of Finance and Asset Management/CFO, 902.490.6308

Original Signed

Report Approved by:

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

Halifax Regional Police and RCMP

2019/20 – 2020/21 Multi-Year Budget and Business Plan

Mission: Working together to keep our communities safe.

HALIFAX POLICE SERVICES OVERVIEW

Halifax Police Services are delivered through an integrated policing model with the Halifax Regional Police (HRP) and Royal Canadian Mounted Police (RCMP) – Halifax District responsible for specific areas within the municipality. This policing model facilitates mutual assistance and coordinated response. The integrated or co-located services are:

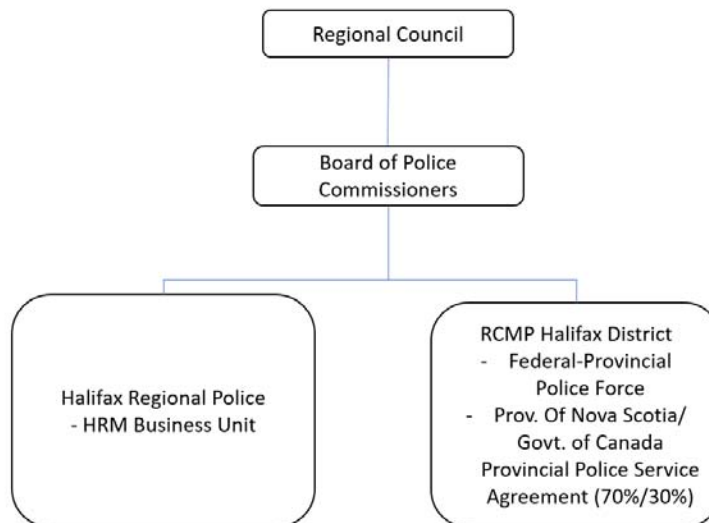
- Criminal Investigation Division
- Courts section
- Records section
- Command staff

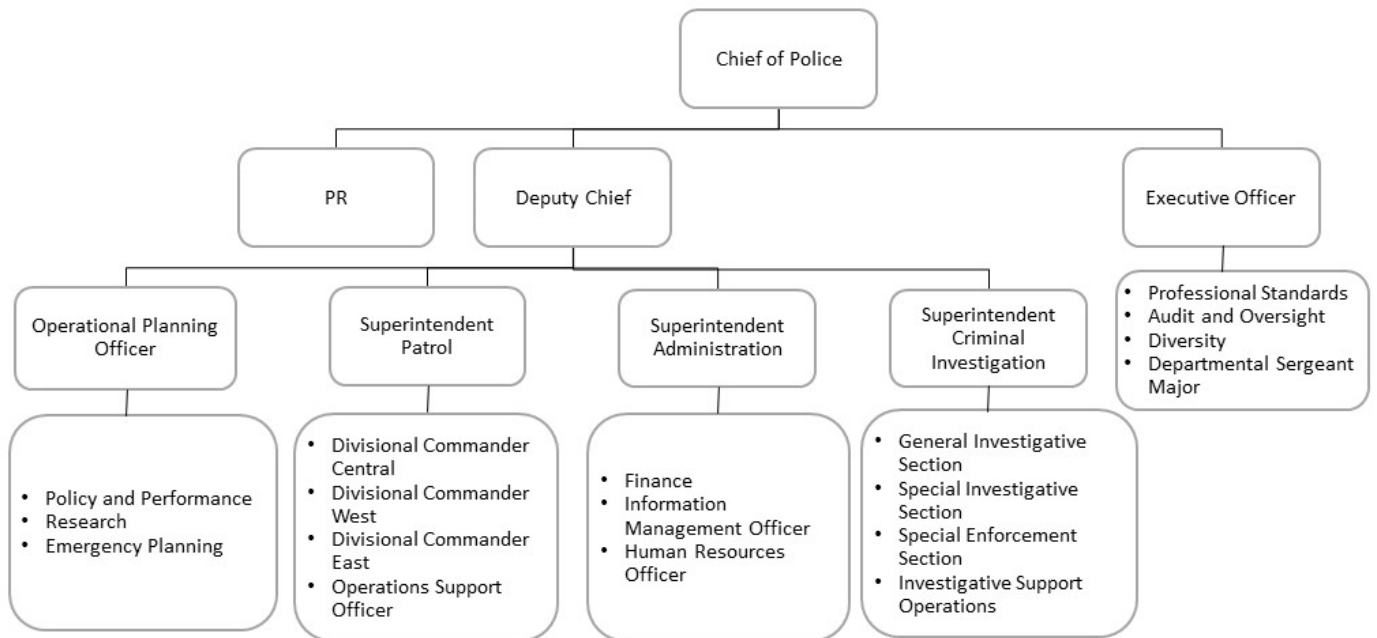
HALIFAX REGIONAL POLICE OVERVIEW

Halifax Regional Police is committed to advancing Regional Council’s priority outcomes as well as administrative priority outcomes particularly in the areas of:

- Healthy, Liveable Communities – Public Safety
- Administrative Priorities within Financial Stewardship, Our People, and Service Excellence

This is achieved through the delivery of an effective and efficient police service for all of HRM in partnership with the Halifax District 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

RCMP

Officer in Charge – Halifax District

- 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 executive leadership, strategic direction, financial stewardship, policy and audit functions, corporate planning, 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

Halifax Regional Police Funded Full Time Equivalents (FTEs)

Funded FTEs Includes full & part-time permanent positions	2018/19 Approved	2019/20 Planned Change (+/-)	2019/20 Planned Total FTE's
Full Time	741.0 533.0 Officers 208 Civilians	- 1.0 Officer + 1.0 Civilian	741.0 532.0 Officers 209 Civilians
Seasonal, Casual and Term	66.4	0.0	66.4
Total	807.4	0.0	807.4

Note: 1 FTE converted from Sworn to Civilian (Civilian Forensic Technician)

RCMP Halifax Funded Full Time Equivalents (FTEs)

Funded FTEs Includes full & part-time permanent positions	2018/19 Approved	2019/20 Planned Change (+/-)	2019/20 Planned Total FTE's
Full Time	183.0	0.0	183.0
Seasonal, Casual and Term	0.0	0.0	0.0
Total	183.0	0.0	183.0

Business Unit Tax Allocation

To be updated in final draft

Tax Allocation	2018/19 Planned	2019/20 * Planned	2020/21* Planned
Percent of the average tax bill spent on HRM Police Services	16.7%	<i>to be determined</i>	<i>to be determined</i>
Average tax bill amount spent on HRM Police Services	\$321.80	<i>to be determined</i>	<i>to be determined</i>

* Based on average tax bill for a single-family home (assessed at \$241,400 in 2019/20)

Multi-Year Initiatives (2019/20 – 2020/21)

The Halifax Regional Police is guided by a ten-year strategic plan (2015 – 2015) with three commitments.

Healthy, Liveable Communities – Public Safety

Reduction & Response to Crime

HRP will work to reduce crime and the victimization caused by criminal behavior.

Governance and Engagement – Public Engagement

Safe Communities

HRP commits to building and sustaining safe communities by collaboratively working with our partners.

Service Excellence – Performance Excellence

Effective & Innovative Police Service

HRP is committed to operational performance excellence through continuous improvement, creating a learning culture, and progressive leadership.

Diversity & Inclusion

HRP is committed to promoting diversity and inclusion and creating a workplace where everyone feels included and respected. HRP will implement the Canadian Centre for Diversity and Inclusion (CCDI) Diversity Meter Tool. The information obtained from the Diversity Meter Survey will provide valuable data and support the development of realistic and effective action plans. Over the next two years, HRP will implement the Diversity Meter Tool, evaluate the results and develop an action plan based on the results of the Diversity Meter and consultations with internal and external stakeholders. This plan will support the goals of HRP's Strategic Plan and HRM's Diversity and Inclusion Framework.

Halifax Regional Police Budget

Key Capital Investments

Regional Council Outcome Supported	Capital Project Name	2019/20 Capital Cost*	2019/20 OCC	2020/21 Capital Cost
Healthy, Liveable Communities				
Public Safety	HRP Records Management Optimization	\$625,000	\$0	\$250,000
	HRP Source Management	\$125,000	\$0	\$0
	Police Fleet	\$1,650,000	\$0	\$1,400,000
	Police Services Equipment Replacement	\$490,000	\$0	\$420,000
	Police Vehicle Equipment	\$200,000	\$0	\$200,000

* Includes carry-forward

Operating Budget

Budget by Service Area

Halifax Regional Police Service Area Budget Overview						
Service Area	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Chief's Office	4,100,363	4,161,400	4,316,000	4,535,000	373,600	4,535,000
Operations Division	72,145,113	81,826,400	80,829,400	85,419,200	3,592,800	85,526,000
	76,245,476	85,987,800	85,145,400	89,954,200	3,966,400	90,061,000

RCMP Service Area Budget Overview						
Service Area	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
RCMP	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600
	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600

Summary of Changes Included in Proposed Budget

Halifax Regional Police Summary of Proposed Changes			
Budget Year	Change Description / Service Impact	Planned Change (\$)	Amount
2018/2019 Approved Budget			85,987,800
Compensation	Pressures including HRPAs (2.75% annual rate increase) & step increases, non-union adjustments/ISA's approved in 2018/19 fiscal year, 2 more working days in 19/20, etc. No impact on service delivery. Contractually obligated.	4,275,600	4,389,300
	Overtime – Pressure as a result of 2.75% HRPAs annual rate increase. No impact on service delivery.	78,200	
	Court Time – Pressure as a result of 2.75% HRPAs annual rate increase. No impact on service delivery.	35,500	
Contractual	Biological Casework Analysis Agreement – Estimating 5% increase based on discussions with Director of Contracts in the provincial finance department. No impact on service delivery.	18,800	97,800
	Lake Patrol Contract – Estimating 2.5% increase annually. No impact on service delivery.	2,000	
	Commissionaires of Nova Scotia Contract – 1.6% increase each year for 18/19 (unknown when 18/19 budget set) and 19/20. No impact on service delivery.	34,500	
	Facility Lease/Operating Costs – Estimating 3.5% increase on all existing leased facility costs. No impact on service delivery.	42,500	
Other Budget Adjustments	International Missions – No international missions confirmed for 19/20 at this time. No impact on service delivery.	69,000	(520,700)
	Secondments – Two additional secondments to the RCMP confirmed. No impact on service delivery.	(284,800)	
	Miscellaneous Cost Recovery Increases – Secondments and other billed back services including Airport Security, Port's Policing, Extra Duty assignments, etc. as a result of inflation and compensation related increases. No impact on service delivery.	(251,900)	
	Miscellaneous Revenue Increases from Sales of Services – Record Checks, Summary Offence Ticket (SOT) fees for service, etc. Not a result of rate increases. No impact on service delivery.	(53,000)	
Total Impact of Changes			3,966,400
2019/2020 Proposed Budget			89,954,200

RCMP Summary of Proposed Changes			
Budget Year	Change Description / Service Impact	Planned Change (\$)	Amount
2018/2019 Approved Budget			26,204,600
Budget Adjustments	General Duty Constable (Job Code 249) 6 Additional FTE's (\$665,000 @ 70% GoC – Dept. of Public Safety absorbs remaining 30%). Enhanced resources to address a multitude of operational pressures in Halifax District.	665,000	665,000
Total Impact of Changes			665,000
2019/2020 Proposed Budget			26,869,600

Summary of Expense & Revenue

Halifax Regional Police Summary of Expense & Revenue						
Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Compensation and Benefits	78,946,594	88,091,400	87,739,300	92,480,700	4,389,300	92,597,500
Office	487,163	560,200	605,000	560,200		560,200
External Services	2,564,910	2,627,700	2,873,500	2,683,000	55,300	2,722,400
Supplies	768,809	632,200	789,500	632,200		632,200
Materials			9,000			
Building Costs	55,755	53,700	128,700	53,700		53,700
Equipment & Communications	1,400,860	1,689,500	1,739,000	1,689,500		1,689,500
Vehicle Expense	12,759	4,000	13,500	4,000		4,000
Other Goods & Services	2,079,410	2,321,300	2,258,700	2,363,800	42,500	2,408,000
Interdepartmental	(223,951)	(221,200)	(236,200)	(221,200)		(221,200)
Debt Service						-
Other Fiscal	(85,704)	(179,300)	(285,800)	(179,300)		(179,300)
Total	86,006,606	95,579,500	95,634,200	100,066,600	4,487,100	100,267,000
Revenues						
Revenues	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Transfers from other Gov'ts	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	-	(3,800,000)
Fee Revenues	(791,039)	(607,000)	(607,000)	(660,000)	(53,000)	(660,000)
Other Revenue	(5,170,090)	(5,184,700)	(6,081,800)	(5,652,400)	(467,700)	(5,746,000)
Total	(9,761,129)	(9,591,700)	(10,488,800)	(10,112,400)	(520,700)	(10,206,000)
Net Surplus/Deficit	76,245,476	85,987,800	85,145,400	89,954,200	3,966,400	90,061,000

RCMP Summary of Expense & Revenue						
Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
External Services	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600
Total	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600

HALIFAX REGIONAL POLICE SERVICE AREA PLANS (2019/20 - 2020/21)

Chief's Office

The Halifax Regional Police is committed to supporting Regional Council priorities through the delivery of an effective and efficient police service that provides safety, peace, and order in our communities to ensure that citizens and visitors to our community are safe. The Chief's Office is organized into service areas which emphasize service delivery to citizens and support of Halifax Regional Municipality's strategic outcomes through executive leadership, strategic direction, financial stewardship, policy and audit functions, corporate planning, internal discipline and public relations stewardship, oversight and risk management, policy, and public relations.

Services Delivered:

Governance and Engagement – Public Engagement

Public Relations - This service manages relationships with HRP's internal and external stakeholders through strategic communications.

Governance and Engagement – Municipal Governance

Executive Office – This service manages Oversight and Risk Management, Exhibits and Property Stores, Prisoner Care, and Professional Standards.

Administration – This service manages human resources, finance information management, ICT and front-line service delivery.

Service Delivery Measures

Chief's Office Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median* 2017
Number of police staff (sworn and civilian) per 100,000 population (Includes both HRP and RCMP Officers and civilian staff) *	224	222	211	211	249
Total Cost for Police Services per Capita (Includes both HRP and RCMP) **	\$284	\$290	N/A	N/A	\$384

Note: Using Full Time Equivalents and not the number of employees (as had previously been calculated)

* Municipal Benchmarking Network Canada

** Population: 431,701

Performance Analysis

There is no increase in full-time equivalents as compared to the 2018-19 approved budget.

Chief’s Office Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Governance and Engagement – Municipal Governance
<p>HRP Strategic Planning Refresh and Phase II Action Plan (Est Compl: Q4 19/20) Using HRP resources conduct a "Refresh" of the HRP Strategic Plan engagement and develop a two-year action plan.</p>
Diversity & Inclusion
<p>HRP Diversity & Inclusion Action Plan (Est Compl: Q4 20/21) HRP is committed to promoting diversity and inclusion and creating a workplace where everyone feels included and respected. HRP will implement the Canadian Centre for Diversity and Inclusion (CCDI) Diversity Meter Tool. The information obtained from the Diversity Meter Survey will provide valuable data and support the development of realistic and effective action plans. In 2019-20, HRP will implement the Diversity Meter Tool. In 2020-21, HRP will develop an action plan based on the result of the Diversity Meter Tool. This plan will support the goals of HRP’s Strategic Plan and HRM’s Diversity and Inclusion Framework over a two-year period.</p>

Operations

HRP Operations is committed to supporting Regional Council priorities through the delivery of the front-line emergency response and follow-up service to citizens of HRM. It includes Patrol, Criminal Investigation Division, and Administration.

Services Delivered:

Healthy, Liveable Communities – Public Safety

Crime Prevention - This service provides a proactive policing approach to improve the quality of life and sense of safety for citizens, while working in partnership with citizens through community programs and Community Policing Centres.

Response - This service provides a visible policing presence on HRM streets, and responds to calls for assistance from the public.

Investigations - This service provides general and specialized investigative services

Emergency Preparedness - This service delivers a planned and coordinated response to major emergencies, while minimizing the impact on the city and to citizens.

Victim Services - This service provides enhanced service to victims of crime, utilizing a coordinated response in cooperation with community agencies, and through increased awareness and knowledge of victim issues and community-based services for victims of crime.

Crossing Guards - This service includes the administration of the crossing guard program and related training for crossing guards.

Integrated Emergency Services - This service provides integrated dispatching to Halifax Regional Police, Halifax District RCMP and Halifax Regional Fire and Emergency, as well as fielding non-emergency calls to Halifax Regional Police.

Service Excellence – Performance Excellence

Administration – This group of services includes a variety of internal and public facing support, including information management, human resources, HRP fleet management, police records administration, and front counter reception, integrated emergency services and ticket processing.

Service Delivery Measures

Operations Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected *	2019/20 Planned	MBNC Median** 2017
Reported Number of Criminal Code Incidents (Non-Traffic) per 100,000 population ***	4,664.7	4,993.5	N/A		5,334 (National Average)
Reported Number of Violent Criminal Code Incidents per 100,000 Population	1,016.2	1,253.4	N/A		1,089 (National Average)
Number of Criminal Code incidents per Police Officer	N/A	30	N/A		34
Total Crime Severity Index	61.03	64.43	N/A		72.87 (National Average)
Violent Crime Severity Index (CSI)	77.25	86.65	N/A		80.26 (National Average)
Weighted Total Clearance Rate	40.2%	35.3	N/A		36.9% (National Average)
Weighted Violent Clearance Rate	50.4%	47.9%	N/A		62.9% (National Average)

* 2018/19 Data not available until July 2018

** Municipal Benchmarking Network Canada

*** Population: 431,701

Performance Analysis

There is an increase in the Crime Severity Index for 2017. The increase has been attributed to several factors, including a change in unfounded coding, a change in reporting patterns on certain crime types, as well as a possible increase in high-volume, low-severity crime types such as Level 1 Assault and Uttering Threats. The changes in coding and reporting have impacted other Canadian jurisdictions as well and are part of a national pattern for 2017.

Operations Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities – Public Safety
<p>Community Partnership (Est Compl: Q4 20/21) Halifax Regional Police will build on work completed to date on the community partner inventory and develop a framework to review HRP community engagement initiatives to identify if they are achieving public safety goals.</p>
<p>Community Survey (Est Compl: Q4 20-21) HRP in consultation with the Board of Police Commissioners, will establish a regular schedule of delivery for the HRP Community Survey to gather key information on public safety matters and knowledge critical to operating an effective and innovative police force.</p>
<p>Collaborative Justice Research Centre Est Compl: Q4 20-21) HRP will work with local universities, the Department of Justice and other stakeholders to secure funding to complete a study to determine the feasibility of establishing a joint collaborative justice research centre.</p>
<p>Sexualized Violence Strategy Event Est Compl: Q3 19/20) HRP, in partnership with Halifax District RCMP and HRM, will consult and collaborate with the post-secondary community to develop a targeted approach to sexualized violence, paying specific attention to university students and youth.</p>
<p>Street Check Report (Est Coml Q4 19/20) HRP will receive and review the Nova Scotia Human Rights Commission report on Street Checks and develop a plan to respond to recommendations. The plan will include a review of current HRP policy and practices with recommended changes if required.</p>
<p>Public Safety Strategy (Est Coml Q4 20/21) HRP will support the Public Safety Strategy by designating a management liaison ensuring reporting alignment with the HRP Strategic Plan and the Public Safety Strategy.</p>
Our People – Engaged Workforce
<p>HRP Police College Certification (Est Compl: Q4 19/20) HRP will update the HRP Police Science Program to deliver the 11th cohort of police cadets and complete the certification process for a Nova Scotia Registered Career College..</p>
<p>HRP Police Science Cadet Program (Est Compl: Q4 20/21) Complete a recruitment process for HRP Police Science Cadets and deliver training program to an initial cohort of police cadets.</p>
<p>Employee Engagement (Est Compl: Q4 19/20) HRP will review the results of the employee engagement survey and develop a plan to identify and address the issues.</p>
<p>Employee Recognition (Est Compl: Q4 20/21) HRP will review their employee recognition initiatives and determine if they are achieving intended goals.</p>
<p>Succession Planning (Est Compl: Q4 19/20) HRP will establish a working group to address issues relating to Succession Planning.</p>
Service Excellence – Performance Excellence
<p>Performance Excellence (Est Compl: Q4 19/20) HRP will establish a working group on Performance Excellence and develop a list of potential projects and timelines.</p>
<p>HRP Technology Road Map (Est Compl: Q4 20/21) Halifax Regional Police will continue to implement the Technology Road Map with items noted below in response to the security audit recommendations.</p>

2019/20 – 2020/21 Deliverables with Estimated Completion
<p>eMVA Business Intelligence (BI) Solution (Est Compl: Q4 20/21) 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.</p>
<p>Data Management (Est Compl: Q4 20/21) HRP, in collaboration with Halifax District RCMP, will develop a Data Management Framework which will define data standards and requirements for data storage.</p>
<p>Implementation of a Source Management Tool (Est Compl: Q4 20/21) 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. This solution will minimize the risk of security/information breaches and increase process efficiencies.</p>
<p>Digital Storage & Secure Communications Portal (Est Compl: Q4 20/21) HRP, in collaboration with Halifax District RCMP, will undertake a Digital Storage Opportunity Assessment in order to explore best practices for storing digital information such as photographs and videos. This operational assessment will support the development of a secure online communications portal for data and information transfer between HRP/RCMP and electronic crown packages.</p>
<p>Development and Implementation of the Cyber Threat Protocol (Est Compl: Q4 20/21) Halifax Regional Police will develop and implement policies as part of their Risk Management and Cybersecurity Framework to ensure the confidentiality and integrity of police and public safety data.</p>
<p>Service Delivery Model (Est Compl: Q4 20/21) 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.</p>
Operational Risk Management – Cyber Security & ICT
<p>Cyber Security & ICT (Est Compl: Q4 20/21) Halifax Regional Police will continue to implement the Technology Road Map with projects noted below in response to the security audit recommendations. There is risk that HRP will not be able to meet security requirements for police operations due to delay of implementation of the HRP Technology Roadmap resulting in data/processes not meeting recommendations and compliance standards set out in the security audit. The following projects are planned: 1) eMVA business intelligence (BI) Solution, 2) Data Management, 3) Implementation of a Source Management Tool, 4) Digital Storage & Secure Communications Portal, 5) Development and Implementation of the Cyber Threat Protocol, 6) Service Delivery Model</p>
Operational Risk Management – HRP Facilities Plan
<p>HRP Facilities Plan (Est Compl: Q4 20/21) The current HQ facility is inadequate and poses an operational risk that will continue until upgrades are completed to address deficiencies or a new facility is constructed. HRP will build on the work of the consultant report to identify an option and plan of action to pursue.</p>
Operational Risk Management – Additional Officer Program
<p>Additional Officer Program (Est Compl: Q4 20/21) Funding gap for Halifax Regional Police if there is any decrease in the provincial program or if it is eliminated entirely.</p>

HALIFAX

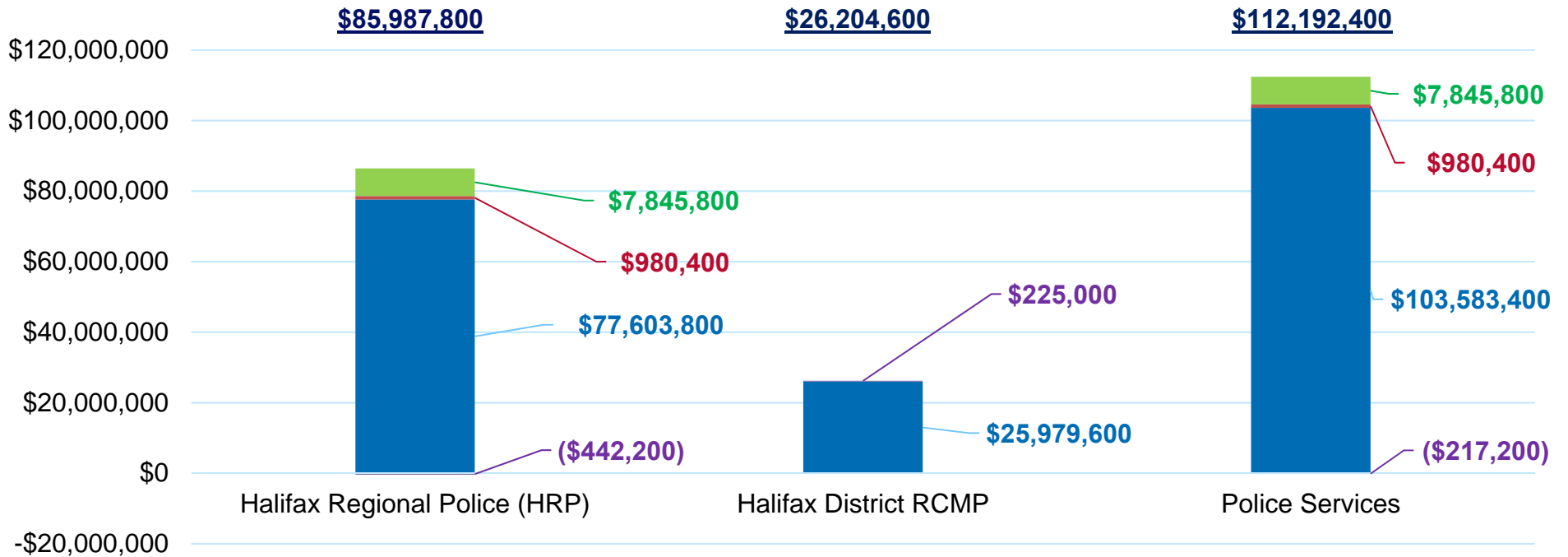


Halifax Regional Municipality Police Services 2019/20 and 2020/21 Multi-Year Budget & Business Plan

Committee of the Whole
February 13, 2019

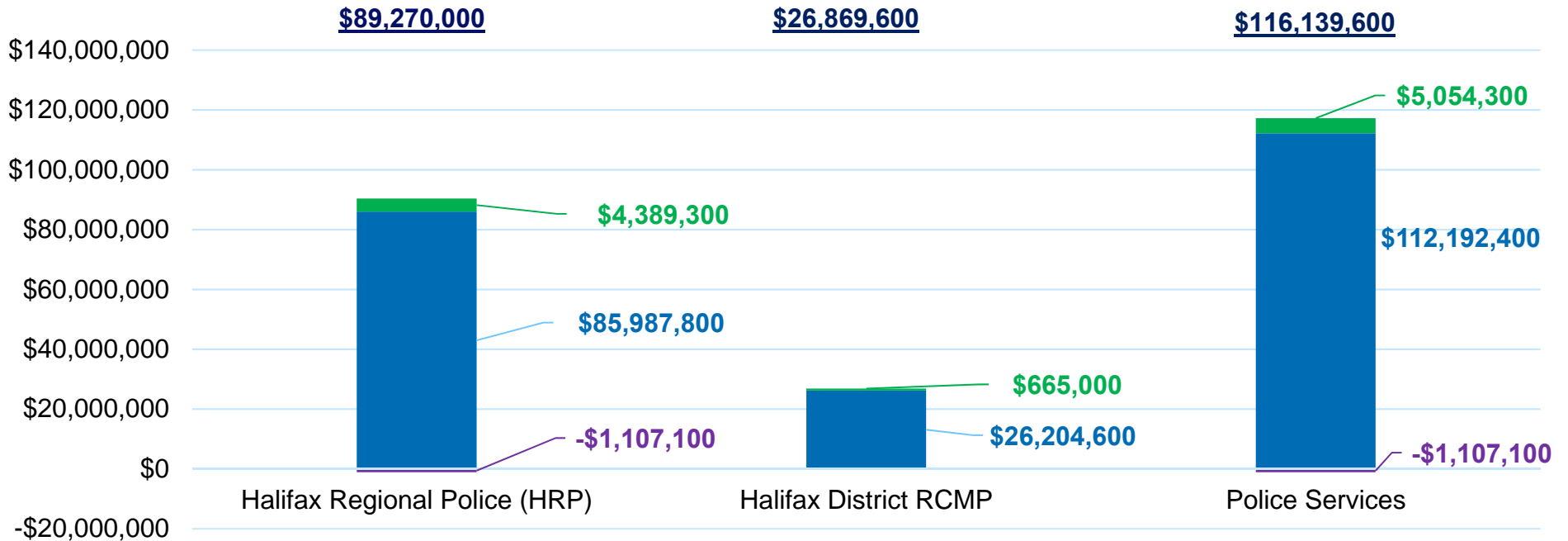
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Police Services 18/19 Operating Budget



- 2018/19 Adjustments (up or down) in addition to increases Approved in Principle in 2017/18
- 2018/19 Compensation Pressures (HRP) / Contractual Obligations (RCMP), predominately HRP related
- 2018/19 Increases Approved in Principle in 2017/18
- 2017/18 Budget

Police Services 19/20 Operating Budget



- 2019/20 Revenue/Cost Recovery offset by non-compensation related pressures
- 2019/20 Compensation Pressures (HRP) / Contractual Obligations (RCMP), predominately HRP related
- 2018/19 Budget

Police Services Operating Budget Overview

Halifax Regional Police Summary of Expense & Revenue						
Expenditures	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20 Budget	Δ 18-19 Bud.	2020-21 Budget
Compensation and Benefits	78,946,594	88,091,400	87,739,300	92,157,600	4,066,200	92,597,500
Office	487,163	560,200	605,000	542,200	(18,000)	560,200
External Services	2,564,910	2,627,700	2,873,500	2,480,900	(146,800)	2,722,400
Supplies	768,809	632,200	789,500	632,200	-	632,200
Materials			9,000		-	
Building Costs	55,755	53,700	128,700	53,700	-	53,700
Equipment & Communications	1,400,860	1,689,500	1,739,000	1,649,500	(40,000)	1,689,500
Vehicle Expense	12,759	4,000	13,500	4,000	-	4,000
Other Goods & Services	2,079,410	2,321,300	2,258,700	2,363,800	42,500	2,408,000
Interdepartmental	(223,951)	(221,200)	(236,200)	(221,200)	-	(221,200)
Debt Service					-	
Other Fiscal	(85,704)	(179,300)	(285,800)	(179,300)	-	(179,300)
Total	86,006,605	95,579,500	95,634,200	99,483,400	3,903,900	100,267,000
Revenues	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20 Budget	Δ 18-19 Bud.	2020-21 Budget
Transfers from other Gov'ts	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)		(3,800,000)
Fee Revenues	(791,039)	(607,000)	(607,000)	(660,000)		(660,000)
Other Revenue	(5,170,090)	(5,184,700)	(6,081,800)	(5,753,400)		(5,746,000)
Total	(9,761,129)	(9,591,700)	(10,488,800)	(10,213,400)	-	(10,206,000)
Net Surplus/ Deficit	76,245,476	85,987,800	85,145,400	89,270,000	3,903,900	90,061,000
RCMP Summary of Expense & Revenue						
Expenditures	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20 Budget	Δ 18-19 Bud.	2020-21 Budget
External Services	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600
Total	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600

Halifax Regional Police (HRP) 19/20 Operating Budget

18/19 Net Operating Budget:		85,987,800
Revenue/Cost Recovery:		
- <i>Additional secondments</i>		(284,800)
- <i>Miscellaneous cost recovery increases</i>	(283,900)	(251,900)
- <i>Miscellaneous sales of services increases</i>		<u>(53,000)</u>
Total		(621,700)

Halifax Regional Police (HRP) 19/20 Operating Budget

18/19 Net Operating Budget:	85,987,800
Additional Revenue/Cost Recovery:	(621,700)

Compensation Pressures:

- <i>Salaries & benefits due to annual collective agreement increases, non-union increases, 2 extra working days in the 19/20 fiscal year, etc.</i>	<i>4,275,600</i>
- <i>Overtime as a result of HRPA annual rate increase</i>	<i>78,200</i>
- <i>Court time as a result of HRPA annual rate increase</i>	<i>35,500</i>
Total	4,389,300

Halifax Regional Police (HRP)

19/20 Operating Budget – Compensation Pressures Breakdown

Wage Model development process is coordinated by the Position Management Section of HRM's Finance & Asset Management business unit, with assistance from business units and final approval by the Director/Chief of Police.

2018/ 19 Wage Model	82,334,200
HRPA Salary & Benefits: 2.75% annual rate increase as of April 1, 2019.	2,069,700
HRPA Step Increases: 137 HRPA employees will receive Step Increases in 19/20. Date individual step increase takes effect is based on the employees last start date with Halifax Regional Police:	1,023,700
- 2 at Staff Sergeant Levels, 16 at Sergeant levels, 84 at Constable levels	
- 35 HRPA civilians at different levels based on their specific positions	
Non Union Salary & Benefits: 2018 Individual Salary Adjustment (ISA) increases.	279,100
CUPE 4814 Salary & Benefits: Retro-active annual increases of 2.04% in 2017, 3.85% in 2018, in addition to 1.85% from April 1, 2019 to August 31, 2019 and 1.82% from September 1, 2019 to March 31, 2020.	148,100
NSUPE Salary & Benefits: Retro-active annual increase of 2% as of November 1, 2018 in addition to 2% as of November 1, 2019.	93,900
Working Days in 2019/20: There are 2 additional working days in the 2019/20 fiscal year. Working days are considered Monday through Friday. The number of working days each fiscal year varies based on where the weekdays fall each month. 2020 being a leap year does play a factor into there being 2 additional working days in the fiscal year.	661,100
Total Change	4,275,600
2019/ 20 Wage Model	85,706,700

Halifax Regional Police (HRP) 19/20 Operating Budget

18/19 Net Operating Budget:	85,987,800
Additional Revenue/Cost Recovery:	(621,700)
Compensation Pressures:	4,389,300

Non-Compensation Related Pressures:

- <i>Removal of 6 month international missions recovery</i>	69,000	
- <i>Facility lease/operating & maintenance</i>	42,500	
- <i>Commissionaires of Nova Scotia annual rate increase</i>	34,500	
- <i>Biological Casework Analysis Agreement</i>	9,400	18,800
- <i>Lake Patrol Contract</i>		2,000
Total		88,400

Halifax Regional Police (HRP) 19/20 Operating Budget

18/19 Net Operating Budget:	85,987,800
Additional Revenue/Cost Recovery:	(621,700)
Compensation Pressures:	4,389,300
Non-Compensation Related Pressures:	88,400

Further efficiencies to factor into an overall 1.9% tax increase:

- <i>Vacancy Management (Attrition and Turnover)</i>	<i>(323,100)</i>
- <i>Outside Policing</i>	<i>(83,600)</i>
- <i>External Lab DNA Analysis</i>	<i>(50,000)</i>
- <i>Police Software Licensing & Maintenance</i>	<i>(18,000)</i>
- <i>Security (Access Control/CCTV, etc.)</i>	<i>(59,100)</i>
- <i>Equipment Repairs & Maintenance</i>	<i>(40,000)</i>
Total	(573,800)

Halifax Regional Police (HRP) 19/20 Operating Budget

18/19 Net Operating Budget:	85,987,800
Additional Revenue/Cost Recovery:	(621,700)
Compensation Pressures:	4,389,300
Non-Compensation Related Pressures:	88,400
Further efficiencies to get to an equivalent of 1.9% overall tax increase	(573,800)
<i>Net Budget Increase of (3.817%) from 18/19 to 19/20</i>	3,282,200
19/20 Proposed Net Operating Budget:	89,270,000

Net budget increase of \$3,282,200 (3.817%) for Halifax Regional Police in 19/20 factors in to the overall tax rate increase of approximately 1.9%.

Service Area Budget Overview

Halifax Regional Police Service Area Budget Overview						
Service Area	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20 Budget	△ 18-19 Bud.	2020-21 Budget
Chief's Office	4,100,363	4,161,400	4,316,000	4,433,400	272,000	4,535,000
Operations Division	72,145,113	81,826,400	80,829,400	84,836,600	3,010,200	85,526,000
	76,245,476	85,987,800	85,145,400	89,270,000	3,282,200	90,061,000
RCMP Service Area Budget Overview						
Service Area	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20 Budget	△ 18-19 Bud.	2020-21 Budget
RCMP Service Area Budget Over	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600
	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600

Summary of Budget Changes - HRP

Description	Change Description / Service Impact	2019/20 Planned Change (\$)	Amounts
Approved 18/19 Budget			\$85,987,800
Compensation – Pressures including HRPA (2.75% annual rate increase) & step increases, non-union adjustments/ISA's approved in 2018/19 fiscal year, 2 more working days in 19/20, etc..	No impact on service delivery. Contractually obligated.	\$4,275,600	
Sub-Total			\$90,263,400
Overtime – Pressure as a result of 2.75% HRPA annual rate increase.	No impact on service delivery.	\$78,200	
Court Time – Pressure as a result of 2.75% HRPA annual rate increase.	No impact on service delivery.	\$35,500	

Summary of Budget Changes - HRP

Description	Change Description / Service Impact	2019/20 Planned Change (\$)	Amounts
Approved 18/19 Budget			\$85,987,800
<p>Biological Casework Analysis Agreement – Estimating 5% increase based on discussions with Director of Contracts in the provincial finance department.</p>	<p>No impact on Service Delivery.</p> <p><i>Decreasing estimated increase from 5% to 2.5%. Impact is insufficient funds to cover the annual cost for this service if increase is higher (difference: 9,400).</i></p>	<p>\$18,800</p> <p>\$9,400</p>	
<p>Lake Patrol Contract – Estimating 2.5% increase annually.</p>	<p>No impact on Service Delivery.</p>	<p>\$2,000</p>	
<p>Commissionaires of Nova Scotia Contract – 1.6% increase each year for 18/19 (unknown when 18/19 budget set) and 19/20.</p>	<p>No impact on Service Delivery.</p>	<p>\$34,500</p>	

Summary of Budget Changes - HRP

Description	Change Description / Service Impact	2019/20 Planned Change (\$)	Amounts
Approved 18/19 Budget			\$85,987,800
International Missions – No international missions confirmed for 19/20 at this time.	No impact on Service Delivery. <i>Financial impact of keeping this recovery is that it will not be achieved if there is no international mission deployments in 2019/20.</i>	\$69,000	
Facility Lease/Operating Costs – Estimating 3.5% increase on all existing leased facility costs.	No impact on Service Delivery.	\$42,500	
Secondments – Two additional secondments to the RCMP confirmed.	No impact on Service Delivery.	(\$284,800)	

Summary of Budget Changes - HRP

Description	Change Description / Service Impact	2019/20 Planned Change (\$)	Amounts
Approved 18/19 Budget			\$85,987,800
Miscellaneous Cost Recovery Increases – Secondments and other billed back services including Airport Security, Port’s Policing, Extra Duty assignments, etc. as a result of inflation and compensation related increases.	No impact on Service Delivery <i>Estimating a 5% increase based on previous year percentage increase. Negative impact if the percentage increase per call does not increase as estimated (difference: 32,000).</i>	 (\$251,900) (\$283,900)	
Miscellaneous Revenue Increases from Sales of Services – Record Checks, Summary Offence Ticket (SOT) fees for service, etc.. Not a result of rate increases.	No impact on Service Delivery.	(\$53,000)	

Summary of Budget Changes - HRP

Description	Change Description / Service Impact	2019/20 Planned Change (\$)	Amounts
Approved 18/19 Budget			\$85,987,800
<p>Vacancy Management (Attrition & Turnover) - Going from 0.7943% to 1.1282% vacancy rate. Increase rate of 0.33% from 2018/19 to 2019/20.</p>	<p>No impact on Service Delivery</p> <p><i>Impact based on efficiency of positions being filled once they become vacant through attrition and turnover. No new positions being requested, therefore no savings expected due to new positions that need to be evaluated, etc. before they can be filled, as in previous years.</i></p>	(\$323,100)	

Summary of Budget Changes - HRP

Description	Change Description / Service Impact	2019/20 Planned Change (\$)	Amounts
Approved 18/19 Budget			\$85,987,800
Outside Policing - Based on average spent over the past 3.5 years.	No impact on Service Delivery <i>Negative impact on joint investigative efforts with other policing agencies if there is a moderate increase in criminal activity that would require the use of these funds.</i>	(\$83,600)	
External DNA Analysis - Average spent over the past 3.5 years has been \$17,300 of a \$100,000 budget.	No impact on Service Delivery. <i>Negative impact on ability to utilize external lab analysis services if there is a moderate increase in situations that would require the use of external labs.</i>	(\$50,000)	

Summary of Budget Changes - HRP

Description	Change Description / Service Impact	2019/20 Planned Change (\$)	Amounts
Approved 18/19 Budget			\$85,987,800
<i>Police Specific Software Licensing and Maintenance</i> - Based on average spent over the past 3.5 years.	No impact on Service Delivery <i>Negative impact would be a funding gap if there is any fluctuation in costs for existing licensing and maintenance contracts.</i>	 <i>(\$18,000)</i>	
<i>Security (Access Control/CCTV/Cameras, etc.)</i> - Based on average spent over the past 3.5 years.	No impact on Service Delivery. <i>Negative impact if there are any additional security related improvements required to existing facilities/equipment other than minor maintenance and repairs.</i>	 <i>(\$59,100)</i>	

Summary of Budget Changes - HRP

Description	Change Description / Service Impact	2019/20 Planned Change (\$)	Amounts
Approved 18/19 Budget			\$85,987,800
<i>Equipment Repairs & Maintenance</i> - Based on average spent over the past 3.5 years.	No impact on Service Delivery <i>Impact of this reduction is a funding gap if there are any out of ordinary repairs or maintenance requirements to existing equipment.</i>	(\$40,000)	
	Compensation Changes		\$4,275,600
	Proposed Non-Compensation Changes		(\$309,200)
	Additional Proposed Changes to factor into an overall 1.9% tax increase		(\$684,200)
	Total Proposed Changes		\$3,282,200
	Proposed 19/20 Budget		\$89,270,000