

**Information Item No. 5**

# **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:

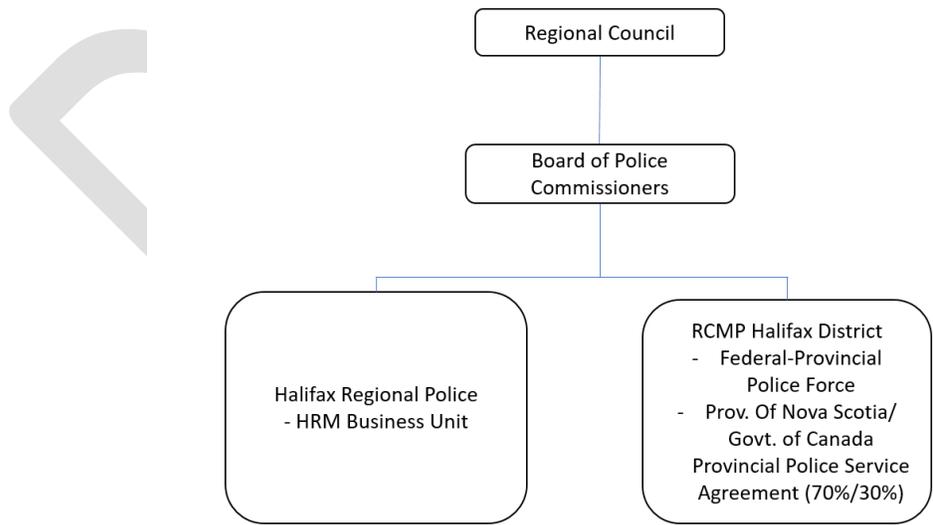
- Criminal Investigation Division
- Courts section
- Records section
- Command staff

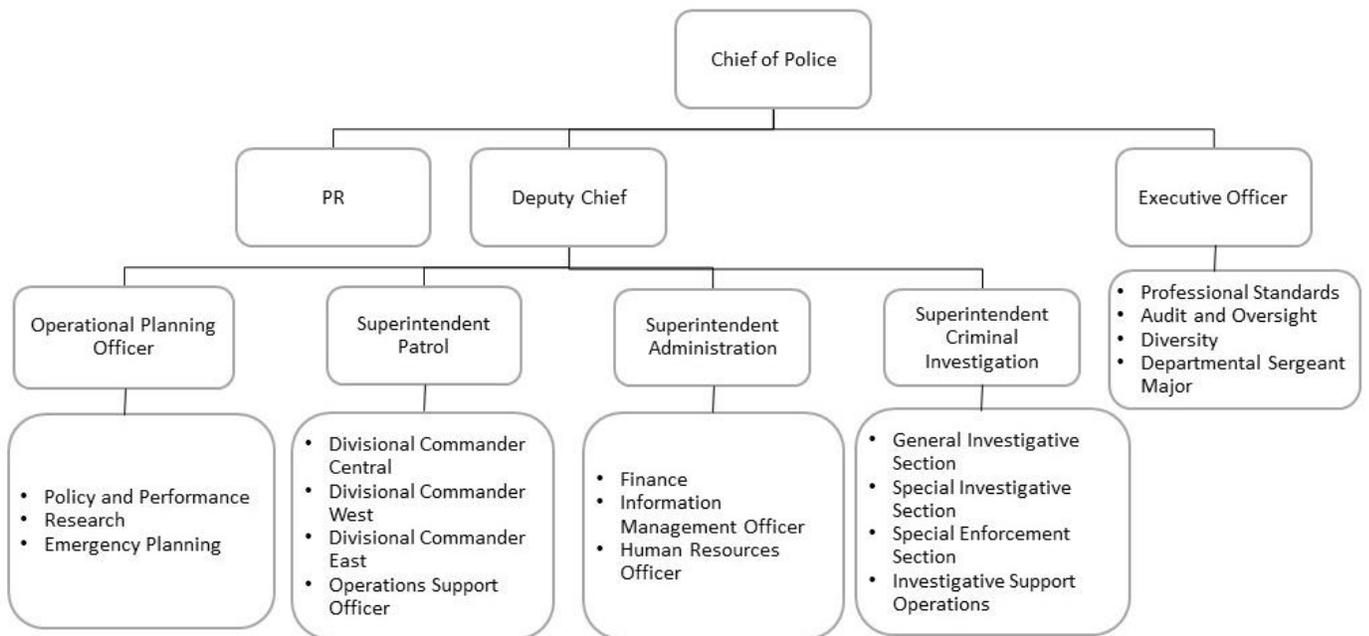
## HALIFAX REGIONAL POLICE OVERVIEW

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
<b>Total</b>	<b>807.4</b>	<b>0.0</b>	<b>807.4</b>

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
<b>Total</b>	<b>183.0</b>	<b>0.0</b>	<b>183.0</b>

## Business Unit Tax Allocation

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
<b>Healthy, Liveable Communities</b>				
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 Actual	2018-19 Budget	2018-19 Projections	2019-20 Budget	Δ 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
	<b>76,245,476</b>	<b>85,987,800</b>	<b>85,145,400</b>	<b>89,270,000</b>	<b>3,282,200</b>	<b>90,061,000</b>
RCMP Service Area Budget Overview						
Service Area	2017-18 Actual	2018-19 Budget	2018-19 Projections	2019-20 Budget	Δ 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
	<b>26,043,988</b>	<b>26,204,600</b>	<b>26,369,100</b>	<b>26,869,600</b>	<b>665,000</b>	<b>26,869,600</b>

## 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/Individual Salary 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	4,066,200
	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	
	Vacancy Management (Attrition & Turnover) – Increase from 0.7943% to 1.1282% vacancy rate.	(323,100)	
Contractual	Biological Casework Analysis Agreement – Estimating 2.5% increase based on discussions with Director of Contracts in the provincial finance department. No impact on service delivery.	9,400	88,400
	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	Secondments – Two additional secondments to the RCMP confirmed. No impact on service delivery.	(284,800)	(872,400)
	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.	(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)	
	Outside Policing – Based on average spent over the past 3.5 years.	(83,600)	
	External DNA Analysis – Based on average spent over the past 3.5 years.	(50,000)	

	Police Specific Software Licensing and Maintenance – Based on average spent over the past 3.5 years.	(18,000)	
	Security (Access Control/CCTV, etc.) – Based on average spent over the past 3.5 years.	(59,100)	
	Equipment Repairs & Maintenance – Based on average spent over the past 3.5 years.	(40,000)	
<b>Total Impact of Changes</b>		<b>89,270,000</b>	3,282,200
			<b>89,270,000</b>

<b>RCMP Summary of Proposed Changes</b>			
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	92,157,600	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)
<b>Total</b>	<b>86,006,605</b>	<b>95,579,500</b>	<b>95,634,200</b>	<b>99,483,400</b>	<b>3,903,900</b>	<b>100,267,000</b>

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)	(5,753,400)	(568,700)	(5,746,000)
<b>Total</b>	<b>(9,761,129)</b>	<b>(9,591,700)</b>	<b>(10,488,800)</b>	<b>(10,213,400)</b>	<b>(621,700)</b>	<b>(10,206,000)</b>
<b>Net Surplus/Deficit</b>	<b>76,245,476</b>	<b>85,987,800</b>	<b>85,145,400</b>	<b>89,270,000</b>	<b>3,282,200</b>	<b>90,061,000</b>

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
<b>Total</b>	<b>26,043,988</b>	<b>26,204,600</b>	<b>26,369,100</b>	<b>26,869,600</b>	<b>665,000</b>	<b>26,869,600</b>

## 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
<b>Governance and Engagement – Municipal Governance</b>
<b>HRP Strategic Planning Refresh and Phase II Action Plan (Est Compl: Q4 19/20)</b> Using HRP resources conduct a "Refresh" of the HRP Strategic Plan engagement and develop a two-year action plan.
<b>Diversity &amp; Inclusion</b>

### 2019/20 – 2020/21 Deliverables with Estimated Completion

#### 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.

## 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
<b>Healthy, Liveable Communities – Public Safety</b>
<p><b>Community Partnership</b> (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><b>Community Survey</b> (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>

2019/20 – 2020/21 Deliverables with Estimated Completion
<p><b>Collaborative Justice Research Centre</b> 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><b>Sexualized Violence Strategy Event</b> 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><b>Street Check Report</b> (Est Compl Q4 19/20) HRP will receive and review the Nova Scotia Human Rights Commission report on Street Checks and respond to the recommendations.</p>
<p><b>Public Safety Strategy</b> (Est Compl 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><b>HRP Police College Certification</b> (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><b>HRP Police Science Cadet Program</b> (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><b>Employee Engagement</b> (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><b>Employee Recognition</b> (Est Compl: Q4 20/21) HRP will review their employee recognition initiatives and determine if they are achieving intended goals.</p>
<p><b>Succession Planning</b> (Est Compl: Q4 19/20) HRP will establish a working group to address issues relating to Succession Planning.</p>
Service Excellence – Performance Excellence
<p><b>Performance Excellence</b> (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><b>HRP Technology Road Map</b> (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>
<p><b>eMVA Business Intelligence (BI) Solution</b> (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><b>Data Management</b> (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><b>Implementation of a Source Management Tool</b> (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>

<b>2019/20 – 2020/21 Deliverables with Estimated Completion</b>
<p><b>Digital Storage &amp; Secure Communications Portal</b> (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><b>Development and Implementation of the Cyber Threat Protocol</b> (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><b>Service Delivery Model</b> (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>
<b>Operational Risk Management – Cyber Security &amp; ICT</b>
<p><b>Cyber Security &amp; ICT</b> (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 &amp; Secure Communications Portal, 5) Development and Implementation of the Cyber Threat Protocol, 6) Service Delivery Model</p>
<b>Operational Risk Management – HRP Facilities Plan</b>
<p><b>HRP Facilities Plan</b> (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>
<b>Operational Risk Management – Additional Officer Program</b>
<p><b>Additional Officer Program</b> (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>