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Item No. 4
Budget Committee
February 5, 2020

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

SUBMITTED BY: ORIGINAL SIGNED

Carole McDougall, Acting Chair, Halifax Board of Police Commissioners

DATE: January 29, 2020

SUBJECT: Proposed 2020/21 Halifax Regional Police & Royal Canadian Mounted Police
Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on June 4, 2019, staff is required to present the draft 2020/21 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 the CAO to prepare the Halifax Regional Police 2020/21 Budget and Business Plan, incorporating Regional Council's fiscal direction as per the January 7, 2020 Budget Committee meeting and as proposed in the accompanying presentation, and furthermore to prepare Over and Under items for that Plan as directed by Regional Council's Committee of the Whole on Budget.

BACKGROUND

As part of the design of the 2020/21 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

At the October 29, 2019 Committee of the Whole meeting, Regional Council considered the 2020/21 Strategic Priorities Plan and at the November 12, 2019 session of Regional Council, confirmed and directed the CAO to proceed to prepare the 2020/21 Budget and Business Plan in support of Council's Priority Outcomes, consistent with the Outcome Plans as presented in Attachment C of the 2017-2021 Multi-year Priority Outcome Update.

The Board of Police Commissioners held meetings on December 16, 2019, and January 9, 2020 to review the proposed 2020/21 Halifax Regional Police Operating Budget as submitted by the Chief of Police. The budget reflects a proposed net budget of \$ 89,618,500. Following a review of the draft, the Board passed a motion to approve the Halifax Regional Police Operating budget as presented at the January 9, 2020 Board of Police commissioners Meeting.

DISCUSSION

Staff has prepared the proposed 2020/21 Halifax Regional Police Budget and Business Plan consistent with the 2020/21 Strategic Priorities Plan approved on November 12, 2019.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2020/21 HRM Budget and Business Plan documents to be presented to Regional Council's Committee of the Whole, as per the process and schedule approved on June 4, 2019.

As part of the Budget process, Regional Council will be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget.

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 2020/21 Budget. There are no immediate financial implications from this recommendation. 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 that 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 condition, 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 risks when reports are presented for consideration.

HALIFAX REGIONAL POLICE & ROYAL CANADIAN MOUNTED POLICE

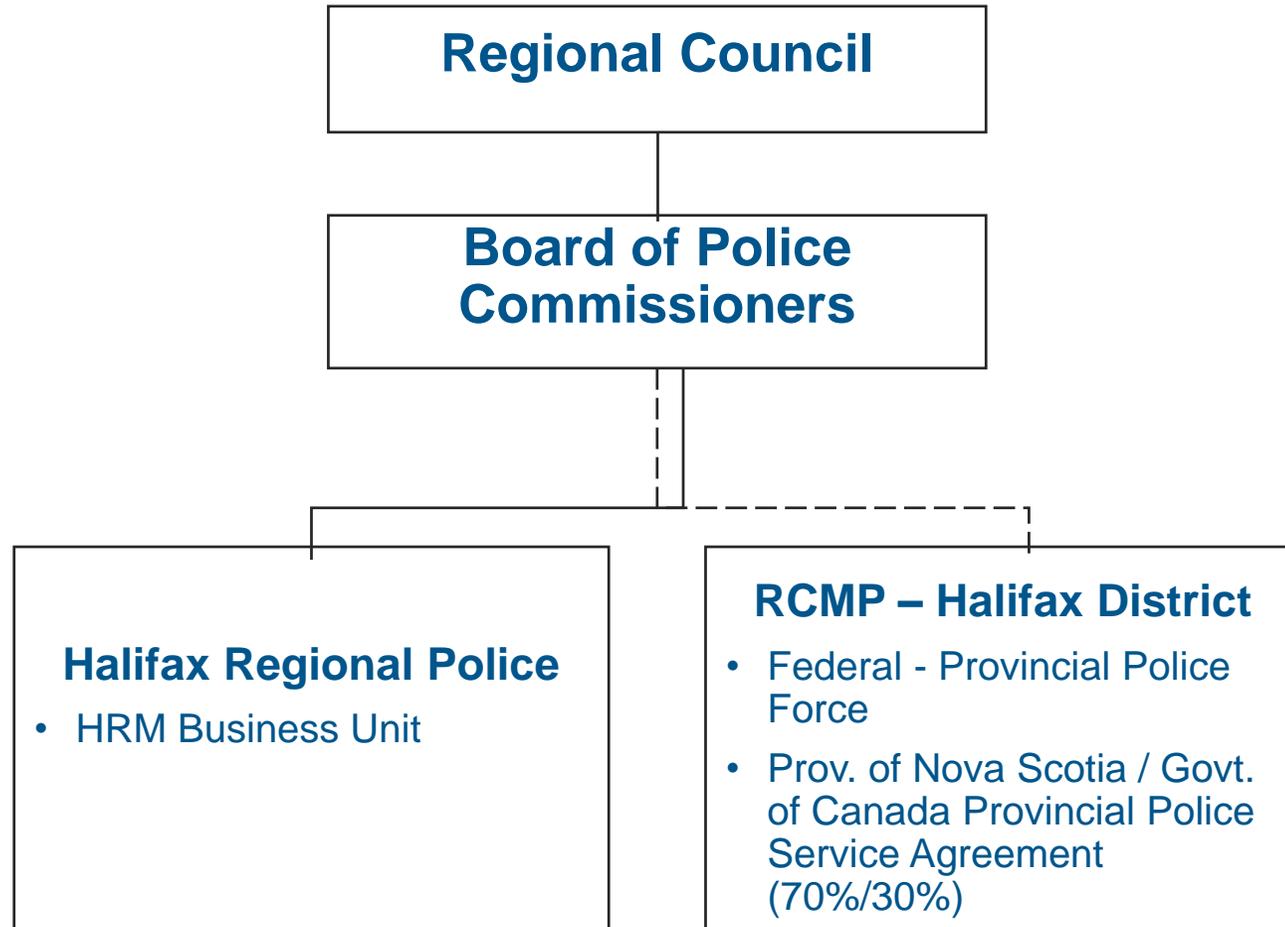
2020/21 Budget & Business Plan
Committee of the Whole on Budget
February 5, 2020

HRP & RCMP – Partners in Policing

- Integrated Policing Model
- Responsible for specific areas
- Model facilitates mutual assistance and coordinated response
- Integrated or co-located services:
 - Criminal Investigation Division
 - Courts section
 - Records section



GOVERNANCE



BOPC MANDATE

The Board of Police Commissioners (BoPC) provides:

- **Civilian governance** regarding strategic policy planning
- **Policy driven budget planning** for Halifax Regional Police
- **Advisory role** in respect to police matters within the communities serviced by the RCMP – Halifax District

SIGNIFICANT FACTORS

- The Wortley Report and recommendations resulting from the report
- Risk management and mitigation
- Employee health and wellness
- The Cannabis Act

CONSIDERATIONS FOR BOPC

HALIFAX, NOVA SCOTIA: STREET CHECKS REPORT (March 2019) by Dr. Scot Wortley

- This report provided recommendations to address the disproportionate impact of street checks on African Nova Scotians in the following categories:
 - Ban on or Regulation of Street Checks
 - Data Collection on Police Stops
 - Improving Police-Community Relations
- The process to implement the recommendations is ongoing and has been, and will remain, a key focus of the BoPC.
- The Budget increase recommended to Regional Council includes provisions for new positions in Criminal Investigation Division (CID), Professional Standards Division (PSB), and the Prisoner Care Facility (PCF)
- The Wortley recommendations speak to these changes, directly and indirectly.

CONSIDERATIONS FOR BOPC

Risk Management and Mitigation

- Risk management is critical to all businesses, particularly in policing due to the complex nature of the work.
- Important for governance and policy development for HRP service delivery which fall under the responsibility of the BoPC
- The addition of new positions for enhanced supervision in the Prisoner Care Facility is a critical risk management strategy.

CONSIDERATIONS FOR BOPC

Employee Health and Wellness

- Staffing costs make up the bulk of the budget
- Within staffing costs, the need for overtime cannot be eliminated, but should be reduced, as it impacts employees mentally, physically, and socially.
- The proposed new positions will help reduce the reliance on overtime in service delivery and mitigate the associated risks (e.g., lower performance, fatigue, decreased attentiveness, decreased work-life balance)

Cannabis Act

- The implementation of the Cannabis Act has increased the service delivery requirements in October 2018 and again in December of 2019.

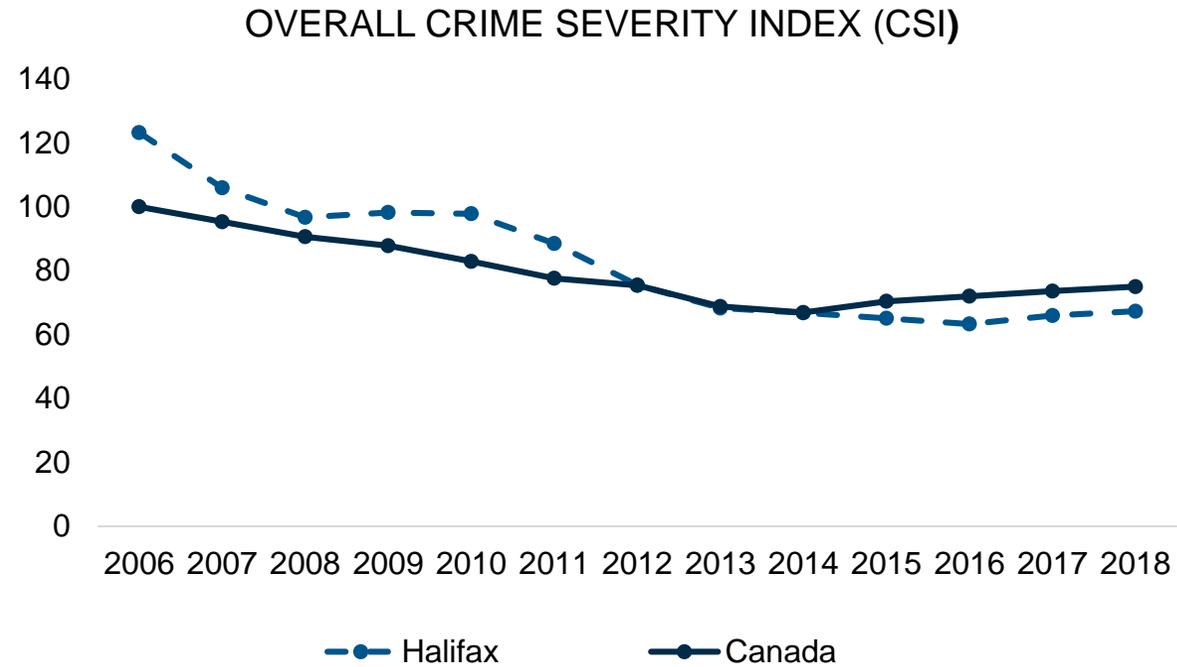
CURRENT SITUATION

- Leadership changes in both organizations:
 - HRP welcomed Chief Dan Kinsella in July 2019
 - RCMP welcomed Chief Superintendent Janis Gray in July 2019
- Retirement of HRP senior leaders, and staff changes at RCMP
 - HRP welcomed three superintendents and two inspectors, and RCMP two inspectors
- HRP organizational review and realignment initiated by Chief Kinsella
 - Implementation of new organizational structure
 - Adjustments to staffing, resourcing, and policy to address public safety priorities
- Implementation of Department of Justice directive on street checks
- One year of legal cannabis implementation
- Hurricane Dorian and Extinction Rebellion protest required a significant response

KEY PERFORMANCE INDICATORS

From 2017 to 2018:

- HRM CSI from 66.0 to 67.3
- HRM CSI below Canadian CSI of 75



CSI has increased in Halifax for second year after ten years of declining.

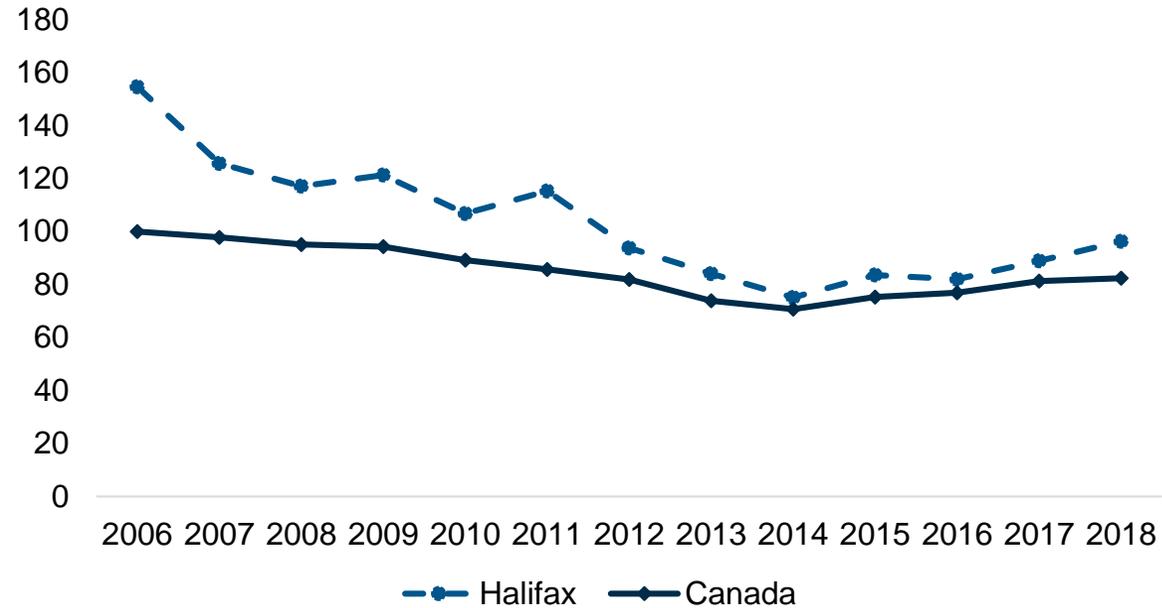
Source: Statistics Canada, Canadian Centre for Justice Statistics, CANSIM Table 35-10-0026-01.

KEY PERFORMANCE INDICATORS

VIOLENT CRIME SEVERITY INDEX

From 2017 to 2018:

- HRM Violent CSI from 88.9 to 96.3
- HRM Violent CSI above Canadian VCSI of 82.4



Violent Crime Severity Index has declined in Halifax by 38% since 2006 (154.6)

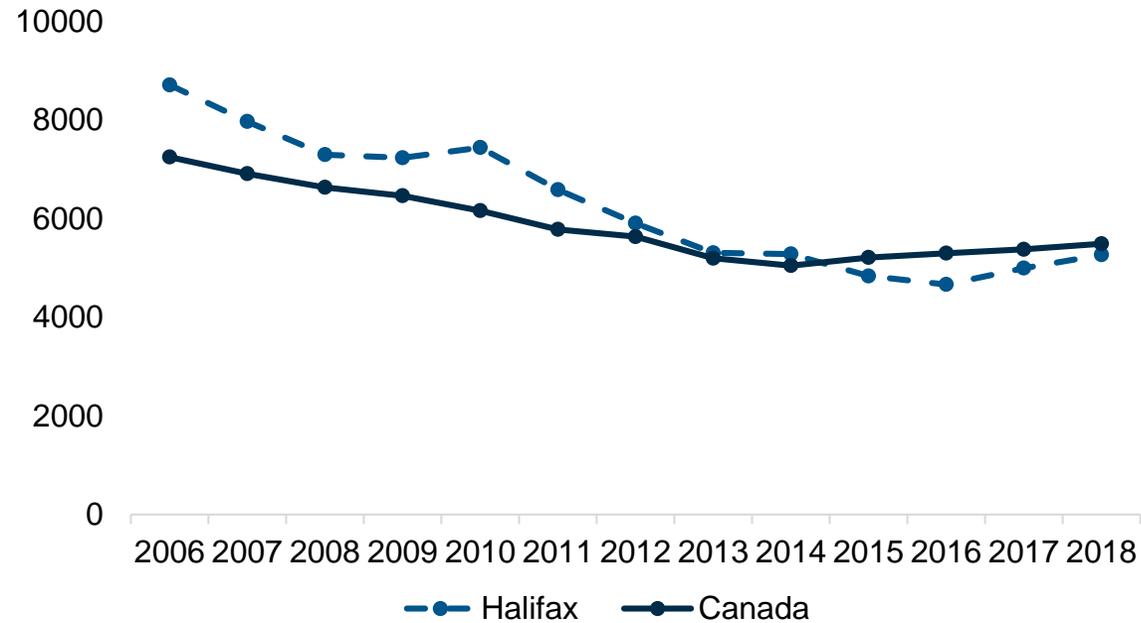
Source: Statistics Canada, Canadian Centre for Justice Statistics, CANSIM Table 35-10-0026-01.

KEY PERFORMANCE INDICATORS

From 2017 to 2018:

- HRM Total Crime Rate from 4,994 to 5,264
- HRM Total Crime Rate currently falls below the Canadian Total Crime Rate of 5,488

REPORTED NUMBER OF CRIMINAL CODE INCIDENTS (NON-TRAFFIC) PER 100,000 POPULATION



Crime rate has increased in Halifax for second year after ten years of declining.

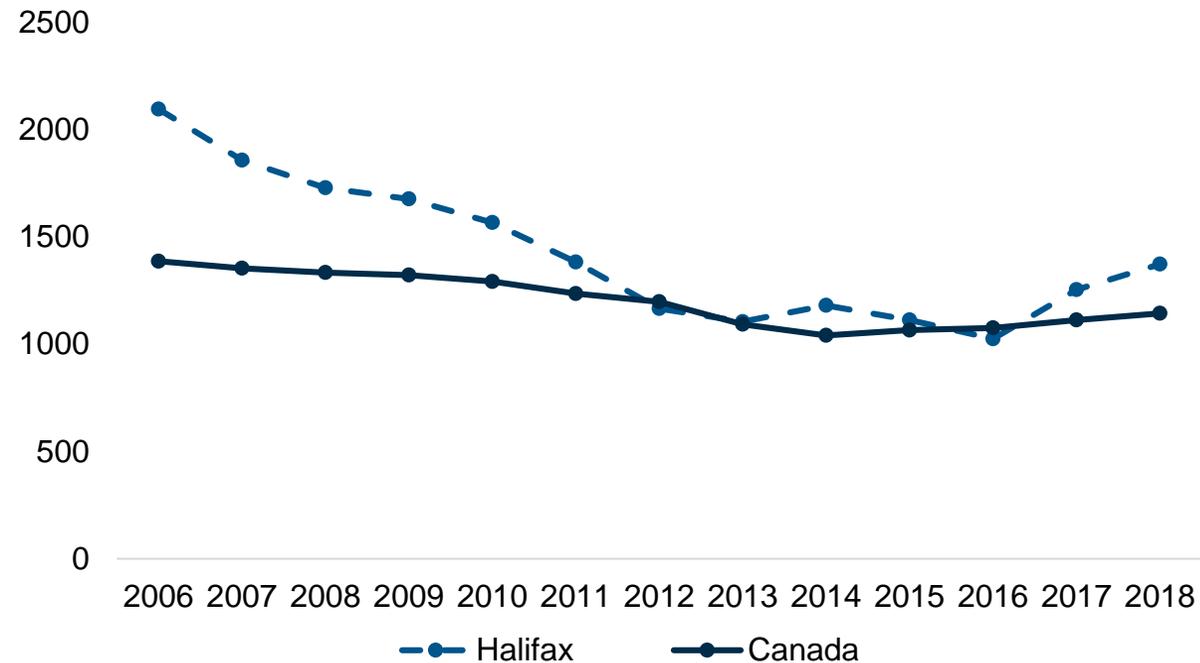
Source: Statistics Canada, Canadian Centre for Justice Statistics, CANSIM table 35-10-0177-01; data from 2017 using MBN Canada calculation.

KEY PERFORMANCE INDICATORS

REPORTED NUMBER OF VIOLENT CRIMINAL CODE INCIDENTS PER 100,000 POPULATION

From 2017 to 2018:

- HRM Violent Crime rate increased from 1,254 to 1,373.
- HRM Violent Crime rate above the Canadian rate of 1,143.



Source: Statistics Canada, Canadian Centre for Justice Statistics, CANSIM table 35-10-0177-01; data from 2017 using MBN Canada calculation.

HALIFAX REGIONAL POLICE

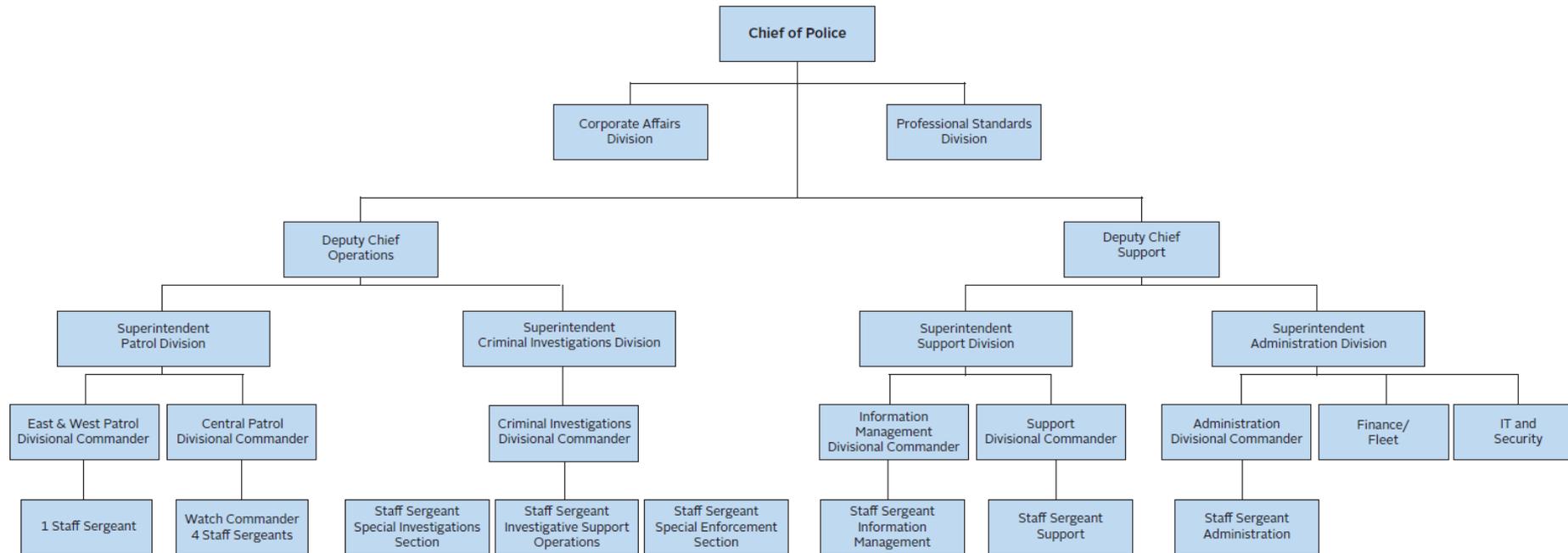


HRP ORGANIZATIONAL CHART

Chief of Police

The Chief's Office is organized into two divisions, Corporate Affairs and Professional Standards, which emphasize service delivery to citizens and support Halifax Regional Municipality's strategic outcomes through executive leadership, professional standards, strategic direction, policy development, corporate planning, audit and risk management, research and strategic communications. The Chief's Office provides overall direction and strategic guidance to HRP's four operational divisions: Patrol, Criminal Investigations Division, Administration, and Support. These four divisions will report to two Deputy Chiefs. The Corporate Affairs and Professional Standards divisions report directly to the Chief of Police.

Halifax Regional Police | New organizational chart (Senior Management)



ABOUT US (2019)

TOTAL IES CALLS

188,621

HRP STAFF TRAINING HOURS

31,500

OF PEOPLE CHARGED WITH
IMPAIRED DRIVING (HRM)

682

TOTAL 911 CALLS

132,761

HOURS CONTRIBUTED
BY HRP VOLUNTEERS

10,000

OF CRIMINAL CODE
CHARGES (HRM)

14,363

HIGHLIGHTS

- An organizational restructuring has been initiated to optimize HRP resources and performance while mitigating operational risks and addressing priorities.
- Apology to African Nova Scotia Community on November 29, 2019, and follow up action plan
- Police Science Program graduates 23 cadets
- Launch of HRP Foundation with a major donation
- Project Apollo – historical sexual assault investigation
- Nadia Gonzales Homicide Trial leading to two first degree murder convictions
- Cannabis legalization implementation, training and rollout

CURRENT & PLANNED INITIATIVES



DIVERSITY & INCLUSION

2019/20

- Implemented the Canadian Center for Diversity and Inclusion Meter (CCDI) Tool

2020/21

- Implement a comprehensive and inclusive response to the Halifax, Nova Scotia: Street Checks Report, including detailed short and long term action plans, involving enhanced training, community engagement and officer conduct.
- Establish an African Nova Scotian community advisory committee including representation from members of the community to provide key input on training, recruitment and HRP community engagement.

CURRENT & PLANNED INITIATIVES

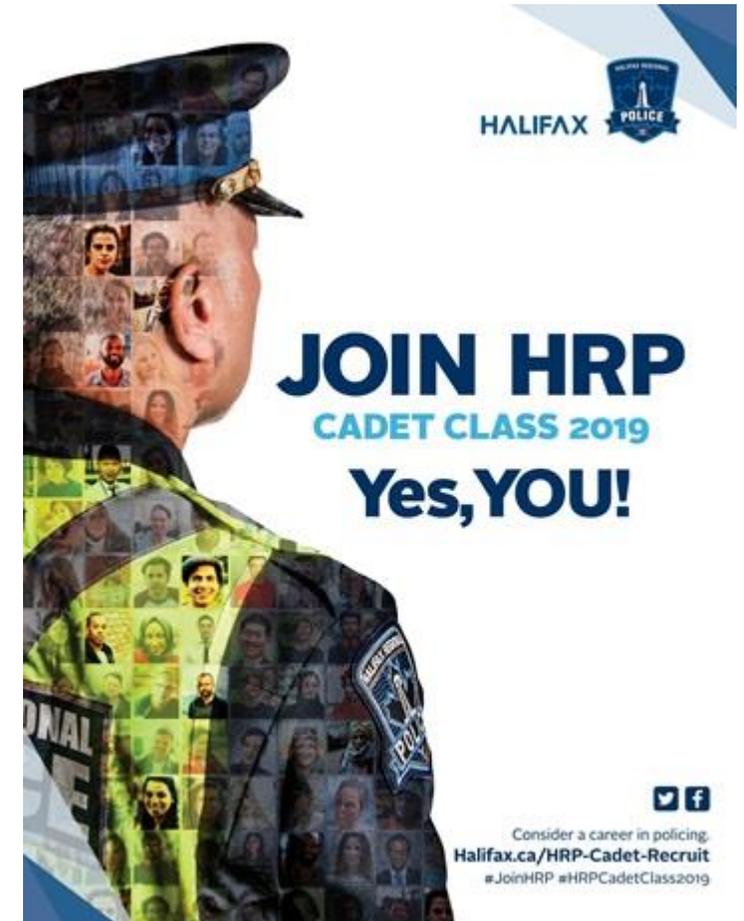
HEALTHY, LIVEABLE COMMUNITIES – PUBLIC SAFETY

2019/20

- Sexualized violence prevention awareness campaign with partners
- HRP Police College Certification
- Mass Notification System implementation

2020/21

- Deliver HRP Community Survey
- “Know Your Rights” public awareness campaign on police interactions
- Stronger alignment with HRM on its road safety strategy through enforcement and education
- Implement new organizational structure with enhanced supervision and re-alignment in functional areas
- HRP secure online communications portal with improved governance and security.



OPERATING BUDGET

OVERVIEW

Expenditures	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 88,934,615	\$ 92,157,600	\$ 92,629,200	\$ 92,983,500	\$ 825,900	0.9
Office	543,400	542,200	543,700	538,600	(3,600)	(0.7)
External Services	2,783,074	2,480,900	2,625,500	2,481,900	1,000	-
Supplies	834,689	632,200	722,200	632,200	-	-
Materials	9,002	-	-	-	-	-
Building Costs	68,366	53,700	53,700	53,700	-	-
Equipment & Communications	1,459,032	1,649,500	1,620,300	1,648,800	(700)	-
Vehicle Expense	14,647	4,000	6,000	4,000	-	-
Other Goods & Services	2,033,333	2,388,300	2,138,800	2,145,000	(243,300)	(10.2)
Interdepartmental	(183,828)	(221,200)	(215,700)	(128,000)	93,200	(42.1)
Other Fiscal	(185,704)	(179,300)	(285,800)	(179,300)	-	-
Total Expenditures	96,310,626	99,507,900	99,837,900	100,180,400	672,500	0.7

Revenues	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Transfers from other Govts	\$ (3,800,000)	\$ (3,800,000)	\$ (3,800,000)	\$ (3,800,000)	\$ -	-
Fee Revenues	(678,406)	(660,000)	(683,700)	(660,000)	-	-
Other Revenue	(6,373,991)	(5,753,400)	(6,383,700)	(6,101,900)	(348,500)	6.1
Total Revenues	(10,852,397)	(10,213,400)	(10,867,400)	(10,561,900)	(348,500)	3.4
Net Total	\$ 85,458,229	\$ 89,294,500	\$ 88,970,500	\$ 89,618,500	\$ 324,000	0.4

OPERATING BUDGET

SERVICE AREA OVERVIEW

Service Area Budget Overview						
Service Area	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Chief's Office	\$ 4,748,790	\$ 4,457,900	\$ 4,917,000	\$ 4,332,700	\$ (125,200)	(2.8)
Operations Division	80,709,440	84,836,600	84,028,100	85,285,800	449,200	0.5
Net Total	\$ 85,458,230	\$ 89,294,500	\$ 88,945,100	\$ 89,618,500	\$ 324,000	0.4

*The current financial reporting structure (Chief's Office & Operations Division) identified in this presentation will need to be amended to reflect the new organizational structure and re-alignment in functional areas currently being implemented.

OPERATING BUDGET

STAFF COUNTS

Funded FTEs	2019/20 Approved	2020/21 Planned Change (+/-)	2020/21 Planned
Full Time	741	(1.0)	740
Seasonal, Casual & Term	66.4	-	66.4
Total	807.4	(1.0)	806.4

2019/20 Approved FTE Complement: 532.0 Sworn Officers / 209.0 Civilians

Change: Reduction of 1 Sworn Officer during 2019/20 Fiscal

* FTE – Full Time Equivalent – Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2019/20 Budget	\$ 89,294,500
Compensation Changes:	
Compensation - Net pressures including HRPAs step & WCB premiums, non-union adjustments/ISA approved in 2019/20 fiscal year, and 1 less working day in 2020/21, etc. No impact on service delivery. Contractually obligated.	290,700
Overtime - Pressure as a result of 2.75% estimated HRPAs annual rate increase. No impact on service delivery.	80,300
Court Time - Pressure as a result of 2.75% estimated HRPAs annual rate increase. No impact on service delivery.	36,500
Revenue Adjustments:	
Secondments Ending in 2019/20 - 3 secondments to the RCMP. No impact on service delivery.	442,700
Secondment Beginning - 1 secondment to the Nova Scotia Department of Justice began in 2019/20 fiscal year. No impact on service delivery.	(126,000)
Secondments Beginning - 3 secondments to the RCMP began during 2019/20 fiscal year. No impact on service delivery.	(349,700)
Secondment Beginning - 1 secondment to the United Nations began during 2019/20 fiscal year. No impact on service delivery.	(193,700)
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.	(121,800)

OPERATING BUDGET

SUMMARY OF CHANGES

Other Budget Adjustments:	
Biological Casework Analysis Agreement - 5% increase estimated based on discussions with Director of Contracts in the provincial finance department. <i>No impact on service delivery.</i>	19,200
Lake Patrol Contract - 2.5% increase estimated annually. <i>No impact on service delivery.</i>	2,000
Commissionaires of Nova Scotia Contract - 1.6% increase estimated in 2020/21. <i>No impact on service delivery.</i>	17,700
Facility Lease/Operating Costs - 3.5% increase estimated on all existing leased facility costs. <i>No impact on service delivery.</i>	44,200
Youth Advocate Program (YAP) - Increase as a result of program structure/funding adjustments over the past several years. (Offset overall for HRM through decrease in Fiscal Services). <i>No impact on service delivery.</i>	181,900
Total Proposed Changes	\$ 324,000
Proposed 2020/21 Halifax Regional Police Budget	\$ 89,618,500

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Description / Service Impact	One-time / On-Going	2020/21 Amount
<p>2 Staff Sergeant Position - Includes comp., uniforms, equip., etc.. Amount factors in savings achieved through promotional process. Positions would enhance supervision, mitigate risk and improve service.</p>	<p>1.33M over 5 years</p>	<p>182,400.0</p>
<p>6 Sergeant Positions - Includes comp., uniforms, equip., etc.. Amount factors in savings achieved through promotional process. Positions would enhance supervision, mitigate risk and improve service.</p>	<p>3.26M over 5 years</p>	<p>486,900.0</p>
<p>Proposed Increases / Revenue Decreases</p>	<p>\$4.59M over 5 years</p>	<p>\$ 669,300</p>
<p>Amount under HRM 2020/21 Target Budget</p>	<p>One-time</p>	<p>\$ (157,500)</p>
<p>Total Proposed Increase / Revenue Decreases</p>		<p>\$ 511,800</p>

ROYAL CANADIAN MOUNTED POLICE



HALIFAX

RCMP ORGANIZATIONAL CHART

Officer in Charge – Halifax District

Provides leadership, strategic direction and financial stewardship in consultation with HRM and RCMP Nova Scotia Financial Management. Also provides oversight for all operational and administrative responsibilities for the RCMP in Halifax District



HIGHLIGHTS

Dispensary Closures under the new Provincial Cannabis Act

- One in Tantallon
- One in Lower Sackville
- Enforcement – Provincial Cannabis Act



HIGHLIGHTS

New Road Safety Unit Return on investment –

Halifax District Traffic Services
January 1st to December 31st 2019

SOTs					Impaired Susp.	Impaired Charges	Pro-Actives	Traffic Stops
Cellphone	Seatbelt	Speeding	Other	Total				
203	46	306	804	1359	62	54	1086	3052



CURRENT & PLANNED INITIATIVES



DIVERSITY & INCLUSION

RCMP remains committed to the principle that it should reflect the diverse population of Canada to ensure effective police/community relations and the effective delivery of police services.

2019/20

- African Canadian Experience (ACE) Workshop – 2 courses held in 2019.
- North Preston Community – engagement with youth
- Indigenous Perceptions Course



CURRENT & PLANNED INITIATIVES



DIVERSITY & INCLUSION

2020/21

- Halifax District RCMP will continue to consult with our Indigenous and African Nova Scotian Communities through the Commanding Officer's Advisory Committees, stakeholder consultation meetings, and through crime prevention and community policing activities.
- Halifax District RCMP, in consultation with our partners, are continuing to work on the *Halifax, Nova Scotia: Street Checks Report* recommendations.
- RCMP H Division Recruiting Strategy



CURRENT & PLANNED INITIATIVES

HEALTHY, LIVEABLE COMMUNITIES – PUBLIC SAFETY

2020/21

- IPV – Intimate Partner Violence Strategy
- Mental Health and the Impact on Policing
- Cybercrime – Youth Cybercrime Advisory Group
- Road Safety Initiatives



OPERATING BUDGET

OVERVIEW

Summary of Expenditures & Revenue						
Expenditures	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
External Services	\$ 26,144,072	\$ 26,869,600	\$ 27,496,000	\$ 27,480,000	\$ 610,400	2.3
Net Total	\$ 26,144,072	\$ 26,869,600	\$ 27,496,000	\$ 27,480,000	\$ 610,400	2.3

Service Area Budget Overview						
Service Area	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
RCMP	\$ 26,144,072	\$ 26,869,600	\$ 27,496,000	\$ 27,480,000	\$ 610,400	2.3
Net Total	\$ 26,144,072	\$ 26,869,600	\$ 27,496,000	\$ 27,480,000	\$ 610,400	2.3

OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent	2019/20 Approved	2020/21 Planned Change (+/-)	2020/21 Planned
Full Time	184.0	-	184.0
Seasonal, Casual & Term	-	-	-
Total	184.0	-	184.0

* FTE – Full Time Equivalent – Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2019/20 Budget	\$ 26,869,600
Other Budget Adjustments:	
RCMP Contractual Increase	610,400
Total Proposed Changes	\$ 610,400
Proposed 2020/21 Budget	\$ 27,480,000



HALIFAX REGIONAL POLICE & ROYAL CANADIAN MOUNTED POLICE

2020/21 BUDGET AND BUSINESS PLAN

MISSION WORKING TOGETHER TO KEEP OUR COMMUNITIES SAFE

HALIFAX POLICE SERVICES OVERVIEW

Policing Services in HRM are provided by Halifax Regional Police (HRP) and the Royal Canadian Mounted Police (RCMP). Halifax Regional Police report to the Board of Police Commissioners who report to Regional Council. The Halifax District RCMP services are delivered through the Provincial Police Service Agreement where the Province bills HRM quarterly for 70% of these costs. The remaining 30% is covered by Public Safety Canada. It is an integrated service model with responsibilities for specific areas including Criminal Investigation Division, Courts Section, Records Section and Command Staff. Both Halifax Regional Police and Halifax District RCMP utilize a COMSTAT intelligence based policing model to focus and prioritize policing objectives related to people, places, patterns and problems.

Halifax Regional Police is responsible for policing Halifax, Dartmouth, Bedford and all communities extending from Bedford to Sambro Loop. Halifax District RCMP is divided into West Operations and East Operations. West Operations includes the communities of Tantallon, Lower Sackville and Cole Harbour. East Operations include Musquodoboit, Sheet Harbour, North Preston and North Central.

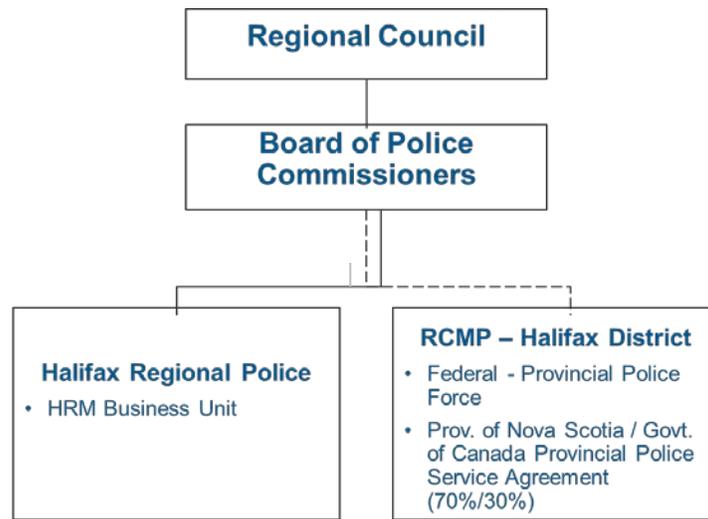
HALIFAX POLICE SERVICES OVERVIEW

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

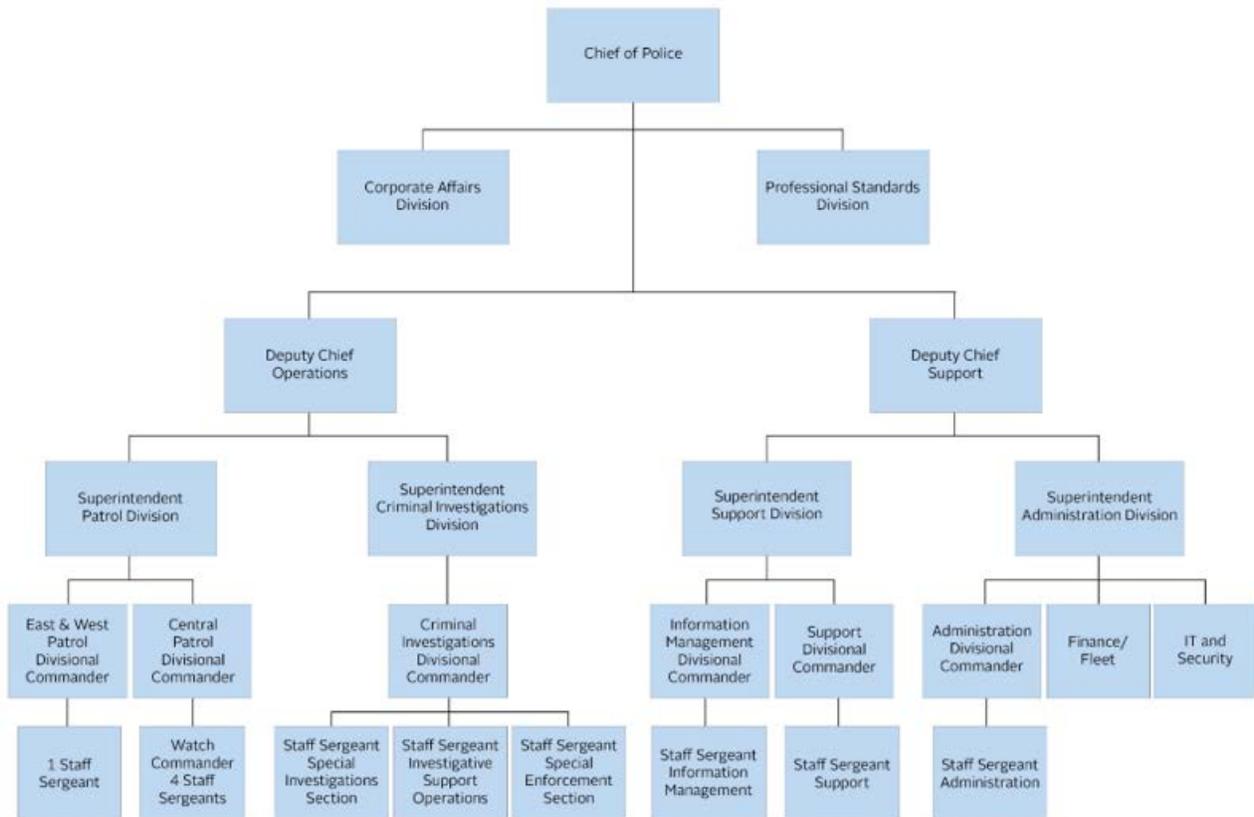
HRP & RCMP are Partners in Policing with a model that facilitates mutual assistance and a coordinated response providing for a professional police service for all HRM that is both effective and efficient.

POLICE SERVICES ORG CHART

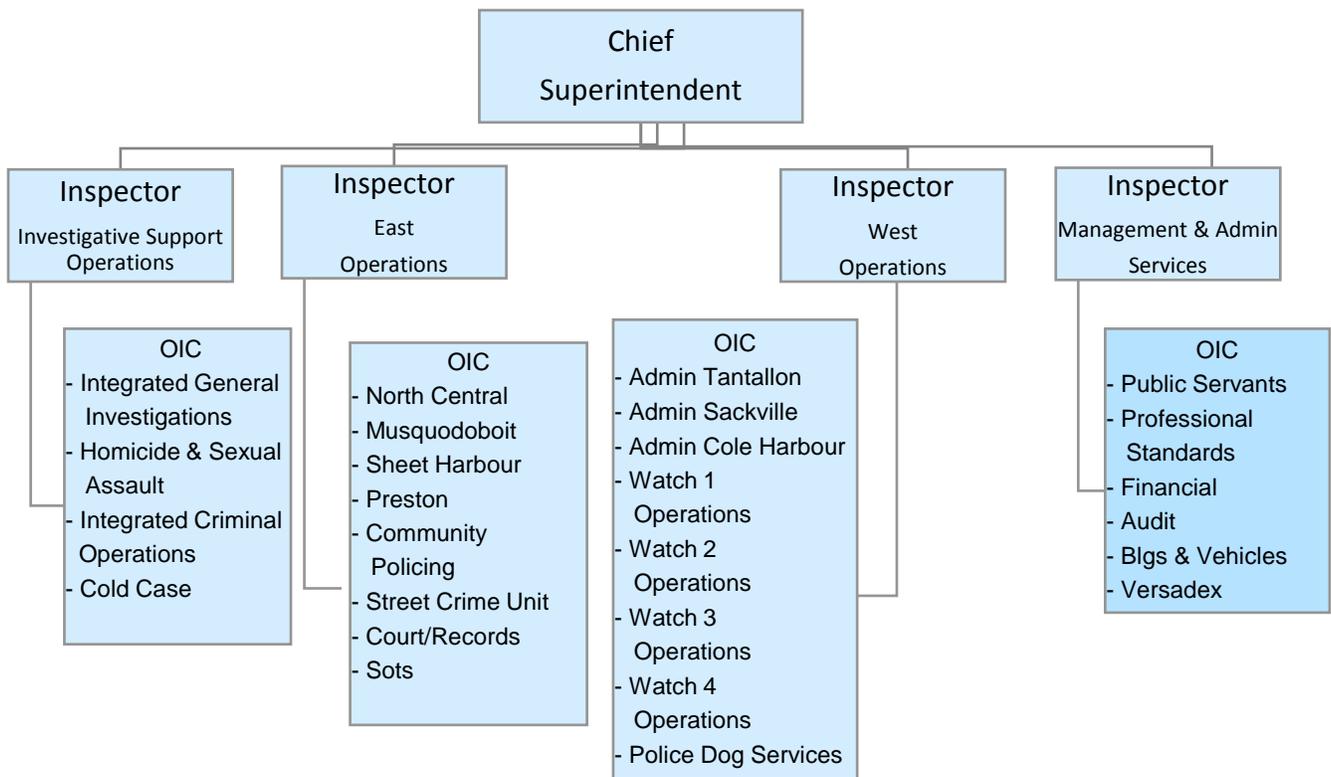


HALIFAX REGIONAL POLICE ORGANIZATIONAL CHART

Halifax Regional Police | New organizational chart (Senior Management)



ROYAL CANADIAN MOUNTED POLICE ORGANIZATION CHART



HRP FUNDED FULL TIME EQUIVALENTS (FTEs)

Funded FTEs	2019/20 Approved	2020/21 Planned Change (+/-)	2020/21 Planned
Full Time	741.0	(1.0)	740.0
Seasonal, Casual & Term	66.4	-	66.4
Total	807.4	(1.0)	814.4

RCMP HALIFAX FUNDED (FTEs)

Funded FTEs Includes full & part-time permanent positions	2019/20 Approved	2020/21 Planned Change (+/-)	2020/21 Planned
Full Time	184.0	-	184.0
Seasonal, Casual & Term	-	-	-
Total	184.0	-	184.0

HRP TAX ALLOCATION

Tax Allocation	2018/19 Budget	2019/20 Budget	2020/21* Budget
Percent of the average tax bill spent on Halifax Regional Police	16.6%	16.9%	16.8%
Average tax bill amount spent on Halifax Regional Police	\$319.90	\$331.90	\$334.60

* Based on an average tax bill for a single-family home (assessed at \$241,400 in 2020)

RCMP TAX ALLOCATION

Tax Allocation	2018/19 Budget	2019/20 Budget	2020/21* Budget
Percent of the average tax bill spent on the RCMP Halifax Detachment	5.1%	5.1%	5.0%
Average tax bill amount spent on the RCMP Halifax Detachment	\$97.50	\$99.90	\$100.60

* Based on an average tax bill for a single-family home (assessed at \$241,400 in 2020)

STRATEGIC INITIATIVES (2020/21)

The Halifax Regional Police is guided by a ten-year strategic plan (2015 – 2025) with three commitments.

HEALTHY, LIVEABLE COMMUNITIES

Crime Reduction and Improved Quality of Life

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

GOVERNANCE AND ENGAGEMENT

Safe Communities and Partnerships

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

SERVICE EXCELLENCE – PERFORMANCE EXCELLENCE

Effective and Innovative Police Services

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

DIVERSITY & INCLUSION

HRP will implement a comprehensive and inclusive response to the Halifax, Nova Scotia: Street Checks Report, including detailed short- and long-term action plans, involving enhanced training, community engagement and officer conduct. An African Canadian Community Liaison Committee is being established to foster positive relationships and to continually enhance our policy development, training and processes to better serve diverse communities.

HALIFAX REGIONAL POLICE BUDGET

HALIFAX REGIONAL POLICE OPERATING BUDGET BY SERVICE AREA ¹

Service Area	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Chief's Office	\$ 4,748,790	\$ 4,457,900	\$ 4,917,000	\$ 4,332,700	\$ (125,200)	(2.8)
Operations Division	80,709,440	84,836,600	84,028,100	85,285,800	449,200	0.5
Net Total	\$ 85,458,230	\$ 89,294,500	\$ 88,945,100	\$ 89,618,500	\$ 324,000	0.4

¹ The current financial reporting structure (Chief's Office & Operations Division) identified in this Budget/Business Plan document will be amended going forward to reflect the new organizational structure and re-alignment in functional areas currently being implemented.

OPERATING - SUMMARY OF CHANGES - PROPOSED BUDGET

Change Description / Service Impact	Amount
Approved 2019/20 Budget	\$ 89,294,500
Compensation Changes:	
Compensation - Net pressures including HRPAs step & WCB premiums, non-union adjustments/ISA approved in 2019/20 fiscal year, and 1 less working day in 2020/21, etc. No impact on service delivery. Contractually obligated.	290,700
Overtime - Pressure as a result of 2.75% estimated HRPAs annual rate increase. No impact on service delivery.	80,300
Court Time - Pressure as a result of 2.75% estimated HRPAs annual rate increase. No impact on service delivery.	36,500
Revenue Adjustments:	
Secondments Ending in 2019/20 - 3 secondments to the RCMP. No impact on service delivery.	442,700
Secondment Beginning - 1 secondment to the Nova Scotia Department of Justice began in 2019/20 fiscal year. No impact on service delivery.	(126,000)
Secondments Beginning - 3 secondments to the RCMP began during 2019/20 fiscal year. No impact on service delivery.	(349,700)
Secondment Beginning - 1 secondment to the United Nations began during 2019/20 fiscal year. No impact on service delivery.	(193,700)
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.	(121,800)
Other Budget Adjustments:	
Biological Casework Analysis Agreement - 5% increase estimated based on discussions with Director of Contracts in the provincial finance department. No impact on service delivery.	19,200
Lake Patrol Contract - 2.5% increase estimated annually. No impact on service delivery.	2,000
Commissionaires of Nova Scotia Contract - 1.6% increase estimated in 2020/21. No impact on service delivery.	17,700
Facility Lease/Operating Costs - 3.5% increase estimated on all existing leased facility costs. No impact on service delivery.	44,200
Youth Advocate Program (YAP) - Increase as a result of program structure/funding adjustments over the past several years. (Offset overall for HRM through decrease in Fiscal Services). No impact on service delivery.	181,900
Total Proposed Changes	\$ 324,000
Proposed 2020/21 Halifax Regional Police Budget	\$ 89,618,500

HALIFAX REGIONAL POLICE OPERATING - SUMMARY OF EXPENSE & REVENUE

Expenditures	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Compensation and Benefits	\$ 88,934,615	\$ 92,157,600	\$ 92,629,200	\$ 92,983,500	\$ 825,900	0.9
Office	543,400	542,200	543,700	538,600	(3,600)	(0.7)
External Services	2,783,074	2,480,900	2,625,500	2,481,900	1,000	-
Supplies	834,689	632,200	722,200	632,200	-	-
Materials	9,002	-	-	-	-	-
Building Costs	68,366	53,700	53,700	53,700	-	-
Equipment & Communications	1,459,032	1,649,500	1,620,300	1,648,800	(700)	-
Vehicle Expense	14,647	4,000	6,000	4,000	-	-
Other Goods & Services	2,033,333	2,388,300	2,138,800	2,145,000	(243,300)	(10.2)
Interdepartmental	(183,828)	(221,200)	(215,700)	(128,000)	93,200	(42.1)
Other Fiscal	(185,704)	(179,300)	(285,800)	(179,300)	-	-
Total Expenditures	96,310,626	99,507,900	99,837,900	100,180,400	672,500	0.7

Revenues	2018/19	2019/20	2019/20	2020/21		
	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
Transfers from other Govts	\$ (3,800,000)	\$ (3,800,000)	\$ (3,800,000)	\$ (3,800,000)	\$ -	-
Fee Revenues	(678,406)	(660,000)	(683,700)	(660,000)	-	-
Other Revenue	(6,373,991)	(5,753,400)	(6,383,700)	(6,101,900)	(348,500)	6.1
Total Revenues	(10,852,397)	(10,213,400)	(10,867,400)	(10,561,900)	(348,500)	3.4
Net Total	\$ 85,458,229	\$ 89,294,500	\$ 88,970,500	\$ 89,618,500	\$ 324,000	0.4

RCMP – OPERATING - SUMMARY OF EXPENSE & REVENUE

Expenditures	Actual	Budget	Projections	Budget	Δ 19/20 Budget	Δ %
External Services	\$ 26,144,072	\$ 26,869,600	\$ 27,496,000	\$ 27,480,000	\$ 610,400	2.3
Net Total	\$ 26,144,072	\$ 26,869,600	\$ 27,496,000	\$ 27,480,000	\$ 610,400	2.3

RCMP - OPERATING- SUMMARY OF CHANGES - PROPOSED BUDGET

Change Description / Service Impact	Amount
Approved 2019/20 Budget	\$ 26,869,600
Other Budget Adjustments:	
RCMP Contractual Increase	610,400
Total Proposed Changes	\$ 610,400
Proposed 2020/21 Budget	\$ 27,480,000

HALIFAX REGIONAL POLICE SERVICE AREA PLANS (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 for residents and visitors. The Chief's Office is organized into two divisions, which emphasize service delivery to citizens and support Halifax Regional Municipality's strategic outcomes through executive leadership, professional standards, strategic direction, policy development, corporate planning, audit and risk management, research and strategic communications. The Chief's office provides overall direction and strategic guidance to HRP's four operational divisions: Patrol, Criminal Investigations Division, Administration and Support. These four divisions will report to two Deputy Chiefs. The Corporate Affairs and Professional Standards divisions report directly to the Chief of Police.

Services Delivered

GOVERNANCE AND ENGAGEMENT – PUBLIC ENGAGEMENT

Corporate Affairs

This service manages relationships with HRP's variety of external and internal stakeholders and supports the Chief in the delivery of strategic communications and public information programs, policy development, research and HRP's strategic and reporting priorities.

GOVERNANCE AND ENGAGEMENT – MUNICIPAL GOVERNANCE

Administration

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

SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	2019/20 Projected	MBNC Median* 2018
Number of police staff (sworn and civilian) per 100,000 population ** (Includes both HRP and RCMP Officers and civilian staff)	224	222	220	251
Total Cost for Police Services per Capita (Includes both HRP and RCMP) **	\$284	\$290	\$299	\$389

* Municipal Benchmarking Network Canada

** Population: 430, 512

Total cost for Police Services per capita increased in 2019/20 by \$9 due to a \$3.6M increase in operating costs, and a correction in population estimates from Statistics Canada (population baseline dropped from 431,701 to 430,512, which will increase per capita costs).

CHIEF'S OFFICE KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Diversity & Inclusion
Halifax, Nova Scotia: Street Checks Report Response (Target: March 31, 2021) In collaboration with the Board of Police Commissioners, Dept. of Justice and the community, HRP will implement a comprehensive and inclusive response to the Halifax, Nova Scotia: Street Checks Report, including detailed short- and long-term action plans, involving enhanced training, community engagement and officer conduct.
African Nova Scotian Community Advisory Committee (Target: March 31, 2021) Informed by the findings of the Halifax, Nova Scotia: Street Checks Report Response and following up the Chief's apology to the ANS community, an African Nova Scotian community advisory committee will be established including representation from members of the community. This committee will provide key input on a Know Your Rights public awareness campaign on police interactions, training and HRP community engagement.

Operations & Support

HRP 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 Operations and Support services spanning Patrol, Criminal Investigations Division, Support, 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 municipality and to citizens.

Victim Services

This service provides support to victims of crime, utilizing a coordinated response in cooperation with community-based services for victims of crime.

Crossing Guards

This service delivers and administers the crossing guard program throughout the municipality.

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

HRP administrative functions operate within the HRM Police Headquarters, located in downtown Halifax. This division employs specialized administrative and technical staff reporting to a sworn officer, a Superintendent. Administration includes Human Resources, Training, Finance, Fleet and Security.

Support

The Support Division was newly created during the 2020 Reorganization. It is headed by a Superintendent who will report to a second Deputy Chief position for Support. This division is responsible for various operational functions of HRP organization-wide and will consist of functions including information management, traffic and several other support functions.

SERVICE DELIVERY MEASURES

Performance Measures	2017/18 Actual	2018/19 Actual	MBNC Median 2018*
Reported Number of Criminal Code Incidents (Non-Traffic) per 100,000 Population **	4,994	5,264	5,488 (National Average)
Reported Number of Violent Criminal Code Incidents per 100,000 Population **	1,254	1,373	1,144 (National Average)
Number of Criminal Code incidents (Non-Traffic) per Police Officer	31	33	36
Total Crime Severity Index	66	67	75 (National Average)
Violent Crime Severity Index	89	96	82 (National Average)

* Municipal Benchmarking Network Canada

** Population: 430, 512

For the second year in a row there is an increase in the Crime Severity Index for 2018. 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. For 2018, the increase in Halifax CMA appears to be an increase in reported Level 1 Sexual Assaults. This increase was in large part due to a single historical sexual assault investigation begun in 2018 in Halifax that included over 150 historical reports of sexual assault, which are now included in the 2018 crime statistics.

OPERATIONS KEY DELIVERABLES (2020/21)

2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities – Public Safety
<p>Community Survey (Target: March 31, 2021)</p> <p>HRP will implement 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>Enhanced Staffing in Critical Areas (Target: March 31, 2021)</p> <p>HRP will evaluate resourcing levels in the Prisoner Care Facility, Criminal Investigations Division and Professional Standards to advance budget priorities for eight additional positions: two new staff sergeants, two new detective sergeants, and four new sergeants to mitigate public safety risks and improve supervision.</p>
Our People – Engaged Workforce
<p>Employee Recognition (Target: March 31, 2021)</p> <p>HRP will review its employee recognition initiatives, determine what changes are needed to achieve intended goals and create an implementation plan.</p>
<p>HRP Police Science Cadet Program (Target: March 31, 2021)</p> <p>Develop a timeline for the next program based on an analysis of staffing needs.</p>
Service Excellence – Performance Excellence
<p>HRP Secure Online Communications Portal (Target: March 31, 2021)</p> <p>HRP will develop and implement a plan to replace the outdated HRP Intranet site with an online communications portal to support HRP operations and employee engagement with appropriate levels of governance and security.</p>
<p>Succession Planning & Professional Development (Target: March 31, 2021)</p> <p>As part of the Chief of Police re-alignment, HRP will conduct a needs assessment to ensure effective succession planning and professional development through skill assessment, re-assignments and training.</p>

2020/21 Deliverables with Estimated Completion
<p>Performance Excellence (Target: March 31, 2021)</p> <p>Increase HRP’s training capacity in HRM's Performance Excellence model and identify new opportunities to collaborate with other business units. Apply relevant PE tools and techniques for continuous improvement starting with identified priority HRP projects.</p>
<p>HRP Technology Road Map (Target: March 31, 2021)</p> <p>HRP will build on the consultant report to implement a plan that includes multiple projects in various stages of completion; some of which are contingent upon securing a funding allocation.</p>
Operational Risk Management
<p>Cyber Security & ICT (Target: March 31, 2021)</p> <p>There is a risk that HRP will not be able to meet security requirements for police operations. This is due to delay of implementation of the HRP Technology Roadmap resulting in security risk for HRP data/processes and inability to meet compliance standards. HRP will continue to implement the Technology Roadmap by securing the required project funding support to ensure risk mitigation.</p>
<p>HRP Facilities Plan (Target: March 31, 2021)</p> <p>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 utilize the HRM capital budget process to continue project development.</p>
<p>Additional Officer Program (Target: March 31, 2021)</p> <p>There is the potential for a funding gap for Halifax Regional Police if there is any decrease in the provincial program or if it is eliminated entirely. The funding is dependent on provincial budget process. HRP will continue to monitor and track this risk.</p>
<p>Staffing in Critical Areas (Target: March 31, 2021)</p> <p>Current staffing levels in HRP pose an organizational risk that impacts the integrity of investigative services, professional standards and the safety and security of those in HRP care. HRP will review and evaluate resourcing levels to determine appropriate resourcing and advance budget priorities to mitigate public safety risks.</p>
<p>HRP Intranet (Target: March 31, 2021)</p> <p>HRP Intranet is housed on an outdated platform that can no longer be supported and does not meet security requirements. HRP will utilize the Technology Road Map to support the implementation of a secure HRP online communications portal to mitigate this risk.</p>