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**Item No. 5**  
**Budget Committee**  
**February 17, 2021**

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

**SUBMITTED BY:** Original Signed  
Councillor Lindell Smith, Chair, Halifax Board of Police Commissioners

**DATE:** February 10<sup>th</sup>, 2021

**SUBJECT:** Proposed 2021/22 Halifax Regional Police & Royal Canadian Mounted Police  
Budget and Business Plan

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**ORIGIN**

As per the Administrative Order 1 and the Budget and Business Plan Consultation schedule presented to the Regional Council, staff are required to present the draft 2021/22 Business Unit Budget and Business Plan for the consideration of 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."

Board of Police Commissioners Terms of Reference, By-Law P-100 Respecting the Board of Police Commissioners for the Halifax Regional Municipality, section 8, (2)(e) which states: The Board in accordance with the Police Act, and HRM Bylaws may carry out any of the following roles and responsibilities: prepare and submit in consultation with the Chief of Police and the Chief Administrative Officer or delegate, to Council an annual budget for the municipal police service. The municipal council shall only exercise global budget approval and shall only accept the police service budget submitted to it by the board or refer to the board with instructions that it be altered upward or downward by a specific dollar amount or percentage.

**RECOMMENDATION**

That the Budget Committee direct the Chief Administrative Officer to prepare the Halifax Regional Police 2021/22 Budget and Business Plan, as approved by the Board of Police Commissioners on January 28, 2021.

## **BACKGROUND**

As part of the design of the 2021/22 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 November 10, 2020 Committee of the Whole meeting, Regional Council considered the 2021/22 Strategic Priorities Plan and at the December 1, 2020 session of Regional Council, confirmed and directed the CAO to proceed to prepare the 2021/22 Budget and Business Plan in support of Council's Priority Outcomes, consistent with the Outcome Plans as presented in the 2021-2025 Strategic Priorities Plan and 2021-2025 Administrative Priority Plan and associated annual reporting process.

The Board of Police Commissioners held meetings on December 14, 2020, and January 28, 2021 to review the proposed 2021/22 Halifax Regional Police Operating Budget as submitted by the Chief of Police. The budget reflects a total net operating requirement of \$88,580,000, consistent with HRM's targeted assigned budget allocation for Halifax Regional Police. The proposed budget also includes service increases (identified in the 2021/22 Halifax Regional Police Budget and Business Plan presentation) totalling \$332,000 that will require Regional Council's approval, for an overall proposed net operating budget of \$88,912,000.

The proposed 2021/22 Halifax Regional Police Operating Budget of \$88,912,000 is \$2.63M higher than the recast 2020/21 budget approved in June 2020, and \$864K lower than the pre-covid 2020/21 budget approved in March 2020. The \$2.63M year to year increase addresses budget pressures in compensation, contractual service agreements, necessary covid pandemic safety measures as well as service increases identified in the 2021/22 Halifax Regional Police Budget and Business Plan presentation.

Following a review of the draft, the Board passed a motion to approve the Halifax Regional Police Operating budget as presented at the January 28, 2021 Board of Police Commissioners meeting.

## **DISCUSSION**

Staff has prepared the proposed 2021/22 Halifax Regional Police Budget and Business Plan consistent with the 2021/22 Strategic Priorities Plan approved on December 1, 2020.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2021/22 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 December 1, 2020.

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 2021/22 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 favor 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.

HRM implemented Enterprise Risk Management in 2015. Corporate and operational 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. Project managers use the same risk assessment tools as those used to assess corporate risk to rate each discrete project.

## **COMMUNITY ENGAGEMENT**

Overall for the HRM budget, an extensive public engagement was undertaken for the 2021/22 HRM Budget. Specific to BoPC, an initial presentation on the proposed police budget was made on December 14, 2020, followed by another presentation on January 28, 2021 as part of BoPC meetings that are broadcast publicly and include input and dialogue from the Commissioners.

## **ENVIRONMENTAL IMPLICATIONS**

N/A

## **ALTERNATIVES**

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2021/22 HRM Budget and Business Plan documents.

## **ATTACHMENTS**

Attachment 1 – Halifax Regional Police & RCMP 2021/22 Budget and Business Plan

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A copy of this report can be obtained online at [halifax.ca](http://halifax.ca) or by contacting the Office of the Municipal Clerk at 902.490.4210.

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**HALIFAX**

**HALIFAX REGIONAL POLICE &  
ROYAL CANADIAN MOUNTED  
POLICE**

2021/22 BUDGET AND BUSINESS PLAN

**MISSION** WORKING TOGETHER TO KEEP OUR COMMUNITIES SAFE

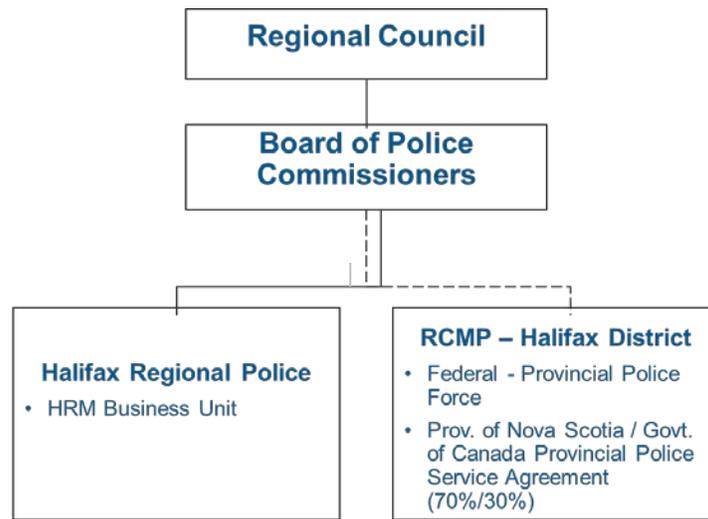
## **HALIFAX REGIONAL MUNICIPALITY POLICE SERVICES OVERVIEW**

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 and Records Section. 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.

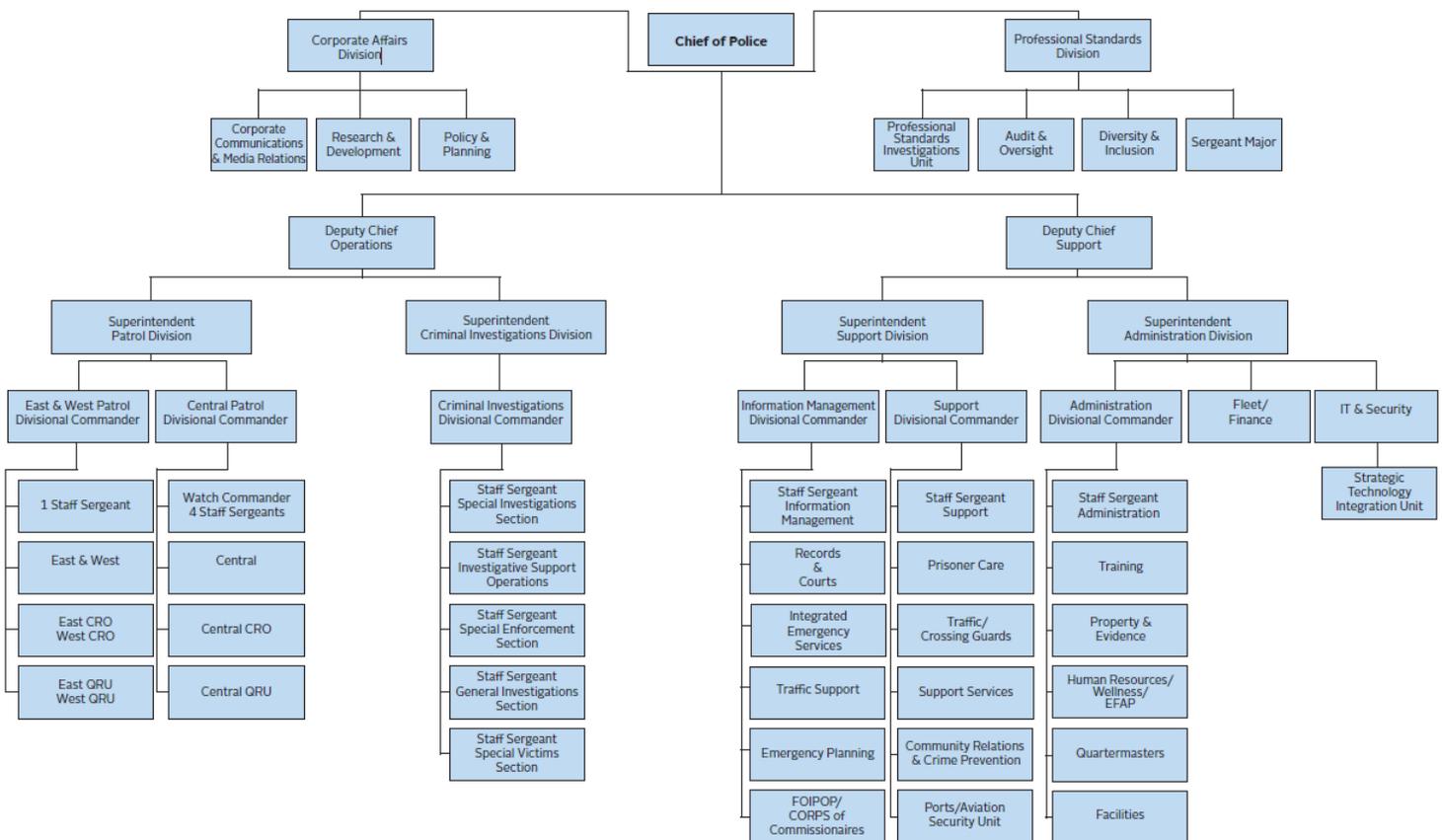
HRP & RCMP are Partners in Policing with a model that facilitates mutual assistance and a coordinated response providing for a professional police service for all HRM.

## POLICE SERVICES ORG CHART

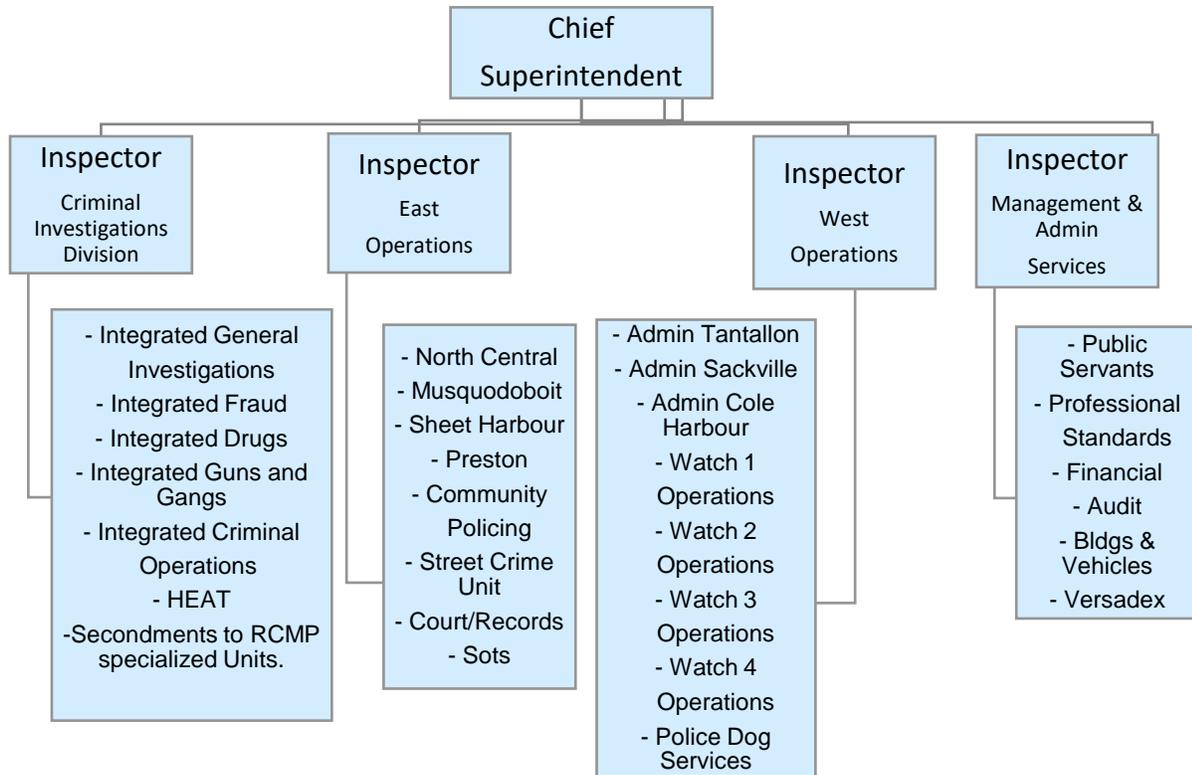


## HALIFAX REGIONAL POLICE ORGANIZATIONAL CHART

### Halifax Regional Police | Organizational chart



ROYAL CANADIAN MOUNTED POLICE ORGANIZATION CHART



HRP FUNDED FULL TIME EQUIVALENTS (FTES)

Full Time Equivalent	2020/21 Approved	2021/22 Planned Change (+/-)	2021/22 Planned
Full Time	738.0	-	738.0
Seasonal, Casual & Term	66.4	-	66.4
<b>Total</b>	<b>804.4</b>	<b>-</b>	<b>804.4</b>

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

RCMP HALIFAX FUNDED (FTES)

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

## STRATEGIC INITIATIVES (2021/22)

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

### INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

#### Crime Reduction and Improved Quality of Life

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

#### Safe Communities and Partnerships

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

### INITIATIVES SUPPORTING ADMINISTRATIVE PRIORITIES

#### 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 is committed to becoming an increasingly more diverse, inclusive and culturally competent service, reflecting this focus both within its ranks as well as its interactions with the public.

## HALIFAX REGIONAL POLICE BUDGET

### HALIFAX REGIONAL POLICE OPERATING BUDGET BY SERVICE AREA

Service Area	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Budget Δ %	Budget Δ %
Chief's Office	\$ 5,273,505	\$ 4,411,500	\$ 4,346,600	\$ 4,815,100	\$ 5,022,700	\$ 676,100	15.6	13.9
Operations Division	83,673,951	85,364,500	81,928,500	80,614,900	83,557,300	1,628,800	2.0	(2.1)
<b>Net Total</b>	<b>\$ 88,947,456</b>	<b>\$ 89,776,000</b>	<b>\$ 86,275,100</b>	<b>\$ 85,430,000</b>	<b>\$ 88,580,000</b>	<b>\$ 2,304,900</b>	<b>2.7</b>	<b>(1.3)</b>

Note: "March Budget" is the pre COVID budget presented to Council and was not adopted. "June Budget" is the recast budget for COVID that Regional Council approved as the 2020/21 budget.

## OPERATING - SUMMARY OF CHANGES – PROPOSED BUDGET

Change Description / Service Impact	Amount
<b>Approved 2020/21 June Budget</b>	<b>\$ 86,275,100</b>
Compensation Changes:	
<b>Compensation</b> - Pressures including HRPAs step increases, NSUPE 13 annual rate increase, non-union adjustments/ISA approved in 2020/21 fiscal year and reduction of credit for attrition and turnover that was increased in 2020/21 to address COVID 19 pandemic constraints. <b>Contractually obligated. Service delivery standards in place prior to COVID 19 pandemic will begin to be restored.</b>	\$ 2,064,400
<b>Overtime</b> - Pressure as a result of 2.5% estimated HRPAs annual rate increase. <b>No impact on service delivery</b>	\$ 60,000
<b>Court Time</b> - Pressure as a result of 2.5% estimated HRPAs annual rate increase. <b>No impact on service delivery.</b>	27,300
impacting the number of Extra Duty jobs taking place. <b>No impact on service delivery.</b>	(292,500)
Revenue Adjustments:	
<b>Summary Offence Ticket (SOT) Fees</b> - Further decrease in fees collected for services provided as a result of COVID 19 pandemic. <b>No impact on service delivery.</b>	20,000
<b>Extra Duty Jobs</b> - Decrease as a result of COVID 19 pandemic impacting the number of requests for jobs. <b>No impact on service delivery.</b>	310,000
<b>Secondment Ending in 2020/21</b> - 1 secondment to the United Nations ended due to COVID 19 pandemic. <b>No impact on service delivery.</b>	193,700
<b>Workers Compensation Board (WCB) Recovery</b> - Increase as a result of recoveries to offset compensation payments made by HRP on behalf of WCB to SWORN members who are on workers compensation. <b>No impact on service delivery.</b>	(500,000)
<b>Miscellaneous Cost Recovery Increases</b> - Other billed back services including Airport Security, Port's Police, etc., as a result of inflation and compensation related increases. <b>No impact on service delivery.</b>	(63,200)
Other Budget Adjustments:	
<b>Biological Casework Analysis Agreement</b> - 1.5% increase estimated based on previous year's increase. <b>No impact on service delivery.</b>	5,300
<b>Facility Lease/Operating Costs</b> - Estimated increase for Criminal Investigation Division building, based on approved schedule of annual increases. <b>No impact on service delivery.</b>	34,900
<b>Commissionaires of Nova Scotia Contract</b> - Increase as a result of partially restoring Commissionaire services impacted by COVID 19 pandemic to address operational requirements, and annual rate increases as per contract. <b>Service delivery standards in place prior to COVID 19 pandemic will begin to be restored.</b>	365,000
<b>Personal Protective Equipment</b> - Increase in costs for masks, sanitizing supplies, signs, gloves, etc.. <b>No impact on service delivery.</b>	80,000
Total Proposed Changes	\$ 2,304,900
<b>Proposed 2021/22 Budget</b>	<b>\$ 88,580,000</b>

## HALIFAX REGIONAL POLICE OPERATING - SUMMARY OF EXPENDITURE & REVENUE

Expenditures	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Budget Δ %	Budget Δ %
Compensation and Benefits	\$ 92,844,156	\$ 93,141,000	\$ 90,570,700	\$ 89,021,500	\$ 92,429,900	\$ 1,859,200	2.1	(0.8)
Office	493,577	538,600	447,400	472,400	447,400	-	-	(16.9)
External Services	2,877,139	2,481,900	1,883,200	2,664,500	2,253,500	370,300	19.7	(9.2)
Supplies	715,397	632,200	632,200	712,200	712,200	80,000	12.7	12.7
Materials	130	-	-	-	-	-	-	-
Building Costs	83,741	53,700	53,700	53,700	53,700	-	-	-
Equipment & Communications	1,293,036	1,648,800	1,588,600	1,774,700	1,588,600	-	-	(3.7)
Vehicle Expense	4,014	4,000	4,000	17,100	4,000	-	-	-
Other Goods & Services	2,014,303	2,145,000	1,884,500	1,578,200	1,919,400	34,900	1.9	(10.5)
Interdepartmental	(192,506)	(128,000)	(128,000)	89,400	(18,000)	110,000	(85.9)	(85.9)
Other Fiscal	(177,596)	(179,300)	(179,300)	(179,300)	(179,300)	-	-	-
<b>Total Expenditures</b>	<b>99,955,390</b>	<b>100,337,900</b>	<b>96,757,000</b>	<b>96,204,400</b>	<b>99,211,400</b>	<b>2,454,400</b>	<b>2.5</b>	<b>(1.1)</b>

Revenues	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Budget Δ %	Budget Δ %
Transfers from other Govts	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	-	-	-
Fee Revenues	(668,384)	(660,000)	(580,000)	(396,600)	(560,000)	20,000	(3.4)	(15.2)
Other Revenue	(6,539,551)	(6,101,900)	(6,101,900)	(6,577,800)	(6,271,400)	(169,500)	2.8	2.8
<b>Total Revenues</b>	<b>(11,007,935)</b>	<b>(10,561,900)</b>	<b>(10,481,900)</b>	<b>(10,774,400)</b>	<b>(10,631,400)</b>	<b>(149,500)</b>	<b>1.4</b>	<b>0.7</b>
<b>Net Total</b>	<b>\$ 88,947,456</b>	<b>\$ 89,776,000</b>	<b>\$ 86,275,100</b>	<b>\$ 85,430,000</b>	<b>\$ 88,580,000</b>	<b>\$ 2,304,900</b>	<b>2.7</b>	<b>(1.3)</b>

## RCMP BUDGET

### RCMP – OPERATING - SUMMARY OF EXPENDITURE & REVENUE

Expenditures	2019/20	2020/21	2020/21	2020/21	2021/22	2021/22	June	March
	Actual	March Budget	June Budget	Projections	Budget	Δ 2020/21 June Budget	Budget Δ %	Budget Δ %
External Services	\$ 27,495,976	\$ 27,480,000	\$ 27,864,000	\$ 27,864,000	\$ 29,419,000	\$ 1,555,000	5.6	7.1
<b>Total Expenditures</b>	<b>27,495,976</b>	<b>27,480,000</b>	<b>27,864,000</b>	<b>27,864,000</b>	<b>29,419,000</b>	<b>1,555,000</b>	<b>5.6</b>	<b>7.1</b>
<b>Net Total</b>	<b>\$ 27,495,976</b>	<b>\$ 27,480,000</b>	<b>\$ 27,864,000</b>	<b>\$ 27,864,000</b>	<b>\$ 29,419,000</b>	<b>\$ 1,555,000</b>	<b>5.6</b>	<b>7.1</b>

### RCMP - OPERATING- SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2020/21 Budget (June)</b>	<b>\$ 27,864,000</b>
Other Budget Adjustments:	
RCMP Contractual Increase	1,555,000
Total Proposed Changes	\$ 1,555,000
<b>Proposed 2021/22 Budget</b>	<b>\$ 29,419,000</b>

## SERVICE DELIVERY MEASURES

<b>Performance Measures</b>	<b>2019/20 Actual</b>	<b>2020/21 Projected</b>	<b>2021/22 Proposed</b>
Number of police staff (sworn and civilian) per 100,000 population * (Includes both HRP and RCMP Officers and civilian staff)	218	212	212
Direct Cost for Police Services per Capita (Includes both HRP and RCMP) **	\$265	\$251	\$262
<b>Performance Measures</b>	<b>2018 Actual (HRM)</b>	<b>2019 Actual (HRM)</b>	<b>2019 Stats Canada</b>
Reported Number of Criminal Code Incidents (Non-Traffic) per 100,000 Population ***	5257	4925	5874 (National Average)
Reported Number of Violent Criminal Code Incidents per 100,000 Population ***	1372	1310	1277 (National Average)
Number of Criminal Code incidents (Non-Traffic) per Police Officer ***	33	31	N/A
Total Crime Severity Index ***	67.36	60.71	79.45 (National Average)
Violent Crime Severity Index ***	96.47	83.76	89.67 (National Average)

\* 2019/20 Population: 439,529, 2020/21 Population: 450,586, 2021/22 Population: 450,586 (2021/22 population will be updated once data is available, which may result in changes to 2021/22 Proposed results).

\*\* Direct cost is the net budget cost for HRP and RCMP, from the budget tables above.

\*\*\* Data for these measures come from Stats Canada

Halifax has had a decrease in the Crime Severity Index and Violent Crime Severity Index in 2019, after increases in the two previous years. According to analysis by Statistics Canada, this decrease is mainly driven by a decrease in sexual assaults (level 1), break and enters, robberies, as well as fraud and homicide; partially offset by an increase in attempted murder and child pornography. The increase in 2018 was due in large part to the charges that were laid in a major historical sexual assault case, which involved over 150 reports and resulted in an inflation of the 2018 CSI. This inflation in 2018 likely accounts for some of the magnitude of the decrease in 2019.

## 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 for residents and visitors. The Chief’s Office provides overall leadership to HRP under the leadership of the Chief with the Deputy Chiefs of Operations and Support reporting directly to the Chief of Police. The Corporate Affairs and Professional Standards divisions also report directly to the Chief of Police, emphasizing strategic support of service delivery to citizens and supporting Halifax Regional Municipality’s strategic outcomes through professional standards, strategic planning, policy development, audit and risk management, research and strategic communications. HRP’s four operational divisions operate under the supervision of the two Deputy Chiefs: Patrol, Criminal Investigations, Administration and Support.

#### SERVICES DELIVERED

##### Corporate Affairs

This service manages relationships with a variety of HRP’s external and internal stakeholders and supports the Chief in the delivery of strategic communications and public information, policy development, research and in fulfilling HRP’s strategic and business plan reporting obligations.

##### Administration

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

#### CHIEF’S OFFICE KEY DELIVERABLES (2021/22)

<b>Communities – Inclusive Communities</b>
<p><b>Halifax, Nova Scotia: Street Checks Report Response</b> (Target: Q4 2021/2022)</p> <p>In collaboration with the Board of Police Commissioners, Dept. of Justice, and local communities, HRP is in the process of implementing a comprehensive and inclusive response to the Halifax, Nova Scotia: Street Checks Report, including detailed short- and long-term action plans, involving enhanced training, team education on Anti-Black racism and bias, a greater focus on diversity in police cadet recruitment, proactive community engagement, and enhanced guidelines for officer conduct.</p>
<b>Communities – Safe Communities</b>
<p><b>Crime prevention and enhanced quality of life in HRM through public education (Crime Prevention Through Public Education)</b> (Target: Q4 2021/2022)</p> <p>In order to prevent crime and improve quality of life for residents HRP will build a strategic public education framework, developing annual campaigns to educate and inform citizens.</p>

## Operations & Support

HRP is committed to supporting Regional Council priorities through the delivery of front-line emergency response to citizens of HRM. It includes Operations and Support services spanning Patrol, Criminal Investigations, Support, and Administration divisions.

### SERVICES DELIVERED

#### **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 offices.

#### **Patrol**

This service provides a visible policing presence on HRM streets and responds to calls for assistance from the public, while supporting specialized response as needed, including traffic and community response.

#### **Investigations**

This service provides general and specialized criminal 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.

#### **Administration**

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

#### **Support**

The Support Division was newly created during the 2020 Reorganization. It is headed by a Superintendent who reports to the Deputy Chief of Support. This division is responsible for various operational functions including information management, traffic, and emergency planning. This division also includes various specialized functions

in support of HRP’s day to day operations, such as, K9, critical incident command, prisoner care and victim services.

OPERATIONS KEY DELIVERABLES (2021/22)

<b>Communities – Safe Communities</b>
<p><b>Community Survey</b> (Target: Q2 2021/22)</p> <p>HRP will implement the HRP Community Survey to gather key information on public safety matters and insights critical to operating an effective and innovative police force.</p>
<p><b>Priority Response Review</b> (Target: Q4 2021/2022)</p> <p>Elevate our ability to provide service by enhancing HRP's strategic focus on evidence-based and problem-oriented policing through a Priority Response Review - This review will allow HRP to optimize our response and resources for improved service delivery.</p>
<p><b>Review Patrol Deployment Model</b> (Target: Q4 2021/2022)</p> <p>Informed by the findings of the Priority Response Review, conduct an evaluation of HRP's current Patrol Deployment Model to identify and develop a plan for effective response and deployment of resources to ensure proper coverage in high call areas.</p>
<b>Our People – Engaged &amp; Skilled People</b>
<p><b>HRP Police Science Cadet Program</b> (Target: Q1 2022/2023)</p> <p>The next Police Science Cadet Program is set to commence Spring 2021 and will run for 38 weeks in classroom setting followed by 12 weeks on the job training.</p>
<p><b>Succession Planning and Professional Development</b> (Target: Q4 2021/2022)</p> <p>As part of the organizational realignment by the Chief of Police, HRP will conduct a needs assessment to ensure effective succession planning and professional development through skill assessment, re-assignments and training.</p>
<b>Service Excellence – Innovative Performance Excellence</b>
<p><b>HRP Secure Online Communications Portal</b> (Target: Q4 2021/2022)</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, policy and training and employee engagement with appropriate measures for governance and security.</p>

**Performance Excellence** (Target: Q4 2021/2022)

Increase HRP's training capacity in HRM's Performance Excellence (PE) 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.

**HRP Technology Road Map** (Target: Q4 2021/2022)

HRP will continue to deliver on its technology road map that includes multiple police IT and cybersecurity projects in various stages of completion; some of which require ongoing funding allocation.

**Implementation of Auditor General's Information Technology Audit Report** (Target: Q4 2021/2022)

HRP will implement the recommendations of the Auditor General's Police Information Technology Audit Report dated February 11, 2021. HRP expects to complete 50 to 60% of the recommendations by March 31, 2022, starting with the highest priority actions.

**Operational Risk Management**

**HRP Long-term Technology Roadmap** (Target: Q4 2021/2022)

There is a risk that HRP will not be able to fully meet security requirements for police operations as laid out in the HRP long-term technology roadmap. This is due to potential delays and lack of infrastructure to fully implement the roadmap, resulting in security risks for HRP data/processes and inability to meet compliance standards.

**HRP Facilities Plan** (Target: Q4 2021/2022)

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.

**Additional Officer Program** (Target: Q4 2021/2022)

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.

## ROYAL CANADIAN MOUNTED POLICE HALIFAX DISTRICT

### Chief Superintendent

The Officer in Charge of Halifax District RCMP, provides strategic direction and oversight to West Operations, East Operations, Integrated Criminal Investigation Division and the Management and Administration portfolio.

#### SERVICES DELIVERED

##### **Management and Administration**

This office manages Human Resources, Finance, Information Management, Professional Standards, Audits, Buildings, Fleet, Training and Public Service Employees.

### RCMP Operations

The Halifax District RCMP is fully committed and continues to demonstrate support of Regional Council strategic priorities through first response policing and investigative support. The RCMP policing model include operations, investigative support and administration.

#### SERVICES DELIVERED

##### **General Duty**

Conducts investigations and enforces provisions of the Criminal Code, federal and provincial statutes and municipal bylaws, and establishes and maintains community-based policing measures, e.g. crime prevention, promoting community relations, and liaising with client groups within the HRM.

##### **Community Policing**

Conducts monthly crime reduction meetings, responds to community policing priorities, reviews data to track criminal activity, and plans operational initiatives to stop or reduce criminal activity.

##### **School Resource**

Develops and supports youth initiatives within the HRM in support of District priorities through crime prevention and reduction and evidence based policing strategies.

##### **Youth Problem Oriented Policing**

Proactive community policing unit that works with youth and operates during summer months.

##### **Investigative Support – Criminal Investigations Division**

This integrated unit provides specialized and complex investigative services in support of general duty.

##### **Road Safety**

Uses statistical data to target the casual factors of serious injury/fatal motor vehicle collisions, aggressive driving, distracted driving, and impaired operation of motor vehicles.

##### **Divisional Emergency Operations Centre**

Supports operations and assures Halifax District RCMP are well positioned to continue to serve the municipality and its residents, amidst the global pandemic.

**Victim Services**

Provides quality service information, referral, and support to victims through the utilization of trained community volunteers working under the direction of the RCMP.

RCMP OPERATIONS KEY DELIVERABLES (2021/22)

<b>Communities – Safe Communities</b>
<p><b>Community Survey</b> (Target: Q4 2021/22)</p> <p>The RCMP conducts a yearly National Survey which includes both internal and external partnerships and diverse community participation. The Halifax District RCMP will work with HRP to develop a Community Survey, with a goal of gathering key information on public safety matters, knowledge critical to operating an effective and innovative police force.</p>
<b>Our People</b>
<p><b>Employee Wellness</b> (Target: Q4 2021/22)</p> <p>RCMP will build a resilient workforce through the implementation of its 4-year wellness strategy that places the employee at the centre, supported by a strong management team. This will be complemented by the new periodic psychological health assessment (PPHA) scheduled to launch in February 2021.</p>
<p><b>Employee Recognition</b> (Target: Q4 2021/22)</p> <p>Coordination with RCMP divisional awards and recognition and the creation of District Commander recognition strategy.</p>
<b>Service Excellence</b>
<p><b>Succession Planning and Professional Development</b> (Target: Q4 2021/22)</p> <p>With consideration for the challenges posed by the COVID-19 pandemic, continue strategic staffing and succession planning, and utilize innovative methods to deliver mandatory and developmental training for our employees to ensure our high level of service to HRM is maintained.</p>
<p><b>Excellence in Policing Services</b> (Target: Q4 2021/22)</p> <p>Modernize the integrated policing agreement(s) with Halifax Regional Police to strengthen the existing partnership and ensure leading-edge policing services to HRM.</p>
<p><b>Communication Strategy</b> (Target: Q4 2021/22)</p> <p>RCMP will enhance its Halifax District Communication Strategy and practices and leverage partnerships to support open and transparent information sharing.</p>

**Technology** (Target: Q4 2021/22)

RCMP will work with HRM and HRP to review and modernize operating procedures and optimize the records management system to reduce organizational and operational risks.

**Operational Risk Management**

**Staffing in Critical Areas**

RCMP will conduct a review of its staffing model to assess risk to front line staff and investigative support services and professional standards.

**Mass Casualty Commission**

Recommendations may lead to a requirement to implement operational and administrative changes to the police services model within HRM as required.

**Additional Officer Program**

RCMP will monitor and assess the impact of potential loss of resources within HRM if the Additional Officer Program is eliminated or resources are focused elsewhere within the Province.

**Department of Justice Policing Review**

RCMP will assess the impact of recommendations from the review that may result in policing standards that include changes to the operational and administrative police services model within HRM.