



PROPOSED Halifax Regional Police 2016/17 Operating Budget Situation (Summary)

Updated: January 15, 2016

Current Situation	
2015/16 Net Budget	- \$ 77,082,800
Forecasted Net Budget Requirement To Operate in 2016/17	- \$ 76,587,800
Budget Gap	- \$ 495,000
Net Budget Change	-0.642%

Estimated Budget Pressures	
1. Increase costs (incl. comp., equipment, supplies, etc.) due to HFX Int'l Airport Aviation Security contract.	- \$ (1,778,900)
2. Decrease in recoveries due to 2 UN Missions that took place in 2015/16.	- \$ (256,200)
3. 2016/17 Wage Model pressures.	- \$ (166,600)
* <i>Including 3% annual increase for CUPE 4814 (School Crossing Guards), HRPA Step Increases, non union adjustments/ISA's approved in 2015/16 fiscal year, slight increase in the Youth Advocate Program compensation costs and one less working day in 2016/17 fiscal year compared to 2015/16 fiscal year. (Contractual)</i>	
4. Increase in Provincial DNA operating costs for HRM.	- \$ (138,400)
* <i>\$397,400 budget for 2015/16 Prov. DNA operating costs needs to be transferred from HRM Finance/ICT to HRP's Operating Budget in 2016/17. Transfer not occurring will result in this pressure increasing to \$535,800.</i>	
5. Increase in compensation due to overstaffing of 2 positions as a result of long term on the job injuries.	- \$ (132,400)
6. Increase in compensation due to the requirement of 3 Crossing Guard Supervisor positions & 1 Court Admin. Clerk position to mitigate risks involved with this work currently being completed through a contracted service.	- \$ (111,900)
5. Decrease in recoveries due to discontinued officer secondment with RCMP.	- \$ (109,400)
6. Decrease in recoveries due to discontinued officer secondment with Halifax Regional School Board.	- \$ (109,400)
7. Commissionaires of Nova Scotia service agreement (estimate a 5% increase). (Contractual)	- \$ (69,300)
* <i>Contract for services currently provided by Commissionaires of Nova Service under review/analysis.</i>	
8. Facility operating costs (Estimate 3% increase on all leased facilities). (Contractual)	- \$ (57,700)
9. Decrease in recoveries due to discontinued City Watch contract with DND.	- \$ (5,000)
10. Increase in Lake Patrol Contract	- \$ (1,500)
Total	\$ (2,936,700)

Service Enhancements	
None	- \$ -
Total	\$ -

Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves	
1. Increase in cost recoveries due to HFX Int'l Airport Security contract.	- \$ 1,778,900
2. Efficiencies from backfilling officers who will be assigned to HFX Int'l Airport with entry level constables.	- \$ 600,800
3. Efficiencies due to known retirements which will be replaced with new entry level constables.	- \$ 682,000
4. Transfer from Operating to Capital to fund the Police Services Equipment Replacement Account.	- \$ 160,000
* <i>New Police Services Equipment Replacement capital account will be partially funded in 2016/17 by a transfer from the 2016/17 Operating budget.</i>	
5. Cost savings as a result of transitioning to new Trunk Mobile Radio 2 (TMR2) service.	- \$ 76,000
6. Miscellaneous cost recovery increases due to inflation and compensation relative to secondments.	- \$ 84,000
7. Contribution from reserve to offset 2016/17 budget pressures.	- \$ 50,000
* <i>\$50,000 from Q322 Police Emergency/Extraordinary Investigation Reserve, to utilize interest accumulated in the reserve which is capped at \$1,000,000.</i>	
Total Revenue/ Cost Recovery Increases	\$ 3,431,700

2016/17 Budget (Deficit)/Surplus	- \$ 495,000
---	---------------------

% Change from 2015/16 to 2016/17	
Increase in Revenues/Recoveries	18.704%
Increase in Expenses	1.051%
Overall Net Budget Change	-0.642%



Operating Budget Work Paper (2015/16 to 2016/17 Budget Comparison)

Updated: January 15, 2016

	Budget 2015/2016	% of Total Expenses	Proposed 2016/2017	% of Total Expenses	Variance			
Revenues								
Cond. Grant NS (Other)			(3,800,000)	-4.45%	(3,800,000)	See assumption 2 below.		
False Alarm	(105,000)		(105,000)	-0.12%	-			
NSLC Offences			-		-			
Sales of Services	(545,000)		(545,000)	-0.64%	-			
SOT Revenue	(80,000)		(80,000)		-			
Recovery	(6,049,800)		(3,603,200)	-4.22%	2,446,600	See assumption 3 below.		
Misc.	(614,000)		(643,500)	-0.75%	(29,500)	See assumption 4 below.		
	(7,393,800)		(8,776,700)		(1,382,900)			
						COMPENSATION ADJUSTMENTS		
Expenses						Pressures	Retirements	
Salary - Regular	60,111,900		60,230,200		118,300	697,200	(578,900)	See assumptions 5-6 below.
Overtime	2,618,000		2,715,300		97,300	97,300		
Wages			244,300		244,300	244,300		
Court time	1,187,500		1,187,500		-			
Shift	403,700		403,700		-			
Extra	612,400		612,400		-			
Other Allowances	17,000		17,000		-			
Benefits	11,721,200		11,992,900		271,700	374,800	(103,100)	
	76,671,700	90.76%	77,403,300	90.67%	731,600			
Vacancy	(800,000)	-0.95%	(800,000)	-0.94%	-			
Retirement Incentive	576,000	0.68%	601,700	0.70%	25,700	25,700		
Workers Compensation	476,100	0.56%	508,200	0.60%	32,100	32,100		
Clothing Allowance	418,100	0.49%	418,100	0.49%	-			
Comp & Ben InterDept	592,700	0.70%	465,600	0.55%	(127,100)	9,400	(136,500)	
Telephone	168,500	0.20%	173,600	0.20%	5,100	1,480,800	(818,500)	
Courier	29,100	0.03%	29,100	0.03%	-			
Office Furniture	101,700	0.12%	101,700	0.12%	-			
Computer Software & Licenses	118,000	0.14%	118,000	0.14%	-			
Printing	3,600	0.004%	3,600	0.00%	-			
Supplies	134,200	0.16%	134,200	0.16%	-			
Legal Fees	60,400	0.07%	60,400	0.07%	-			
Consulting Fees	37,900	0.04%	37,900	0.04%	-			
Janitorial	52,000	0.06%	52,000	0.06%	-			
Security	115,000	0.14%	115,000	0.13%	-			
Refuse Collection	15,000	0.02%	15,000	0.02%	-			
Outside Policing	337,000	0.40%	337,000	0.39%	-			
Contract Services	2,104,200	2.49%	2,313,400	2.71%	209,200	See assumption 7 below.		
Uniforms	189,200	0.22%	203,200	0.24%	14,000	See assumption 8 below.		
Patrol Equipment & Supply	376,400	0.45%	398,400	0.47%	22,000	See assumption 9 below.		
Photo Supply	20,000	0.02%	20,000	0.02%	-			
Cleaning	5,700	0.01%	5,700	0.01%	-			
Other supplies	4,900	0.01%	4,900	0.01%	-			
Electricity	6,400	0.01%	6,400	0.01%	-			
Other Building	47,300	0.06%	47,300	0.06%	-			
Equipment Purchases	461,500	0.55%	385,900	0.45%	(75,600)	See assumption 10 below.		
Computer Equipment	9,500	0.01%	10,000	0.01%	500	See assumption 11 below.		
Equipment Rental	1,800	0.002%	1,800	0.002%	-			
Equipment R&M	193,500	0.23%	200,500	0.23%	7,000	See assumption 12 below.		
Computer R&M	8,700	0.01%	8,700	0.01%	-			
Mechanical Equip.	4,100	0.00%	4,100	0.005%	-			
Communications	370,400	0.44%	272,500	0.32%	(97,900)	See assumption 13 below.		
Comm Circuits		0.00%		0.00%	-			
Airtime	750,200	0.89%	531,100	0.62%	(219,100)	See assumption 14 below.		
Mobile Data		0.00%	-	0.00%	-			
Site Rental		0.00%		0.00%	-			
Fuel - Diesel	3,000	0.00%	3,000	0.00%	-			
Fuel - Gas	1,000	0.001%	1,000	0.001%	-			
Membership	27,200	0.03%	27,200	0.03%	-			
Conferences	19,200	0.02%	19,200	0.02%	-			
Travel - Local	25,900	0.03%	25,900	0.03%	-			
Travel - Out of Town	322,700	0.38%	329,700	0.39%	7,000	See assumption 15 below.		
Training	275,700	0.33%	282,700	0.33%	7,000	See assumption 16 below.		
Licences	14,000	0.02%	156,200	0.18%	142,200	See assumption 17 below.		
Facilities Rental	880,600	1.04%	938,300	1.10%	57,700	See assumption 18 below.		
Advertising	20,500	0.02%	20,500	0.02%	-			
Research Data Acquis	11,500	0.014%	11,500	0.013%	-			



Operating Budget Work Paper (2015/16 to 2016/17 Budget Comparison)

Updated: January 15, 2016

	Budget 2015/2016	% of Total Expenses	Proposed 2016/2017	% of Total Expenses	Variance			
Books	10,400	0.01%	10,400	0.01%	-			
Meals	27,300	0.03%	27,300	0.03%	-			
Special Projects	23,300	0.03%	23,300	0.03%	-			
Committee Expenses	500	0.001%	500	0.001%	-			
Rewarding Excellence	9,000	0.01%	9,000	0.01%	-			
Internal Trfr Other	(500)	-0.001%	(397,900)	-0.466%	(397,400)	See assumption 19 below.		
Internal Trfr Record Check	(3,300)	-0.004%	(3,300)	-0.004%	-			
Int Trf Extra Duty	(212,400)	-0.251%	(212,400)	-0.249%	-			
Insurance Pol/Prem	54,100	0.06%	54,100	0.06%	-			
Transfers - To/From Reserves	(693,900)	-0.82%	(150,000)	-0.18%	543,900	See assumption 20 below.		
	84,476,600		85,364,500		887,900			
Net Budget	77,082,800		76,587,800		(495,000)			
% Change from 2015/16 to 2016/17								
Decrease in Revenues/Recoveries	18.704%							
Decrease in Expenses	1.051%							
Overall Net Budget Decrease	-0.642%							
Assumptions								
1.) An official (signed off) 2016/17 Wage Model is still not available as minor refinements continue to be made. Compensation figures identified above may continue to fluctuate. CHANGES ARE ESTIMATED TO BE MINIMAL.								
2.) Internal accounting adjustment. Funding from Provincial Boots on the Street program (\$3.8M) has been moved to a more appropriate general ledger account Conditional Grants NS (Other) . Previously included in <i>Recovery</i> general ledger account.								
3.) Includes an accounting adjustment moving Provincial Boots on the Street program funding (\$3.8M) from the Recovery general ledger account to Conditional Grants NS (Other) general ledger account. Also includes pressures due to removal of recoveries from 2 UN Missions that took place in 2015/16 (\$256.2K), secondments with the RCMP and School Board (\$218.8K), a discontinued City Watch contract with DND (\$5K); offset by cost recoveries due to the HFX Int'l Airport Security contract (\$1.7789M) and miscellaneous cost recovery increases due to inflation and compensation relative to secondments (\$54.5K)								
4.) Includes additional revenue due to miscellaneous cost recovery increases due to inflation. (\$29.5K)								
5.) Includes compensation related pressures of \$1.4808M which includes compensation costs for 14 officers for the new HFX Int'l Airport Security contract, 3 new Crossing Guard Supervisors, Court Admin Clerk and overstaffing of individuals with long term on the job injuries, 3% annual increase for CUPE 4814 (School Crossing Guards), HRP Wage Step Increases/Service Pay, non-union adjustments/ISA's approved in 2015/16 fiscal year, and a slight increase in Youth Advocate Program compensation charged back through the <i>Comp & Ben InterDept</i> general ledger account, offset by one less working day in 2016/17 from 262 to 261 working days.								
6.) Includes compensation related efficiencies of \$682K from known retirements (<i>not included in the initial draft of the HRP wage model</i>) which will be replaced with new entry level constables, and \$136.5K from funding the Public Safety Coordinator position in 2015/16 that will be budgeted within the CAO's Office operating budget in 2016/17.								
7.) Includes budget pressures due to an increase in the Provincial DNA Costs for HRM (\$138.4K), estimated contractual increase of 5% for services currently provided by the Commissionaires of Nova Scotia (69.3K) and an estimated increase in the Lake Patrol Contract. (\$1.5K).								
8.) Includes budget pressures associated with the new HFX Int'l Airport Security contract. (\$14K)								
9.) Includes budget pressures associated with the new HFX Int'l Airport Security contract. (\$22K)								
10.) Includes budget transfer of \$60K from Operating to the new Police Services Equipment Replacement Capital Account to fund the purchases of replacement equipment that in previous years was purchased through operating funds, and efficiencies due to the removal of a \$60K budget amount that was included in 2015/16 to purchase bomb/chemical disposal suits; offset by budget pressures associated with the new HFX Int'l Airport Security contract. (\$44.4K)								
11.) Includes budget pressures associated with the new HFX Int'l Airport Security contract. (\$5K)								
12.) Includes an increase of \$7K in equipment repairs and maintenance associated with the new Trunk Mobile Radio 2 (TMR2) service.								
13.) Includes budget transfer of \$100K from Operating to the new Police Services Equipment Replacement Capital Account to fund the purchases of replacement equipment that in previous years was purchased through operating funds, and efficiencies through the implementation of the TMR2 service (0.4K); offset by budget pressures associated with the new HFX Int'l Airport Security contract. (\$2.5K)								
14.) Includes budget efficiencies in radio airtime accounts through the implementation of the TMR2 service (\$224.8K), offset by budget pressures associated with the new HFX Int'l Airport Security contract. (\$5.7K)								
15.) Includes budget pressures associated with the new HFX Int'l Airport Security contract. (\$7K)								



Operating Budget Work Paper (2015/16 to 2016/17 Budget Comparison)

Updated: January 15, 2016

	Budget 2015/2016	% of Total Expenses	Proposed 2016/2017	% of Total Expenses	Variance
16.) Includes budget pressures associated with the new HFX Int'l Airport Security contract. (\$7K)					
17.) Includes an increase in licensing costs associated with the new TMR2 service (\$123.4K), and budget pressures associated with the new HFX Int'l Airport Security contract. (\$18.8K)					
18.) Includes an estimated 3% budget pressure directly related to facility operating costs. (\$57.7K) Exact percentage increase will be known at the end of March 2016.					
19.) Includes a budget transfer for 2015/16 Prov. DNA operating costs (\$397.4K) from HRM fiscal services to HRP's Operating Budget in 2016/17. **Transfer not occurring will result in the Provincial DNA Costs pressure (identified in assumption 7.) increasing to \$535,800.**					
20.) Includes contribution from reserve Q322 Police Emergency /Extraordinary Investigation Reserve, utilizing interest earned on the reserve to offset 2016/17 budget pressures (\$50K), and pressures as a result of reductions in contributions from reserves previously in place in 2015/16 to fund HRM's portion of provincial DNA testing costs (\$397.4K), the Public Safety Coordinator position (\$136.5K) and the cost of purchasing bomb/chemical disposal suits. (\$60K)					



Operating Budget Work Paper (2015/16 to 2016/17 Budget Comparison)

Updated: January 15, 2016

	Budget 2015/2016	% of Total Expenses	Proposed 2016/2017	% of Total Expenses	Variance			
Revenues								
Cond. Grant NS (Other)			(3,800,000)	-4.45%	(3,800,000)	See assumption 2 below.		
False Alarm	(105,000)		(105,000)	-0.12%	-			
NSLC Offences			-		-			
Sales of Services	(545,000)		(545,000)	-0.64%	-			
SOT Revenue	(80,000)		(80,000)		-			
Recovery	(6,049,800)		(3,603,200)	-4.22%	2,446,600	See assumption 3 below.		
Misc.	(614,000)		(643,500)	-0.75%	(29,500)	See assumption 4 below.		
	(7,393,800)		(8,776,700)		(1,382,900)			
						COMPENSATION ADJUSTMENTS		
Expenses						Pressures	Retirements	
Salary - Regular	60,111,900		60,230,200		118,300	697,200	(578,900)	See assumptions 5-6 below.
Overtime	2,618,000		2,715,300		97,300	97,300		
Wages			244,300		244,300	244,300		
Court time	1,187,500		1,187,500		-			
Shift	403,700		403,700		-			
Extra	612,400		612,400		-			
Other Allowances	17,000		17,000		-			
Benefits	11,721,200		11,992,900		271,700	374,800	(103,100)	
	76,671,700	90.76%	77,403,300	90.67%	731,600			
Vacancy	(800,000)	-0.95%	(800,000)	-0.94%	-			
Retirement Incentive	576,000	0.68%	601,700	0.70%	25,700	25,700		
Workers Compensation	476,100	0.56%	508,200	0.60%	32,100	32,100		
Clothing Allowance	418,100	0.49%	418,100	0.49%	-			
Comp & Ben InterDept	592,700	0.70%	465,600	0.55%	(127,100)	9,400	(136,500)	
Telephone	168,500	0.20%	173,600	0.20%	5,100	1,480,800	(818,500)	
Courier	29,100	0.03%	29,100	0.03%	-			
Office Furniture	101,700	0.12%	101,700	0.12%	-			
Computer Software & Licenses	118,000	0.14%	118,000	0.14%	-			
Printing	3,600	0.004%	3,600	0.00%	-			
Supplies	134,200	0.16%	134,200	0.16%	-			
Legal Fees	60,400	0.07%	60,400	0.07%	-			
Consulting Fees	37,900	0.04%	37,900	0.04%	-			
Janitorial	52,000	0.06%	52,000	0.06%	-			
Security	115,000	0.14%	115,000	0.13%	-			
Refuse Collection	15,000	0.02%	15,000	0.02%	-			
Outside Policing	337,000	0.40%	337,000	0.39%	-			
Contract Services	2,104,200	2.49%	2,313,400	2.71%	209,200	See assumption 7 below.		
Uniforms	189,200	0.22%	203,200	0.24%	14,000	See assumption 8 below.		
Patrol Equipment & Supply	376,400	0.45%	398,400	0.47%	22,000	See assumption 9 below.		
Photo Supply	20,000	0.02%	20,000	0.02%	-			
Cleaning	5,700	0.01%	5,700	0.01%	-			
Other supplies	4,900	0.01%	4,900	0.01%	-			
Electricity	6,400	0.01%	6,400	0.01%	-			
Other Building	47,300	0.06%	47,300	0.06%	-			
Equipment Purchases	461,500	0.55%	385,900	0.45%	(75,600)	See assumption 10 below.		
Computer Equipment	9,500	0.01%	10,000	0.01%	500	See assumption 11 below.		
Equipment Rental	1,800	0.002%	1,800	0.002%	-			
Equipment R&M	193,500	0.23%	200,500	0.23%	7,000	See assumption 12 below.		
Computer R&M	8,700	0.01%	8,700	0.01%	-			
Mechanical Equip.	4,100	0.00%	4,100	0.005%	-			
Communications	370,400	0.44%	272,500	0.32%	(97,900)	See assumption 13 below.		
Comm Circuits		0.00%		0.00%	-			
Airtime	750,200	0.89%	531,100	0.62%	(219,100)	See assumption 14 below.		
Mobile Data		0.00%	-	0.00%	-			
Site Rental		0.00%		0.00%	-			
Fuel - Diesel	3,000	0.00%	3,000	0.00%	-			
Fuel - Gas	1,000	0.001%	1,000	0.001%	-			
Membership	27,200	0.03%	27,200	0.03%	-			
Conferences	19,200	0.02%	19,200	0.02%	-			
Travel - Local	25,900	0.03%	25,900	0.03%	-			
Travel - Out of Town	322,700	0.38%	329,700	0.39%	7,000	See assumption 15 below.		
Training	275,700	0.33%	282,700	0.33%	7,000	See assumption 16 below.		
Licences	14,000	0.02%	156,200	0.18%	142,200	See assumption 17 below.		
Facilities Rental	880,600	1.04%	938,300	1.10%	57,700	See assumption 18 below.		
Advertising	20,500	0.02%	20,500	0.02%	-			
Research Data Acquis	11,500	0.014%	11,500	0.013%	-			



Operating Budget Work Paper (2015/16 to 2016/17 Budget Comparison)

Updated: January 15, 2016

	Budget 2015/2016	% of Total Expenses	Proposed 2016/2017	% of Total Expenses	Variance		
Books	10,400	0.01%	10,400	0.01%	-		
Meals	27,300	0.03%	27,300	0.03%	-		
Special Projects	23,300	0.03%	23,300	0.03%	-		
Committee Expenses	500	0.001%	500	0.001%	-		
Rewarding Excellence	9,000	0.01%	9,000	0.01%	-		
Internal Trfr Other	(500)	-0.001%	(397,900)	-0.466%	(397,400)	See assumption 19 below.	
Internal Trfr Record Check	(3,300)	-0.004%	(3,300)	-0.004%	-		
Int Trf Extra Duty	(212,400)	-0.251%	(212,400)	-0.249%	-		
Insurance Pol/Prem	54,100	0.06%	54,100	0.06%	-		
Transfers - To/From Reserves	(693,900)	-0.82%	(150,000)	-0.18%	543,900	See assumption 20 below.	
	84,476,600		85,364,500		887,900		
Net Budget	77,082,800		76,587,800		(495,000)		
% Change from 2015/16 to 2016/17							
Decrease in Revenues/Recoveries	18.704%						
Decrease in Expenses	1.051%						
Overall Net Budget Decrease	-0.642%						
Assumptions							
1.) An official (signed off) 2016/17 Wage Model is still not available as minor refinements continue to be made. Compensation figures identified above may continue to fluctuate. CHANGES ARE ESTIMATED TO BE MINIMAL.							
2.) Internal accounting adjustment. Funding from Provincial Boots on the Street program (\$3.8M) has been moved to a more appropriate general ledger account Conditional Grants NS (Other) . Previously included in <i>Recovery</i> general ledger account.							
3.) Includes an accounting adjustment moving Provincial Boots on the Street program funding (\$3.8M) from the Recovery general ledger account to Conditional Grants NS (Other) general ledger account. Also includes pressures due to removal of recoveries from 2 UN Missions that took place in 2015/16 (\$256.2K), secondments with the RCMP and School Board (\$218.8K), a discontinued City Watch contract with DND (\$5K); offset by cost recoveries due to the HFX Int'l Airport Security contract (\$1.7789M) and miscellaneous cost recovery increases due to inflation and compensation relative to secondments (\$54.5K)							
4.) Includes additional revenue due to miscellaneous cost recovery increases due to inflation. (\$29.5K)							
5.) Includes compensation related pressures of \$1.4808M which includes compensation costs for 14 officers for the new HFX Int'l Airport Security contract, 3 new Crossing Guard Supervisors, Court Admin Clerk and overstaffing of individuals with long term on the job injuries, 3% annual increase for CUPE 4814 (School Crossing Guards), HRP Wage Step Increases/Service Pay, non-union adjustments/ISA's approved in 2015/16 fiscal year, and a slight increase in Youth Advocate Program compensation charged back through the <i>Comp & Ben InterDept</i> general ledger account, offset by one less working day in 2016/17 from 262 to 261 working days.							
6.) Includes compensation related efficiencies of \$682K from known retirements (<i>not included in the initial draft of the HRP wage model</i>) which will be replaced with new entry level constables, and \$136.5K from funding the Public Safety Coordinator position in 2015/16 that will be budgeted within the CAO's Office operating budget in 2016/17.							
7.) Includes budget pressures due to an increase in the Provincial DNA Costs for HRM (\$138.4K), estimated contractual increase of 5% for services currently provided by the Commissionaires of Nova Scotia (69.3K) and an estimated increase in the Lake Patrol Contract. (\$1.5K).							
8.) Includes budget pressures associated with the new HFX Int'l Airport Security contract. (\$14K)							
9.) Includes budget pressures associated with the new HFX Int'l Airport Security contract. (\$22K)							
10.) Includes budget transfer of \$60K from Operating to the new Police Services Equipment Replacement Capital Account to fund the purchases of replacement equipment that in previous years was purchased through operating funds, and efficiencies due to the removal of a \$60K budget amount that was included in 2015/16 to purchase bomb/chemical disposal suits; offset by budget pressures associated with the new HFX Int'l Airport Security contract. (\$44.4K)							
11.) Includes budget pressures associated with the new HFX Int'l Airport Security contract. (\$5K)							
12.) Includes an increase of \$7K in equipment repairs and maintenance associated with the new Trunk Mobile Radio 2 (TMR2) service.							
13.) Includes budget transfer of \$100K from Operating to the new Police Services Equipment Replacement Capital Account to fund the purchases of replacement equipment that in previous years was purchased through operating funds, and efficiencies through the implementation of the TMR2 service (0.4K); offset by budget pressures associated with the new HFX Int'l Airport Security contract. (\$2.5K)							
14.) Includes budget efficiencies in radio airtime accounts through the implementation of the TMR2 service (\$224.8K), offset by budget pressures associated with the new HFX Int'l Airport Security contract. (\$5.7K)							
15.) Includes budget pressures associated with the new HFX Int'l Airport Security contract. (\$7K)							



Operating Budget Work Paper (2015/16 to 2016/17 Budget Comparison)

Updated: January 15, 2016

	Budget 2015/2016	% of Total Expenses	Proposed 2016/2017	% of Total Expenses	Variance
16.) Includes budget pressures associated with the new HFX Int'l Airport Security contract. (\$7K)					
17.) Includes an increase in licensing costs associated with the new TMR2 service (\$123.4K), and budget pressures associated with the new HFX Int'l Airport Security contract. (\$18.8K)					
18.) Includes an estimated 3% budget pressure directly related to facility operating costs. (\$57.7K) Exact percentage increase will be known at the end of March 2016.					
19.) Includes a budget transfer for 2015/16 Prov. DNA operating costs (\$397.4K) from HRM fiscal services to HRP's Operating Budget in 2016/17. **Transfer not occurring will result in the Provincial DNA Costs pressure (identified in assumption 7.) increasing to \$535,800.**					
20.) Includes contribution from reserve Q322 Police Emergency /Extraordinary Investigation Reserve, utilizing interest earned on the reserve to offset 2016/17 budget pressures (\$50K), and pressures as a result of reductions in contributions from reserves previously in place in 2015/16 to fund HRM's portion of provincial DNA testing costs (\$397.4K), the Public Safety Coordinator position (\$136.5K) and the cost of purchasing bomb/chemical disposal suits. (\$60K)					

Halifax Regional Police Strategic Initiatives for 2016/17

Strategic Alignment	
HRP 1.01	Governance and Communication – Public Engagement
HRP Employee and Public Relations HRP will assess its Public Relations functions to ensure that the necessary PR support is being provided to the organization. Given the community-based nature of police operations, effective communication internally and externally will aid in boosting public confidence in HRP and enhance effective and efficient collaboration of operational and partnership-based initiatives.	
HRP 1.02	Governance and Communication – Public Engagement
HRP Partnerships and Integrated Community Partnerships HRP will work toward operating within a community partnership. HRP will properly identify community partners and analyze and update its practices to ensure intelligence, expertise, and protocols are the most up-to-date and are being delivered through robust community relationships.	
HRP 1.03	Healthy Communities – Public Safety
Effective and Efficient Crime Response HRP will work to ensure that proper resources are in place to effectively and efficiently respond to crime. HRP will analyze our response metrics, identify gaps in alignment with other agencies, and align with other HRM business units so that we can effectively respond in times of crisis.	
HRP 1.04	Healthy Communities – Public Safety
Reduction of Victimization HRP will work to reduce victimization of HRM citizens by implementing our Victim Support Strategy and potentially expanding our Victim Services Mandate.	
HRP 1.05	Healthy Communities – Public Safety
Significant Reduction of Crime and Significant Increase in Safety HRP will work toward significantly reducing crime and significantly increasing safety in all HRM communities by implementing various crime prevention and reduction tactics including but not limited to a revised Crime Reduction strategy that targets specific criminal elements.	
HRP 1.06	Our People – Learning Organization
Good HRP Governance HRP will work toward having their employees fully reflecting our new Core Values. HRP will also research and implement new and innovative ways to provide outstanding leadership throughout the organization and the community.	
HRP 1.07	
HRP Facilities and Infrastructure HRP will work toward having the proper facilities and infrastructure in place so that HRP members can more effectively and efficiently perform their duties in the coming years.	

HRP 1.08	Our People – Strong Leaders
HRP Learning and Innovative Culture HRP plans to develop a Human Resources Strategy that will focus on ensuring that personnel are being fully utilized based on their skills and expertise while also ensuring their well-being. Specific areas of emphasis for the strategy will be on recruitment, performance management, professional development, succession planning, diversity	
HRP 1.09	Service Excellence – Continuous Improvement
HRP Operational Excellence HRP will work toward identifying and implementing operational performance improvements and developing a Performance Measurement Strategy.	
HRP 1.10	Our People – Positive Workplace Culture
HRP Organizational Culture and Response Philosophy HRP will work toward the establishment of a new organizational culture that will be based on our new response philosophy and crime reduction strategy. Our updated values and goals will help to legitimize our new culture allowing it to permeate every process, procedure, and service that HRP undertakes or offers.	

2016/17 Chief's Office Key Deliverables

Strategic Alignment	16/17 Deliverables
Governance and Communication – Communications	Public Relations Strategy HRP will implement a Public Relations strategy and related tactics, including those arising out of the 15/16 Social Media Strategy and the 15/16 Public Relations Engagement Protocol in light of the current duties and capacity of the Public Relations Unit.
Healthy Communities – Public Safety	HRM-aligned Emergency Response Plan HRP will continue to develop an Emergency Response Plan that is All Hazards-based, HRM-aligned, and informed by work accomplished to date on business continuity at HRP, including the Amber Alert Emergency Operations Centre.
Our People – Learning Organization	HRP Human Resources skills map HRP will determine gaps that need to be filled in employee skills and competencies based on the human resources skills map carried out in 15/16.
Healthy Communities – Public Safety	Incident Command System (ICS) Implementation HRP will continue to transition toward the ICS model guided by the 15/16 ICS Strategy, and will support HRM-aligned training exercises using ICS for multi-agency responses.
	HRP Facilities Plan In support of a multi-year HRP facilities plan, a facilities plan will be completed that outlines requirements for all facilities including how HRP will be more customer focused and more focused on safety and security.

Strategic Alignment	16/17 Deliverables
	<p>HRP Facilities Plan and Council Report In support of a multi-year HRP facilities plan, HRP will continue to work with Facilities, Design, and Construction to complete a business case and subsequent council report for a new headquarters that will focus on innovation, learning culture, operational excellence, customer service, and safety and security.</p>
Healthy Communities – Public Safety	<p>HRP Joint Partnership Plan HRP will develop a Joint Partnership Plan that outlines the objectives and commitments of those involved, and addresses gaps identified in the 15/16 Partnership Analysis.</p>
Healthy Communities – Pedestrian Safety	<p>Annual Pedestrian Safety Action Plan HRP will continue to work with Transportation & Public Works and Corporate Communications to implement approved recommendations from the Pedestrian Safety Action Plan, as well as work toward a comprehensive road safety plan for HRM.</p>
Healthy Communities – Public Safety	<p>Improve Dispatch/Call Management Process HRP will implement accepted recommendations from the Pomax study to improve Dispatch Process and related governance issues.</p>
Governance and Communication – ABCs Governance	<p>HRP Alignment with the Police Board of Commissioners HRP will develop, in collaboration with the Police Board of Commissioners, a process for a robust reporting mechanism between the two bodies.</p>
Our People – Strong Leaders	<p>HRP Leadership Profile HRP will implement development plans arising out of challenges identified in the 15/16 Leadership Profile report.</p>
Health and Safety – Safer Workplaces	<p>HRP Health and Wellness Program HRP will finish implementing a Road to Mental Readiness program and continue developing potential wellness coordinator functions based on the challenges identified in the 15/16 Health and Wellness Strategy.</p>
Our People – Learning Organization	<p>Review of HRP promotional training process HRP will review the promotional training process for Non-Commissioned Officers (Sergeants and Staff Sergeants). After a promotional routine is completed, new NCOs will be monitored, developed and given the proper tools to manage their performance, as well as their subordinates, in order to work effectively and efficiently in their new roles.</p>
Service Excellence – Continuous Improvement	<p>HRP Technology Roadmap HRP will support and implement the ICT Technological Roadmap and its associated projects.</p>
Service Excellence – Continuous Improvement	<p>Quality Assurance Audits HRP will develop and execute an annual audit plan for Quality Assurance (QA) functions based on risk profiles.</p>
Our People – Top Talent	<p>2016 Atlantic Police Academy Class HRP will develop a strategy for supporting the 2016 APA class.</p>
Service Excellence – High Value Results	<p>Upgrades to HRP Intranet Site HRP will complete an Opportunity Assessment that outlines upgrades</p>

Strategic Alignment	16/17 Deliverables
	to HRP's Intranet site in light of HRP's ongoing Information Management Strategy.

2016/17 HRP Operations Key Deliverables

Strategic Alignment	16/17 Deliverables
Healthy Communities – Public Safety	<p>Implementation of Audit Recommendations HRP will implement recommendations from the Domestic Violence Strategy Document, including but not limited to programming related to communications, prevention, intervention, enforcement, and quality assurance.</p>
Healthy Communities – Public Safety	<p>Juvenile Prostitution Targeting Strategy HRP will implement the Juvenile Prostitution Targeting strategy, including but not limited to early identification of high-risk individuals and active enforcement.</p>
Healthy Communities – Public Safety	<p>HRP Capability Response Framework HRP will continue implementing a Capability Response Framework based on 15/16 Roadmap, the 15/16 Operational Assessment, and the Clairmont Report.</p>
Healthy Communities – Public Safety	<p>Operational Assessment for a Mass Notification System In collaboration with all other HRM business units, HRP will explore the potential for leading and implementing a mass notification system.</p>
Healthy Communities – Public Safety	<p>Active Aggressor and Lockdown Procedures HRP will finalize an internal process for responding to active aggressors in police buildings including facility security audits and protocols for sworn members, civilian employees, and persons in custody. HRP will also communicate and advise active aggressor and lockdown procedures externally in collaboration with other HRM business units.</p>
Healthy Communities – Public Safety	<p>Investigator's Guide For Online Crime HRP will create an investigator's guide for all officers that will outline procedures and resources relating tech crime and cyber threats.</p>
Healthy Communities – Public Safety	<p>Cyber Threat Protocol HRP will develop and implement a cyber threat protocol and policy which will detail how HRP combats and responds to external attacks on HRP's technological infrastructure.</p>
Healthy Communities – Public Safety	<p>Social Media Crime Solving Tool HRP will implement recommendations from the 15/16 Social Media Crime Solving Tool pilot project and continue to explore its potential for aiding in the prevention, intervention, and investigation of crime.</p>
Healthy Communities – Public Safety	<p>HRP Crime Reduction Strategy HRP will continue towards implementing a Crime Reduction Strategy based on the 15/16 Roadmap, including a report outlining a recommended position on crime reduction.</p>

Healthy Communities – Public Safety	<p>HRP Victim Support Plan HRP will support victims of crimes by implementing and addressing the issues and recommendations from the 15/16 Victim Support Plan.</p>
Healthy Communities – Public Safety	<p>Real Time Crime Centre Pilot Project Outcomes The data collected from the Real-Time Crime Centre pilot project will be analyzed and future decisions on the program's feasibility and/or implementation, including cross-training for existing staff and other potential internal support, will be made.</p>
Healthy Communities – Public Safety	<p>Review of School Liaison Officer function HRP will undertake a full review of the School Liaison Officer function, educational requirements for prospective officers, workload analysis, and programming delivered.</p>