

Increase in Expenses

Overall Net Budget Change

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 -0.642% Net Budget Change **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)* 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. 4. Increase in Provincial DNA operating costs for HRM. (138,400)\$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. 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. (111,900)Clerk position to mitigate risks involved with this work currently being completed through a contracted service. 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) Contract for services currently provided by Commissionaires of Nova Service under review/analysis. 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 New Police Services Equipment Replacement capital account will be partially funded in 2016/17 by a transfer from the 2016/17 Operating budget. 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 from Q322 Police Emergency/Extraordinary Investigation Reserve, to utilize interest accumulated in the reserve which is capped at \$1,000,000. **Total Revenue/ Cost Recovery Increases** \$ 3,431,700 2016/17 Budget (Deficit)/Surplus 495,000 % Change from 2015/16 to 2016/17 18.704%

-0.642%



	Budget 2015/2016	% of Total Expenses	Proposed 2016/2017	% of Total Expenses	Variance			Update	ed: January 15, 201
Revenues									
Cond. Grant NS (Other)	((3,800,000)	-4.45%	(3,800,000)	See assum	otion 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)	-0.04%	-				
Recovery	(6,049,800)		(3,603,200)	-4.22%		See assumi	otion 3 below.		
Misc.	(614,000)		(643,500)	-0.75%		_	otion 4 below.		
iviisc.	(7,393,800)		(8,776,700)	0.7370	(1,382,900)		5tion 4 below.		
	(1,333,000)		(0,770,700)		(1,302,300)		COMPENSATION	N ADJUSTMENTS	
Expenses							Pressures	Retirements	
Salary - Regular	60,111,900		60,230,200		118,300		697,200	(578,900)	
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		-				C
Shift	403,700		403,700		-				See
Extra	612,400		612,400		-				assumptions 5 -6
Other Allowances	17,000		17,000		-				below.
Benefits	11,721,200		11,992,900		271,700		374,800	(103,100)	below.
	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%	-				
Course 9 Don Interno	F02 T02	0.70%	465.600	A 55%	(427.400)		0.422	(436.500)	
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% 0.16%	3,600 134,200	0.00% 0.16%	-				
Supplies Legal Fees	134,200 60,400	0.16%	60,400	0.16%	-				
Consulting Fees	37,900	0.07%	37,900	0.07%					
Janitorial	52,000	0.04%	52,000	0.04%	_				
Security	115,000	0.00%	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 assumi	otion 7 below.		
Uniforms	189,200	0.22%	203,200	0.24%		-	otion 8 below.		
Patrol Equipment & Supply	376,400	0.45%	398,400	0.47%		_	otion 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 assum	ption 10 below.		
Computer Equipment	9,500	0.01%	10,000	0.01%	500	See assum	ption 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 assum	otion 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 assum	otion 13 below.		
Comm Circuits		0.00%		0.00%	-				
Airtime	750,200	0.89%	531,100	0.62%	(219,100)	See assum	otion 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%		-	ption 15 below.		
Training	275,700	0.33%	282,700	0.33%		_	ption 16 below.		
Licences	14,000	0.02%	156,200	0.18%		_	ption 17 below.		
Facilities Rental	880,600	1.04%	938,300	1.10%	57,700	See assum	otion 18 below.		
Advertising	20,500	0.02%	20,500	0.02%	-				
Research Data Acquis	11,500	0.014%	11,500	0.013%	-				



		% of Total		% of Total				Upda	ated: Janua	ry 15, 201
	Budget 2015/2016	Expenses	Proposed 2016/2017	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 assum	ption 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 assum	ption 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 20	16/17									
Decrease in Revenues/Recoveries	18.704%									
Decrease in Expenses	1.051%									
Overall Net Budget Decrease	-0.642%									
Overall Net Buuget Decrease	-0.042/0									
Assumptions										
1.) An official (signed off) 2016/17 Wag	e Model is still not avail	lable as mino	or refinements continue to	he made. Co	mnensation fi	ures				
identified above may continue to flucti				be made. Go		54.65				
racinina above may continue to made										
2.) Internal accounting adjustment. Fu	ınding from Provincial B	oots on the S	Street program (\$3.8M) ha	s been moved	to a more ap	oropriate				
general ledger account Conditional Gro	ants NS (Other) . Previo	usly included	d in <i>Recovery</i> general ledg	er account.						
3.) Includes an accounting adjustment	•				, .	-				
account to Conditional Grants NS (Othe										
that took place in 2015/16 (\$256.2K), se	econdments with the RC	CMP and Sch	ool Board (\$218.8K), a dise	continued City	Watch contra	ict with				
DND (\$5K); offset by cost recoveries du	e to the HFX Int'l Airpor	t Security co	ntract (\$1.7789M) and mis	cellaneous co	st recovery inc	reases due				
to inflation and compensation relative	to secondments (\$54.5K	()								
3 milation and compensation relative to secondinents (\$34.3K)										
4.) Includes additional revenue due to	miscellaneous cost reco	very increas	es due to inflation. (\$29.5k	()						
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Includes additional revenue due to Includes compensation related pres					new HFX Int'l	Airport				
	ssures of \$1.4808M which	ch includes c	ompensation costs for 14 o	officers for the						
5.) Includes compensation related pres	ssures of \$1.4808M whic d Supervisors, Court Adr	ch includes co	ompensation costs for 14 o	officers for the	rm on the job	injuries,				
5.) Includes compensation related pres Security contract, 3 new Crossing Guar 3% annual increase for CUPE 4814 (Sch	ssures of \$1.4808M whic d Supervisors, Court Adr ool Crossing Guards), Hi	ch includes co min Clerk and RPA Wage St	ompensation costs for 14 o d overstaffing of individual ep Increases/Service Pay, I	officers for the s with long te non-union adj	rm on the job ustments/ISA's	injuries, approved				
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		% of Total		% of Total				Update	ed: Januar	y 15, 2016
	Budget 2015/2016	Expenses	Proposed 2016/2017	Expenses	Variance					
16.) Includes budget pressures associat	ed with the new HFX Ir	nt'l Airport Se	ecurity contract. (\$7K)							
17.) Includes an increase in licensing co HFX Int'l Airport Security contract.(\$18		new TMR2 s	ervice (\$123.4K), and bud	get pressures a	associated wit	n the new				
18.) Includes an estimated 3% budget $\mathfrak p$ at the end of March 2016.	8.) Includes an estimated 3% budget pressure directly related to facility operating costs. (\$57.7K) Exact percentage increase will be known the end of March 2016.									
,	9.) Includes a budget transfer for 2015/16 Prov. DNA operating costs (\$397.4K) from HRM fiscal services to HRP's Operating Budget in .016/17. **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)										
	·									



	Budget 2015/2016	% of Total Expenses	Proposed 2016/2017	% of Total Expenses	Variance			Update	ed: January 15, 201
Revenues									
Cond. Grant NS (Other)	((3,800,000)	-4.45%	(3,800,000)	See assum	otion 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)	-0.04%	-				
Recovery	(6,049,800)		(3,603,200)	-4.22%		See assumi	otion 3 below.		
Misc.	(614,000)		(643,500)	-0.75%		_	otion 4 below.		
iviisc.	(7,393,800)		(8,776,700)	0.7370	(1,382,900)		5tion 4 below.		
	(1,333,000)		(0,770,700)		(1,302,300)		COMPENSATION	N ADJUSTMENTS	
Expenses							Pressures	Retirements	
Salary - Regular	60,111,900		60,230,200		118,300		697,200	(578,900)	
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		-				C
Shift	403,700		403,700		-				See
Extra	612,400		612,400		-				assumptions 5 -6
Other Allowances	17,000		17,000		-				below.
Benefits	11,721,200		11,992,900		271,700		374,800	(103,100)	below.
	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%	-				
Course 9 Don Interno	F03 T03	0.70%	465.600	A 55%	(427.400)		0.422	(436.500)	
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% 0.16%	3,600 134,200	0.00% 0.16%	-				
Supplies Legal Fees	134,200 60,400	0.16%	60,400	0.16%	-				
Consulting Fees	37,900	0.07%	37,900	0.07%					
Janitorial	52,000	0.04%	52,000	0.04%	_				
Security	115,000	0.00%	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 assumi	otion 7 below.		
Uniforms	189,200	0.22%	203,200	0.24%		-	otion 8 below.		
Patrol Equipment & Supply	376,400	0.45%	398,400	0.47%		_	otion 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 assum	ption 10 below.		
Computer Equipment	9,500	0.01%	10,000	0.01%	500	See assum	ption 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 assum	otion 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 assum	otion 13 below.		
Comm Circuits		0.00%		0.00%	-				
Airtime	750,200	0.89%	531,100	0.62%	(219,100)	See assum	otion 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%		-	ption 15 below.		
Training	275,700	0.33%	282,700	0.33%		_	ption 16 below.		
Licences	14,000	0.02%	156,200	0.18%		_	ption 17 below.		
Facilities Rental	880,600	1.04%	938,300	1.10%	57,700	See assum	otion 18 below.		
Advertising	20,500	0.02%	20,500	0.02%	-				
Research Data Acquis	11,500	0.014%	11,500	0.013%	-				



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	Budget 2015/2016	% of Total	Proposed 2016/2017	% of Total	Variance			Ор	dated: Janua	ry 15, 201					
Books	Budget 2015/2016 10,400	Expenses 0.01%	Proposed 2016/2017 10,400	Expenses 0.01%	Variance -				\neg						
Meals	27,300	0.01%	27,300	0.01%	_				+						
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 assum	ption 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 assum	ption 20 below.								
	84,476,600		85,364,500		887,900										
Net Budget	77,082,800		76,587,800		(495,000)										
o/ ol	10/15														
% Change from 2015/16 to 20	16/17														
Decrease in Revenues/Recoveries	18.704%														
Decrease in Expenses	1.051%														
Overall Net Budget Decrease	-0.642%		,			,									
Assumptions									+						
	and the still and a set	lalala a a a a da		h a consider Con					+						
1.) An official (signed off) 2016/17 Wa				be made. Co	mpensation fig	gures									
identified above may continue to fluct	uate. CHANGES ARE ES	INVIATED TO	DE IVIIIVIIVIAL.												
2.) Internal accounting adjustment. Fu	unding from Provincial B	oots on the	Street program (\$3.8M) ha	s been moved	to a more app	oropriate									
general ledger account Conditional Gr o	-														
									+						
3.) Includes an accounting adjustment	-				, ,	-									
account to Conditional Grants NS (Othe															
that took place in 2015/16 (\$256.2K), s															
DND (\$5K); offset by cost recoveries du			ntract (\$1.7789M) and mis	cellaneous co	st recovery inc	reases due									
to inflation and compensation relative	to secondments (\$54.5k	()													
1) Includes additional revenue due to	miscellaneous cost reco	very incress	es due to inflation (\$29.5k	7					===						
4.) Includes additional revenue due to miscellaneous cost recovery increases due to inflation. (\$29.5K)															
Vigoration related processors of \$1,4000M which includes compared to corte for 14 officers for the new UEV let!! Airport										ĺ					
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,										ĺ					
,			•	_											
3% annual increase for CUPE 4814 (Sch		_		-											
in 2015/16 fiscal year, and a slight incre		-		irough the Co	тр & веп іпсе	трерс									
general ledger account, offset by one l	ess working day in 2016,	/1/ Irom 262	to 261 working days.												
									+						
6.) Includes compensation related effi-					_										
which will be replaced with new entry			funding the Public Safety Co	pordinator pos	sition in 2015/	16 that will									
be budgeted within the CAO's Office o	perating budget in 2016,	/17.													
									$\overline{}$						
7.) Includes budget pressures due to a															
services currently provided by the Com	nmissionaires of Nova Sc	otia (69.3K)	and an estimated increase	in the Lake Pa	trol Contract.	(\$1.5K).									
									\perp						
8.) Includes budget pressures associate	ed with the new HFX Int	'l Airport Se	curity contract. (\$14K)												
9.) Includes budget pressures associate	ad with the new HEV Int	'I Airport So	curity contract (\$22K)												
9.) Includes budget pressures associati	ed with the new HFX int	TAITPOIT SEC	curity contract. (322K)												
10.) Includes budget transfer of \$60K f	rom Operating to the ne	ew Police Se	rvices Equipment Replacen	nent Canital A	ccount to fund	I the									
purchases of replacement equipment t	. •									ĺ					
a \$60K budget amount that was includ															
the new HFX Int'l Airport Security cont		ac aomin/cll	ecai aisposai suits, viise	. Jy Suuget pi	23301 C3 U330Cl	acca Willi				1					
THE HEW THIN MET AIR POTE Security Contract. (2944-4K)															
11.) Includes budget pressures associa	ted with the new HFX Ir	t'l Airport Se	ecurity contract. (\$.5K)												
12.) Includes an increase of \$7K in equ	1.2.) Includes an increase of \$7K in equipment repairs and maintenance associated with the new Trunk Mobile Radio 2 (TMR2) service.														
12., morades an morease or pricin equ) 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 r	new Police S	ervices Equipment Replace	ment Canital A	Account to fun	d the				ĺ					
-										Includes budget transfer of \$100K from Operating to the new Police Services Equipment Replacement Capital Account to fund the chases of replacement equipment that in previous years was purchased through operating funds, and efficiencies through the					
					-										
implementation of the HVIII2 service (C	nplementation of the TMR2 service (0.4K); offset by budget pressures associated with the new HFX Int'l Airport Security contract. (\$2.5K)														
14) Includes hudget efficiencies in rad	lio airtime accounts thro	uigh the imn	lementation of the TMP?	ervice (\$224 S	RK) offset hu h	udget			$\Rightarrow \Rightarrow$						
14.) Includes budget efficiencies in rad		-		ervice (\$224.8	BK), offset by b	udget									
14.) Includes budget efficiencies in rad pressures associated with the new HFX		-		ervice (\$224.8	BK), offset by b	udget									
-	Int'l Airport Security co	ntract. (\$5.7	7K)	ervice (\$224.8	BK), offset by b	udget									



		% of Total		% of Total				Update	ed: Januar	y 15, 2016
	Budget 2015/2016	Expenses	Proposed 2016/2017	Expenses	Variance					
16.) Includes budget pressures associat	ed with the new HFX Ir	nt'l Airport Se	ecurity contract. (\$7K)							
17.) Includes an increase in licensing co HFX Int'l Airport Security contract.(\$18		new TMR2 s	ervice (\$123.4K), and bud	get pressures a	associated wit	n the new				
18.) Includes an estimated 3% budget $\mathfrak p$ at the end of March 2016.	8.) Includes an estimated 3% budget pressure directly related to facility operating costs. (\$57.7K) Exact percentage increase will be known the end of March 2016.									
,	9.) Includes a budget transfer for 2015/16 Prov. DNA operating costs (\$397.4K) from HRM fiscal services to HRP's Operating Budget in .016/17. **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)										
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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.

HKP 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
	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.
	HRP Joint Partnership Plan
Healthy Communities – Public Safety	HRP will develop a Joint Partnership Plan that outlines the objectives
Healthy Communities – Public Salety	and commitments of those involved, and addresses gaps identified in
	the 15/16 Partnership Analysis.
	Annual Pedestrian Safety Action Plan
Healthy Communities - Redestrian	HRP will continue to work with Transportation & Public Works and
Healthy Communities – Pedestrian	Corporate Communications to implement approved recommendations
Safety	from the Pedestrian Safety Action Plan, as well as work toward a
	comprehensive road safety plan for HRM.
	Improve Dispatch/Call Management Process
Healthy Communities – Public Safety	HRP will implement accepted recommendations from the Pomax study
	to improve Dispatch Process and related governance issues.
	HRP Alignment with the Police Board of Commissioners
Governance and Communication – ABCs Governance	HRP will develop, in collaboration with the Police Board of
	Commissioners, a process for a robust reporting mechanism between
	the two bodies.
	HRP Leadership Profile
Our People – Strong Leaders	HRP will implement development plans arising out of challenges
	identified in the 15/16 Leadership Profile report.
	HRP Health and Wellness Program
Health and Safety – Safer Workplaces	HRP will finish implementing a Road to Mental Readiness program and
Health and Salety – Salet Workplaces	continue developing potential wellness coordinator functions based on
	the challenges identified in the 15/16 Health and Wellness Strategy.
	Review of HRP promotional training process
	HRP will review the promotional training process for Non-
	Commissioned Officers (Sergeants and Staff Sergeants). After a
Our People – Learning Organization	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.
Service Excellence – Continuous	HRP Technology Roadmap
	HRP will support and implement the ICT Technological Roadmap and its
Improvement	associated projects.
Service Excellence – Continuous	Quality Assurance Audits
	HRP will develop and execute an annual audit plan for Quality
Improvement	Assurance (QA) functions based on risk profiles.
Our People - Ton Talent	2016 Atlantic Police Academy Class
Our People – Top Talent	HRP will develop a strategy for supporting the 2016 APA class.
Sorvice Excellence - High Value Besults	Upgrades to HRP Intranet Site
Service Excellence – High Value Results	HRP will complete an Opportunity Assessment that outlines upgrades



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



Healthy Communities – Public Safety	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.
Healthy Communities – Public Safety	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.
Healthy Communities – Public Safety	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.

