

HALIFAX REGIONAL  
POLICE

~ 2011/12 Preliminary Operating  
Budget ~

***HRP Requested Operating  
Budget***

**\$74,874,940**

# Year to Year Comparison

	Net Cost
2011/12	\$74,874,940
2010/11	\$69,168,989
Increase	\$5,705,951
% Increase	8.25%

# What does the 8.25% increase include?

Portion of 8.25% Increase	Item
3.35%	Wage Model increases to Salaries, Benefits, Retirement Allowances & Workers Compensation - \$2,314,897
1.30%	Overtime "RIGHT SIZED" - \$898,100
1.13%	Contractual Obligations including: <ul style="list-style-type: none"> <li>• Animal Shelter contract - \$21,812</li> <li>• Commissionaires contract - \$116,700</li> <li>• Annual facilities lease adjustments - \$35,743</li> <li>• Firearms simulator warranty program contract - \$13,000</li> <li>• RCMP Joint Investigation Costs - \$120,000</li> <li>• External DNA Testing - \$100,000</li> <li>• Language Interpreters - \$5,000</li> <li>• Manual Correction to 6399 - \$371,700</li> </ul>
2.33%	Reduction in Recoveries (ie. Secondments overseas, etc. \$1,614,000 decrease)
0.15%	Communication Costs for Part VI Investigations - \$100,000
8.25%	<b>Total</b>

# Business Planning

- Business Plan will align with the following:
  - Council Focus Areas
  - Community Outcome Areas
  - Administrative (EMT) Priorities
  - CAO Priorities
- Time lines will be tight,

# Business Plan Overview

- ◎ Mayor's Roundtable
  - Continue with Public Safety Office Communication Plan
  - Create and implement the Public Safety Strategic Plan
- ◎ Community Response/Crime Reduction
  - Continue pursuing reductions in crime against person and property
  - Continue and strengthen Operation Breach, Chronic Offender, Warrant Tracking

# Business Planning Overview

- ◎ Planned Event/Emergency Response
  - Deliver the wireless camera project
  - Continue to develop Incident Commanders
  - Implement a “situational awareness” tool
- ◎ Technology
  - E-Sot Project, Data storage
  - Support critical systems

# Business Planning Overview

- ◎ People Issues
  - Continue Succession Management
  - Broaden leadership training to NCOs
  - Actively support Cultural Change (C5)
  - HRPA Contract Negotiations
  - NSUPE Contract Negotiations