PROPOSED Halifax Regional Police _2016/17_ Operating Budget Situation (Summary)

Updated: February 16, 2016

Current Situation		
2015/16 Net Budget	-	$ 77,082,800
Forecasted Net Budget Requirement To Operate in 2016/17	-	$ 76,964,700
Budget Gap	-	$ 118,100
Net Budget Change		-0.153%

Estimated Budget Pressures

1. Increase costs (incl. comp., equipment, supplies, etc.) due to HFX Int'l Airport Aviation Security contract.	-	$ (1,778,900)
2. Provincial DNA operating costs for HRM.	-	$ (535,800)
* _Transfer of original budget from Fiscal Services ($397,400) plus estimated increase in cost for 2016/17 ($138,400)_		
3. Decrease in recoveries due to 2 UN Missions that took place in 2015/16.	-	$ (256,200)
4. 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. (Contractual)_		
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 licensing/network related costs as a result of the new Trunk Mobile Radio 2 (TMR2) service.	-	$ (127,500)
* _Increased costs unknown to HRP until February 10, 2016._		
7. 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)
8. Decrease in recoveries due to discontinued officer secondment with RCMP.	-	$ (109,400)
9. Decrease in recoveries due to discontinued officer secondment with Halifax Regional School Board.	-	$ (109,400)
10. 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._		
11. Facility operating costs (Estimate 3% increase on all leased facilities). _(Contractual)_	-	$ (57,700)
12. Decrease in recoveries due to discontinued City Watch contract with DND.	-	$ (5,000)
13. Increase in Lake Patrol Contract	-	$ (1,500)
Total		**$ (3,461,600)**

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. Contribution from reserve to offset Provincial DNA operating costs for HRM.	-	$ 224,000
* _$224,000 from Q316 DNA Reserve. Account will be closed permanently._		
5. 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._		
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
* _$50,000 from Q322 Police Emergency/Extraordinary Investigation Reserve, to utilize interest accumulated in the reserve which is capped at $1,000,000._		
Total Revenue/ Cost Recovery Increases		**$ 3,579,700**

2016/17 Budget (Deficit)/Surplus	-	**$ 118,100**

% Change from 2015/16 to 2016/17	
Increase in Revenues/Recoveries	18.704%
Increase in Expenses	1.497%
Overall Net Budget Change	-0.153%

Summary of Proposed Budget Adjustments since the January 18, 2016 Board of Police Commissioners Meeting

Updated: February 16, 2016

Forecasted Net Budget Requirement To Operate in 2016/17 *as of January 18, 2016* :	$	76,587,800

Adjustments to Estimated Budget Pressures

Budget Pressure #2: Increased "Provincial DNA operating costs" to reflect a transfer of the original budget from HRM Fiscal Services to HRP's operating budget. *(Increase of $397,400)'*	$	397,400
Budget Pressure #6: Added pressure "Increase in licensing/network related costs as a result of the new Trunk Mobile Radio 2 (TMR2) service." *(Increase of $127,500)*	$	127,500

Adjustments to Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves

Contribution from Reserve #4: Added a 1 time "Contribution from reserve to offset Provincial DNA operating costs for HRM", and close out reserve Q316 DNA reserve. *(Increase of $224,000)*	$	(224,000)
Removed Cost Savings item: Removed "Cost Savings as a result of transitioning to new Trunk Mobile Radio 2 (TMR2) service" as costs will actually increase. *(Decrease of $76,000)*	$	76,000
Forecasted Net Budget Requirement To Operate in 2016/17 as of **February 22, 2016** :	$	76,964,700

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.

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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.
Healthy Communities – Public Safety	**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.
Healthy Communities – Pedestrian Safety	**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.
Healthy Communities – Public Safety	**Improve Dispatch/Call Management Process** HRP will implement accepted recommendations from the Pomax study to improve Dispatch Process and related governance issues.
Governance and Communication – ABCs Governance	**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.
Our People – Strong Leaders	**HRP Leadership Profile** HRP will implement development plans arising out of challenges identified in the 15/16 Leadership Profile report.
Health and Safety – Safer Workplaces	**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.
Our People – Learning Organization	**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.
Service Excellence – Continuous Improvement	**HRP Technology Roadmap** HRP will support and implement the ICT Technological Roadmap and its associated projects.
Service Excellence – Continuous Improvement	**Quality Assurance Audits** HRP will develop and execute an annual audit plan for Quality Assurance (QA) functions based on risk profiles.
Our People – Top Talent	**2016 Atlantic Police Academy Class** HRP will develop a strategy for supporting the 2016 APA class.
Service Excellence – High Value Results	**Upgrades to HRP Intranet Site** HRP will complete an Opportunity Assessment that outlines upgrades

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

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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.

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