

Re: Item No. 3


Proposed Budget & Business Plans 2011 - 2012



Core Operations and Services

- **Administration /Executive Office**
Finance, HR, Fleet, EAP, Accidents & SOTS, Audit/Policy, Exhibits, QM, Commissionaires, Booking, Public Service Employees
- **Patrol**
24/7 uniformed patrol and response, Divisional Offices, Quick Response Units, Community Response Officers, K-9, Community Policing Offices (Preston Patrol), Street Crime, Auxiliary Policing

HRM Police



Core Operations and Services

- **Community Projects**
Bylaw, Animal, Taxi& Limousine, Youth Live, School Crossing Guard Program . Parks Patrol
- **Support Operations**
Courts , Records and Training.
- **Public Safety Office**
Public Safety Officer; CRCP, School Officers, Volunteer Services, Victim Services, Traffic, Mobile Mental Health Team, Community Response Team and CityWatch.

HRM Police



Core Operations and Services

- **Integrated Emergency Services**
911 emergency call taking, non-emergency call taking and dispatch services for HRP, HRFES and RCMP Halifax District
- **Criminal Investigation (Integrated Units)**
General Investigation Section, Major Crime, Financial Crime, Vice, HRP Forensic Identification, Drugs, and Cold Case.

HRM Police



10/11 Highlights

- Violence against persons crime rate dropped by over 5 %
- Significant partnerships created through the Public Safety Office
- Enhanced crime analysis tools provided to the front line officers in support of Community Response/Crime Reduction strategy
- Critical computer systems successfully upgraded
- E-Sot Project underway
- Leadership training continuing at Sergeant to Superintendent level

HRM Police



FTEs and Budget

	09/10	10/11	11/12
Total FTE's	524 Officers 245 Civilians 769	523 * Officers 227.5 ** Civilians 750.5	523 Officers 224.5 Civilians 747.5
Expenses (\$000's)	74,949	78,174	82,517
Revenues (\$000's)	(8,567)	(9,005)	(7,501)
Net Budget (\$000's)	66,382	69,169	75,016

* 10/11 Change in Officers due to a reduction in a secondment

**10/11 Change in Civilian due to FTE count guidelines for part time

Halifax Regional Police



FTEs and Budget

	09.10	10/11	11/12
Total FTE's	196 Officers 32 Civilians 228	195 Officers 35.5 Civilians 230.5	195 Officers 35.5 Civilians 230.5
Net Budget (\$000's)	20,353	20,626	21,714*

* Estimate subject to final Provincial approval

RCMP

HALIFAX
REGIONAL MUNICIPALITY

Key 11/12 Goals and Objectives

Goal 1: Improve Organizational Capacity

Goal 2: Mayor's Roundtable Report

Goal 3: Community Response/Crime Reduction

Goal 4: Major Event /Emergency Operations

Goal 5: Leveraging Information Technology

HRM Police

HALIFAX
REGIONAL MUNICIPALITY

Service Level Changes

There are no expected service level changes

HRM Police

