



# 12/13 Budget Presentation

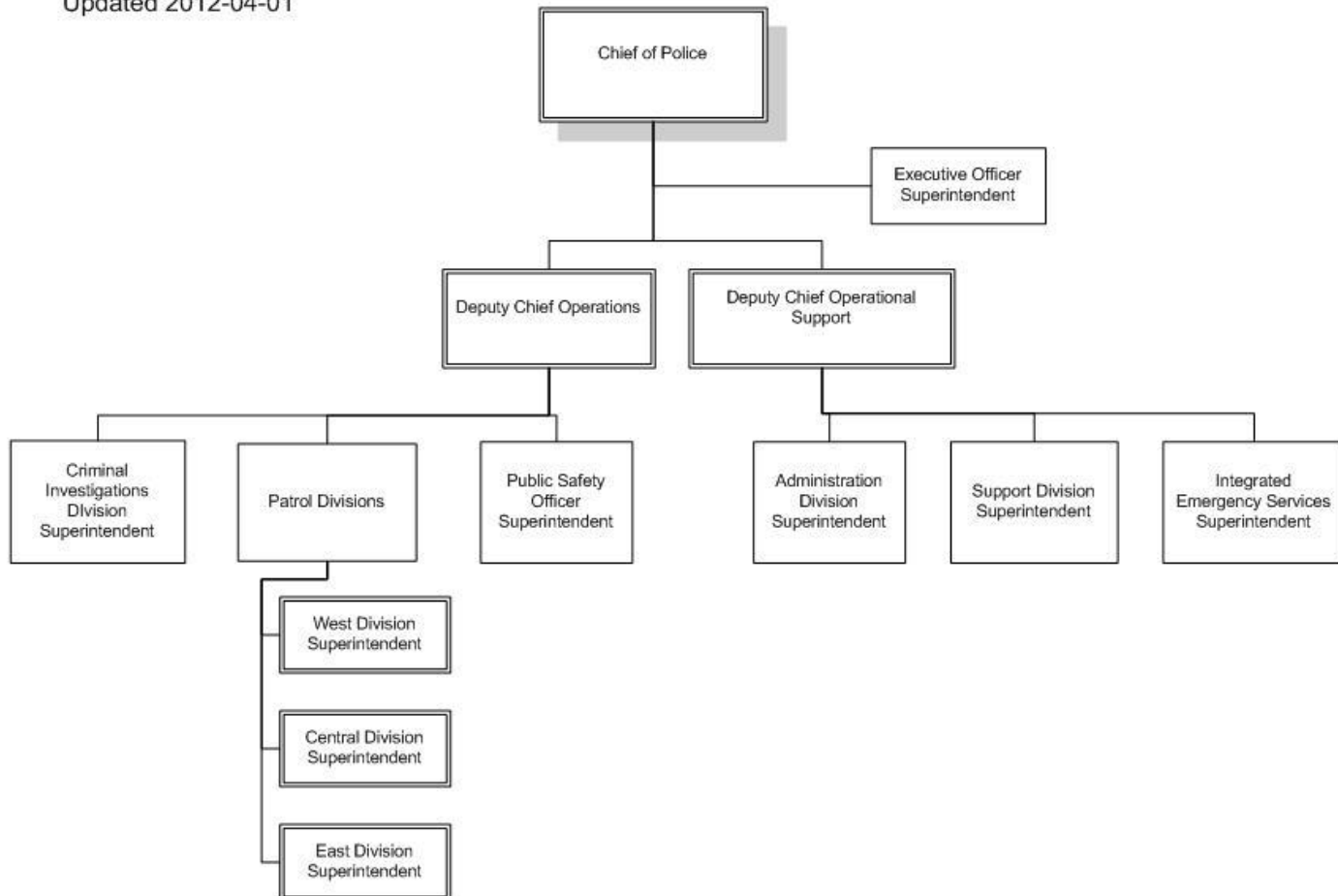
## HRM Police

April 2012

# Business Unit Overview

## Halifax Regional Police

Updated 2012-04-01



# Business Unit Overview

Halifax Regional Police	2010/11 Approved FTE's (as of March 31/11)	2011/12 Approved FTE's (as of April 1/12)	2012/13 (Proposed)
Funded FTEs Includes full & part-time permanent positions	523 Officers 224.5 Civilians RCMP: 178 FTEs **	522 Officers 180 Civilians* RCMP: 178 FTEs **	522 Officers 180 Civilians* RCMP: 178 FTEs **

\* 46 FTE's were transferred from Community Projects in HRP to Community Development and Recreation (CRS) during the 2011/12 fiscal year.

\*\* This is the budgeted FTE and does not include the civilians as they are funded within the FTE budget

# 12/13 Budget Overview

<b>Police Summary of Expense &amp; Revenue Types</b>						
	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13
<b>Cost Element Groups</b>	<b>Actual</b>	<b>Budget</b>	<b>Projection</b>	<b>Budget</b>	<b>Variance</b>	<b>Variance as %</b>
<b>Expenditures</b>						
* Compensation and Benefits	65,253,468	69,294,600	68,793,500	71,150,900	1,856,300	2.7
* Office	850,211	843,600	900,400	778,600	(65,000)	(7.7)
* External Services	2,470,989	2,341,700	2,719,100	2,336,200	(5,500)	(0.2)
* Supplies	437,078	492,400	563,200	477,400	(15,000)	(3.0)
* Materials	976		300			
* Building Costs	185,476	113,400	148,500	96,000	(17,400)	(15.3)
* Equipment & Communications	1,012,841	1,415,600	1,390,700	1,349,100	(66,500)	(4.7)
* Vehicle Expense	144,560	112,100	104,000	84,300	(27,800)	(24.8)
* Other Goods & Services	1,195,523	1,225,000	1,276,800	1,226,500	1,500	0.1
* Interdepartmental	2,169,953	1,873,100	2,217,500		(1,873,100)	(100.0)
* Other Fiscal	388,021	428,300	425,100	(274,700)	(703,000)	(164.1)
** Total	74,109,097	78,139,800	78,539,100	77,224,300	(915,500)	(1.2)
<b>Revenues</b>						
* Area Rate Revenue	(13,510)	(14,400)	(14,400)	(14,400)		
* Fee Revenues	(676,094)	(508,900)	(669,000)	(566,000)	(57,100)	11
* Other Revenue	(7,363,573)	(5,729,200)	(6,508,900)	(6,737,300)	(1,008,100)	18
** Total	(8,053,177)	(6,252,500)	(7,192,300)	(7,317,700)	(1,065,200)	17.0
Net Surplus/Deficit	66,055,919	71,887,300	71,346,800	69,906,600	(1,980,700)	(2.8)

# 12/13 Budget Overview

## RCMP Summary of Gross Expenditures

	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13
Cost Centers/Groups	Actual	Budget	Projection	Budget	Variance	Variance as %
P710 RCMP	20,624,300	21,714,200	21,591,400	22,671,000	956,800	4.4
* RCMP	20,624,300	21,714,200	21,591,400	22,671,000	956,800	4.4
** Total	20,624,300	21,714,200	21,591,400	22,671,000	956,800	4.4

# 12/13 Opportunities and Challenges

## **Public Safety**

Continues to be a challenge to educate key stakeholders to understand everyone has a role in public safety and there are no quick fixes when addressing underlying root causes. Commitment to engage in collective approaches to address the public safety issues can be a win-win especially when the key stakeholders are faced with limited resources and competing priorities.

## **Major Event / Emergency Operations**

Continue to prepare for major events and build on the collective capacity to secure persons and property including work on a situational awareness tool for HRM and review of emergency communications capabilities. Police prepare for emergency response through multi-agency simulated training and adopted the Incident Command Service (ICS) and implementing this concept into operational plans. Also, continuing to maintain fully functional Public Safety Unit (PSU) and Emergency Response Teams.

# 12/13 Opportunities and Challenges

## **Leveraging Information Technology**

Police will continue to move forward with significant IT initiatives to maximize the efficiency and effectiveness of present systems. These initiatives will include the maintenance and ongoing upgrades to the computer aided dispatch and records management systems, the E-SOT Project, data storage/disclosure solutions, communications intercept and crime analysis tools.

## **Contract Negotiations**

The NSUPE and HRPAs Collective Agreements remain ongoing in 2012.

## **Effective Personnel, Policy and Succession Management**

Police will continue the development of the large number of new officers hired in the past few years. The professional development of officers will continue along with broadened leadership training for the non-commissioned officers. There will also be a major emphasis to incorporate the HRM Cultural Change goals into leadership development.

# 12/13 Opportunities and Challenges

## **Crime Reduction Strategies**

Continue to employ, adapt and consolidate the HRP /RCMP Crime Reduction Strategies to increase police visibility, reduce crime and the fear of crime, and increase public safety.

## **Financial Management**

Police will continue our work in the areas of fiscal management in the areas of court and overtime management , sick/attendance management, cost reduction opportunities and the continued move towards the use of line item budgeting. The suggestions offered by the recent Auditor General Reports will be incorporated into the management system.

The Provincial Police Service Agreement will increase by approximately 5% for the 2012 fiscal year.



# 12/13 Planned Deliverables

## Service Area Challenges and Opportunities

Delivering an effective and efficient police service that provides safety, peace and order where the citizens and visitors to HRM feel safe in the community. With ongoing retirements, there is a continuing need to address the exit of highly trained personnel, especially personnel in highly skilled positions.

1.1	Create and implement communication plans to support HRM Public Safety Strategic Plan.
1.2	Provide support and subject matter expertise in establishing the protocols for by-law development and review.
1.3	Ongoing review of structure and resources to enhance service delivery.
1.4	Provide leadership and coordination to corporate strategic alignment in public safety by convening meetings, reviewing and tracking progress and planning for next cycle.

# 12/13 Planned Deliverables

## Service Area Challenges and Opportunities

The Public Safety Strategic Plan is a complex undertaking that requires the commitment and engagement of HRM business units, provincial and federal governments, community agencies and citizens. The HRM Public Safety Officer will continue to coordinate the implementation through education and mobilization of the key stakeholders.

2.1	Continue to target violent crime and property crime by aligning and standardizing the HRP and RCMP crime reduction strategies through the reduction of duplication, implementation of new/upgraded technologies and business practices.
2.2	Expand Safer Stronger Communities initiative to all Police Divisions (East, West, Central).
2.3	Identify and implement a solution expanding scope of data used and GIS mapping components to better address crime and inform the citizens.
2.4	Ongoing implementation of the HRM Public Safety Strategic Plan: 2.4.1 Implementation of Dalhousie University restorative justice project to divert students involved in minor criminal code and liquor offences from the court process. 2.4.2 Develop new initiatives to enhance crime prevention efforts regarding violence against women. 2.4.3 The Crime Free Multi-Housing Program, a partnership of RCMP, HRP and the corporate sector (property owners), to increase safety and reduce crime in high-density housing will be launched in the spring of 2012.

# 12/13 Planned Deliverables

## Service Area Challenges and Opportunities

Assessing the current situation of limited growth in resources and modify business practices to maximize efficiencies while maintaining service levels.

3.1	Support the Emergency Operations Centre and Integrated Emergency Services in reviewing operations and emergency response within HRM.
3.2	Review existing facilities and assets to maximize efficiencies and ensure they are safe, secure, accessible, inviting, and sustainable in support of operations with regard to capital and life cycle planning.
3.3	Continue to put financial monitoring practices in place to reduce the use of court/overtime, manage attendance and increase the accuracy of the line item budget.
3.4	Review the operations of Police to maximize efficiencies through the use of technology and ensure that systems are well supported and available to support operations.
3.5	Train all Operational Commanders to ICS 300 Level.
3.6	Increase customer service access to police services through alignment of phone access, streamline of web services, and walk in services.

# Questions?