



P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Item No. 3
Committee of the Whole
February 5, 2014

TO: Mayor Savage and Members of Halifax Regional Council

Original Signed

SUBMITTED BY:

Micki Ruth, Chair, Board of Police Commissioners

DATE: January, 29, 2014

SUBJECT: Proposed 2014/2015 Halifax Regional Police Budget and Business Plan

ORIGIN

At the October 22, 2013 Committee of the Whole, Council directed staff to present the 2014/2015 draft Business Unit Budget and Business Plans to the Committee of the Whole for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

It is recommended that the Committee of the Whole direct staff to proceed to prepare the 2014/2015 Halifax Regional Police Budget and Business Plan as proposed in the accompanying presentation, incorporating additional direction provided by motion of Committee of the Whole for inclusion in the proposed HRM 2014/2015 Budget and Business Plan documents.

**Proposed 2014/2015 Halifax Regional Police Budget and Business Plan
Committee of the Whole**

BACKGROUND

As part of the design of the 2014/2015 Budget and Business Plan development process, the Committee of the Whole is reviewing each Business Unit's high level budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the November 19, 2013 Committee of the Whole, Regional Council considered and confirmed their Strategic Priority Outcomes and directed staff to: "develop the 2014/2015 Budget and Business Plans in support of these priorities."

DISCUSSION

Staff has prepared the proposed 2014/2015 Budget consistent with the preliminary fiscal direction received from Council on October 22, 2013 and aligned with Council Priorities as directed on November 19, 2013.

On December 9, 2013 the Halifax Regional Police Commission approved the proposed Halifax Regional Police 2014/15 Operation Budget Situation (Summary).

Following direction from the Committee of the Whole, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed HRM 2014/2015 Budget and Business Plan documents to be presented to Council, as per the process and schedule endorsed by Regional Council on October 22, 2013.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed budget for 2014/2015. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

COMMUNITY ENGAGEMENT

None are specifically associated with this report.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Committee of the Whole can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

**Proposed 2014/2015 Halifax Regional Police Budget and Business Plan
Committee of the Whole**

ATTACHMENTS

Halifax Regional Police 2014/2015 Budget and Business Plan Presentation


A copy of this report can be obtained online at <http://www.halifax.ca/boardscom/SCfinance/index.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by:

Jean-Michel Blais, Chief of the Halifax Regional Police

Original Signed

Report & Financial Approval by:


Greg Keefe, Director of Finance & Information Technology/CFO, 490-6308




Halifax Regional Police 14/15 Draft Budget and Business Plan

Committee of the Whole | February 5, 2014



www.halifax.ca 1



Halifax Regional Police

Business Unit Overview

Halifax Regional Police are responsible for delivering an effective and efficient police service, in partnership with the Halifax District of the Royal Canadian Mounted Police, that provides safety, peace and order in the Halifax Regional Municipality to ensure that the citizens and visitors to our community are safe.

HRP is comprised of 503 sworn staff and 195 civilian staff who provide policing services to the HRM.

www.halifax.ca 2



Service Areas – Chief's Office

Services Delivered:

- **Financial Stewardship** - The Chief's Office is responsible for ensuring the efficient and effective use of police resources to achieve the goals and objectives of HRP.
- **Executive Office** – Manages the creation and maintenance of audit and policy, lost/found property services, booking and professional standards.
- **Public Relations Unit** - Creates and implements communication plans and strategies for both internal and external audiences.

3

www.halifax.ca



Service Areas – Chief's Office

Services Delivered continued:

- **Administration** - Provides financial, human resources, fleet, employee family assistance, and training.
- **Support Division** - Provides support services relative to records, court files, booking, accident reporting services, summary offence ticket processing, and the school crossing guard program.
- **Integrated Emergency Services** - Provides 911 emergency call-taking for all calls within HRM, non-emergency call taking for Halifax Regional Police and Halifax Regional Fire and Emergency and dispatch services for HRP, HRFE and RCMP Halifax District.

4

www.halifax.ca



Service Areas - Operations

Services Delivered:

- **Criminal Investigation Division (CID Integrated Units)** - This Division is integrated with HRP and RCMP members working together as one team providing service across all of HRM. It provides specialized investigative services such as General Investigation, Major Crime, Financial Crime, Vice, HRP Forensic Identification, Drugs, Cold Case, Sexual Assault, High Risk Offender Enforcement, Guns and Gangs, Computer Forensics and Internet Child Exploitation.
- **Patrol (Central, East and West)** - Provides 24/7 uniformed patrol and response by HRP to emergency and non-emergency calls. Also includes the Quick Response Unit and the integrated K-9 Unit (Police Service Dog); Traffic Section; and the Mobile Mental Health Team.
- **Public Safety Office** - This service is comprised of the HRM Public Safety Officer; Community Relations/Crime Prevention office (including School Officers, Volunteer Services and Victim Services); Community Response Team; the Mounted Unit; and City Watch.

5

www.halifax.ca



13/14 Progress Update: Chief's Office

13/14 Plan	Progress Update
Strike a committee to develop a strategic plan that will address service delivery, succession management, organizational structure and change as well as capital projects	BURST! Transformational Solutions has been contracted by HRP to act as a facilitator for the development of HRP's Strategic Plan. A three day planning session took place December 3-5 where informed decisions on future goals for the organization were made. A subsequent planning meeting will be held on January 28, 2014.
Create financial efficiencies to provide the most efficient and effective use of budget resources	Complete - HRP is continuing to implement innovative and efficient practices including ever-greening inventory management processes relative to significant police equipment purchasing in an effort to stabilize the police budget from year to year.
Accountability through professional standards	The Office of Internal Oversight and Risk Management became fully operational on January 2, 2014. This office will help to streamline the quality assurance (QA) process by auditing QA files to ensure that processes and procedures are properly followed. These audits will aid in the identification of process weaknesses while also allowing HRP to proactively combat issues with training or remedial measures.

6

www.halifax.ca



13/14 Progress Update: Chief's Office

13/14 Plan	Progress Update
Create a business coordinator and policy position within the organization to ensure we are meeting set goals and objectives	Complete - A Policy and Business Initiatives Coordinator position was created and an applicant hired. The start date for the successful applicant was June 17, 2013
Provide leadership and coordination to corporate strategic alignment in public safety by convening meetings, reviewing and tracking progress and planning for the next business cycle	A re-alignment of resources reporting to the HRM Public Safety Office occurred in July 2013. The Public Safety Office is currently engaged in helping to ensure planned enhancements within HRM's Youth Advocate Program occur in concert with provincial Department of Justice Crime Prevention efforts.
Review and report on the Public Safety Plan – Report card on the Mayor's Roundtable on Violence	In the Spring of 2013, Council re-engaged Dr. Don Clairmont to provide an update on violence and public safety issues in HRM. The Public Safety Officer continues to consult with Dr. Clairmont and his staff on this review process. A final product for Council is anticipated to be delivered in early 2014.

7

www.halifax.ca



13/14 Progress Update: Chief's Office

13/14 Plan	Progress Update
Negotiate the re-opener in the HRP collective agreement.	HRP Management is in continued discussions with HRP to set dates to negotiate the re-opener in the HRP collective agreement. A date for the re-opener has yet to be set.
Continue to put financial monitoring practices in place to reduce court and overtime costs, manage attendance and increase the accuracy of the line item budget	Complete - Monthly and quarterly reporting/analysis is prepared and submitted for review on the use and cost of Court and Overtime. Monthly audits are completed to ensure that all goods, services, etc. are reflected accurately in the HRP operating budget.
Continue to expand the Portal capacity which will allow for blended training opportunities, on-line training opportunities and will dissemination and tracking of mandatory DOJ training. .	HRP has recently started offering monthly online training videos via the portal. This process has proved to be quite helpful as HRP is now able to run a compliance report that illustrates which employees have completed the training video.
Implement effective part time schedule in IES to reduce overtime costs and develop staff for full-time positions	The IES part time schedule is reviewed periodically and adjustments are made as necessary. As of January 6, 2014, IES is at 68.98% (\$87,122 still available) of its overtime budget. All part time staff have at least one other skill in addition to Call Taking and are ready to assume full time responsibility as positions become available.

8

www.halifax.ca



13/14 Progress Update: Chief's Office

13/14 Plan	Progress Update
Develop a performance management system to identify employee performance issues in the early stages and provide development goals and opportunities for the future.	<p>The development of the proposed Performance Management System is in progress. There are three parts to the new assessment process: the first part is a review of what the employee has accomplished during the review period; the second is a review of the behavioural expectations for employees at the Constable level; and the third is a performance assessment for the review period. Currently, the model states that assessments will take place at a minimum in June and November of each year.</p> <p>This model is currently tracking to be completed and through the approvals process by end of Fiscal year 2013/2014. It is HRP's intent to have the new model implemented in Fiscal year 2014/2015.</p>
Investigate a pilot project targeting police witness management which will reduce court call-outs which in turn will reduce overtime costs while increasing police presence on the front-line.	<p>Complete - HRP in conjunction with the Crown developed a Witness Coordinator Position that will facilitate communication between Halifax Regional Police and the Courts, Crown Attorneys, Probation Services, RCMP, Military Police, and other police departments. This will help to reduce duplication of work and to ensure efficiencies are found in the court process.</p>

9

www.halifax.ca



13/14 Progress Update: Operations

13/14 Plan	Progress Update
Continue with our crime reduction strategy with a goal of 3% reduction in both crimes against property and crimes against persons in 2013,	<p>For the past two years, HRM's crime rate has been dropping and the solvency rate has improved. Crimes against persons have decreased by 8%, property crimes have decreased by 11%, and 2013 saw 6 homicides compared to 2012's 12 homicides.</p> <p>HRP's crime reduction strategy is multi-faceted and entails COMSTAT which involves hot spot identification and offender targeting; Directed patrol; and Operation Breach</p>
Continue to target violent crime and property crime using Comstat and intelligence led policing	<p>Complete - The COMSTAT model has been rolled out to all Divisions and is now being utilized across the department. HRP will annually review the COMSTAT process to ensure efficient and effective intelligence led policing.</p>
Increase the availability of crime data to citizens of HRM using crime mapping system and other initiatives	<p>HRP launched an on-line crime mapping tool on February 14, 2013. The crime mapping site had yielded an average of 3,006 page views per month from May-August 2013. An update to crime mapping, which will entail additional offences and backdated crime statistics, is under development with an aim to launch by the end of March 2014. Moreover, HRP is currently reviewing the information available to citizens under HRM's routine disclosure policy. Any documents that are assessed as relevant under this policy will be made available.</p>

10

www.halifax.ca



13/14 Progress Update: Operations

13/14 Plan	Progress Update
Revisit our Community Response Model of Policing to update it to a crime reduction strategy that can be communicated to all staff.	HRP is currently reviewing the Community Response Model of Policing and exploring ways to revise the document to better illustrate HRP's commitment to crime reduction. HRP will be rewriting this document once the Strategic Planning exercise is complete. This will ensure that all community and policing factors are taken into account in its revision. HRP foresees the finalization of this document by the end of Fiscal Year 2013.
Focus on traffic safety including speeding and crosswalk safety	Complete - HRP analyzes and identifies on a consistent basis problem intersections across the HRM. This analysis is done through the use of speed centuries which gather data that illustrates trends in speed. Based on the data that is collected, HRP will decide whether radar and increased enforcement is necessary. HRP also promotes traffic safety through the use of educational videos and social media presence. This is an ongoing item that focuses on a variety of traffic safety topics relevant to HRM citizens.
Develop an education campaign relating to downtown violence	Complete - The Downtown Safety Strategy was implemented in June 2012, and the Public Relations Unit developed and implemented a corresponding communications plan. The strategy's first year results were communicated to stakeholders in June 2013

11

www.halifax.ca



13/14 Progress Update: Operations

13/14 Plan	Progress Update
Continue to enhance our technical crime solving capabilities	All three HRP Divisions are now fully staffed with analysts and are using COMSTAT on a three week rotation. HRP is also introducing in the next cycle, a new intelligence model where information pertaining to repeat call addresses and highest users of police resources will be collected to assist in reducing repeat calls for service and proactive intervention.
Coordinate a prescription drug drop off event	Complete - In May, the first ever prescription drug drop off event for HRM was held in Dartmouth in conjunction with the "Partners in Policing" Police Week displays. 80 litres of items were dropped off by the public, including about 1,200 narcotics; all of which were safely disposed of by Capital Health. HRP has committed to ensuring this event is held annually.
Continue to address the recommendations in the Mayor's Roundtable report and any further recommendations resulting from the upcoming review.	HRP continues to implement the recommendations made in the Mayor's Roundtable Report and commits to exploring mitigation strategies for those recommendations forthcoming in the upcoming review. This review is expect in early 2014

12

www.halifax.ca



Operating Budget Overview

Cost Element Groups	2011-12		2012-13		2013-14		2014-15
Expenditures	Budget	Actual	Budget	Actual	Budget	Period 8 Projection	Proposed
* Compensation and Benefits	69,294,600	68,001,076	71,150,900	70,491,590	74,624,800	73,014,700	77,014,100
* Office	843,600	780,004	778,600	703,091	782,600	877,300	759,600
* External Services	2,341,700	2,707,041	2,336,200	2,169,337	2,525,700	2,308,300	2,959,900
* Supplies	492,400	473,411	477,400	392,147	536,700	556,600	536,700
* Materials		417		7,508		1,100	
* Building Costs	113,400	92,512	96,400	84,526	72,500	62,500	53,700
* Equipment & Communications	1,415,600	1,148,567	1,363,000	1,160,041	1,646,800	2,066,400	1,509,200
* Vehicle Expense	112,100	81,199	91,000	4,571	11,000	5,000	4,000
* Other Goods & Services	1,225,000	1,180,054	1,212,600	1,184,668	1,301,200	1,516,500	1,382,000
* Interdepartmental	1,873,100	2,340,372		(32,401)	(3,800)	(238,300)	(216,200)
* Debt Service							
* Other Fiscal	428,300	1,202,935	(274,700)	1,107,051	(24,700)	727,700	(529,500)
** Total	78,139,800	78,007,589	77,231,400	77,272,129	81,472,800	80,897,800	83,473,500
Revenues							
* Tax Revenue							
* Area Rate Revenue	(14,400)	(14,352)	(14,400)	(14,537)			
* Fee Revenues	(508,900)	(719,330)	(566,000)	(688,559)	(666,000)	(645,000)	(650,000)
* Other Revenue	(5,729,200)	(7,038,884)	(6,737,300)	(7,837,070)	(6,922,800)	(6,978,400)	(6,589,600)
** Total	(6,252,500)	(7,772,566)	(7,317,700)	(8,540,167)	(7,588,800)	(7,623,400)	(7,239,600)
Net Budget	71,887,300	70,235,023	69,913,700	68,731,962	73,884,000	73,274,400	76,233,900

13

www.halifax.ca



Service Area Budget Overview

Net HRP Expenses by Service Area	11/12		12/13		13/14		14/15
	Budget	Actual	Budget	Actual	Budget	Period 8 Projection	Proposed Budget
Chief's Office	21,542,600	21,319,322	19,163,300	18,132,119	19,902,100	19,542,800	19,937,400
Operations Division	50,344,700	48,915,701	50,750,400	50,599,842	53,981,900	53,731,600	56,296,500
HRP Net Expenses	71,887,300	70,235,023	69,913,700	68,731,961	73,884,000	73,274,400	76,233,900

14

www.halifax.ca



14/15 Operating Budget Highlights

Budget Pressures Addressed in the 14/15 HRP Operating Budget

Collective agreement increases (annual (2.21% for HRP), step increases and service pay), pension contribution increase and 13/14 salary increases for non-union that were funded through fiscal in 13/14. (Contractual)	2,457,300
Canadian Corps. Of Commissionaires contract. (estimate a 3% increase). (Contractual)	39,200
Facility lease increases (Only an increase for 1 Community Office required.) (Contractual)	1,600
Lake Patrol Contract (Contractual)	1,100
Discontinued secondment of police officer to CISNS.	94,200
UN Missions (2 UN Missions budgeted in 13/14 did not occur, 1 UN Mission assignment completed); offset by minimal increases in recoveries due to HRP Wage Increases.	255,000
Total Budget Pressures	2,848,400

Service Enhancements in the 14/15 HRP Operating Budget

Additional Functional Analysts (2 @ 71,900) – Required to maintain critical policing infrastructure. (See the Information management priority deliverable on slide 21)	143,800
Total Service Enhancements	143,800

15

www.halifax.ca



Year to Year Base Comparison

13/14 Services at 14/15 Costs including Inflation, Contracts, etc.

Service Area	13/14 Budget	14/15 Base Cost	14/15 Proposed
Chief's Office	19,902,100	35,300	19,937,400
Operations Division	53,981,900	2,314,600	56,296,500
Business Unit Total	73,884,000	2,349,900	76,233,900

Budget Gap	3.18%
-------------------	--------------

16

www.halifax.ca



Year to Year Base Comparison Cont'd

Key Cost Driver	2010-11	2011-12	2012-13	2013-14	2014-15
Total Compensation	66,110,410	69,294,600	71,150,900	74,624,800	77,014,100**
Total Gross Expenditures	73,819,616	78,139,800	77,231,400	81,472,800	83,473,500
Compensation as a % of Total Gross Expenditures	89.56%	88.68%	92.13%	91.59%	92.26%
Budgeted Full-Time Equivalents (FTE's)	747.5	702*	702	697	698

* 46 Community Projects FTE's were transferred to Community Development and Recreation during the 2010/11 fiscal year.

** HRPA Collective Agreement (621.5 employees) – Sworn (503) and Civilian (118.5) employee salary increase of 2.21% as of April 1, 2014, and 49.65% in total since the signing of the collective agreement effective April 1, 2003.

The average annual salary increase since the collective agreement became effective in April 1, 2003 is 3.69%.

17

www.halifax.ca



14/15 Cost Reduction Initiatives

Cost Reduction Initiatives	Proposed 14/15 Saving	Projected 15/16 Saving	Projected 16/17 Saving
Legal Fees – HRP provided funding to HRM Legal Services in 2013/14 budget through FTE transfer for dedicated resources to address HRP legal matters, resulting in less use of external legal services.	100,000	0	0
Vacancy Management - Increase in projected savings from \$317.7K to \$800K. (\$800K is equivalent to 1.13% of HRP's total salaries & benefits.)	482,300	0	0
Total Cost Reductions to offset Base Cost Increase	582,300	0	0

Transfers to Internal Service Provider Business Units	Business Unit	Amount
Mobile Data Costs for HRP vehicles	Finance & Information, Communication And Technology (Asset Management)	60,000
Total Transfers to offset Base Cost Increase		60,000

Total Cost Reduction/Transfers to offset Base Cost Increase	642,300
--	----------------

18

www.halifax.ca

14/15 Priority Alignment				
Priority Outcome (Why we are doing it)	Priority Deliverable (What we propose to do)	Proposed 14/15 Cost	Projected 15/16 Cost	Projected 16/17 Cost
Public Safety	Domestic Violence – HRP will act to ensure that victims are protected and people know that help is available. We have made great strides in enforcement, but going forward we will focus on the prevention of these acts of violence.	Within existing budget	Within existing budget	Within existing budget
Public Safety	Gun Violence - By spring 2014 HRP will be collaborating with relevant stakeholders on a new community-based anti-violence initiative; and moving toward a new level in our intervention and enforcement actions.	Within existing budget	Within existing budget	Within existing budget
Risk Management	Downtown Alcohol and Bar Area - HRP will continue to educate and advocate for changes to provincial alcohol legislation in an effort to modify the abuse of alcohol in drinking establishments	Within existing budget	Within existing budget	Within existing budget

19

www.halifax.ca

14/15 Priority Alignment				
Priority Outcome (Why we are doing it)	Priority Deliverable (What we propose to do)	Proposed 14/15 Cost	Projected 15/16 Cost	Projected 16/17 Cost
Public Safety	Sexualized Violence – HRP will be working with our community stakeholders to raise awareness in the community of our collective responsibility in stopping sexualized violence and to assist victims in their healing. HRP will be changing our initial response to sexual assaults, reviewing our messaging, targeting juvenile prostitution and creating partnerships to target predators in our community.	Within existing budget	Within existing budget	Within existing budget
Public Safety	Traffic Safety – HRP will remain actively involved in traffic safety through awareness and enforcement. HRP will build on the traffic safety framework to provide a more coordinated response.	Within existing budget	Within existing budget	Within existing budget
Public Safety	Cold Case – HRP will investigate and act upon all necessary information that we are reasonably confident in, while being relentless in our pursuit of all clues and investigative avenues.	Within existing budget	Within existing budget	Within existing budget
Continuous Improvement	Execution of Strategic Plan – HRP's 10-year Strategic Plan will guide us to 2024. The plan will be complete in early 2014 and the implementation of the recommendations provided to us will begin immediately thereafter.	Unable to identify	Unable to identify	Unable to identify

20

www.halifax.ca



14/15 Priority Alignment

Priority Outcome (Why we are doing it)	Priority Deliverable (What we propose to do)	Proposed 14/15 Cost	Projected 15/16 Cost	Projected 16/17 Cost
People Plan	Ethics and Professionalism - HRP will further develop its ability to respond ethically and professionally to the needs of the community. An important part of this will be the creation of the HRP Foundation, a non-profit method of contributing to policing and our community.	Within existing budget	Within existing budget	Within existing budget
Risk Management	Oversight and Risk Management - HRP will mitigate risk through active quality assurance reviews, audits and policy development. 2014 will see the creation of the Office of Internal Oversight and Risk Management which will be responsible for these activities, including a comprehensive security review of our installations, networks and new employees.	Within existing budget	Within existing budget	Within existing budget
Continuous Improvement	Information Management - HRP will implement new strategies to support its intelligence-led policing model, while also developing and implementing innovative ways to manage and secure our information. HRP needs a robust means of making relevant information available to officers while making sure they are not inundated with emails.	143,800 (see slide 15)	Within existing budget	Within existing budget

21

www.halifax.ca



Questions and Discussion

Halifax Regional Police

February 5, 2014



www.halifax.ca

22