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**Item No. 3**  
**Committee of the Whole**  
**January 28, 2015**

**TO:** Mayor Savage and Members of Halifax Regional Council

**SUBMITTED BY:** Original Signed  
  
Mr. Michael Moreash, Chair, Board of Police Commissioners

**DATE:** January 19, 2015

**SUBJECT:** Proposed 2015/16 Halifax Regional Police Business Unit Budget and Business Plan

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**ORIGIN**

At the October 21, 2014 Committee of the Whole, Council directed staff to present the 2015/16 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 2015/2016 Halifax Regional Police Business Unit 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 15/16 Budget and Business Plan documents.

**BACKGROUND**

As part of the design of the 2015/2016 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 18, 2014 Committee of the Whole Regional Council considered and confirmed their Council Priority Outcomes and directed staff to: "develop the 2015/16 Budget and Business Plans in support of these priorities."

**DISCUSSION**

Staff has prepared the proposed 15/16 Budget consistent with the preliminary fiscal direction received from Council on October 21, 2014 and aligned with Council Priorities as directed on November 18, 2014.

On January 12, 2015 the Board of Police Commissioners approved the proposed 2015/16 Halifax Regional Police Operational Budget Situation (Summary).

Following direction from the Committee of the Whole, staff will proceed to prepare the detailed Budget and Business Plan for recommendation by the Board of Police Commissioners for inclusion in the proposed HRM 2015/16 Budget and Business Plan documents to be presented to Council, as per the process and schedule endorsed by Regional Council on October 21, 2014.

#### **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed budget for 2015-16. 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 request the budget dollar amount be increased or decreased 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.

#### **ATTACHMENTS**

Halifax Regional Police 2015-16 Business Unit Budget and Business Plan Presentation

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A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

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Original Signed

Financial Approval by: Greg Keefe, Director of Finance & ICT/CFO, 902.490.6308

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# HALIFAX

## **2015/16 Halifax Regional Police Draft Budget and Business Plan - Revised**

Committee of the Whole

January 28, 2015

# Proposed Amendment

## RECOMMENDATION

- It is recommended that the Committee of the Whole direct staff to proceed to prepare the 2015/2016 Halifax Regional Police Business Unit Budget and Business Plan as proposed in the accompanying revised presentation incorporating additional direction provided by motion of Committee of the Whole for inclusion in the proposed HRM 15/16 Budget and Business Plan documents with the following amendment:

*That Committee of the Whole directs that staff remove the reference to the budget transfer in the amount of \$532,000 and increase the proposed 15/16 Halifax Regional Police Budget by this amount.*

# Reason for Proposed Amendment

- That the Halifax Regional Municipality Charter does not allow for any other business unit other than Halifax Regional Police to expend money for the purposes of crime prevention.
- The purpose of the Youth Advocate Program is crime prevention and monies are spent in the community in support of this program.
- Budget continues to come through Halifax Regional Police with operational aspects through Parks and Recreation.



# HALIFAX

## **2015/16 Halifax Regional Police Draft Budget and Business Plan - Revised**

Committee of the Whole

January 28, 2015

# Business Unit Overview

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- ❑ Halifax Regional Police (HRP) is responsible for delivering an effective and efficient police service for all of HRM in partnership with the Halifax District of the Royal Canadian Mounted Police. Our mission is to make ongoing and meaningful contributions to the well-being and safety of our communities. HRP is committed to providing this service to build and maintain citizen confidence, trust and safety in partnership with the citizens of the Halifax Regional Municipality.
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# Service Areas

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- ❑ **Chief's Office** - Provides financial stewardship, creation and maintenance of audit and policy, public relations, oversight of Integrated Emergency Services (police dispatch) as well as corporate and support services
  - ❑ **Operations** – Primarily responsible for delivering the front-line emergency response and follow-up service to citizens of HRM. Includes our Patrol and Criminal Investigations divisions.
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# 14/15 Progress Update

14/15 Plan	Progress Update
Domestic Violence	<ul style="list-style-type: none"> <li>• Included an additional training unit into the 2015 block training which will focus on a trauma-informed response to domestic violence situations</li> <li>• Developing a domestic violence strategy document</li> </ul>
Gun Violence	<ul style="list-style-type: none"> <li>• Reallocated resources in our Drugs and Guns and Gangs Units</li> <li>• Adopted a 24/7 model for our Emergency Response Team</li> <li>• Supported the creation of the CeaseFire program to reduce gun violence</li> </ul>
Sexualized Violence	<ul style="list-style-type: none"> <li>• Held two patrol-based training sessions on our response to sexualized violence</li> <li>• Targeted juvenile prostitution, resulting in charges against several people</li> <li>• Continue to work to address issues related to sexual violence</li> </ul>

# 14/15 Progress Update

14/15 Plan	Progress Update
Downtown Alcohol and Bar Area	<ul style="list-style-type: none"> <li>Continued with our downtown detail, decreasing crime in the downtown core</li> <li>Continuing to advocate for changes to the perceived Halifax drinking culture, in an effort to change behaviours related to the over-consumption of alcohol in drinking establishments</li> <li>Continued education at the university level on responsible drinking</li> </ul>
Historical Homicides	<ul style="list-style-type: none"> <li>Created seamless processes, enhanced analytical support to investigations, and ensured the right training and tools were in place</li> <li>Realignment of CID resources</li> </ul>
Traffic Safety	<ul style="list-style-type: none"> <li>Documented a traffic safety plan</li> <li>The Collision Reporting and Occurrence Management System (CROMS) Pilot Project is currently underway</li> <li>Worked collaboratively with municipal and provincial partners to develop innovative responses to traffic safety, including pedestrian-vehicle collisions</li> </ul>

# 14/15 Progress Update

14/15 Plan	Progress Update
Execution of Strategic Plan	<ul style="list-style-type: none"> <li>Introduced our 10-year Strategic Plan including new mission, vision and value statements</li> </ul>
Ethics and Professionalism	<ul style="list-style-type: none"> <li>Developed an initial proposal for an HRP Foundation</li> <li>Created and filled the Honourary Departmental Sergeant Major position</li> </ul>
Oversight and Risk Management	<ul style="list-style-type: none"> <li>Created the Office of Internal Oversight &amp; Risk Management</li> <li>Conducted three audits on various units across HRP</li> </ul>
Information Management	<ul style="list-style-type: none"> <li>Undertaking several complex projects which enhance our technological capacity</li> <li>Developing an Information Management (IM) strategy</li> </ul>

# Operating Budget Overview

Cost Element Groups	2013-14		2014-15		2015-16
	Budget	Actual	Budget	Period 8 Projection	Proposed
Expenditures					
* Compensation and Benefits	74,624,800	72,320,798	77,091,900	76,242,900	77,962,800
* Office	782,600	790,956	555,100	656,100	555,100
* External Services	2,525,700	2,315,831	2,862,900	2,662,900	3,003,200
* Supplies	536,700	476,807	596,200	748,200	596,200
* Materials		886			
* Building Costs	72,500	46,420	53,700	93,700	53,700
* Equipment & Communications	1,646,800	1,459,712	1,509,200	2,096,600	1,704,200
* Vehicle Expense	11,000	2,472	4,000	6,000	4,000
* Other Goods & Services	1,301,200	1,514,834	1,407,000	1,593,800	1,639,600
* Interdepartmental	(3,800)	(213,880)	(216,200)	(221,200)	(216,200)
* Debt Service					
* Other Fiscal	(24,700)	690,052	(529,500)	(220,500)	(826,000)
** Total	81,472,800	79,404,888	83,334,300	83,658,500	84,476,600
Revenues					
* Tax Revenue					
* Area Rate Revenue					
* Fee Revenues	(666,000)	(660,368)	(650,000)	(705,000)	(730,000)
* Other Revenue	(6,922,800)	(7,081,733)	(6,589,600)	(6,865,600)	(6,663,800)
** Total	(7,588,800)	(7,742,101)	(7,239,600)	(7,570,600)	(7,393,800)
Net Surplus/Deficit	<b>73,884,000</b>	<b>71,662,788</b>	<b>76,094,700</b>	<b>76,087,900</b>	<b>77,082,800</b>

# Staff Counts (FTEs)

Service Area	2014/2015 FTEs	2015/2016 FTEs	Variance
<b>Halifax Regional Police</b>	<b>696</b>	<b>703</b>	
- HRPA Sworn	503	503	
- HRPA Civilian	120.5	121.5	1 NEW Crime Analyst
- NSUPE 13	36.5	36.5	
- Non-Union 1 Chief 1 Deputy Chief 3 Superintendents 8 Inspectors 29 Civilians	36	42	1 NEW Research & Development Specialist 1 NEW Jr. Communications Advisor 4 NEW Intercept Monitors

# Service Area Budget Overview

Net HRP Expenses by Service Area	13/14		14/15		15/16
	Budget	Actual	Budget	Period 8 Projection	Proposed Budget
<b>Chief's Office</b>	19,902,100	18,288,589	19,931,600	20,211,100	20,812,300
<b>Operations</b>	53,981,900	53,374,199	56,163,100	55,876,800	56,270,500
<b>HRP Net Expenses</b>	<b>73,884,000</b>	<b>71,662,788</b>	<b>76,094,700</b>	<b>76,087,900</b>	<b>77,082,800</b>

# 15/16 Operating Budget Highlights

Budget Pressures Addressed in the 15/16 HRP Operating Budget	
Wage model pressures including 3% annual increase for CUPE 4814 (School Crossing Guards), HRP Step Increases, non-union adjustments/ISA's approved in 14/15, and one additional working day in 15/16. <i>(Contractual)</i>	328,100
Funding new Public Safety Coordinator position.	136,500
Secondment with Correctional Services Canada discontinued.	109,400
Rising travel costs associated with training and criminal investigations.	100,000
Reduction in funding from Nova Scotia Department of Justice for "Boots On The Street" program.	100,000
Security requirements for HRP facilities. <i>(Based on outcomes of recent security and OH&amp;S reviews)</i>	100,000
Change in ballistic body armour replacement cycle from 10 years to 5 years. <i>(HRP Policy Pressure)</i>	75,000
Rising training costs. <i>(Increases in past years were achieved through internal budget adjustments)</i>	50,000
Estimating a 3% increase in the Commissionaires of Nova Scotia service agreement. <i>(Contractual)</i>	40,300
Estimating a 3% increase in operating costs on all leased facilities. <i>(Contractual)</i>	22,600
<b>Total Budget Pressures</b>	<b>1,061,900</b>

# 15/16 Operating Budget Highlights Cont'd

Service Enhancements in the 15/16 HRP Operating Budget	
Conversion of 8 existing part-time Intercept Monitors (\$48,900 total funding) to 4 full-time permanent Intercept Monitors. (4 @ \$47,200, including all associated benefits)	139,900
Research & Development Specialist. (1 @ \$123,400, including all associated benefits)	123,400
Crime Analyst. (1 @ \$74,900, including all associated benefits)	74,900
Junior Communications Advisor. (1 @ \$68,100, including all associated benefits)	68,100
Updating/Replacement of covert and tactical investigation tools and equipment	60,000
Updating/replacement of bomb/chemical disposal suits.	60,000
Long-term Firearms Training Range solution	50,000
Body-worn Cameras Pilot Study	10,000
<b>Total Service Enhancements</b>	<b>586,300</b>



# Year to Year Base Comparison

14/15 Services at 15/16 Costs including Inflation, Contracts, etc.

Service Area	14/15 Budget	15/16 Cost	15/16 Proposed
Chief's Office	19,931,600	394,200	20,325,800
Operations	56,163,100	431,200	56,594,300
<b>Business Unit Total</b>	<b>76,094,700</b>	<b>825,400</b>	<b>76,920,100</b>

**\*\* Does not include any HRPAs annual wage increases as the current Collective Agreement ends March 31st 2015.\*\***

# Year to Year Base Comparison Cont'd

Key Cost Driver	2011-12 (Actual)	2012-13 (Actual)	2013-14 (Actual)	2014-15 (Budget)	2015-16 (Proposed)
Total Compensation	68,001,076	70,491,590	72,320,798	77,091,900	77,962,800
Total Gross Expenditures	78,007,589	77,271,759	79,404,889	83,334,300	84,476,600
Compensation as a % of Total Gross Expenditures	87.17%	91.22%	91.08%	92.51%	92.29%

- Halifax Regional Police Association (HRPA) Collective Agreement (624.5 employees) – Sworn (503) and Civilian (121.5) employee salary increase of TBD as of April 1, 2015, and 49.65% in total since the signing of the collective agreement effective April 1, 2003.
- The average annual salary increase since the HRPA collective agreement became effective in April 1, 2003 is 3.69%.
- The current HRPA Collective Agreement expires March 31, 2015. If an annual rate increase is identified in the new collective agreement, it would be budgeted in HRM Fiscal Services and a transfer to HRP would take place once a new collective agreement is finalized.

# 15/16 Cost Reduction Initiatives

Cost Reduction Initiative	Proposed 15/16 Saving/ Cost Recovery	Projected 16/17 Saving/ Cost Recovery	Projected 17/18 Saving/ Cost Recovery
UN Missions pending approval.	256,200	128,100	128,100
SOT Cancellation Fees previously processed by the Province of Nova Scotia.	80,000	80,000	80,000
Additional cost recovery from the RCMP portion of 1874 Brunswick Street Lease and Operational Costs	27,400	27,400	27,400
Contribution from reserve Q325 ( <i>Provincially Funded Police Officers and Facility Lease</i> )	236,500	100,000	100,000
Contribution from reserve Q205 ( <i>Police Vehicle &amp; Equipment</i> )	60,000	50,000	50,000
<b>Total Cost Reductions to offset Base Cost Increase</b>	<b>660,100</b>	<b>385,500</b>	<b>385,500</b>

# 15/16 Priority Initiatives

<b>Priority Outcome (Why we are doing it)</b>	<b>Strategic Initiative (What we propose to do)</b>	<b>Proposed 15/16 Cost</b>	<b>Projected 16/17 Cost</b>	<b>Projected 17/18 Cost</b>
Healthy Communities – Public Safety	Reduction of Crime and Significant Increase in Safety	WEB*	WEB*	WEB*
Healthy Communities – Public Safety	Reduction of Victimization	WEB*	WEB*	WEB*
Healthy Communities – Public Safety	Effective and Efficient Crime Response	WEB*	WEB*	WEB*
Governance and Communication – Communications	HRP Employee and Public Relations	WEB*	WEB*	WEB*
Governance and Communication – Communications	HRP Partnerships and Integrated Community Partnerships	WEB*	WEB*	WEB*

\* Within Existing Budget (WEB)

# 15/16 Priority Initiatives

Priority Outcome (Why we are doing it)	Strategic Initiative (What we propose to do)	Proposed 15/16 Cost	Projected 16/17 Cost	Projected 17/18 Cost
Financial Responsibility – Performance Management	HRP Operational Excellence	WEB*	WEB*	WEB*
Our People – Workforce Planning	HRP Learning and Innovative Culture	WEB*	WEB*	WEB*
Administration	Good HRP Governance	WEB*	WEB*	WEB*
Administration	HRP Facilities and Infrastructure	WEB*	WEB*	WEB*
Administration	HRP Organizational Culture and Response Philosophy	WEB*	WEB*	WEB*

\* Within Existing Budget (WEB)

# 15/16 New or Expanded Services

Priority Outcome Supported	New or Expanded Service	Proposed 15/16 Cost	Projected 16/17 Cost	Projected 17/18 Cost
Our People – Workforce Planning	Conversion of 8 existing part-time Intercept Monitors to 4 full-time permanent Intercept Monitors.	139,900	143,400	147,000
Our People – Workforce Planning	Research & Development Specialist	123,400	126,500	129,600
Healthy Communities – Public Safety	Crime Analyst	74,900	76,800	78,700
Our People – Workforce Planning	Junior Communications Advisor	68,100	69,800	71,500
Health and Safety – Safety Culture	Updating/Replacement of covert and tactical investigation tools and equipment.	60,000	60,000	60,000
Health and Safety – Safety Culture	Updating/replacement of bomb/chemical disposal suits.	60,000	N/A	N/A
Health and Safety – Safety Culture	Long-term Firearms Training Range solution.	50,000	50,000	50,000
Service Excellence – Service Strategy	Body-worn Cameras Pilot Study.	10,000	TBD	TBD

# Questions and Discussion

