

HRM Police

Combined Business Plan of Halifax Regional Police & RCMP Halifax District



HALIFAX
REGIONAL MUNICIPALITY



PARTNERS IN POLICING

Business Plan - 2011/12

Business Unit Overview:

The Halifax Regional Police (HRP) and Halifax District of the Royal Canadian Mounted Police (RCMP), as policing partners, are responsible for providing policing across all of the Halifax Regional Municipality (HRM). These two agencies strive to provide safety, peace and order in the community.

Director:	HRP: Chief Frank Beazley RCMP: Supt. Darrell Beaton
Administration /Executive Office	Provides Financial, Human Resources, Fleet, Employee Family Assistance, accident reporting services, summary offence ticket processing, audit and policy creation and maintenance, exhibits-quartermasters-lost/found property services, booking and manages the contract with the Corp of Commissionaires,
Patrol / RCMP Offices	Provides 24/7 uniformed patrol and response by HRP and RCMP for all of HRM to emergency and non-emergency calls. Also includes the Quick Response Unit - Street Crime Enforcement Unit and the Integrated K-9 Unit (Police Service Dog) for all of HRM.
Criminal Investigation (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 Section, Major Crime, Financial Crime, Vice, HRP Forensic Identification, Drugs, and Cold Case.
Community Projects	Provides Bylaw investigations, Animal Services, Taxi& Limousine licensing, Youth Live, Parks Patrol and manages the School Crossing Guard Program.
Support Operations	Provides records services, court file services and Training.
Public Safety Office	Responsible for addressing the recommendations of the Mayor's Roundtable Report, this office is comprised of a Public Safety Officer; Community Relations/Crime Prevention office (including School Officers, Volunteer Services and Victim Services); Traffic Section; Mobile Mental Health Team; Community Response Team and CityWatch.
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 dispatch services for HRP, HRFES and RCMP Halifax District

Core Operations and Services provided:

- The Halifax Regional Police and the Halifax District RCMP provide HRM with crime prevention, law enforcement, assistance to victims of crime, emergency and enhanced services, and Public Order maintenance services
- Combined HRP/RCMP human resources of 978 full time equivalents (FTE) sworn and civilian positions
- HRP vehicle fleet of 283 marked and unmarked vehicles (275 owned + 8 rental)
- RCMP vehicle fleet of 89 marked and unmarked vehicles (82 owned + 7 leased)
- HRP and RCMP responded to a total of 154,685 dispatched calls for service in 2010
- Integrated Emergency Services (IES) answered 83,247 Emergency 911 calls and 280,025 non-emergency calls in 2010, an average of 228 emergency calls and 767 non-emergency calls per day
- HRM Police had an average response time of 7.04 minutes to Priority 1 *Calls for Service*

Key Challenges and Opportunities

The following challenges and opportunities will have an impact on HRP and RCMP in the 2010-2015 timeframe.

Challenges with Community-wide Impact:

These are challenges or opportunities which affect the entire HRM Region, and which the Business Unit plays a role in influencing or addressing the outcome. Multiple business units may be involved in addressing the issue.

- **Public Safety Office and the Response to the Mayors Roundtable:** The work on the Mayors Roundtable Report and the creation of the Public Safety Office will continue through the next fiscal year. The following five themes will remain in place:
 - Sustainability Initiatives
 - Diversity
 - Police Community Response
 - Community Engagement
 - Partnerships
- **Community Response/ Crime Reduction:** HRM Police will continue to employ the HRP /RCMP Community Response and Crime Reduction Strategies to increase police visibility, reduce crime and the fear of crime, and increase public safety
- **Major Event / Emergency Operations:** HRM Police will continue to prepare for major events and build on the collective capacity to secure persons and property.
- **Continue to support economic development:** HRM Police will strive to continue to receive top marks in the Economic Strategy Scorecard Report of the Chamber of Commerce in the area of public safety by dropping our crime rate.

Challenges with Service Delivery / Business Unit Impact:

These are issues which affect the business unit's ability to deliver services (both internally and externally).

Leveraging Information Technology: HRM Police will continue to move forward with significant IT projects to ensure our present systems are kept up to date and we are using technology to maximize our efficiency and effectiveness. These initiatives will include upgrades to the computer aided dispatch and records management systems, the E-Sot Project, data storage/disclosure solutions, electronic briefing and crime analysis tools.

- **Contract Negotiations:** The NSUPE and HRP Collective Agreements are both set to be negotiated in 2011.
- **Effective Personnel, Policy and Succession Management:** HRM Police will continue the development of the large number of new officers hired over the previous years. We will be looking at broadened leadership training for the non-commissioned officers and continued professional development of the senior officers. A major emphasis will be made to incorporate the Cultural Change goals into the development of all leadership.

Business Unit Goals

The goals for both HRM police services are:

1. Practise Fiscal stewardship and responsibility.
2. Provide excellence in Service Delivery.
3. By April 1, 2012 reduce the Center for Canadian Justice Statistics Reported Crime from 2010/11 levels by the following:

Category	HRP	RCMP
Crimes against persons	- 2 %	- 2 %
Crimes against property	- 2 %	- 2 %
Drug Charges laid	+ 5 %	+ 5 %

The above will be accomplished through the achievement of the following goals for HRM Police services:

- 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

Goal 1: Improve Organizational Capacity

Corporate Strategy Linkage:

- Community Outcome Area: Safe, Inclusive and Welcoming Communities
- Council Focus Area: Public Safety
- Administrative Outcome: Organizational Capacity
Excellence in Service Delivery

Description:

This goal is in support the Administrative Outcome of Improved Organizational Capacity, which seeks to ensure that the Halifax Regional Municipality is an organization where employees experience a supportive, respectful workplace that offers challenging, interesting work and where their contributions are appreciated, recognized, and fairly rewarded. As a result, HRM will continue to attract and retain employees who deliver high-quality services to meet the needs of its citizens.

HRM Police provides its services to the citizens and visitors of HRM through its staff. In order to provide the best possible service possible, HRM Police must be vigilant in monitoring the human capital at work. This is achieved in the recruitment, selection, training and promotion of staff and creating the policy framework in which they operate. Creating a culture of service and respect is key to creating quality experiences for the citizens and visitors of HRM.

On the staffing side, the retirement rates continue to slow, however HRP is still continuing to deal with the loss of experience and expertise at all levels of the organization, and is especially prevalent in the specialized investigative sections (e.g. CID) and the mid and senior management levels.

The internal focus of HRP has moved to training and staff development in the area of leadership and in support of the Cultural Change initiative presently underway within HRM. An action plan will be implemented to deal with this challenge.

The delivery of services must be sustainable. HRM Police are actively reviewing their policies and operational deployments to maximize effectiveness and efficiency. HRM Police will continue to review overtime expenditures and will act on the recommendations of the Auditor General's Report on Overtime.

The RCMP (nationally) continues to recruit and train cadets to pro-actively deal with expected attrition. The significant turnover of resources experienced by Halifax District RCMP over the last 2-3 years continues to slow. The Officer in Charge and the management team have, and will continue, to aggressively manage the training and succession planning of resources with RCMP Human Resources Branch to ensure the correct mix of service and experience is maintained within the District.

The overarching goal is for all HRP and the RCMP personnel to have the specialized skill sets required to support excellence in police service delivery.

Goal 1: Improve Organizational Capacity	
Objectives for 2011/2012:	
HRMP 1.1	Provide ongoing operational and investigative training to the large number of HRP and RCMP Patrol Officers hired over recent years
HRMP 1.2	Ensure middle managers are provided with appropriate professional development opportunities to prepare them for future leadership roles within the organization.
HRMP 1.3	Attract, develop and retain a diverse and quality workforce
HRMP 1.4	Create a structure to review , update and develop enforcement policies and regulations
HRMP 1.5	Consistently enforce policies and regulations
HRMP 1.6	Align resources to create and meet emergency service delivery standards
HRMP 1.7	Actively support the Cultural Change Initiatives of HRM
HRMP 1.8	Successfully negotiate an equitable collective agreement with NSUPE and HRP
HRMP 1.9	Respond to the Auditor General’s Recommendation in the Overtime Report and introduce new overtime reporting systems.
HRMP 1.10	Respond to and implement the Recommendations of the Hyde Inquiry
HRMP 1.11	As per the direction of the Board of Police Commissioners, initiate and support a committee to review the feasibility of creating a Municipal Court. The review is to include financial, operational and legal aspects.
Objectives for the next 3-5 years:	
HRMP 1.12	To develop and expand the Halifax District RCMP District-level training program; and to maximize its use of training opportunities offered by the RCMP at the Division, Region and National levels.
HRMP 1.13	To have HRM Police known as one of the best places to work in Canada

Goal 2: Mayors Roundtable Report

Corporate Strategy Linkage:

Community Outcome Area: Safe, Inclusive and Welcoming Communities

Council Focus Area: Public Safety

Administrative Outcome: Excellence in Service Delivery

Description:

The work on the Mayors Roundtable Report and creation of the Public Safety Office will continue in the 2011-12 year. The five themes remain the focus of the work.

1. Sustainability Initiatives: HRM as an organization must undertake a variety of initiatives to improve public safety.
2. Diversity: Strengthen HRM's connection with our diverse communities while at the same time addressing quality-of-life issues within those communities.
3. Police Community Response: Halifax Regional Police and the RCMP Halifax District must continue to implement policing strategies which reduce crime and enhance public safety.
4. Community Engagement: Engage, inform and educate citizens and community groups in playing an active role in public safety in HRM.
5. Partnerships: Align with all levels of government, social agencies and community partners to realize efficiencies and improve public safety programs and services in HRM.

Goal 2: Mayors Roundtable Report	
<i>Objectives for 2011/2012:</i>	
HRMP 2.1	Implement the HRM Public Safety Strategic Plan
HRMP 2.2	Expand the Public Safety Communication Strategy to include the other Halifax Regional Municipality business units
HRMP 2.3	Enhance collective Public Safety volunteer initiatives
HRMP 2.4	Support the establishment of the African Nova Scotian Affairs Office and advisory committee
HRMP 2.5	Support efforts of Safer Communities Committee comprised of pastors and community members from the African Nova Scotian community and the HRP/RCMP staff
HRMP 2.6	Enhance public safety within universities and adjacent communities
HRMP 2.7	Support the creation of an integrated service model between HRP and HRM Community Development
HRMP 2.8	Support the creation of a Safe Bars Association

HRMP 2.9	Support the Community Justice Society initiatives to enhance police officer engagement in restorative justice sessions
HRMP 2.10	Implement the Community Engagement Strategy to foster citizen's pride in their community and participation in civic life
HRMP 2.11	Explore new ways to engage youth
Objectives for the next 3-5 years:	
HRMP 2.12	Create a multi-business unit public safety approach in which all resources are aligned and public safety becomes woven through all programs and projects.

Goal 3: Community Response/ Crime Reduction

Corporate Strategy Linkage:

Community Outcome Area: Safe, Inclusive and Welcoming Communities
 Well Planned and Engaged Communities
 Diverse Lifestyle Opportunities
 Economic Prosperity
 Integrated and Affordable Transportation Networks

Council Focus Area: Public Safety

Administrative Outcome: Excellence in Service Delivery

Description:

Halifax Regional Police and Halifax District RCMP recognize that there is a continuing fear of crime and youth violence in the community and increasing the sense of safety in HRM is vital to the Municipality's growth and development. Police also recognize that there are other issues in local neighbourhoods and communities, such as noise, youth, graffiti, property crime, and traffic, which are not as high profile in nature but are issues that are vital to quality of life and sense of safety within HRM; and that HRM has many unique and diverse communities with different needs. Both the HRP and the RCMP have conducted numerous Town Hall meetings and have heard from the citizens that these quality of life issues are important to the citizens. These issues have been identified as areas for priority by HRM Council in the Public Safety Focus Area. Dealing with the fear of crime and youth violence and local neighbourhood and community issues requires full commitment from the police, as well as support from other HRM Business Units, all levels of government, and cooperation and partnerships with businesses and citizens in all communities within HRM.

The public continues to demand a high level of service and visibility from the police. With growth in HRM and changes in technology, forensic identification, and Internet crimes, there is a continued increase in demand for services, which is exacerbated by the growing complexity of investigations. Demands for disclosure and changes in government legislation and court decisions result in changes in processes which necessitate police officers spending more time on calls and preparing court files. The amount of time and resources required to process calls for service continues to increase; thereby decreasing the amount of pro-active time police officers can spend on local public disorder issues such as noise, graffiti and youth complaints. Police

continue to examine technology processes and resource needs to determine the most efficient and effective way to meet the demands for service and visibility and to determine if new resources are required in the future.

HRM Police recognize and understand the connection between safety and the economic stability of the region. Providing a safe place to live, work and play has a major impact on the decisions made by business to locate and do business within HRM. Our Community Response/ Crime Reduction Models are designed to create that safe community.

As noted, HRM Police are committed to reducing crime as outlined in the following table:

Category	HRP	RCMP
Crimes against persons	- 2 %	- 2 %
Crimes against property	- 2 %	- 2 %
Drug Charges laid	+ 5 %	+ 5 %

Goal 3: Community Response/ Crime Reduction	
Objectives for 2011/2012:	
HRMP 3.1	Achieve the Crime Reduction Goals above
HRMP 3.2	RCMP –Expand the use of Crime Analysis techniques, including the use of the CompStat model.
HRMP 3.3	Evaluate current RCMP Crime Prevention/Community Policing programs under the stewardship of new Community Policing Coordinator Sergeant position to ensure alignment with community priorities (underway)
HRMP 3.4	Enhance the capacity to provide crime analysis products to front line policing to deal with emerging trends and hotspots.
HRMP 3.5	Support and participate in the HRM Partners in Policing Cultural Diversity Consultative Committee
HRMP 3.6	Further refine the Briefing Tool Kit to provide officers with the appropriate crime analysis data
HRMP 3.7	Expand the Chronic Offender Program across all HRM
HRMP 3.8	Ensure that response and service standards are maintained and communicated to the public
Objectives for the next 3-5 years:	
HRMP 3.9	Enhance the economic viability of HRM through reduction in crime and increase the sense of safety felt by citizens of HRM

Goal 4: Major Event / Emergency Operations

Corporate Strategy Linkage:

Community Outcome Area: Safe, Inclusive and Welcoming Communities
Diverse Lifestyle Opportunities
Economic Prosperity

Council Focus Area: Public Safety

Administrative Outcome: Excellence in Service Delivery

Description:

HRM has and will continue to host national and international events that draw large crowds to our area. The HRP and the RCMP are actively working to strengthen our incident command system and expand our ability to provide a safe and welcoming environment for the citizens and guests of HRM. Whether it is a planned event or a sudden onset emergency, HRM Police must be prepared to provide the basic and specialized services in a timely manner to reduce the impact on the community and enhance safety.

Goal 4: Major Event / Emergency Operations	
<i>Objectives for 2011/2012:</i>	
HRMP 4.1	Expand the capability to deploy closed circuit video for large scale events.
HRMP 4.2	Further develop the expertise of incident commanders to manage large scale events through training and mentorship.
HRMP 4.3	Provide a safe and positive experience for all attendees to major events in HRM.
HRMP 4.4	Implement a situational awareness solution
HRMP 4.5	Support the creative networks that enable exchange of information and ideas on special events to ensure citizens and visitors are safe at those venues
HRMP 4.6	Maintain a robust infrastructure capable of supporting emergency operations including interoperable voice and data capabilities
HRMP 4.7	Maintain specialized teams capable of responding to major events
HRMP 4.8	Develop, maintain and test business continuity plans to ensure the delivery of core services
HRMP 4.9	Develop crisis communications plans to ensure common messaging
<i>Objectives for the next 3-5 years:</i>	
HRMP 4.10	Develop the infrastructure and experience to support multiple large scale events in HRM.

Goal 5: Leveraging Information Technology

Corporate Strategy Linkage:

Community Outcome Area: Safe, Inclusive and Welcoming Communities
 Council Focus Area: Public Safety
 Administrative Outcome: Excellence in Service Delivery
 Fiscal Responsibility

Description:

The HRP and RCMP continue to explore and develop new technological initiatives that leverage the investments made in infrastructure and information management. The goal of these initiatives is to improve the effectiveness of police personnel, to reduce crime and to improve public safety.

Goal 5: Leveraging Information Technology	
<i>Objectives for 2011/2012:</i>	
HRMP 5.1	Implement E-File management solution (HRM electronic document storage).
HRMP 5.2	Implementation of Electronic Summary Offence Ticket (E-SOT) solution in collaboration with the Province of Nova Scotia
HRMP 5.3	Explore the Versonnel application for potential deployment to track personnel, training and assets to ensure that public assets and infrastructure are safe
HRMP 5.4	Monitor the TMR Radio replacement project for opportunities.
HRMP 5.5	Enhance the electronic briefing process
HRMP 5.6	Expand the capacity to conduct technical investigations
HRMP 5.7	Introduce on-line citizen reporting
HRMP 5.8	Continued expansion and upgrading of the Digital Signage communication tool across the RCMP Districts
<i>Objectives for the next 3-5 years:</i>	
HRMP 5.9	Critical systems are well supported and “evergreening” processes are in place to ensure we remain current with technology.

Service Level Changes
<u>Increases In Services / New Initiatives:</u> There are no forecasted service level changes for HRM Police
<u>Decreases In Services / Operational Pressures (OP):</u> There are no forecasted service level changes for HRM Police
<u>Expected Services Not Being Delivered:</u> None

Halifax Regional Municipality Police Services Analysis of Operating Budget Changes (HRP):

Operating Budget Change Details	(\$000's)
2010/11 Budget	\$69,169
1 Compensation and Benefits - Net increase resulting from merit increases, classification reviews, employer benefit costs, collective agreements and new positions	2,315
2 Compensation and Benefits - Increase due to required overtime	898
3 Decrease in recoveries/revenues/fees relative to a reduction in third party secondments; HRP no longer accepting summary offence ticket cancellation fees as a result of the provincial electronic summary offence ticket system; increase in false alarm fees	1,503
4 Increase in costs mainly due to contracts for the animal services shelter, Corp. of Commissionaires, facility leases, janitorial services and warranty programs	843
5 Increase in radio and telephone equipment and charges	121
6 Increase in fleet charges	112
7 Net increase in other miscellaneous changes	54
2011/12 Budget	\$75,015

Analysis of Operating Budget Changes (RCMP):

Operating Budget Change Details	(\$000's)
2010/11 Budget	\$20,621
1 Increased cost of contract reflects an estimated increase in the per officer cost of 5.3%	1,093
2011/12 Budget	\$21,714

HRM Police

Summary by Net Expenditures by Business Unit Division

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
P125 Audit & Planning	340,300	349,900	567,672	625,100	275,200	78.7
P130 Facilities & Prop.	147,800	81,000	110,508	80,600	(400)	(0.5)
P255 Exhibits & Property	351,000	347,770	361,902	376,400	28,630	8.2
P270 Commissionaires	1,270,600	1,298,500	1,296,714	1,238,900	(59,600)	(4.6)
P310 R.A.P.I.D.	71,800	71,600	8,306	31,600	(40,000)	(55.9)
P311 Projects Unit	268,600	434,800	376,986	416,600	(18,200)	(4.2)
P315 Inves. Call BackUnit	230,700	255,000	143,153	107,300	(147,700)	(57.9)
P370 Booking	475,100	521,900	497,470	523,500	1,600	0.3
*** Executive Office	3,155,900	3,360,470	3,362,711	3,400,000	39,530	1.2
P105 Chief's Office	1,228,040	1,235,800	1,068,068	1,024,900	(210,900)	(17.1)
P110 Professional Stds	59,500	119,400	134,557	130,000	10,600	8.9
P120 Public Affairs	381,300	351,390	429,726	420,000	68,610	19.5
P135 Board Of Police Comm	7,000	7,000	5,133	7,000		
*** Chief's Division	1,675,840	1,713,590	1,637,484	1,581,900	(131,690)	(7.7)
**** Chief's Office	4,831,740	5,074,060	5,000,195	4,981,900	(92,160)	(1.8)
P115 Legal	135,000	135,000	183,776	176,400	41,400	30.7
P205 Superintendent's Off	316,200	322,800	306,100	201,400	(121,400)	(37.6)
P208 Back Check		(2,000)	(179,776)	254,400	256,400	(12,820.0)
*** Deputy Operational Support	451,200	455,800	310,100	632,200	176,400	38.7
P225 Training	909,300	743,288	1,023,088	1,004,100	260,812	35.1
P245 Court Officers	997,600	1,024,800	1,117,036	1,156,500	131,700	12.9
P265 Records	349,800	340,200	200,500	402,000	61,800	18.2
*** Support Division	2,256,700	2,108,288	2,340,624	2,562,600	454,312	21.5
S110 General Manager's Of	118,800	136,030	140,872	141,100	5,070	3.7
S120 Comm. Proj. Admin.	289,800	245,100	148,587	239,200	(5,900)	(2.4)
** General Administration	408,600	381,130	289,459	380,300	(830)	(0.2)
S231 947 Mitchell	31,600	38,000	36,895	38,500	500	1.3
S232 1300 St Margaret's B	17,600	18,900	13,794	19,500	600	3.2
* Facilities/Buildings	49,200	56,900	50,689	58,000	1,100	1.9
S241 Paper Recycling	1,100	(24,637)	43,178	35,600	60,237	(244.5)
S242 Enviro Depot	43,900	221,400	131,049	171,700	(49,700)	(22.4)
S243 By Law Remedies	333,200	92,900	65,461	93,800	900	1.0
S244 Organic Carts	(4,300)	81,900	83,751	85,400	3,500	4.3
* Initiatives	373,900	371,563	323,439	386,500	14,937	4.0
S210 Operation's Adm	268,700	271,810	259,621	276,800	4,990	1.8
S220 Trucking/Fleet serv	114,600	104,900	85,491	13,800	(91,100)	(86.8)
** Operations	806,400	805,173	719,240	735,100	(70,073)	(8.7)
S310 Contractual Serv Adm	287,800	296,900	297,711	333,000	36,100	12.2
S320 Animal control	808,900	840,300	717,755	863,700	23,400	2.8
S330 Taxi & Limousine	20,300	20,000	23,561	23,000	3,000	15.0
** Contractual Services	1,117,000	1,157,200	1,039,027	1,219,700	62,500	5.4
S410 By-Law Services Adm	410,500	449,700	382,902	456,400	6,700	1.5
S420 By-Law Serv.Enforce.	698,200	731,700	731,700	716,900	(14,800)	(2.0)
** Community Standards	1,108,700	1,181,400	1,070,091	1,173,300	(8,100)	(0.7)
P460 Sch. Crossing Guard	1,523,900	1,495,300	1,345,845	1,679,100	4,113,795	12.3
** Contracted Services	1,523,900	1,495,300	1,345,845	1,679,100	3,382,095	12.3
*** Community Projects & Bylaw	4,964,600	5,020,203	4,463,662	5,187,500	167,297	3.3
P210 EAP	95,100	114,700	119,837	117,800	3,100	2.7
P220 Human Resources	272,400	538,500	563,333	469,800	(68,700)	(12.8)
P230 Finance	478,700	492,800	532,791	512,300	19,500	4.0
P235 Extra Duty	35,600	38,300	(78,887)	39,400	1,100	2.9
P240 SOTS	415,800	323,600	423,798	512,200	188,600	58.3
P250 Fleet Maintenance	1,859,900	1,701,264	1,924,353	1,813,800	112,536	6.6
*** Administration	3,157,500	3,209,164	3,485,226	3,465,300	256,136	8.0
A450 Integrated Emerg Srv	6,420,540	6,617,200	6,073,794	6,831,500	214,300	3.2
A452 Eric Spicer-Operatio	193,400	193,400	179,500	193,400		
** Emergency 911 Communications	6,613,940	6,810,600	6,253,294	7,024,900	214,300	3.1
N711 Dispatch Centre	77,800	77,800	40,472	77,800		
* Dispatch	77,800	77,800	40,472	77,800		
N721 HRP	366,700	412,944	246,189	413,000	56	0.0
* Police	366,700	412,944	246,189	413,000	56	0.0
N731 Core Fire & EMO	157,600	157,600	39,055	157,600		
N732 Rural Fire	458,600	458,600	594,884	458,600		
* Fire	616,200	616,200	633,940	616,200		
** Integrated Dispatch Communic	1,060,700	1,106,944	920,601	1,107,000	56	0.0
*** Integrated Emergency Service	7,674,640	7,917,544	7,173,894	8,131,900	214,356	2.7
**** Operational Support	18,504,640	18,710,999	17,773,507	19,979,500	1,268,501	6.8
P405 Deputy Operations	988,100	1,053,500	946,990	925,500	(128,000)	(12.2)
*** Deputy Operations	988,100	1,053,500	946,990	925,500	(128,000)	(12.2)
P312 SES Technical Unit	214,500	224,600	257,139	382,100	157,500	70.1

Police Summary by Net Expenditures by Business Unit Division

Continued

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
P313 VICLAS	111,700	115,000	58,610	117,200	2,200	1.9
P314 Computer Forensics	181,000	191,100	198,532	214,100	23,000	12.0
P316 CID	(851,200)	(6,270)	449,721	1,009,900	1,016,170	(16,206.9)
P317 CATS Clearing Account	(268,700)	(5,100)	1,171,468		5,100	(100.0)
P320 Polygraph	169,200	188,000	106,577	105,900	(82,100)	(43.7)
P325 Identification	1,517,600	1,410,490	1,663,530	2,020,100	609,610	43.2
P330 Fraud Unit	1,041,000	1,070,800	914,551	921,000	(149,800)	(14.0)
P335 Special Enforcement	1,209,700	1,019,400	1,459,182	1,481,000	461,600	45.3
P340 Criminal Intel Unit	814,200	766,300	849,713	1,025,200	258,900	33.8
P345 Vice	432,200	406,500	915,543	942,800	536,300	131.9
P360 GIS	3,332,700	2,850,000	3,717,963	3,822,600	972,600	34.1
P375 Major Crime	2,567,100	2,620,910	2,254,596	2,464,700	(156,210)	(6.0)
P380 Crime Analysis	268,200	275,400	482,262	541,000	265,600	96.4
*** Criminal Investigations Divi	10,739,200	11,127,130	14,499,385	15,047,600	3,920,470	35.2
P410 Shared Resources	1,128,700	1,055,300	1,681,730	2,038,700	983,400	93.2
P415 Central	9,608,100	9,838,500	7,005,722	8,734,700	(1,103,800)	(11.2)
P435 Canine	20,600	20,600	29,584	30,700	10,100	49.0
P445 Marine	53,300	53,300	70,719	53,300		
P455 Bike Patrol	6,000	6,000	7,152	16,000	10,000	166.7
P465 Mounted	8,200	8,200	13,055	14,500	6,300	76.8
P470 Port's Policing	(1,629,400)	(119,500)	280,388	14,600	134,100	(112.2)
P475 QRU	2,021,100	1,825,800	2,365,956	2,346,400	520,600	28.5
*** Operations Central	11,216,600	12,688,200	11,454,307	13,248,900	560,700	4.4
P425 East	9,652,600	9,991,100	8,750,045	9,082,600	(908,500)	(9.1)
P450 Public Safety Unit	10,200	10,200	6,077	2,500	(7,700)	(75.5)
*** Operations East	9,662,800	10,001,300	8,756,122	9,085,100	(916,200)	(9.2)
P420 West	7,985,500	8,021,400	7,698,128	8,819,300	797,900	9.9
P440 ERT	16,100	16,100	8,993	25,700	9,600	59.6
*** Operations West	8,001,600	8,037,500	7,707,121	8,845,000	807,500	10.0
A551 City Watch	116,760	119,800	53,266	121,000	1,200	1.0
** City Watch	116,760	119,800	53,266	121,000	1,200	1.0
E123 Comm. Response	261,700	342,400	254,463	239,700	(102,700)	(30.0)
P365 Accidents	194,400	163,600	104,943	111,000	(52,600)	(32.2)
P430 Victim Service	188,300	161,400	161,656	157,000	(4,400)	(2.7)
P480 CR/CP	824,600	860,000	1,457,036	1,573,800	713,800	83.0
P485 Traffic	851,300	829,100	715,286	699,400	(129,700)	(15.6)
*** Public Safety	2,437,060	2,476,300	2,746,651	2,901,900	425,600	17.2
**** Operations Division	43,045,360	45,383,930	46,110,576	50,054,000	4,670,070	10.3
***** HRM Police	66,381,740	69,168,989	68,884,278	75,015,400	5,846,411	8.5
***** Total	66,381,740	69,168,989	68,884,278	75,015,400	5,846,411	8.5

Police Gross Expenditures

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
P125 Audit & Planning	340,300	349,900	567,672	625,100	275,200	78.7
P130 Facilities & Prop.	147,800	81,000	110,508	80,600	(400)	(0.5)
P255 Exhibits & Property	351,000	347,770	364,111	376,400	28,630	8.2
P270 Commissionaires	1,301,300	1,329,200	1,328,966	1,274,000	(55,200)	(4.2)
P310 R.A.P.I.D.	71,800	71,600	8,381	31,600	(40,000)	(55.9)
P311 Projects Unit	268,600	434,800	376,986	416,600	(18,200)	(4.2)
P315 Inves. Call BackUnit	230,700	255,000	143,153	107,300	(147,700)	(57.9)
P370 Booking	578,100	624,900	612,005	637,900	13,000	2.1
*** Executive Office	3,289,600	3,494,170	3,511,782	3,549,500	55,330	1.6
P105 Chief's Office	1,228,040	1,235,800	1,163,749	1,048,000	(187,800)	(15.2)
P110 Professional Stds	119,500	119,400	141,592	130,000	10,600	8.9
P120 Public Affairs	381,300	351,390	432,023	420,000	68,610	19.5
P135 Board Of Police Comm	7,000	7,000	5,133	7,000		
*** Chief's Division	1,735,840	1,713,590	1,742,497	1,605,000	(108,590)	(6.3)
**** Chief's Office	5,025,440	5,207,760	5,254,279	5,154,500	(53,260)	(1.0)
P115 Legal	135,000	135,000	183,776	176,400	41,400	30.7
P205 Superintendent's Off	483,400	490,000	443,878	418,600	(71,400)	(14.6)
P208 Back Check	308,400	306,400	149,532	254,400	(52,000)	(17.0)
*** Deputy Operational Support	926,800	931,400	777,185	849,400	(82,000)	(8.8)
P225 Training	909,300	743,288	1,105,176	1,111,400	368,112	49.5
P245 Court Officers	997,600	1,024,800	1,120,494	1,156,500	131,700	12.9
P265 Records	583,800	611,200	611,009	659,000	47,800	7.8
P505 Police Science Train			18,803			
*** Support Division	2,490,700	2,379,288	2,855,482	2,926,900	547,612	23.0
S110 General Manager's Of	118,800	136,030	148,564	141,100	5,070	3.7
S120 Comm. Proj. Admin.	289,800	245,100	148,587	239,200	(5,900)	(2.4)
** General Administration	408,600	381,130	297,151	380,300	(830)	(0.2)
S231 947 Mitchell	31,600	38,000	36,895	38,500	500	1.3
S232 1300 St Margaret's B	17,600	18,900	13,794	19,500	600	3.2
* Facilities/Buildings	49,200	56,900	50,689	58,000	1,100	1.9
S241 Paper Recycling	236,100	210,363	251,195	270,600	60,237	28.6
S242 Enviro Depot	613,900	796,400	702,278	746,700	(49,700)	(6.2)
S243 By Law Remedies	333,700	93,400	65,461	114,300	20,900	22.4
S244 Organic Carts	75,700	151,900	145,172	155,400	3,500	2.3
* Initiatives	1,259,400	1,252,063	1,164,106	1,287,000	34,937	2.8
S210 Operation's Adm	280,700	286,810	277,083	291,800	4,990	1.7
S220 Trucking/Fleet serv	114,600	104,900	85,491	13,800	(91,100)	(86.8)
** Operations	1,703,900	1,700,673	1,577,369	1,650,600	(50,073)	(2.9)
S310 Contractual Serv Adm	287,800	296,900	335,455	333,000	36,100	12.2
S320 Animal control	958,900	990,300	944,078	1,013,700	23,400	2.4
S330 Taxi & Limousine	185,300	185,000	180,980	188,000	3,000	1.6
** Contractual Services	1,432,000	1,472,200	1,460,514	1,534,700	62,500	4.2
S410 By-Law Services Adm	410,500	449,700	382,865	474,900	25,200	5.6
S420 By-Law Serv.Enforce.	698,200	731,700	687,189	716,900	(14,800)	(2.0)
** Community Standards	1,108,700	1,181,400	1,070,054	1,191,800	10,400	0.9
P460 Sch. Crossing Guard	1,551,600	1,509,000	1,360,755	1,693,700	184,700	12.2
** Contracted Services	1,551,600	1,509,000	1,360,755	1,693,700	184,700	12.2
*** Community Projects & Bylaw	6,204,800	6,244,403	5,765,843	6,451,100	206,697	3.3
P210 EAP	95,100	114,700	119,837	117,800	3,100	2.7
P220 Human Resources	272,400	538,500	568,101	469,800	(68,700)	(12.8)
P230 Finance	478,700	492,800	532,791	512,300	19,500	4.0
P235 Extra Duty	448,000	450,700	329,033	451,800	1,100	0.2
P240 SOTS	510,300	463,100	552,170	549,200	86,100	18.6
P250 Fleet Maintenance						
*** Administration	3,664,400	3,761,064	4,026,285	3,914,700	153,636	4.1
A450 Integrated Emerg Srv	6,420,540	6,617,200	6,145,886	6,831,500	214,300	3.2
A452 Eric Spicer-Operatio	193,400	193,400	179,500	193,400		
** Emergency 911 Communications	6,613,940	6,810,600	6,325,386	7,024,900	214,300	3.1
N711 Dispatch Centre	77,800	77,800	40,472	77,800		
* Dispatch	77,800	77,800	40,472	77,800		
N721 HRP	366,700	412,944	246,189	413,000	56	0.0
* Police	366,700	412,944	246,189	413,000	56	0.0
N731 Core Fire & EMO	157,600	157,600	39,055	157,600		
N732 Rural Fire	458,600	458,600	594,884	458,600		
* Fire	616,200	616,200	633,940	616,200		
** Integrated Dispatch Communic	1,060,700	1,106,944	920,601	1,107,000	56	0.0
*** Integrated Emergency Service	7,674,640	7,917,544	7,245,987	8,131,900	214,356	2.7
**** Operational Support	20,961,340	21,233,699	20,670,782	22,274,000	1,040,301	4.9
P405 Deputy Operations	988,100	1,053,500	954,314	925,500	(128,000)	(12.2)
*** Deputy Operations	988,100	1,053,500	954,314	925,500	(128,000)	(12.2)
P312 SES Technical Unit	214,500	224,600	257,139	382,100	157,500	70.1

Police Gross Expenditures

Continued

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
P313 VICLAS	111,700	115,000	114,957	117,200	2,200	1.9
P314 Computer Forensics	181,000	191,100	198,532	214,100	23,000	12.0
P316 CID	3,052,700	3,950,030	4,618,469	5,029,600	1,079,570	27.3
P317 CATS Clearing Account	(268,700)	(5,100)	1,171,468		5,100	(100.0)
P320 Polygraph	169,200	188,000	106,577	105,900	(82,100)	(43.7)
P325 Identification	1,517,600	1,500,490	1,898,845	2,020,100	519,610	34.6
P330 Fraud Unit	1,041,000	1,070,800	915,395	921,000	(149,800)	(14.0)
P335 Special Enforcement	1,209,700	1,182,200	1,635,807	1,592,500	410,300	34.7
P340 Criminal Intel Unit	814,200	857,300	993,552	1,025,200	167,900	19.6
P345 Vice	432,200	406,500	915,543	942,800	536,300	131.9
P360 GIS	3,332,700	3,237,600	3,930,823	4,051,200	813,600	25.1
P375 Major Crime	2,567,100	2,802,810	2,595,498	2,662,800	(140,010)	(5.0)
P380 Crime Analysis	268,200	275,400	482,262	541,000	265,600	96.4
*** Criminal Investigations Divi	14,643,100	15,996,730	19,834,865	19,605,500	3,608,770	22.6
P410 Shared Resources	1,174,600	1,206,500	1,685,385	2,038,700	832,200	69.0
P415 Central	9,608,100	10,190,700	7,660,266	8,853,600	(1,337,100)	(13.1)
P435 Canine	20,600	20,600	29,584	30,700	10,100	49.0
P445 Marine	53,300	53,300	70,719	53,300		
P455 Bike Patrol	6,000	6,000	7,152	16,000	10,000	166.7
P465 Mounted	8,200	8,200	13,055	14,500	6,300	76.8
P470 Port's Policing	332,800	333,400	250,912	213,600	(119,800)	(35.9)
P475 QRU	2,021,100	1,961,400	2,438,523	2,346,400	385,000	19.6
*** Operations Central	13,224,700	13,780,100	12,155,596	13,566,800	(213,300)	(1.5)
P425 East	9,652,600	10,052,400	8,750,045	9,082,600	(969,800)	(9.6)
P450 Public Safety Unit	10,200	10,200	6,077	2,500	(7,700)	(75.5)
*** Operations East	9,662,800	10,062,600	8,756,122	9,085,100	(977,500)	(9.7)
P420 West	7,985,500	8,297,100	7,768,839	8,914,300	617,200	7.4
P440 ERT	16,100	16,100	8,993	25,700	9,600	59.6
*** Operations West	8,001,600	8,313,200	7,777,832	8,940,000	626,800	7.5
A551 City Watch	121,760	124,800	63,266	131,000	6,200	5.0
** City Watch	121,760	124,800	63,266	131,000	6,200	5.0
E123 Comm. Response	261,700	342,400	254,838	239,700	(102,700)	(30.0)
E126 Grant Funded Projects			1,186			
P365 Accidents	194,400	163,600	104,943	111,000	(52,600)	(32.2)
P430 Victim Service	188,300	206,400	206,656	210,600	4,200	2.0
P480 CR/CP	824,600	860,000	1,467,067	1,573,800	713,800	83.0
P485 Traffic	851,300	829,100	715,286	699,400	(129,700)	(15.6)
*** Public Safety	2,442,060	2,526,300	2,813,243	2,965,500	439,200	17.4
**** Operations Division	48,962,360	51,732,430	52,291,973	55,088,400	3,355,970	6.5
***** HRM Police	74,949,140	78,173,889	78,217,034	82,516,900	4,343,011	5.6
***** Total	74,949,140	78,173,889	78,217,034	82,516,900	4,343,011	5.6

Police Gross Revenue

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
P255 Exhibits & Property			(2,209)			
P270 Commissionaires	(30,700)	(30,700)	(32,252)	(35,100)	(4,400)	14.3
P310 R.A.P.I.D.			(75)			
P370 Booking	(103,000)	(103,000)	(114,536)	(114,400)	(11,400)	11.1
*** Executive Office	(133,700)	(133,700)	(149,072)	(149,500)	(15,800)	11.8
P105 Chief's Office			(95,681)	(23,100)	(23,100)	
P110 Professional Stds	(60,000)		(7,035)			
P120 Public Affairs			(2,297)			
*** Chief's Division	(60,000)		(105,013)	(23,100)	(23,100)	
**** Chief's Office	(193,700)	(133,700)	(254,084)	(172,600)	(38,900)	29.1
P205 Superintendent's Off	(167,200)	(167,200)	(137,778)	(217,200)	(50,000)	29.9
P208 Back Check	(308,400)	(308,400)	(329,308)		308,400	(100.0)
*** Deputy Operational Support	(475,600)	(475,600)	(467,085)	(217,200)	258,400	(54.3)
P225 Training			(82,088)	(107,300)	(107,300)	
P245 Court Officers			(3,458)			
P265 Records	(234,000)	(271,000)	(410,509)	(257,000)	14,000	(5.2)
P505 Police Science Train			(18,803)			
*** Support Division	(234,000)	(271,000)	(514,857)	(364,300)	(93,300)	34.4
S110 General Manager's Of			(7,692)			
** General Administration			(7,692)			
S241 Paper Recycling	(235,000)	(235,000)	(208,017)	(235,000)		
S242 Enviro Depot	(570,000)	(575,000)	(571,229)	(575,000)		
S243 By Law Remedies	(500)	(500)	(20,500)		(20,000)	4,000.0
S244 Organic Carts	(80,000)	(70,000)	(61,421)	(70,000)		
* Initiatives	(885,500)	(880,500)	(840,667)	(900,500)	(20,000)	2.3
S210 Operation's Adm	(12,000)	(15,000)	(17,462)	(15,000)		
** Operations	(897,500)	(895,500)	(858,129)	(915,500)	(20,000)	2.2
S310 Contractual Serv Adm			(37,744)			
S320 Animal control	(150,000)	(150,000)	(226,323)	(150,000)		
S330 Taxi & Limousine	(165,000)	(165,000)	(157,419)	(165,000)		
** Contractual Services	(315,000)	(315,000)	(421,487)	(315,000)		
S410 By-Law Services Adm			38	(18,500)	(18,500)	
** Community Standards			38	(18,500)	(18,500)	
P460 Sch. Crossing Guard	(27,700)	(13,700)	(14,910)	(14,600)	(900)	6.6
** Contracted Services	(27,700)	(13,700)	(14,910)	(14,600)	(900)	6.6
*** Community Projects & Bylaw	(1,240,200)	(1,224,200)	(1,302,181)	(1,263,600)	(39,400)	3.2
P220 Human Resources			(4,767)			
P235 Extra Duty	(412,400)	(412,400)	(407,920)	(412,400)		
P240 SOTS	(94,500)	(139,500)	(128,372)	(37,000)	102,500	(73.5)
*** Administration	(506,900)	(551,900)	(541,059)	(449,400)	102,500	(18.6)
A450 Integrated Emerg Srv			(72,093)			
** Emergency 911 Communications			(72,093)			
*** Integrated Emergency Service			(72,093)			
**** Operational Support	(2,456,700)	(2,522,700)	(2,897,275)	(2,294,500)	228,200	(9.0)
P405 Deputy Operations			(7,325)			
*** Deputy Operations			(7,325)			
P313 VICLAS			(56,347)			
P316 CID	(3,903,900)	(3,956,300)	(4,168,748)	(4,019,700)	(63,400)	1.6
P325 Identification		(90,000)	(235,315)		90,000	(100.0)
P330 Fraud Unit			(844)			
P335 Special Enforcement		(162,800)	(176,625)	(111,500)	51,300	(31.5)
P340 Criminal Intel Unit		(91,000)	(143,840)		91,000	(100.0)
P360 GIS		(387,600)	(212,860)	(228,600)	159,000	(41.0)
P375 Major Crime		(181,900)	(340,902)	(198,100)	(16,200)	8.9
*** Criminal Investigations Divi	(3,903,900)	(4,869,600)	(5,335,480)	(4,557,900)	311,700	(6.4)
P410 Shared Resources	(45,900)	(151,200)	(3,654)		151,200	(100.0)
P415 Central		(352,200)	(654,544)	(118,900)	233,300	(66.2)
P470 Port's Policing	(1,962,200)	(452,900)	29,476	(199,000)	253,900	(56.1)
P475 QRU		(135,600)	(72,566)		135,600	(100.0)
*** Operations Central	(2,008,100)	(1,091,900)	(701,288)	(317,900)	774,000	(70.9)
P425 East		(61,300)			61,300	(100.0)
*** Operations East		(61,300)			61,300	(100.0)
P420 West		(275,700)	(70,711)	(95,000)	180,700	(65.5)
*** Operations West		(275,700)	(70,711)	(95,000)	180,700	(65.5)
A551 City Watch	(5,000)	(5,000)	(10,000)	(10,000)	(5,000)	100.0
** City Watch	(5,000)	(5,000)	(10,000)	(10,000)	(5,000)	100.0
E123 Comm. Response			(375)			
E126 Grant Funded Projects			(1,186)			
P430 Victim Service		(45,000)	(45,000)	(53,600)	(8,600)	19.1
P480 CR/CP			(10,031)			
*** Public Safety	(5,000)	(50,000)	(66,592)	(63,600)	(13,600)	27.2
**** Operations Division	(5,917,000)	(6,348,500)	(6,181,397)	(5,034,400)	1,314,100	(20.7)
***** HRM Police	(8,567,400)	(9,004,900)	(9,332,756)	(7,501,500)	1,503,400	(16.7)
***** Total	(8,567,400)	(9,004,900)	(9,332,756)	(7,501,500)	1,503,400	(16.7)

Police Summary by Expense & Revenue Types

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
Expenditures						
* Compensation and Benefits	65,863,200	69,303,473	68,352,515	72,516,100	3,212,627	4.6
* Office	785,300	714,290	880,456	891,900	177,610	24.9
* External Services	2,412,400	2,082,200	2,969,783	2,925,700	843,500	40.5
* Supplies	519,400	506,370	465,752	533,600	27,230	5.4
* Materials	7,000	7,000	976	7,000		
* Building Costs	92,800	102,200	224,112	160,100	57,900	56.7
* Equipment & Communications	1,391,600	1,438,644	1,033,876	1,463,400	24,756	1.7
* Vehicle Expense	205,900	204,200	231,107	112,100	(92,100)	(45.1)
* Other Goods & Services	1,269,740	1,668,648	1,561,563	1,605,600	(63,048)	(3.8)
* Interdepartmental	1,979,000	1,724,064	2,108,871	1,873,100	149,036	8.6
* Other Fiscal	422,800	422,800	388,021	428,300	5,500	1.3
** Total	74,949,140	78,173,889	78,217,034	82,516,900	4,343,011	5.6
Revenues						
* Area Rate Revenue	(24,900)	(13,500)	(13,510)	(14,400)	(900)	6.7
* Transfers from other Gov'ts						
* Fee Revenues	(1,599,400)	(1,686,400)	(1,839,083)	(1,633,900)	52,500	(3.1)
* Other Revenue	(6,943,100)	(7,305,000)	(7,480,162)	(5,853,200)	1,451,800	(19.9)
** Total	(8,567,400)	(9,004,900)	(9,332,756)	(7,501,500)	1,503,400	(16.7)
Net Surplus/Deficit	66,381,740	69,168,989	68,884,278	75,015,400	5,846,411	8.5

RCMP

Summary by Net Expenditures by Business Unit Division

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
P710 RCMP	20,353,100	20,621,300	20,623,155	21,714,200	1,092,900	5.3
* RCMP	20,353,100	20,621,300	20,623,155	21,714,200	1,092,900	5.3
** Total	20,353,100	20,621,300	20,623,155	21,714,200	1,092,900	5.3

RCMP Gross Expenditures

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
P710 RCMP	20,353,100	20,621,300	20,624,300	21,714,200	1,092,900	5.3
* RCMP	20,353,100	20,621,300	20,624,300	21,714,200	1,092,900	5.3
** Total	20,353,100	20,621,300	20,624,300	21,714,200	1,092,900	5.3

RCMP Gross Revenue

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
P710 RCMP			(1,145)			
* RCMP			(1,145)			
** Total			(1,145)			

RCMP Summary by Expense & Revenue Types

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
Expenditures						
* Compensation and Benefits						
* Office			3,000			
* External Services	20,353,100	20,621,300	20,621,300	21,714,200	1,092,900	5.3
** Total	20,353,100	20,621,300	20,624,300	21,714,200	1,092,900	5.3
Revenues						
* Fee Revenues			(1,145)			
** Total			(1,145)			
Net Surplus/(Deficit)	20,353,100	20,621,300	20,623,155	21,714,200	1,092,900	5.3