

Halifax Regional Municipality Police



PARTNERS IN POLICING

The Halifax Regional Police and the Royal Canadian Mounted Police

Partners in Policing

Business Plan - 2008/2009

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. This service is delivered in partnership with the community through a community policing philosophy delivering the seven policing functions: response, enforcement, crime solving, crime prevention, education, referral, and problem solving.

Director:	Chief of Police Frank Beazley
Officer in Charge - Halifax District RCMP	Superintendent Gordon Barnett
Administration Division	Provides Financial, Human Resources, Fleet, Employee Family Assistance, accident reporting services and summary offence tickets.
Patrol Division / 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, Traffic Section and the Integrated K-9 Unit (Police Service Dog) for all of HRM. Crime Prevention and School liaison are also included.
Criminal Investigation Division (Integrated Units)	This Division is integrated with HRP and RCMP members working together as one team for all of HRM. It provides specialized investigative services such as General Investigation Section, Major Crime, Financial Crime, Vice, Forensic Identification, Drugs, and Cold Case.
Shared Services Community Projects	Provides Audit/Policy, Community projects, Exhibits/Property, School Crossing Guards Program, Commissionaires, and Quartermasters/Lost/Found property.
Support Operations Division	Provides records services, court file services and Training.
Summary of Business Unit Structure Changes:	Continue to reorganize Community Projects to meet the needs of changing by-laws, specifically, A-300.

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 944 personnel (sworn member and civilian).
- Combined RCMP/HRP vehicle fleet of 282 marked and unmarked vehicles
- HRP and RCMP respond to 122,228 dispatched calls in 2007.
- Average response time of 7.43 minutes to Priority 1 *Calls for Service*.
- Average of 220, emergency (E-911) calls answered per day.

Permanent Full Time Equivalent (FTE's):

	2007/2008 Approved FTEs (April 1, 2007)	2008/2009 Approved FTEs (March 31, 2008)
HRP Permanent FTEs	<p>677 FTEs</p> <ul style="list-style-type: none"> * 453 Police Officers * 243 Civilians (including 84 IES and 69 Community Projects) * 9 Halifax Port Authority 	<p>702 FTEs</p> <ul style="list-style-type: none"> * 483 Police Officers (including 22 paid by Prov of NS plus additional secondments) * 219 Civilians <p>Reduction in the FTE count is the result of the new method of counting FTEs. Previous FTE counts included temporary / student / seasonal Positions. The new method of counting FTE's only includes permanent full-time & part-time FTE's. All other temporary/seasonal & student Positions will be reported separate.</p>

	2007/2008 Approved FTEs (April 1, 2007)	2008/2009 Approved FTEs (March 31, 2008)
RCMP Full Time Equivalents managed by Halifax District	217 FTEs	218 FTEs
RCMP Halifax District Budget (as billed to HRM by Nova Scotia Department of Justice under the PPSA ¹)	Police Officers 170 Support Staff 28 funded by HRM under PPSA.	Police Officers 170 Support Staff 28 funded by HRM under PPSA.
Province of NS funded police officer and civilian support staff positions under the PPSA	Integrated Major Crime Sec Police Officers 6 Support staff 1 Police Officers 10 funded by Prov. under the Safer Streets Init.	Integrated Major Crime Sec Police Officers 6 Support staff 1 Police Officers 11 funded by Prov. Under the Safer Streets Init.
RCMP Corporate funded support for HRM Versaterm CAD/RMS activities	Versadex Sustainment Team FTE's 2	Versadex Sustainment Team FTE's 2
	Total FTE's 217	Total FTE's 218

Note 1: 1 FTE transferred from Financial Services, 22 FTEs Police Constable FTEs funded by the Province of Nova Scotia, 2 new FTEs either term to permanent conversions or new positions created to support operational requirements.

Note 2: HRM Pays for 445 police officers while the Province of Nova Scotia funds 22 FTEs. From year to year there may be a fluctuation in secondments impacting position counts.

¹ Provincial Policing Services Agreement

Financial Information

Halifax Regional Municipality Police Services						
Summary of Budget by Business Unit Division						
	2006-2007	2007-2008	2007-2008	2008-2009	Change over	
	Actual	Budget	Actual Unaudited	Budget	Budget	%
Gross Budget	\$62,307,400	\$65,194,508	\$65,174,882	\$69,463,016	\$4,268,508	6.5%
Revenues	(\$4,656,586)	(\$6,300,600)	(\$6,846,696)	(\$6,555,900)	(\$255,300)	4.1%
Net Budget						
Chief's Office	1,931,542	1,662,760	2,018,221	1,788,800	126,040	7.6%
Administration	4,088,644	4,093,970	4,497,666	4,303,436	209,466	5.1%
Support Division	4,574,524	4,503,098	4,623,782	5,501,367	998,269	22.2%
Patrol Division	25,390,451	28,198,900	27,072,522	30,167,613	1,968,713	7.0%
Criminal Investigations Division	12,891,946	11,068,400	12,023,935	11,888,300	819,900	7.4%
External Services	43,460	(1,365,100)	(1,424,423)	(1,627,400)	(262,300)	19.2%
Community Projects & By-law	2,398,697	3,472,380	2,809,143	3,303,100	(169,280)	-4.9%
Integrated Emergency Services	6,331,550	7,259,500	6,707,340	7,581,900	322,400	4.4%
Net Cost	\$57,650,814	\$58,893,908	\$58,328,186	\$62,907,116	\$4,013,208	6.8%

Analysis of Operating Budget Changes

Operating Budget Change Details	(\$000)
2007/08 Budget	58,894
1. Salaries & benefits - includes cost changes resulting from union contracts, classification reviews and employer benefit costs	4,196
2. Office costs	(293)
3. External services	63
4. Revenues	(195)
5. Equipment & Communications	(116)

6. Facilities Rent	(26)
7. Inter Departmental - including Fleet	180
8. Transfer to/from Reserves	503
9. Brunswick Street start up costs	(299)
2008/09 Budget	<u>62,907</u>

Business Unit Goals (2008-11):

Strategic Goals:
1. Increased police visibility, investigative and enforcement capacity in support of the Community Response Model and Crime Reduction Strategy.
2. Continue succession planning initiatives that focus on maintaining police expertise in specialized investigative sections, development of police supervisors, and development of core policing skills for patrol officers.
3. Through the HRM Board of Police Commissioners develop a effective long term resource strategy for HRM policing.
Operational Goals:
1. Ongoing development of the Community Response Model and Crime Reduction Strategy across HRM to increase visibility and reduce street level crime.
2. Continued technology and process upgrades in support of operational policing objectives to enhance public safety and prevent and reduce crime.
3. Through proactive succession planning, ensure staff across the organization have the required training in investigations and/or management to maintain internal operational capacity.
4. Continue video surveillance of public area initiatives to deter crime, support criminal prosecutions, and increase public safety.
5. Increase police resources funded by the Province of NS as part of the Safer Streets and Communities initiative, the Crime Prevention and Crime Reduction Strategy, and the Child and Youth Strategy to increase public safety.

6. Develop an Animal Control Service which includes stewardship, licensing, enforcement, Sheltering and cross training of animal control officers.

7. Refine existing Taxi & Limousine licensing and Enforcement Service to gain further compliance and effective case management.

Service Level Changes
Business Unit: Halifax Regional Municipality Police
<u>Increases In Services / new initiatives:</u> <i>Funded by Province of Nova Scotia subject to Provincial Budget approval:</i> <ul style="list-style-type: none">• From 2007 allotment, 3 FTE police officers for HRP patrol and 1 FTE police officer for RCMP School Liaison.• 4 FTE HRP police officers to be assigned to school liaison duties.• 4 FTE HRP police officers to be assigned to designated disadvantaged neighbourhoods.• 2 FTE HRP police officers to be assigned to Provincial Proceeds of Crime Unit. <p>The following initiatives were recommended by the Police Commission by a motion of the Board on March 20, 2008.</p> <ul style="list-style-type: none">• 8 FTE HRP police officers for the North End Dartmouth beat to reduce violent crime.• 8 FTE HRP police officers for East Division for increased call demands for service.• 8 FTE HRP police officers for Fairview to reduce violent crime.• 8 FTEs RCMP police officers for Cole Harbour and Lower Sackville for increased police response.• 2 SOT(Summary Offence Ticket) Clerks to process Summary Offence Tickets to meet demand due to the increase in Night Court sessions (Province driven).• Increased overtime costs due to increased overtime for Night Court.• Increased costs for HRP Legal Services• Increased cost for HRP phone account.
<u>Decreases In Services / Operational Pressures:</u> <ul style="list-style-type: none">• None
<u>Expected Services Not Being Delivered:</u>
FTEs: (projected incremental FTEs / changes to FTEs (e.g. temporary to permanent)). 1. None