

# Halifax Regional Police and RCMP

## 2019/20 – 2020/21 Multi-Year Budget and Business Plan

**Mission:** Working together to keep our communities safe.

## HALIFAX POLICE SERVICES OVERVIEW

Halifax Police Services are delivered through an integrated policing model with the Halifax Regional Police (HRP) and Royal Canadian Mounted Police (RCMP) – Halifax District responsible for specific areas within the municipality. This policing model facilitates mutual assistance and coordinated response. The integrated or co-located services are:

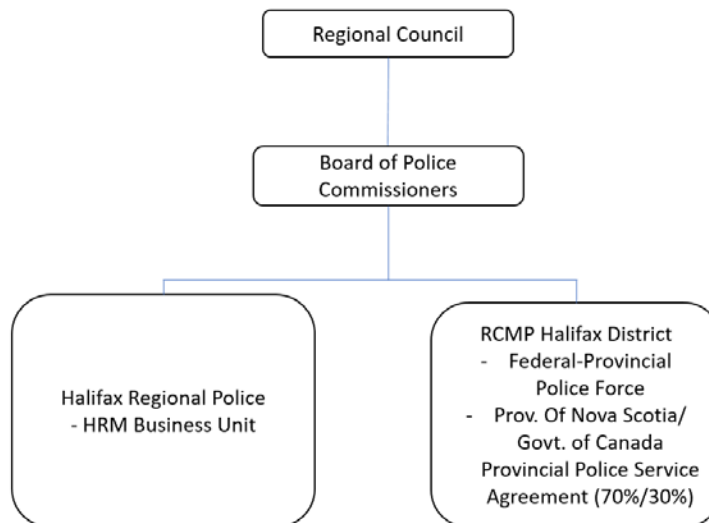
- Criminal Investigation Division
- Courts section
- Records section
- Command staff

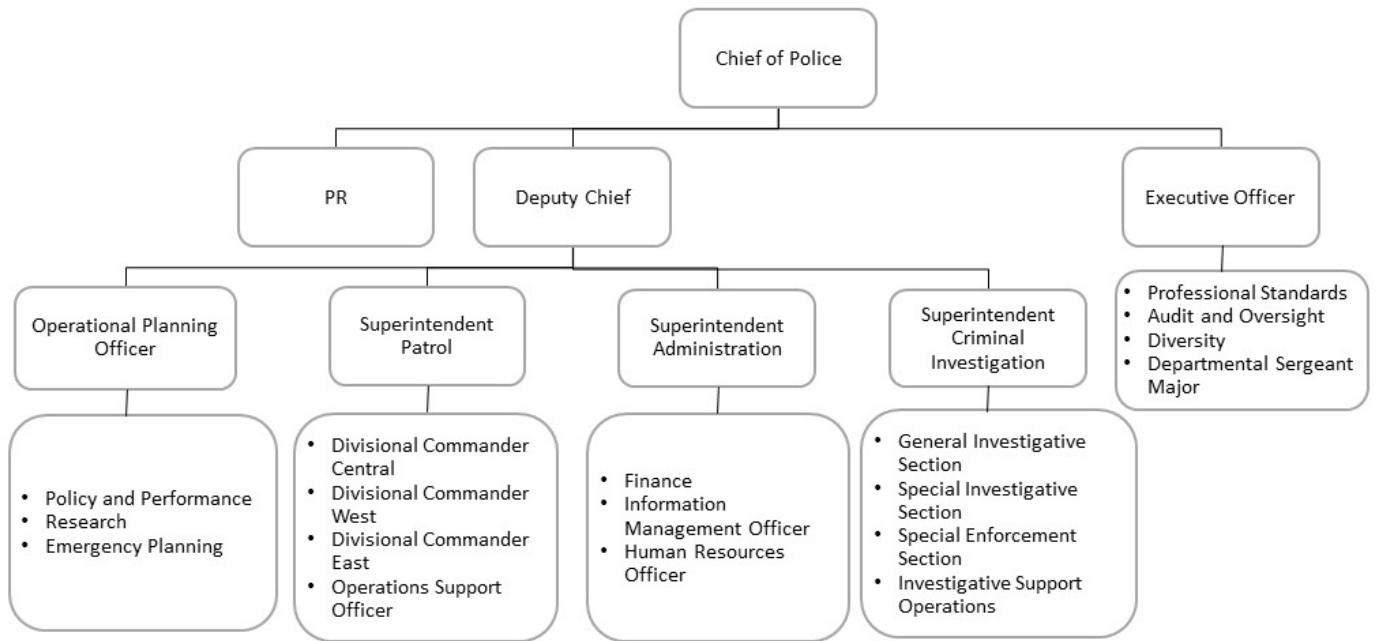
## HALIFAX REGIONAL POLICE OVERVIEW

Halifax Regional Police is committed to advancing Regional Council’s priority outcomes as well as administrative priority outcomes particularly in the areas of:

- Healthy, Liveable Communities – Public Safety
- Administrative Priorities within Financial Stewardship, Our People, and Service Excellence

This is achieved through the delivery of an effective and efficient police service for all of HRM in partnership with the Halifax District 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.





## Service Areas

### RCMP

Officer in Charge – Halifax District

- Provides leadership, strategic direction and financial stewardship in consultation with HRM and ‘H’ Division Financial Management. Also provides oversight for all operational and administrative responsibilities for the RCMP in Halifax District.

### HRP

Chief’s Office

- Provides executive leadership, strategic direction, financial stewardship, policy and audit functions, corporate planning, internal discipline and public relations.

Operations

- Primarily responsible for delivering front-line emergency response and follow-up service to citizens of HRM. This includes patrol, criminal investigations, administration and operational support services.

## HRP Funded Full Time Equivalents (FTEs)

Funded FTEs Includes full & part-time permanent positions	2018/19 Budget	Change (+/-)	2019/20 Budget
Full Time and Part Time	741 533.0 Officers 208.0 Civilians	0 - 1.0 Officer + 1.0 Civilian	741 532.0 Officers 209.0 Civilians
Seasonal, Casual and Term	66.4	0.0	66.4
<b>Total</b>	<b>807.4</b>	<b>0.0</b>	<b>807.4</b>

Note: 1 FTE converted from Sworn to Civilian (Civilian Forensic Technician)

## RCMP Halifax Funded Full Time Equivalents (FTEs)

Funded FTEs Includes full & part-time permanent positions	2018/19 Budget	Change (+/-)	2019/20 Budget
Full Time and Part Time	183.0	0.0	183.0
Seasonal, Casual and Term	0.0	0.0	0.0
<b>Total</b>	<b>183.0</b>	<b>0.0</b>	<b>183.0</b>

## HRP Business Unit Tax Allocation

Tax Allocation	2018/19 Budget	2019/20* Budget	2020/21 Budget
Percent of the average tax bill spent on Halifax Regional Police	16.6%	16.9%	16.8%
Average tax bill amount spent on Halifax Regional Police	\$319.90	\$331.90	\$334.60

\* Based on average tax bill for a single-family home (assessed at \$241,400 in 2019)

## RCMP Business Unit Tax Allocation

Tax Allocation	2018/19 Budget	2019/20* Budget	2020/21 Budget
Percent of the average tax bill spent on RCMP Halifax Detachment	5.1%	5.1%	5.0%
Average tax bill amount spent on RCMP Halifax Detachment	\$97.50	\$99.90	\$100.60

## Multi-Year Initiatives (2019/20 – 2020/21)

The Halifax Regional Police is guided by a ten-year strategic plan (2015 – 2015) with three commitments.

### Healthy, Liveable Communities – Public Safety

#### Reduction & Response to Crime

HRP will work to reduce crime and the victimization caused by criminal behavior.

### Governance and Engagement – Public Engagement

#### Safe Communities

HRP commits to building and sustaining safe communities by collaboratively working with our partners.

### Service Excellence – Performance Excellence

#### Effective & Innovative Police Service

HRP is committed to operational performance excellence through continuous improvement, creating a learning culture, and progressive leadership.

### Diversity & Inclusion

HRP is committed to promoting diversity and inclusion and creating a workplace where everyone feels included and respected. HRP will implement the Canadian Centre for Diversity and Inclusion (CCDI) Diversity Meter Tool. The information obtained from the Diversity Meter Survey will provide valuable data and support the development of realistic and effective action plans. Over the next two years, HRP will implement the Diversity Meter Tool, evaluate the results and develop an action plan based on the results of the Diversity Meter and consultations with internal and external stakeholders. This plan will support the goals of HRP's Strategic Plan and HRM's Diversity and Inclusion Framework.

## Halifax Regional Police Budget

### HRP Key Capital Investments

Regional Council Outcome Supported	Capital Project Name	2019/20 Gross Budget	2019/20 OCC	2020/21 Gross Budget
<b>Healthy, Liveable Communities</b>				
Public Safety	HRP Records Management Optimization	\$250,000		\$250,000
	HRP Source Management	\$125,000		
	Police Fleet			\$1,400,000
	Police Services Equipment Replacement	\$250,000		\$420,000
	Police Vehicle Equipment	\$200,000		\$200,000

## Operating Budget

### Budget by Service Area

HRP Service Area Budget Overview						
Service Area	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Chief's Office	4,100,363	4,161,400	4,267,100	4,457,900	296,500	2,177,100
Operations	72,145,113	81,826,400	81,313,100	84,836,600	3,010,200	87,223,700
Net (Surplus)/Deficit	76,245,476	85,987,800	85,580,200	89,294,500	3,306,700	89,400,800

RCMP Service Area Budget Overview						
Service Area	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
RCMP	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600
Net (Surplus)/Deficit	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600

## Summary of Changes - Proposed Budget

HRP Summary of Changes			
Description	Change Description / Service Impact	Planned Change (\$)	Amount
<b>Approved 2018/19 Budget</b>			<b>\$85,987,800</b>
Compensation	Pressures including HRP (2.75% annual rate increase) & step increases, non-union adjustments/ISA's approved in 2018/19 fiscal year, 2 more working days in 19/20, etc. No impact on service delivery. Contractually obligated.	4,275,600	4,066,200
	Overtime – Pressure as a result of 2.75% HRP annual rate increase. No impact on service delivery.	78,200	
	Vacancy Management - Attrition and Turnover	(323,100)	
	Court Time – Pressure as a result of 2.75% HRP annual rate increase. No impact on service delivery.	35,500	
Contractual	Biological Casework Analysis Agreement – Estimating 2.5% increase based on discussions with Director of Contracts in the provincial finance department. No impact on service delivery.	9,400	88,400
	Lake Patrol Contract – Estimating 2.5% increase annually. No impact on service delivery.	2,000	
	Commissionaires of Nova Scotia Contract – 1.6% increase each year for 18/19 (unknown when 18/19 budget set) and 19/20. No impact on service delivery.	34,500	
	Facility Lease/Operating Costs – Estimating 3.5% increase on all existing leased facility costs. No impact on service delivery.	42,500	
Other Budget Adjustments	Secondments – Two additional secondments to the RCMP confirmed. No impact on service delivery.	(284,800)	(847,900)
	Outside Policing	(83,600)	
	External Lab DNA analysis	(50,000)	
	Police software licensing and maintenance	(18,000)	
	Security - Access Control/CCTV, etc.)	(59,100)	
	Equipment repairs and maintenance	(40,000)	
	Miscellaneous Cost Recovery Increases – Secondments and other billed back services including Airport Security, Port's Policing, Extra Duty assignments, etc. as a result of inflation and compensation related increases. No impact on service delivery.	(283,900)	
	Miscellaneous Revenue Increases from Sales of Services – Record Checks, Summary Offence Ticket (SOT) fees for service, etc.. Not a result of rate increases. No impact on service delivery.	(53,000)	
Cost centre P135 Board of Police Commissioners transferred from CAO's Office to Halifax Regional Police	24,500		
<b>Total Proposed Changes</b>			<b>3,306,700</b>
<b>Proposed 2019/20 Budget</b>			<b>\$89,294,500</b>

RCMP Summary of Changes			
Description	Change Description / Service Impact	Planned Change (\$)	Amount
<b>Approved 2018/19 Budget</b>			<b>\$26,204,600</b>
Budget Adjustments	General Duty Constable (Job Code 249) 6 Additional FTE's (\$665,000 @ 70% GoC – Dept. of Public Safety absorbs remaining 30%). Enhanced resources to address a multitude of operational pressures in Halifax District.	665,000	665,000
Total Proposed Changes			665,000
<b>Proposed 2019/20 Budget</b>			<b>\$26,869,600</b>

### Summary of Expense & Revenue

HRP Summary of Expense & Revenue						
Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Compensation and Benefits	78,946,594	88,091,400	88,544,600	92,157,600	4,066,200	92,274,400
Office	487,163	560,200	605,000	542,200	(18,000)	542,200
External Services	2,564,910	2,627,700	2,706,500	2,480,900	(146,800)	2,519,800
Supplies	768,809	632,200	782,700	632,200		632,200
Materials			9,000			-
Building Costs	55,755	53,700	128,700	53,700		53,700
Equipment & Communications	1,400,860	1,689,500	1,689,000	1,649,500	(40,000)	1,649,500
Vehicle Expense	12,759	4,000	13,500	4,000		4,000
Other Goods & Services	2,079,410	2,321,300	2,253,500	2,388,300	67,000	2,432,500
Interdepartmental	(223,951)	(221,200)	(236,200)	(221,200)		(221,200)
Debt Service						
Other Fiscal	(85,704)	(179,300)	(285,800)	(179,300)		(179,300)
<b>Total</b>	<b>86,006,606</b>	<b>95,579,500</b>	<b>96,210,500</b>	<b>99,507,900</b>	<b>3,928,400</b>	<b>99,707,800</b>
Revenues						
Revenues	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Transfers from other Gov'ts	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	-	(3,800,000)
Fee Revenues	(791,039)	(607,000)	(607,000)	(660,000)	(53,000)	(660,000)
Other Revenue	(5,170,090)	(5,184,700)	(6,223,300)	(5,753,400)	(568,700)	(5,847,000)
<b>Total</b>	<b>(9,761,129)</b>	<b>(9,591,700)</b>	<b>(10,630,300)</b>	<b>(10,213,400)</b>	<b>(621,700)</b>	<b>(10,307,000)</b>
Net (Surplus)/Deficit	76,245,476	85,987,800	85,580,200	89,294,500	3,306,700	89,400,800

RCMP Summary of Expense & Revenue						
Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
External Services	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600
<b>Total</b>	<b>26,043,988</b>	<b>26,204,600</b>	<b>26,369,100</b>	<b>26,869,600</b>	<b>665,000</b>	<b>26,869,600</b>
Net (Surplus)/Deficit	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600



## HALIFAX REGIONAL POLICE SERVICE AREA PLANS (2019/20 - 2020/21)

### Chief's Office

The Halifax Regional Police is committed to supporting Regional Council priorities through the delivery of an effective and efficient police service that provides safety, peace, and order in our communities to ensure that citizens and visitors to our community are safe. The Chief's Office is organized into service areas which emphasize service delivery to citizens and support of Halifax Regional Municipality's strategic outcomes through executive leadership, strategic direction, financial stewardship, policy and audit functions, corporate planning, internal discipline and public relations stewardship, oversight and risk management, policy, and public relations.

#### Services Delivered:

##### Governance and Engagement – Public Engagement

Public Relations - This service manages relationships with HRP's internal and external stakeholders through strategic communications.

##### Governance and Engagement – Municipal Governance

Executive Office – This service manages Oversight and Risk Management, Exhibits and Property Stores, Prisoner Care, and Professional Standards.

Administration – This service manages human resources, finance information management, ICT and front-line service delivery.

### Service Delivery Measures

Chief's Office Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median* 2017
Number of police staff (sworn and civilian) per 100,000 population (Includes both HRP and RCMP Officers and civilian staff) *	224	222	211	211	249
Total Cost for Police Services per Capita (Includes both HRP and RCMP) **	\$284	\$290	N/A	N/A	\$384

Note: Using Full Time Equivalents and not the number of employees (as had previously been calculated)

\* Municipal Benchmarking Network Canada

\*\* Population: 431,701

### Performance Analysis

There is no increase in full-time equivalents as compared to the 2018-19 approved budget.

## Chief’s Office Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
<b>Governance and Engagement – Municipal Governance</b>
<p><b>HRP Strategic Planning Refresh and Phase II Action Plan</b> (Est Compl: Q4 19/20)                      Using HRP resources conduct a "Refresh" of the HRP Strategic Plan engagement and develop a two-year action plan.</p>
<b>Diversity &amp; Inclusion</b>
<p><b>HRP Diversity &amp; Inclusion Action Plan</b> (Est Compl: Q4 20/21)                      HRP is committed to promoting diversity and inclusion and creating a workplace where everyone feels included and respected. HRP will implement the Canadian Centre for Diversity and Inclusion (CCDI) Diversity Meter Tool. The information obtained from the Diversity Meter Survey will provide valuable data and support the development of realistic and effective action plans. In 2019-20, HRP will implement the Diversity Meter Tool. In 2020-21, HRP will develop an action plan based on the result of the Diversity Meter Tool. This plan will support the goals of HRP’s Strategic Plan and HRM’s Diversity and Inclusion Framework over a two-year period.</p>

## Operations

HRP Operations is committed to supporting Regional Council priorities through the delivery of the front-line emergency response and follow-up service to citizens of HRM. It includes Patrol, Criminal Investigation Division, and Administration.

### Services Delivered:

#### Healthy, Liveable Communities – Public Safety

Crime Prevention - This service provides a proactive policing approach to improve the quality of life and sense of safety for citizens, while working in partnership with citizens through community programs and Community Policing Centres.

Response - This service provides a visible policing presence on HRM streets, and responds to calls for assistance from the public.

Investigations - This service provides general and specialized investigative services.

Emergency Preparedness - This service delivers a planned and coordinated response to major emergencies, while minimizing the impact on the city and to citizens.

Victim Services - This service provides enhanced service to victims of crime, utilizing a coordinated response in cooperation with community agencies, and through increased awareness and knowledge of victim issues and community-based services for victims of crime.

Crossing Guards - This service includes the administration of the crossing guard program and related training for crossing guards.

Integrated Emergency Services - This service provides integrated dispatching to Halifax Regional Police, Halifax District RCMP and Halifax Regional Fire and Emergency, as well as fielding non-emergency calls to Halifax Regional Police.

### Service Excellence – Performance Excellence

Administration – This group of services includes a variety of internal and public facing support, including information management, human resources, HRP fleet management, police records administration, and front counter reception, integrated emergency services and ticket processing.

## Service Delivery Measures

Operations Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected *	2019/20 Planned	MBNC Median** 2017
Reported Number of Criminal Code Incidents (Non-Traffic) per 100,000 population ***	4,664.7	4,993.5	N/A		5,334 (National Average)
Reported Number of Violent Criminal Code Incidents per 100,000 Population	1,016.2	1,253.4	N/A		1,089 (National Average)
Number of Criminal Code incidents per Police Officer	N/A	30	N/A		34
Total Crime Severity Index	61.03	64.43	N/A		72.87 (National Average)
Violent Crime Severity Index (CSI)	77.25	86.65	N/A		80.26 (National Average)
Weighted Total Clearance Rate	40.2%	35.3	N/A		36.9% (National Average)
Weighted Violent Clearance Rate	50.4%	47.9%	N/A		62.9% (National Average)

\* 2018/19 Data not available until July 2019

\*\* Municipal Benchmarking Network Canada

\*\*\* Population: 431,701

## Performance Analysis

There is an increase in the Crime Severity Index for 2017. The increase has been attributed to several factors, including a change in unfounded coding, a change in reporting patterns on certain crime types, as well as a possible increase in high-volume, low-severity crime types such as Level 1 Assault and Uttering Threats. The changes in coding and reporting have impacted other Canadian jurisdictions as well and are part of a national pattern for 2017.

## Operations Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
<b>Healthy, Liveable Communities – Public Safety</b>
<p><b>Community Partnership</b> (Est Compl: Q4 20/21) Halifax Regional Police will build on work completed to date on the community partner inventory and develop a framework to review HRP community engagement initiatives to identify if they are achieving public safety goals.</p>
<p><b>Community Survey</b> (Est Compl: Q4 20-21) HRP in consultation with the Board of Police Commissioners, will establish a regular schedule of delivery for the HRP Community Survey to gather key information on public safety matters and knowledge critical to operating an effective and innovative police force.</p>
<p><b>Collaborative Justice Research Centre</b> Est Compl: Q4 20-21) HRP will work with local universities, the Department of Justice and other stakeholders to secure funding to complete a study to determine the feasibility of establishing a joint collaborative justice research centre.</p>
<p><b>Sexualized Violence Strategy Event</b> Est Compl: Q3 19/20) HRP, in partnership with Halifax District RCMP and HRM, will consult and collaborate with the post-secondary community to develop a targeted approach to sexualized violence, paying specific attention to university students and youth.</p>
<p><b>Street Check Report</b> (Est Compl Q4 19/20) HRP will receive and review the Nova Scotia Human Rights Commission report on Street Checks and respond to the recommendations.</p>
<p><b>Public Safety Strategy</b> (Est Compl Q4 20/21) HRP will support the Public Safety Strategy by designating a management liaison ensuring reporting alignment with the HRP Strategic Plan and the Public Safety Strategy.</p>
<b>Our People – Engaged Workforce</b>
<p><b>HRP Police College Certification</b> (Est Compl: Q4 19/20) HRP will update the HRP Police Science Program to deliver the 11th cohort of police cadets and complete the certification process for a Nova Scotia Registered Career College.</p>
<p><b>HRP Police Science Cadet Program</b> (Est Compl: Q4 20/21) Complete a recruitment process for HRP Police Science Cadets and deliver training program to an initial cohort of police cadets.</p>
<p><b>Employee Engagement</b> (Est Compl: Q4 19/20) HRP will review the results of the employee engagement survey and develop a plan to identify and address the issues.</p>
<p><b>Employee Recognition</b> (Est Compl: Q4 20/21) HRP will review their employee recognition initiatives and determine if they are achieving intended goals.</p>
<p><b>Succession Planning</b> (Est Compl: Q4 19/20) HRP will establish a working group to address issues relating to Succession Planning.</p>
<b>Service Excellence – Performance Excellence</b>
<p><b>Performance Excellence</b> (Est Compl: Q4 19/20) HRP will establish a working group on Performance Excellence and develop a list of potential projects and timelines.</p>
<p><b>HRP Technology Road Map</b> (Est Compl: Q4 20/21) Halifax Regional Police will continue to implement the Technology Road Map with items noted below in response to the security audit recommendations.</p>
<p><b>eMVA Business Intelligence (BI) Solution</b> (Est Compl: Q4 20/21) HRP, in collaboration with Halifax District RCMP, will implement the new eMVA business intelligence (BI) solution, which is an extension of the eMVA project. The eMVA BI will provide HRP with the ability to analyze the data we collect electronically and use it to review the number of accidents, locations of accidents, and other factors. This data may also be provided to other HRM Business Units to assist in evidence-based decision making regarding issues such as pedestrian and cross walk safety.</p>

<b>2019/20 – 2020/21 Deliverables with Estimated Completion</b>
<p><b>Data Management</b> (Est Compl: Q4 20/21) HRP, in collaboration with Halifax District RCMP, will develop a Data Management Framework which will define data standards and requirements for data storage.</p>
<p><b>Implementation of a Source Management Tool</b> (Est Compl: Q4 20/21) HRP, in collaboration with Halifax District RCMP, will develop and implement a new Source Management Tool, which will remove the paper based process of source information distribution and move HRP toward a 'stand-alone' database. This solution will minimize the risk of security/information breaches and increase process efficiencies.</p>
<p><b>Digital Storage &amp; Secure Communications Portal</b> (Est Compl: Q4 20/21) HRP, in collaboration with Halifax District RCMP, will undertake a Digital Storage Opportunity Assessment in order to explore best practices for storing digital information such as photographs and videos. This operational assessment will support the development of a secure online communications portal for data and information transfer between HRP/RCMP and electronic crown packages.</p>
<p><b>Development and Implementation of the Cyber Threat Protocol</b> (Est Compl: Q4 20/21) Halifax Regional Police will develop and implement policies as part of their Risk Management and Cybersecurity Framework to ensure the confidentiality and integrity of police and public safety data.</p>
<p><b>Service Delivery Model</b> (Est Compl: Q4 20/21) HRP, in collaboration with Halifax District RCMP, will develop and implement a new Service Delivery Agreement that will further define roles and expectation of HRP/ICT as it relates to technology support, services, and projects.</p>
<b>Operational Risk Management – Cyber Security &amp; ICT</b>
<p><b>Cyber Security &amp; ICT</b> (Est Compl: Q4 20/21) Halifax Regional Police will continue to implement the Technology Road Map with projects noted below in response to the security audit recommendations. There is risk that HRP will not be able to meet security requirements for police operations due to delay of implementation of the HRP Technology Roadmap resulting in data/processes not meeting recommendations and compliance standards set out in the security audit. The following projects are planned: 1) eMVA business intelligence (BI) Solution, 2) Data Management, 3) Implementation of a Source Management Tool, 4) Digital Storage &amp; Secure Communications Portal, 5) Development and Implementation of the Cyber Threat Protocol, 6) Service Delivery Model</p>
<b>Operational Risk Management – HRP Facilities Plan</b>
<p><b>HRP Facilities Plan</b> (Est Compl: Q4 20/21) The current HQ facility is inadequate and poses an operational risk that will continue until upgrades are completed to address deficiencies or a new facility is constructed. HRP will build on the work of the consultant report to identify an option and plan of action to pursue.</p>
<b>Operational Risk Management – Additional Officer Program</b>
<p><b>Additional Officer Program</b> (Est Compl: Q4 20/21) Funding gap for Halifax Regional Police if there is any decrease in the provincial program or if it is eliminated entirely.</p>

## Summary of Net Expenditures - Halifax Regional Police

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
P110 Professional Stds	278,358	214,500	214,500	221,500	7,000	221,500
P125 Audit & Policy	452,796	458,300	458,300	479,800	21,500	479,800
P222 LEOSH Conference 2015	(906)					
P255 Exhibits & Property	629,807	643,400	729,300	722,900	79,500	722,900
P370 Booking	826,604	830,300	906,900	856,600	26,300	856,600
**** Executive Office	2,186,660	2,146,500	2,309,000	2,280,800	134,300	2,280,800
P135 Board Of Police C			24,500	24,500	24,500	24,500
P105 Chief's Office	1,332,875	1,351,400	1,165,100	1,471,500	120,100	1,471,500
P115 Legal	71,327	60,400	165,400	60,400		60,400
P120 Public Affairs	509,501	603,100	603,100	620,700	17,600	620,700
**** Chief's Division	1,913,703	2,014,900	1,958,100	2,177,100	162,200	2,177,100
***** Chief's Office	4,100,363	4,161,400	4,267,100	4,457,900	296,500	4,457,900
A551 City Watch	45,847	108,000	108,000	110,300	2,300	110,300
P405 Deputy Operations	1,016,672	977,100	812,100	894,600	(82,500)	891,200
S120 FOIPOP Coordinator	57,022	64,700	64,700	66,300	1,600	66,300
**** Deputy Operations	1,119,541	1,149,800	984,800	1,071,200	(78,600)	1,067,800
P312 SES Technical Unit	522,020	695,800	628,100	723,600	27,800	723,600
P313 VICLAS	145,059	143,900	143,900	148,700	4,800	148,700
P314 Computer Forensics	277,603	556,100	556,100	615,200	59,100	615,200
P315 Inves. Call BackUnit	5,089	5,100	5,100	5,100		5,100
P316 CID	(2,593,868)	(2,623,800)	(2,498,800)	(2,526,200)	97,600	(2,495,800)
P317 CATS Clearing Account	1,703,571					
P320 Polygraph	232,171	250,300	250,300	258,900	8,600	258,900
P325 Identification	1,937,725	2,185,900	2,185,900	2,273,400	87,500	2,292,600
P330 Fraud Unit	1,005,161	1,080,500	1,080,500	1,117,500	37,000	1,117,500
P335 Special Enforcement	1,555,571	1,726,600	1,726,600	1,780,000	53,400	1,780,000
P340 Criminal Intel Unit	1,004,086	1,260,300	1,384,300	1,166,400	(93,900)	1,163,600
P345 Vice	818,243	870,600	881,600	957,200	86,600	957,200
P360 GIS	3,020,460	3,721,600	3,585,000	3,841,300	119,700	3,841,300
P375 Major Crime	2,981,459	3,264,000	3,376,100	3,434,400	170,400	3,431,200
P380 Crime Analysis	1,084,150	1,420,600	1,390,000	1,505,000	84,400	1,505,000
**** Criminal Investigations Div	13,698,500	14,557,500	14,694,700	15,300,500	743,000	15,344,100
A450 Integrated Emerg Srv	6,956,846	7,492,600	7,235,300	7,937,400	444,800	7,937,400
** Emergency 911 Communication	6,956,846	7,492,600	7,235,300	7,937,400	444,800	7,937,400
N711 Dispatch Centre	108,833	105,700	105,700	105,700		105,700
* Dispatch	108,833	105,700	105,700	105,700		105,700
N721 HRP	268,203	291,800	304,300	281,800	(10,000)	281,800
* Police	268,203	291,800	304,300	281,800	(10,000)	281,800
N731 Core Fire & EMO	2,079	3,000	3,000	3,000		3,000
N732 Rural Fire	716,561	701,300	701,300	676,300	(25,000)	676,300
* Fire	716,561	701,300	701,300	676,300	(25,000)	676,300
** Integrated Dispatch Communi	1,095,675	1,101,800	1,114,300	1,066,800	(35,000)	1,066,800
*** Integrated Emergency Servic	8,052,521	8,594,400	8,349,600	9,004,200	409,800	9,004,200
P235 Extra Duty	(152,010)	(17,100)	(82,100)	(104,700)	(87,600)	(104,700)
P240 SOTS	343,334	489,700	489,700	472,800	(16,900)	472,800
P245 Court Officers	1,395,099	1,542,200	1,542,300	1,581,300	39,100	1,581,300
P265 Records	273,386	391,500	376,500	400,200	8,700	400,200
P310 R.A.P.I.D.	40	5,900	5,900	5,900		5,900
P311 Projects Unit	588,947	897,900	894,000	909,400	11,500	909,400
*** Information Services	2,448,797	3,310,100	3,226,300	3,264,900	(45,200)	3,264,900
P210 EAP	191,554	175,900	175,900	184,100	8,200	184,100
P220 Human Resources	852,913	809,600	870,900	814,100	4,500	814,100

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
P225 Training	1,272,506	1,569,400	1,545,400	1,649,800	80,400	1,649,800
P505 Police Science Train	7,298		(63,700)			
*** Human Resources	2,324,272	2,554,900	2,528,500	2,648,000	93,100	2,648,000
P130 Facilities & Prop.	126,409	196,600	198,600	137,500	(59,100)	137,500
P205 Superintendent's Off	617,554	773,400	773,400	831,800	58,400	831,800
P208 Back Check	(191,425)	(181,100)	(196,100)	(175,300)	5,800	(171,500)
P230 Finance	466,537	494,900	494,900	511,700	16,800	511,700
P250 Fleet Maintenance	77,154	80,000	80,000	80,000		80,000
P270 Commissionaires	1,127,353	1,033,700	1,033,700	1,064,000	30,300	1,079,500
P445 Marine	77,067	79,600	79,600	81,600	2,000	83,600
*** Corporate Services	<u>2,300,649</u>	<u>2,477,100</u>	<u>2,464,100</u>	<u>2,531,300</u>	<u>54,200</u>	<u>2,552,600</u>
**** Administration	15,126,239	16,936,500	16,568,500	17,448,400	511,900	17,469,700
P415 Central	11,657,768	13,804,700	13,708,400	14,435,100	630,400	14,474,100
P475 QRU - Central Patrol	695,839	871,700	871,700	984,600	112,900	984,600
*** Operations Central	12,353,607	14,676,400	14,580,100	15,419,700	743,300	15,458,700
P425 East	11,004,493	12,991,600	12,813,700	13,402,600	411,000	13,443,300
P490 QRU - East Patrol	825,454	905,600	905,600	937,600	32,000	937,600
*** Operations East	11,829,947	13,897,200	13,719,300	14,340,200	443,000	14,380,900
P420 West	10,129,577	11,641,300	11,605,900	12,006,800	365,500	12,046,300
P495 QRU - West Patrol	800,321	905,600	905,600	938,000	32,400	938,000
*** Operations West	10,929,898	12,546,900	12,511,500	12,944,800	397,900	12,984,300
E123 Comm. Response	7,398	30,100	30,100	30,200	100	30,200
P365 Accidents	226,550	254,900	278,100	263,600	8,700	263,600
P410 Shared Resources	1,808,704	1,838,800	1,858,000	1,756,700	(82,100)	1,753,400
P430 Victim Service	262,138	261,300	265,300	271,600	10,300	271,600
P435 Canine	34,526	32,700	32,700	32,700		32,700
P440 ERT	99,050	154,400	154,400	154,400		154,400
P450 Public Safety Unit	26,094	36,700	36,700	36,700		36,700
P455 Bike Patrol	31,694	16,000	16,000	16,000		16,000
P460 Sch. Crossing Guard	1,705,049	1,649,200	1,666,100	1,791,000	141,800	1,791,000
P465 Mounted	247,980	256,200	256,200	264,700	8,500	264,700
P470 Port's Policing	119,583	140,200	131,700	131,500	(8,700)	124,100
P480 CR/CP	903,002	1,056,600	1,122,400	1,136,500	79,900	1,136,500
P481 Youth Advocate Prg	553,136	779,100	779,100	779,100		779,100
P485 Traffic	1,132,993	1,464,800	1,511,200	1,513,700	48,900	1,513,700
P486 Mental Health Crisis	263,064	225,800	250,900	232,800	7,000	222,300
P488 Aviation Security	(333,580)	(134,700)	(134,700)	(99,400)	35,300	(152,600)
*** Shared Services	<u>7,087,382</u>	<u>8,062,100</u>	<u>8,254,200</u>	<u>8,311,800</u>	<u>249,700</u>	<u>8,237,400</u>
**** Patrol Operations	<u>42,200,833</u>	<u>49,182,600</u>	<u>49,065,100</u>	<u>51,016,500</u>	<u>1,833,900</u>	<u>51,061,300</u>
***** Operations Division	72,145,113	81,826,400	81,313,100	84,836,600	3,010,200	84,942,900
***** HRM Police	<b>76,245,476</b>	<b>85,987,800</b>	<b>85,580,200</b>	<b>89,294,500</b>	<b>3,306,700</b>	<b>89,400,800</b>
Net (Surplus)/Deficit	76,245,476	85,987,800	85,580,200	89,294,500	3,306,700	89,400,800

### Summary Details - Halifax Regional Police

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
6001 Salaries - Regular	68,241,954	67,940,400	66,696,600	71,484,800	3,544,400	71,484,800
6002 Salaries - Overtime	3,809,843	2,843,100	4,014,600	2,921,300	78,200	3,001,600
6003 Wages - Regular		132,400	132,400	132,400		132,400
6005 PDP & Union Con Incr	(11,660,793)		(156,900)			
6050 Court Time	1,323,196	1,290,700	1,305,700	1,326,000	35,300	1,362,500
6051 Shift Agreements	85,224					
6052 Shift Differentials	282,893	403,700	403,700	403,700		403,700



Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
6053 Extra Duty	729,638	612,400	612,400	612,400		612,400
6054 Vacation payout	68,125		58,000			
6099 Other Allowances		17,000		17,000		17,000
6100 Benefits - Salaries	13,880,195	13,341,500	13,145,400	14,005,800	664,300	14,005,800
6110 Vacancy Management		(654,000)		(977,100)	(323,100)	(977,100)
6150 Honorariums	2,500					
6152 Retirement Incentives	770,480	761,300	761,300	809,900	48,600	809,900
6154 Workers' Compensation	273,152	291,000	291,000	309,500	18,500	309,500
6156 Clothing Allowance	436,672	418,100	418,100	418,100		418,100
6164 On the Job injuries	252,951	244,400	244,400	244,400		244,400
6198 Non TCA Compensation	97					
6199 Comp & Ben InterDept	433,551	449,400	617,900	449,400		449,400
9200 HR CATS Wage/Ben	10,273					
9210 HR CATS OT Wage/Ben	6,641					
<b>* Compensation and Benefits</b>	<b>78,946,594</b>	<b>88,091,400</b>	<b>88,544,600</b>	<b>92,157,600</b>	<b>4,066,200</b>	<b>92,274,400</b>
6201 Telephone	177,966	173,600	173,600	173,600		173,600
6202 Courier/Postage	26,033	29,100	29,100	29,100		29,100
6203 Office Furn/Equip	79,385	101,700	142,700	101,700		101,700
6204 Computer S/W & Lic	76,060	118,000	117,000	100,000	(18,000)	100,000
6205 Printing & Reprod	1,141	3,600	3,600	3,600		3,600
6207 Office Supplies	126,577	134,200	139,000	134,200		134,200
<b>* Office</b>	<b>487,163</b>	<b>560,200</b>	<b>605,000</b>	<b>542,200</b>	<b>(18,000)</b>	<b>542,200</b>
6301 Professional Fees			12,200			
6302 Legal Fees	88,360	60,400	165,400	60,400		60,400
6303 Consulting Fees	61,250	37,900	186,500	37,900		37,900
6304 Janitorial Services	142,186	139,700	139,700	139,700		139,700
6306 Property Survey	980					
6311 Security	128,499	115,000	115,000	55,900	(59,100)	55,900
6312 Refuse Collection	21,020	15,000	15,000	15,000		15,000
6315 Outside Policing	175,112	337,000	90,000	253,400	(83,600)	253,400
6399 Contract Services	1,947,503	1,922,700	1,982,700	1,918,600	(4,100)	1,957,500
<b>* External Services</b>	<b>2,564,910</b>	<b>2,627,700</b>	<b>2,706,500</b>	<b>2,480,900</b>	<b>(146,800)</b>	<b>2,519,800</b>
6401 Uniforms & Clothing	318,202	203,200	299,600	203,200		203,200
6402 Med & First Aid Supp	220		3,000			
6403 Patrol Equip Supplies	415,709	398,400	449,500	398,400		398,400
6404 Rec Prog Supplies	582					
6405 Photo Supp & Equip	31,590	20,000	20,000	20,000		20,000
6407 Clean/Sani Supplies	451	5,700	5,700	5,700		5,700
6409 Personal Protect Equ	941					
6499 Other Supplies	1,115	4,900	4,900	4,900		4,900
<b>* Supplies</b>	<b>768,809</b>	<b>632,200</b>	<b>782,700</b>	<b>632,200</b>		<b>632,200</b>
6504 Hardware			9,000			
<b>* Materials</b>			<b>9,000</b>			
6607 Electricity	6,191	6,400	6,400	6,400		6,400
6611 Building - Interior			15,000			
6612 Safety Systems	106					
6699 Other Building Cost	49,459	47,300	107,300	47,300		47,300
<b>* Building Costs</b>	<b>55,755</b>	<b>53,700</b>	<b>128,700</b>	<b>53,700</b>		<b>53,700</b>
6701 Equipment Purchase	200,022	385,900	417,400	385,900		385,900
6703 Computer Equip/Rent	3,567	10,000	21,000	10,000		10,000
6704 Equipment Rental	2,250	1,800	1,800	1,800		1,800
6705 Equip - R&M	45,129	135,200	135,200	95,200	(40,000)	95,200
6706 Computer R&M		8,700	8,700	8,700		8,700
6707 Plumbing & Heating			6,000			



Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
6708 Mechanical Equipment	1,040	4,100	4,100	4,100		4,100
6711 Communication System	895,838	885,100	836,100	885,100		885,100
6731 Airtime	253,014	258,700	258,700	258,700		258,700
<b>* Equipment &amp; Communications</b>	<b>1,400,860</b>	<b>1,689,500</b>	<b>1,689,000</b>	<b>1,649,500</b>	<b>(40,000)</b>	<b>1,649,500</b>
6802 Vehicle R&M	4,380		4,000			
6803 Vehicle Fuel - Diesel	4,304	3,000	3,000	3,000		3,000
6804 Vehicle Fuel - Gas	725	1,000	1,500	1,000		1,000
6806 Vehicle Rentals	3,351		5,000			
<b>* Vehicle Expense</b>	<b>12,759</b>	<b>4,000</b>	<b>13,500</b>	<b>4,000</b>		<b>4,000</b>
6901 Membership Dues	49,294	27,200	38,500	34,200	7,000	34,200
6902 Conferences/Workshop	31,410	19,200	50,900	25,200	6,000	25,200
6903 Travel - Local	21,270	25,900	33,900	26,900	1,000	26,900
6904 Travel - Out of Town	324,384	329,700	294,800	338,200	8,500	338,200
6905 Training & Education	260,860	282,700	258,700	282,700		282,700
6906 Licenses & Agreements	114,399	84,800	84,800	84,800		84,800
6909 Cost of Sales	199					
6911 Facilities Rental	1,172,463	1,192,100	1,317,100	1,234,600	42,500	1,278,800
6912 Advertising/Promotio	23,582	20,500	66,500	20,500		20,500
6913 Awards	36					
6915 Research Data Acquis		11,500	11,500	11,500		11,500
6917 Books and Periodicals	11,616	10,400	10,400	10,400		10,400
6918 Meals	27,110	27,300	29,300	29,300	2,000	29,300
6919 Special Projects	27,225	280,500	47,600	280,500		280,500
6928 Committee Expenses		500	500	500		500
6938 Rewarding Excellence	15,562	9,000	9,000	9,000		9,000
<b>* Other Goods &amp; Services</b>	<b>2,079,410</b>	<b>2,321,300</b>	<b>2,253,500</b>	<b>2,388,300</b>	<b>67,000</b>	<b>2,432,500</b>
7009 Internal Trfr Other	11,633	(500)	(500)	(500)		(500)
7010 IntTrfr Insur Funds	(3,295)					
7011 Int Trf Record Check	(6,360)	(3,300)	(3,300)	(3,300)		(3,300)
7013 Int Trf Extra Duty	(226,019)	(217,400)	(232,400)	(217,400)		(217,400)
9911 PM Labour-Reg	90					
<b>* Interdepartmental</b>	<b>(223,951)</b>	<b>(221,200)</b>	<b>(236,200)</b>	<b>(221,200)</b>		<b>(221,200)</b>
8003 Insurance Pol/Prem	47,696	54,100	54,100	54,100		54,100
8008 Transf to/fr Reserve	(133,400)	(233,400)	(339,900)	(233,400)		(233,400)
<b>* Other Fiscal</b>	<b>(85,704)</b>	<b>(179,300)</b>	<b>(285,800)</b>	<b>(179,300)</b>		<b>(179,300)</b>
<b>** Total</b>	<b>86,006,606</b>	<b>95,579,500</b>	<b>96,210,500</b>	<b>99,507,900</b>	<b>3,928,400</b>	<b>99,707,800</b>

Summary Details - Halifax Regional Police						
Revenues	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
4703 Cond.Grant NS(Other)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)		(3,800,000)
<b>* Transfers from other Gov'ts</b>	<b>(3,800,000)</b>	<b>(3,800,000)</b>	<b>(3,800,000)</b>	<b>(3,800,000)</b>		<b>(3,800,000)</b>
4909 False Alarm Recovery	(101,830)					
5250 Sales of Svcs-Other	(563,959)	(527,000)	(527,000)	(555,000)	(28,000)	(555,000)
5256 SOT Revenue	(125,249)	(80,000)	(80,000)	(105,000)	(25,000)	(105,000)
<b>* Fee Revenues</b>	<b>(791,039)</b>	<b>(607,000)</b>	<b>(607,000)</b>	<b>(660,000)</b>	<b>(53,000)</b>	<b>(660,000)</b>
5508 Recov External Parti	(4,367,095)	(4,527,300)	(5,249,900)	(5,001,200)	(473,900)	(5,087,400)
5600 Miscellaneous Revenue	(802,995)	(657,400)	(973,400)	(752,200)	(94,800)	(759,600)
<b>* Other Revenue</b>	<b>(5,170,090)</b>	<b>(5,184,700)</b>	<b>(6,223,300)</b>	<b>(5,753,400)</b>	<b>(568,700)</b>	<b>(5,847,000)</b>
<b>** Total</b>	<b>(9,761,129)</b>	<b>(9,591,700)</b>	<b>(10,630,300)</b>	<b>(10,213,400)</b>	<b>(621,700)</b>	<b>(10,307,000)</b>
<b>Net (Surplus)/Deficit</b>	<b>76,245,476</b>	<b>85,987,800</b>	<b>85,580,200</b>	<b>89,294,500</b>	<b>3,306,700</b>	<b>89,400,800</b>

### Summary of Net Expenditures - RCMP

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
P710 RCMP	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600
* RCMP	26,043,988	26,204,600	26,369,100	26,869,600	665,000	26,869,600
<b>Net (Surplus)/Deficit</b>	<b>26,043,988</b>	<b>26,204,600</b>	<b>26,369,100</b>	<b>26,869,600</b>	<b>665,000</b>	<b>26,869,600</b>

### Summary Details - RCMP

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
6315 Outside Policing	26,043,988	25,979,600	26,369,100	26,204,600	225,000	26,204,600
6399 Contract Services		225,000		665,000	440,000	665,000
<b>* External Services</b>	<b>26,043,988</b>	<b>26,204,600</b>	<b>26,369,100</b>	<b>26,869,600</b>	<b>665,000</b>	<b>26,869,600</b>
<b>** Total</b>	<b>26,043,988</b>	<b>26,204,600</b>	<b>26,369,100</b>	<b>26,869,600</b>	<b>665,000</b>	<b>26,869,600</b>
<b>Net (Surplus)/Deficit</b>	<b>26,043,988</b>	<b>26,204,600</b>	<b>26,369,100</b>	<b>26,869,600</b>	<b>665,000</b>	<b>26,869,600</b>