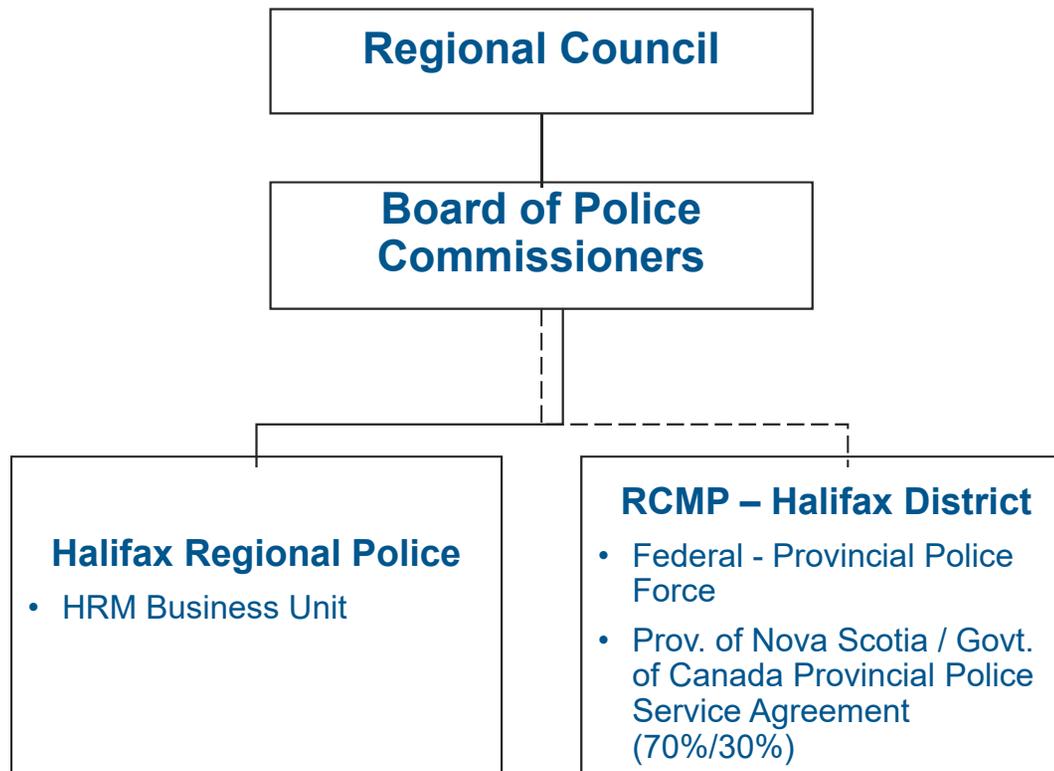


HALIFAX REGIONAL POLICE & ROYAL CANADIAN MOUNTED POLICE

2021/22 Budget & Business Plan
Committee of the Whole on Budget
February 17, 2021

HALIFAX

GOVERNANCE



BOPC MANDATE

The Board of Police Commissioners (BoPC) provides:

- Civilian governance regarding strategic policy planning
- Policy driven budget planning for Halifax Regional Police
- Advisory role in respect to police matters within the communities serviced by the RCMP – Halifax District

PARTNERS IN POLICING



POLICING MODEL

HRP & RCMP

Integrated Policing Model

- Responsible for specific areas
- Model facilitates mutual assistance and coordinated response

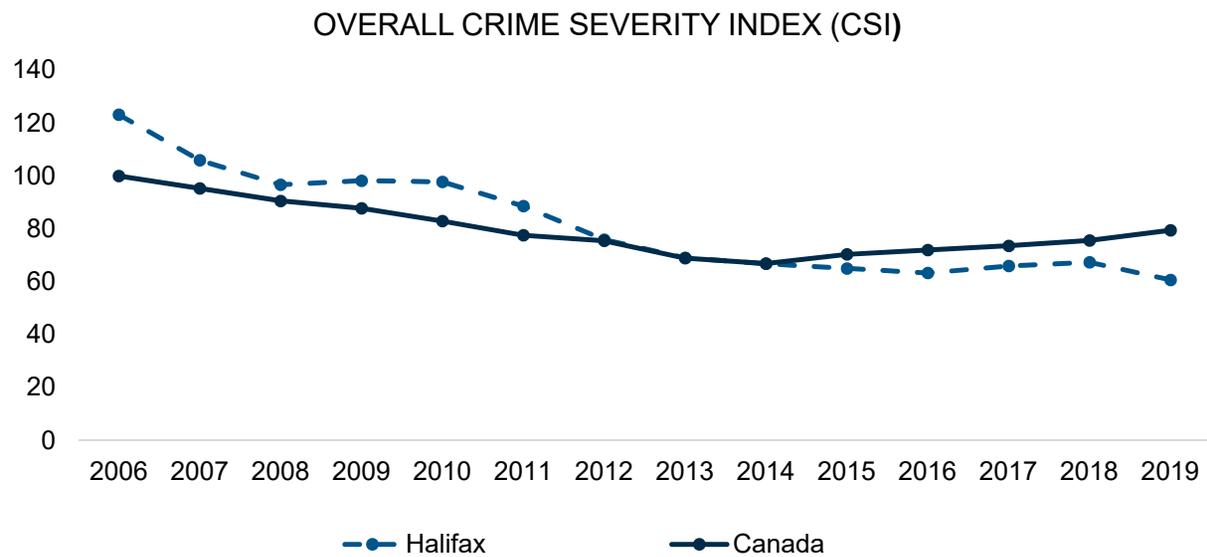
Integrated or co-located services:

- Criminal Investigation Division
- Courts section
- Records section

KEY PERFORMANCE INDICATORS

From 2018 to 2019:

- Municipal CSI from 67 to 61
- Municipal CSI below Canadian CSI of 79



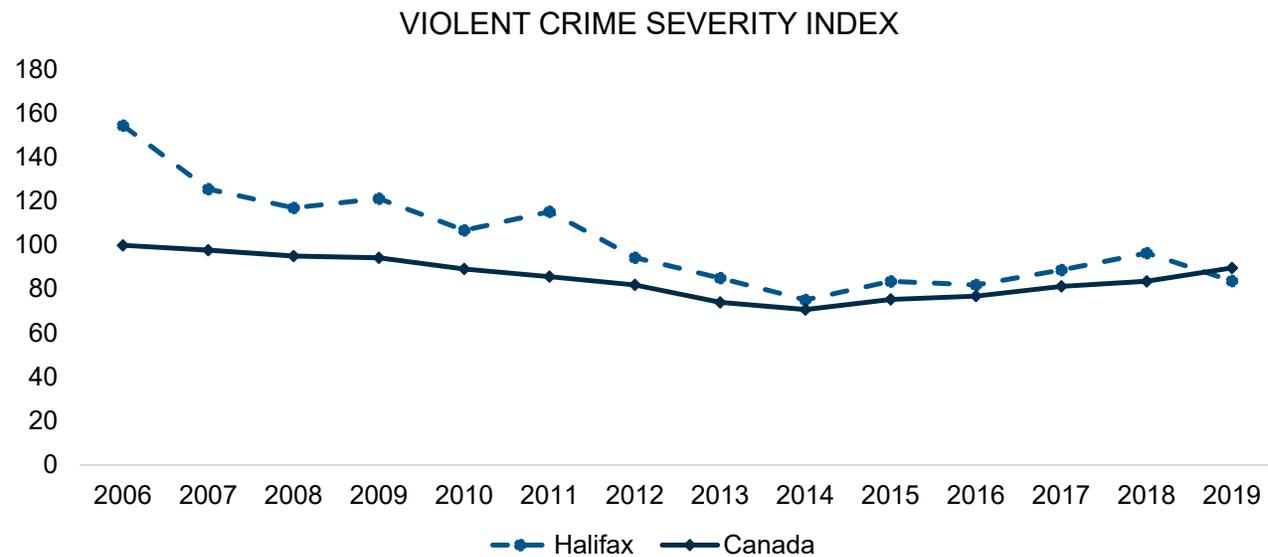
CSI has decreased in Halifax after a 2 year increase.

Source: Statistics Canada, Canadian Centre for Justice Statistics, CANSIM Table 35-10-0026-01.

KEY PERFORMANCE INDICATORS

From 2018 to 2019:

- Municipal Violent CSI from 96 to 84
- Municipal Violent CSI above Canadian VCSI of 90



Violent Crime Severity Index has declined in Halifax by 46% since 2006 (154.6)

Source: Statistics Canada, Canadian Centre for Justice Statistics, CANSIM Table 35-10-0026-01

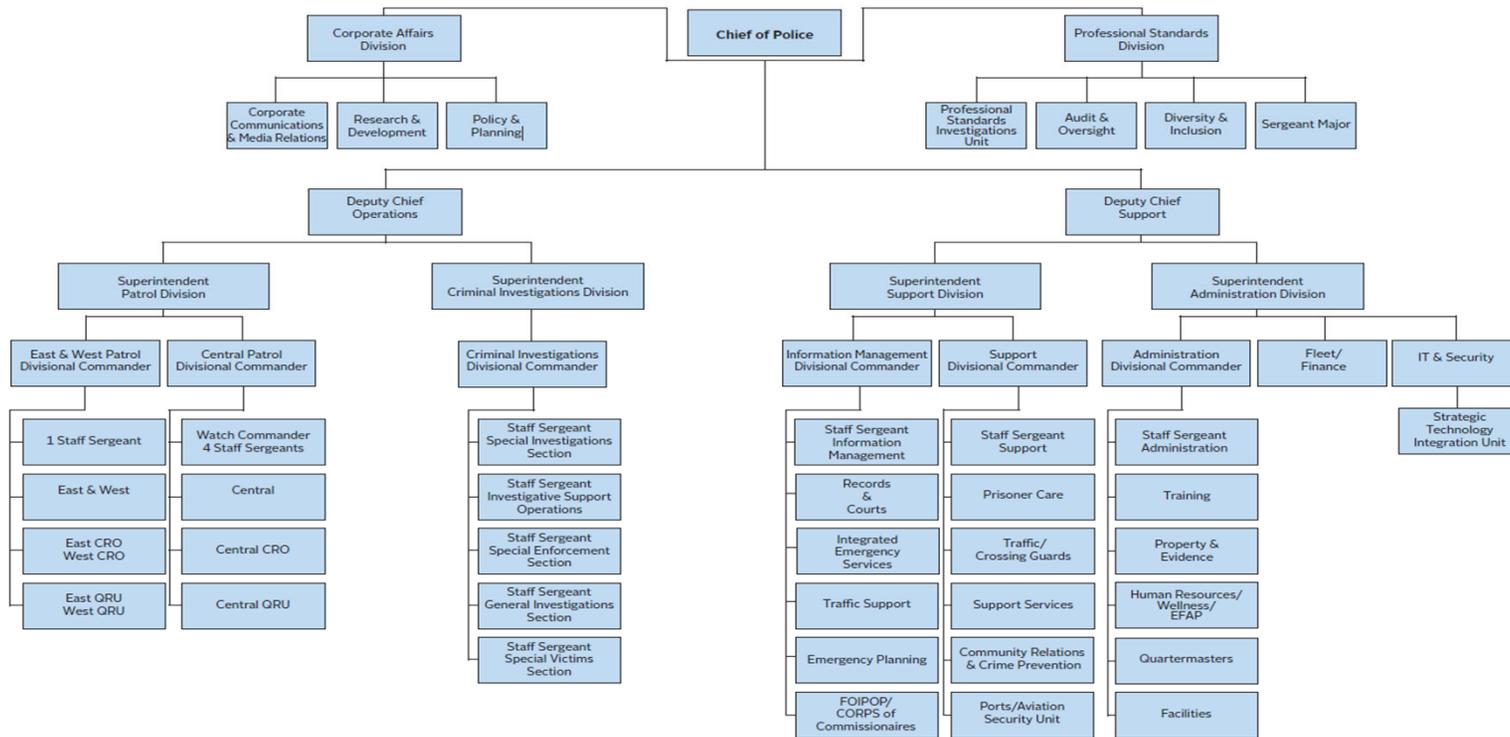
HALIFAX REGIONAL POLICE



HALIFAX

HRP ORGANIZATIONAL CHART

Halifax Regional Police | Organizational chart



ABOUT US (2020)

TOTAL INTEGRATED EMERGENCY SERVICES
CALLS(HRM)

173,383



TOTAL 911 CALLS (HRM)

125,931



HRP STAFF TRAINING HOURS

13,070



HOURS CONTRIBUTED
BY HRP VOLUNTEERS

5000



ABOUT US (2020)

BREAK AND ENTERS

879



SPEEDING

1596

OF PEOPLE CHARGED WITH
IMPAIRED DRIVING

342



OF CRIMINAL CODE
CHARGES

4,244

HIGHLIGHTS

- Initiated a multifaceted response following the HRP apology to the African Nova Scotian community, including the creation and launch of the new Journey to Change training.
- Focused enforcement of speeding and stunting across HRP areas
- 100% solvency rate on 2020 Homicides
- Ongoing organizational realignment and redeployment for pandemic response and contingency planning



HIGHLIGHTS

- Realignment within Criminal Investigations Division (CID), notably, the creation of Special Victims Unit will bring enhanced focus to this area
- Enhancement of Professional Standards Division functions through a dedicated team of investigators and a new offsite location
- Additional staffing and oversight in the Prisoner Care Facility as a key area that required onsite mitigations.



CURRENT & PLANNED INITIATIVES



DIVERSITY & INCLUSION

HRP is committed to becoming an increasingly more diverse, inclusive, and culturally competent service, reflecting this focus both within its ranks as well as its interactions with the public.

- Implement a comprehensive and inclusive response to the Halifax, Nova Scotia: Street Checks Report, including detailed short and long term action plans, involving enhanced training, community engagement and officer conduct.
- Established an African Nova Scotian community advisory committee including representation from members of the community to provide key input on training, recruitment and HRP community engagement.



CURRENT & PLANNED INITIATIVES

COMMUNITIES – SAFE COMMUNITIES

- Police Sciences Program will run the second in-house training Spring of 2021
- Ongoing organizational realignment and implementation of 2020 organizational restructuring
- HRP will implement a Community Survey to gather key information on public safety matters and insights critical to operating an effective and innovative police service



CURRENT & PLANNED INITIATIVES

COMMUNITIES – SAFE COMMUNITIES

- Stronger alignment with the municipality on its road safety strategy through enforcement and education
- Elevate our ability to provide service by enhancing HRP's strategic focus on evidence-based and problem-oriented policing through a Priority Response Review
- Informed by the findings of the Priority Response Review, conduct an evaluation of HRP's current Patrol Deployment Model to identify and develop a plan for effective response and deployment of resources to ensure proper coverage in high call areas.



OPERATING BUDGET

OVERVIEW

| Expenditures | 2019/20 Actual | 2020/21 March Budget | 2020/21 June Budget | 2020/21 Projections | 2021/22 Budget | 2021/22 Δ 2020/21 June Budget | June Budget Δ % | March Budget Δ % |
|----------------------------|-------------------|----------------------------|---------------------------|------------------------|-------------------|-------------------------------------|-----------------------|------------------------|
| Compensation and Benefits | \$ 92,844,156 | \$ 93,141,000 | \$ 90,570,700 | \$ 89,021,500 | \$ 92,429,900 | \$ 1,859,200 | 2.1 | (0.8) |
| Office | 493,577 | 538,600 | 447,400 | 472,400 | 447,400 | - | - | (16.9) |
| External Services | 2,877,139 | 2,481,900 | 1,883,200 | 2,664,500 | 2,253,500 | 370,300 | 19.7 | (9.2) |
| Supplies | 715,397 | 632,200 | 632,200 | 712,200 | 712,200 | 80,000 | 12.7 | 12.7 |
| Materials | 130 | - | - | - | - | - | - | - |
| Building Costs | 83,741 | 53,700 | 53,700 | 53,700 | 53,700 | - | - | - |
| Equipment & Communications | 1,293,036 | 1,648,800 | 1,588,600 | 1,774,700 | 1,588,600 | - | - | (3.7) |
| Vehicle Expense | 4,014 | 4,000 | 4,000 | 17,100 | 4,000 | - | - | - |
| Other Goods & Services | 2,014,303 | 2,145,000 | 1,884,500 | 1,578,200 | 1,919,400 | 34,900 | 1.9 | (10.5) |
| Interdepartmental | (192,506) | (128,000) | (128,000) | 89,400 | (18,000) | 110,000 | (85.9) | (85.9) |
| Other Fiscal | (177,596) | (179,300) | (179,300) | (179,300) | (179,300) | - | - | - |
| Total Expenditures | 99,955,390 | 100,337,900 | 96,757,000 | 96,204,400 | 99,211,400 | 2,454,400 | 2.5 | (1.1) |

| Revenues | 2019/20 Actual | 2020/21 March Budget | 2020/21 June Budget | 2020/21 Projections | 2021/22 Budget | 2021/22 Δ 2020/21 June Budget | June Budget Δ % | March Budget Δ % |
|----------------------------|----------------------|----------------------------|---------------------------|------------------------|----------------------|-------------------------------------|-----------------------|------------------------|
| Transfers from other Govts | (3,800,000) | (3,800,000) | (3,800,000) | (3,800,000) | (3,800,000) | - | - | - |
| Fee Revenues | (668,384) | (660,000) | (580,000) | (396,600) | (560,000) | 20,000 | (3.4) | (15.2) |
| Other Revenue | (6,539,551) | (6,101,900) | (6,101,900) | (6,577,800) | (6,271,400) | (169,500) | 2.8 | 2.8 |
| Total Revenues | (11,007,935) | (10,561,900) | (10,481,900) | (10,774,400) | (10,631,400) | (149,500) | 1.4 | 0.7 |
| Net Total | \$ 88,947,456 | \$ 89,776,000 | \$ 86,275,100 | \$ 85,430,000 | \$ 88,580,000 | \$ 2,304,900 | 2.7 | (1.3) |

OPERATING BUDGET

SERVICE AREA OVERVIEW

| Service Area Budget Overview | | | | | | | | |
|------------------------------|----------------------|----------------------------|---------------------------|------------------------|----------------------|-------------------------------------|-----------------------|------------------------|
| Service Area | 2019/20 Actual | 2020/21 March Budget | 2020/21 June Budget | 2020/21 Projections | 2021/22 Budget | 2021/22 Δ 2020/21 June Budget | June Budget Δ % | March Budget Δ % |
| Chief's Office | \$ 5,273,505 | \$ 4,411,500 | \$ 4,346,600 | \$ 4,815,100 | \$ 5,022,700 | \$ 676,100 | 15.6 | 13.9 |
| Operations Division | 83,673,951 | 85,364,500 | 81,928,500 | 80,614,900 | 83,557,300 | 1,628,800 | 2.0 | (2.1) |
| Net Total | \$ 88,947,456 | \$ 89,776,000 | \$ 86,275,100 | \$ 85,430,000 | \$ 88,580,000 | \$ 2,304,900 | 2.7 | (1.3) |

OPERATING BUDGET

STAFF COUNTS

| Full Time Equivalent | 2020/21 Approved | 2021/22 Planned Change (+/-) | 2021/22 Planned |
|-----------------------------|-----------------------------|---|----------------------------|
| Full Time | 738.0 | - | 738.0 |
| Seasonal, Casual & Term | 66.4 | - | 66.4 |
| Total | 804.4 | - | 804.4 |

2020/21 Approved FTE Complement: 530 Sworn Officers / 274.4 Civilians

2021/22 Approved FTE Complement: 530 Sworn Officers / 274.4 Civilians

* FTE – Full Time Equivalent – Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.

OPERATING BUDGET

| Budget Change Summary - Halifax Regional Police | |
|---|----------------------|
| Change Description / Service Impact | Amount |
| Approved 2020/21 June Budget | \$ 86,275,100 |
| Compensation Changes: | |
| Compensation - Pressures including HRPAs step increases, NSUPE 13 annual rate increase, non-union adjustments/ISA approved in 2020/21 fiscal year and reduction of credit for attrition and turnover that was increased in 2020/21 to address COVID 19 pandemic constraints. Contractually obligated. Service delivery standards in place prior to COVID 19 pandemic will begin to be restored. | \$ 2,064,400 |
| Overtime - Pressure as a result of 2.5% estimated HRPAs annual rate increase. No impact on service delivery | \$ 60,000 |
| Court Time - Pressure as a result of 2.5% estimated HRPAs annual rate increase. No impact on service delivery. | 27,300 |
| Extra Duty Expenses - Decrease as a result of COVID 19 pandemic impacting the number of Extra Duty jobs taking place. No impact on service delivery. | (292,500) |
| Revenue Adjustments: | |
| Summary Offence Ticket (SOT) Fees - Further decrease in fees collected for services provided as a result of COVID 19 pandemic. No impact on service delivery. | 20,000 |
| Extra Duty Jobs - Decrease as a result of COVID 19 pandemic impacting the number of requests for jobs. No impact on service delivery. | 310,000 |
| Secondment Ending in 2020/21 - 1 secondment to the United Nations ended due to COVID 19 pandemic. No impact on service delivery. | 193,700 |

OPERATING BUDGET

| | |
|---|----------------------|
| Workers Compensation Board (WCB) Recovery - Increase as a result of recoveries to offset compensation payments made by HRP on behalf of WCB to SWORN members who are on workers compensation. No impact on service delivery. | (500,000) |
| Miscellaneous Cost Recovery Increases - Other billed back services including Airport Security, Port's Police, etc., as a result of inflation and compensation related increases. No impact on service delivery. | (63,200) |
| Other Budget Adjustments: | |
| Biological Casework Analysis Agreement - 1.5% increase estimated based on previous year's increase. No impact on service delivery. | 5,300 |
| Facility Lease/Operating Costs - Estimated increase for Criminal Investigation Division building, based on approved schedule of annual increases. No impact on service delivery. | 34,900 |
| Commissionaires of Nova Scotia Contract - Increase as a result of partially restoring Commissionaire services impacted by COVID 19 pandemic to address operational requirements, and annual rate increases as per contract. Service delivery standards in place prior to COVID 19 pandemic will begin to be restored. | 365,000 |
| Personal Protective Equipment - Increase in costs for masks, sanitizing supplies, signs, gloves, etc.. No impact on service delivery. | 80,000 |
| Total Proposed Changes | \$ 2,304,900 |
| Proposed 2021/22 Budget | \$ 88,580,000 |

OPERATING BUDGET

OPTIONS OVER BUDGET

| Options Description / Service Impact | One-time / On-Going | 2021/22 Amount |
|---|-----------------------------|-----------------------|
| Court Disposition Clerk | 450.9K over 5 years | 85,800.0 |
| Online Training Technician | 531.9K over 5 years | 101,200.0 |
| Body Worn Video Project Coordinator (12 month term) | 85K over 1 year | 85,000.0 |
| Journey to Change Training | 315.3K over 5 years | 60,000.0 |
| Total Proposed Increases / Revenue Decreases | \$1.38M over 5 years | \$ 332,000 |

ROYAL CANADIAN MOUNTED POLICE

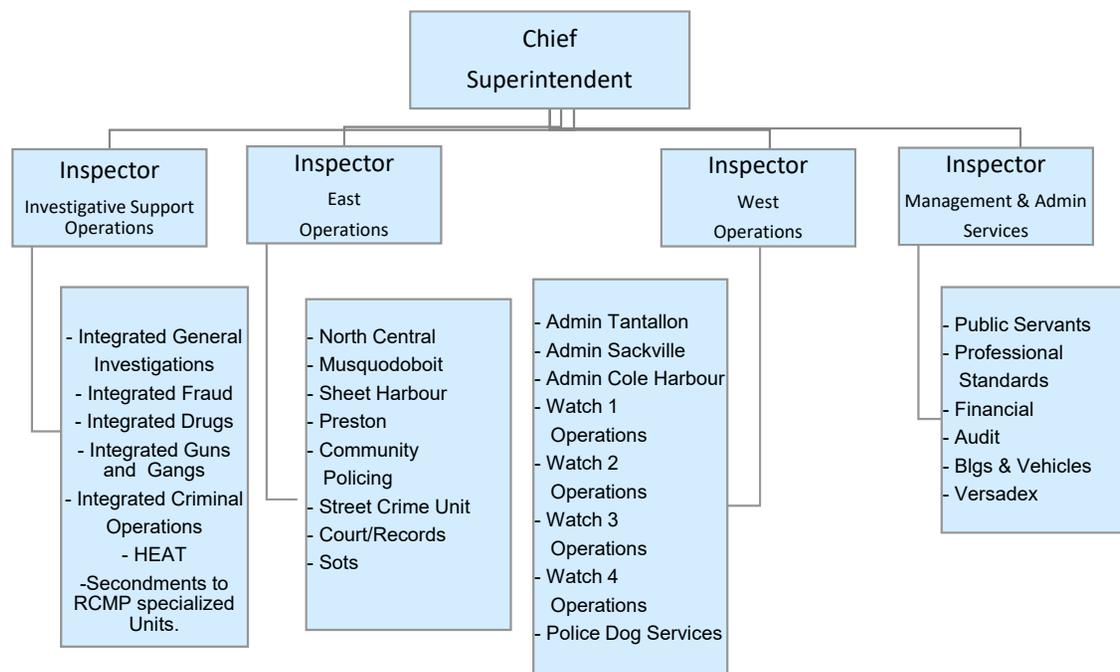


HALIFAX

RCMP ORGANIZATIONAL CHART

Officer in Charge – Halifax District

Provides leadership, strategic direction and financial stewardship in consultation with the municipality and RCMP Nova Scotia Financial Management. Also provides oversight for all operational and administrative responsibilities for the RCMP in Halifax District



HIGHLIGHTS

- COVID–19 Pandemic / DEOC
- Integrated Criminal Investigation Division
- Street Crime Enforcement Unit (SCEU) – LAING File
- Halifax, Nova Scotia: Street Checks Report
- Road Safety - Strategic intelligence based initiatives
 - MVAs and pedestrian collisions decreased
 - Impaired Driving Charges increased
 - Aggressive Driving Charges decreased/Stunting Charges increase

CURRENT & PLANNED INITIATIVES



DIVERSITY & INCLUSION

RCMP remains committed to the principle that it should reflect the diverse population of Canada to ensure effective police/community relations and the effective delivery of police services.

- RCMP H Division Recruiting Strategy
- Halifax District RCMP will continue to consult with our Indigenous and African Nova Scotian Communities through the Commanding Officer's Advisory Committees, stakeholder consultation meetings, and through crime prevention and community policing activities.
- Halifax District RCMP, in consultation with our partners, are continuing to work on the *Halifax, Nova Scotia: Street Checks Report* recommendations.

CURRENT & PLANNED INITIATIVES

COMMUNITIES – SAFE COMMUNITIES

- Community Survey
- Modernize our integrated policing agreements
- Staffing in Critical Areas
- Communication Strategy
- Road Safety Initiatives
- Mental Health and the Impact on Policing

OPERATING BUDGET

OVERVIEW

| Summary of Expenditures & Revenue | | | | | | | | |
|-----------------------------------|----------------------|----------------------------|---------------------------|------------------------|----------------------|-------------------------------------|-----------------------|------------------------|
| Expenditures | 2019/20 Actual | 2020/21 March Budget | 2020/21 June Budget | 2020/21 Projections | 2021/22 Budget | 2021/22 Δ 2020/21 June Budget | June Budget Δ % | March Budget Δ % |
| External Services | \$ 27,495,976 | \$ 27,480,000 | \$ 27,864,000 | \$ 27,864,000 | \$ 29,419,000 | \$ 1,555,000 | 5.6 | 7.1 |
| Total Expenditures | 27,495,976 | 27,480,000 | 27,864,000 | 27,864,000 | 29,419,000 | 1,555,000 | 5.6 | 7.1 |
| Net Total | \$ 27,495,976 | \$ 27,480,000 | \$ 27,864,000 | \$ 27,864,000 | \$ 29,419,000 | \$ 1,555,000 | 5.6 | 7.1 |

| Service Area Budget Overview | | | | | | | | |
|------------------------------|----------------------|----------------------------|---------------------------|------------------------|----------------------|-------------------------------------|-----------------------|------------------------|
| Service Area | 2019/20 Actual | 2020/21 March Budget | 2020/21 June Budget | 2020/21 Projections | 2021/22 Budget | 2021/22 Δ 2020/21 June Budget | June Budget Δ % | March Budget Δ % |
| RCMP | \$ 27,495,976 | \$ 27,480,000 | \$ 27,864,000 | \$ 27,864,000 | \$ 29,419,000 | \$ 1,555,000 | 5.6 | 7.1 |
| Net Total | \$ 27,495,976 | \$ 27,480,000 | \$ 27,864,000 | \$ 27,864,000 | \$ 29,419,000 | \$ 1,555,000 | 5.6 | 7.1 |

OPERATING BUDGET

STAFF COUNTS

| Full Time Equivalent | 2020/21 Approved | 2021/22 Planned Change (+/-) | 2021/22 Planned |
|-------------------------|------------------|------------------------------|-----------------|
| Full Time | 184.0 | - | 184.0 |
| Seasonal, Casual & Term | | - | - |
| Total | 184.0 | - | 184.0 |

* FTE – Full Time Equivalent – Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.

OPERATING BUDGET**SUMMARY OF CHANGES**

| Change Description / Service Impact | Amount |
|--|----------------------|
| Approved 2020/21 Budget (June) | \$ 27,864,000 |
| Other Budget Adjustments: | |
| Annual Contract Increase | 1,555,000 |
| Total Proposed Changes | \$ 1,555,000 |
| Proposed 2021/22 Budget | \$ 29,419,000 |

OPERATING BUDGET

OPTIONS OVER BUDGET

| Options Description / Service Impact | On-Going | 2021/22 Amount * |
|--|-------------------|---------------------|
| One New Officer Position at the cost of 70% to Halifax Regional Municipality - To address the growing needs of the District with respect to Human Resources and Professional Standards | 151,381 | 75,890 |
| Total Proposed Reductions / Revenue Increases | \$ 151,381 | \$ 75,890 |

* This will likely be \$75,890 for 2021/22 as position would be filled over the course of fall/winter 2021

