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Item No. 6

Budget Committee
February 23, 2022

TO: Chair and Members of Budget Committee
(Standing Committee of the Whole on Budget)

Original Signed

SUBMITTED BY:

Lindell Smith, Chair, Halifax Board of Police Commissioners

DATE: February 16, 2022

SUBJECT: Proposed 2022/23 Halifax Regional Police & Royal Canadian Mounted Police
Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 26, 2021, staff are required to present the draft 2022/23 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

Nova Scotia *Police Act*, section 53(1): "The Board shall annually cause the chief to prepare a budget for the police department."

Board of Police Commissioners Terms of Reference, By-Law P-100 Respecting the Board of Police Commissioners for the Halifax Regional Municipality, section 8, (2)(e) which states: The Board in accordance with the Police Act, and HRM Bylaws may carry out any of the following roles and responsibilities: prepare and submit in consultation with the Chief of Police and the Chief Administrative Officer or delegate, to Council an annual budget for the municipal police service. The municipal council shall only exercise global budget approval and shall only accept the police service budget submitted to it by the board or refer to the board with instructions that it be altered upward or downward by a specific dollar amount or percentage.

RECOMMENDATION ON PAGE 2

RECOMMENDATION

That the Budget Committee direct the Chief Administrative Officer to prepare the Halifax Regional Police 2022/23 Budget and Business Plan, as approved by the Board of Police Commissioners (BoPC) on January 31, 2022.

BACKGROUND

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, establishing priority outcomes for their term, and directed staff to develop multi-year plans to advance these outcomes.

As part of the design of the 2022/23 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

The Board of Police Commissioners held meetings on December 13, 2021, and January 31, 2022 to review the proposed 2022/23 Halifax Regional Police Operating Budget as submitted by the Chief of Police. The budget reflects a total net operating requirement of \$87,830,000, consistent with HRM's targeted assigned budget allocation for Halifax Regional Police. That target enables the proposed tax increase to be set at 4.6%. The proposed budget also includes service enhancements (identified in the 2022/23 Halifax Regional Police Budget and Business Plan presentation) totalling \$2,961,900 that will require Regional Council's approval, for an overall proposed net operating budget of \$90,791,900. The additional \$2.9M will require Regional Council to increase the 4.6 percent change in average taxes or to make offsetting adjustments elsewhere in the budget.

The proposed 2022/23 Halifax Regional Police Operating Budget of \$90,791,900 is \$1.981M higher than the 2021/22 budget and \$2.962M above the 2022/23 target issued by Finance staff. The \$1.981M year to year increase addresses service pressures in the areas of Crime Reduction & Improved Quality of Life, Safe Communities & Partnerships, and Effective & Innovative Police Services, which are identified in the 2022/23 Halifax Regional Police Budget and Business Plan presentation. Not all service pressures can be discussed within a public session due to security risks. Budget Committee may request the meeting go *In Camera* to get further information.

Following a review of the draft, the Board passed a motion to approve the Halifax Regional Police Operating budget as presented at the January 31, 2022 Board of Police Commissioners meeting.

DISCUSSION

Staff has prepared the proposed 2022/23 Halifax Regional Police Budget and Business Plan consistent with the 2021-2025 Strategic Priorities Plan approved on December 1, 2020 as well as fiscal direction provided on November 23, 2021.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents to be presented to Regional Council's Committee of the Whole, as per the process and schedule approved on October 26, 2021.

As part of the Budget process, Regional Council will be provided with a list of possible service increases and decreases that will allow them to make decisions on the budget. Unlike other business units, Regional Council cannot direct specific changes to the HRP Budget. Rather, it can direct the total amount of the HRP Budget (higher or lower) and refer the total change back to the Board of Police Commissioners.

The Halifax Board of Police Commissioners has studied the budget proposals and has recommended the attached proposed Budget and Business Plan.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2022/23 Budget. The broader financial implications will be discussed and debated as the budget is developed in more detail.

Halifax Regional Police was issued a target of \$87,830,000 as part of the 4.6% average tax bill increase 2022/23 budget scenario that Budget Committee approved January 28, 2022. The budget proposed by the Board of Police Commissioners for is \$2,961,900 above the issued target for Halifax Regional Police. This budget above the issued target represents a 0.5% increase on the average tax bill. Funding the proposed budget would change the average tax increase from 4.6% to 5.1% and would see the average residential tax bill increase from \$94.00 to \$104.80

The recently ratified collective agreement with the Halifax Regional Police Association is not part of the proposed Halifax Regional Police Budget. The agreement's cost is included in the 4.6% average tax bill increase 2022/23 budget scenario but has been provisioned for in the Fiscal Service's budget. The amount provisioned in Fiscal Services for the collective agreement increase is based on the existing staffing complement in Halifax Regional Police and does not include any impact for service enhancements.

Finance staff have included the 2022/23 RCMP Budget in the Fiscal Framework at \$29.4M. In addition, the Government of Canada has recently concluded the RCMP collective agreement which has been outstanding since 2016. Finance has included \$2.88M in Fiscal Services to cover the estimated costs of that collective agreement for 2022/23. The retroactive amounts of the collective agreement are provided for in the 2021/22 surplus estimates. These assumptions will allow the 2022/23 budget to be set an average tax increase of 4.6 percent.

RISK CONSIDERATION

Although there is no immediate risk related to financial decisions, there may be risks associated with individual decisions during the budget debate that could favour short-term results over longer term strategic outcomes. Individual decisions made during budget debate will however, be considered for both short- and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways: by providing Regional Council with several fiscal options to assist in the achievement of longer-term strategic outcomes, by assessing both corporate and capital project risk, and by providing the opportunity to draw Regional Council's attention to project or program related risks when reports are presented for consideration.

HRM implemented Enterprise Risk Management in 2015. Corporate and operational risks are evaluated annually during the business planning process and mitigating strategies are implemented to reduce the overall risk to the organization. Project related risk is evaluated during the capital planning process. Project managers use the same risk assessment tools as those used to assess corporate risk to rate each discrete project.

COMMUNITY ENGAGEMENT

The 2021 Resident Survey was conducted from September 1 – 24, 2021. This invitation-based survey was mailed to 20,000 randomly selected households across all districts and received 1,766 responses to a variety of budget, planning, and priorities questions. The results of the 2021 Resident Survey were provided in an information report presented to Reginal Council on November 23, 2021.

The 2022/23 budget consultation process also seeks to solicit public comment by inviting members of the public to provide feedback following each business unit budget and business plan presentation

Specific to BoPC, an initial presentation on the proposed police budget was made on December 13, 2021, followed by another presentation on January 17, 2022 as part of BoPC meetings that are broadcast publicly and include input and dialogue from the Commissioners. Twenty-seven members of the public spoke at the January 31, 2022 Board of Police Commissioners meeting.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

The Budget Committee can choose to amend the total Budget amount as proposed in the supporting presentation through specific motion, and direct the Board of Police Commissioners to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents using that total Budget amount.

ATTACHMENTS

- Attachment 1 - 2022/23 Halifax Regional Police & RCMP Proposed Budget and Business Plan
- Attachment 2 - 2022/23 Halifax Regional Police - Other Specialized and Value-added Services
- Attachment 3 - 2022/23 Royal Canadian Mounted Police – Additional Unseen Assets
- Attachment 4 - 2022-23 Halifax Regional Police Proposed 2022-23 Operating Budget - Presentation - January 31, 2022 Board of Police Commissioners

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

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Financial Approval by: Original Signed

Jerry Blackwood, CFO, Executive Director of Finance & Asset Management,
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HALIFAX

**HALIFAX REGIONAL POLICE &
ROYAL CANADIAN MOUNTED
POLICE**

2022/23 BUDGET AND BUSINESS PLAN

MISSION WORKING TOGETHER TO KEEP OUR COMMUNITIES SAFE

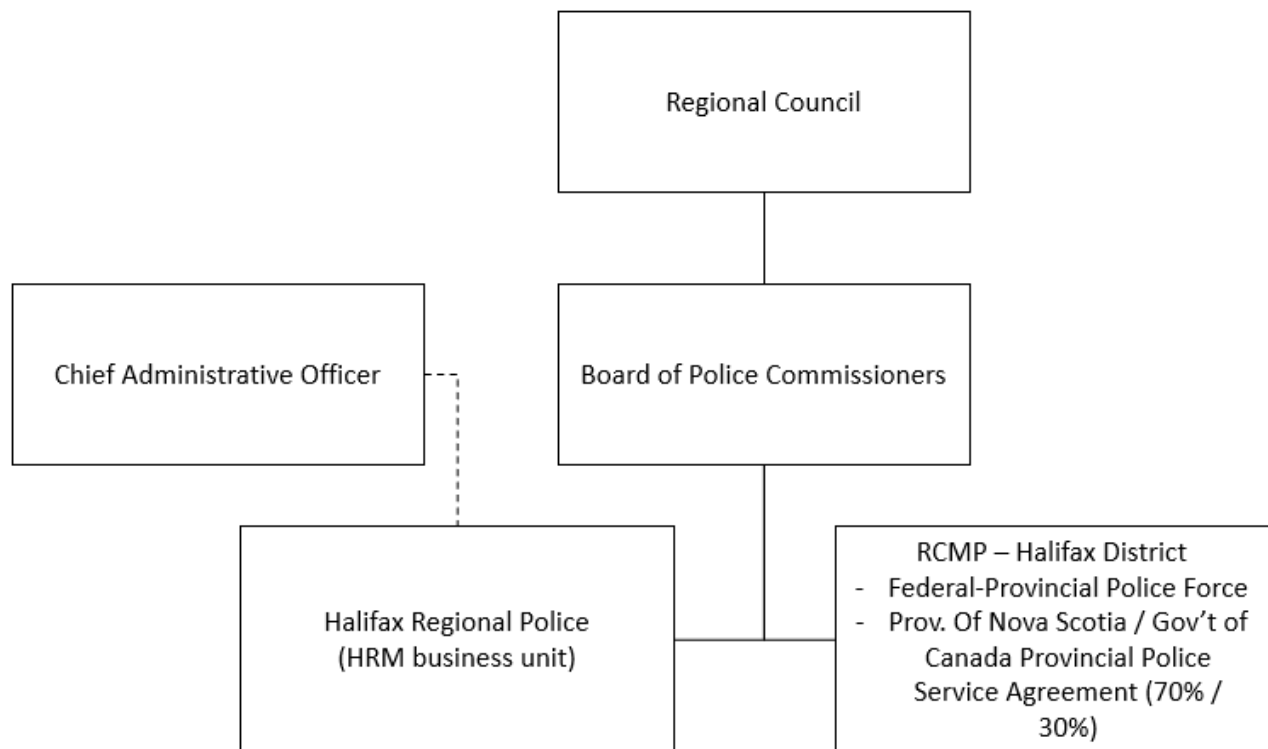
HALIFAX REGIONAL MUNICIPALITY POLICE SERVICES OVERVIEW

Policing Services in the Halifax Regional Municipality are provided by Halifax Regional Police (HRP) and the Royal Canadian Mounted Police (RCMP). Halifax Regional Police report to the Board of Police Commissioners who report to Regional Council. The Halifax District RCMP services are delivered through the Provincial Police Service Agreement where the Province bills the municipality quarterly for 70% of these costs. The remaining 30% is covered by Public Safety Canada. It is an integrated service model with responsibilities for specific areas including Criminal Investigation Division, Courts Section and Records Section. Both Halifax Regional Police and Halifax District RCMP utilize a COMSTAT intelligence based policing model to focus and prioritize policing objectives related to people, places, patterns and problems.

Halifax Regional Police is responsible for policing Halifax, Dartmouth, Bedford and all communities extending from Bedford to Sambro Loop. Halifax District RCMP is divided into West Operations and East Operations. West Operations includes the communities of Tantallon, Lower Sackville and Cole Harbour. East Operations include Musquodoboit, Sheet Harbour, North Preston and North Central.

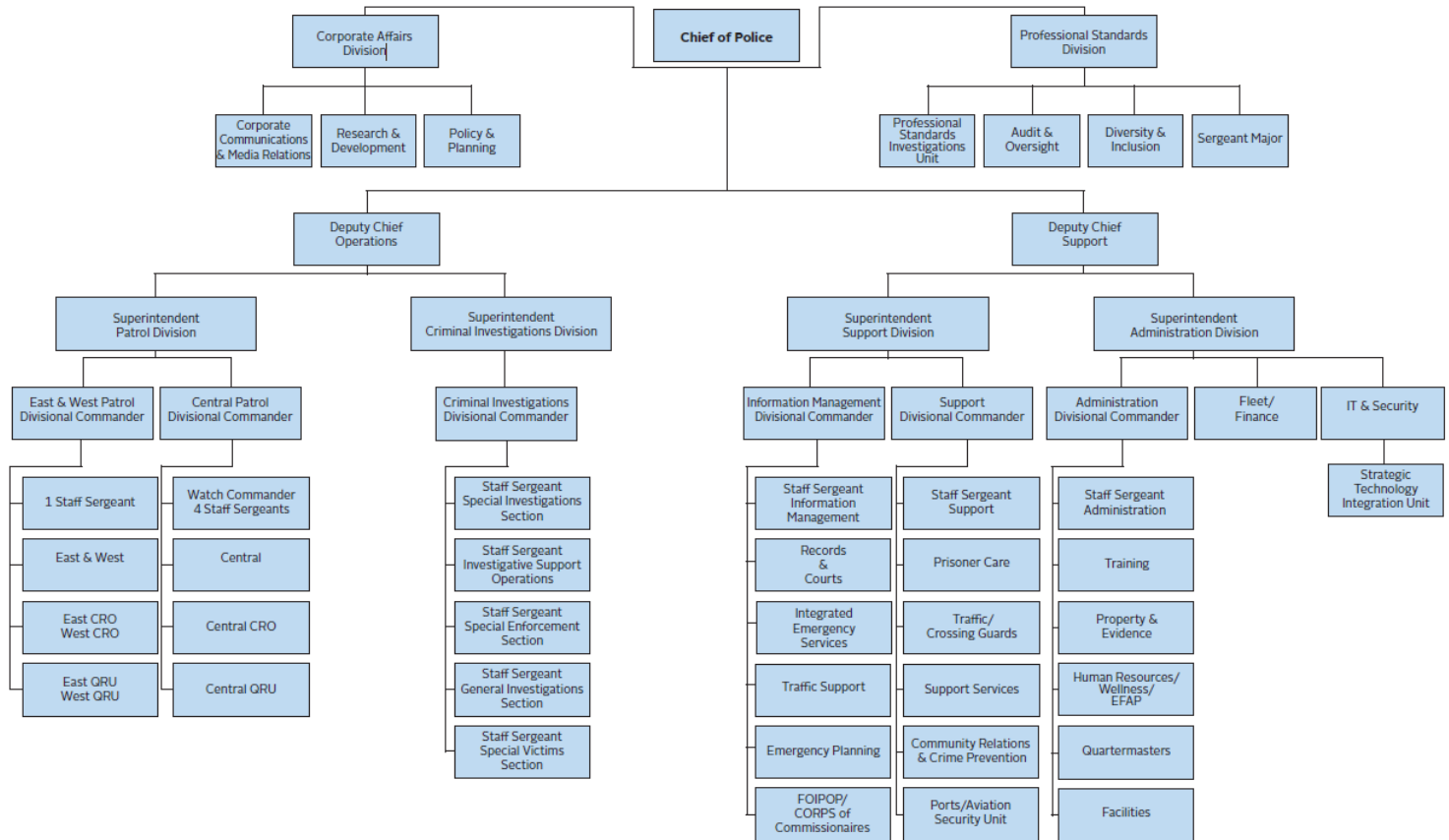
HRP & RCMP are Partners in Policing with a model that facilitates mutual assistance and a coordinated response providing for a professional police service for all HRM.

POLICE SERVICES ORG CHART



HALIFAX REGIONAL POLICE ORGANIZATIONAL CHART

Halifax Regional Police | Organizational chart



HRP FUNDED FULL TIME EQUIVALENTS (FTES)

Full Time Equivalent	2021/22 Budget FTE	Transfers (+/-)	Changes (+/-)	2022/23 Budget FTE	\$ Budget Change
Operating	806.4		(1.8)	804.6	(\$125,700)
Capital					N/A
Total	806.4	-	(1.8)	804.6	(\$125,700)

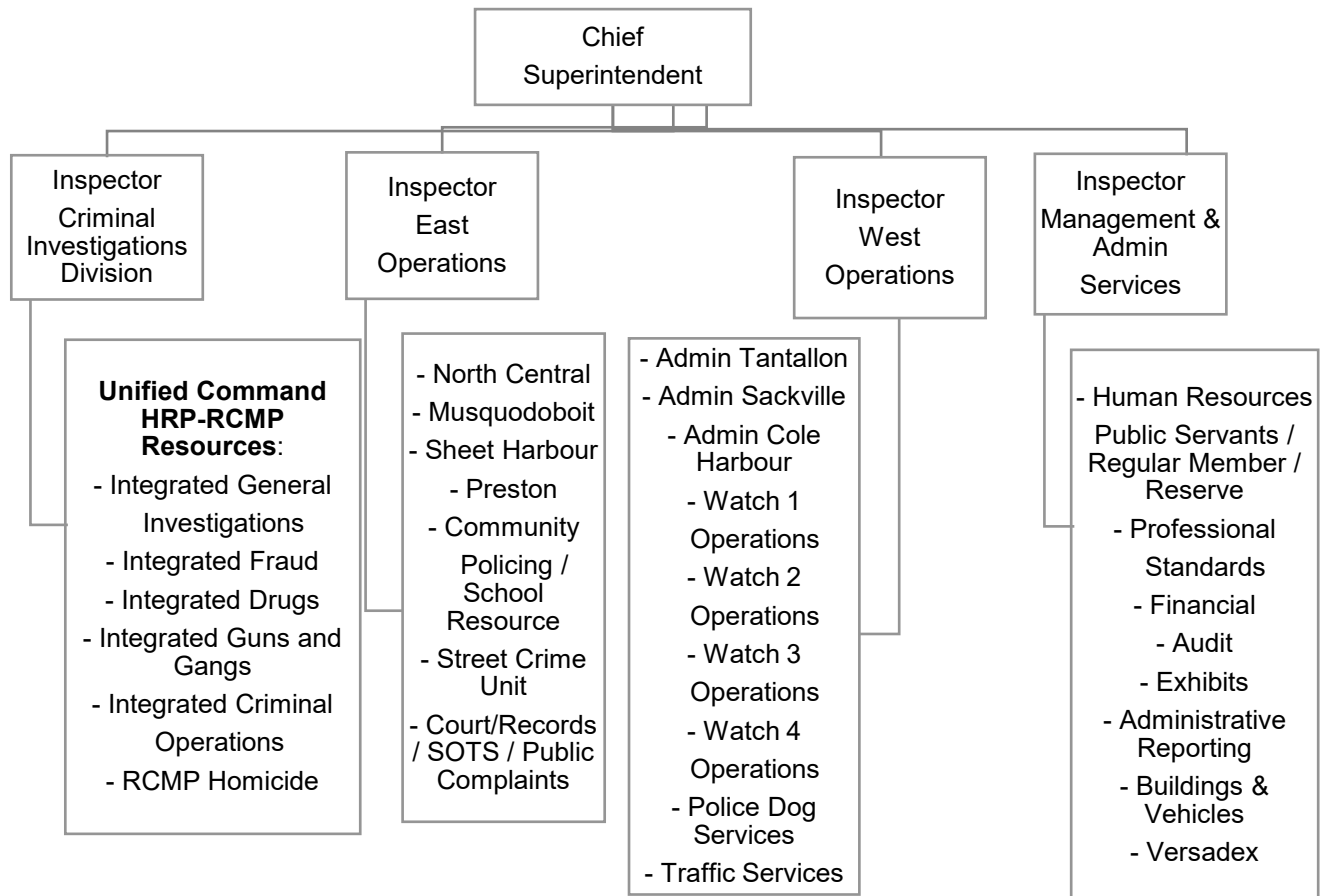
Includes all approved & funded positions - calculated value based on the normal working hours of each position. \$ Budget Change amount reflects the cost of newly funded positions in the 2022/23 Budget.

Change from year to year reflects the increase of 1.9 term civilian positions offset by a decrease of 2.0 FT civilian Crime Analyst positions and 1.7 term civilian positions.

2021/22 Approved FTE Complement: 530 Sworn Officers/ 276.4 Civilians

2022/23 Approved FTE Complement: 530 Sworn Officers/ 274.6 Civilians

ROYAL CANADIAN MOUNTED POLICE ORGANIZATION CHART



RCMP HALIFAX FUNDED (FTES)

Full Time Equivalent	2021/22 Budget FTE	Transfers (+/-)	Changes (+/-)	2022/23 Budget FTE	\$ Budget Change
Operating	184.0	-	-	184.0	-
Capital					N/A
Total	184.0	-	-	184.0	\$ -

STRATEGIC INITIATIVES

The Halifax Regional Police is guided by a ten-year strategic plan (2015 – 2025) with three key strategic commitments.

INITIATIVES SUPPORTING REGIONAL COUNCIL PRIORITIES

Crime Reduction and Improved Quality of Life

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

Safe Communities and Partnerships

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

INITIATIVES SUPPORTING ADMINISTRATIVE PRIORITIES

Effective and Innovative Police Services

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

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.

HALIFAX REGIONAL POLICE BUDGET

HALIFAX REGIONAL POLICE OPERATING BUDGET BY SERVICE AREA

Service Area	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	P8 Projections	Budget	Δ 21/22 Budget	Δ %
Chiefs Office	\$ 3,113,143	\$ 3,256,400	\$ 3,205,900	\$ 2,996,700	\$ (259,700)	(8.0)
Support Division	25,339,260	27,662,200	26,946,400	26,182,500	(1,479,700)	(5.3)
Operations Division	55,630,538	57,892,200	57,080,400	58,650,800	758,600	1.3
Net Total	\$ 84,082,940	\$ 88,810,800	\$ 87,232,700	\$ 87,830,000	\$ (980,800)	(1.1)

OPERATING - SUMMARY OF CHANGES – PROPOSED BUDGET

Change Description / Service Impact	Amount
Approved 2021/22 Budget	\$ 88,810,800
Compensation Changes:	
Compensation - Pressures including HRPAs step increases, NSUPE 13 annual rate increase, non-union adjustments/ISA approved in 2021/22 fiscal year, term positions added/removed that were approved in 2021/22 and an increase in the credit for attrition and turnover. Contractually obligated.	(433,900)
Overtime - Pressure as a result of estimated HRPAs annual rate increase. No impact on service delivery.	68,000
Court Time - Pressure as a result of court appearances resuming after COVID 19 pandemic. No impact on service delivery.	137,500
Court Time - Pressure as a result of estimated HRPAs annual rate increase. No impact on service delivery.	30,900
Extra Duty Expenses - Increase in compensation costs as a result of the presumed ending of the COVID 19 pandemic and Extra Duty jobs resuming. No impact on service delivery.	292,500
Revenue Adjustments:	
Summary Offence Ticket (SOT) Service Fees - Increase in services provided related to SOTs with the presumed ending of the COVID 19 pandemic. No impact on service delivery.	(48,000)
Extra Duty Jobs - Increase in the number of requests for jobs as a result of presumed ending of the COVID 19 pandemic. No impact on service delivery.	(310,000)
Workers Compensation Board (WCB) Recovery - Increase in recoveries received due to an increase in HRP SWORN members who are on workers compensation. HRP pays SWORN member on workers compensation directly and get reimbursed by WCB. No impact on service delivery.	(488,000)
911 Call Transfers to other Provincial and Municipal Agencies - Increase to reflect an increase in call fee and call volumes identified in 2021/22. No impact to service delivery.	(335,000)
Miscellaneous Cost Recovery Increases - Other billed back services including Airport Security, Port's Policing, etc. as a result of inflation and compensation related increases. No impact to service delivery.	(48,200)
Other Budget Adjustments:	
Personal Protective Equipment - Decrease in costs for masks, sanitizing supplies, signs, gloves, etc. as a result of the presumed ending of the COVID 19 pandemic. No impact on service delivery.	(80,000)
Facility Lease/Operating Costs - Removal of contribution from reserve to operating to offset lease/O&M costs associated with the Integrated Criminal Investigations building, as a result of the reserves reconfiguration proposed in the 2022/23 Fiscal Framework report presented to HRM Budget Committee on November 23, 2021. No impact to service delivery.	258,400
On the Job Injury (OJI) Contribution to Reserve - Removal of contribution to reserve from operating to fund the OJI reserve that was required when SWORN members were not covered through WCB. As a result of the reserves reconfiguration proposed in the 2022/23 Fiscal Framework report presented to HRM Budget Committee on November 23, 2021. No impact to service delivery.	(25,000)
Total Changes	\$ (980,800)
2022/23 Budget	\$ 87,830,000

HALIFAX REGIONAL POLICE OPERATING - SUMMARY OF EXPENDITURE & REVENUE

Expenditures	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	P8 Projections	Budget	Δ 21/22 Budget	Δ %
Compensation and Benefits	\$ 88,541,121	\$ 92,600,700	\$ 91,648,900	\$ 92,695,700	\$ 95,000	0.1
Office	515,374	447,400	447,400	446,400	(1,000)	(0.2)
External Services	2,523,801	2,253,500	2,284,100	2,253,500	-	-
Supplies	618,398	712,200	712,200	647,100	(65,100)	(9.1)
Materials	22	-	-	-	-	-
Building Costs	40,646	53,700	53,700	53,700	-	-
Equipment & Communications	1,788,392	1,588,600	1,588,600	1,641,500	52,900	3.3
Vehicle Expense	8,352	4,000	4,000	4,000	-	-
Other Goods & Services	1,509,552	1,979,400	1,979,400	1,912,600	(66,800)	(3.4)
Interdepartmental	104,661	(18,000)	(18,000)	(128,000)	(110,000)	611.1
Other Fiscal	(185,440)	(179,300)	138,300	54,100	233,400	(130.2)
Total Expenditures	95,464,879	99,442,200	98,838,600	99,580,600	138,400	0.1

Revenues	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	P8 Projections	Budget	Δ 21/22 Budget	Δ %
Transfers from other Govts	\$ (3,800,000)	\$ (3,800,000)	\$ (3,800,000)	\$ (3,800,000)	\$ -	-
Fee Revenues	(440,366)	(560,000)	(460,000)	(608,000)	(48,000)	8.6
Other Revenue	(7,141,573)	(6,271,400)	(7,345,900)	(7,342,600)	(1,071,200)	17.1
Total Revenues	(11,381,939)	(10,631,400)	(11,605,900)	(11,750,600)	(1,119,200)	10.5
Net Total	\$ 84,082,940	\$ 88,810,800	\$ 87,232,700	\$ 87,830,000	\$ (980,800)	(1.1)

RCMP BUDGET

RCMP - SUMMARY OF EXPENDITURE & REVENUE

Expenditures	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
External Services	\$ 27,854,148	\$ 29,419,000	\$ 36,119,000	\$ 32,303,000	\$ 2,884,000	9.8
Net Total	\$ 27,854,148	\$ 29,419,000	\$ 36,119,000	\$ 32,303,000	\$ 2,884,000	9.8

RCMP OPERATING - SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2021/22 Budget	\$ 29,419,000
Contractual Changes:	
Estimated increase on RCMP Contract	2,884,000
Total Changes	\$ 2,884,000
2022/23 Budget	\$ 32,303,000

The 2012 Provincial Police Service Agreement (referred to as the PPSA or PSA) is a 26 Article agreement that outlines the roles and responsibilities of the two contract partners (Canada and Nova Scotia), as well as the service provider (RCMP). The RCMP are not a party to the PPSA. The RCMP is provided an annual budget cap (also known as a cap letter) that denotes funding each fiscal year.

Financial oversight for the PPSA is robust and consistent with National standards for financial reporting requirements. There is Provincial awareness for all large purchases as well as the ability for amortization of purchases.

In 2012, the Halifax Regional Municipality was grandfathered into the contract negotiations and retains a 70/30 cost share arrangement, despite the population size. In essence, HRM pays 70% of the cost of RCMP policing services while Public Safety Canada absorbs the remaining 30%. As a result, the HRM benefits from considerable savings within the PPSA.

If Halifax Regional Municipality were to join the PPSA today, due to population size, the cost share would be 90% Province/Territory and 10% Public Safety Canada. The Province is responsible for the cost of some central services thus reducing the cost of policing to municipalities. For example, the Emergency Response Team and the Halifax Forensic Identification Section that are funded by the Province of Nova Scotia and by the Government of Canada (70% provincially funded and 30% federally funded) resulting in cost-avoidance for HRM. In some cases, these centralized teams are staffed utilizing a hybrid model, comprised of provincial and federal resources. In other cases, some of these teams / units are comprised of provincially funded resources only. This Service Exchange is accomplished through direct billing.

RCMP H Division submits their Multi-Year Financial Plan (MYFP) by June 1st of each year as stipulated under Article 18 of the Provincial Police Service Agreement. The MYFP reflects the RCMP's determination of "need" to maintain an adequate level of policing services for municipalities.

Department of Justice analyzes and reviews the MYFP and have discussions with H Division before finalizing its recommended budget. The proposed budget is presented to the Minister for approval. The approved budget is then submitted to Nova Scotia Treasury Board (TB) for final approval. Once TB approves the budget allocation, the RCMP is notified. The Notice of annual cost is then sent to municipalities.

The "All-In" Cost RCMP Per Officer Billing Model:

The totality of the RCMP annual budget minus costs associated with shared services is divided by the total number of FTE positions to come to the average per-officer cost. The cost per-officer is the same for all officers regardless of rank. This includes salary, benefits, specialized services, support services, equipment, fleet, access to aircrafts (planes and helicopter) and vessels, divisional administration etc. This "All-In" cost is the per officer cost multiplied by the number of officers plus shared services cost (operational communications centre and advisory services).

It is important to note that the per officer cost is adjusted to account for vacant positions.

The Department of Justice, Public Safety and Securities Division, is the appropriate contact point for requests for financial information pertaining to the RCMP service delivery.

HRM INTEGRATED POLICE SERVICE DELIVERY MEASURES (HRP & RCMP)

Performance Measures	2019 Actual (HRM)	2020 Actual (HRM)	2020 Stats Canada
Reported Number of Criminal Code Incidents (Non-Traffic) per 100,000 Population **	4,925	4,730	5,301 (National Average)

Performance Measures	2019 Actual (HRM)	2020 Actual (HRM)	2020 Stats Canada
Reported Number of Violent Criminal Code Incidents per 100,000 Population **	1,310	1,310	1,254 (National Average)
Number of Criminal Code incidents (Non-Traffic) per Police Officer **	31	N/A	N/A
Total Crime Severity Index **	60.71	61.88	73.44 (National Average)
Violent Crime Severity Index **	83.76	83.83	87.03 (National Average)

2020/21 Population: 448,544, 2021/22 Population: 459,938, 2022/23 Population: 459,938

** Direct cost is the net budget cost for HRP and RCMP, from the budget tables above.

*** Data for these measures come from Stats Canada

CRIME SEVERITY INDEX

The **overall CSI** for Halifax CMA has gradually reduced from a high of 98 in 2010 (above both the national and provincial averages), to a low of 61 in 2019 (below both the national and provincial averages) and **is currently 62¹**. There were increases in 2017 and 2018 which are likely explained by changes to coding practices in 2016/17 which resulted in more violent crimes being coded as Founded (particularly sexual assault), and a large number of historical sexual assaults (over 150) resulting from one file, being recorded in 2018

The **Violent CSI** for Halifax CMA saw a reduction between 2011-2014 but, until recently, had been above the national and provincial averages. There were increases in 2017 and 2018 (see above for likely explanation). The end of these exceptional events meant there was a significant decrease in 2019. It **remained stable at 84² in 2020**, which brought it below both the national and provincial averages for the first time in 10 years

¹ Numbers are rounded to the nearest whole number

² Numbers are rounded to the nearest whole number

HALIFAX REGIONAL POLICE SERVICE AREA PLANS (2022/23)

Chief's Office & HRP Divisions

The Halifax Regional Police is committed to supporting Regional Council priorities through the delivery of an effective and efficient police service for residents and visitors. The Chief's Office provides overall leadership to HRP under the leadership of the Chief with the Deputy Chiefs of Operations and Support reporting directly to the Chief of Police. The Corporate Affairs and Professional Standards divisions also report directly to the Chief of Police, emphasizing strategic support of service delivery to citizens and supporting Halifax Regional Municipality's strategic outcomes through professional standards, strategic planning, policy development, audit and risk management, research and strategic communications. HRP's four operational divisions operate under the supervision of the two Deputy Chiefs: Patrol, Criminal Investigations, Administration and Support.

SERVICES DELIVERED

Corporate Affairs Division:

Reporting to the Chief of Police, this division manages relationships with a variety of HRP's external and internal stakeholders and supports the Chief's office in the delivery of strategic communications and public information, policy development, research and in fulfilling HRP's strategic and business plan reporting obligations.

Professional Standards Division:

Reporting to the Chief of Police, this division provides oversight and support to uphold the integrity and professionalism of the organization in such areas as professional standards, audit & oversight, diversity & inclusion and Departmental Sergeant Major functions.

Patrol Division:

Reporting to the Deputy Chief of Operations, this division is responsible for HRP's Patrol operations. This service provides a visible policing presence on HRM streets and responds to calls for assistance from the public, while supporting specialized response as needed. Patrol is divided into three divisional areas - Central, East and West.

Criminal Investigation Division:

Reporting to the Deputy Chief of Operations, responsible for Integrated Criminal Investigations operations, which includes a number of specialized investigative units. The Criminal Investigation Division is an integrated unit made up of Halifax Regional Police and RCMP officers and civilian employees and is headed by an HRP Superintendent.

Support Division:

Reporting to the Deputy Chief of Support, this division provides support to HRP operations in areas including traffic support, information management, community relations and crime prevention, records & courts and emergency planning. This division also includes various specialized functions, such as, K9, critical incident command, prisoner care and victim services.

Administration Division:

Reporting to the Deputy Chief of Support, this division provides administrative support to the organization in areas that include human resources, training, information technology and financial services.

KEY DELIVERABLES (2022/23)

Communities – Safe Communities
<p>Street Checks Report Response (Est. Completion: Q4 2023/2024)</p> <p>In collaboration with the Board of Police Commissioners, Dept. of Justice, and local communities, HRP is in the process of implementing a comprehensive and inclusive response to the Halifax, Nova Scotia: Street Checks Report, including detailed short- and long-term action plans, involving enhanced training, team education on Anti-Black racism and bias, a greater focus on diversity in police cadet recruitment, proactive community engagement, and enhanced guidelines for officer conduct.</p>
<p>Crime prevention and enhanced quality of life in HRM through public education (Crime Prevention Through Public Education) (Est. Completion: Q4 2023/2024)</p> <p>In order to prevent crime and improve quality of life for residents, HRP will build a strategic public education framework, developing annual campaigns to educate and inform citizens.</p>
<p>Youth Engagement Program (Target: Q4 2022/23)</p> <p>HRP is currently developing a framework to increase collaborations between various units that conduct youth engagement with a focus on providing a diversity lens on these activities. The framework is designed on four key pillars - recruitment and mentorship, education and recreational activities, relationship building, and trust and confidence in policing.</p>
<p>Hate Crime Unit Creation (Target: Q4 2022/23)</p> <p>As part of HRP's commitment to an improved response to hate crimes and incidents, HRP is in the process of creating a hate crimes unit. As part of that, all sworn members and identified civilian roles will receive a wide variety of training on hate crimes. HRP will consult with subject matter experts and diverse stakeholders to develop framework.</p>
<p>Legitimate and Bias-Free Policing Training (Target: Q4 2022/23)</p> <p>Legitimate and Bias Free training was rolled out in an effort to reinforce officers' knowledge of authorities, proper articulation to the public and bias free policing interaction in the daily exercise of their duties. With the completion of training for frontline supervisors in patrol, the training will be offered to all uniformed officers and is meant to encourage a dialogue through an interactive portion.</p>
<p>Review Patrol Deployment Model (Est. Completion: Q2 2023/24)</p> <p>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.</p>

Our People – Engaged & Skilled People
<p>Acting Sergeant Officer Program (Target: Q4 2022/23)</p> <p>Initiated in 2021, HRP Acting Sergeant Officer Program was designed to provide a leadership development opportunity to front line officers while providing additional operational support. As part of setting up this program, a training module was designed and delivered, this program will be continued on an ongoing basis.</p>
<p>Proactive Training and Recruitment Strategies (Target: Q4 2022/23)</p> <p>Halifax Regional Police has put an elevated focus on recruitment in response to ongoing attrition and succession planning. Two main programs to help achieve this are the experienced officer program and HRP Police Science Program.</p>
<p>Crisis Intervention and Trauma-Informed Training and Mental Health Mobile Crisis Team (MHMCT) (Target: Q4 2022/23)</p> <p>The Crisis Intervention and Trauma-Informed Training (CIT) Program is part of the collaborative partnership between Halifax Regional Police and the Mental Health Mobile Crisis Team (MHMCT) and provides learning for a more informed and skilled approach to mental health issues. HRP is building additional internal capacity and competence in this area by expanding this training across the service to a variety of functions. This training supports skill building in responding to mental health calls and enhances the safety for individuals, the community, and officers.</p>
Service Excellence – Innovative Performance Excellence
<p>HRP Secure Online Communications Portal (Est. Completion: Q4 2022/2023)</p> <p>HRP will develop and implement a plan to replace the outdated HRP Intranet site with an online communications portal to support HRP operations, policy and training and employee engagement with appropriate measures for governance and security.</p>
<p>Performance Excellence (Target: Q4 2022/2023)</p> <p>HRP will identify and complete a performance improvement project and work with Corporate Planning & Performance to determine the benefits / savings realized</p>
<p>HRP Technology Road Map (Est. Completion: Q4 2023/2024)</p> <p>HRP will continue to deliver on its technology road map that includes multiple police IT and cybersecurity projects in various stages of completion; some of which require ongoing funding allocation.</p>
Responsible Administration – Well Managed
<p>Implementation of Auditor General’s Information Technology Audit Report (Target: Q4 2022/2023)</p> <p>HRP will continue to implement the recommendations of the Auditor General’s Police Information Technology Audit Report dated February 11, 2021. HRP expects to complete 80-90% of the recommendations by end of Q4.</p>

Policy Manual Refresh (Target: Q4 2022/23)

HRP is undertaking a comprehensive policy refresh to ensure HRP Policy and Procedures are aligned with best practices, reflect a focus on diverse audiences, and set a framework to maintained effective procedures in a dynamic environment. This project will support the organizational direction and decisions of the organization in key strategic and operational areas.

*Est. Completion applies to deliverables carried over from previous business plans and is the estimated date of completion
Target applies to new deliverables and is the original target completion date*

ROYAL CANADIAN MOUNTED POLICE HALIFAX DISTRICT

Chief Superintendent

The Officer in Charge of Halifax District RCMP, provides strategic direction and oversight to West Operations, East Operations, Integrated Criminal Investigation Division and the Management and Administration portfolio.

SERVICES DELIVERED

Management and Administration

This office manages Human Resources, Finance, Information Management, Professional Standards, Audits, Buildings, Fleet, Training and Public Service Employees.

RCMP Operations

The Halifax District RCMP is fully committed and continues to demonstrate support of Regional Council strategic priorities through first response policing and investigative support. The RCMP policing model include operations, investigative support and administration.

SERVICES DELIVERED

General Duty

Conducts investigations and enforces provisions of the Criminal Code, federal and provincial statues and municipal bylaws, and establishes and maintains community-based policing measures, e.g. crime prevention, promoting community relations, and liaising with client groups within the HRM.

Community Policing

Conducts monthly crime reduction meetings, responds to community policing priorities, reviews data to track criminal activity, and plans operational initiatives to stop or reduce criminal activity.

School Resource

Develops and supports youth initiatives within the HRM in support of District priorities through crime prevention and reduction and evidence-based policing strategies.

Youth Problem Oriented Policing

Proactive community policing unit that works with youth and operates during summer months.

Investigative Support – Criminal Investigations Division

This integrated unit provides specialized and complex investigative services in support of general duty.

Road Safety

Uses statistical data to target the casual factors of serious injury/fatal motor vehicle collisions, aggressive driving, districted driving, and impaired operation of motor vehicles.

Victim Services

Provides quality service information, referral, and support to victims through the utilization of trained community volunteers working under the direction of the RCMP.

RCMP OPERATIONS KEY DELIVERABLES (2022/23)

Communities – Safe Communities
<p>Community Survey (Target: Q4 2022/2023)</p> <p>The RCMP conducts a yearly National Survey which includes both internal and external partnerships and diverse community participation. The Halifax District RCMP will work with HRP to develop a Community Survey, with a goal of gathering key information on public safety matters, knowledge critical to operating an effective and innovative police force.</p>
Responsible Administration – Well Managed
<p>Technology (Target: Q4 2022/2023)</p> <p>RCMP will continue to work with the Halifax Regional Municipality and HRP to review and modernize operating procedures and optimize the records management system to reduce organizational and operational risks.</p>

Our People – Healthy & Safe Workplace
<p>Employee Wellness (Target: Q4 2022/2023)</p> <p>RCMP will continue building a resilient workforce through the implementation of its 4-year wellness strategy offering employees wraparound service, supported by a strong management and Employee Management Relations Teams. Examples of ongoing initiatives include periodic psychological health assessment (PPHA), ongoing presentations for members and their families including Veterans Affairs Canada, Mental Health and Resilience, Occupational Stress Injuries, Employee Wellness, and ongoing operational debriefings with dedicated RCMP psychologists.</p>
Our People – Engaged & Skilled People
<p>Employee Recognition (Target: Q4 2022/2023)</p> <p>Ongoing coordination with RCMP Divisional Awards and Recognition and continued support for very successful District Commander Recognition Strategy. This includes formal and information recognition of employees within the District through quarterly Honours and Recognition ceremonies.</p>
<p>Succession Planning and Professional Development (Target: Q4 2022/2023)</p> <p>Continued strategic, accountable staffing and succession planning which supports employee development and operational capability. Initiatives include the robust Equity, Diversity and Inclusion Strategy, Leadership training, mentoring through the Officer Candidate Development Program and the National Talent Management and Succession Plan. With consideration for the challenges posed by the COVID-19 pandemic, continue to utilize innovative methods to deliver mandatory and developmental training for our employees to ensure our high level of service to HRM is maintained.</p>
Service Excellence – Exceptional Customer Service
<p>Communication Strategy (Target: Q4 2022/2023)</p> <p>RCMP will continue to enhance its Halifax District Communication Strategy and practices and leverage partnerships to support open and transparent information sharing. Examples of initiatives for 2021/2022 included tours of H Division Headquarters, ride-a-longs and multiple information sessions with Council and Board of Police Commissioners.</p>
<p>Staffing in Critical Areas (Target: Q4 2022/2023)</p> <p>RCMP will continue to review staffing model to assess risk to front line staff and investigative support services and professional standards. For example, non-support for the development of an administrative Staff Sergeant in 2020/2021 has resulted in additional functions to be transferred to frontline supervisors.</p>

Attachment 2 – Halifax Regional Police – Other Specialized and Support Services

As the largest municipal police agency in Atlantic Canada serving a community with a breadth of policing needs, HRP has many specialized policing services that help in providing a professional and fulsome police response in a variety of situations and responsive to various levels of complexity.

Specialized Investigative Resources – Cyber Crime Unit, Digital Forensics Unit, CBRNE and Explosive Disposal Unit, Criminal Intelligence Unit, Legal Application Support Team, Crime Analysis Unit, Real Time Crime Centre

Specialized Equipment - 270 vehicles, 1 mobile command post, 1 mobile rehab / secondary command post, 1 harbour Vessels, 1 Lake Patrol vessel, Mounted Unit which assists Patrol and CRCP, Public Safety Unit, Bicycle Rapid Response Team, Air support MOU with DND

Critical Incident Commander Program - Emergency Response Team, Combat Casualty Care Program (CTOMS), Police Canine Unit, Crisis Negotiation team

Support Services - Forensic Identification Section, Collision Reconstruction Unit, Traffic Unit, Technical Support Unit, Aviation Unit, Port Unit, Strategic Technology Integration Unit, Youth Court Liaison, Prisoner Care Facility for all of HRM, Traffic Support Services, Court Services Section, Records Section

Community Relations and Crime Prevention - Intimate Partner Violence Coordinator, Domestic Violence Officer, Victim Services, Equity Diversity and Inclusion, Mental Health Mobile Crisis Team, Youth Crime and Prevention, Community Policing Through Environmental Design, Burnside Watch program.

Major Crimes – Homicide Unit, Integrated Sexual Assault Investigations Team, Proceeds of Crime Unit, Commercial Crime Unit, Human Trafficking Unit, Internet Child Exploitation Unit, National Sex Offender Registry Unit, Interview Assistance Team, Human Source Management, Missing Persons unit, High-Risk Enforcement Action Team, Special Enforcement Drug Unit and Guns and Gangs unit

Integrated Emergency Services – Consolidated HRM's Emergency and Non-Emergency Call Taking and Dispatch Services in a state-of-the-art facility. It allows for closer integration of emergency and non-emergency call taking and dispatch in the same building as the Joint Federal, Provincial and Municipal Emergency Operations Centres. The team includes a dedicated Emergency Management and Business Continuity function and a team of supervisors trained in the new AlertReady system, AlertReady direct access and entry, Emergency Management Coordinator, Halifax Regional Fire and Emergency (HRFE) dispatch

Recruitment and Training – Regular recruitment of experienced police officers, lateral hires and police cadets, HRP has a provincially recognized training facility with the ability to offer a robust, in house training program. Trainers are a combination of in-house trainers and professionals with significant expertise and deep roots in their community.

Employee Relations and Wellness - Disability Case Managers, Wellness Specialist, Occupational Health and Safety Program, Early Intervention Program, Gradual Return to Work and Reintegration Program, Employee and Family Assistance Program, Physical Health Assessment, Occupational Stress Injury Support, Employee and Family Assistance Program, HRP Chaplain Program, Leadership Development and Succession Planning.

Attachment 3 – Royal Canadian Mounted Police – Additional Unseen Assets

The RCMP's national programs support many specialized policing services which are over and above the service provided by frontline officers. These specialized policing services also include "all-in" costs such as standing up each specialized team, initial and mandatory recertification training, equipment, and vehicles. In addition to frontline officers, the RCMP provide immediate access to the following:

National – Recruiting, internationally renowned Depot Training Academy, training standards, recertification standards, access to cross-Canada policing supports, provision in the contract to "tap into" Canada-wide resources in exigent circumstances, Office of Investigative Standards and Practices

Specialized Federal Policing Resources – Tech Crime, CBRNE and Explosive Disposal Unit, Drugs and Organized Crime, National Security, Criminal Intelligence, Legal Application Support Team, Division Crime Analytical Services, International Policing

Employee Management Relations - Dedicated health service providers, Disability Case Managers, Occupational Health and Safety Program, Early Intervention Program, Gradual Return to Work and Reintegration Program, Peer-to-Peer Support Program, Physical Health Assessment, Occupational Stress Injury Support, Employee Assistance Services, RCMP Chaplain Program, Leadership and Succession Planning

Specialized Equipment - 93 vehicles, 1 mobile command post, 3 Vessels (between 6.4m to 7.2m in length) - 1 in Halifax District, Aircrafts - Cost shared by Atlantic provinces based in New Brunswick

Critical Incident Commander Program - Emergency Response Team, Emergency Medical Response Team, Police Dog Service, Crisis Negotiation

Support Services - Underwater Recovery Team, Special Tactical Operations, Forensic Identification Section, Collision Analyst Reconstruction

Major Crimes - Major Crimes Unit, Behavioural Sciences, Integrated Sexual Assault Investigations Team, Sexual Offences, Proceeds of Crime Unit, Commercial Crime Unit, Human Trafficking Unit, Internet Child Exploitation Unit, Synthetic Drugs Unit, National Sex Offender Registry Unit, Violent Crime Linkage Analysis Unit, Cyber Crime Coordinator, Truth Verification Unit, Interview Assistance Team,

Provincial Operational Communications Centre - Risk Manager Program, Emergency Management Section, Division Emergency Operations Centre, Provincial Ground Search and Rescue Program, Community Policing - Intimate Partner Violence Coordinator, Victim Services, Equity, Diversity and Inclusion, Vulnerable Persons Unit, Youth Crime and Prevention



HALIFAX

Halifax Regional Police Proposed 2022-23 Operating Budget

**Board of Police Commissioners
January 31, 2022**

2022-23 BUDGET:

KEY FINANCIAL HIGHLIGHTS



2022/23 Operating Budget Overview

- HRP operating budget for 2021-22 was **\$88.811M**
- With the addition of funds for proposed Service Enhancements, the proposed 2022/23 net operating budget would increase by \$1.981M* year to year to **\$90.792M**, which represents a 2.231% increase year to year.
- Not including requests to include funds for proposed Service Enhancements, the proposed 2022/23 net operating budget would decrease by \$980.8K to **\$87.830M (HRM Budget Target for HRP)** year to year, which represents a 1.104% decrease year to year.



3-year Budget History

	2019/20	2020/21	2021/22	2022/23 (Proposed)
Revenues				
Fee Revenue	(4,460,000)	(4,380,000)	(4,360,000)	(4,408,000)
Other Revenue	(5,753,400)	(6,101,900)	(6,271,400)	(7,342,600)
Total Gross Revenue	(10,213,400)	(10,481,900)	(10,631,400)	(11,750,600)
Expenses				
Compensation and Benefits	92,157,600	90,570,700	92,600,700	95,657,600
Office	542,200	447,400	447,400	447,400
External Services	2,480,900	1,883,200	2,253,500	2,253,500
Supplies	632,200	632,200	712,200	632,200
Building Costs	53,700	53,700	53,700	53,700
Equipment & Communications	1,649,500	1,588,600	1,588,600	1,588,600
Vehicle Expenses	4,000	4,000	4,000	4,000
Other Goods & Services	2,388,300	1,884,500	1,979,400	1,979,400
Interdepartmental	(221,200)	(128,000)	(18,000)	(128,000)
Other Fiscal	(179,300)	(179,300)	(179,300)	54,100
Total Gross Expenses	99,507,900	96,757,000	99,442,200	102,542,500
Net Budget	89,294,500	86,275,100	88,810,800	90,791,900



2022/23 Operating Budget Proposed Service Enhancements

C. Service Enhancements		<u>2022/23</u>
(1) Patrol Constables (12)	- \$	(994,400)
(2) Traffic Constables (8)	- \$	(663,000)
(3) Traffic Sergeant (1)	- \$	(92,900)
(4) Sexual Assault Investigation Team (SAIT) Detective Constables (2)	- \$	(165,700)
(5) Hate Unit Detective Constables (2)	- \$	(165,700)
(6) Member Reintegration Pilot Program Constable (1)	- \$	(82,900)
(7) Emergency Response Communicators (8)	- \$	(633,100)
(8) Victim Services Case Worker (1)	- \$	(88,600)
(9) Administrative Support Intake Analyst (1)	- \$	(75,600)
Total Service Enhancements		\$ (2,961,900)
22/23 Operating Budget <u>NET</u> reductions to balance to HRM Target	- \$	980,800
Overall increase in NET Operating Budget from 21/22 to 22/23	- \$	(1,981,100)



QUESTIONS/DISCUSSION

