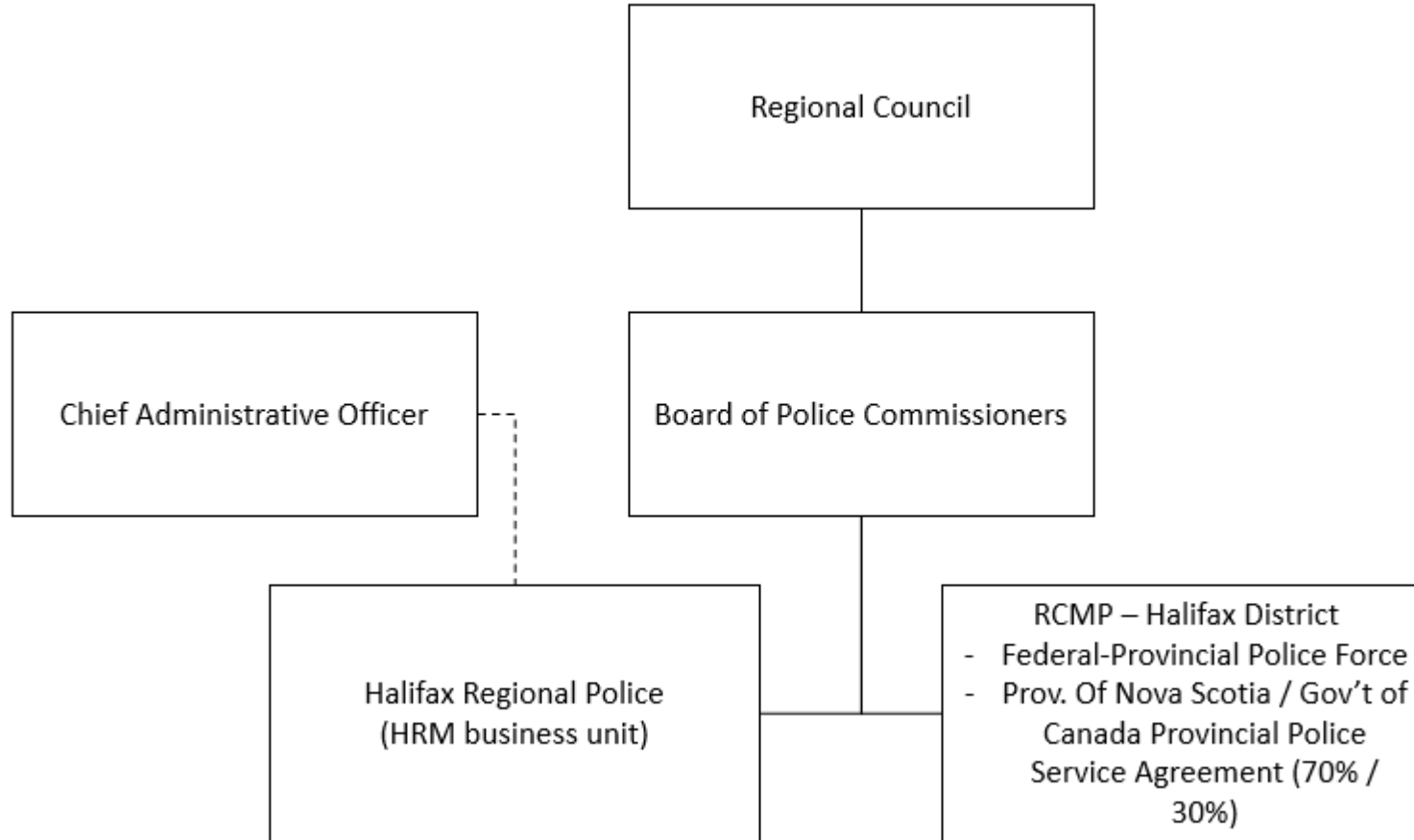


HALIFAX REGIONAL POLICE & ROYAL CANADIAN MOUNTED POLICE

2022/23 Budget & Business Plan
Committee of the Whole on Budget
February 23, 2022

GOVERNANCE



POLICING MODEL

History and background

- The municipality has a unique integrated policing model – two separate police service providers with shared responsibility for one municipal entity.
- With the creation of the Halifax Regional Municipality in 1996, the municipal police services of Halifax, Dartmouth and Bedford were amalgamated to form the Halifax Regional Police (HRP), which services these largely urban areas.
- The former Halifax County Municipality, which was primarily rural with some suburban areas, is policed by the Royal Canadian Mounted Police (RCMP).

POLICING MODEL

Governance

- While the municipality operates within a dual police agency model under the civilian governance of the Halifax Board of Police Commissioners, each agency operates under its own authorities.
- HRP is a municipal business unit that is required to follow the municipality's business practices (e.g., financial reporting and business planning).
- The RCMP Halifax Detachment is a contracted agency, providing services to the municipality as part of the Nova Scotia Provincial Police Service, under the auspices of the Provincial Police Service Agreement (2012), a contract between the Federal Government and the Province of Nova Scotia.

POLICING MODEL

Geography and jurisdiction

HRP includes three geographic patrol divisions:

- Central (downtown), east (Dartmouth) and west (Bedford and west Halifax).

RCMP Halifax District operates through seven detachments:

- Cole Harbour, Lower Sackville, Musquodoboit Harbour, North Central, North Preston, Sheet Harbour and Tantallon.

POLICING MODEL

HRP & RCMP

Unique policing model

- Agencies responsible for specific areas;
- Integrated operations exist in some areas, primarily within the Criminal Investigation Division; and,
- In areas integrated operations exist, both agencies' officers serve the entire municipality.

Integrated or co-located services:

- Criminal Investigation Division – the officer in charge is an HRP Superintendent with other managers, supervisors and staff from both agencies;
- Courts section;
- Records section; and,
- Traffic services – Summary Offence Tickets (SOTs) processing.

2022/23 OPERATING BUDGET OVERVIEW

BoPC meetings were held on Dec 13, Jan 17 and Jan 31 to review proposed 2022/23 HRP Operating Budget

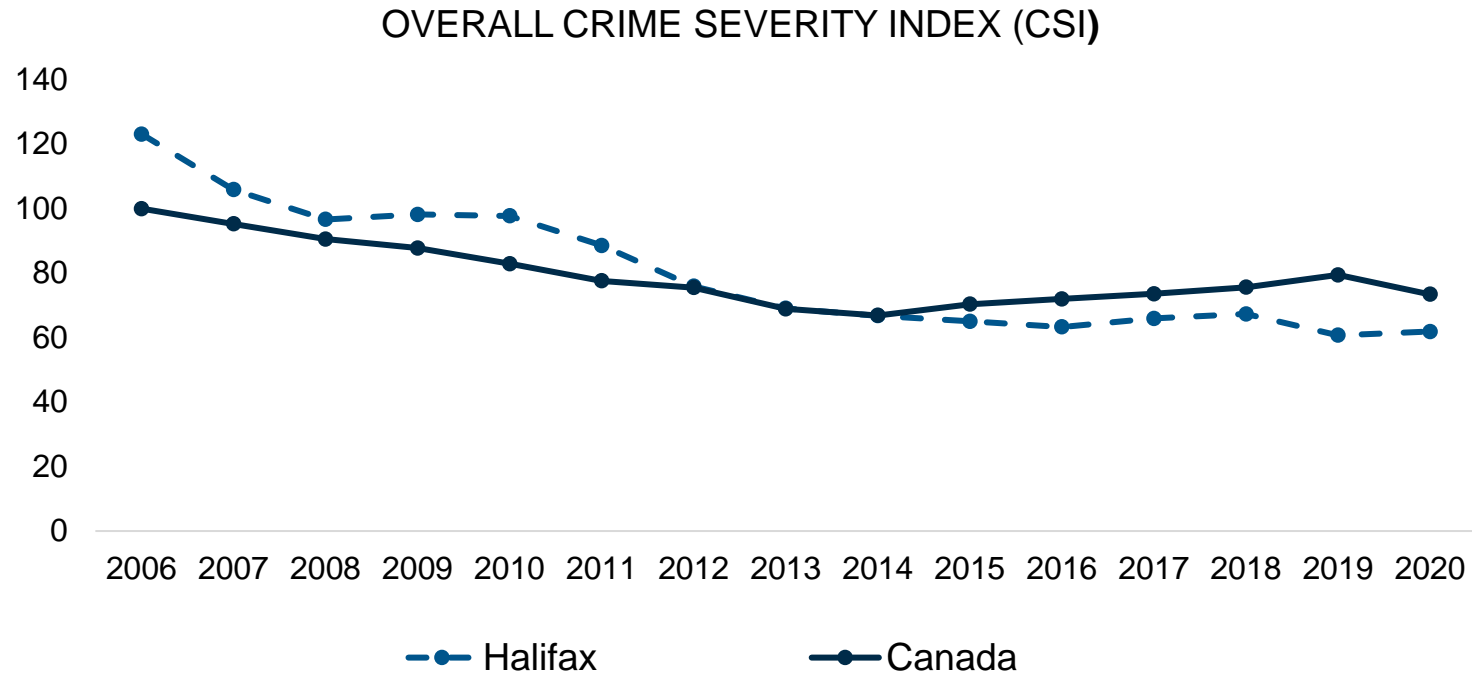
Proposal includes service enhancements (identified in 2022/23 HRP Budget and Business Plan) totaling \$2,961,900 for an overall proposed net operating budget of \$90,791,900.

Proposed operating budget is \$1.981M higher than the 2021/22 budget. Proposed increase addresses service pressures in areas of Crime Reduction & Improved Quality of Life, Safe Communities & Partnerships, and Effective & Innovative Police Services, also identified in the 2022/23 HRP Budget and Business Plan.

KEY PERFORMANCE INDICATORS

From 2019 to 2020:

- Municipal CSI from 61 to 62.
- Municipal CSI below Canadian CSI of 73.



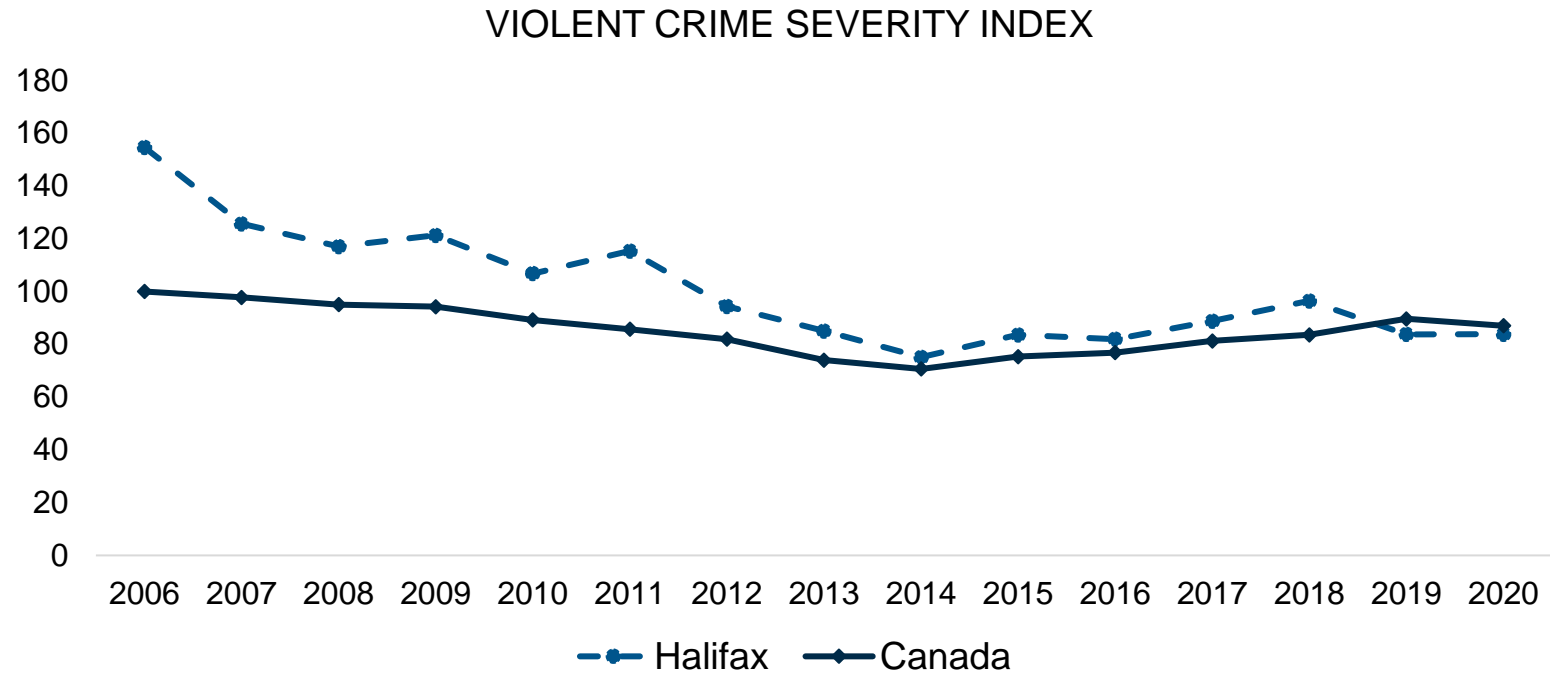
CSI has seen a slight increase in Halifax after a one year decrease.

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

KEY PERFORMANCE INDICATORS

From 2019 to 2020:

- Municipal Violent CSI has remained at 84.
- Municipal Violent CSI below Canadian VCSI of 87.



Violent Crime Severity Index has remained at 84 from 2019 and 2020, which is below the national average of 87

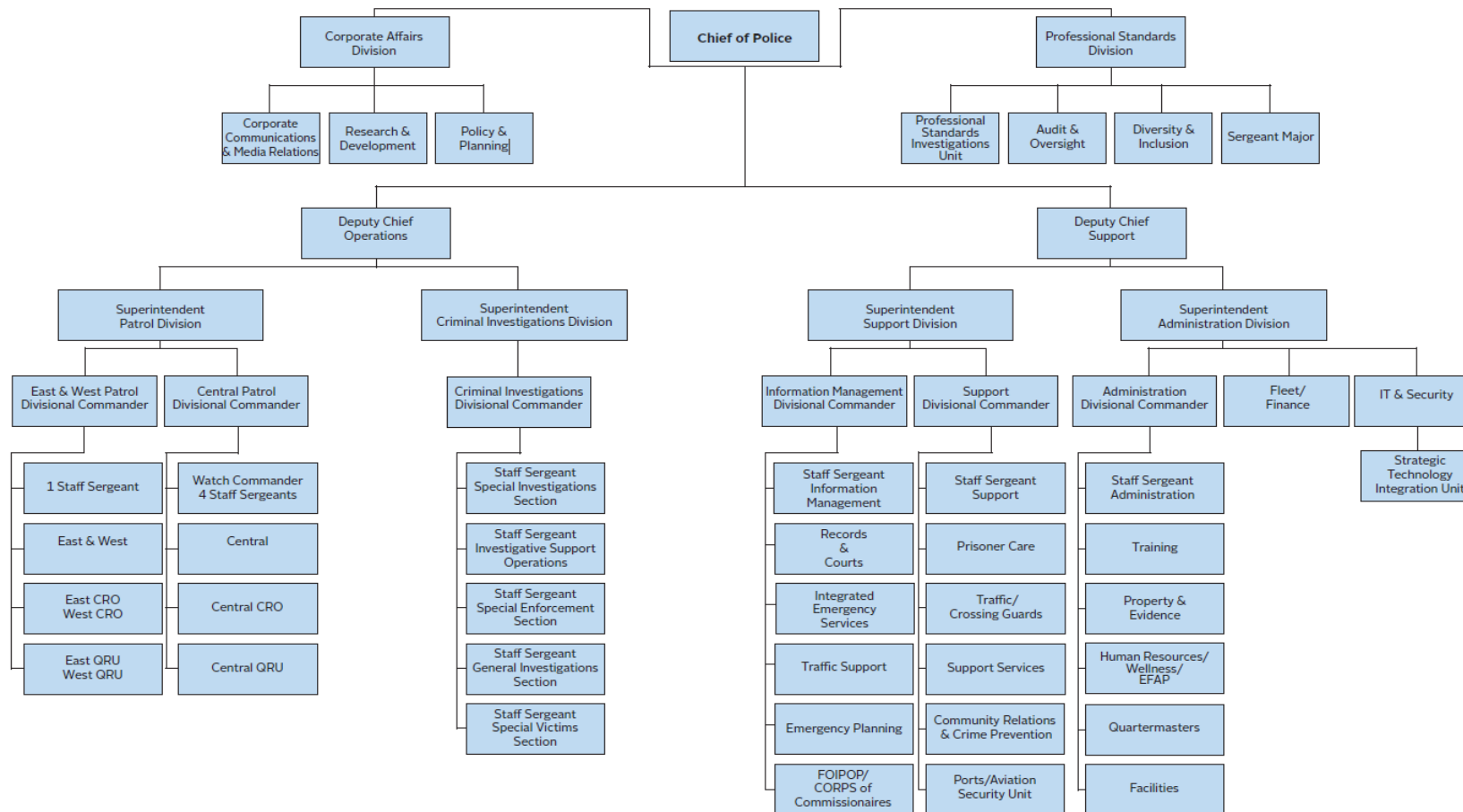
Source: Statistics Canada, Canadian Centre for Justice Statistics, CANSIM Table 35-10-0026-01



HALIFAX REGIONAL POLICE

HRP ORGANIZATIONAL CHART

Halifax Regional Police | Organizational chart



ABOUT US (2021)

TOTAL INTEGRATED EMERGENCY SERVICES CALLS (HRM)

170,385



TOTAL 911 CALLS (HRM)

140,846



HRP STAFF TRAINING HOURS

18,511



HOURS CONTRIBUTED BY HRP VOLUNTEERS

6,500



ABOUT US (2021)

CRIMINAL CODE CHARGES

4,180



IMPAIRED DRIVING CHARGES

245



THEFT FROM MOTOR VEHICLES INVESTIGATIONS

1,731



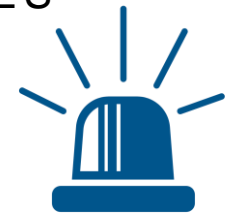
SPEEDING TICKETS

1,444



FIREARM SEIZURES

264



BREAK AND ENTER INVESTIGATIONS

1,019



HIGHLIGHTS

- Continued work towards a multi-faceted response following HRP's apology to the African Nova Scotian community, including the creation and launch of the new *Journey to Change* training, and ongoing implementation of the Wortley Report.
- HRP's second consecutive Police Science Program cadet class is expected to graduate in late February 2022, with diverse and talented individuals reflective of the community we serve.
- Focused enforcement of stunting and speeding across HRP areas throughout 2021.
- Multi-faceted employee recognition and engagement initiatives through an enhanced Recognition Board, improved frontline engagement with managers and focused follow-up on dress and equipment matters.
- Continued focus on recruitment and succession planning, for example, Experienced Officer program, promotional routines, diversification of our ranks and Acting Sergeant Program.





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:

- Youth engagement program
- Hate crime unit creation
- Legitimate and bias-free policing training



CURRENT & PLANNED INITIATIVES

COMMUNITIES – SAFE COMMUNITIES

- Proactive training and recruitment strategies
- Crisis intervention and trauma-informed training and Mental Health Mobile Crisis Team (MMHCT)
- Acting Sergeant Officer program
- Priority response review
- Patrol deployment model



CURRENT & PLANNED INITIATIVES

NET ZERO MUNICIPAL OPERATIONS (ZERO EMISSIONS)

- Contribute to Electric Municipal Fleet Strategy
 - HRP currently has two Hybrid SUVs in the Patrol division, with four more recently procured.
 - These units are showing a reduction in fuel consumption with a significant reduction in idling time.



OPERATING BUDGET

OVERVIEW

Expenditures	2020/21	2021/22	2021/22	2022/23		Δ %
	Actual	Budget	P8 Projections	Budget	Δ 21/22 Budget	
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		Δ %
	Actual	Budget	P8 Projections	Budget	Δ 21/22 Budget	
Transfers from other Gov'ts	\$ (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)

OPERATING BUDGET

SERVICE AREA OVERVIEW

Service Area	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	P8 Projections	Budget	Δ 21/22 Budget	Δ %
Chief's 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 BUDGET

STAFF COUNTS

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

Full-Time Equivalent – includes full-time, part-time and permanent positions. Calculated value based on the normal working hours of each position. Includes all approved and 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.

SUMMARY OF CHANGES

- Change from year-to-year reflects the increase of 1.9 term civilian positions, offset by a decrease of 2.0 full time civilian Crime Analyst positions, and 1.7 term civilian positions;
- 2021/22 Approved FTE complement: 530 Sworn Officers, 276.4 Civilians; and,
- 2022/23 Approved FTE complement: 530 Sworn Officers, 274.6 Civilians.

OPERATING BUDGET

Budget Change Summary - Halifax Regional Police	
Change Description / Service Impact	Amount
Approved 2021/22 Budget	\$ 88,810,800
Compensation Changes:	
Compensation - Pressures including HRP A 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 HRP A 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 HRP A 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)

OPERATING BUDGET

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

OPERATING BUDGET

OPTIONS OVER BUDGET

Options Over Budget		
Options Description/ Service Impact	One-time / On-Going	2022/23 Amount
(12 FTE's) Patrol Constables – To provide necessary staffing on established patrol watches impacted by an increase in work related absences, thus <i>maintain service delivery</i> related to Crime Reduction & Improved Quality of Life.	On-Going	994,400.0
(8 FTE's) Traffic Constables – To strengthen response to traffic related calls/complaints. <i>Increase in service delivery</i> related to Safe Communities and Partnerships.	On-Going	663,000.0
(1 FTE) Traffic Sergeant – To provide appropriate supervision for additional Traffic division members strengthening the response to traffic related concerns. <i>Increase in service delivery</i> related to Safe Communities & Partnerships.	On-Going	92,900.0
(2 FTE's) Sexual Assault Investigation Team (SAIT) Detective Constables - To strengthen response to increasing number of sexualized violence related calls/cases. <i>Increased service delivery</i> in the area of Crime Reduction & Improved Quality of Life.	On-Going	165,700.0
(2 FTE's) Hate Unit Detective Constables – To establish a Hate Crime Unit in HRP that will focus on the specialized response necessary to address hate related calls/cases. <i>Increase in service delivery</i> related to Safe Communities & Partnerships.	On-Going	165,700.0
(1 FTE) Member Reintegration Pilot Program Constable – To develop/deliver a program that provides a reintegration platform and support system for members returning to work after a work related physical or mental health related injury. <i>Increase in service delivery</i> related to Effective & Innovative Police Services.	On-Going	82,900.0
(8 FTE's) Emergency Response Communicators – To appropriately staff established watches, address roster shortages and improve the quality assurance function. <i>Increased service delivery</i> related to Effective & Innovative Police Services.	On-Going	633,100.0
(1 FTE) Victim Services Case Worker – To strengthen victim support systems, thus <i>increasing service delivery</i> related to Safe Communities & Partnerships.	On-Going	88,600.0
(1 FTE) Administrative Support Intake Analyst – To establish appropriate staffing level to process formal requests for information under the Freedom of Information and Protection of Privacy Act, thus <i>maintaining service delivery</i> related to Effective & Innovative Police Services.	On-Going	75,600.0
Total Proposed Increases/ Revenue Decreases		\$ 2,961,900

ROYAL CANADIAN MOUNTED POLICE (RCMP)

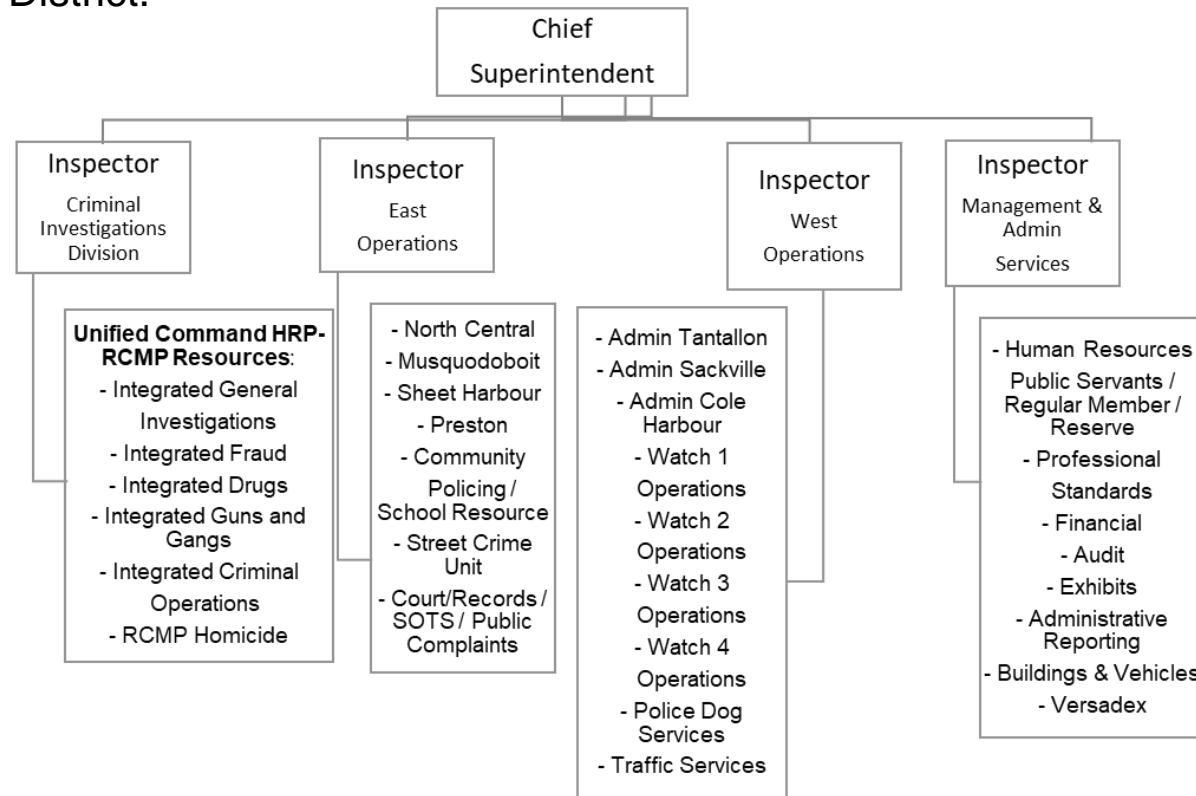


HALIFAX

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 the Halifax District.



ABOUT US (2021)

CRIMINAL CODE CHARGES

1,152



IMPAIRED DRIVING CHARGES

528



THEFT FROM MOTOR VEHICLES INVESTIGATIONS

311



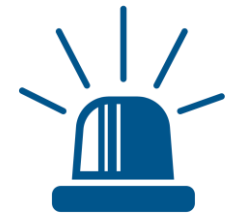
SPEEDING TICKETS

778



FIREARM SEIZURES

385



BREAK AND ENTER INVESTIGATIONS

249



HIGHLIGHTS

CRIME REDUCTION STRATEGY

- Investigations
 - Break and enters – car dealerships
 - Arlene McLean, missing person, Eastern Shore
 - 10-year-old child, missing person, North Preston
- Training and the COVID-19 pandemic
- Body worn camera project



CURRENT & PLANNED INITIATIVES

COMMUNITIES – SAFE COMMUNITIES

- Community survey

SERVICE EXCELLENCE – EXCEPTIONAL CUSTOMER SERVICE

- Communications strategy
- Technology





CURRENT & PLANNED INITIATIVES

OUR PEOPLE - DIVERSE, INCLUSIVE & EQUITABLE ENVIRONMENT

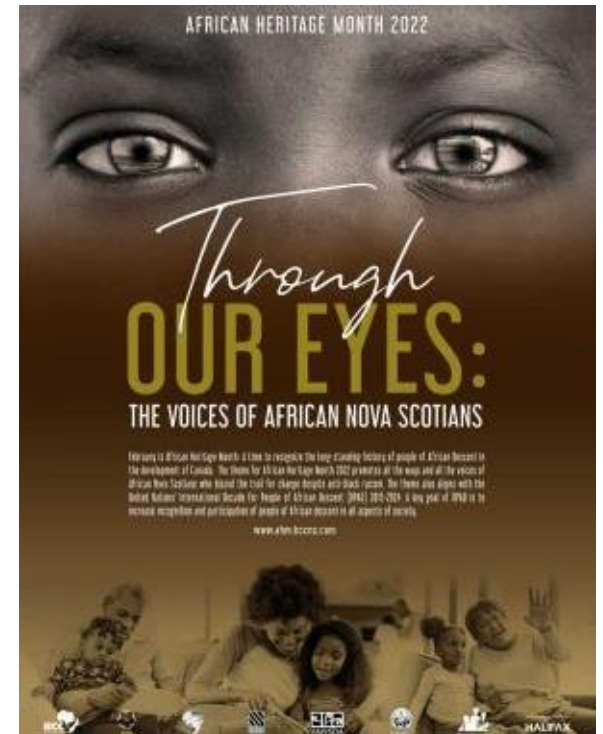
- RCMP National and H Division Equity, Diversity & Inclusion Strategy
- Continued consultation with Indigenous and African Nova Scotian Communities
- *Halifax, Nova Scotia: Street Checks Report* recommendations

OUR PEOPLE – HEALTHY & SAFE WORKPLACE

- Employee wellness
- Employee recognition

OUR PEOPLE – ENGAGED & SKILLED PEOPLE

- Succession planning and professional development



OPERATING BUDGET

STAFF COUNTS

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

Full-Time Equivalent – includes full-time, part-time and permanent positions. Calculated value is based on the normal working hours of each position.

OPERATING BUDGET

FINANCIAL RISKS

Risk Details	One-time / On-going	2022/23 Amount
Staffing in critical areas	Ongoing	Unknown
Mass Casualty Commission	On-going	Unknown
Additional Officer Program	On-going	Unknown
Department of Justice Policing Review	One-time	Unknown
Total Risk		\$ N/A

OPERATING BUDGET

OVERVIEW

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

OPERATING BUDGET**BUDGET CHANGE SUMMARY**

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

