



Item 7.1  
Board of Police Commissioners  
January 17, 2022  
January 31, 2022

**HALIFAX**

# Halifax Regional Police Proposed 2022-23 Operating Budget

**SUPPLEMENTARY INFORMATION**

Board of Police Commissioners  
January 17, 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 \$2.066M year to year to **\$90.877M**, which represents a 2.326% increase year to year.
- Not including requests to include funds for proposed Service Enhancements, the proposed 2022/23 net operating budget would decrease by \$895.8K to **\$87.195M (HRM Target + \$85K that was removed from the target in error)** year to year, which represents a 1.008% decrease year to year.



# Key Proposed Operating Budget Requests

2021-22 Budget:  
\$88.811M

Proposed for 2022-23:  
\$90.877M

## Crime Reduction & Improved Quality of Life

- Patrol Officers – 12 Constables
- Sexual Assault Investigative Team (SAIT) - 2 Detective Constables

## Safe Communities & Partnerships

- Hate Crimes Unit – 2 Detective Constables
- Victim Services Unit – 1 Domestic Violence Case Coordinator
- Traffic Unit – 8 Constables & 1 Sgt.

## Effective & Innovative Police Services

- IES - 8 Additional Dispatchers
- Member Re-integration Pilot -1 Constable
- FOIPOP Office – 1 Administrative Support Intake Analyst



# 2022-23 BUDGET:

# RESPONSES TO INFORMATION REQUESTS



# 3-year Budget History

	2019/20	2020/21	2021/22	2022/23 (Proposed)
<b>Revenues</b>				
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)
<b>Total Gross Revenue</b>	<b>(10,213,400)</b>	<b>(10,481,900)</b>	<b>(10,631,400)</b>	<b>(11,750,600)</b>
<b>Expenses</b>				
Compensation and Benefits	\$92,157,600	\$90,570,700	\$92,600,700	\$95,742,600
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
<b>Total Gross Expenses</b>	<b>\$99,507,900</b>	<b>\$96,757,000</b>	<b>\$99,442,200</b>	<b>\$102,627,500</b>
<b>Net Budget</b>	<b>\$89,294,500</b>	<b>\$86,275,100</b>	<b>\$88,810,800</b>	<b>\$90,876,900</b>



# Summary of 3-year service enhancement requests

Year	Service enhancements requested	Cost
2019/20	N/A	N/A
2020/21	Requests for supervisors (2 S/Sgts, 6 Sgts)	\$701,900 requested \$150,500 was initially approved but had to be withdrawn due to COVID-related budget recast
2021/22	<b>Staffing increases:</b> <ul style="list-style-type: none"> <li>• Court Disposition Clerk (Approved)</li> <li>• Body Worn Video Coordinator (Approved)</li> <li>• Online Training Technician (Not approved)</li> <li>• Journey to Change Training funding (Approved)</li> </ul>	\$332,000 requested \$230,800 was approved



# Budget Requests

## Reasons, Risks & Evidence



### Sworn Members

- 12 Patrol Constables
- 8 Traffic Constables & 1 Sgt.
- 2 SAIT Detective Constables
- 2 Hate Crime Detective Constables
- 1 Member Re-integration Pilot Program Constable



### Civilian Members

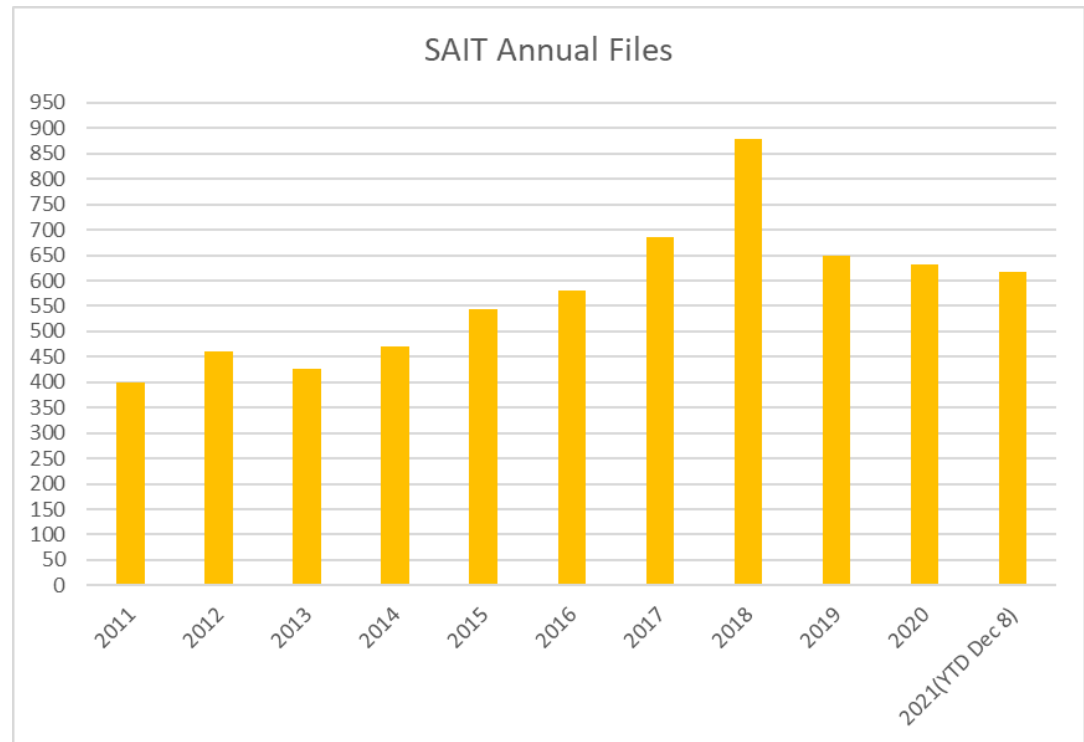
- 1 Victim Services Case Coordinator
- 8 IES Dispatchers
- 1 FOIPOP Administrative Support Analyst



# Sexual Assault Investigators

## Budget Request: 2 Detective Constables

- Primarily, these resources would address the increase in investigative volume and complexity of sexual assault files.



# Hate Crimes Unit

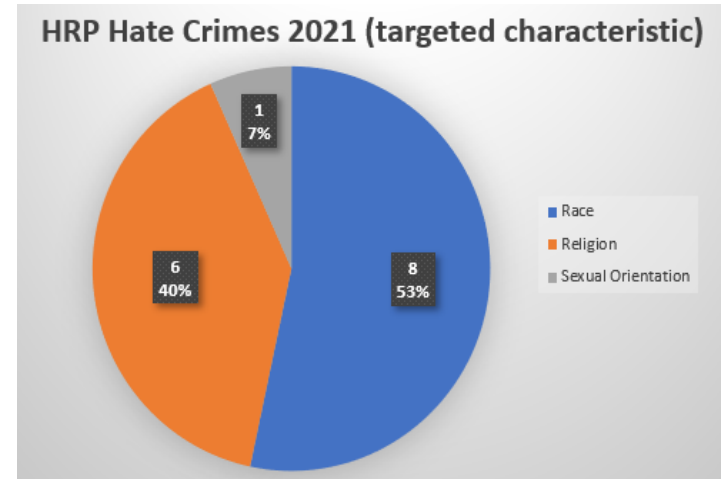
## Budget Request: 2 Detective Constables

- Sharp increase in Hate Crime Nationally in 2020
  - Up 37% ([Statistics Canada, 2021](#))
- It is important to note that due to underreporting we do not have an accurate picture of the extent of these crimes or incidents in Halifax
- Staff are needed for specialized hate crimes investigations, to build a knowledge base and partnerships in community
- There is a risk that without a substantive improvement in how we investigate hate crimes and incidents, we will see increased underreporting of related events, with a disproportionate impact on diverse communities.



# Halifax Regional Police Hate Crime/Incidents 2021

- Hate Crime is one the most under-reported types of crime<sup>1</sup>; therefore, a measure of success will be an increase in the number of Hate Crimes and Incidents reported to HRP
- HRM is the largest and most multi-cultural municipality in Atlantic Canada. Its diversity is forecast to increase as work continues on attracting newcomers to the region, including immigrants and international students<sup>2</sup>
- Establishing new call types for more accurate and efficient data tracking



In 2021:

- There were 16 files in total; 15 Hate Crimes and one Hate Incident;

1. [https://www.justice.gc.ca/eng/rp-pr/csj-sjc/crime/wd95\\_11-dt95\\_11/p0\\_1.html](https://www.justice.gc.ca/eng/rp-pr/csj-sjc/crime/wd95_11-dt95_11/p0_1.html).
2. Halifax's Economic Growth Plan <https://halifaxpartnership.com/research-strategy/economic-growth-plan/>



# HRP Reintegration Pilot Program

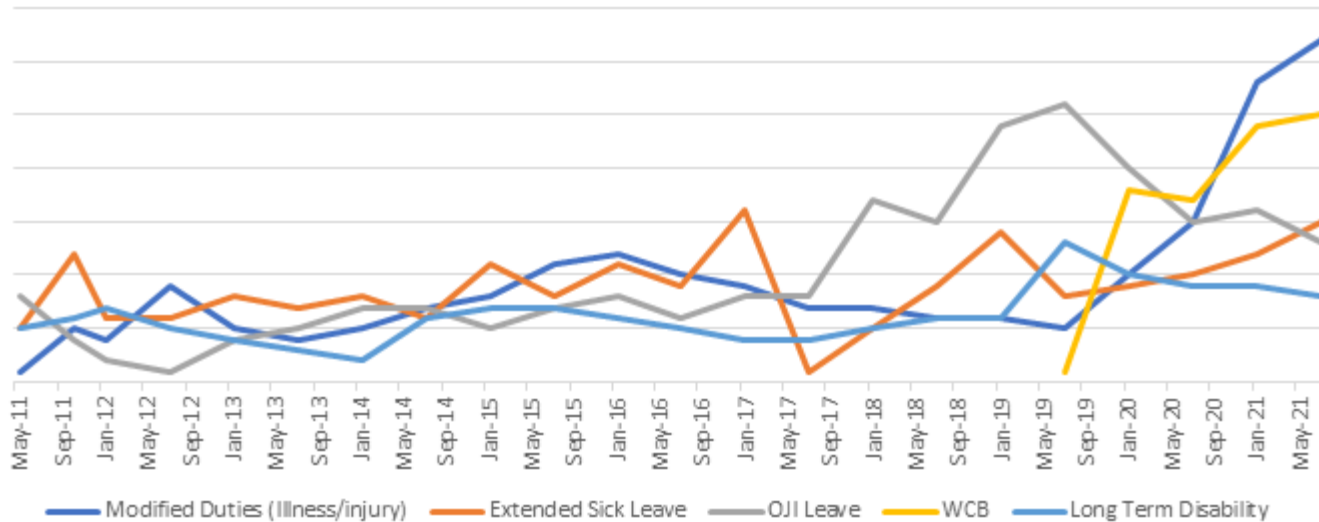
## Budget Request: 1 Constable

- Occupational stress injuries are leading to shortages in capacity, with currently many employees off work. The ripple effects include financial costs, burnout, decreased ability to cope with stressors, and can ultimately result in higher number of absences.
- The proposed Reintegration Pilot Program would support employees at the time of their return to work after a critical incident or long-term absence. The team would include representatives from Training, Wellness, Disability Case Managers.
- Data from another jurisdiction that adopted this program shows many positive outcomes.
  - PTSD diagnosis after a critical event - Of the 170 members who accessed, the short-term stream of the Reintegration Program, less than 5% received a diagnosis of PTSD.
  - Comparison of lost work-days - There was a 70% reduction in lost days after the implementation of the Reintegration Program.



# Member Long-term Absence Trends

Leaves & Absences 2010-2021



# Traffic Unit

## Budget Request:

### 8 Traffic Constables & 1 Sgt.

- Traffic related concerns are the most common complaint from the community
- Frequent redeployments to frontlines currently
- Additional resources would provide:
  - Increased coverage
  - Increased priority enforcement
  - Increased proactive duties
  - Increased education and enforcement related to impaired driving

HRP Stunting SOTs	2017	2018	2019	2020	2021
SOTs Issued	17	17	23	43	36



# Victim Services

## Budget Request: 1 Case Coordinator

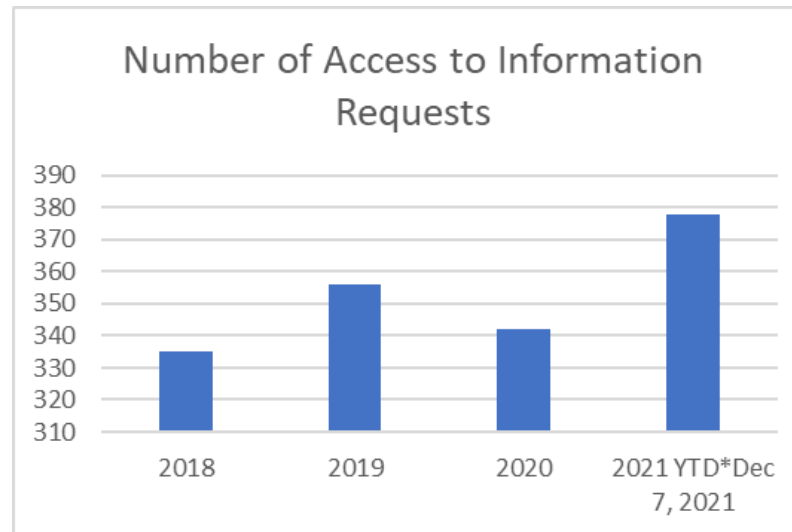
- Enhanced ability to create links to resources and services
- Utilize Trauma-Response informed and innovative approaches to support victims and offenders
- Reduces recidivism within the community
- Domestic Violence Case Coordinator (DVCC) current casework suggests additional resources would improve ability to serve victims



# FOIPOP Intake Analyst

## Budget Request: 1 Additional Admin Support Intake Analyst

- Improve processing of disclosure data and response time with applicants
- Allow for better information flow, institutional learning, greater awareness of FOIPOP matters
- The risks of understaffing include reduced response, greater time lags, ultimately diminishing service quality





# IES Unit

## Budget Request: 8 additional Call Takers/Dispatchers

- Needed to address ongoing and increased overtime costs
  - Inadequate staffing and absences frequently impact IES capacity, requiring callbacks and overtime
- Allow IES to be more responsive to the call volume and complexity we are seeing
  - A noticeable annual increase has occurred involving several calls such as verbal disputes, impaired drivers, mentally ill persons, noise complaints and sexual assaults.
- Help provide proper resourcing for the AlertReady notification system implemented in July 2021



# Patrol Constables

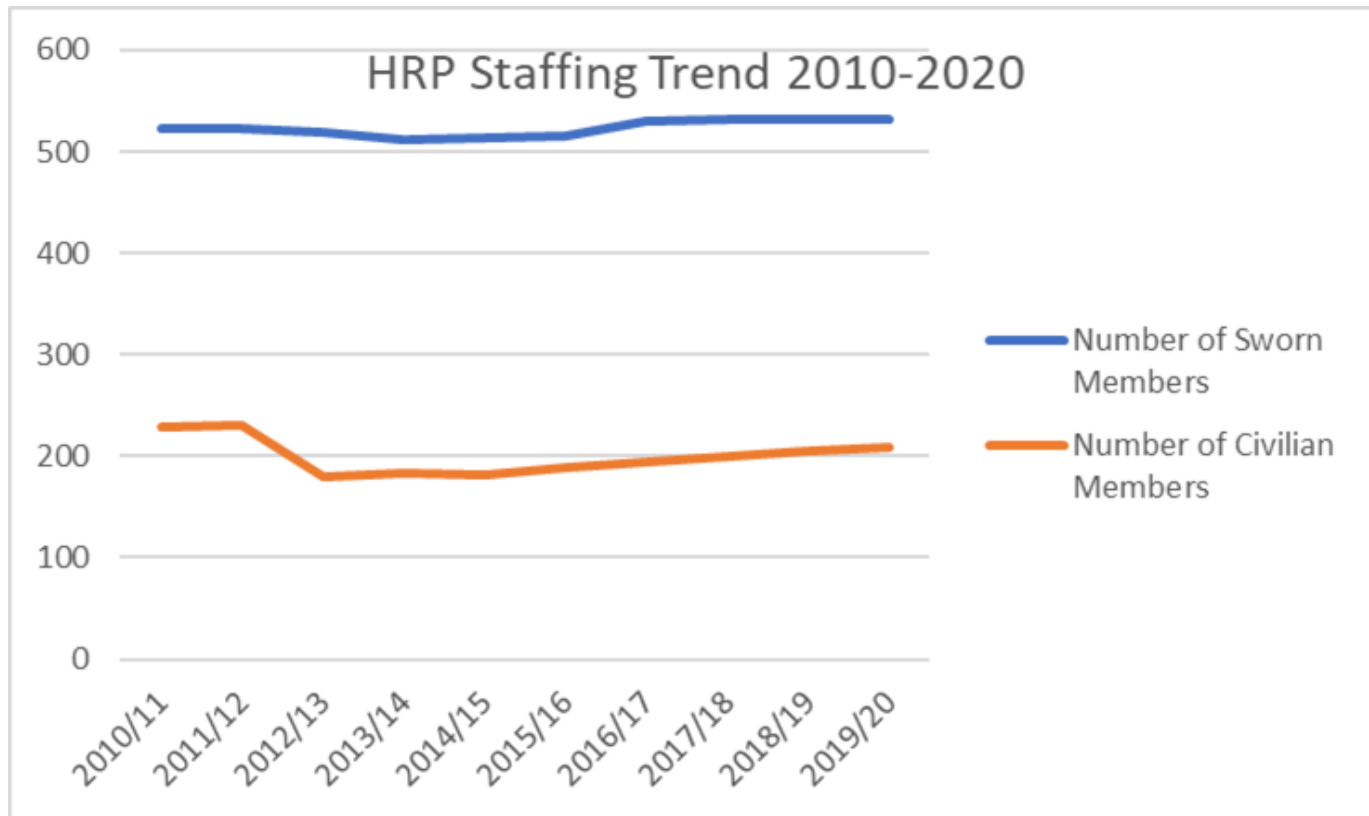
## Budget Request: 12 Patrol Constables

### Key drivers:

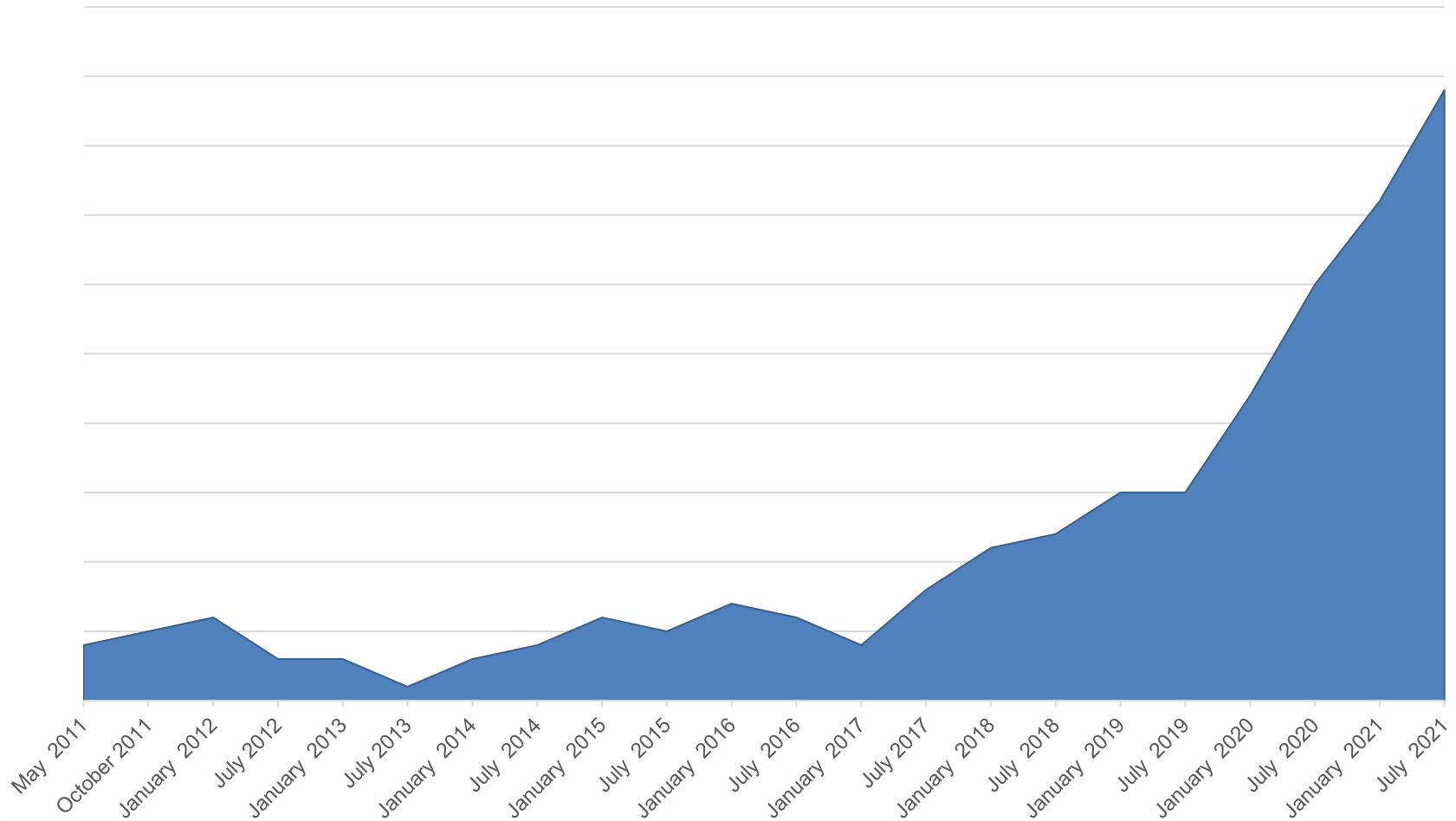
- Increasing complexity of crime & specialized investigations (mental health, Hate crimes, sexual assault, firearms incidents)
- Member absence and overtime demands
- Occupational stress injury trends
- Redeployments to frontline for critical community safety needs
- Impact on deployments related to community engagement and proactive policing
- More detailed evidence would require an in-camera discussion



# Staffing at a Glance



# Number of Mental Health/PTSD Claims over Ten Years



# Long-term absence trends

- Flatline of complement; Sharp curve of our absences
- Majority of absences are in Patrol, leading to increased call-ins, frequent redeployments and burnout.
- We also know from a recent OPP study\* that police officers are three times as likely to be affected by occupational stress injuries compared to the general population
- There is no standardized reporting that we are aware of on the national average of long-term sickness, as requested.

\* <https://globalnews.ca/news/8416334/opp-officers-ptsd-staffing-shortages-auditor-report/>



# Budget Jurisdictional Scan

	2021	2022
<b>Halifax, NS *</b>	2021/22: \$88,810,800	2022/23: \$90,877,000
Peer Cities		
<b>London, ON</b>	\$120,591,793**	\$123,785,355
<b>Regina, SK</b>	\$89,245,100	\$92,796,700
<b>Waterloo, ON</b>	\$185,387,000	\$195,800,000
<b>Longueuil, QC</b>	\$116,800,000	\$121,600,000
<b>Victoria, BC</b>	\$59,224,381	\$62,311,180
<b>Windsor, ON</b>	\$93,932,409	\$95,415,506

\* Halifax: Budget is reported by fiscal year

\*\* London, ON: this budget was not finalized at the time of data collection from London PD



# Current Wellness Programs

It is well known that first responders face unique stressors and higher exposure to trauma. A recent study out of Ontario shows that police officers are three times as likely to be affected by mental illness compared to the general population. HRP strives to support members in several ways.

## Key drivers for the need:

- Exposure to trauma
- Unique stressors & recent external environmental factors
- Shift work
- Response oriented culture of first responders

## HRP initiatives:

- Peer Support & Critical Incident Stress Management
- Wellness Specialist
- Block Training – Mental Health



# Wellness Programs (Contd.)

## HRP Initiatives (Contd.)

- Employee and Family Assistance Program
- Other programs:
  - New Employee Wellness Training
  - Safeguarding program
  - Therapy dogs
  - Gyms and physical health focus





# Recruitment needs & programs

- Halifax Regional Police has put an elevated focus on recruitment processes over the last 2 years while adjusting to external factors including the challenges posed by the pandemic.
- At the same time, the number of sworn officer vacancies has been on the rise resulting from members reaching retirement age and/or seeking a career change.
- These vacancies have been compounded by an increase in on-the-job injuries and illness.
- The recruitment process for experienced police officers can be from 3 – 5 months to complete. For cadets to be hired, the process can up to 24 months from the time marketing efforts are initiated until when they are sworn in following on the job training.



# Recruitment needs & programs

- Examples of HRP's efforts to address these needs include:
  - 2nd consecutive HRP Police Science Program ongoing
  - Experienced Police Officers Program
  - Continual internal hiring, promotional routines and succession planning are an area of focus

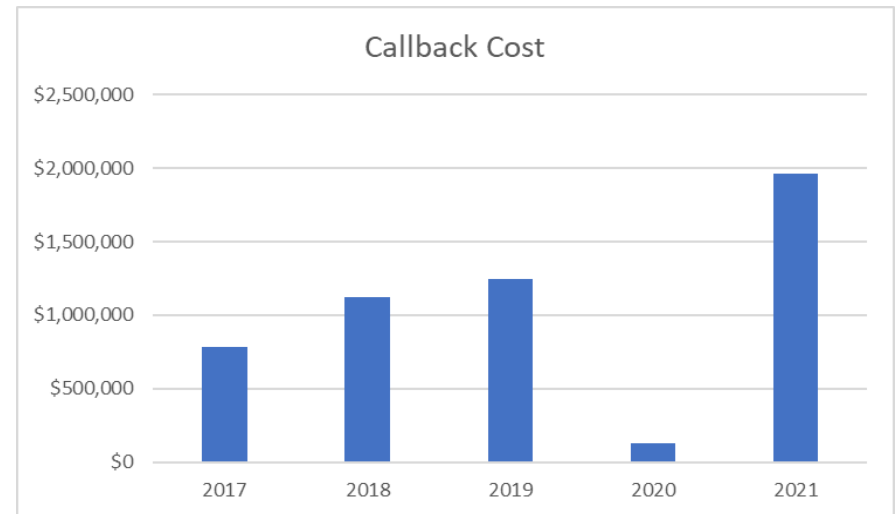
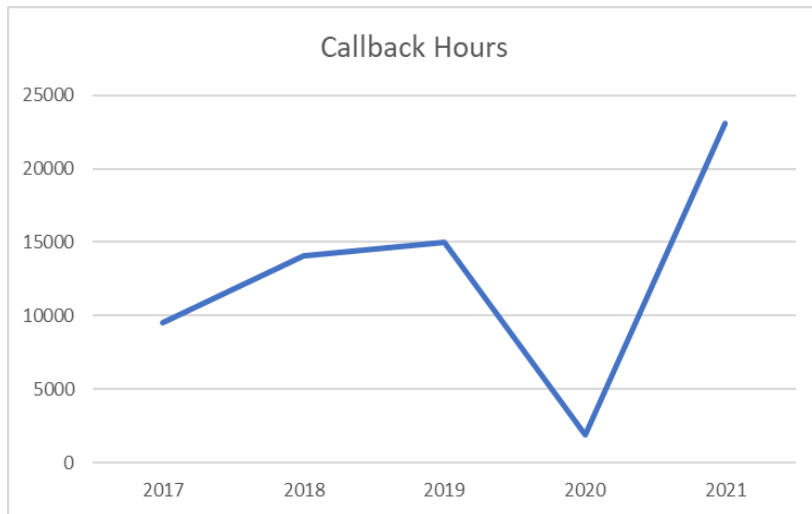
CADETS	# of Candidates	In program
2018-19	1008	23 (hired)
2020-21	694	20 (in class)
<b>Total</b>	<b>1702</b>	<b>43</b>

EXPERIENCED OFFICERS	# of Candidates	Hired
2020	147	7
2021	83	21
<b>Total</b>	<b>230</b>	<b>28</b>



# Overtime spending

- The largest spike for overtime has been in the area of callbacks, leading to factors discussed earlier, most notably, member absences and resourcing constraints.



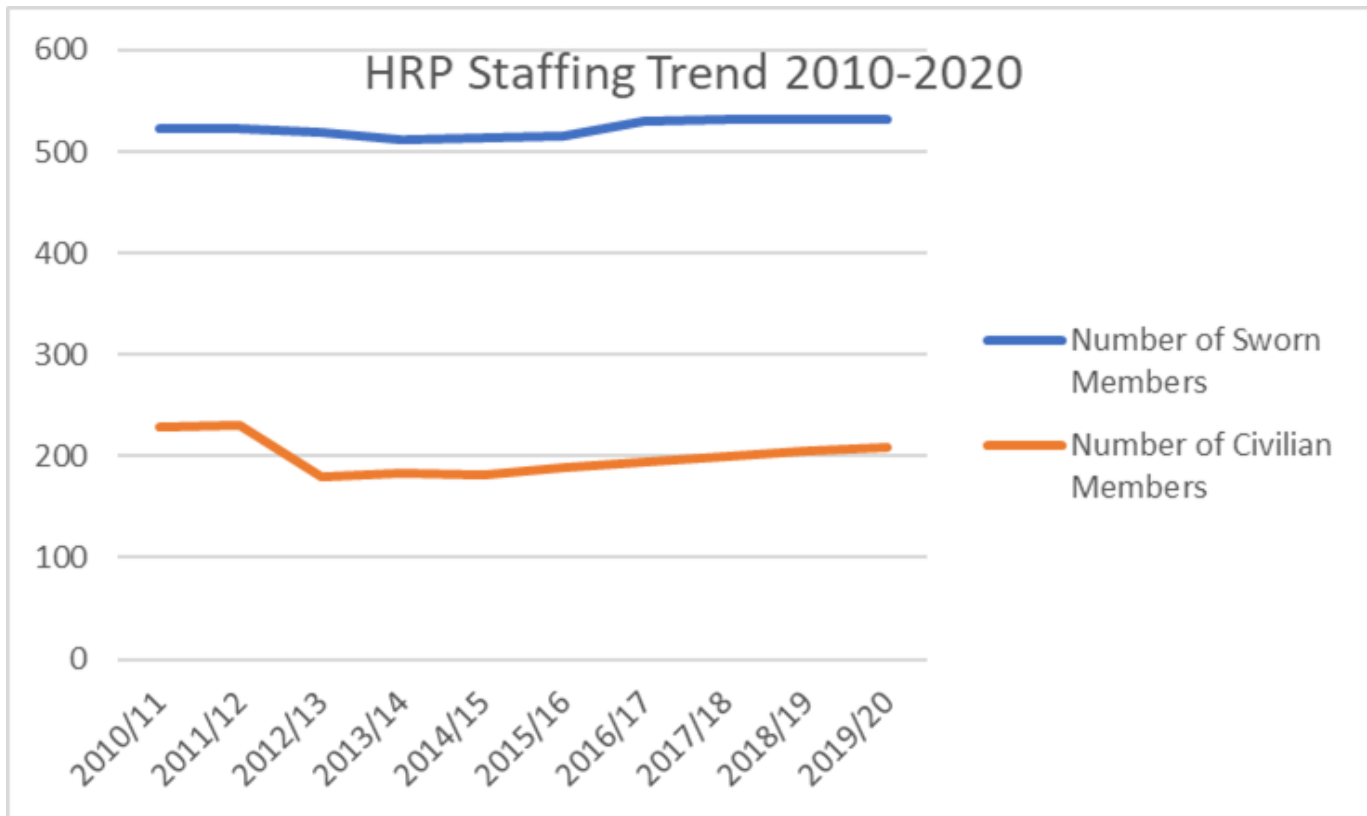
# Crime Severity Index (CSI) - Definition

- **Crime severity index** takes into account both the volume and the seriousness of crime. The index is calculated with weight assigned to each offence that are derived from average sentences handed down by criminal courts. The more serious the average sentence, the higher the weight for that offence. As a result, more serious offences have greater impact on changes in the index. All criminal code offences are included in this index.

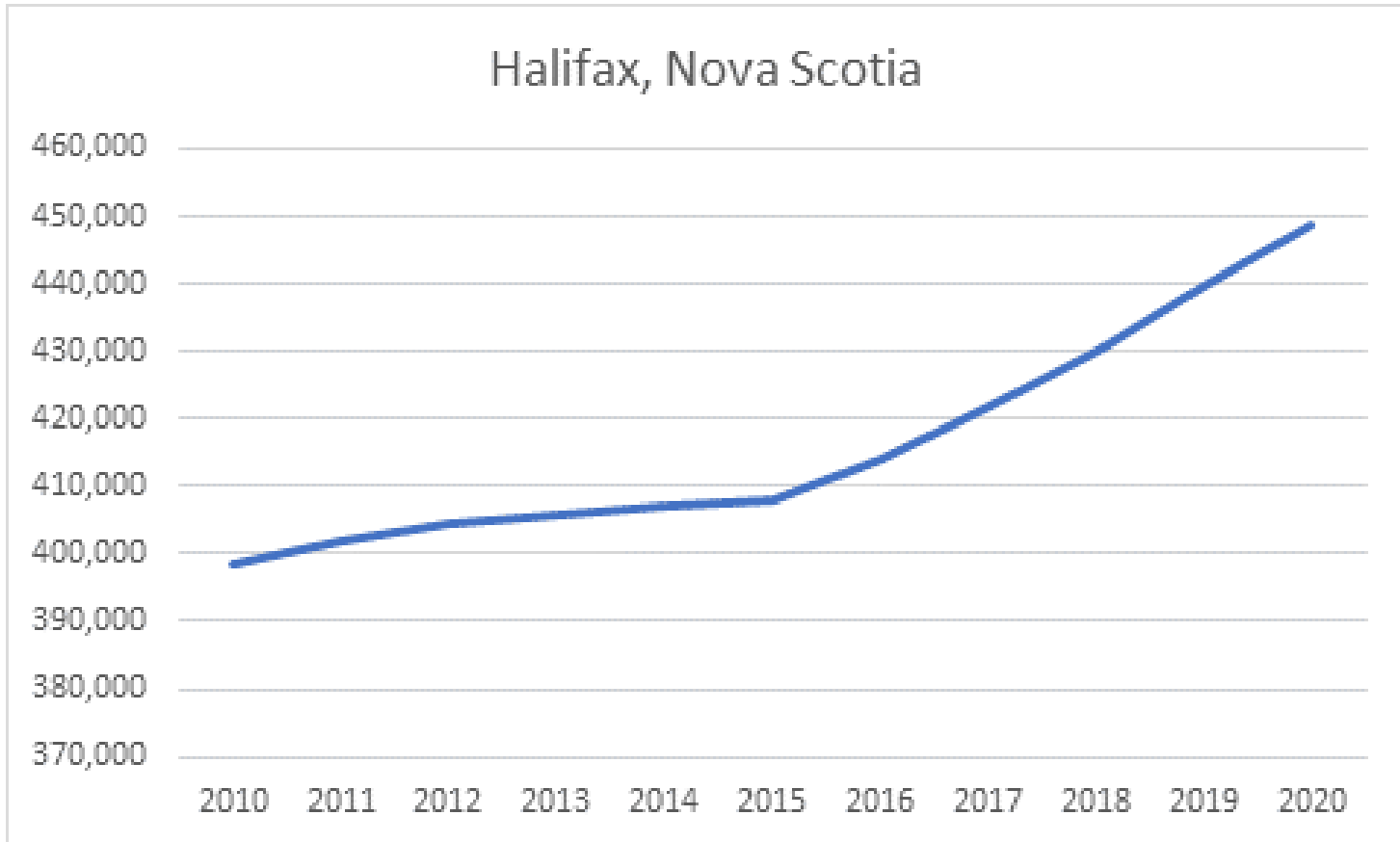
*SOURCE: StatsCan Website: <https://www23.statcan.gc.ca/imdb/p3Var.pl?Function=DEC&Id=252233>*



# Staffing at a Glance



# Population Growth



Source: Greater Halifax Partnership



# QUESTIONS/DISCUSSION

