



HALIFAX

Halifax Regional Police Proposed 2023/24 Operating Budget

Board of Police Commissioners
January 16, 2023

2023-24 BUDGET: STRATEGIC ALIGNMENT



Key Strategic Themes underpinning 2023/24 Budget

HRP's current strategic plan is built around three main strategic themes. The operating budget being brought forward, in particular, the proposed service enhancements, are closely linked to key priority areas.

CRIME REDUCTION & IMPROVED QUALITY OF LIFE

- Significant Increase in Safety
-
- Effective & Efficient Response
-
- Reduction of Victimization

SAFE COMMUNITIES & PARTNERSHIPS

- Partnerships & Integrated
Community Relationships
-
- Organizational Culture
& Response Philosophy

EFFECTIVE & INNOVATIVE POLICE SERVICE

- Operational Excellence
-
- Learning & Innovation Culture
-
- Improved Facilities & Infrastructure
-
- Good Governance
-
- Positive Employee & Public Relations



Key Strategic Outcomes for 2022/23

- Implementation of Hate Crimes Unit. Unit's work already being recognized nationally.
- Robust recruitment and lateral hiring campaigns (Cadets and EPOs)
- Third successive cadet class now underway
- Implementation of new Member Reintegration Program
- Establishment of a new Security Clearance Unit
- Priority Response Review implementation
- Kick-off of Patrol Deployment Review
- Ongoing diversification of our leadership ranks through promotions
- Continued emphasis on anti-black racism training (Journey to Change)
- Ongoing progress on HRP's Strategic Policy Refresh project

**CRIME REDUCTION &
IMPROVED QUALITY OF LIFE**

**SAFE COMMUNITIES
& PARTNERSHIPS**

**EFFECTIVE & INNOVATIVE
POLICE SERVICE**



Proposed Service Enhancements for 2023/24



Sworn Members

- 1 Recruitment Sgt.
- 1 ERT/K9 Unit Sgt.
- 1 Hate Crime Unit Det.



Civilian Members

- 1 Police Psychologist
- 1 Occupational Therapy Nurse

CRIME REDUCTION &
IMPROVED QUALITY OF LIFE

SAFE COMMUNITIES
& PARTNERSHIPS

EFFECTIVE & INNOVATIVE
POLICE SERVICE



Proposed Service Enhancements – Strategic Alignment

Support for a multi-faceted Mental Health and Wellness strategy for members:

1. **Police Psychologist**
2. **Occupational Therapy Nurse**

**EFFECTIVE & INNOVATIVE
POLICE SERVICE**



Proposed Service Enhancements – Strategic Alignment (Contd.)

Critical specialized capacity to support frontline policing

3. ERT/K9 Team Lead (1 Sergeant Position)

Dedicated supervision for ongoing hiring of next generation of police officers

4. Police Science Program Supervisor (1 Sergeant Position)

CRIME REDUCTION &
IMPROVED QUALITY OF LIFE



Proposed Service Enhancements – Strategic Alignment (Contd.)

Specialized and dedicated supervision for new Hate Crimes Unit:

- 5. Hate Crimes Unit Supervisor
(1 Detective Position)**



**SAFE COMMUNITIES
& PARTNERSHIPS**

2023/24 Operating Budget Overview (Without Service Enhancements)

- 2022/23 HRP operating budget: **\$89.195M**
- Proposed HRP operating budget for 2023/24 **without** any service enhancements **is \$94.636M**
 - This includes a **\$7.802M** increase for contractual obligations and other compensation related factors for 2023/24 related to the most recent collective agreement.
 - Also included in this is projected revenue and cost recovery of **\$2.361M** for 2023/24



2023/24 Operating Budget Overview (Including Service Enhancements)

- The proposed service enhancements amount to **\$0.628M** for 2023/24.
- The proposed HRP operating budget for 2023/24 **including** service enhancements **is \$95.264M**



Proposed reductions not included in December 14, 2022 presentation:

- Following HRM Council's Budget Committee direction, HRM Finance requested business units to identify potential net budget reductions that would contribute to a 4% general tax rate increase rather than the 8% initially proposed.
- After close consideration and risk analysis, HRP identified changes for consideration that would result in an overall net budget reduction of **\$237,500**.
- The changes identified on the next slide were not included in the proposed budget presented on December 14, 2022. With this information now in front of BoPC, the overall budget may be adjusted as determined by BoPC.



Proposed budget reductions:

| BU | Change Detail | Revenue/Expense | Sustainable (one-time or not) | 2023/24 (enter as negative) |
|-----|---|-----------------|-------------------------------|-----------------------------|
| HRP | Discontinue Lake Safety Patrol and Lifeguard Services on the waters of Lake Micmac and Lake Banook. | Expenditure | Y | (83,600) |
| HRP | Increase admin. fee built into extra duty rates by 7% from 3% to 10%. | Revenue | Y | (153,900) |
| | | | | (237,500) |

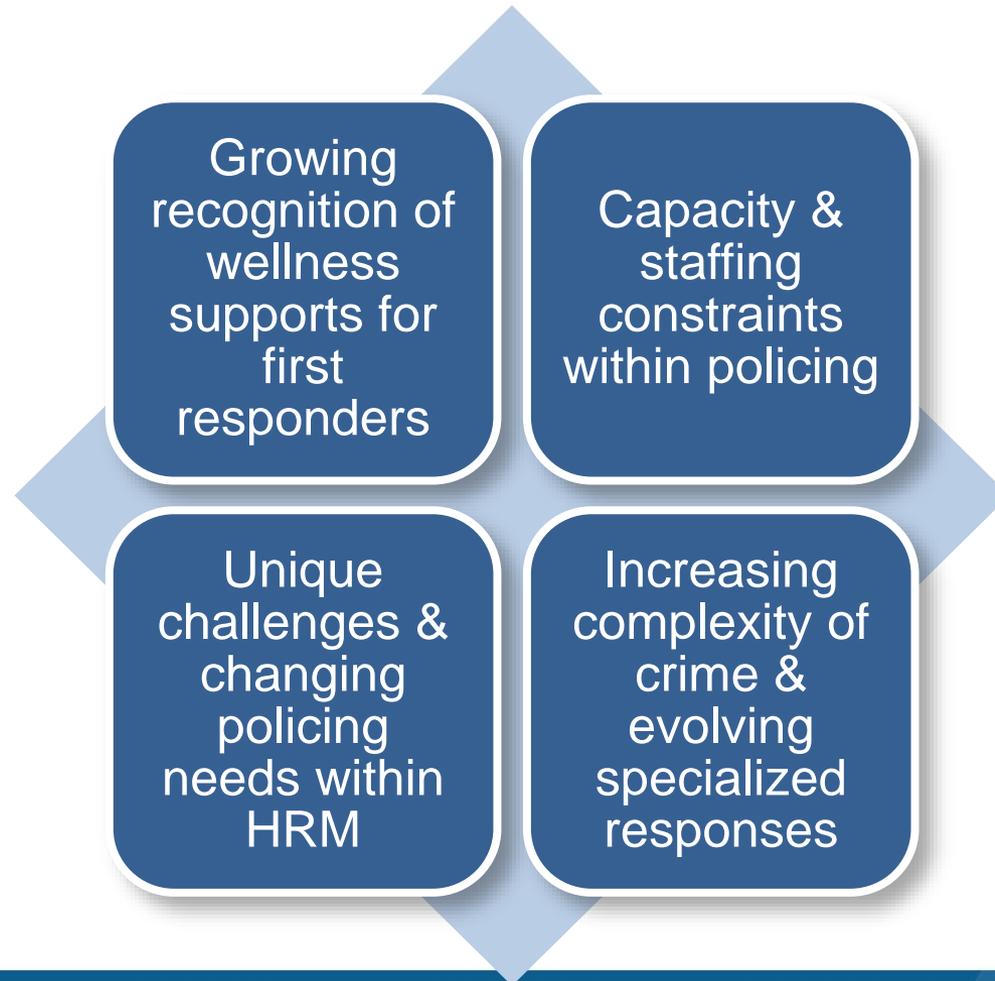


2023/24 BUDGET:

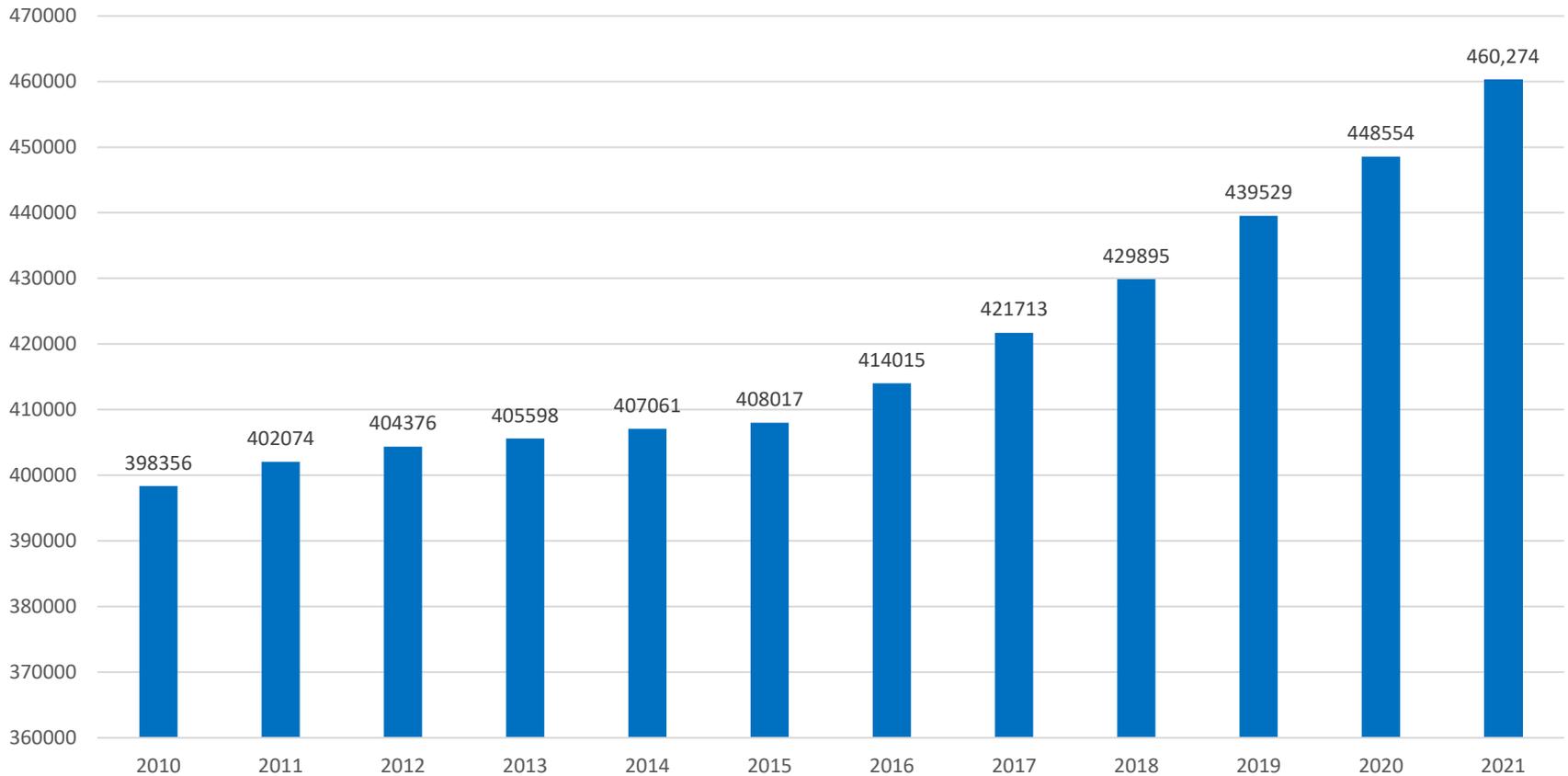
BACKGROUND & CONTEXT



Key current themes related to policing:



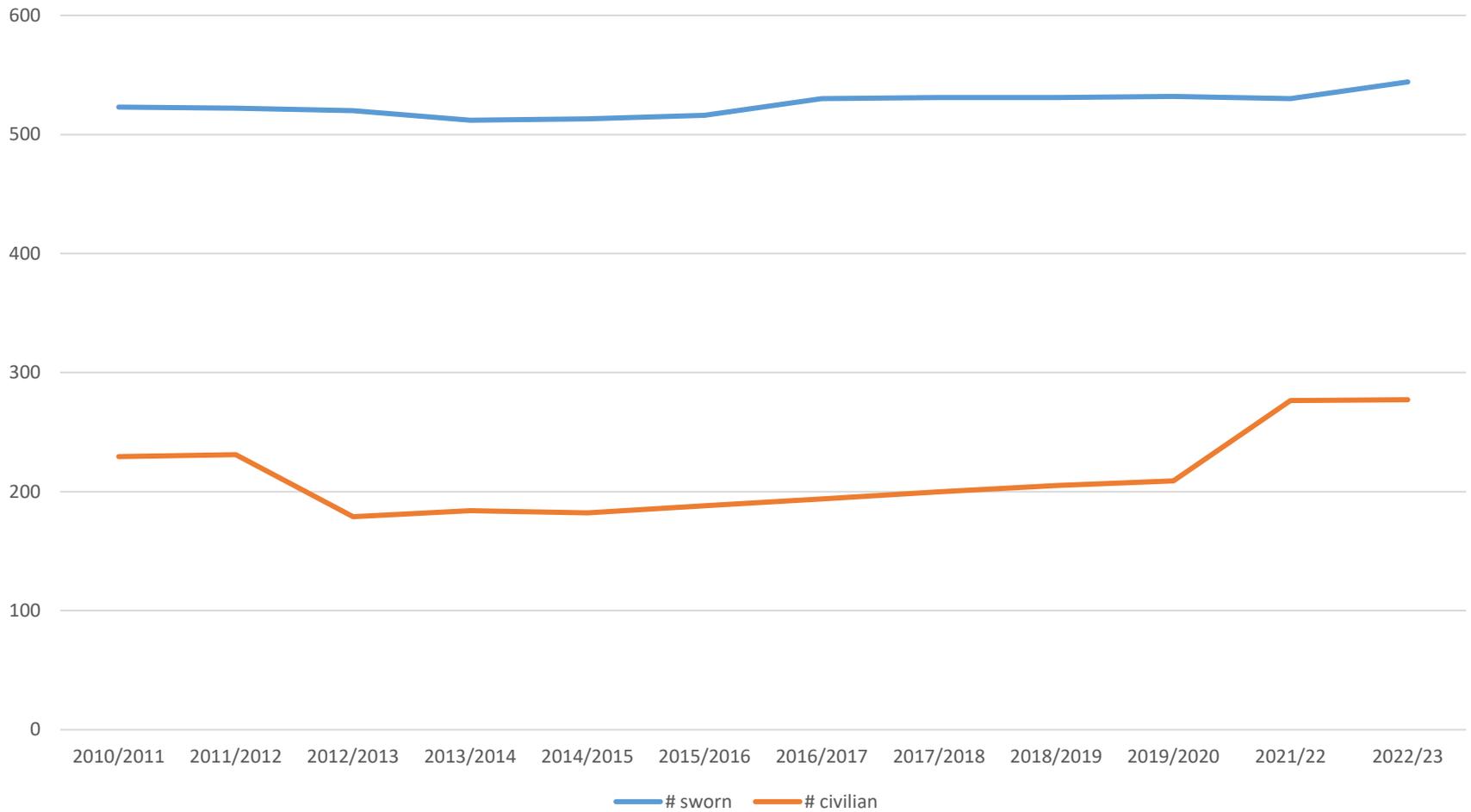
Population on the rise (HRM)



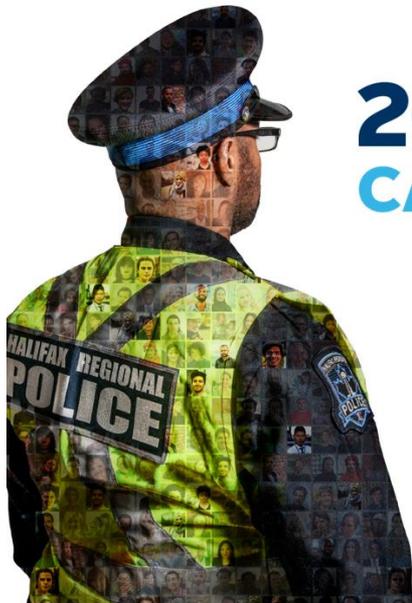
Source: Statistics Canada (2022)



HRP Staffing at a Glance:



Focus on recruitment as attrition & global challenges continue:



**2023 HRP
CADET CLASS**
Join Our Team!



Three in-house HRP cadet classes since 2018

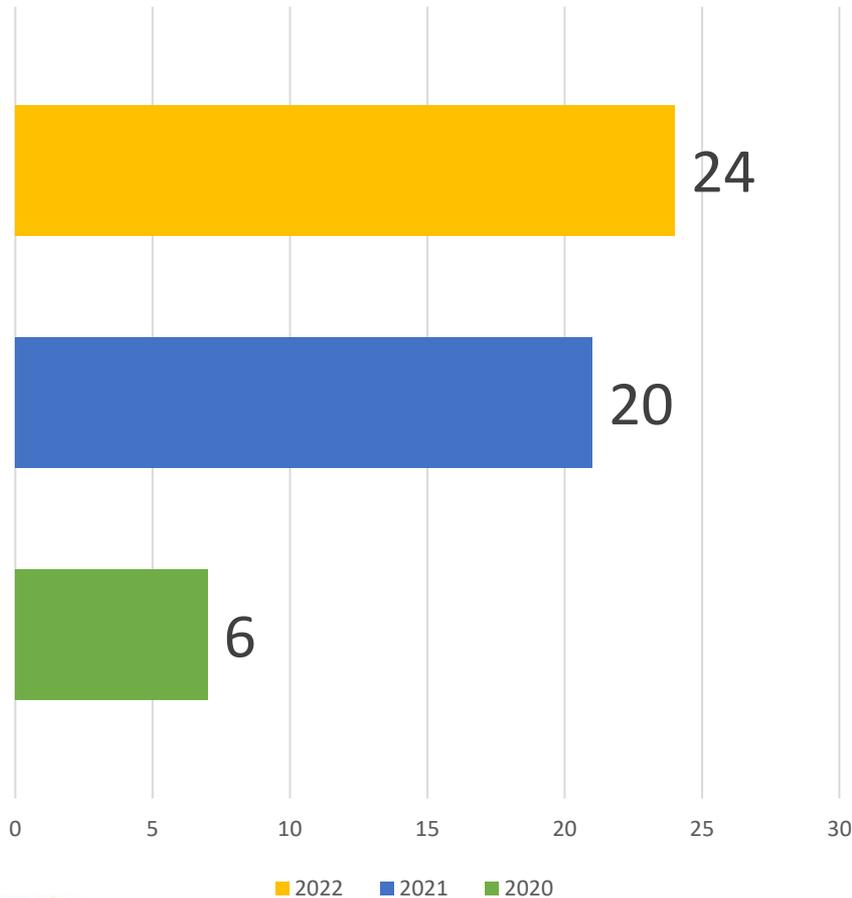
Hiring of record number of experienced police officers in a highly competitive market

HRP received its first increase in its sworn positions (14 of 16.5 approved FTEs) in over a decade last year

Ongoing attrition and retirement forecasts require a long-term, sustained recruitment effort



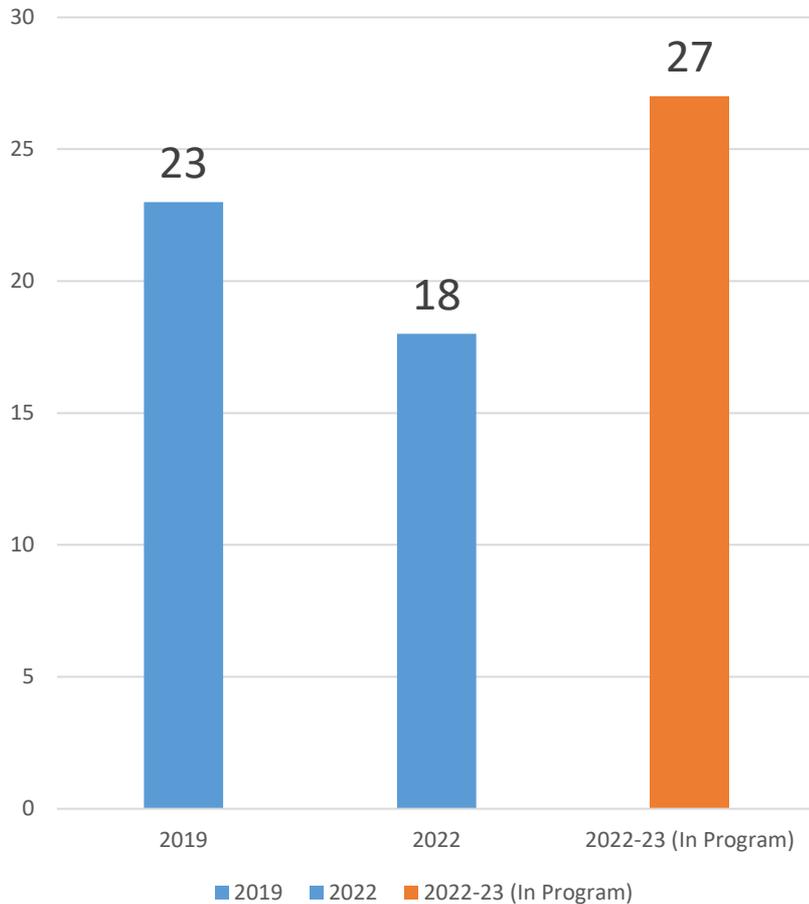
Recruitment of Experienced Police Officers



| EXPERIENCED OFFICERS | # of Candidates | Hired |
|----------------------|-----------------|-----------|
| 2022 | 97 | 24 |
| 2021 | 83 | 20 |
| 2020 | 147 | 6 |
| Total | 323 | 50 |



Recruitment of New Cadets



| CADETS | # of Candidates | Hired/ training |
|-----------------------------|-----------------|-----------------|
| 2019 | 1008 | 23 |
| 2022 | 694 | 18 |
| 2022-23 (In Program) | 638 | 27 (Training) |
| Total | 2340 | 68 |



2023/24 BUDGET: RESOURCE REQUESTS



Member Wellness

Budget Request: Psychologist

Currently, we use a psychologist on a pay-per-use basis for:

- **Safeguarding program**
- **Post-critical incident assessment**
- **Cadet and EPO assessment**

In-house resource can be utilized for:

- *Development of a mental health and wellness strategy*
- Support Member Reintegration program
- Peer Support/ EFAP guidance
- Collaborate for return-to-work plan
- Critical incident briefings
- Advising on sensitive matters

Member Wellness

Budget Request: Occupational Health Nurse

- Provide expertise in medical case management
- Collaborates with stakeholders for employee accommodation
- Determines the worker's physical and psychological needs
- Identifies resources to assist with recovery and optimal functioning
- Identifies barriers to returning/ remaining at work



Some Canadian police services utilizing these roles:

Niagara Regional Police

- Full-time service psychologist since 2019

Edmonton Police Service

- Part-time service psychologist
- for a number of years

Saskatoon Police Service

- Full time clinical psychologist

Victoria Police Department

- Recently approved to hire an in-house psychologist & occupational health nurse

Regina Police Service

- Full-time clinical psychologist

Calgary Police Service

- Psychological Services Division with multiple in-house resources

Key pillars of HRP

Member Wellbeing supports:

Mental Health Supports

- **Psychologist**
- Member Reintegration Unit

Wellbeing Supports

- EFAP
- Wellness Specialist
- Spiritual supports

Occupational Health & Safety

- **OH Nurse**
- Disability Coordinator
- OHS Committee

Budget Request:

Police Science Program Supervisor (1 Sgt)

- Recruitment for policing has seen challenges throughout North America.
- HRP is unique in that we have our own in-house police science program, Northbrook Training Facility in Dartmouth
- Third successive in-house cadet class to graduate in July 2023
- Anticipate running a cadet class every year in the foreseeable future
- Police Science program is currently supervised by a seconded Patrol Sergeant



Budget Request: Hate Crime Unit Detective

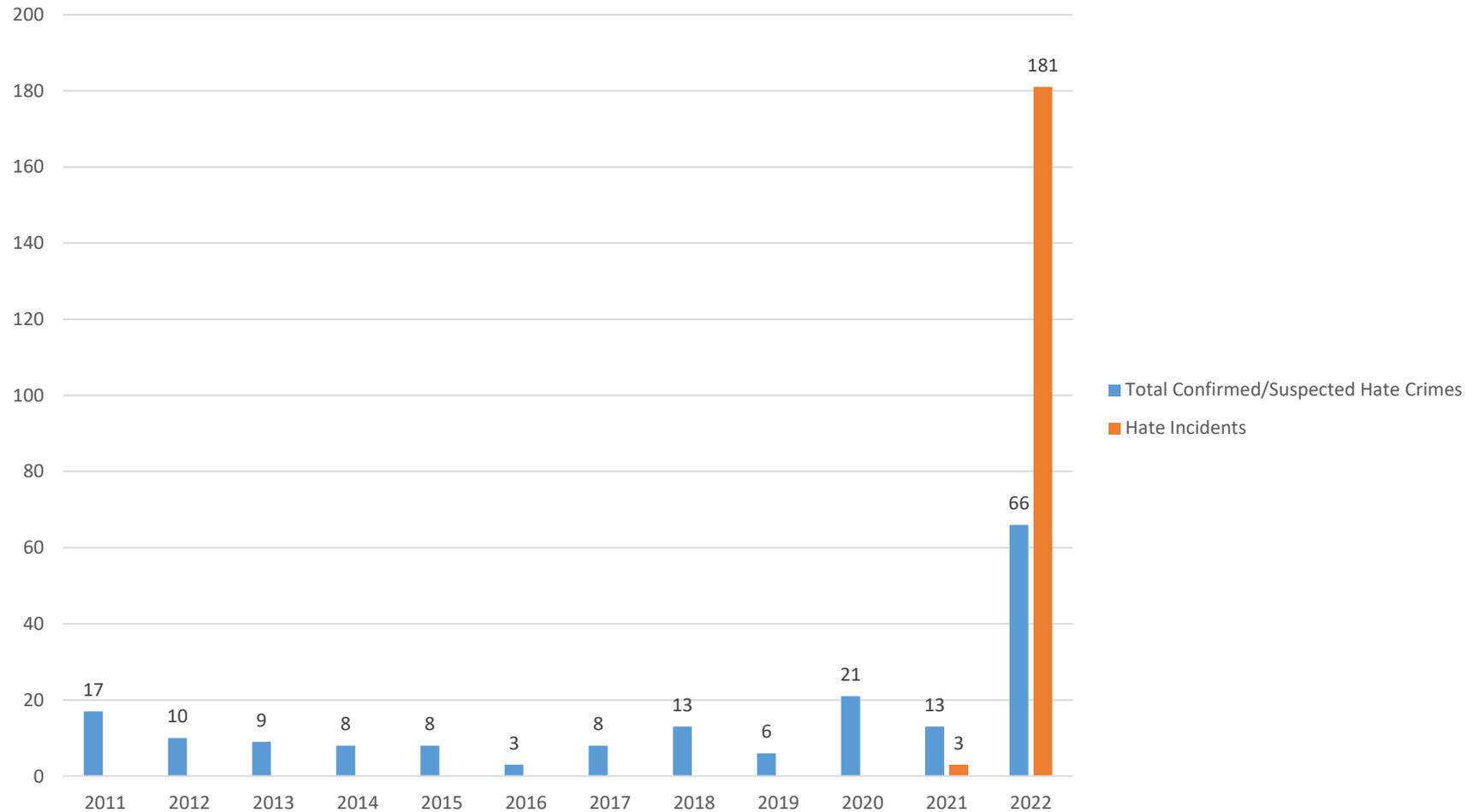
- HCU was implemented in Jan 2022, and has seen exponential growth
- Currently staffed by one dedicated Detective Constable & supported by two HCU-trained GIS Det/Constables.
- HCU investigator currently reports directly to CID Inspector, who is also responsible for a number of other CID units
- Substantial investigative workload and casework on the rise

Budget Request: Hate Crime Unit Detective

Detective would help provide an additional focus and supervision in many areas:

- Increased community outreach
- Education and training needs (internal and external)
- Eventually taking over statistics collection
- Networking with external agencies
 - Advice on investigations
 - Participation in national training
 - Representation on the National Hate Crime Task Force

Hate Crime/Incidents: 2011 to 2022



Budget Request: ERT/K9 Supervisor

ERT and K9 units' investigative work is naturally collaborative. A centralized, dedicated supervisor would allow for efficiencies and coordination.

- Enhanced operational and administrative oversight
 - Act as ERT and K9 teams' commander
 - Review, update and ensure compliance with policies/standards
 - Liaise with outside agencies for operational and training needs
 - Review and maintain statistics
 - Review *Subject Behaviour Officer Reporting (SBOR)* for the two teams



2023/24 BUDGET:

KEY FINANCIAL HIGHLIGHTS

2023/24 Operating Budget Proposed Service Enhancements

| Position Title | # of FTE's | Annual 2023-24 Cost (salary & benefits) |
|--------------------------------|--------------|--|
| Sergeant | 3 | 305,300 |
| Police Psychologist (NU) | 1 | 186,000 |
| Occupational Health Nurse (NU) | 1 | 136,400 |
| | Total | 627,700 |



Proposed 2023/24 Capital Budget Highlights

In Flight 2023/24 Projects

2023/24

| | |
|---|-----------|
| • CE190002 – Police Services Equipment Replacement (<i>\$600K each in 24/25, 25/26 & 26/27</i>) | 500,000 |
| • CE200003 – Police Fleet Replacement (<i>\$1.050M in 24/25, \$1.6M in 25/26 & \$1.728M in 26/27</i>) | 1,050,000 |
| • CI210016 – HRP Security Monitoring Video Surveillance (<i>\$20K in 25/26 & \$227.5K in 26/27</i>) | 20,000 |
| • CI210017 – HRP Digital Communications Intercept Systems Upgrade (<i>\$580K in 26/27</i>) | 0 |
| • CI210018 – HRP Interview Room Recording System (<i>\$295K in 26/27</i>) | 0 |
| • CI990023 – HRP Records Management Optimization | 100,000 |
| • CI220002 – HRP Intranet Refresh | 0 |
| • CE220001 – HRP Integrated Emergency Services Console/Desk Unit Refresh (<i>\$240K in 24/25 & 25/26</i>) | 270,000 |

Strategic Initiatives

| | |
|---|---|
| • CB000022 – Police Headquarters (<i>\$500K in 24/25, \$1.5M in 25/26 & \$8M in 26/27</i>) | 0 |
|---|---|



QUESTIONS/DISCUSSION

