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## Item No. 6.2

Budget Committee  
February 3, 2023  
March 29, 2023

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

**SUBMITTED BY:** Original Signed

Becky Kent, Chair, Board of Police Commissioners

**DATE:** January 31, 2023

**SUBJECT:** Proposed 2023/24 Halifax Regional Police / Royal Canadian Mounted Police  
Budget and Business Plan

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### **ORIGIN**

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on November 8, 2022, staff are required to present the draft 2023/24 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**

As part of the budget process, Regional Council may be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to 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.

### **RECOMMENDATION**

That the Budget Committee direct the Chief Administrative Officer to incorporate the Halifax Regional Police/ Royal Canadian Mounted Police (HRP-RCMP) proposed 2023/24 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2023/24 Operating Budget.

### **BACKGROUND**

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

As part of the design of the 2023/24 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 (BoPC) held meetings on December 14, 2022, and January 11, 16, 23, and 30, 2023, to review the proposed 2023/24 (HRP-RCMP) Operating Budgets as submitted by the Chief of Police for Halifax Regional Police and Chief Superintendent for the RCMP.

The proposed Halifax Regional Police operating budget reflects a total net operating requirement of \$94,636,300, consistent with HRM's targeted assigned budget allocation for Halifax Regional Police.

The proposed 2023/24 Halifax Regional Police operating budget of \$94,636,300 is \$5.441M higher than the 2022/23 budget. The \$5.441M year to year increase is predominantly a result of the impact of compensation increases included in the most recently approved collective agreements for Halifax Regional Police Association (HRPA) and Canadian Union of Public Employees (CUPE 4814), ultimately providing continued services in the areas of Crime Reduction & Improved Quality of Life, Safe Communities & Partnerships, and Effective & Innovative Police Services, which are identified in the 2023/24 Halifax Regional Police Budget and Business Plan presentation, consistent with Halifax Regional Police's 10-year Strategic Plan.

Halifax Regional Police also included requests for modest service enhancements necessary to address various operational issues and the most critical public safety needs totalling \$627,700. The proposed enhancements were in the areas of supervision related to Halifax Regional Police cadet recruitment program, Hate Crime Unit, and K9 and Emergency Response Team. Consistent with its wellness focus, two civilian positions – Police Psychologist and Occupational Health Nurse - were also proposed to bolster Halifax Regional Police's capacity in the area of employee wellness and mental health services. Budget reductions were also identified at the request of HRM Finance & Asset Management totalling \$237,500. The service enhancements and budget reductions would have increased the proposed net budget by \$390,200, from \$94,636,300 to \$95,026,500.

The Board received a presentation and staff report from the Halifax District Royal Canadian Mounted Police (Halifax RCMP) on the Multi-Year Finding Request for Resources 2023-2026.<sup>1</sup> Halifax District RCMP noted their role in policing in HRM, current and planned initiatives and policing pressures driven in part due to population growth, and requested an increase of sixteen officers, including the addition of four

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<sup>1</sup> See [Board of Police Commissioners, January 11, 2023 – Item 7.1](#)

(4) regular member positions for 2023/24 (at a cost of \$716,208, based on 2022 costs) and six (6) regular member positions for each of 2024/25 and 2025/26 (at a cost of \$1,074,312 per year). Halifax District RCMP clarified that the funding request for the next three years will be responsive to changes in the Halifax District RCMP service provisions.

On January 30, 2023, the Board of Police Commissioners passed a motion to recommend that Halifax Regional Council approve the proposed Halifax Regional Police Operating Budget for 2023/24 set at \$94,636,300, without the proposed service enhancements and identified budget reductions. The Board received a Request for Consideration form from Commissioner Smith recommending that Halifax Regional Council approve the Halifax District RCMP request for an additional four front line uniformed resources in the 2023-2024 fiscal year and the Halifax District RCMP resource request for additional uniformed resources for the 2024-2025 and 2025-2026 fiscal years be considered during Regional Council's 2024-2025 and 2025-2026 budget deliberations.

## **DISCUSSION**

Staff has prepared the proposed 2023/24 HRP-RCMP 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 25, 2022.

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

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on November 8, 2022.

## **Reductions and Over Budget Options**

There are no reductions or over budget options included with this report for HRP.

There is one option over budget included with this report for RCMP, for four additional officers for one year (2023/24), at a cost of \$716,208 (based on 2022 costs), as outlined in BN013 (attached).

## **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed 2023/24 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

## **RISK CONSIDERATION**

Although there is no immediate risk associated with this report, 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.

Enterprise risks are reviewed as part of the strategic planning process and mitigating initiatives incorporated into business planning activities to reduce or eliminate the impact and likelihood of the risk occurring.

### **COMMUNITY ENGAGEMENT**

The 2022 Municipal Services Survey was conducted from September 12 – 29, 2022. This survey was available online and by mail to all residents, and received 4,030 responses to a variety of budget, planning, and priorities questions. The results of the 2022 Resident Survey were provided in an information report presented to Regional Council on November 22, 2022.

The 2023/24 budget process also seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

Specific to BoPC, as outlined above, an initial presentation on the proposed police budget was made on December 14, 2022, followed by additional presentations on January 11, 16, 23, and 30, 2023 as part of BoPC meetings that are broadcast publicly and include input and dialogue from the Commissioners. Twenty-eight members of the public spoke at the in-person January 16, 2023, Board of Police Commissioners meeting, and 16 residents spoke at the January 23, 2023, virtual public consultation meeting.

### **ENVIRONMENTAL IMPLICATIONS**

No environmental implications were identified.

### **ALTERNATIVES**

Budget Committee could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to prepare the Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents.

Budget Committee could also choose to add an item to the BAL through the following motion(s):

1. That the Budget Committee include an increase of \$716,208 for four RCMP Regular Member positions as outlined the Briefing Note BN013 within the proposed 2023/24 RCMP budget to the Budget Adjustment List as an expense over budget option for consideration.

### **ATTACHMENTS**

Attachment 1 – 2023/24 HRP-RCMP Proposed Budget and Business Plan

Attachment 2 – 2023/24 HRP-RCMP Proposed Budget and Business Plan Presentation

Attachment 3 – Briefing Note (BN013) – RCMP Regular Member Positions

Attachment 4 – Halifax Regional Police – Other Specialized and Support Services

Attachment 5 – Royal Canadian Mounted Police – Additional Unseen Assets

Attachment 6 – BoPC January 11 – Item 7-1 - Halifax District RCMP Multi-Year Funding Request for Resources 2023-2026

Attachment 7 – BoPC January 11 - Item 7-1 - RCMP Presentation

Attachment 8 – BoPC January 11 - Item 10-2-1 - Halifax Regional Police 2023-24 Proposed Operating Budget

Attachment 9 – BoPC January 16 - Presentation - HRP Proposed 2023/24 Operating Budget

A copy of this report can be obtained online at [halifax.ca](http://halifax.ca) or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Kara Evans, Policy and Business Coordinator, Halifax Regional Police, 902.471.7398

Financial Approval by: Jerry Blackwood, CFO, Executive Director of Finance & Asset Management, 902.490.6308

Report Approved by: Dan Kinsella, Chief, Halifax Regional Police 902.490.6500

Report Approved by: Cathie O'Toole, Chief Administrative Officer

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

**2023/24 BUDGET AND BUSINESS PLAN**

**MISSION** WORKING TOGETHER TO KEEP OUR COMMUNITIES SAFE.

## READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Strategic initiatives and deliverables supporting HalifACT are denoted. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date. For more information on HalifACT initiatives visit: <https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/220121cow05i.pdf>

| Council Priorities  |                     |
|---|---------------------|
|  | Prosperous Economy  |
|  | Communities         |
|  | Integrated Mobility |
|  | Environment         |

| Administrative Priorities   |                            |
|---|----------------------------|
|  | Responsible Administration |
|  | Our People                 |
|  | Service Excellence         |

HalifACT Acting on Climate Together

Strategic initiatives or deliverables supporting HalifACT

## 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. Halifax District RCMP actively participate with the Board of Police Commissioners toward ensuring fulsome understanding of police service delivery in all of Halifax Regional Municipality.

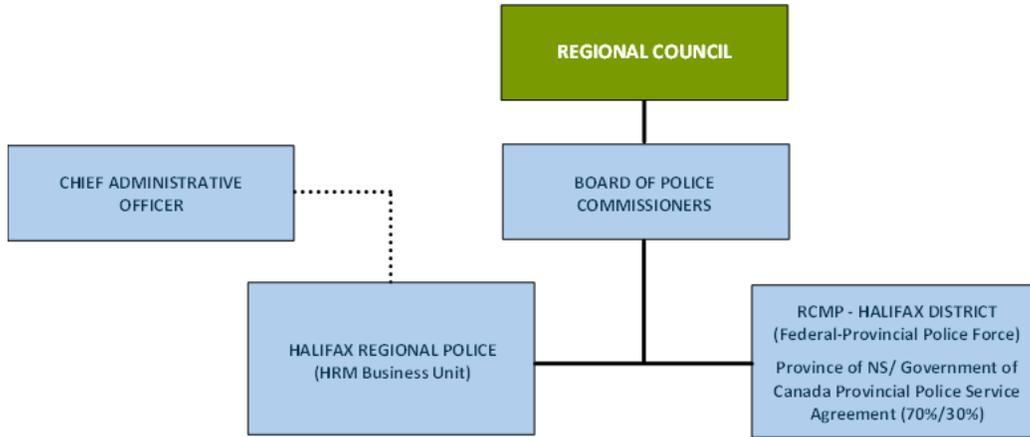
Halifax District RCMP services are delivered under the Provincial Police Service Agreement through an agreement between Halifax Regional Municipality and Nova Scotia Department of Justice. Halifax Regional Municipality maintains a 70/30 cost share agreement, where the province bills the municipality quarterly 70% of 'all in' costs per officer. The remaining 30% is covered by Public Safety Canada. Policing in HRM is delivered under an integrated service model with responsibilities for specific geographic service delivery areas, 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.

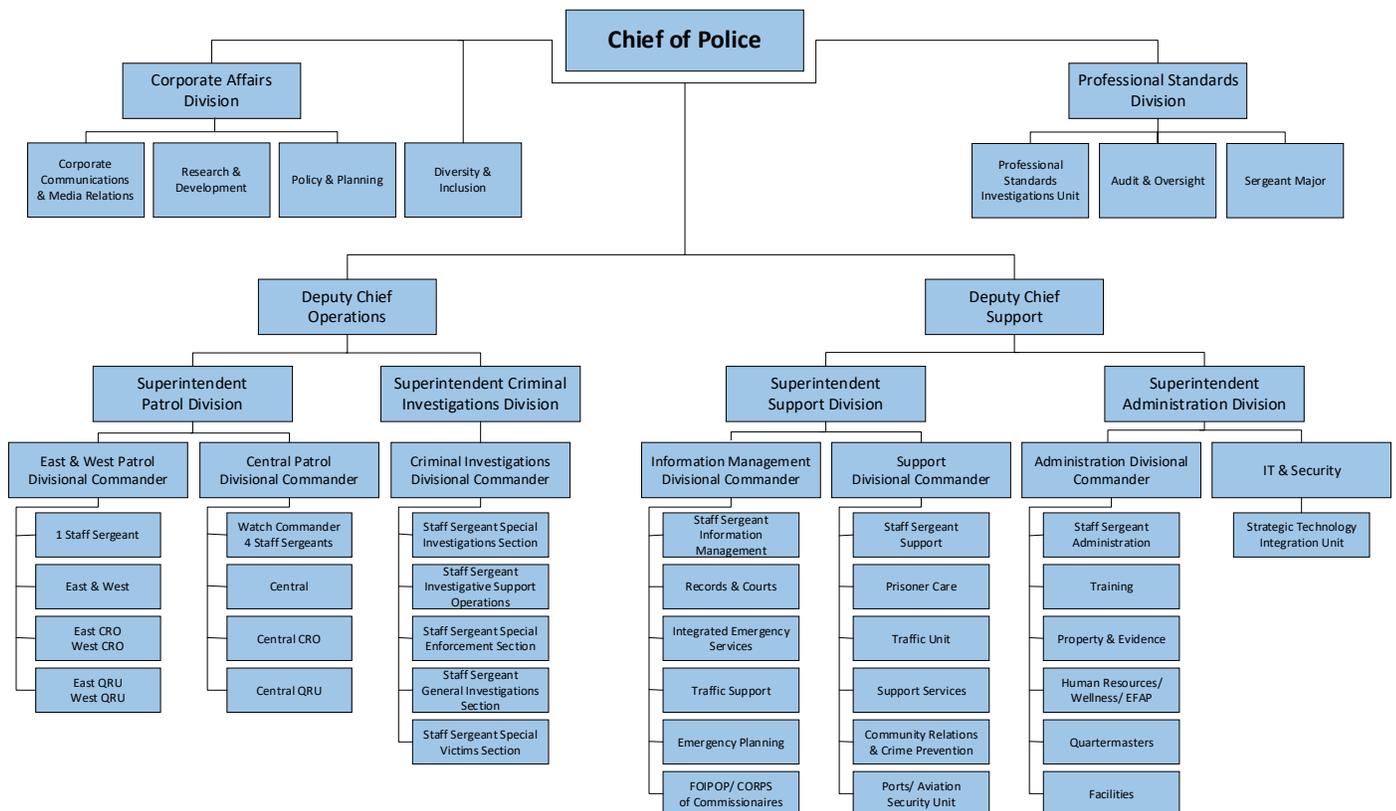
HRP & RCMP are Partners in Policing with a model that facilitates mutual assistance and a coordinated response providing for a professional police service for all HRM.

# ORGANIZATION CHARTS

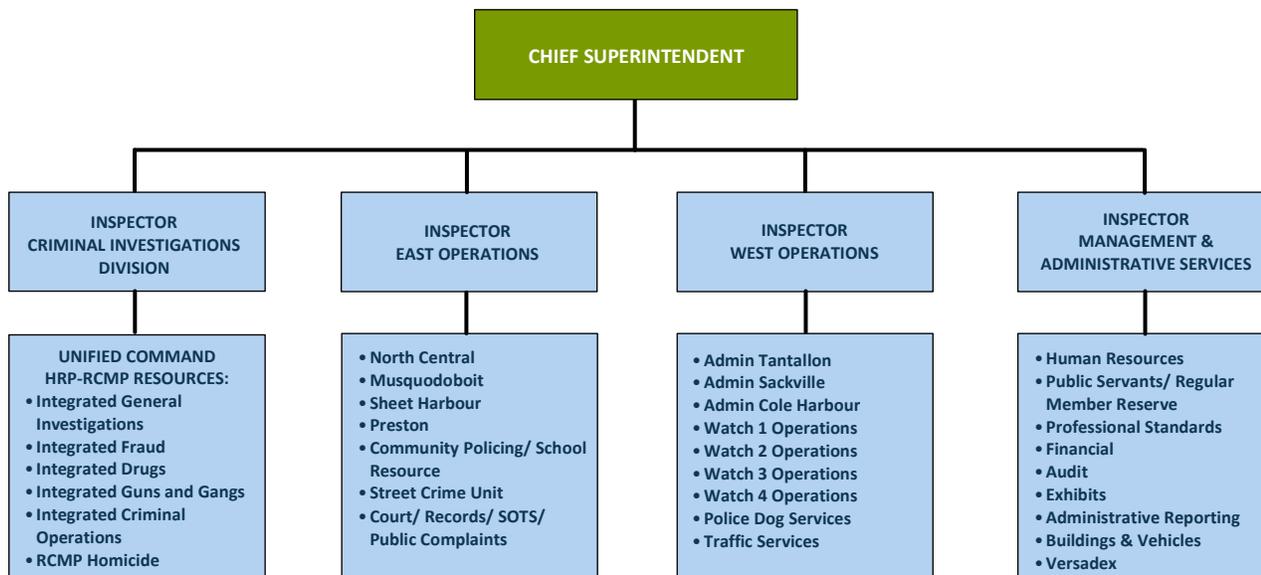
## Police Services Organization Chart



## Halifax Regional Police Organization Chart



## Royal Canadian Mounted Police Organization Chart



## FULL TIME EQUIVALENT COUNTS

### Halifax Regional Police

Includes all approved and funded full time equivalents (FTEs).

| Full Time Equivalent (FTE) Change Details        |              |
|--|--------------|
| <b>Approved 2022/23 FTEs:</b>                    | 821.1        |
| Transferred Positions:                           |              |
| Financial Business Partner (NU)                  | (1.0)        |
| Accountant Administrator (NSUPE 13)              | (1.0)        |
| Accounting Clerk (NSUPE 13)                      | (1.0)        |
| Payroll Costing Coordinator (NSUPE 13)           | (4.0)        |
| New Positions:                                   |              |
| Staff Sergeant (HRPA Sworn)                      | 1.0          |
| Business Coordinator (NU)                        | 1.0          |
| Integrated Emergency Services (IES) Manager (NU) | (1.0)        |
| IES Duty to Accommodate Position (HRPA Civilian) | (1.0)        |
| Project Coordinator (Intern)                     | 1.0          |
| Capital Changes:                                 |              |
| Web Developer                                    | 1.0          |
| <b>Total Changes</b>                             | <b>(5.0)</b> |
| <b>Total Budgeted 2023/24 FTEs</b>               | <b>816.1</b> |

*Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.*

## Royal Canadian Mounted Police

| Full Time Equivalent (FTE) Change Details |              |
|---|--------------|
| <b>Approved 2022/23 FTEs:</b>             |              |
| Transferred Positions:                    | 184.0        |
|   | -            |
|   | -            |
| New Positions:                            | -            |
|   | -            |
|   | -            |
| Capital Changes:                          | -            |
|   | -            |
| Total Changes                             | -            |
| <b>Total Budgeted 2023/24 FTEs</b>        | <b>184.0</b> |

*Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.*

## BUDGET – HALIFAX REGIONAL POLICE

### SERVICE AREA BUDGET OVERVIEW

| Service Area        | Actual              | Budget               | Projections          | Budget               | Δ 22/23 Budget      | Δ %        |
|---------------------|---------------------|----------------------|----------------------|----------------------|---------------------|------------|
| Chief's Office      | \$ 2,893,336        | \$ 2,996,700         | \$ 3,091,900         | \$ 3,763,000         | \$ 766,300          | 25.6       |
| Support Division    | 27,367,344          | 26,543,000           | 26,447,800           | 27,692,100           | 1,149,100           | 4.3        |
| Operations Division | 57,311,214          | 59,655,300           | 59,655,200           | 63,181,200           | 3,525,900           | 5.9        |
| <b>Net Total</b>    | <b>\$87,571,894</b> | <b>\$ 89,195,000</b> | <b>\$ 89,194,900</b> | <b>\$ 94,636,300</b> | <b>\$ 5,441,300</b> | <b>6.1</b> |

## SUMMARY OF EXPENDITURE AND REVENUE

| Expenditures               | 2021/22           | 2022/23            | 2022/23            | 2023/24            |                  |            |
|----------------------------|-------------------|--------------------|--------------------|--------------------|------------------|------------|
|                            | Actual            | Budget             | Projections        | Budget             | Δ 22/23 Budget   | Δ %        |
| Compensation and Benefits  | \$92,848,187      | \$ 93,982,300      | \$ 93,768,300      | \$101,709,800      | \$ 7,727,500     | 8.2        |
| Office                     | 585,745           | 446,400            | 543,700            | 446,400            | -                | -          |
| External Services          | 2,349,670         | 2,253,500          | 2,373,100          | 2,328,500          | 75,000           | 3.3        |
| Supplies                   | 759,711           | 698,900            | 948,400            | 698,900            | -                | -          |
| Materials                  | -                 | -                  | -                  | -                  | -                | -          |
| Building Costs             | 111,321           | 53,700             | 138,700            | 53,700             | -                | -          |
| Equipment & Communications | 1,479,402         | 1,668,100          | 1,544,200          | 1,614,200          | (53,900)         | (3.2)      |
| Vehicle Expense            | 9,034             | 4,000              | 4,000              | 4,000              | -                | -          |
| Other Goods & Services     | 1,717,993         | 1,912,600          | 2,264,800          | 1,966,500          | 53,900           | 2.8        |
| Interdepartmental          | 16,956            | (128,000)          | (285,600)          | (592,100)          | (464,100)        | 362.6      |
| Debt Service               | -                 | -                  | -                  | -                  | -                | -          |
| Other Fiscal               | (185,616)         | 54,100             | 54,100             | 54,100             | -                | -          |
| <b>Total Expenditures</b>  | <b>99,692,403</b> | <b>100,945,600</b> | <b>101,353,700</b> | <b>108,284,000</b> | <b>7,338,400</b> | <b>7.3</b> |

| Revenues                    | 2021/22             | 2022/23              | 2022/23              | 2023/24              |                     |             |
|-----------------------------|---------------------|----------------------|----------------------|----------------------|---------------------|-------------|
|                             | Actual              | Budget               | Projections          | Budget               | Δ 22/23 Budget      | Δ %         |
| Tax Revenue                 | \$ -                | \$ -                 | \$ -                 | \$ -                 | \$ -                | -           |
| Area Rate Revenue           | -                   | -                    | -                    | -                    | -                   | -           |
| Tax Agreements              | -                   | -                    | -                    | -                    | -                   | -           |
| Payments in Lieu of taxes   | -                   | -                    | -                    | -                    | -                   | -           |
| Transfers from other Gov'ts | (3,800,000)         | (3,800,000)          | (3,800,000)          | (3,800,000)          | -                   | -           |
| Interest Revenue            | -                   | -                    | -                    | -                    | -                   | -           |
| Fee Revenues                | (428,559)           | (608,000)            | (434,900)            | (608,000)            | -                   | -           |
| Other Revenue               | (7,891,949)         | (7,342,600)          | (7,923,900)          | (9,239,700)          | (1,897,100)         | 25.8        |
| <b>Total Revenues</b>       | <b>(12,120,508)</b> | <b>(11,750,600)</b>  | <b>(12,158,800)</b>  | <b>(13,647,700)</b>  | <b>(1,897,100)</b>  | <b>16.1</b> |
| <b>Net Total</b>            | <b>\$87,571,894</b> | <b>\$ 89,195,000</b> | <b>\$ 89,194,900</b> | <b>\$ 94,636,300</b> | <b>\$ 5,441,300</b> | <b>6.1</b>  |

## OPERATING – SUMMARY OF CHANGES

| Change Description / Service Impact   | Amount               |
|---|----------------------|
| <b>Approved 2022/23 Budget</b>  | \$ 89,195,000        |
| Compensation Changes:   |                      |
| <b>Compensation</b> - Pressures as a result of net increases in HRPAs compensation collective agreement hourly rate increases (1.25% every 6 months from April 1, 2020 to October 1, 2023 (8 cumulative increases of 1.25% over 4 years)) and Canadian Union of Public Employees (CUPE 4814) (14.29% in 20/21, 2.5% in 21/22 and 3% in 23/24), HRPAs salary level step increases, service pay, 2022/23 approved non-union adjustments/ISA's, offset slightly by 7 transfers to another business unit. <b>Contractually obligated.</b> | 6,191,300            |
| <b>Overtime</b> - Pressure as a result of HRPAs annual rate increases. <b>No impact on service delivery.</b>  | 128,100              |
| <b>Court Time</b> - Pressure as a result of HRPAs annual rate increases. <b>No impact on service delivery.</b>  | 32,100               |
| <b>Extra Duty Expenses</b> - Increased Extra Duty expenses as a result of HRPAs compensation rate increases and an increase in the number of Extra Duty jobs experienced in 2022/23. <b>No impact on service delivery.</b>  | 1,376,000            |
| Revenue Adjustments:  |                      |
| <b>Extra Duty Jobs</b> - Increase in the number of Extra Duty Jobs along with increased billing rates as a result of increased compensation rates as per the new HRPAs collective agreement. <b>No impact on service delivery.</b>  | (1,547,000)          |
| <b>911 Call Transfers to other Provincial and Municipal Agencies</b> - Increase to reflect an increase in call fee and call volumes identified in 2022/23. <b>No impact to service delivery.</b>  | (486,500)            |
| <b>Criminal Record Checks (CRC's)</b> - Increase in the number of CRC's being completed through online portal system. <b>No impact on service delivery.</b>   | (150,000)            |
| <b>Secondment Beginning in 2022/23</b> - 1 additional Officer secondment to Criminal Intelligence Service Nova Scotia (CISNS). <b>No impact on service delivery.</b>  | (141,300)            |
| <b>Miscellaneous Cost Recovery Increases</b> - Other billed back services including Airport Security, Port's Policing, etc. as a result of inflation and compensation related increases. <b>No impact to service delivery.</b>  | (174,400)            |
| <b>Workers Compensation Board (WCB) Recovery</b> Decrease in recoveries received as a result of a slight decrease in HRP SWORN members who are on workers compensation. HRP pays SWORN members on workers compensation directly and get reimbursed by WCB. <b>No impact on service delivery.</b>  | 138,000              |
| Other Budget Adjustments:   |                      |
| <b>Biological Casework Analysis Agreement</b> - Increase for 2023/24, confirmed through Provincial Department of Justice. <b>No impact on service delivery.</b>   | 30,000               |
| <b>Commissionaires of Nova Scotia Contract</b> - Increase as a result of annual rate increases. <b>Contractually obligated.</b>   | 45,000               |
| Total Proposed Changes  | \$ (878,100)         |
| <b>2023/24 Budget</b>   | <b>\$ 94,636,300</b> |

## BUDGET – ROYAL CANADIAN MOUNTED POLICE

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 agreement to deliver police service by the RCMP in Halifax Regional Municipality, is between HRM and the Province of Nova Scotia. 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 municipality 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 of Nova Scotia is responsible for the cost of some central services thus reducing the cost of policing to municipalities. For example, Emergency Response Team, Forensic Identification, Underwater Recovery, Collision Reconstruction, Critical Incident Program, Division Emergency Operation Centre, Air Services, Police Dog Service, Critical Incident Program, Major Crime and more. These services 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. The Department of Justice analyzes and reviews the MYFP and has 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 calculate 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 STATISTICS (HRP & RCMP)

## SERVICE DELIVERY PERFORMANCE MEASURES

| Performance Measures  | 2020 Actual (HRM)  | 2021 Actual (HRM) | 2021 (Canada) <sup>1</sup> |
|---|--|-------------------|----------------------------|
| <i>Population size in determining measures</i>                                  | 448,544  | 460,274           | 38,246,108                 |
| Reported Number of Criminal Code Incidents (Non-Traffic) per 100,000 Population | 4,730  | 4,884             | 5,375                      |
| Reported Number of Violent Criminal Code Incidents per 100,000 Population       | 1,310  | 1,245             | 1,323                      |
| Number of Criminal Code incidents (Non-Traffic) per Police Officer              | N/A  | N/A               | N/A                        |
| Total Crime Severity Index <sup>2</sup>   | 62.02  | 65.72             | 73.68                      |
| Violent Crime Severity Index <sup>2</sup>                                       | 84.69  | 91.72             | 92.50                      |
| Notes:  | 1. Data for all measures provided in the above table come from Statistics Canada.<br>2. The CSI and VCSI for 2020 have been updated by Statistics Canada |                   |                            |

## PERFORMANCE MEASURES ANALYSIS

### Crime Severity Index

The overall CSI for Halifax CMA has gradually reduced from a high of 97.7 in 2010 (above both the national and provincial averages), to a low of 60.87 in 2019 (below both the national and provincial averages) and is currently 65.72 in 2021. There were increases in 2017 and 2018 that for the most part is attributed to 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, followed by a decrease in 2019 attributed to the reasons explained above. It decreased to 84.69 in 2020, which brought it below both the national and provincial averages for the first time in 10 years. It saw an increase to 91.72 in 2021 but remains below national and provincial averages.

# SERVICE AREA PLANS – HALIFAX REGIONAL POLICE

## CHIEF'S OFFICE & HRP DIVISIONS

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.

### 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, 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, this division is 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, and information technology.

| 2023/24 Key Deliverables                           |  | Priority & Outcome  | Target (T) / Estimated Completion (EST) |
|--|--|---|---|
| Name   | Description  |   |   |
| Crime Prevention Through Public Education          | Through a variety of public education campaigns (e.g., Police Science Recruitment Campaign), and social media content, HRP continues to promote public safety, crime prevention, and awareness of our organization's initiatives, such as road safety themes including impaired driving, and recognizing, rejecting, and preventing fraud.   | <br>Safe Communities         | T - Q4 2023/24                          |
| Promote Workplace Respect and Eliminate Harassment | Development and implementation of a new workplace respect and harassment prevention training plan with a focus on eliminating gender-based and sexual harassment. This will be offered HRP-wide and will engage senior leaders, supervisors, and frontline staff to support the overall goal and efforts to promote a cultural shift in this area.   | <br>Healthy & Safe Workplace | T - Q4 2023/24                          |
| Wortley Report Implementation                      | In collaboration with the Board of Police Commissioners, Department of Justice, and local communities, HRP took several steps that are responsive to Halifax, Nova Scotia Street Checks Report. Implementation consists of short- and long-term action plans, including 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. HRP will continue to work with DOJ and others on the implementation of the race-based data collection framework proposed by the working group of the Wortley report implementation team. | <br>Well-Managed             | T - Q4 2023/24                          |
| Advance HRP's Youth Engagement PAL Program         | As part of a developing framework and a program focused on youth engagement, HRP teams set up a new Police Activity League (PAL) youth engagement program which organizes athletic activities in schools and with youth in the community. The next step is the implementation of an outreach program, focused on youth, families, and newcomers, which consists of preparing outreach materials, engaging with stakeholders, and outreach in the community.  | <br>Safe Communities       | T - Q4 2023/24                          |

| 2023/24 Key Deliverables                               |   | Priority & Outcome   | Target (T) / Estimated Completion (EST) |
|--|---|--|---|
| Name   | Description   |  |   |
| Community Engagement for HRP's Hate Crime Response     | HRP has established a specialized unit dedicated to investigating hate crimes and hate incidents. With approval for one dedicated position and collaboration with other functions, the unit is fully functional, and training has been provided to the majority of patrol and other specialized functions. There is continued focus on growth and development of the unit, as well as increasing community outreach and public education.                                     | <br>Safe Communities                  | T - Q4 2023/24                          |
| HRP Technology Roadmap: 2023/24                        | HRP will continue to deliver on its technology road map that includes MDT/ MRE software upgrades, a CAD upgrade, and new maps for CAD and MDTs that will include new enhancements and layers.   | <br>Innovative Performance Excellence | T - Q4 2023/24                          |
| Proactive Training and Recruitment Strategies: 2023/24 | Following the launch of HRP's Police Science Program is the newest cadet class in October 2022 and a marketing campaign will be developed to recruit for the next class. HRP will also conduct lateral officer hiring through the Experienced Police Officer Program.   | <br>Talent Attraction & Retention     | T - Q4 2023/24                          |
| Public Release of HRP Policies                         | As part of HRP's ongoing Policy Refresh Project, presentations have been provided to the Board of Police Commissioners with the status of the refresh initiative. Planning for the public release of the first set of refreshed HRP policies will be completed in early 2023.   | <br>Well-Managed                    | T - Q4 2023/24                          |
| Bolster HRP Training to Better Serve Diverse Citizens  | HRP will bolster its diversity and training offerings to better reflect the unique needs and cultural competencies related to the municipality's diverse audiences with direct input from, and consultation with, community stakeholders and experts. The object is to build a well-informed, multi-faceted diversity training program to help improve the overall diversity focus and to equip members with additional tools and knowledge to better serve diverse citizens. | <br>Inclusive Communities           | T - Q4 2023/24                          |

# SERVICE AREA PLANS – 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.

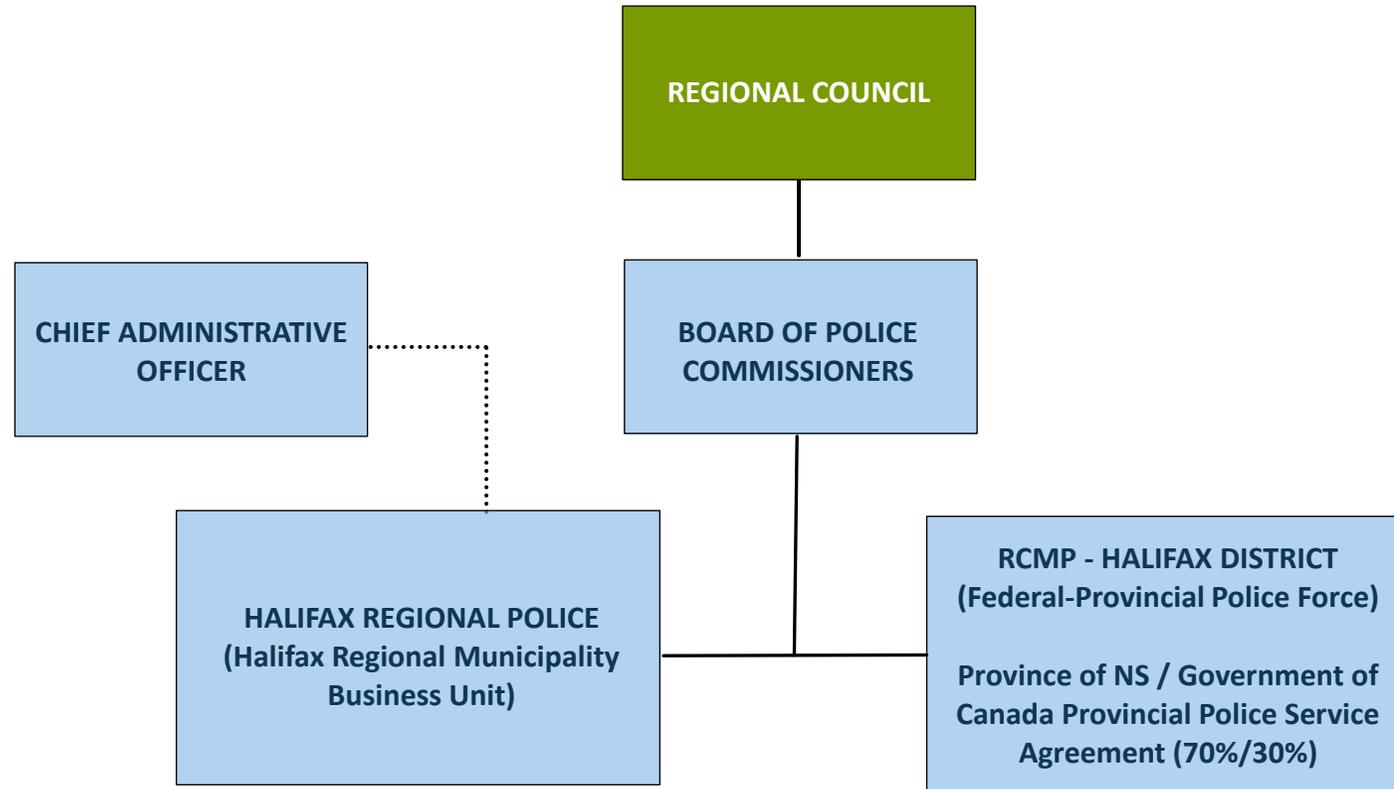
| 2023/24 Key Deliverables                         |   | Priority & Outcome  | Target (T) / Estimated Completion (EST) |
|--|---|---|---|
| Name   | Description   |   |   |
| Community Survey                                 | The RCMP conducts a yearly National Survey which includes both internal and external partnerships and diverse community participation. The Halifax District RCMP will work with community partners and stake holders with a goal of gathering key information on public safety matters, knowledge critical to operating an effective and innovative police force.   | <br>Safe Communities           | Q4<br>2023/2024                         |
| Technology                                       | RCMP will continue to work with the Halifax Regional Municipality and HRP to <ul style="list-style-type: none"> <li>Review and modernize operating procedures and optimize the records management system to reduce organizational and operational risks.</li> <li>Update MOU between agencies relative to Versadex records management system.</li> </ul>  | <br>Well-Managed               | Q4<br>2023/2024                         |
| Employee Wellness                                | RCMP will continue building a resilient workforce through the implementation of its wellness strategy offering employees wraparound service, supported by a strong management and Employee Management Relations Teams.  | <br>Healthy & Safe Workplace   | Q4<br>2023/2024                         |
| Employee Recognition                             | Ongoing coordination with RCMP Divisional Awards and Recognition and continued support for District Commander Recognition Strategy. This includes formal and informal recognition of employees within the District through quarterly Honours and Recognition ceremonies.  | <br>Engaged & Skilled People | Q4<br>2023/2024                         |
| Succession Planning and Professional Development | 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. Continue to utilize innovative methods to deliver mandatory and developmental training for our employees to ensure our high level of service to the municipality is maintained. | <br>Engaged & Skilled People | Q4<br>2023/2024                         |

| 2023/24 Key Deliverables   |  | Priority & Outcome  | Target (T) / Estimated Completion (EST) |
|----------------------------|--|---|---|
| Name                       | Description  |   |   |
| Communication Strategy     | RCMP will continue to enhance its Halifax District Communication Strategy and practices and leverage partnerships to support open and transparent information sharing. | <br>Exceptional Customer Service | Q4<br>2023/2024                         |
| Staffing in Critical Areas | RCMP will continue to review staffing model to assess risk to front line staff, investigative support services and professional standards.                             | <br>Exceptional Customer Service | Q4<br>2023/2024                         |

# HALIFAX REGIONAL POLICE & ROYAL CANADIAN MOUNTED POLICE

2023/24 Budget & Business Plan  
Committee of the Whole on Budget  
February 3, 2023

# GOVERNANCE



## POLICING MODEL

### History and background

- The municipality has a unique integrated policing model, comprising of two separate police service providers with a 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 Government of Canada and the Province of Nova Scotia.

## POLICING MODEL

### **Geography and jurisdiction**

HRP's jurisdiction includes three geographic patrol divisions:

- Central (downtown Halifax), 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 in which integrated operations exist, both agencies' officers serve the entire municipality.

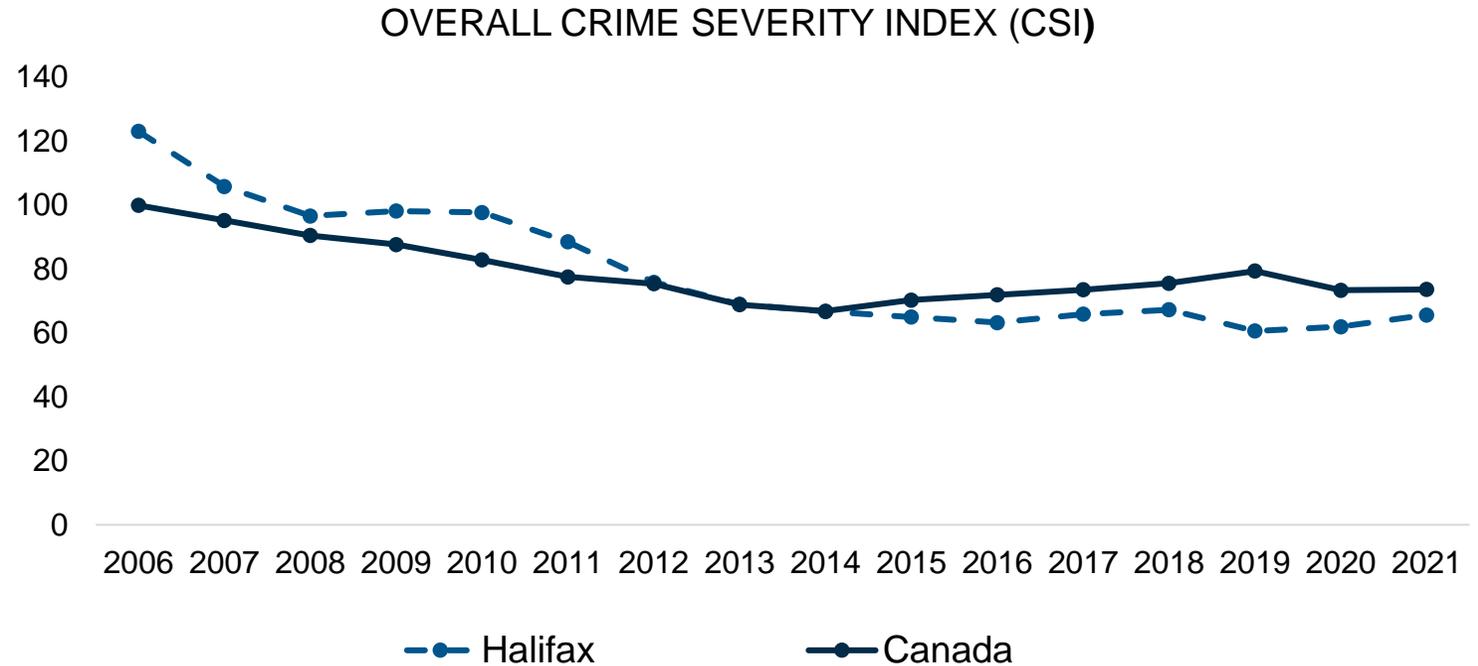
Integrated or co-located services:

- 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.

# KEY PERFORMANCE INDICATORS

From 2020 to 2021:

- Municipal CSI has increased from 62.02 to 65.72
- Municipal CSI below Canadian CSI of 73.68



CSI has increased in Halifax.

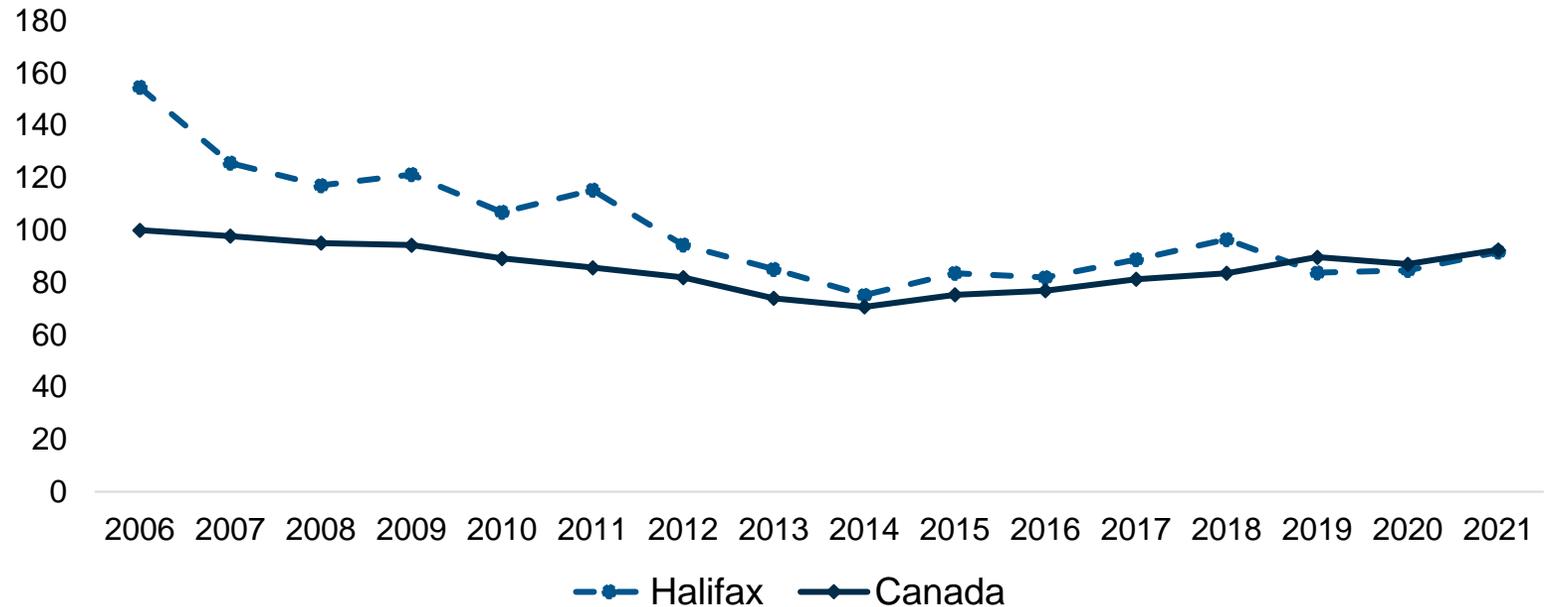
Source: Statistics Canada, Canadian Centre for Justice Statistics, CANSIM Table 35-10-0026-01.

# KEY PERFORMANCE INDICATORS

From 2020 to 2021:

- Municipal Violent CSI has increased from 84.69 to 91.72
- Municipal Violent CSI is below Canadian VCSI of 92.50

### VIOLENT CRIME SEVERITY INDEX



Violent CSI has increased to 91.72 in 2021 from 84.69 in 2020, which is below the national average of 92.50.

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



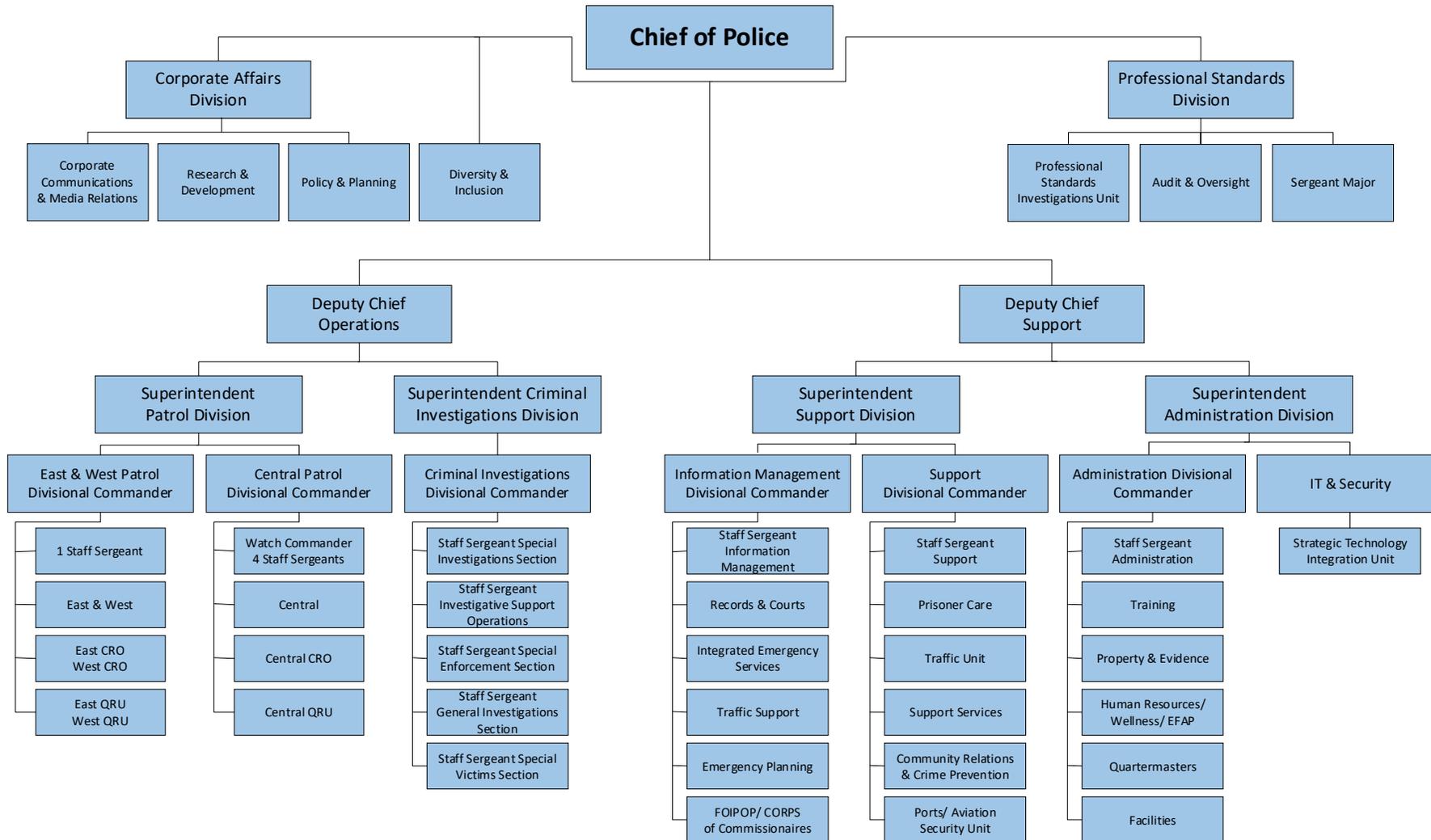
# HALIFAX REGIONAL POLICE



## MISSION

Working together to keep our communities safe.

# HRP ORGANIZATIONAL CHART



ABOUT US (2022)

TOTAL INTEGRATED EMERGENCY SERVICES CALLS (HRM)

170,786



FOUR YEAR AVERAGE TOTAL INTEGRATED EMERGENCY SERVICE CALLS (HRM)

175,793



HRP STAFF TRAINING HOURS

26,483



HOURS CONTRIBUTED BY HRP VOLUNTEERS

4,525



ABOUT US (2022)

CRIMINAL CODE CHARGES

4,781



SPEEDING TICKETS

1,532



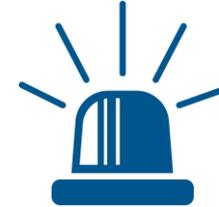
IMPAIRED DRIVING CHARGES

280



FIREARM SEIZURES

396



THEFT FROM MOTOR VEHICLES INVESTIGATIONS

1,889



BREAK AND ENTER INVESTIGATIONS

1,185



## HIGHLIGHTS

- Welcomed HRP's third consecutive Police Science Program cadet class; the organization's largest in-house class, with 28 cadets
- Developed and implemented several new organizational initiatives, including launching the Member Reintegration Program, a new Hate Crime Unit and a new Security Clearance Unit
- Continued focus on employee engagement and morale

### Focus on recruitment as attrition & global challenges continue:

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





## 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:

- Advance HRP's Youth Engagement PAL Program
- Community engagement for HRP's hate crime response
- Bolster HRP training opportunities to help members better serve diverse communities



## CURRENT & PLANNED INITIATIVES

### COMMUNITIES

#### SAFE COMMUNITIES

- Review patrol deployment model
- Wortley Report implementation
- Crime prevention public education
- Proactive training and recruitment strategies



# OPERATING BUDGET

## STAFF COUNTS

| Full Time Equivalent (FTE) Change Details        |              |
|--|--------------|
| <b>Approved 2022/23 FTEs:</b>                    | 821.1        |
| Transferred Positions:                           |              |
| Financial Business Partner (NU)                  | (1.0)        |
| Accountant Administrator (NSUPE 13)              | (1.0)        |
| Accounting Clerk (NSUPE 13)                      | (1.0)        |
| Payroll Costing Coordinator (NSUPE 13)           | (4.0)        |
| New Positions:                                   |              |
| Staff Sergeant (HRPA Sworn)                      | 1.0          |
| Business Coordinator (NU)                        | 1.0          |
| Integrated Emergency Services (IES) Manager (NU) | (1.0)        |
| IES Duty to Accommodate Position (HRPA Civilian) | (1.0)        |
| Project Coordinator (Intern)                     | 1.0          |
| Capital Changes:                                 |              |
| Web Developer                                    | 1.0          |
| <b>Total Changes</b>                             | <b>(5.0)</b> |
| <b>Total Budgeted 2023/24 FTEs</b>               | <b>816.1</b> |

*Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.*

## OPERATING BUDGET

| Change Description / Service Impact   | Amount               |
|---|----------------------|
| <b>Approved 2022/23 Budget</b>  | \$ 89,195,000        |
| Compensation Changes:   |                      |
| <b>Compensation</b> - Pressures as a result of net increases in HRP compensation collective agreement hourly rate increases (1.25% every 6 months from April 1, 2020 to October 1, 2023 (8 cumulative increases of 1.25% over 4 years)) and Canadian Union of Public Employees (CUPE 4814) (14.29% in 20/21, 2.5% in 21/22 and 3% in 23/24), HRP salary level step increases, service pay, 2022/23 approved non-union adjustments/ISA's, offset slightly by 7 transfers to another business unit. <b>Contractually obligated.</b> | 6,191,300            |
| <b>Overtime</b> - Pressure as a result of HRP annual rate increases. <b>No impact on service delivery.</b>  | 128,100              |
| <b>Court Time</b> - Pressure as a result of HRP annual rate increases. <b>No impact on service delivery.</b>  | 32,100               |
| <b>Extra Duty Expenses</b> - Increased Extra Duty expenses as a result of HRP compensation rate increases and an increase in the number of Extra Duty jobs experienced in 2022/23. <b>No impact on service delivery.</b>  | 1,376,000            |
| Revenue Adjustments:  |                      |
| <b>Extra Duty Jobs</b> - Increase in the number of Extra Duty Jobs along with increased billing rates as a result of increased compensation rates as per the new HRP collective agreement. <b>No impact on service delivery.</b>  | (1,547,000)          |
| <b>911 Call Transfers to other Provincial and Municipal Agencies</b> - Increase to reflect an increase in call fee and call volumes identified in 2022/23. <b>No impact to service delivery.</b>  | (486,500)            |
| <b>Criminal Record Checks (CRC's)</b> - Increase in the number of CRC's being completed through online portal system. <b>No impact on service delivery.</b>   | (150,000)            |
| <b>Secondment Beginning in 2022/23</b> - 1 additional Officer secondment to Criminal Intelligence Service Nova Scotia (CISNS). <b>No impact on service delivery.</b>  | (141,300)            |
| <b>Miscellaneous Cost Recovery Increases</b> - Other billed back services including Airport Security, Port's Policing, etc. as a result of inflation and compensation related increases. <b>No impact to service delivery.</b>  | (174,400)            |
| <b>Workers Compensation Board (WCB) Recovery</b> Decrease in recoveries received as a result of a slight decrease in HRP SWORN members who are on workers compensation. HRP pays SWORN members on workers compensation directly and get reimbursed by WCB. <b>No impact on service delivery.</b>  | 138,000              |
| Other Budget Adjustments:   |                      |
| <b>Biological Casework Analysis Agreement</b> - Increase for 2023/24, confirmed through Provincial Department of Justice. <b>No impact on service delivery.</b>   | 30,000               |
| <b>Commissionaires of Nova Scotia Contract</b> - Increase as a result of annual rate increases. <b>Contractually obligated.</b>   | 45,000               |
| Total Proposed Changes  | \$ (878,100)         |
| <b>2023/24 Budget</b>   | <b>\$ 94,636,300</b> |

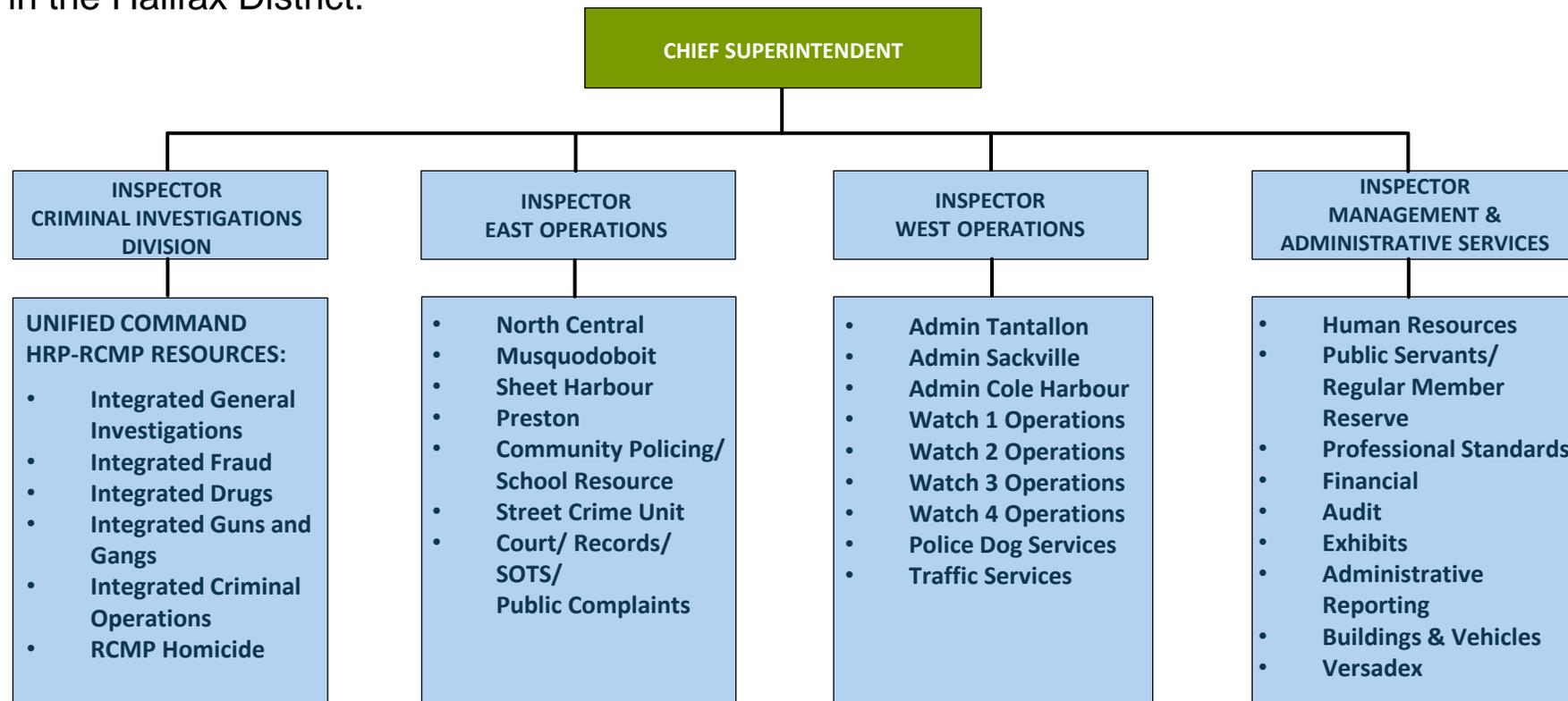
# HALIFAX DISTRICT ROYAL CANADIAN MOUNTED POLICE (RCMP)



## 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 (2022)

SERVICE DELIVERY AREA  
OF HRM LAND MASS

95%



POPULATION DIRECTLY SERVED

188,864 or 43%

TOTAL CALLS FOR SERVICE  
YEAR TO DATE - NOV 30, 2022

52,311



TOTAL CALLS FOR SERVICE  
S4-YEAR AVERAGE

52,119



## ABOUT US (2022)

### CRIMINAL CODE CHARGES

1,272



### SPEEDING TICKETS

1,142



### IMPAIRED DRIVING CHARGES

572



### MENTAL HEALTH OCCURRENCES

1,056



### THEFT FROM MOTOR VEHICLES INVESTIGATIONS

239



### BREAK AND ENTER INVESTIGATIONS

223



## HIGHLIGHTS

### **SERVICE EXCELLENCE** CRIME REDUCTION FOCUS

- Investigations
  - Nova Scotia Power copper wire thefts – suspects arrested
  - ComStat – places/ problems/ patterns/ people
  - Operation Breach

### **OUR PEOPLE**

- 3069 hours of training (year to date)
- Body worn camera project pilot site

## HIGHLIGHTS

### COMMUNITIES

- First Councillor ComStat session (November 2022)
- Seven councillors hosted at Depot Division (June 2022)
- Consistent engagement through local community meetings
- North Preston Community Program Officer Coordinator

### SERVICE EXCELLENCE

- World Sailing Championships in St. Margaret's Bay



## CURRENT & PLANNED INITIATIVES

### COMMUNITIES

#### SAFE COMMUNITIES

- Community survey
- Halifax District Vision 2025

### SERVICE EXCELLENCE

#### EXCEPTIONAL CUSTOMER SERVICE

- Communications strategy – stakeholder engagement
- Technology
- Councillor ComStat





## CURRENT & PLANNED INITIATIVES

### OUR PEOPLE

#### DIVERSE, INCLUSIVE & EQUITABLE ENVIRONMENT

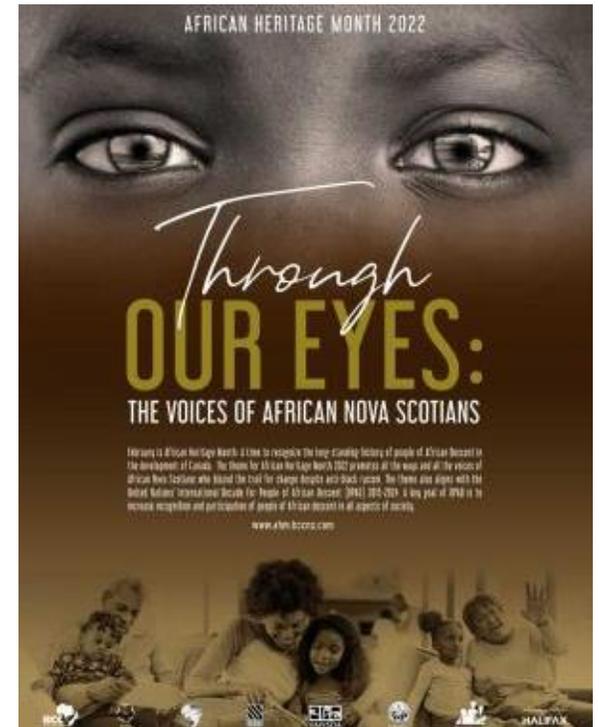
- RCMP National and H Division Equity, Diversity & Inclusion Strategy
- Continued consultation with Indigenous and African Nova Scotian Communities
- *Halifax, Nova Scotia: Street Checks Report* recommendations
- African Canadian Experience Program
- Indigenous history Blanket Exercise

#### HEALTHY & SAFE WORKPLACE

- Employee wellness
- Employee recognition

#### ENGAGED & SKILLED PEOPLE

- Succession planning and professional development



## OPERATING BUDGET

### STAFF COUNTS

Does not include provincially funded Additional Officer Program positions.

| Full Time Equivalent (FTE) Change Details |              |
|---|--------------|
| <b>Approved 2022/23 FTEs:</b>             |              |
| Transferred Positions:                    | 184.0        |
|   | -            |
|   | -            |
| New Positions:                            | -            |
|   | -            |
|   | -            |
| Capital Changes:                          | -            |
|   | -            |
| Total Changes                             | -            |
| <b>Total Budgeted 2023/24 FTEs</b>        | <b>184.0</b> |

*Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.*

## OPERATING BUDGET

### OPTIONS OVER BUDGET

| Over Description / Service Impact   | Revenue / Expense | One-time / On-Going | 2023/24 Amount    | 2024/25 Amount |
|---|-------------------|---------------------|-------------------|----------------|
| Four Regular Member positions in 2023/24<br>(approximate cost based on 2022/23 per Officer billing) | Expense           | One-Time            | 716,208           |                |
| <b>Total Increases</b>  |                   |                     | <b>\$ 716,208</b> |                |

**Note:**

RCMP's Multi-Year Funding Request for Resources included additional member positions for 2024/25 and 2025/26. If Regional Council chooses to accept the request from RCMP for additional officers for 2024/25 and 2025/26, the costs would be as follows.

- Four (4) Constables for the 2023/24 fiscal year - \$716,208\* on-going.
- Six (6) Constables for the 2024/25 fiscal year - \$1,074,312\* on-going.
- Six (6) Constables for the 2025/26 fiscal year - \$1,074,312\* on-going.

\* Based on 2022 costs.



## Budget Adjustment List Briefing Note

### RCMP Regular Member Positions

**COW Date:** February 1, 2023

**Business Unit:** HRP-RCMP

| Tracking Id                   | Revenue, Expense, or Capital   | 2023/24 Amount<br>(negative is savings/revenue) | 2024/25 Amount<br>(negative is savings/revenue) |
|-------------------------------|--|---|---|
| BN013                         | Expense  | \$716,208<br>(One-time)                         | N/A   |
| <b>Four Year Impact</b>       | Based on the recommendation of the Board of Police Commissioners, the four-year impact of the recommendation would be \$716,208. |   |   |
| <b>Adjustment Description</b> | This Briefing Note outlines the cost and impact associated with RCMP Regular Member positions.                                   |   |   |
| <b>Priority Alignment</b>     | Communities – Safe Communities   |   |   |

At the January 30, 2023, meeting of the Board of Police Commissioners, the Board reviewed the RCMP's request and voted in favour of recommending to Regional Council the addition of four officers to the RCMP complement for one year (2023/24). As such, the 2023/24 and 2024/25 amounts indicated above reflect only the cost for the addition of these four constables.

For Regional Council's consideration, RCMP has provided a Multi-Year Funding Request for sixteen (16) front-line uniformed Regular Member resources over the next three (3) fiscal years 2023-2025. The Halifax District RCMP per officer cost for 2022 was \$179,052 (see chart on following page). If Regional Council chooses to accept the request from RCMP for additional officers for 2024/25 and 2025/26 the costs would be as follows (based on 2022 costs).

- Four (4) Constables for the 2023/24 fiscal year - \$716,208\* on-going.
- Six (6) Constables for the 2024/25 fiscal year - \$1,074,312\* on-going.
- Six (6) Constables for the 2025/26 fiscal year - \$1,074,312\* on-going.

\* Based on 2022 costs.

This resource request is detailed in the Halifax District RCMP Multi-Year Funding Request for Resources 2023-2026 as attached to the Proposed 2023/24 Halifax Regional Police / Royal Canadian Mounted Police Budget and Business Plan.

Members will directly support public safety efforts, improve officer safety, contribute to social and harm reduction priorities, as well as improve response times within the RCMP jurisdiction of HRM.

The rationale and total costing for this business case is outlined within the request and the following points should be taken into consideration:

- There has been significant residential, commercial and population growth in the last 10 years.<sup>1</sup>
- Policing is a significant portion of citizens' tax base. Many neighborhoods of RCMP jurisdiction fall under the Urban Tax Rate (Brookline, Hammonds Plains, Sackville, Fall River, Cole Harbour).<sup>2</sup>
- Much of RCMP policed land mass are now considered as urban. These areas are not provided police resources in line with other urban tax rate areas of HRM (despite little or no separation between communities (i.e.: Bedford-Hammonds Plains, Brookline-Larry Uteck, Cole Harbour-Dartmouth).
- RCMP jurisdictions are experiencing new construction comprised of residential, commercial, and multi-unit buildings at an increasing rate.<sup>3</sup> New infrastructure and population growth provide new opportunities for crime and policing requirements such as new areas to patrol, increased volumes in traffic, construction thefts that all put increased pressure on existing resources.
- The RCMP is not part of any HRM committees to be able to provide input on Crime Prevention through Environmental Design for new infrastructure planning.
- Only six police officer resources have been added to Halifax District RCMP since 2012 (3.85%) despite a population growth over 11%.

## Costing

The Halifax District RCMP per officer cost for 2022 was \$179,052 (see chart below). Under the Provincial Police Service Act (PPSA), the 70/30 Provincial/Federal cost share typically applies to municipalities with populations with less than 15,000 residents. HRM continues to operate under this agreement, which constitutes a cost savings for the municipality. "Municipalities that use the Provincial Police Service as their local police pay two-thirds of the cost of the PPSA. The province funds one-third to provide common services." Common services include supporting units such as Emergency Response Team, Underwater Recovery Team, Collision Reconstruction and many other program areas. Legal liability (indemnification) for RCMP resources while working in or after they leave HRM is also included in this costing.

As the cost for Public Service Employees are included in the above noted per officer cost, the request for an additional nine (9) Public Service Employee support positions will be detailed in the Multi Year Financial Plan request to the Province of Nova Scotia.

| 2022-23 Halifax District RCMP Per Officer Cost | Fiscal Year<br>2022/23 |
|--|------------------------|
| Salary & Pension                               | \$ 103,623             |
| Accommodations                                 | \$ 12,368              |
| Leased Accommodations                          | \$ 881                 |
| Divisional Administration                      | \$ 27,415              |
| Police Reporting Occurrence System (PROS)      | \$ 555                 |
| Other  |                        |
| Direct and Indirect                            | \$ 5,849               |
| Overtime                                       | \$ 9,459               |
| Public Service Pay                             | \$ 11,924              |
| Vehicle Fuel                                   | \$ 2,233               |
| Vehicle Repairs and Fit up                     | \$ 2,640               |
| Shared Services                                | \$ 817                 |
| Equipment                                      |                        |
| Criminal Operations                            | \$ 1,301               |
| Informatics                                    | \$ 4,890               |
| Police Vehicles                                | \$ 5,786               |
| Adjustment for: OCC, NCOs and PROS             | \$ (10,689)            |
| <b>Total Per Officer Cost</b>                  | <b>179,052 *</b>       |

<sup>1</sup> See Appendix A – HRM Permit Map Trends 2016-2022 of the Halifax District RCMP Multi-Year Funding Request for Resources 2023-2026

<sup>2</sup> See Appendix B - HRM Tax Area Map of the Halifax District RCMP Multi-Year Funding Request for Resources 2023-2026

<sup>3</sup> See Appendix A - HRM Permit Map Trends 2016-2022 of the Halifax District RCMP Multi-Year Funding Request for Resources 2023-2026

- \* The noted cost is for HRM only and is billed at 70% of the total cost. The cost is adjusted for dispatch services, NCO's and the Police Records Management System PROS, as HRM has IES and Versadex RMS.
- \* Based on 2022 costs.

# Attachment 4

## **Attachment – 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, Hate Crime Unit

**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 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 5

## Attachment – 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 District RCMP  
Multi-Year Funding Request for Resources  
2023-2026

## Introduction

The RCMP is pleased to present this request to the HRM Board of Police Commissioners (BoPC) to secure new resources for Halifax District RCMP. This resource request is for sixteen (16) uniformed front-line officers (Regular Member). The Regular Members will directly support public safety efforts, improve officer safety, contribute to social and harm reduction priorities, as well as improve response times within the RCMP jurisdiction of HRM.

The rationale and total costing for this business case is outlined within the request and the following points should be taken into consideration:

- There has been significant residential, commercial and population growth in the last 10 years.<sup>1</sup>
- Policing is a significant portion of citizens' tax base. Many neighborhoods of RCMP jurisdiction fall under the Urban Tax Rate (Brookline, Hammonds Plains, Sackville, Fall River, Cole Harbour).<sup>2</sup>
- Much of RCMP policed land mass are now considered as urban. These areas are not provided police resources in line with other urban tax rate areas of HRM (despite little or no separation between communities (i.e.: Bedford-Hammonds Plains, Brookline-Larry Uteck, Cole Harbour-Dartmouth).
- RCMP jurisdictions are experiencing new construction comprised of residential, commercial and multi-unit buildings at an increasing rate. <sup>3</sup> New infrastructure and population growth provide new opportunities for crime and policing requirements such as new areas to patrol, increased volumes in traffic, construction thefts that all put increased pressure on existing resources.
- The RCMP is not part of any HRM committees to be able to provide input on Crime Prevention through Environmental Design for new infrastructure planning.

## Complex Policing Pressures in Halifax District

The complexity of today's policing environment requires analysis into the causes and contributing factors of underlying community and societal problems. Pressures on police are more complex and resource driven more than ever before. Rather than simply responding to calls for service, police response now requires a broader approach where multiple partners and stakeholders provide support and work in collaboration. Many of the calls for service involve multiple resources due to the involvement of weapons, addictions or mental health issues.

## Policing Pressure: Land Mass and Population Growth

The term "rural" has become an oversimplified, inaccurate, and outdated concept that often obscures its increasingly diverse and complicated reality. Despite its widespread use, there is no universal or commonly accepted definition.<sup>4</sup>

Many former rural residential areas in HRM have grown at an extraordinary rate in the last five years<sup>5</sup>. These communities are comprised of densely populated areas in large subdivisions, including diverse long-term care homes, seniors living, multi-unit dwellings, apartments or condominiums and commercial space adding population to HRM.

Residents in all communities of HRM, including those policed by the RCMP have an expectation that the communities they live in and contribute toward receive adequate, efficient and effective policing resources for the taxes they pay<sup>6</sup>. Residents of HRM also expect a service delivery model that responds with proportional amount of resources to meet their communities' specific needs, and response times that are comparable to other like populated areas. (i.e. Sackville vs Bedford, Hammonds Plains Proper – Kingswood, Brookline, Kingswood North vs Bedford West).

In 2021, the population of HRM was 439,819, of this, 188,864 residents or 43% are within RCMP jurisdiction (remaining 250,955 residents or 57% falling outside RCMP area). This separates policing jurisdictions by only 62,000 residents<sup>7</sup>. Halifax District RCMP

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<sup>1</sup> See Appendix A – HRM Permit Map Trends 2016-2022

<sup>2</sup> See Appendix B - HRM Tax Area Map

<sup>3</sup> See Appendix A - HRM Permit Map Trends 2016-2022

<sup>4</sup> Community-Engaged Rural Policing: The Case for Reform and Innovation in Rural RCMP Policing

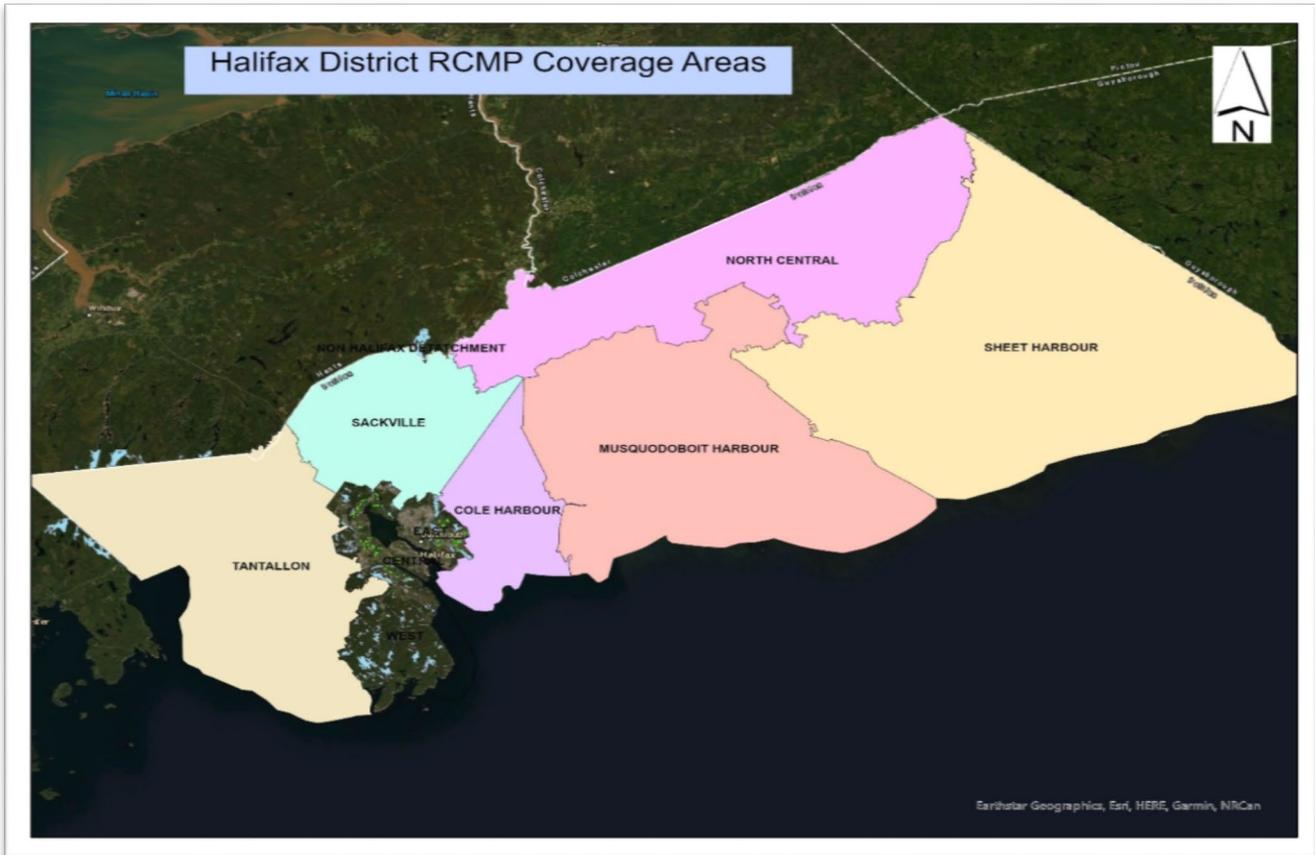
<sup>5</sup> See Appendix A - HRM Permit Map Trends 2016-2022

<sup>6</sup> <https://cdn.halifax.ca/sites/default/files/documents/home-property/property-taxes/Tax%20Area%20Map%202017.pdf>

<sup>7</sup> **Source:** Statistics Canada, Canadian Centre for Justice and Community Safety Statistics, Uniform Crime Reporting (UCR) Survey. RCMP coverage area only.

has 183\* officers that provide service to 5202 square kilometers (95%) of the overall HRM landmass which equates to 28.5 square kilometers per officer. The approximate number of residents served per RCMP officer in HRM is 1,032. The vast geography of Halifax District results in longer response times depending on the location of the call for service and the closest responding officer. (\*183 Regular Member officers and 1 Civilian Member)

Policing is the number one cost in tax rates. Many RCMP policed areas are subject to HRM urban tax rates<sup>8</sup> despite receiving less than half of the same policing coverage compared to other HRM residents. This creates disproportionate service levels in policing depending on where you reside: Urban, Suburban or Rural.



Map: areas in color are RCMP areas of jurisdiction.

In 2021, the enumerated total population of Halifax Regional Municipality Census Metropolitan Area (CMA) increased 9.1 % from the 2016 Census. Within the RCMP jurisdiction, 188,864 citizens or 43% of the population of HRM increased 11.15 % from the 2016 Census.<sup>9</sup>

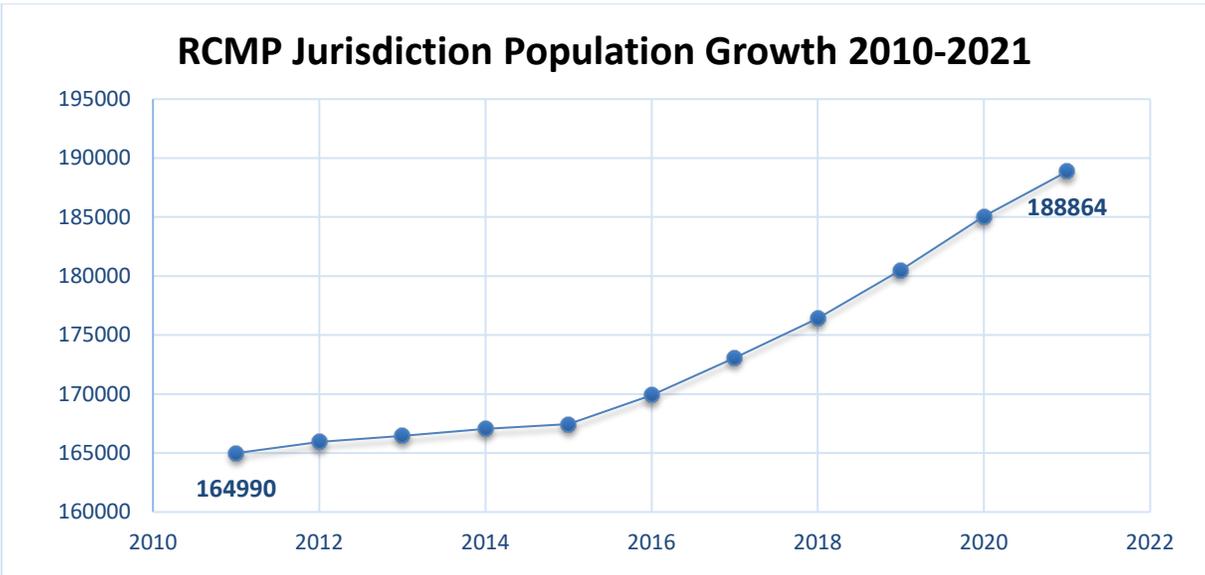
RCMP also has jurisdictional police responsibility of the HRM First Nations Indigenous lands (Cole Harbour 30, Sheet Harbour 36, Beaver Lake 17, Wallace Hills 14, and Shubenacadie 13).

There is substantial new construction development throughout the municipality including Lower Sackville, Tantallon and Cole Harbour<sup>10</sup>.

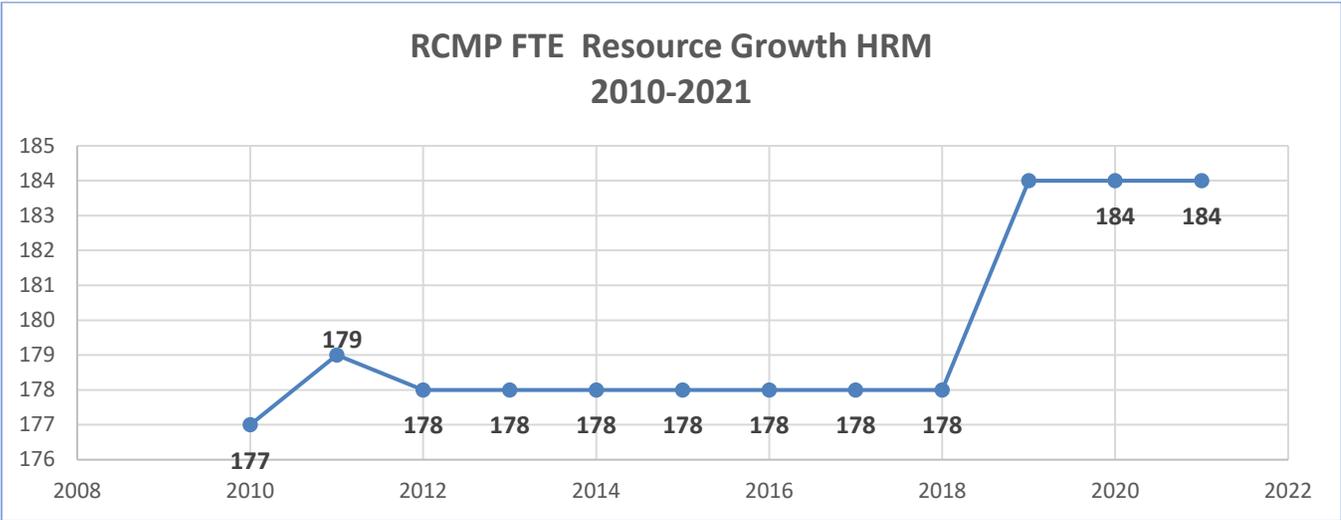
<sup>8</sup> <https://cdn.halifax.ca/sites/default/files/documents/home-property/property-taxes/Tax%20Area%20Map%202017.pdf>

<sup>9</sup> Source: Statistics Canada, Canadian Centre for Justice and Community Safety Statistics, Uniform Crime Reporting (UCR) Survey.

<sup>10</sup> See Appendix A - HRM Permit Map Trends 2016-2022



*Population:* From the graph below, population growth in RCMP coverage area has increased 8.23% in the last ten (10) years.<sup>11</sup>



*Resource Growth:* The number of RCMP officers for Halifax District area has only grown by seven (7) FTE resources over the last ten (10) years or less than 1%, while the population has increased by 8.23% for RCMP area in that same time.<sup>12</sup>

**Policing Pressures: - Mental Health – Social Issues**

One in five Canadians have some form of mental health illness<sup>13</sup>, and in HRM between 2014 and 2019 Mental Health Act occurrences and wellness checks increased by almost 70%<sup>14</sup>. Disproportionate amounts of officer’s time is spent at health facilities with persons experiencing a mental crisis requiring medical assistance when arrested under the Nova Scotia Involuntary Psychiatric Treatment Act (IPTA). When a person in custody is deemed a danger to themselves or others, and arrested under the IPTA, the officer is required by law to remain with the client as they are in custody according to IPTA Legislation<sup>15</sup>. This places significant pressure on existing front-line general duty resources left to respond to calls for service

<sup>11</sup> Statistics Canada, Canadian Centre for Justice and Community Safety Statistic

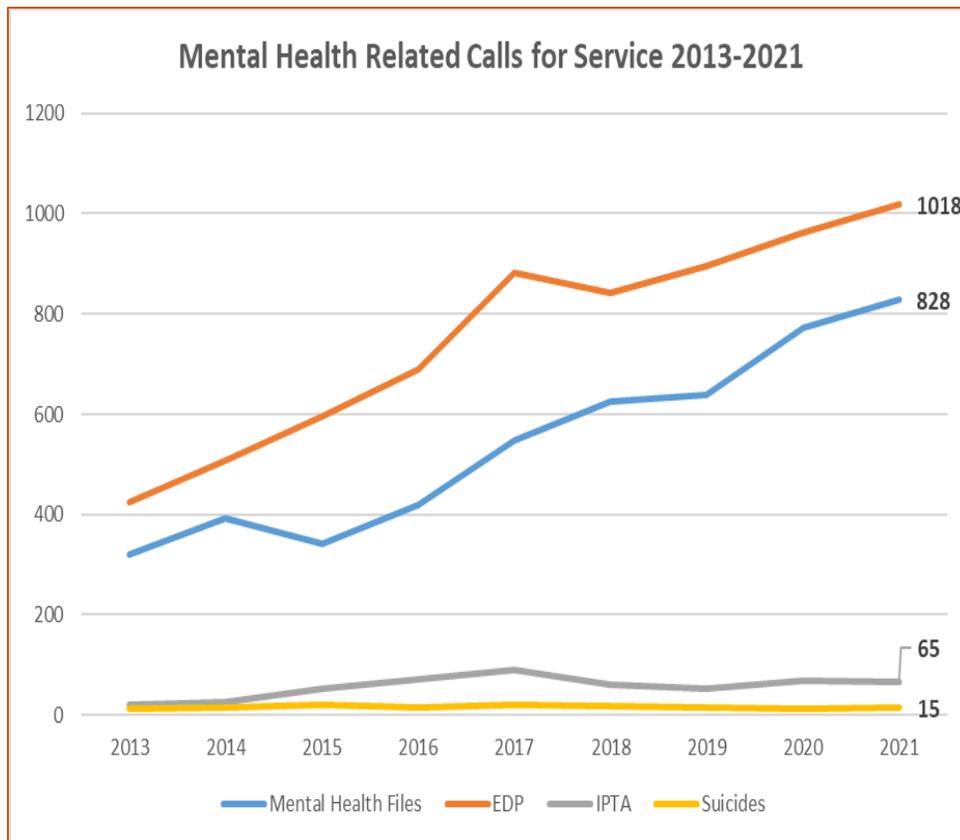
<sup>12</sup> H Division Planning The last increase in FTE’s was Six (6) constable positions in 2018.

<sup>13</sup> Pearson, C. Janz, T. & Ali, J (last modified 2015) Mental and substance use disorders in Canada. Statistics Canada Catalogue # 82-624-X. Available at: <https://www150.statcan.gc.ca/n1/pub/82-624-x/2013001/article/11855-eng.htm>

<sup>14</sup> HRM Versadex EDP&IPTA Text Documents

<sup>15</sup> <https://nslegislature.ca/sites/default/files/legc/statutes/involuntary%20psychiatric%20treatment.pdf>

while the arresting officer is waiting in the health care facility with the individual in custody. Recidivist behavior calls to police for many social, behavioral, and/or mental health incidents also consumes police resources.



Many municipalities, including HRM, have additional services for mental health, addictions or social problems that can respond to some emergency calls, (i.e. Mobile Mental Health MMHT); however, the response is inconsistent and not always available due to availability and resources. “Police calls responding to someone in crisis and/or with mental illness are not always routine and can vary in complexity.”<sup>16</sup> RCMP officers are encouraged to focus on protecting those involved and/or those at risk through crisis intervention, de-escalation, and avoiding use-of-force in these situations when ever possible. In HRM, officers have utilized “use of force” in HRM less than 1% of the time over the last 10 years.<sup>17</sup> Halifax District RCMP are committed to working with the HRM Public Safety Office and external partners and stakeholders in ensuring safe communities.

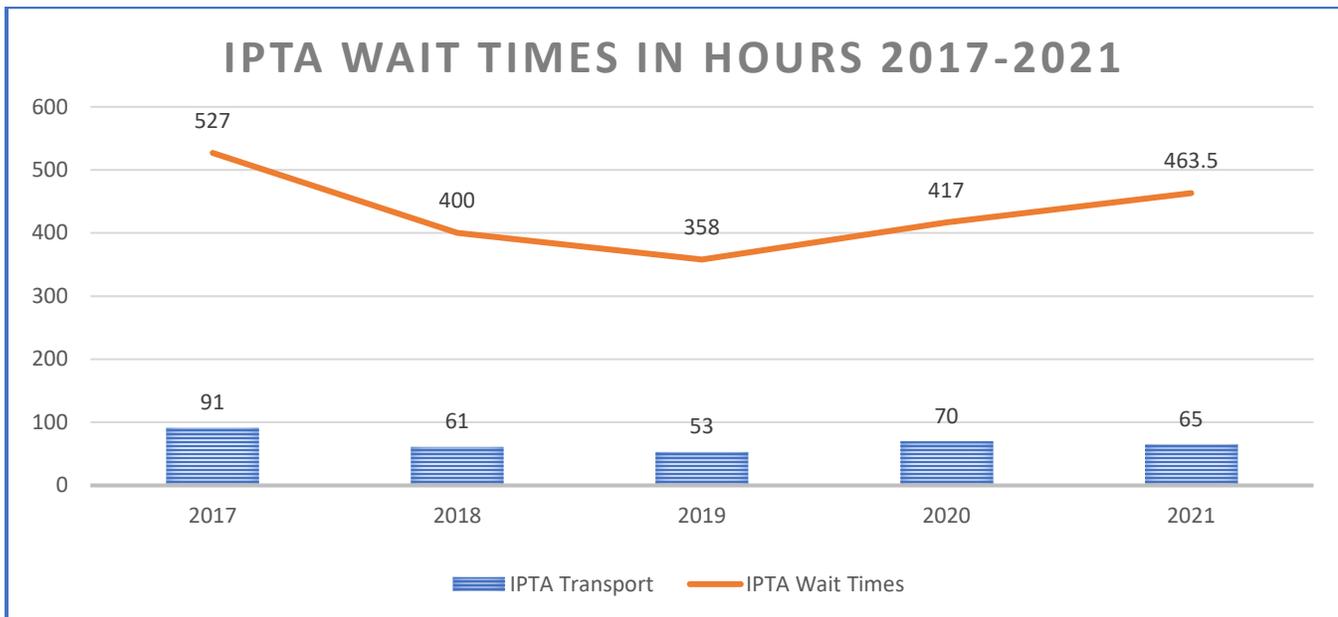
There is currently a lack of alternatives for the public experiencing a mental health crisis and police become the de-facto responder. Many police agencies have some form of Mobile Mental Health practitioners; however, an armed response is still required by Toronto Police, Vancouver Police and many other agencies to ensure public safety of civilians that are part of a Mobile Mental Health Crisis Team. Calls for service shown below, exemplify the significant increases in mental health related calls for service over the last several years including Mental Health occurrences, Emotionally Disturbed Person (EDP), Suicides and *Involuntary Psychiatric Transport Act* (IPTA) and the associated hours consumed by RCMP Halifax District waiting in hospitals. In the 365 days of 2021, for Halifax District Calls for Services, there were only 14 days with no mental health related call(s) for service. In the first 273 days of 2022, up to Sept. 30<sup>th</sup> 2022 there have been only 5 days with no mental health related calls for service.<sup>18</sup>

<sup>16</sup> NPF – National Police Federation – as quoted to “Defunding the Police: Defining the way forward in HRM

<sup>17</sup> See Appendix C - RCMP Use of Force

<sup>18</sup> Versadex EDP, IPTA , Mentally Ill Persons Unload

**Wait times on Mental Health IPTA related calls:** Average wait time in hours for 340 transports over the last 5 years is 6.3 hours or ½ an officer shift per call waiting in emergency rooms.



Halifax District RCMP have been proactively responding to community needs as first responders and support the concepts that social programs require more funding. Policing in HRM is changing, particularly for health and social issues, as seen by the recent report *Defunding the Police: Defining the Way Forward for HRM*. This has heavily influenced the mandate of Community Policing Officers, School Resource Officers, Front-line Police officers and Halifax District RCMP’s service delivery to its clients in HRM. Halifax District RCMP understands the future of policing is to collectively build social policing initiatives with community engagement relationships that will aim to lessen the load on frontline first responding members and actually reduce calls for service.

These relationships and initiatives will be pivotal to assist with repeat offenders’ or client management in an effort to steer individuals with addictions, housing, social and/or mental health issues away from a punitive approach and towards a healing approach.

### Road Safety Pressures

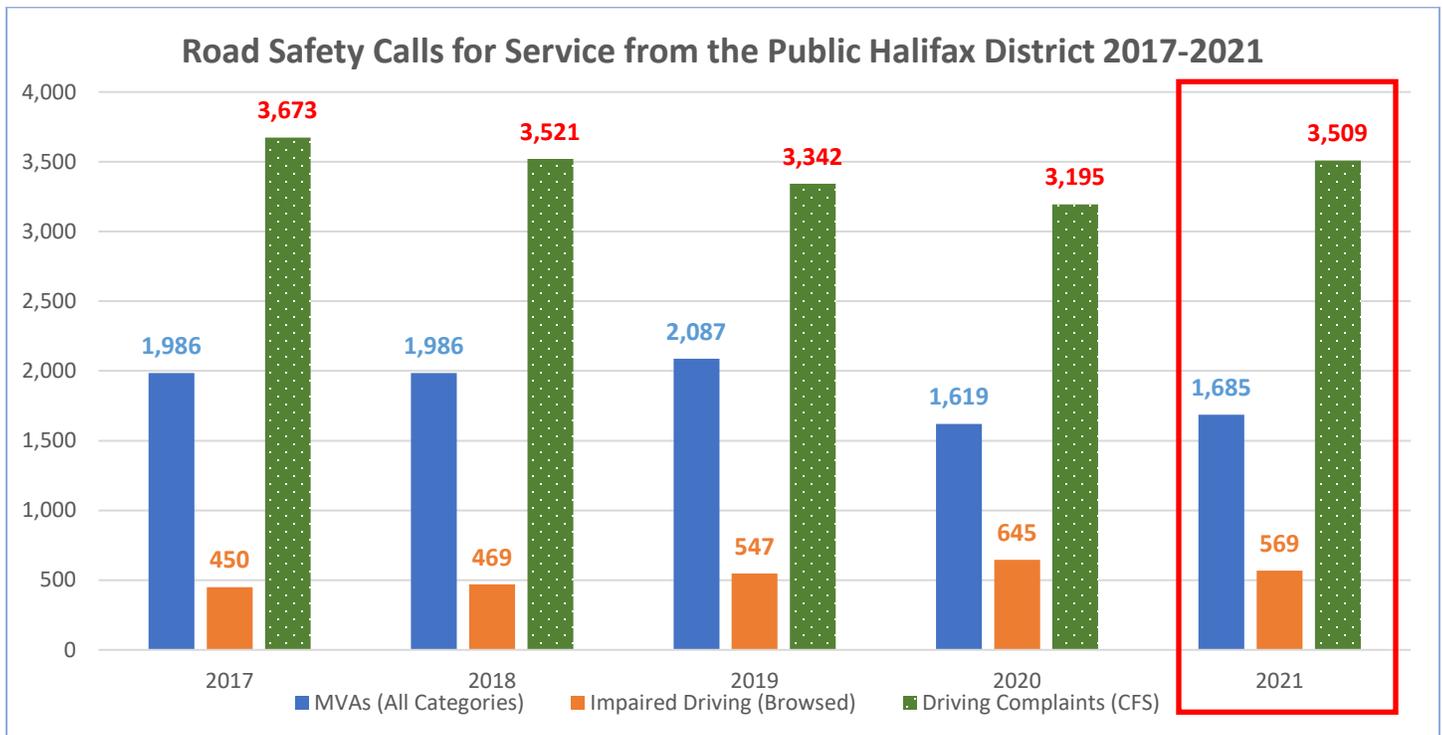
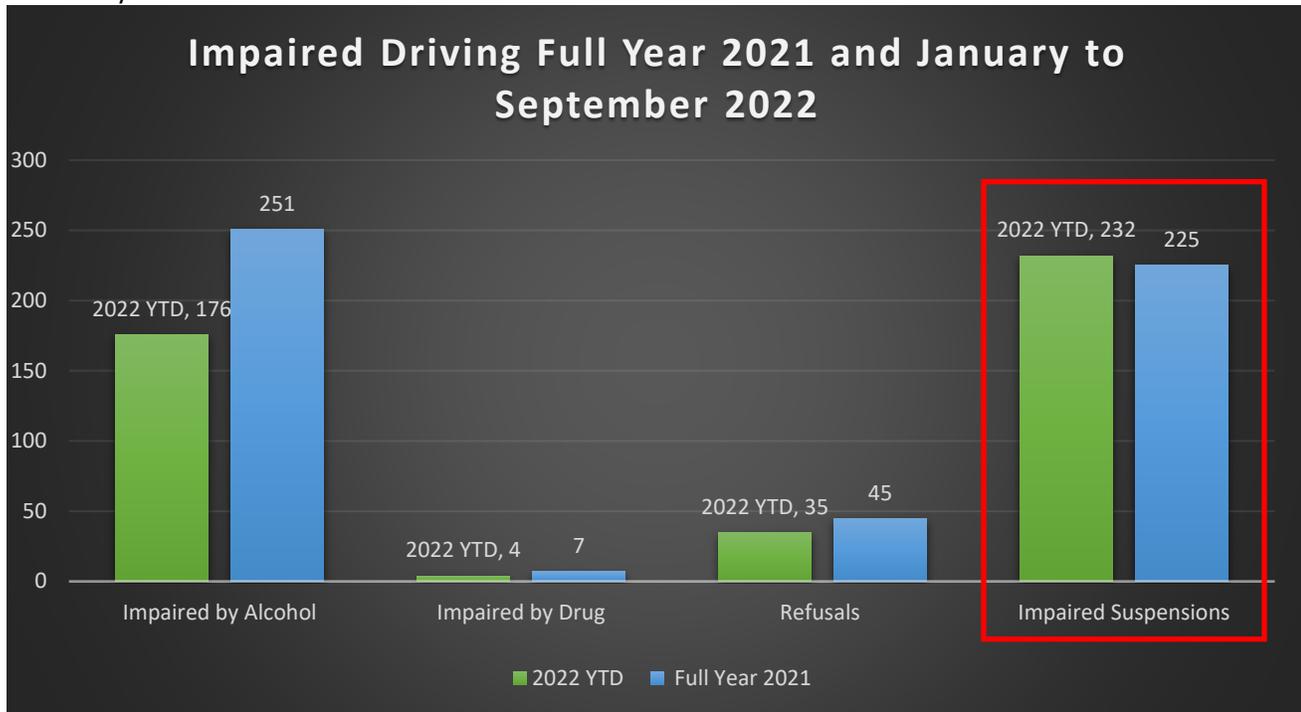
Driving complaint calls for service from the public and elected officials has become one of the highest call volumes, at times unrealistic to manage effectively. Aggressive, impaired and distracted driving are the top three causal factors of serious injury and fatal collisions in Canada. Times of day, days of week for driving complaints are analyzed and mapped for identification of clusters or hot spots, for intelligence led proactive enforcement activities.

During five Town hall meetings held with Councillors in October 2022, traffic and road safety was clearly a priority from the public to the police. Driving Complaints can include vehicles speeding, passing school buses, aggressive drivers, near misses, ATVs etc. in specific neighborhoods or locations.

Driving complaints take a large amount of front-line police resource time, with 3500 received across the district last year. In 2021 as shown below there was a total of 5763 calls for service between Driving Complaints, Collisions and Impaired Drivers combined where Halifax District RCMP responded.

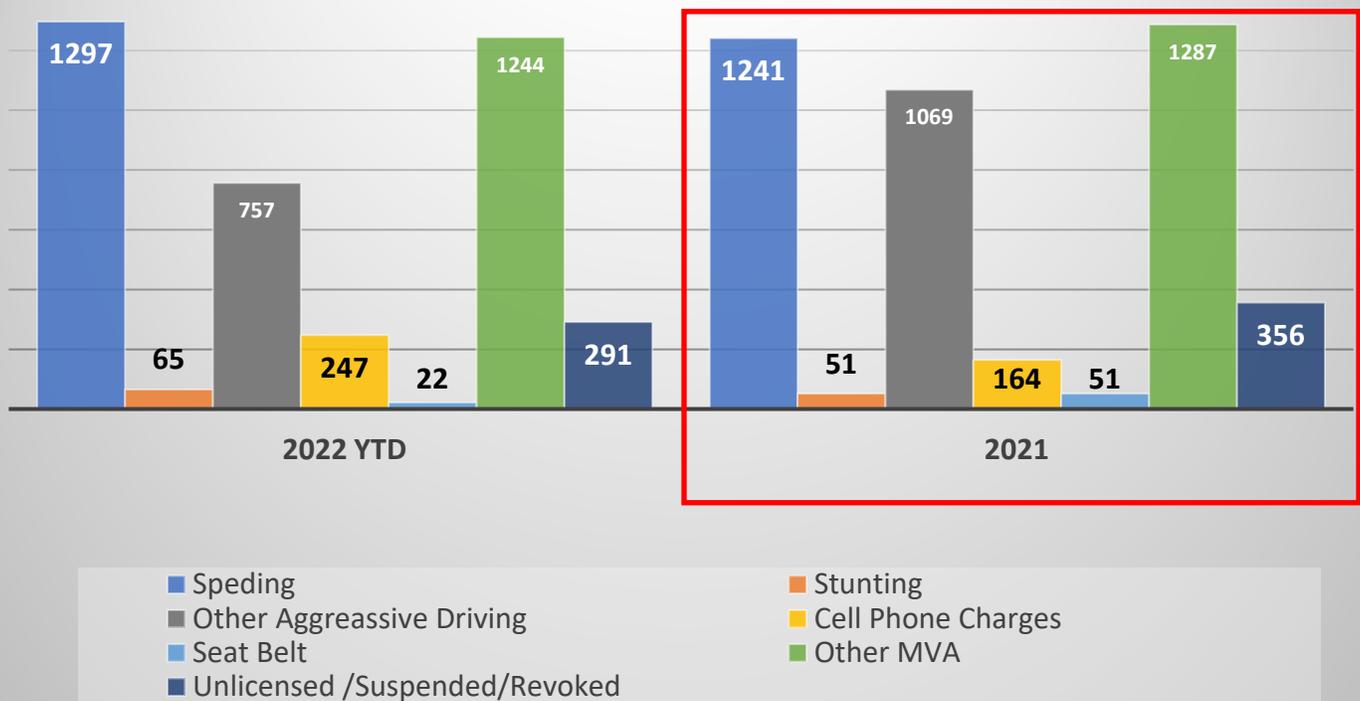
In 2021, Halifax District RCMP also issued over 4200 Motor Vehicle Act charges and in excess of 500 impaired operation (alcohol or drugs), refusal or suspension related charges. Halifax District continues to detect and arrest impaired drivers

whom pose a risk to public safety and have already exceeded suspension charges for 2022 compared to the entire 2021 calendar year.



\*Calls from the Public regarding speeding, aggressive or other road safety issues.

## 2021 Motor Vehicle Act Charges & 2022 Jan-June



\*Officer generated traffic road safety enforcement

New Provincially constructed highways/highway extensions will result in an increase in traffic volumes with potential collisions and road safety issues. Construction is under way on the Nova Scotia Highway 107 Extension (Sackville-Bedford- Burnside Connector). This new connector Provincial Highway extension is expected to re-route traffic to Highway 107 and is one of several under construction that will divert traffic to new highways, which will have an impact on current resources, one hundred series highways in Nova Scotia fall to RCMP jurisdiction). Over 40,000 vehicles travel Magazine Hill and Bedford Bypass daily<sup>19</sup>.

### Request

This is a Multi-Year Financial request for sixteen (16) front-line uniformed Regular Member resources over the next three (3) fiscal years 2023-2025. This request will provide an improved proportional rate of policing for HRM residents serviced by the RCMP while remaining fiscally responsive to HRM.

The request is as follows:

- Four (4) Constables for the 2023/2024 fiscal year.
- Six (6) Constables for the 2024/2025 fiscal year.
- Six (6) Constables for the 2025/2026 fiscal year.

These RCMP Regular Member positions will be at the Constable rank to be placed within Halifax District Operations where the most pressures exist. The resources will positively impact and reduce pressures identified for landmass, population growth, health and social policing issues as well as enhance road safety within RCMP jurisdiction in HRM.

<sup>19</sup> <https://novascotia.ca/tran/highways/hwy107.asp>

As well, the increase in resources will improve response times and provide a much-needed improved service capacity to those communities that fall under RCMP jurisdiction.

**Costing**

The Halifax District RCMP per officer cost for 2022 was \$179,052 (see chart below). Under the PPSA, the 70/30 Provincial/Federal cost share typically applies to municipalities with populations with less than 15,000 residents. HRM continues to operate under this agreement, which constitutes a cost savings for the municipality. “Municipalities that use the Provincial Police Service as their local police pay two-thirds of the cost of the PPSA. The province funds one-third to provide common services.” Common services include supporting units such as Emergency Response Team, Underwater Recovery Team, Collision Reconstruction and many other program areas. Legal liability (indemnification) for RCMP resources while working in or after they leave HRM is also included in this costing.

As the cost for Public Service Employees are included in the above noted per officer cost, the request for an additional nine (9) Public Service Employee support positions will be detailed in the Multi Year Financial Plan request to the Province of Nova Scotia.

Breakdown:

| <b><u>2022-23 Halifax District RCMP Per Officer Cost</u></b> | <b><u>Fiscal Year</u></b><br><b><u>2022/23</u></b> |
|--|--|
| <i>Salary &amp; Pension</i>                                  | \$ 103,623   |
| <i>Accommodations</i>  | \$ 12,368  |
| <i>Leased Accommodations</i>                                 | \$ 881   |
| <i>Divisional Administration</i>                             | \$ 27,415  |
| <i>Police Reporting Occurrence System (PROS)</i>             | \$ 555   |
| <i>Other</i>   |  |
| <i>Direct and Indirect</i>                                   | \$ 5,849   |
| <i>Overtime</i>  | \$ 9,459   |
| <i>Public Service Pay</i>                                    | \$ 11,924  |
| <i>Vehicle Fuel</i>  | \$ 2,233   |
| <i>Vehicle Repairs and Fit up</i>                            | \$ 2,640   |
| <i>Shared Services</i>                                       | \$ 817   |
| <i>Equipment</i>   |  |
| <i>Criminal Operations</i>                                   | \$ 1,301   |
| <i>Informatics</i>   | \$ 4,890   |
| <i>Police Vehicles</i>                                       | \$ 5,786   |
| <i>Adjustment for: OCC, NCOs and PROS</i>                    | \$ (10,689)  |
| <b><i>Total Per Officer Cost</i></b>                         | <b>179,052 *</b>                                   |

*\*The noted cost is for HRM only and is billed at 70% of the total cost. The cost is adjusted for dispatch services, NCO's and the Police Records Management System PROS, as HRM has IES and Versadex RMS.*

*\*Based on 2022 costs*

## **Risks**

Halifax District has strived to do what is possible with existing resources to alleviate some of the pressures on our employees and have implemented strategies to respond to the increasing workload, crime levels and complexity of duties. However, if the resource request is not approved, potential impacts could include:

- **Increased Response Times:** Increased response times with fewer members policing detachment areas that have both urban and rural geography make up (Tantallon, Sackville).
- **Road Safety /Traffic Complaints:** Inability to respond to the volume of driving complaints from residents outside of criminal code offences in progress.
- **Self-Generated work:** Officers will have limited un-allocated time or opportunities to do pro-active policing.
- **Zone Policing:** Less resources impacts our ability to do community or zone patrols, which provide excellent opportunities to liaise with the public and determine problems or patterns in communities.
- **School Resources:** Limited educational presentations and engagement with our schools and communities. Potentially jeopardizing relationships that are of great importance.
- **Social Policing:** Limited resources to fully address the complex and diverse policing needs of social policing as well as recommendations of the "Defund Police Report."
- **Employee Wellness:** Employees are working long hours, including overtime to fill gaps. It is incumbent on us to ensure we take care of all employees mental and physical health, and wellbeing.

## **Conclusion**

As the first responders in policing for 95% of the landmass of HRM, officers respond daily to mental health act files, including suicides, attend court, and transport prisoners, wait in hospital, and often fill roles involving the collective wellbeing of individuals and families. Policing also deals daily with social issues, community issues and sometimes when necessary transport injured people in police vehicles so they can receive medical assistance. While prioritizing all other calls for service being dispatched continues it leaves other officers to pick up the slack, adding extra workload, creating low morale and impacting their mental wellbeing and morale.

Halifax District RCMP is committed to coordinated strategic approaches to these problems and pressures as a whole with all partners as opposed to single incidents. This carries with it an understanding to recognize they are not routine calls, vary in complexity, use multiple resources and require robust analysis of the situation(s). This is key to understanding the causes, contributing factors and collaborative solutions through our evidence-based service delivery model. The requested resources will be pivotal to achieving measurable results including a reduction in workload, equitable distribution of workload, increased available time for proactive work, community engagement activities and overall less punitive measures on repeat calls for service etc. It is through the aforementioned pressures that we can identify on an ongoing proactive basis, Problems, Patterns, People, and Places that continue to put strain on communities and police resources.

The ultimate goal is for Halifax District to work collaboratively with internal and external police and community partners, to develop and implement responses designed to achieve long-term, sustainable improvements and results within the community, to ensure police's response to these pressures are effective, efficient and improve community safety. As policing is dynamic and our population increases, further analysis, data collection and measurement will continue to determine the most appropriate function and deployment of our current resources. This information coupled with community expectations may require further general duty and/or specialized resource requests in the future.

**Appendices:**

Appendix A HRM Permit Map Trends 2016-2022

Appendix B HRM Tax Area Map

Appendix C RCMP Halifax District Use of Force Trends

Appendix D Developments within RCMP Halifax District jurisdiction

Appendix E A 30 Year Analysis of Police Service Delivery and Costing: 'E' Division Research Summary

# New Units from Permits, District 1

Jan 1, 2016 - July 8, 2022



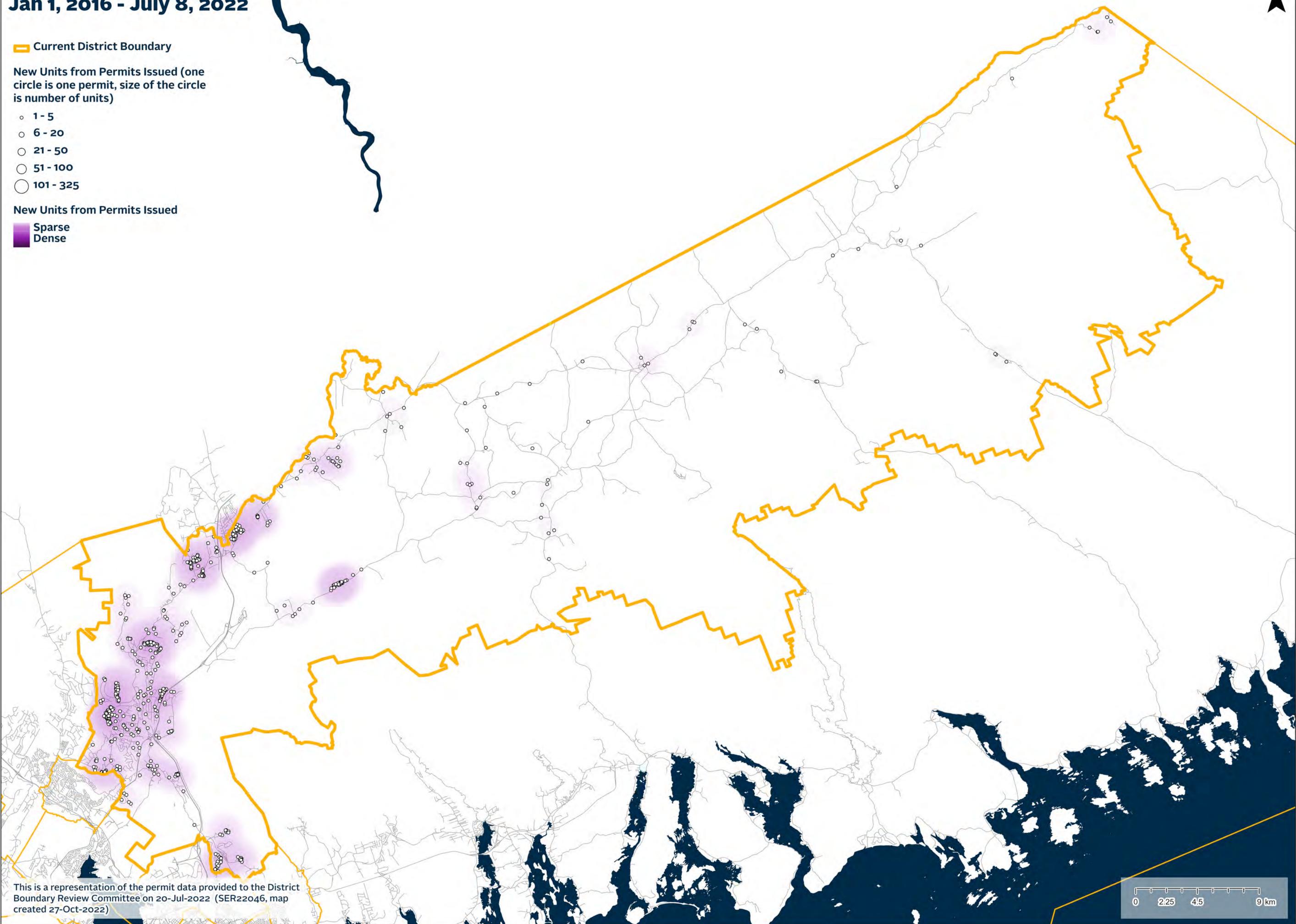
 Current District Boundary

New Units from Permits Issued (one circle is one permit, size of the circle is number of units)

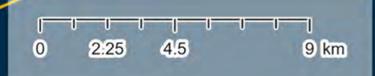
-  1 - 5
-  6 - 20
-  21 - 50
-  51 - 100
-  101 - 325

New Units from Permits Issued

 Sparse  
 Dense



This is a representation of the permit data provided to the District Boundary Review Committee on 20-Jul-2022 (SER22046, map created 27-Oct-2022)



# New Units from Permits, District 2

## Jan 1, 2016 - July 8, 2022



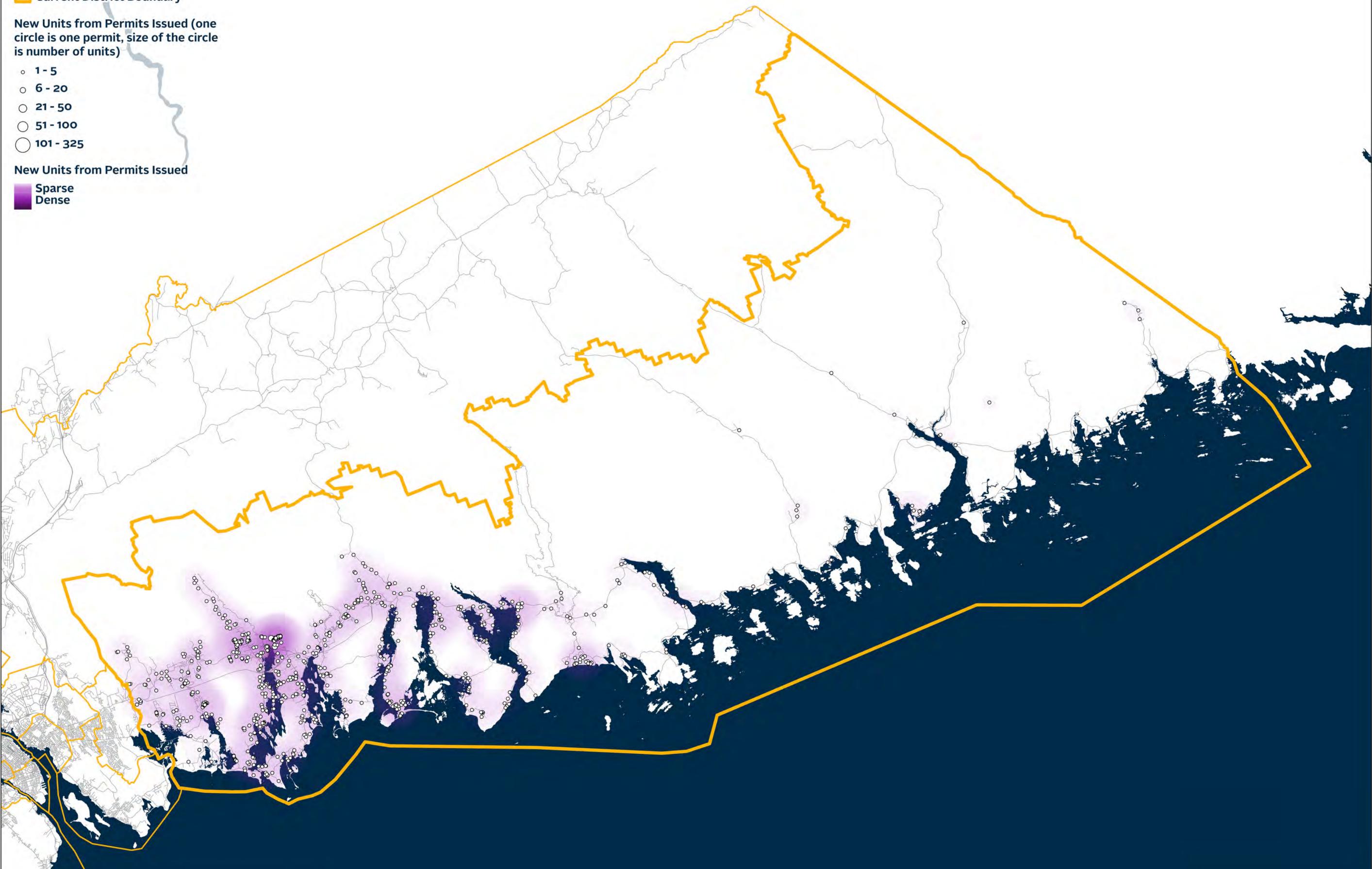
 Current District Boundary

New Units from Permits Issued (one circle is one permit, size of the circle is number of units)

-  1 - 5
-  6 - 20
-  21 - 50
-  51 - 100
-  101 - 325

New Units from Permits Issued

 Sparse  
 Dense



This is a representation of the permit data provided to the District Boundary Review Committee on 20-Jul-2022 (SER22046, map created 27-Oct-2022)



# New Units from Permits, District 3

## Jan 1, 2016 - July 8, 2022

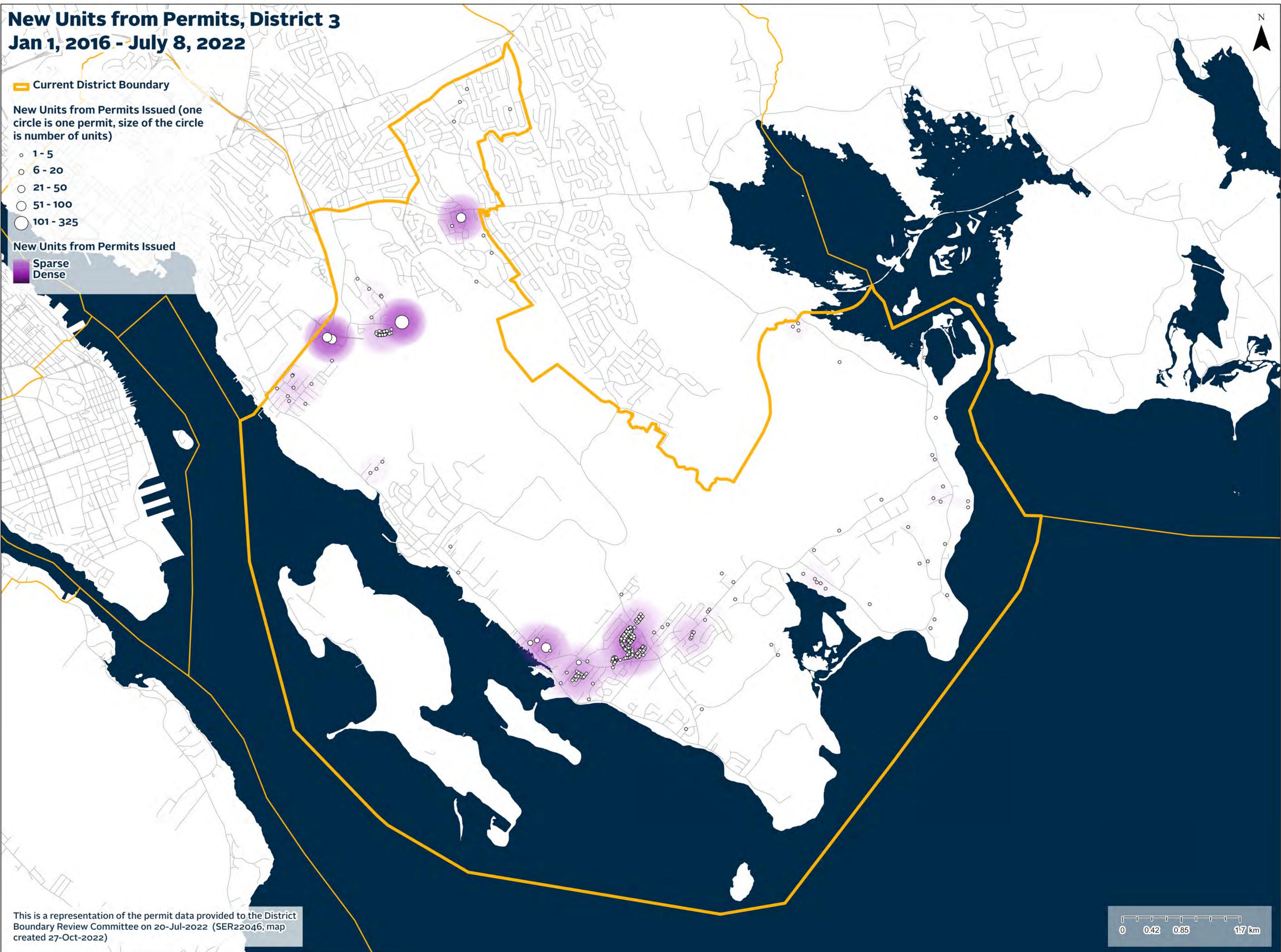
Current District Boundary

New Units from Permits Issued (one circle is one permit, size of the circle is number of units)

- 1 - 5
- 6 - 20
- 21 - 50
- 51 - 100
- 101 - 325

New Units from Permits Issued

Sparse  
Dense



This is a representation of the permit data provided to the District Boundary Review Committee on 20-Jul-2022 (SER22046, map created 27-Oct-2022)

# New Units from Permits, District 4

## Jan 1, 2016 - July 8, 2022



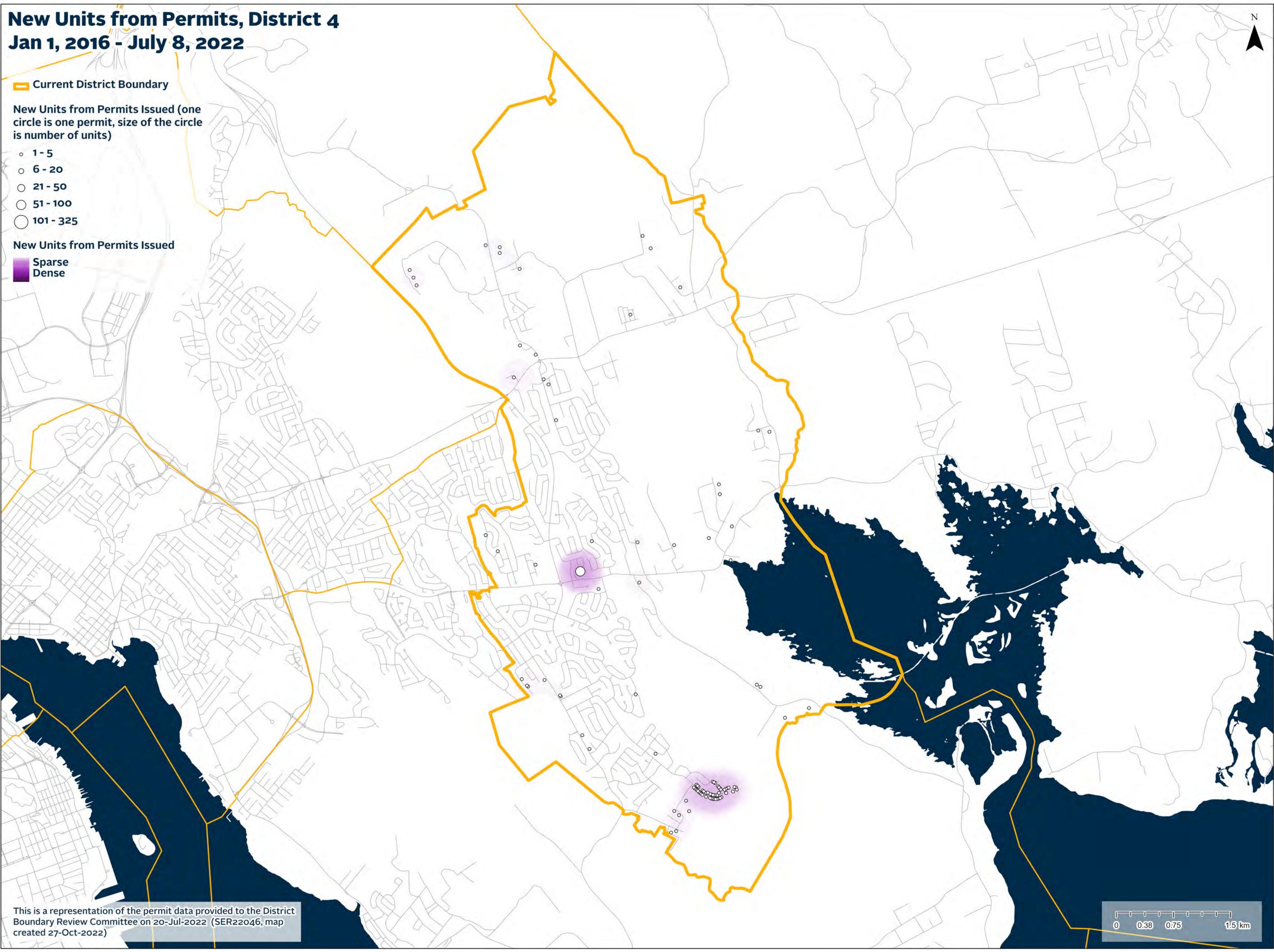
 Current District Boundary

New Units from Permits Issued (one circle is one permit, size of the circle is number of units)

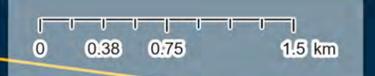
-  1 - 5
-  6 - 20
-  21 - 50
-  51 - 100
-  101 - 325

New Units from Permits Issued

 Sparse  
Dense



This is a representation of the permit data provided to the District Boundary Review Committee on 20-Jul-2022 (SER22046, map created 27-Oct-2022)



# New Units from Permits, District 11 Jan 1, 2016 - July 8, 2022

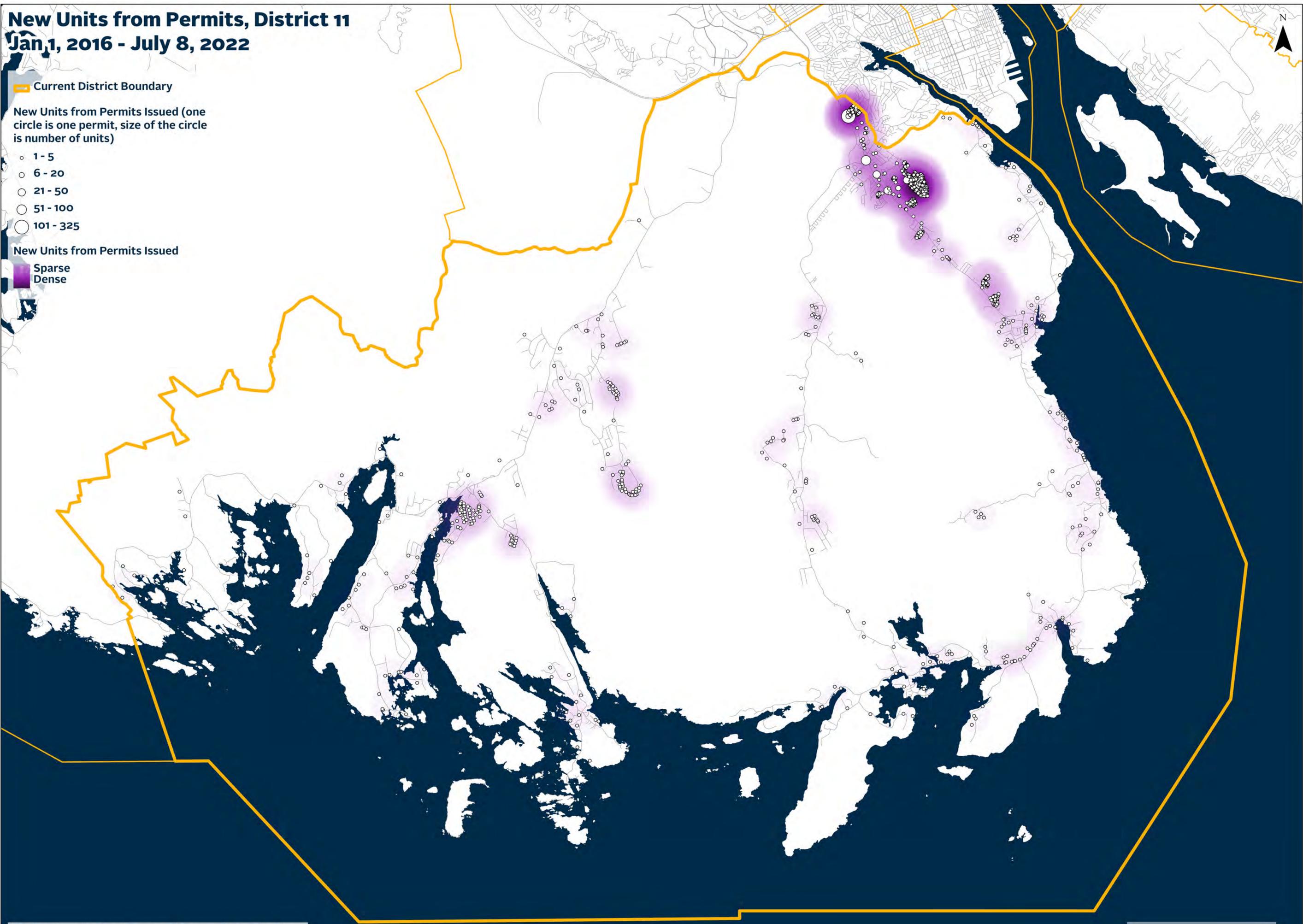
Current District Boundary

New Units from Permits Issued (one circle is one permit, size of the circle is number of units)

- 1 - 5
- 6 - 20
- 21 - 50
- 51 - 100
- 101 - 325

New Units from Permits Issued

Sparse  
Dense



This is a representation of the permit data provided to the District Boundary Review Committee on 20-Jul-2022 (SER22046, map created 27-Oct-2022)



# New Units from Permits, District 12

## Jan 1, 2016 - July 8, 2022

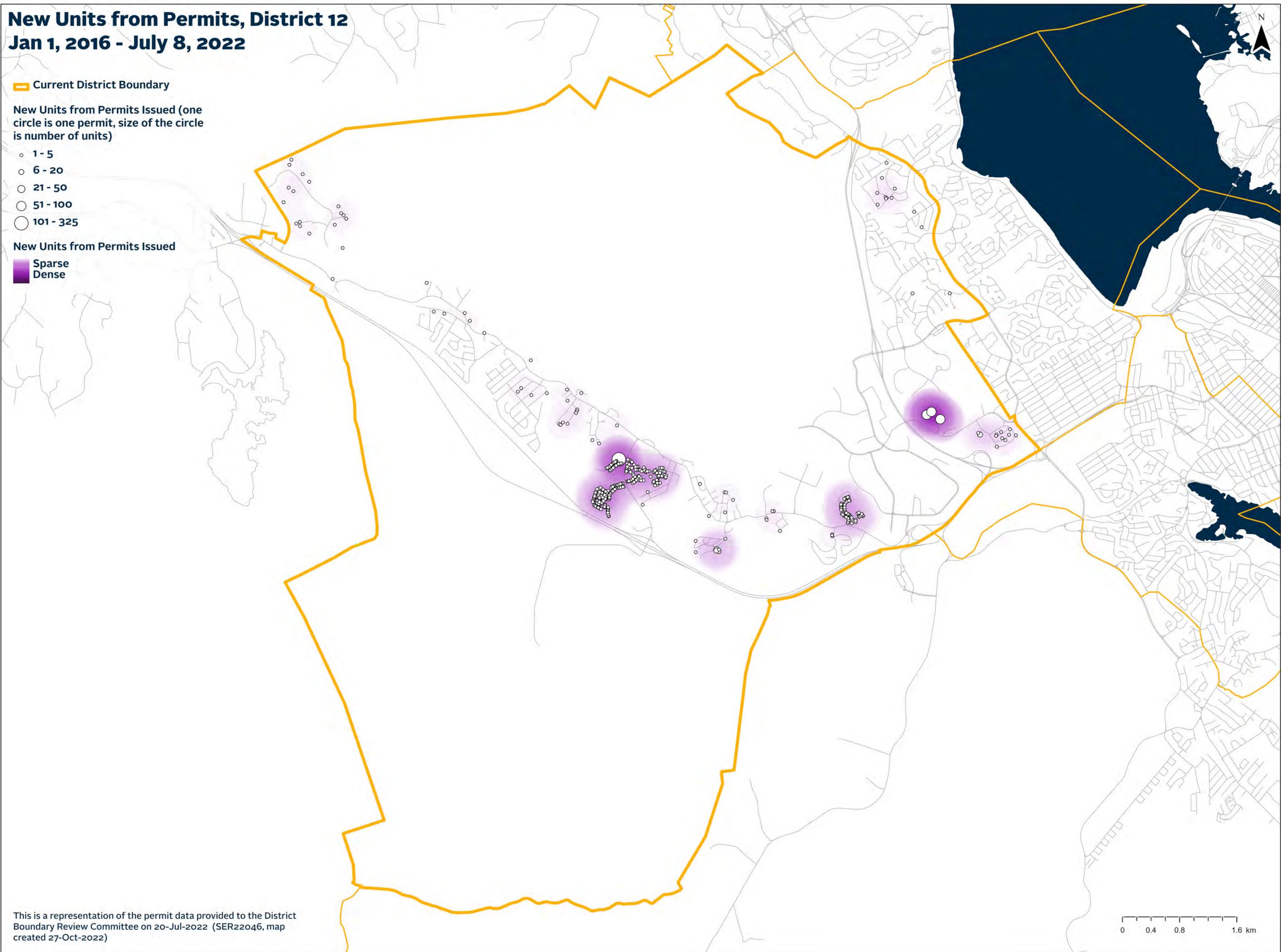
Current District Boundary

New Units from Permits Issued (one circle is one permit, size of the circle is number of units)

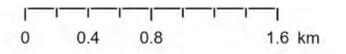
- 1 - 5
- 6 - 20
- 21 - 50
- 51 - 100
- 101 - 325

New Units from Permits Issued

Sparse  
Dense



This is a representation of the permit data provided to the District Boundary Review Committee on 20-Jul-2022 (SER22046, map created 27-Oct-2022)



# New Units from Permits, District 13

## Jan 1, 2016 - July 8, 2022

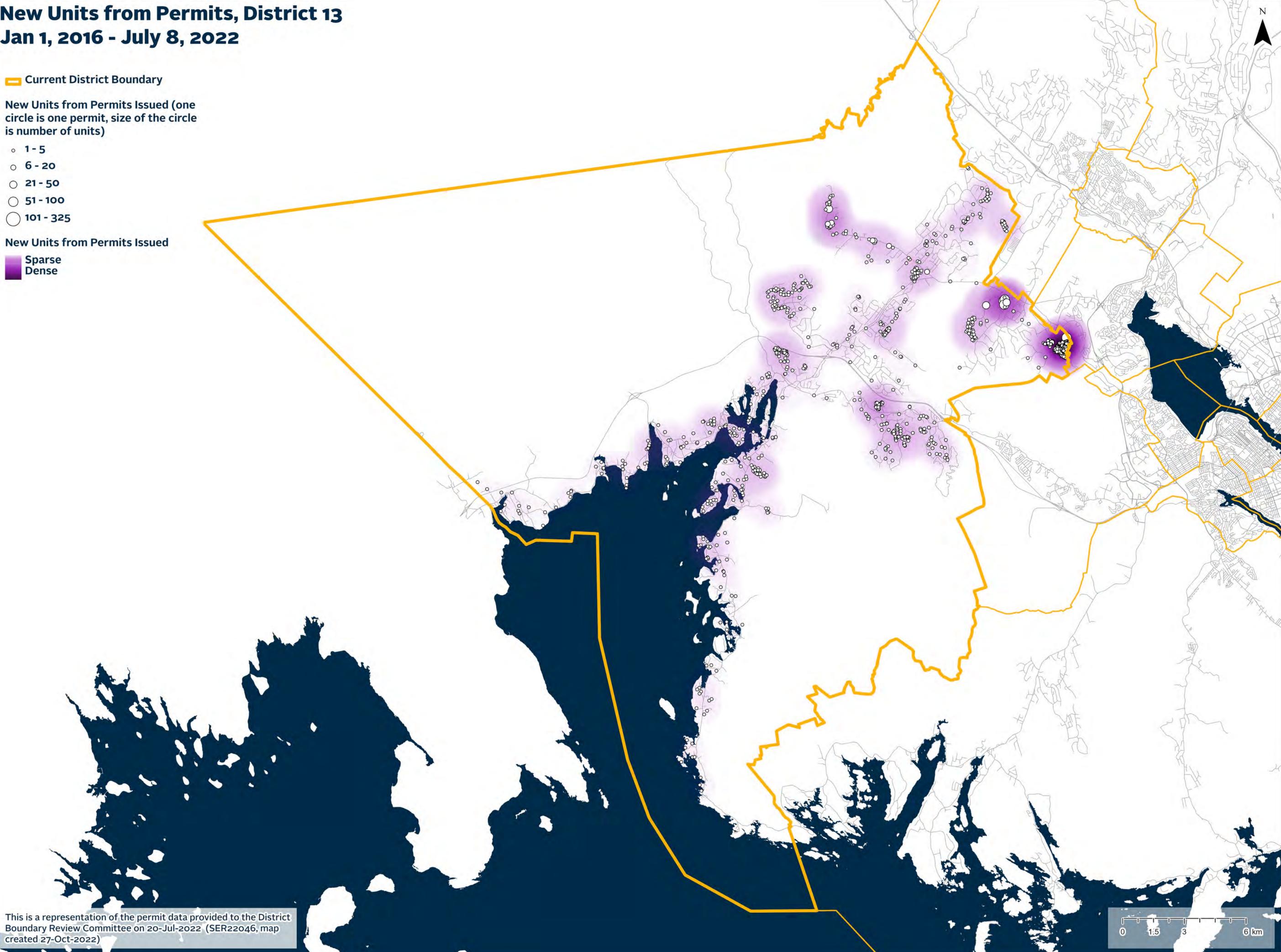
Current District Boundary

New Units from Permits Issued (one circle is one permit, size of the circle is number of units)

- 1 - 5
- 6 - 20
- 21 - 50
- 51 - 100
- 101 - 325

New Units from Permits Issued

Sparse  
Dense



# New Units from Permits, District 14

## Jan 1, 2016 - July 8, 2022

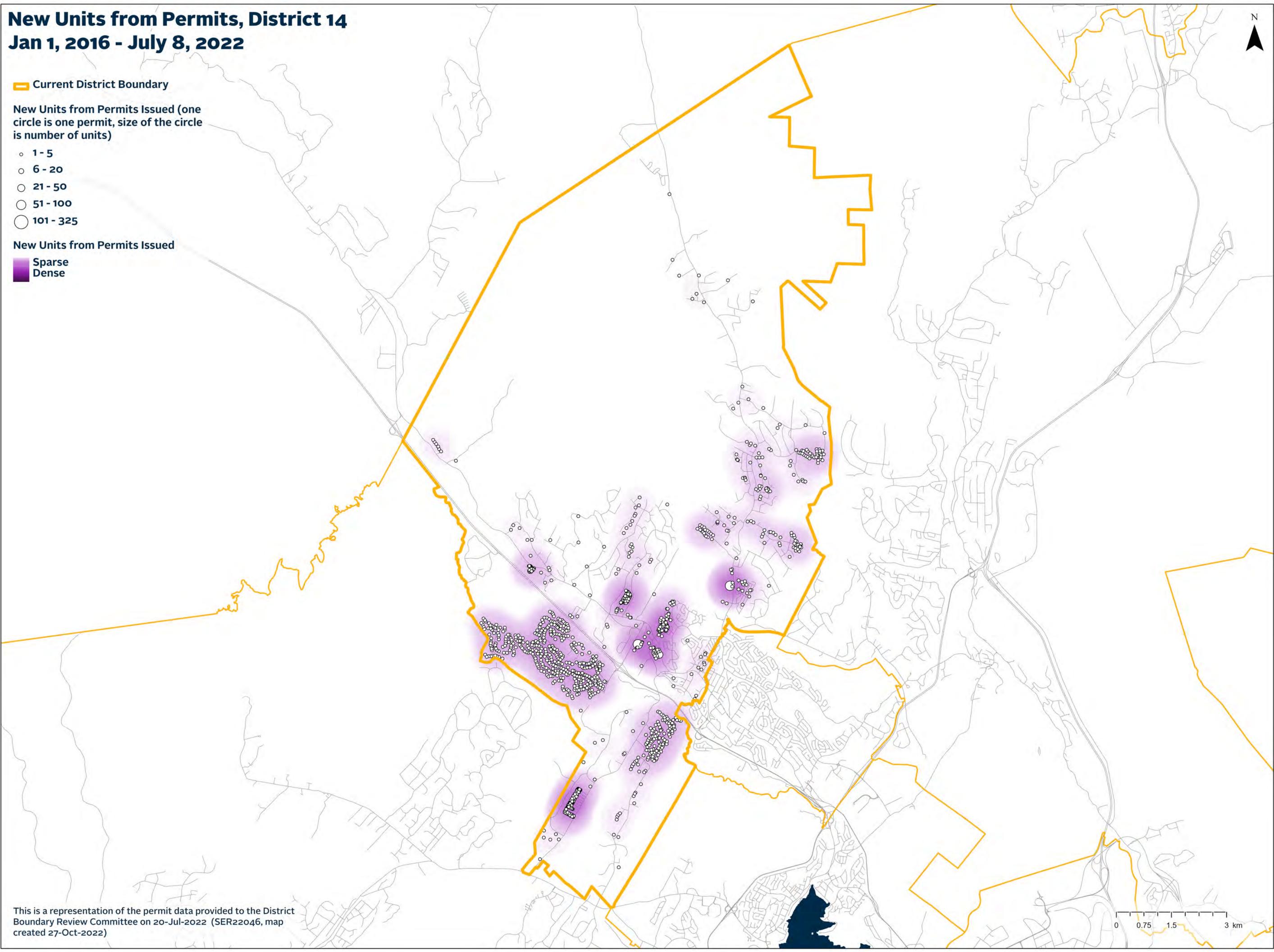
 Current District Boundary

New Units from Permits Issued (one circle is one permit, size of the circle is number of units)

-  1 - 5
-  6 - 20
-  21 - 50
-  51 - 100
-  101 - 325

New Units from Permits Issued

 Sparse  
Dense



# New Units from Permits, District 15 Jan 1, 2016 - July 8, 2022

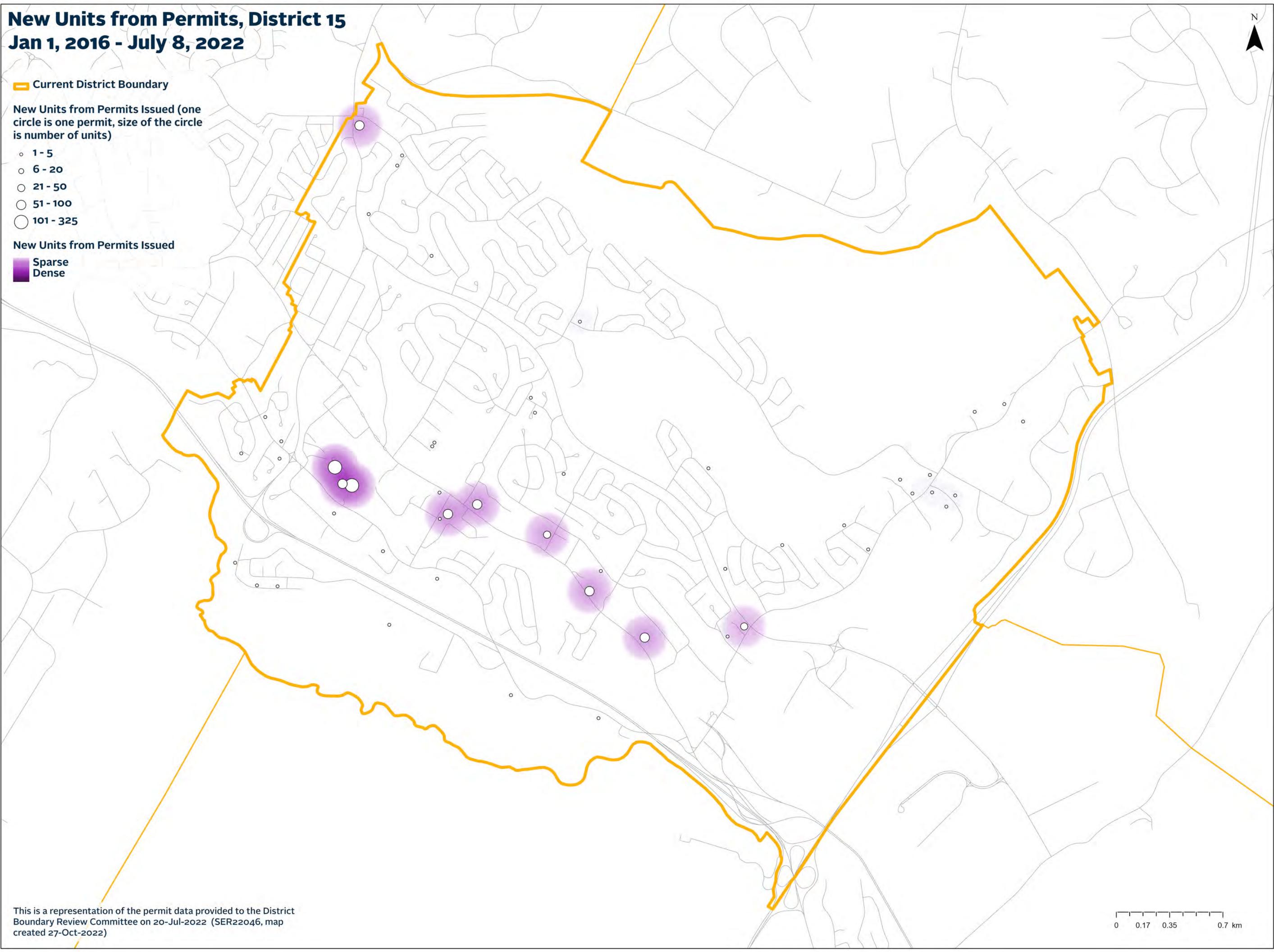
Current District Boundary

New Units from Permits Issued (one circle is one permit, size of the circle is number of units)

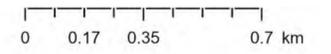
- 1 - 5
- 6 - 20
- 21 - 50
- 51 - 100
- 101 - 325

New Units from Permits Issued

Sparse  
Dense



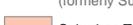
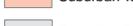
This is a representation of the permit data provided to the District Boundary Review Committee on 20-Jul-2022 (SER22046, map created 27-Oct-2022)





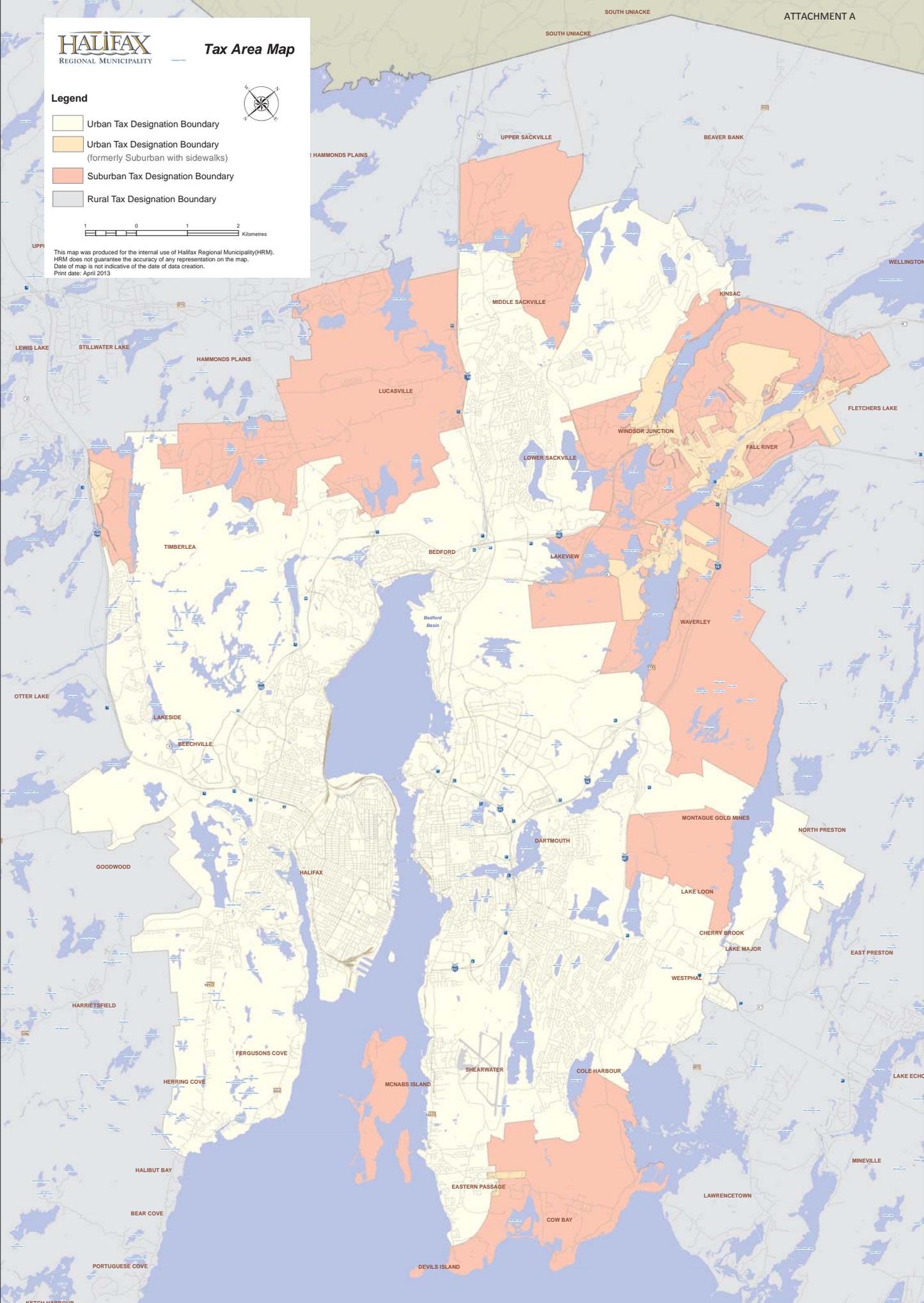
### Tax Area Map

#### Legend

-  Urban Tax Designation Boundary
-  Urban Tax Designation Boundary (formerly Suburban with sidewalks)
-  Suburban Tax Designation Boundary
-  Rural Tax Designation Boundary



This map was produced for the internal use of Halifax Regional Municipality (HRM). HRM does not guarantee the accuracy of any representation on the map. Date of map is not indicative of the date of data creation. Print date: April 2013



Halifax District Use of Force 2010 - 2021

| <b>Percentage of Use - Applied and Draw &amp; Display Occurrences</b> |       |       |       |       |       |       |       |       |       |       |       |       |         |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---------|
|   | 2010  | 2011  | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 2020  | 2021  | Average |
| Number of Occurrences in Year used                                    | 89    | 98    | 61    | 41    | 33    | 44    | 47    | 34    | 35    | 29    | 36    | 35    | 582     |
| Percentage of Use   | 0.15% | 0.18% | 0.11% | 0.08% | 0.06% | 0.09% | 0.09% | 0.07% | 0.07% | 0.06% | 0.08% | 0.06% | 0.09%   |
|   |       |       |       |       |       |       |       |       |       |       |       |       |         |
|   |       |       |       |       |       |       |       |       |       |       |       |       |         |
|   |       |       |       |       |       |       |       |       |       |       |       |       |         |
| <b>Percentage of Use - Applied Only Occurrences</b>                   |       |       |       |       |       |       |       |       |       |       |       |       |         |
|   | 2010  | 2011  | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 2020  | 2021  | Average |
| Number of Occurrences in Year used                                    | 49    | 44    | 25    | 8     | 4     | 9     | 17    | 16    | 17    | 11    | 18    | 17    | 235     |
| Percentage of Use   | 0.08% | 0.08% | 0.05% | 0.01% | 0.01% | 0.02% | 0.03% | 0.03% | 0.03% | 0.02% | 0.04% | 0.03% | 0.04%   |

## Appendix D Developments within RCMP Halifax District jurisdiction



New Multi-Unit Buildings in Lower Sackville

### Lower and Middle Sackville:

- 18 multi-unit buildings in Lower Sackville that are in late stages of planning or are under construction, which will add from 1,000 to 1,200 apartments.
- This does not include ones in early stages of planning (First Lake Drive (800 apartments), long term care facilities (2 projects, about 350 beds total), or senior apartment buildings (about 100 apartments).
- New Subdivisions in Middle Sackville including Carriage Wood Estates, Berry Hill Subdivision.
- 4 apartment buildings, 2 across from the Brown Hall and 2 across from the Guardian Pharmacy.
- Seniors facility off Old Sackville Road behind St. John the Evangelist Church.
- Margeson Drive master plan process is currently underway for the area surrounding the roundabout off Highway 101 with plans for more multi-units. Commercial uses are also proposed for the area with shopping.

Tantallon Area Brookline off Larry Uteck + 500 Residential and multi-unit homes condos/apartment buildings, with a large portion of this area already occupied.





Voyager Lakes /Kingswood Subdivision - Hammonds Plains Zone – 3 Major apartment buildings with more being built in the Kingswood /Voyager Lake area.

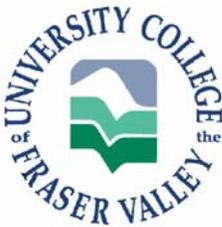


Voyager Lakes multi-unit, commercial in existing residential areas.

# **A 30 YEAR ANALYSIS OF POLICE SERVICE DELIVERY AND COSTING: ‘E’ DIVISION**

## **RESEARCH SUMMARY**

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Nahanni Pollard  
Paul Brantingham  
Paul Tinsley  
Darryl Plecas  
Patricia Brantingham  
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Centre for Criminal Justice Research (CCJR)  
University College of the Fraser Valley

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08/2005

**RESEARCH SUMMARY REPORT:  
A 30 YEAR ANALYSIS OF  
POLICE SERVICE DELIVERY AND COSTING**

## **Synopsis**

Understanding current costs of police services requires an understanding of past costs and past demands for police services. This research explored how demands for police services from the RCMP in British Columbia varied over the past 30 years and whether the amount of work necessary to respond to calls for police services increased or decreased. This is a study of police capacity, that is, the quantity of cases that can be handled by police responding to calls for service. If overall police members' time to handle a call were to decrease, then police capacity would increase and the number of calls for police service could increase with the expenditures remaining the same. If the time it takes to handle a case were to increase then police capacity would decrease and fewer cases could be handled with the same number of police. If police capacity decreased at the same time that demand increased then serious operational decisions might have to be made, either limiting demand, or increasing the number of police, or reducing in the work done with respect to any given case.

This research used a series of different measures of demand for police service and police capacity (time required to respond to calls). These measures showed that over the last 30 years:

- There was an increase in demand for police services that exceeded increases in police;
- There were a series of court decisions that substantially increased the required number of steps and the amount of paperwork generated in handling cases that proceed to court;
- There was an associated increase in time for handling specific types of crimes as the legal requirements changed; and,
- There were increases in time required to handle cases administratively as computer systems were introduced.

Overall, there was a decrease in police capacity and an increase in demand for services. Not surprising, as the demand for police services in British Columbia increased, there was a decrease in the proportion of cases cleared by charge.

The amount of time required by police officers to handle a case from initial call to acceptance by crown increased substantially over the course of the last 30 years. For example:

- Break & Enter cases required 58% more time in 2003 than in 1983;
- Driving Under the Influence cases required 250% more time; and
- Domestic assault cases required 964% more time.

A substantial part of this time increase involves time spent to prepare a case for Crown acceptance.

## Introduction

This costing of police services is an activity-time costing in which baseline line estimates of demand for police services, the steps required to handle a call and the time taken in responding to a call were researched for current operations and operations 10, 20 and 30 years ago. This approach provides estimates of changing levels of police capacity and, in periods of fixed resources, provides the basis for comparing expenditures over a fixed period.

Police services in British Columbia have traditionally been staffed and funded according to a formula grounded in part on provincial population. As the province has grown over the past three decades, so have the numbers of sworn police officers and their civilian support staff increased. Accordingly, policing expenditures have also increased.

This fact – that both police expenditures and the number of police officers and civilian support staff has grown as British Columbia’s population has grown – seems to stand in stark contrast to public concerns for the safety of both person and property in the province and to the concerns of senior police managers, who believe that there has been a substantial erosion in their capacity to respond to crime and calls for service over this same time period.

This perceived erosion of police capacity to respond to crime is reflected in many aspects of police service delivery. Crime clearance rates have declined substantially. Police forces and detachments have become far more selective about the crime reports to which they physically attend and about which crimes they will fully investigate. Anecdotally, we can point to one police agency that was recently forced to consider abandoning a homicide investigation because of the costs involved and to a police force in another city in which a six-figure fraud investigation was shelved because the losses involved were not considered big enough to justify the cost of investigation and prosecution support. It appears that increasing numbers of impaired drivers are being given 24 hour suspensions rather than being charged and increasing numbers of drug cases end with contraband seizures rather than charges. Moreover private security personnel still outnumber public police in Canada and have begun to act in matters such as investigating corporate fraud, preventing computer crime and conducting forensic analyses that have traditionally been done by public police.

At least part of the explanation for the current situation of increased police resources and declining police service can be found – in British Columbia at least - in a series of less visible changes in the relative position of police forces in relation to the crime burden and in the increasing complexity of the police job. Legislation and court rulings have resulted in increases in required steps in handling cases with associated increases in time for complete cases. Technical advancements and additions of computer systems may have increased some administrative work. For example, a DUI case or a domestic assault of 30

years ago is decidedly different, with current cases requiring substantial longer police time. Police case capacity is decreasing.

This CCJR Research Summary Report condenses and highlights the findings in an associated technical report.

## **Research Strategy**

Discussion with senior police managers, NCO's and front line officers confirmed our initial assumption that there was a general feeling amongst police in British Columbia that they were working harder than they had in the past, but doing so less effectively. Further discussions supplemented by a systematic literature review suggested two likely reality-based explanations for this general feeling:

- Police resources allocated on the basis of residential population are inadequate to the tasks police are expected to accomplish.
- Changes in the legal and technical context in which police must operate have made the job more complex and therefore much more time consuming than in the past.

The implications of these two issues for understanding contemporary police resourcing needs are profound. To the extent that the first explanation is correct, too few police are available to do the job. To the extent that the second explanation is correct, those police who have been resourced have far less capacity to handle crimes and other calls for service than did police working 10, 20 or 30 years ago.

We addressed these issues in a series of interconnected ways. The first issue could be addressed by looking at BC police resources in comparison with other Canadian, Commonwealth, and Common Law jurisdictions and further examining BC police resourcing in relation to BC population and BC crime over time.

Addressing the second issue required examination of the evolving legal and technical requirements of the job over time and the development of police work process models describing the step-by-step handling of a variety of crimes both at the present time and in prior decades. We looked at things 10, 20 and 30 years ago for three different areas centered on – Surrey, Nanaimo, and Prince George – representing three different regions of the province.

We gathered information through:

- An analysis of case law and legislation touching on the police function over the period 1970 – 2004.
- Expert Focus Groups with long term service helped develop flow charts depicting the steps involved in handling different types of cases – break and enter, domestic assault, driving under the influence, drug trafficking, homicide – at present and 10, 20 and 30 years ago. They provided their own notebooks for historical

- analysis. They also helped us develop a time line depicting the technological changes that have influenced policing since 1970.
- Regional Focus Groups in the three study cities helped refine the crime handling flow charts from local perspectives and also helped provide timing data for understanding how long each step in the process takes currently and 10, 20 and 30 years ago. They provided their own logbooks for historical analysis.
  - Analysis of historical operational records including case files and members' notebooks provided additional information for the flow charts and time estimates.
  - A sample of members kept current time use logs, recording the time spent on various tasks as they handled cases involving the five types of crime under study. Analysis of these logs gave current estimates of the amounts of time needed to complete the different tasks need to carry the case to conclusion.
  - An analysis of data derived from CAD and CIIDS was intended to supplement and refine the timing models developed from the sources mentioned above. A variety of obstacles have precluded our accessing these data to this project to date. This report will be supplemented when these data become available.

Finally, we utilized the information developed in this study to prototype a simple tool for estimating the impact of changing case handling times as the British Columbia policing context continues to evolve.

At the same time, it will be important to keep in mind that there are multiplicity of work and attendant costs associated to policing that this study did not take into account – but it is widely recognized by those familiar with policing services that such work and costs have increased dramatically over the years. These cost include, for example, added training requirements related to increased accountability and liability issues respecting such matters as use of force, emergency vehicle operation, handling of domestic violence cases, harassment prevention, labor code changes, and emergency preparedness. As well there are the added training that has become necessary as a consequence of the increasing complexity involved in investigations, legal matters in general, the globalization of crime, and crimes involving ever changing technology. Further, there have been ever increasing equipment, training, testing, and legal costs associated to general health and personnel matters. Overall, every year, the requirement of police agencies to deal with new aspects of these issues adds millions of dollars to the costs over previous years.

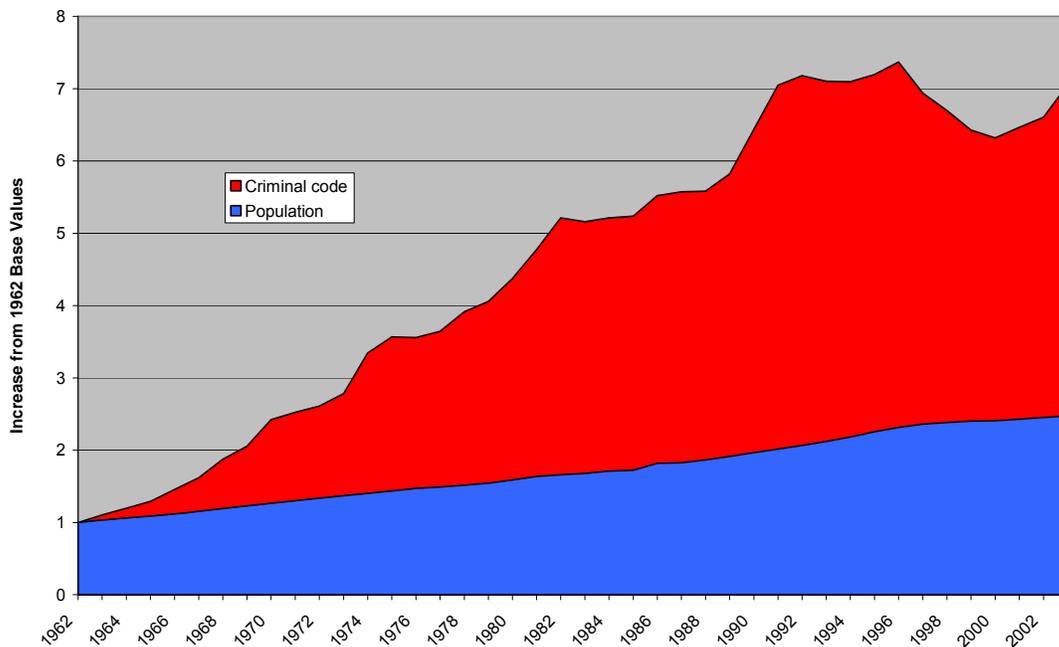
## **Overview of the British Columbia Policing Context**

Canada is a relatively high crime nation. International victimization surveys and international compilations of crimes known to the police both indicate that Canada has high property crime levels and high assault levels relative to other developed nations. About one Canadian in four (25% of the population) is victimized each year by one of the 11 types of crime tracked by the International Victimization Survey. Canada has traditionally also been relatively lightly policed in comparison to other developed nations such as Australia, Britain, France, Ireland, Netherlands or the United States having far fewer police per capita than any of them. For instance in 2003, Canada's ratio of police to population was 19% lower than Australia's, 22% lower than that of the United States and 26% lower than that of England and Wales.

Within Canada, British Columbia is traditionally lightly policed compared to other provinces although it has consistently had among the highest provincial crime rates since at least the 1920's. In 2004, for instance British Columbia had more criminal code offences reported to the police than Quebec, although Quebec had almost double BC's population. British Columbia's crime rate was more than double that of Ontario. Yet Ontario and Quebec both had substantially more police per capita than British Columbia, which had lower police to population ratios than relatively low crime Nova Scotia and New Brunswick.

British Columbia, like the rest of Canada, estimates the number of police it needs on the basis population counts. Population in Canada more than doubled (2.3 times) between 1962 and 2003 while the number of police increased by only 1.7 times – falling behind what might be assumed to be needed if population were the best indicator of policing needs. The number of crimes reported to the police in Canada over this same time period increased seven fold. British Columbia's data tell a similar story: population more than doubled (2.4 times) between 1962 and 2003, but the number of crimes reported to the police increased seven-fold. This means that although the increase in police resources kept pace with population growth over this forty-year period, each British Columbia police officer was expected to handle almost three times as many crimes in 2005 as his or her 1962 peer had been expected to handle. Police resources did not keep pace with the volume of crime British Columbians suffered. All things being equal, this fact alone indicates that police effectiveness must have declined relative to police effectiveness a generation ago.

**Magnitude of Increase  
British Columbia 1962-2003**



Over this time police clearance rates have declined substantially. Break and Enter clearances have dropped from around 25% to around 8%; homicide clearance rates have dropped from around 90% to below 70%. British Columbia spends less per capita for police services than Quebec, Ontario, Manitoba, Saskatchewan, Alberta Yukon, Northwest Territories and Nunavut. British Columbia has 13% of Canada's population and 20% of Canada's criminal code offences, but accounts for only 10% Canada's spending for police services.

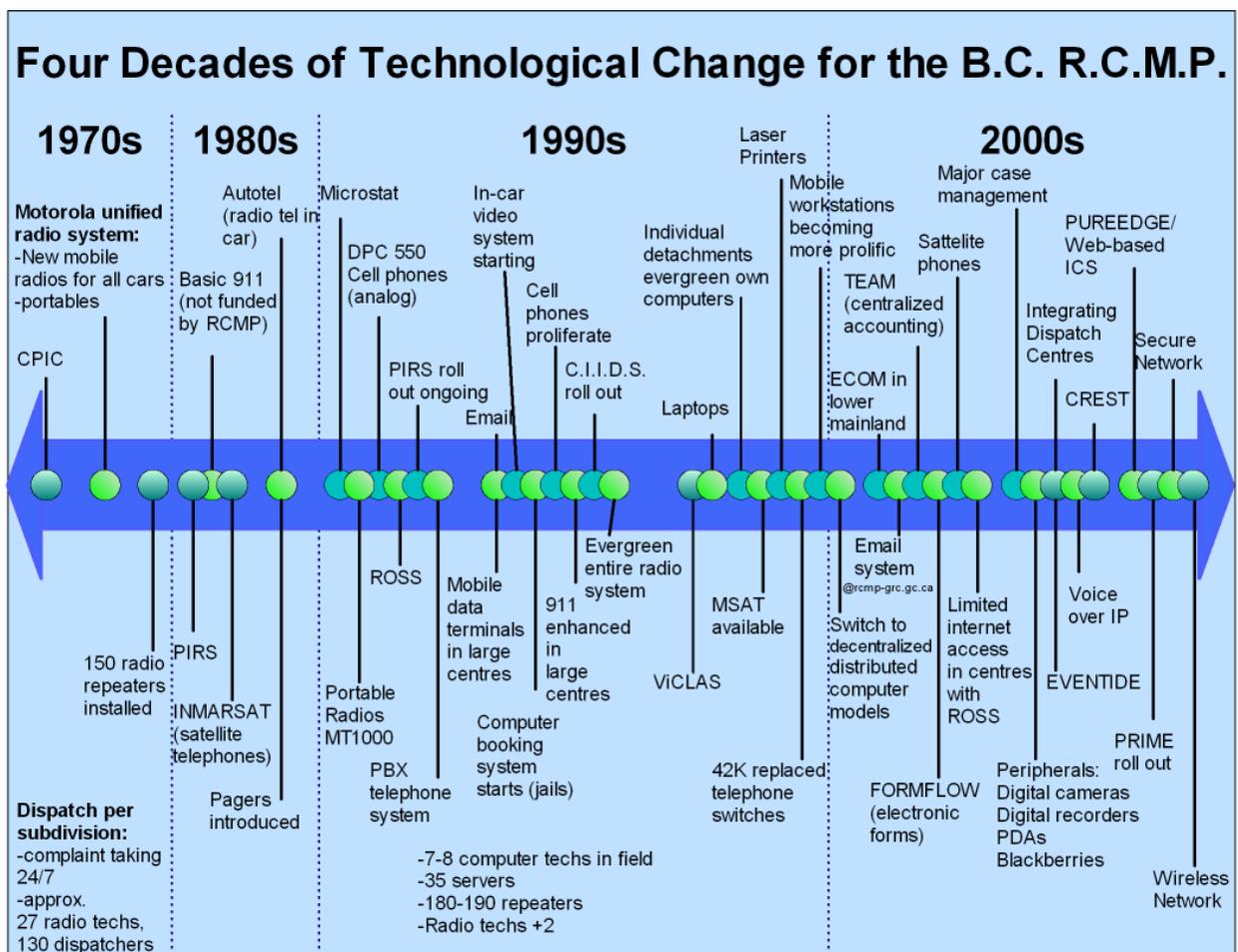
It appears that the answer to the first issue posed in this study is that police resources are funded more on the basis of residential population resulting in an insufficient quantity of police resources to accomplish the tasks police are expected to accomplish. Police resources funded on the basis of crime volumes could provide an increase in capacity that could better address the province's crime problems.

# The Evolving Technical and Legal Environment

## Technological Impacts

The R.C.M.P. in British Columbia have seen a number of technological impacts in the past three decades. The major technological influences are:

1. Computer aided dispatch
2. Records management system
3. Radio communications
4. Mobile workstations



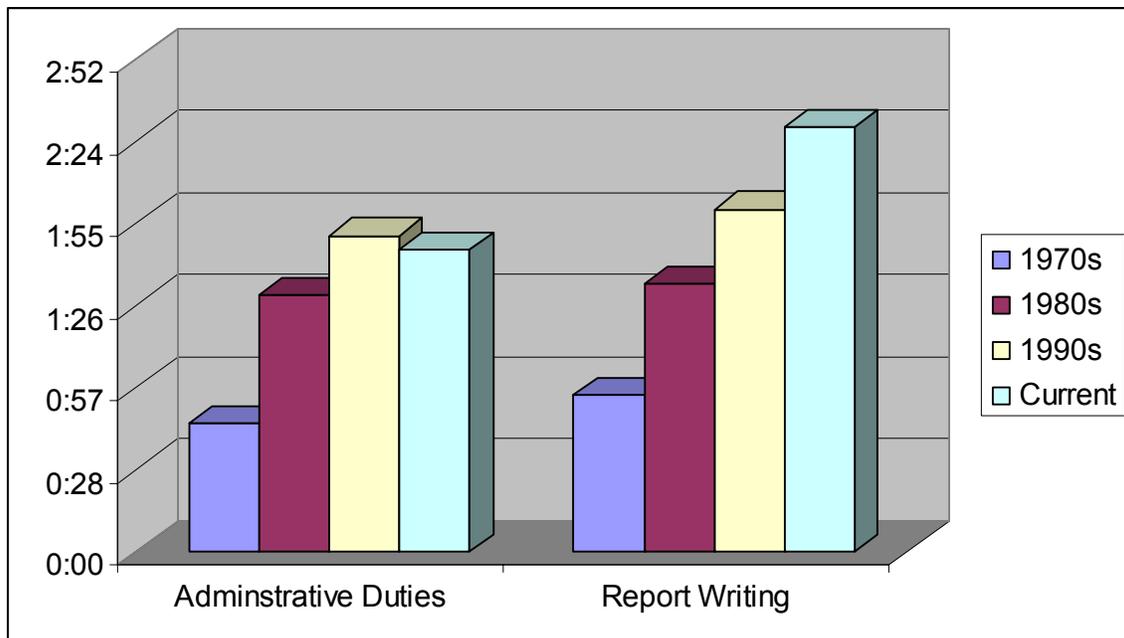
New technology provides new and better systems for communication, dispatch, crime analysis, case management, prosecution support, and force administration and management. New technology also makes demands on members' time in terms of training and re-training in its use and in terms of connecting with and waiting for technical support when problems develop and glitches occur. There is another problem as well. New technical tools can be seductive, inviting members to spend more time working with the technology (polishing the text of reports or printing better looking

graphs, for instance) rather than working cases or implementing special projects. Improved technology often carries with it demands from others in the criminal justice system for new and increasingly time consuming activities on the part of police officers. As the diagram above indicates, a limited number of major technical advances in the 1970's and 1980's have been followed by an accelerating introduction of new technical hardware and systems in the 1990's and in the new century. The need for training and re-training in the use of technical systems is accelerating.

It should be noted that the introduction of technology in policing follows a path similar to the technology changes in government in general and in business as well. The increased technology provides the potential improving the availability of information, but for most has an associated increase in administrative work.

The time consuming use of these new technical systems continues to grow. This is illustrated in the amount of time members now put into administrative duties and report writing compared to the past. In the 1970's such tasks took a typical member about an hour and a half per day. Currently the typical member spends more than four hours a day, that is, about 40% of his or her time, at administrative duties and report writing. In addition, both our experts focus groups and our study of the daily time logs members kept for this study indicated that many members are putting in up to an hour of unpaid overtime every day to get through all the required paperwork.

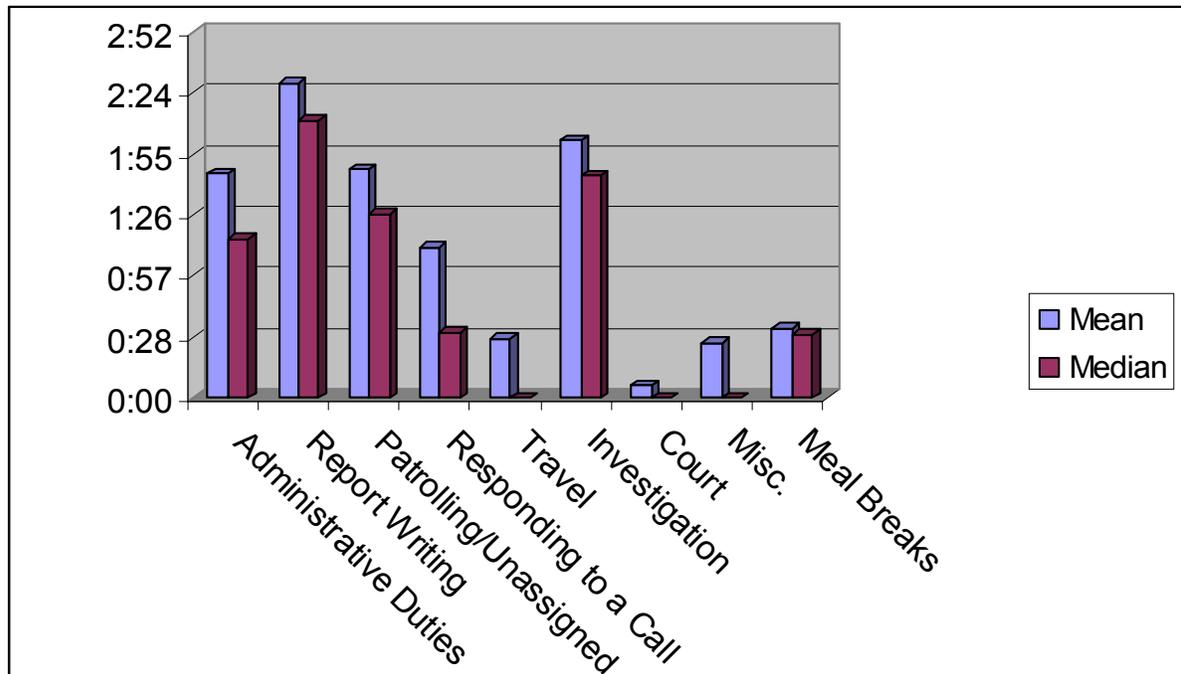
**Time per Day Spent on Paperwork-Related Tasks**  
Now and in Past Decades



Study of the daily time logs members kept for this project indicates that general duty members spend more time on paperwork tasks than they spend on responding to calls for service and conducting investigations combined. They also told us that the introduction of mobile data terminals has made it possible to do paperwork in their police vehicles and

estimated that some 80% of their time on patrol when not actively responding to calls is spent doing paperwork over the mobile data terminals.

**Current Time Logs: Average Number Of Hour Spent Per Task Category Per Day**



## The Impact of the Evolving Legal Context of Policing

The patterns and requirements of police work are defined by law and are continually redefined by new judicial decisions, new legislation, and new government policy initiatives. Since the Canadian Charter of Rights and Freedoms was entrenched in 1982, the Supreme Court of Canada has moved to redefine substantive, procedural, and evidentiary law in line with its requirements. As a consequence, demands on police operations have increased dramatically without a proportional increase in budget or person-power. In turn, these demands have had a significant workload affect on police organizations and their ability to serve the public.

Using the Charter as the starting point, there were four key steps taken in identifying some of the most significant judicial decisions, legislative changes and policy initiatives impacting on current police capabilities:

- Step one was a review of criminal law literature to identify the most frequently cited cases dealing with matters of criminal procedure and evidence (cross referenced to legislation and policy).
- The second step was to hold focus groups with a cross section of officers from the Royal Canadian Mounted Police (RCMP), where they were asked to identify the most significant judicial decisions, legislative changes, and policy initiatives that



## Judicial Decisions

This study process identified eleven cases of major importance for their direct impact on police workload and costs:

- **Hunter v. Southam Inc., [1984] 2 S.C.R. 145**, focuses on search and seizure. The police must obtain search warrants in numerous situations where it had traditionally been considered unnecessary.
- **R. v. Therens, [1985] 1 S.C.R. 613**, defined “detention” and the right to counsel under s. 10 of the Charter with reference to impaired driving. Detention was defined liberally (e.g., psychological detention), imposing correlative Charter duties (informing of right to counsel, access, etc.) on the police in circumstances that are frequently ill defined, often causing great confusion.
- **R. v. Collins, [1987] 1 S.C.R. 265**, in which the Supreme Court adopted a liberal approach to the exclusion of evidence as a judicial remedy for a Charter breach, pursuant to s. 24. The Court stopped short of creating a presumptive exclusionary rule. *Collins* rejected the idea that the administration of justice could be brought into disrepute by public opinion or community shock, but rather it was to be assessed by “the reasonable man, dispassionate and fully apprised of the circumstances of the case”. With the exclusion of evidence an issue in almost every criminal trial, the police must try to avoid even the slightest and most technical Charter breach. Increase in case time handling has been significant.
- **R. v. Brydges, [1990] 1 S.C.R. 190**, in which the Supreme Court expanded the informational duties of the police under s. 10(b) of the Charter, requiring police to advise detained and arrested persons of the availability of legal aid and duty counsel under an existing legal aid scheme. This has had substantial impact on police case handling time. For instance, since *Therens*, impaired driving investigations have become more and more complex and often procedurally less certain. Notably, accused persons have the right to consult with legal counsel “without delay”, which means *before* providing a breath sample as required by the *Criminal Code*. Frequently, impaired driving investigations occur at night, when lawyer’s offices are closed. As a result, there are lengthy delays while the accused attempts to contact legal counsel (keeping all police officers involved waiting and preventing them from attending other duties). Historically, the police were required to obtain two breath samples, 20 minutes apart, within two hours of the “demand”, but in 1999 Parliament expanded the window to three hours (rf. s. 254 (3)). The result is that accused persons can now delay the investigation by up to three hours. This is important in light of this study’s finding that the length of impaired driving investigations has increased considerably over the last 30 years (see below).
- **R. v. Hebert, [1990] 2 S.C.R. 151**, in which the Supreme Court decided that s. 7 of the Charter (life, liberty, and security) guarantees the right to silence at the pre-

trial detention or investigative stage. In an example of moving the goalposts, by overruling itself in *R. v. Rothman*, [1981] 1 S.C.R. 640 (decided just before the enactment of the Charter), the Court extended its interpretation of s. 7 to mean that an accused person who is in custody and who exercises his or her right to silence cannot be engaged in conversation to “actively elicit” information by an undercover police officer (e.g., cell plant), as this would be a “police trick” that would deprive the accused of his choice to not provide a statement. Previously, the voluntary confessions rule applied to whether or not accused persons believed that they were talking to a “person in authority”. That information cannot be elicited from detained individuals through such “tricks” was subsequently extended to other prisoners or persons if they are acting on behalf of the police (*R. v. Broyles*, [1991] 3 S.C.R. 595). The effect has been that police must utilize other investigative techniques that may be less effective and more costly in terms of police officer time.

- **R. v. Duarte**, [1990] 1 S.C.R. 30, in which the Supreme Court decided that the police cannot rely upon the consent of one party to a conversation to record the communication of another party in that conversation without her or his consent. As a result, Parliament enacted amendments to the *Criminal Code* sections dealing with the electronic interception of communications. In addition to adding legislative requirements to utilize one party consents (i.e., by now obtaining judicial authorization) and the requirements for full scale interceptions, new provisions requiring “tracking warrants” (s. 492.1 of the *Criminal Code*) and dialed “number recorder warrants” (s. 492.2 of the *Criminal Code*) were also established. As a result, the time required for police to complete investigations and write affidavits to obtain judicial authorizations has increased significantly. Moreover, where supporting affidavits were historically once less than 50 pages, they have now increased to hundreds of pages. As a result, combined with disclosure issues, the economic effect on police operations is significant.
- In a series of cases highlighted by **R. v. Garofoli**, [1990] 2 S.C.R. 1421, the Supreme Court has steadily increased the evidentiary burden required to support electronic interception applications, and scope of subsequent review of affidavits at trial. Evidence of an informer’s tip by itself, for instance, is no longer sufficient to establish reasonable grounds for a warrant or wiretap and, although affidavits must be extremely detailed, they must not reveal an informer’s identity since indefinite sealing is no longer possible. The result is affiants must be prepared to draft and defend wiretaps and warrants in court based on exhaustive detailing. It now often requires police officers weeks just to draft an affidavit or information to obtain and affiants are often cross-examined in court for days, even weeks. The economic effect of this series of decisions on police operations is substantial: conducting intercepts, even in murder cases, is now sometimes considered cost prohibitive.
- Even without an economic analysis, there is unanimous agreement that **R. v. Stinchcombe**, [1991] 3 S.C.R. 326 has had the most profound, and in some instances debilitating, effect on police resources. In *Stinchcombe*, the Supreme

Court decided that the accused has a constitutional right to full and complete disclosure of the police investigation and the Crown's case. Disclosure has continued to evolve so that in *R. v. Duguay*, [2003] 3 S.C.R. 307, the Supreme Court stated that "little information will be exempt from the duty that is imposed on the prosecution to disclose evidence". As a result, the administrative time and cost for police to prepare copies of all information and evidence (whether relied upon or not) of all investigations has increased significantly. Police are now required to submit transcriptions (validated by the original investigator) of:

- all audio and video tapes,
- notebook entries from all officers,
- reports,
- all source debriefings,
- all tips (and outcomes of tips),
- all connected cases,
- all affiant material,
- all wiretap information,
- all operational plans,
- all surveillance notes,
- medical records,
- all analyses of phone records or other documents,
- undercover operation information,
- information relating investigative techniques considered whether used or not,
- Investigative team minutes of meetings or debriefings, etc.

In communication intercepts, a complete transcript is required for every recorded communication, relevant or not (e.g., one week of interception will result in one or two months of disclosure time for an officer).

This duty often falls to investigative officers and cannot be done by support staff, increasing investigative time and expense substantially. The cost (in terms of time and expense) of disclosure is becoming prohibitive, criminal investigative capacity is being imperiled. For example, the cost associated with disclosure for even one large-scale fraud can easily reach into the tens of thousands of dollars and sap the entire operational budget of an investigative unit or department, limiting its capacity to conduct other investigations.

- **R. v. B. (K.G.), [1993] 1 S.C.R. 740**, in which the Supreme Court ruled that for statements of witnesses or victims who recant at trial to be admissible, it is generally necessary that the police take such statements under oath and that they be videotaped. Although a mechanism now exists for previously inadmissible statements to be admitted as an exception to the hearsay, the effect on police procedures is that rather than taking a simple written statement, the statement must be taken under oath and video-recorded. This puts a significantly higher demand on police resources. For example, even in the digital age, for every hour of audio time, transcription time alone is two to three hours, which in turn must be validated word for word by the original investigator.

- The Supreme Court held in **R. v. Feeney**, [1997] 2 S.C.R. 13 that even though police have reasonable grounds to believe that a suspect is inside a specific dwelling and even if they have a valid warrant for arrest, absent exigent circumstances the police must obtain a separate special warrant authorizing entry in order to arrest the suspect. The result is that where one or two officers would make an arrest in less than 30 minutes (1 person hour), a “Feeney” warrant will require at least four or more person hours (4 or more times the resources) as in practice it generally takes three to five hours to obtain the entry warrant. The inability of the police to disengage from a residence while awaiting judicial authorization to enter in order to pursue the arrest can seriously tax limited resources. A correlative effect is that when resources are not available, absent a substantial risk to public safety, police may abandon the opportunity to effect the arrest.
- Finally, in **R. v. Campbell and Shirose**, [1999] 1 S.C.R. 565, the Supreme Court ruled that police involvement in a “reverse sting operation” conducted in the course of a drug investigation was illegal and not authorized at common law. The principles of this case apply to any police investigation, and most importantly, they apply to police officers committing illegal acts while engaged in undercover operations. The result has been development of a complex legislative scheme (s. 25.1 of the *Criminal Code* providing that in the absence of exigent circumstances, a “competent authority” (e.g., the Solicitor General of Canada in the case of the Royal Canadian Mounted Police) must designate a “senior official” who designates a “public officer” to commit an offence (under rigorously delineated conditions and reporting requirements) in aid of an on-going undercover operation.

This set of prominent cases has changed the policing environment. Increasing the number of Charter safeguards for suspects and accused persons has the often unacknowledged effect of reducing overall policing capacity to deal with crime as each police officer must commit more time to accomplishing policing tasks properly. The additional time spent on meeting evolving Charter requirements take time away from the police’s ability to respond to the next call for service, and the one after that.

## **Task Timing for Specific Crimes**

In seeking to understand the time-activity cost of changes in police work over time, the project constructed detailed step-by-step flow charts of the handling of five kinds of crimes, from the time they come to the attention of the police until the time they are handed off to Crown Counsel in the form of a recommendation for charge. The objective of creating the flow charts is to produce a visual ‘walk through’ of an investigation in order to attach a range or estimate of timing associated with each step. The charts also indicate the evolution of the policing function by making it easy to see the addition or subtraction of steps over the course of time. The project examined detailed flow charts of the handling of homicides, break and enters, domestic assaults, driving under the influence cases, and drug trafficking cases 30 years ago, 20 years ago, 10 years ago, and

at the present time. The flow charts were constructed during the Expert Focus Groups (EFG) through contributions from the senior members in attendance. These flow charts represent the entire catalog of steps and outcome categories that may be taken during an investigation of the five offence types in question. Exact flows may vary depending on the specifics of individual cases, but the general trend line for all five crime types has been a steady increase in the number of different steps and categories that must be taken to handle it from discovery to charge recommendation.

|                  | <b>Procedural Steps Required to Handle a Case</b> |                     |                     |                |
|------------------|---|---------------------|---------------------|----------------|
|                  | <b>30 Years Ago</b>                               | <b>20 Years Ago</b> | <b>10 Years Ago</b> | <b>Current</b> |
| Homicide         | 90  | 95                  | 111                 | 113            |
| Break & Enter    | 37  | 39                  | 44                  | 45             |
| Domestic Assault | 36  | 37                  | 56                  | 58             |
| DUI              | 29  | 36                  | 41                  | 42             |
| Trafficking      | 9   | 22                  | 55                  | 65             |
|                  |   |                     |                     |                |

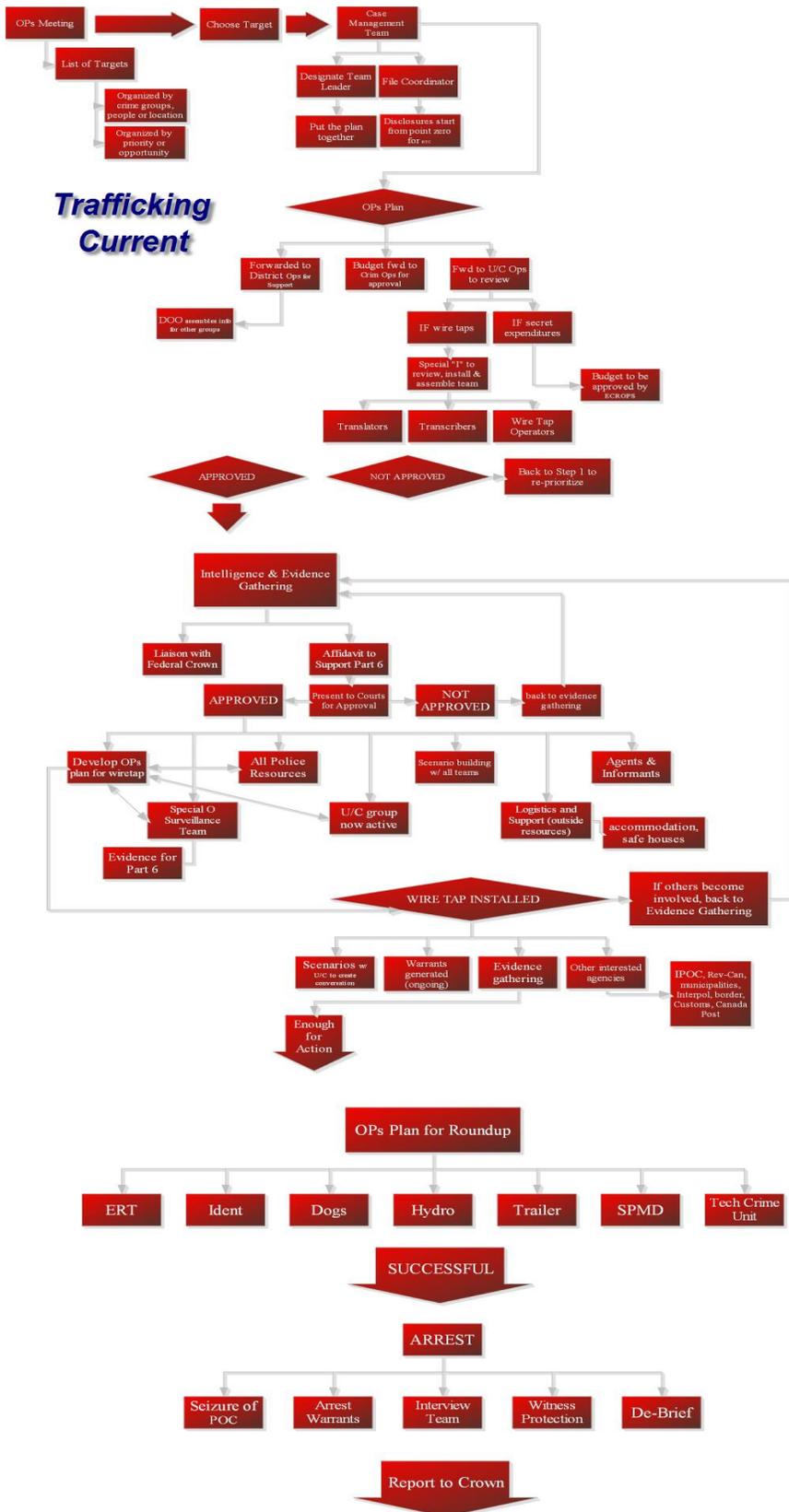
Note that the number of procedural steps and outcome categories needed to handle a case increased for all five crimes, though for break and enters the increase was about 22% and for homicide about 25% over the 30-year period. The number of steps needed to handle a DUI case increased 45%. The number of steps needed to handle a domestic assault increased 61% with the big shift coming between 10 and 20 years ago. The complexity of drug trafficking cases has increased at a stunning pace, expanding 722% over the 30 years.

To illustrate the expansion we include the Drug Trafficking flow chart from 30 years ago and the current Drug Trafficking flow chart below. Charts for intervening years and for the other offences are included in the full technical report.

These flow charts formed the basis for estimating the time budgets, that is, the quantity of an officer's work time, in minutes and hours that would be necessary to handle a typical case in each crime category 30 years ago, 20 years ago, 10 years ago and at the current time. These time estimates are for members' time only. They do not include time estimates for other parts of the system or for technical or administrative support.

*Trafficking  
30 years ago...*





We were able to estimate handling times for three of the crime types under study – break and enters, domestic assaults and DUI’s -- through discussions in the Expert Focus

Groups and Regional Focus Groups and through examination of some other documentary resources. When CAD/CIIDS data become available we may be able to expand our time estimates to cover homicide and drug trafficking as well.

|                  | <b>Estimated Time to Complete All Steps</b> |                     |                     |                |
|------------------|---|---------------------|---------------------|----------------|
|                  | <b>30 Years Ago</b>                         | <b>20 Years Ago</b> | <b>10 Years Ago</b> | <b>Current</b> |
| Break & Enter    | 5 to 7 hours*                               | 5 to 7 hours        | 6 to 10 hours       | 5 to 10 hours  |
| Domestic Assault | Up to 1 hour                                | 1 to 2 hours        | 3 to 4 hours        | 10 to 12 hours |
| DUI              | 1 hour                                      | 2 hours             | 3 hours             | 5 hours        |
|                  |   |                     |                     |                |

\*Rounded estimates

It is clear from this table that the amount of time it takes a police officer to handle one of these cases has expanded in all three crime types: about 40 percent at the upper end in the case of break and enter cases; five fold in the case of DUI's; between ten and twelve fold in the case of domestic assaults. Note also, that these are estimates for a single police officer attending. In the case of domestic assaults it is now typical for multiple officers to be on scene and involved in handling the case

## **Conclusion**

Policing has experienced a significant increase in demand for services over the last 30 years. The demand has far outstripped increases in the number of police – increases that more closely follow increases in population. At the same time British Columbia consistently falls behind the other Provinces in its ratio of police to population.

The divergence between the quantity of police resources in British Columbia and amount of crime to be policed is exacerbated when police capacity is considered. The amount of time needed to handle a case from call for service to acceptance by Crown has increased from a low of around 60% for B&E's to a high of almost 1,000% for domestic assault. There are clear legal rulings and legislative changes that are forcing much of this increase (without providing for increased resources), but there appear to be other increases in administrative work as well.

Of particular interest is the major increase in the time to prepare a case for Crown and to work with Crown towards actually laying charges. This time has increased substantially and is worth additional research to separate the legal, from the administrative and communication issues involved.

Similarly, it would be of particular importance to explore in more detail the decrease in offences cleared by charge to directly assess whether this is tied to reduced police capacity.

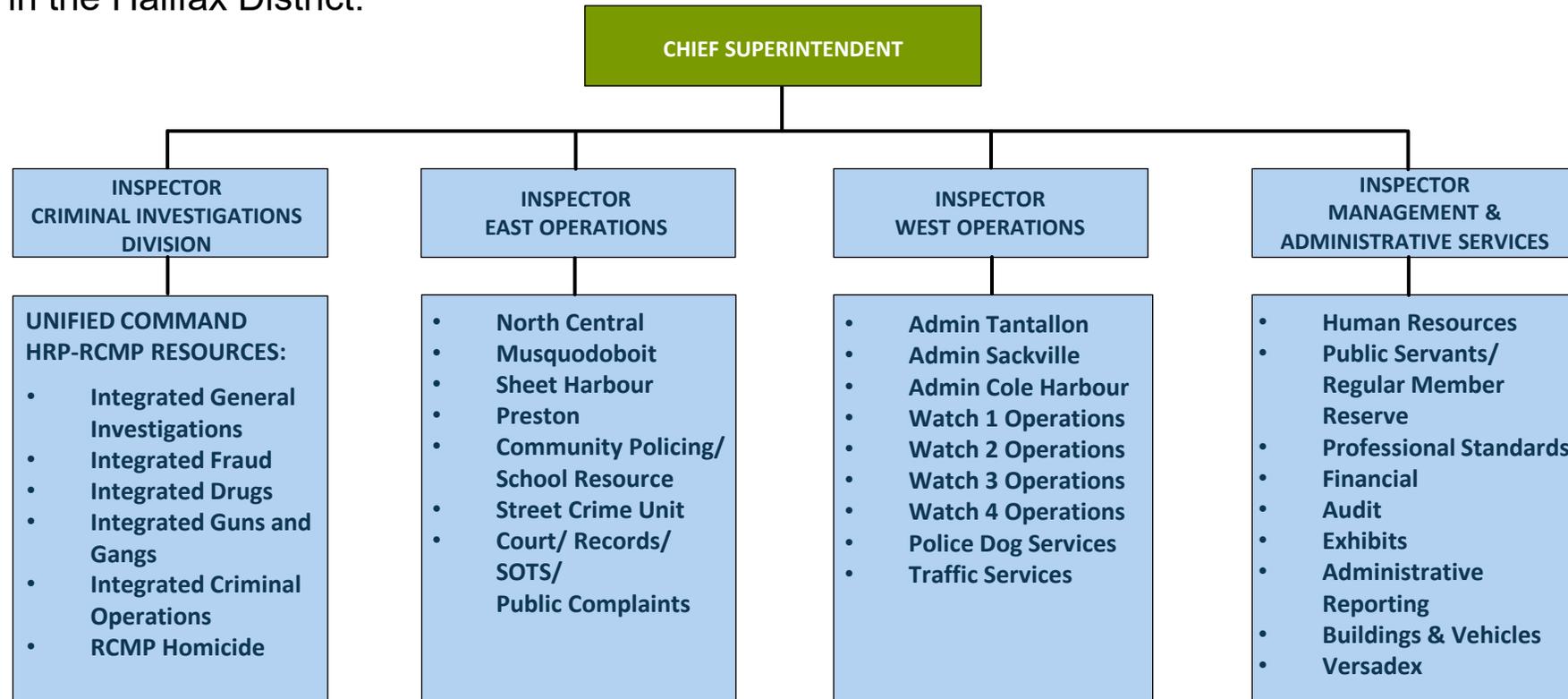
# HALIFAX DISTRICT ROYAL CANADIAN MOUNTED POLICE (RCMP)



## 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

SERVICE DELIVERY AREA

**95% of HRM land mass**

POPULATION SERVED

**188,864 or 43% of HRM residents**

TOTAL CALLS FOR SERVICE YTD Nov 30, 2022

**52,311**

4 year average 52,119



ABOUT US (2022 JAN 1 TO NOV 30)

CRIMINAL CODE CHARGES



SPEEDING TICKETS



IMPAIRED DRIVING CHARGES



MENTAL HEALTH OCCURRENCES



THEFT FROM MOTOR VEHICLES INVESTIGATIONS



BREAK AND ENTER INVESTIGATIONS



## HIGHLIGHTS

### CRIME REDUCTION FOCUS SERVICE EXCELLENCE

#### Investigations

- Nova Scotia Power copper wire thefts – suspects arrested
- ComStat – places/problems/patterns/people
- Operation Breach

#### OUR PEOPLE

3069 hrs or training year to date  
Body worn camera project pilot site

#### SERVICE EXCELLENCE

World Sailing Championships in St. Margaret's Bay



#### COMMUNITIES

First Councillor ComStat session Nov 2022  
7 HRM Councillors hosted at Depot Division June 2022  
Consistent engagement through local community meetings  
North Preston Community Program Officer Coordinator

## CURRENT & PLANNED INITIATIVES

### COMMUNITIES – SAFE COMMUNITIES

- Community survey
- Halifax District Vision 2025

### SERVICE EXCELLENCE – EXCEPTIONAL CUSTOMER SERVICE

- Communications strategy – stakeholder engagement
- Technology
- Councillor ComStat



## CURRENT & PLANNED INITIATIVES



### OUR PEOPLE - DIVERSE, INCLUSIVE & EQUITABLE ENVIRONMENT

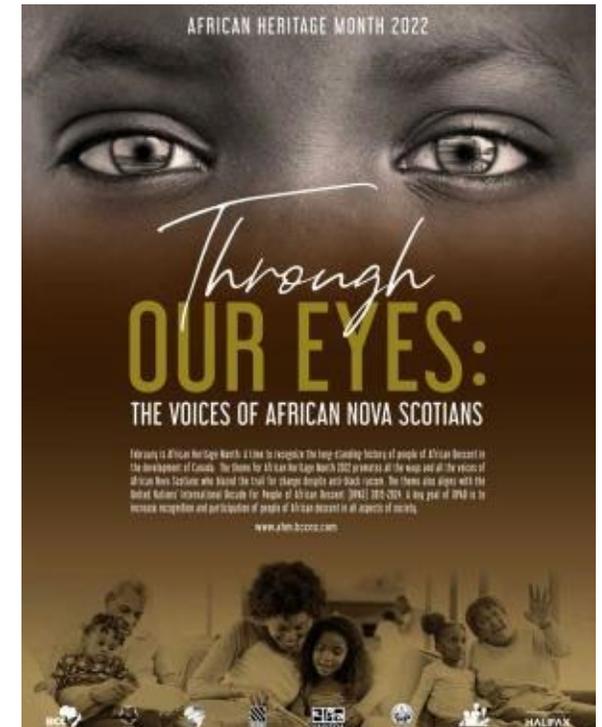
- RCMP National and H Division Equity, Diversity & Inclusion Strategy
- Continued consultation with Indigenous and African Nova Scotian Communities
- *Halifax, Nova Scotia: Street Checks Report* recommendations
- ACE Program
- Indigenous history Blanket Exercise

### 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              |
| <b>Total</b>         | <b>184.0</b>          | -               | -             | <b>184.0</b>          | <b>\$ -</b>      |

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

**Halifax RCMP Pop to Cop\*: 1026**

\*'Pop to Cop' is number of residents to each sworn officer position

#### Comparators

Abbotsford Police Department 153,524 (pop) / 239 sworn officers = 642

Barrie Police Service 154,000 (pop) / 245 sworn officers = 628

(source police service websites)

## Land mass and population growth

RCMP jurisdiction in HRM is experiencing new residential and commercial growth at an increasing rate raising pressure on resources.

2016 to 2021 Census data shows 11.15% population increase in Halifax RCMP jurisdiction.

RCMP jurisdiction covers 5202 square kilometres of Halifax Regional Municipality



## Policing pressures: Mental Health – Social issues

Pressures on police are more complex and resource driven than ever before, often due to underlying community / societal problems.

Require multiple partners to address.

Mental Health calls have risen 70% between 2014 and 2019 with the trend continuing.

Mental Health calls place significant pressure on existing front line resources through crisis intervention and de-escalation.

Mobile Mental Health Team resources are not always available to rural resources.

Lack of alternative for the public when experiencing a mental health crisis.



# ROAD SAFETY

over **5700** calls for services related to driving offences in 2021  
driving complaints are one of the highest call volumes

**Impaired driving**      **distracted driving**      **aggressive driving**  
are the top three causal factors of serious injury and fatal collisions

October 2022 Town Hall meetings with Councillors  
road safety was clearly a public priority

new and upgraded 100 series highways in Halifax RCMP jurisdiction  
Impact traffic flow, volumes and vehicle conflicts

Nova Scotia Highway 107 Extension Sackville – Burnside - Bedford connector  
Currently 40,000 vehicles travel Bedford Bypass and Magazine Hill daily



## Halifax District RCMP request sixteen (16) front line uniformed resources over the next three fiscal years:

**4 in 2023/2024 fiscal**

**6 in 2024/2025 fiscal**

**6 in 2025/2026 fiscal**

The resources will be funded between Halifax Regional Municipality and Department of Justice based on the existing Provincial Police Services Agreement.

### **RISKS**

Increased response times – urban and rural geography (Tantallon, Sackville)  
Road safety / driving complaints – reduced ability to respond on driving complaints  
Limited time for self generated work  
Reduced ability to complete community or zone patrols to engage with the public  
Reduced ability toward fulsome engagement with schools and communities  
Reduced ability to address complex and diverse social policing needs  
Employee wellness – mental and physical well being of all employees



**Chief Superintendent J. Christie**  
**District Policing Officer**  
**Halifax District Royal Canadian Mounted Police**



## INFORMATION REPORT

TO: The Halifax Board of Police Commissioners

FROM: Chief Dan Kinsella, Halifax Regional Police

DATE: January 10, 2023

SUBJECT: **Halifax Regional Police 2023/24 Proposed Operating Budget**

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### **Background:**

Halifax Regional Police's operating budget is approved annually by the Board of Police Commissioners and Halifax Regional Council.

For the 2022/23 fiscal year, Halifax Regional Police was approved an \$89.195M net operating budget.

For the 2023/24 fiscal year, Halifax Regional Police is proposing to the Board of Police Commissioners an operating budget of \$95.264M. It represents a net operating budget increase of \$6.069M from 2022/23 to 2023/24, the vast portion of which is related to compensation increases related to staffing and collective bargaining, representing \$5.441M of the overall proposed increase. The proposed amount for service enhancements amounts to a total of \$0.628 million.

The proposed 2023/24 operating budget includes:

- Increases in compensation budget pressures significantly due to collective agreement annual increases April 1, 2020 every 6 months to October 1, 2023, as per the ratification of the new (HRPA) collective agreement on February 16, 2022 and new CUPE 4814 collective agreement on December 22, 2021.
- Increases in service fee revenues based on inflationary trends.
- Net increases in cost recoveries related to Worker's Compensation Board and 911 Call Transfers to other Provincial and Municipal agencies that were experienced in 2022/23.
- Increases in revenue related to the Officer Extra Duty program that has seen an increase in requests for services, along with increased rates/costs as per the new Halifax Regional Police Association (HRPA) collective agreement.
- Modest service enhancements necessary to address various operational issues and the most critical public safety needs.

**The proposed 2023/24 operating budget does not include any reinstatement (partial or full) of several key cost reductions (overtime, equipment, training, travel, commissionaire contract services, etc.) that were decreased in 2020/21 due to the impact from COVID 19.**

The following details are provided to identify adjustments in proposed revenues/recoveries and expense areas from year to year.

### 1. Revenue/Cost Recovery

|   |                  |
|---|------------------|
| Decrease in Workers' Compensation Board (WCB) recovery;                     | (138,000)        |
| Increase in 911 Call Transfers to other Provincial and Municipal agencies   | 486,500          |
| Additional Constable secondment implemented during 2022/23 fiscal year      | 141,300          |
| Increase in miscellaneous cost recoveries                                   | 52,500           |
| Increase in Criminal Record Checks through online portal                    | 150,000          |
| Increase in revenue from policing security contracts with HIAA, Ports, etc. | 121,900          |
| Increase in Extra Duty external job revenue                                 | 1,082,900        |
| Increase in Extra Duty internal job revenue                                 | 464,100          |
| <b>Total net increase in Revenue/Recovery</b>                               | <b>2,361,200</b> |

### 2. Compensation and Benefits

|  |                    |
|--|--------------------|
| Increase in Compensation due to collective agreement increases, ISA increases, etc.  | (6,191,300)        |
| Increase in Overtime due to increase in collective agreement compensation rates and internal adjustments to move towards pre-covid budget levels | (128,100)          |
| Increase in Court Time due to increase in collective agreement compensation rates  | (32,100)           |
| Increase in Extra Duty Compensation due to increase in services and rate increases included in the new HRPA collective agreement                 | (1,376,000)        |
| <b>Total net increase in Compensation</b>  | <b>(7,727,500)</b> |

### 3. Other Operating Areas

|  |                 |
|--|-----------------|
| Increase in Biological Casework Analysis agreement costs for Halifax | (30,000)        |
| Increase in Commissionaires contract rates                           | (45,000)        |
| <b>Total increase in Other Operating Areas</b>                       | <b>(75,000)</b> |

### 4. Proposed Service Enhancements

|   |                  |
|---|------------------|
| (3) Sergeants                                 | (305,300)        |
| (1) Police Psychologist                       | (186,000)        |
| (1) Occupational Health Nurse                 | (136,400)        |
| <b>Total increase in Service Enhancements</b> | <b>(627,700)</b> |

|   |                      |
|---|----------------------|
| <b>Total Net Increase in Operating Budget</b> | <b>(\$6,069,000)</b> |
|---|----------------------|

### Proposed reduction not included in the budget overview above:

On December 12, 2022, HRM Finance undertook an exercise to receive proposed budget reductions from all business units in order to balance the budget that gets brought forward to the Budget Committee to achieve the 4.0% target instead of the original 8.0%. After close consideration and risk analysis, HRP proposed the following

reduction in HRP's operating budget, which is now with HRM Finance for consideration to potentially bring forward to Council in January. It is listed in the table below for BoPC's awareness and consideration. The table below also includes forecast increase in the extra duty revenue.

On January 25<sup>th</sup> Finance will return to Budget Committee with an Information Report on the *Assessment Roll and Budget Direction*.

| <b>BU</b> | <b>Change Detail</b>  | <b>Revenue/Expense</b> | <b>Sustainable<br/>(one-time or<br/>not)</b> | <b>2023/24 (enter as<br/>negative)</b> |
|-----------|---|------------------------|--|--|
| 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)                              |
|           |   |                        |  | <b>(237,500)</b>                       |



**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)                   |
|     |   |                 |                               | <b>(237,500)</b>            |

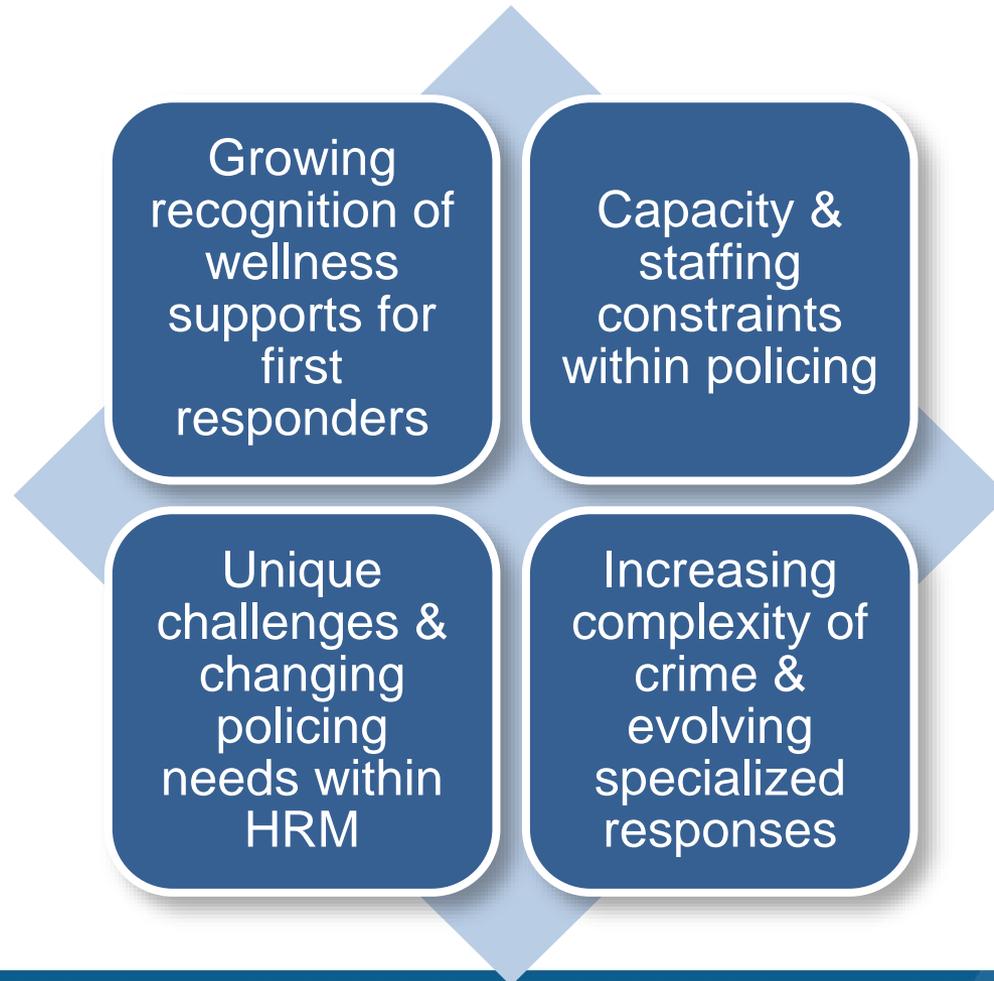


# 2023/24 BUDGET:

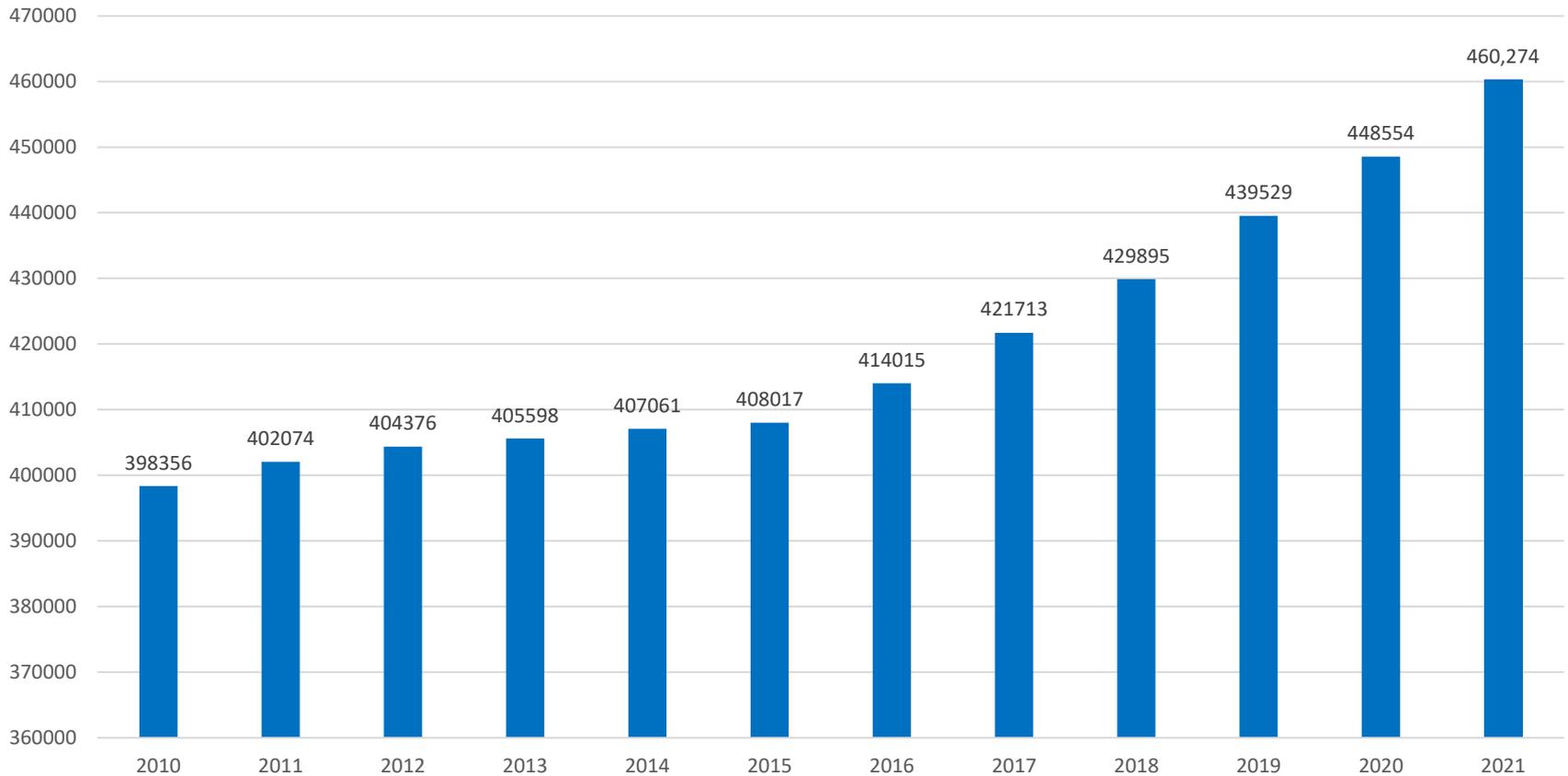
# BACKGROUND & CONTEXT



# Key current themes related to policing:



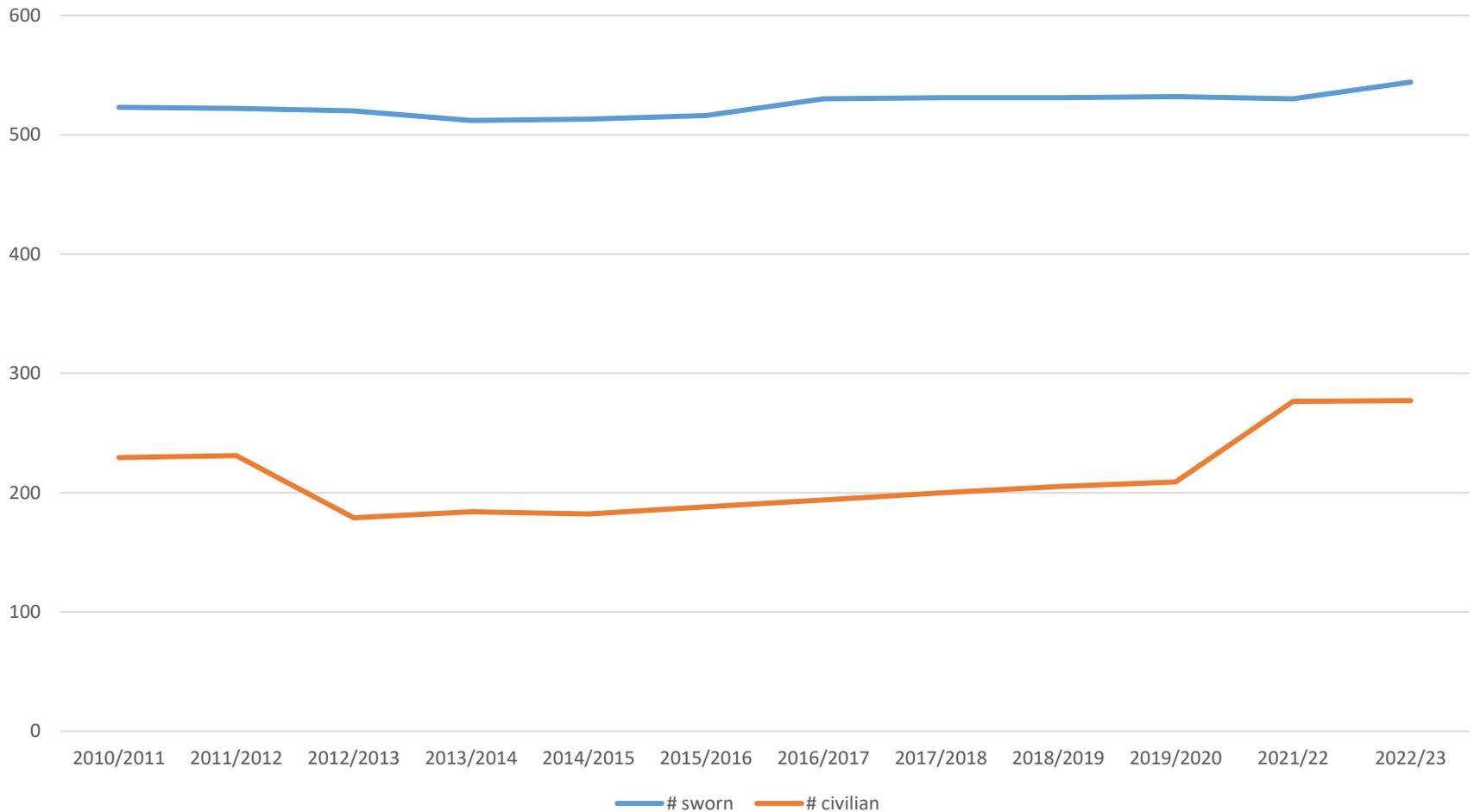
# Population on the rise (HRM)



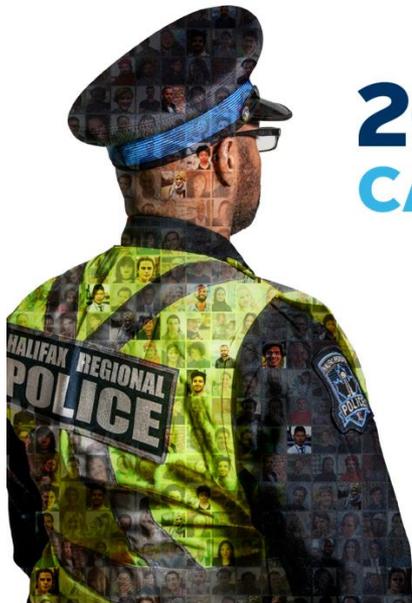
Source: Statistics Canada (2022)



# HRP Staffing at a Glance:



# Focus on recruitment as attrition & global challenges continue:



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



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Three in-house HRP cadet classes since 2018

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

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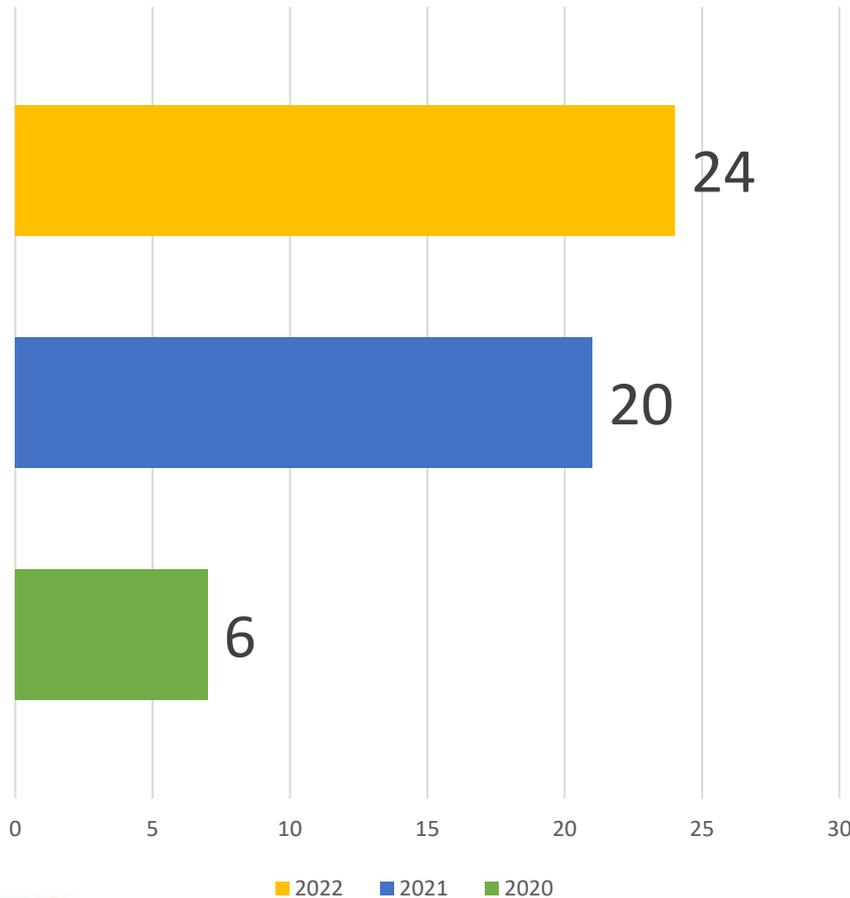
HRP received its first increase in its sworn positions (14 of 16.5 approved FTEs) in over a decade last year

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



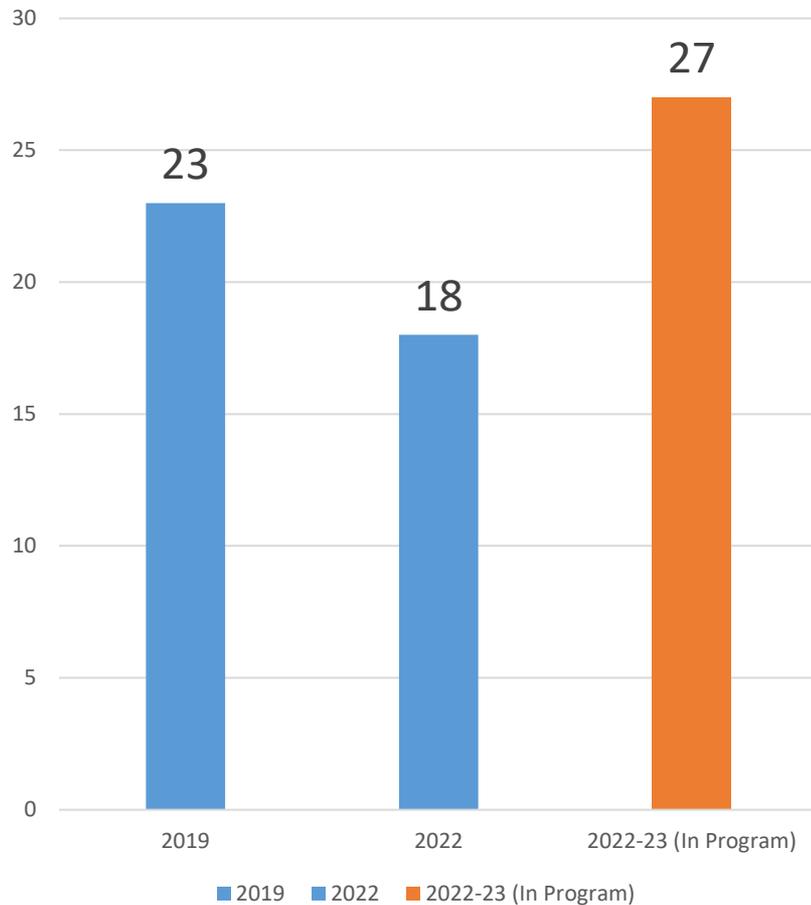
# Recruitment of Experienced Police Officers



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



# Recruitment of New Cadets



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

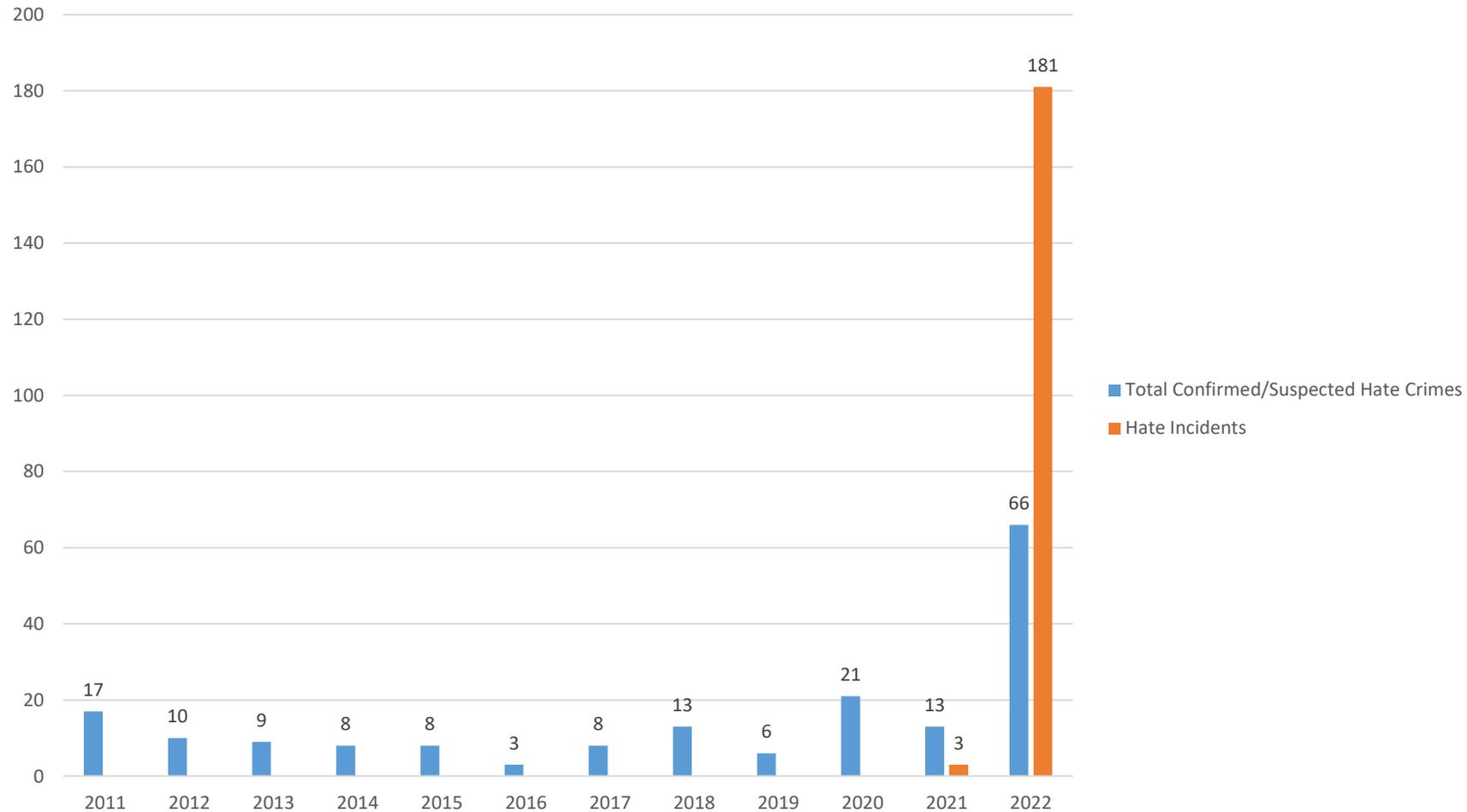
- HCU was implemented in Jan 2022, and has seen exponential growth
- Currently staffed by one dedicated Detective Constable & supported by two HCU-trained GIS Det/Constables.
- HCU investigator currently reports directly to CID Inspector, who is also responsible for a number of other CID units
- Substantial 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<br>(salary & benefits) |
|--------------------------------|--------------|--|
| Sergeant                       | 3            | 305,300                                    |
| Police Psychologist (NU)       | 1            | 186,000                                    |
| Occupational Health Nurse (NU) | 1            | 136,400                                    |
|                                | <b>Total</b> | <b>627,700</b>                             |



# Proposed 2023/24 Capital Budget Highlights

## In Flight 2023/24 Projects

2023/24

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

## Strategic Initiatives

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



# QUESTIONS/DISCUSSION

