

October 18, 2023

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Halifax Regional Police

2024/25 Business Plan and Operating Budget Framework Presentation

Current Situation

The net operating budget for Halifax Regional Police in 2023/24 is \$94,622,400, broken down as follows:

Revenue/ Recoveries: (\$13,647,700)

Compensation and
Benefits: \$101,709,800

Non-Compensation
Operating Expenses: \$6,560,300

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2024/25 Operating Budget Preparation Framework

Halifax Regional Police is working closely with Halifax Regional Municipality's Finance and Asset Management business unit to develop a 2024/25 operating budget for recommendation that takes into consideration the following fiscal requirements and trends:

- Contractual related pressures in the areas of compensation (collective agreements), external service providers, facility leases, etc.
- Rising costs over the past 5 years for existing goods and services required to operate including line items related to uniforms, supplies (ammunition, patrol items, cleaning/sanitation/PPE, photo supplies/chemicals, office etc.), software renewals/maint., litigation, training, out of town travel (related to both training and investigations), conferences, etc.
- Adjustments to revenue opportunities and cost recoveries resulting from previous year experiences or future expectations.

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Methodology for Budget Requests

These requests were based on:

- Unfilled and still required previous BoPC requests
- Alignment of strategic plan themes
- Priorities from the organization
- **Support needed for frontline response**

2024/25 Themes

- ✓ Community safety
- ✓ Addressing recruitment & retention challenges
- ✓ Workforce engagement / member wellness
- ✓ Relationship with the public
- ✓ Response / proactive policing / operational readiness
- ✓ Mental health response
- ✓ Policing Transformation Study

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New Initiatives/ Resources Required

The primary focus of today's meeting is to:

- Discuss the initiatives/resource requirements proposed
- Gain valuable feedback and direction from the Board on which of the following initiatives/resources to incorporate into the 2024/25 Halifax Regional Police Operating Budget proposal

Patrol Division

Direct Augmentation
Indirect Augmentation

12 Constables

- Mental health calls for service & hospital wait times
- Support for Patrol Division

6 Constables

- Community Response Office
- Extended Community Response Officer reach
- Community Safety Office linkage

Executive Office

Direct Augmentation
Indirect Augmentation

2 Civilian Investigator Positions

- Security Clearance Unit
- Background investigators
- The Security Clearance Unit replaced the use of polygraph testing for new hires

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Hate Crime Unit

Direct Augmentation
Indirect Augmentation

1 Constable Position

- To investigate reports of hate crimes and hate incidents
- Trained as a subject matter expert

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Police Science Program

Direct Augmentation
Indirect Augmentation

1 Sergeant

- To run the Police Science Program for incoming cadets
- Currently, no dedicated Sergeant to run the Police Science Program

1 Constable

- To train cadets
- Currently, no dedicated Constable to train cadets

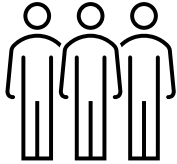
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Employee and Family Assistance Program (EFAP)

1 EFAP Coordinator

- To work alongside the existing EFAP Coordinator
- Assist members
- Previously ran a pilot with a second EFAP Coordinator to establish the need for the position

Proposed Service Enhancements for 2024/25

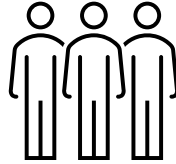


Patrol Division

- 18 Constables

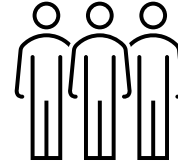
Hate Crime Unit

- 1 Constable



Police Science Program

- 1 Sergeant
- 1 Constable



Executive Office

- 2 Civilian Investigators

EFAP

- 1 EFAP Coordinator

Capital Projects – Current Situation

Asset Category	Capital Project	2023/24 WP	2024/25	2025/26	2026/27	2027/28	2028/29 - 2032/33
Buildings/Facilities	Police Headquarters	\$ -	\$ -	\$ 500,000	\$ 1,500,000	\$ 8,000,000	\$ 90,000,000
Business Systems	HRP Digital Communications Intercept Systems Upgrade	\$ 1,028		\$ -	\$ 580,000	\$ -	\$ -
Business Systems	HRP Interview Rooms Recording System	\$ 100,452		\$ -	\$ 295,000	\$ -	\$ 368,800
Business Systems	HRP Intranet Refresh	\$ 350,000		\$ -	\$ -	\$ 437,500	\$ -
Business Systems	HRP Records Mgmt. Optimization	\$ 738,945	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Business Systems	HRP Security Monitoring Video Surveillance	\$ 27,558	\$ -	\$ 20,000	\$ 225,000	\$ 25,000	\$ 309,400
Vehicles, Vessels & Equipment	HRP Integrated Emergency Services Console/Desk Unit Refurbishment	\$ 540,000	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -
Vehicles, Vessels & Equipment	Police Fleet Replacement	\$ 968,447	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,870,000	\$ 11,710,000
Vehicles, Vessels & Equipment	Police Services Equipment Replacement	\$ 657,951	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,200,000
		\$ 3,384,381	\$ 1,940,000	\$ 2,860,000	\$ 4,700,000	\$ 10,932,500	\$ 105,588,200

Dec 12 Capital Overview - *Release Draft Budget Book*
Jan 24 Capital Budget Debate

Body-Worn Video

- Following a report to BoPC in December 2020 on the proposed costs and benefits to implement Body-Worn Video (BWV) across HRP, funding was approved in the 2021/22 HRP budget for a 12-month term position to be allocated to this work
- The position was not filled, so at this time the BWV work is not being progressed

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Next Steps

- HRM Corporate Communications through the Clerk's Office has created a communications plan to highlight pertinent dates and information related to the proposed 2024/25 HRP budget
- The information will be shared through the HRM social media accounts and amplified by HRP

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Questions/ Comments

- Request motion to provide direction to cost items identified in 2024/25 Business Plan and Operating Budget Framework
 - Include in HRP's proposed operating budget submission

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