

Re: Item 10.1.1

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October 25, 2023

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:

- Highlight the new initiatives and recommended resources for public consultation process

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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
- Support HRM Community Safety office initiatives

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

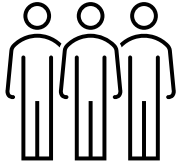
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Employee and Family Assistance Program (EFAP)

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

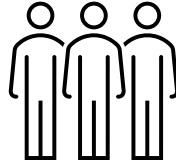


Patrol Division

- 18 Constables

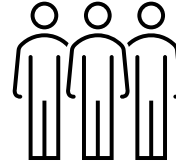
Hate Crime Unit

- 1 Constable



Police Science Program

- 1 Sergeant
- 1 Constable



Executive Office

- 2 Civilian Investigators

EFAP

- 1 EFAP Coordinator

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

- November 15 – HRP returns to BoPC with additional budget information
- November 22 – In-person public consultation on HRP's 2024/25 operating budget framework
- November 29 – HRP proposed 2024/25 Operating Budget prior to submission to COW-Budget Committee

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Thank you

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