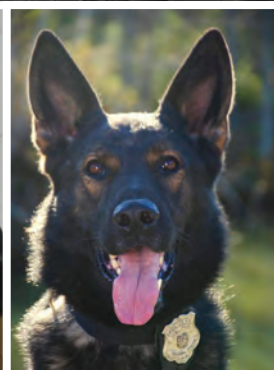# HALIFAX REGIONAL POLICE
ESTABLISHED 1996

INFORMATION PACKAGE
Proposed Budget 2024/25

HALIFAX

Message from the Chief

To the citizens of Halifax Regional Municipality, the Board of Police Commissioners, and members of Halifax Regional Council;

Having recently been sworn in as the Chief of Police for the largest municipal police service in Atlantic Canada, I am grateful for the high level of trust and responsibility placed in me. As Chief, my duties include maintaining and improving the level of service provided by Halifax Regional Police (HRP), to which the budget process is essential.

To support the 2024/25 budget process, I am pleased to include details in this Budget Information Package, which I believe will provide the necessary foundational information for the proposed HRP budget.

The vast majority of the proposed budget is made up of fixed costs, such as wages and benefits, which we have contractual obligations to meet under our collective agreements.

In addition, there are ongoing annual costs for items such as equipment, training, and software. These costs have been adjusted this budget year to account for inflation. Everyone is aware of the rapidly increasing cost of living - $100 does not buy what it did one, three, or five years ago. The costs associated with policing are no exception.

My vision for the future of our organization includes a focus on the following areas; community safety, our relationship with the public, addressing recruitment and retention challenges, improving member wellness, operational readiness, and how we respond to incidents involving mental health. I am pleased to include details regarding proposed service enhancements at Halifax Regional Police, which I believe would provide benefits in all these areas, and improve the service we provide to our citizens.

Our municipality is growing rapidly, and crime severity is increasing. We need to plan accordingly because policing is, and always will be, an integral part of keeping our municipality safe. As the results of the Policing Transformation Study are progressed, I look forward to collaborating with two of our closest partners - Halifax District RCMP and HRM Community Safety – as we work together towards improving public safety for citizens across our municipality.

Sincerely,

- Original Signed -

Don MacLean
Chief, Halifax Regional Police

Table of Contents

1. Background

The Halifax Regional Municipality (HRM) operates under an integrated policing model, with services provided by both Halifax Regional Police (HRP) and the Halifax District of the Royal Canadian Mounted Police (RCMP).

With an authorized strength[1] of 545 police officers and 212 civilian employees[2], HRP is responsible for policing Halifax, Dartmouth, Bedford, and all communities extending from Bedford to Sambro Loop. The remaining areas of HRM are policed by Halifax District RCMP. A map of HRM and its policing districts can be found at **Appendix A**.

The integrated service model is unique and sees HRP and Halifax District RCMP employees working together in a number of integrated units including Integrated Emergency Services (IES), Criminal Investigation Division (CID), Court Section, and Records Section.

Under the 2004 Police Act, municipal policing services provided within the province of Nova Scotia shall include the following[3]:

- Crime prevention;
- Law enforcement;
- Assistance to victims of crime;
- Emergency and enhanced services; and
- Public order maintenance.

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[1] 'Authorized strength' refers to the number of positions which are approved and funded. 'Actual strength' refers to the number of people in those positions

[2] School Crossing Guard positions, which are currently within HRP, will be transferred out of HRP from the 2024/25 fiscal year

[3] Section 35(3) Nova Scotia Police Act 2004

i.   Strategic Priorities

HRP is guided by a 10-year strategic plan (2015-2025)[4] and is currently in the third and final phase of the plan, which ends in 2025.

Our strategic plan is people-centred, purpose-driven and community-focused. The three pillars are: Crime Reduction & Improved Quality of Life, Safe Communities & Partnerships, and Effective & Innovative Police Services. HRP continues to work to reduce crime and the victimization caused by criminal behaviour, and is dedicated to building and sustaining safe communities by working with our many partners.

HRP is committed to working with our Partners in Policing – Halifax District RCMP – to deliver effective and efficient policing services to the citizens of HRM. Our officers serve our community members with compassion and respect each and every day. HRP is also committed to operational performance excellence through continuous improvement, creating a learning culture, and through progressive leadership.

When preparing for the 2024/25 budget, HRP has considered the strategic priorities of the Board of Police Commissioners: Develop, Engage, Adapt and Evolve[1]. This includes recognizing that police have the necessary tools and resources to ensure they can adequately respond to large-scale and emergency events. These priorities also highlight the need for police leaders to focus on attracting, retaining, and developing the people in their service.


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[4] https://www.halifax.ca/media/64563

[1] https://cdn.halifax.ca/sites/default/files/documents/city-hall/boards-committees-commissions/230906bopc1021.pdf

ii.   Halifax Regional Municipality – Growth & Emergency Events

HRM is a vibrant and diverse municipality which has been experiencing extraordinary population growth, with Halifax the second-fastest growing urban region in the country last year[5]. In July 2022, the population of HRM was estimated by Statistics Canada at 480,582, and is predicted to continue trending upwards (see **Figure 1,** below).

Figure 1 - Population growth 2003-2022 as of July 1, 2022, for Halifax[6]
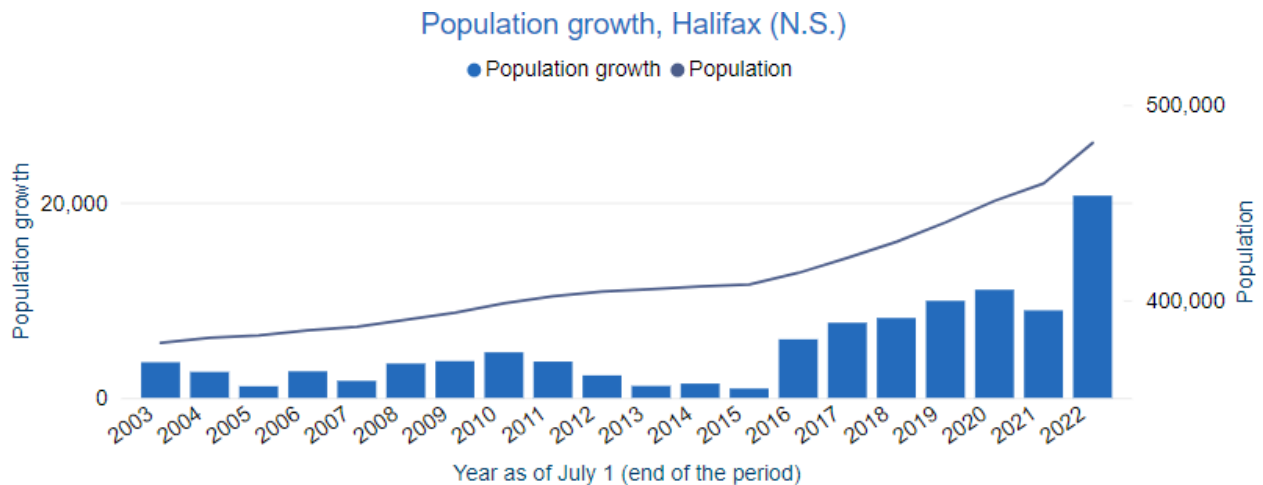
HRM is also home to temporary populations, including a large student population across universities, the Nova Scotia Community College (NSCC), and private career colleges. For tourism, 2022 was a rebound year following the COVID-19 pandemic, with the highest number of overnight stays across Halifax hotels on record[7].

Additionally, the past 12 months have seen emergency events unfold on an unprecedented scale in Nova Scotia. The province has dealt with a number of large-scale public gatherings, as well as environmental disasters such as widespread flooding and wildfires. The year 2023 was the most devastating wildfire season on record in Nova Scotia, with fire destroying more than 25,000 hectares of land and 200 homes across the province.[8]

For HRP, the responsible course of action is to plan accordingly for continued population growth and potential emergency events within our municipality. For policing, this means we have more people and more property to keep safe from crime, public disorder, and emergency events.

It is essential that HRP, as one of the emergency response services involved in the response to such events, is ready and prepared with the necessary resources, to respond in a way that the public rightfully expects, when the need arises.

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[5] Annual demographic estimates, census metropolitan areas and census agglomerations: Interactive dashboard (statcan.gc.ca)
[6] Ibid.
[7] https://halifaxpartnership.com/research-strategy/halifax-index/investment/#tourism
[8] https://www.cbc.ca/news/canada/nova-scotia/nova-scotia-most-devastating-wildfire-season-ever-1.7010205

iii.   Calls for Service & Proactive Activity

The Integrated Emergency Services (IES) function is a Public Service Answering Point (PSAP) in HRM and also the largest PSAP in Nova Scotia. It receives, processes, and dispatches resources in response to all emergency and non-emergency calls from the public which require the services of HRP, Halifax District RCMP, Halifax Regional Fire and Emergency (HRFE), and Emergency Health Services (EHS).

Calls for service occur when a request is made for assistance from any of the above emergency service providers, in both emergency and non-emergency situations. Where required, a unit will be dispatched to respond to the incident. The vast majority of calls for service are made by telephone, with a much smaller but increasing number of requests being reported online.

From the point the call for service is received, the IES call-takers and dispatchers remain involved with the call until no further IES actions are required, and the call can be closed. The length of time that IES staff members remain involved depends on the complexity and severity of the call, and can range from a few minutes, to over 24 hours.[9] During this time they may need to connect with other emergency services, such as HRFE and EHS, as necessary, according to the situation being dealt with.

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[9] For example, the response to a homicide will involve the dispatch and coordination of multiple units, and often actions requiring frontline resources for an extended period of time, such as the guarding of scenes

Other functions of IES include dealing with 'overflow' calls to other PSAPs in the province when they are at capacity, as well as receiving calls from residential and business alarm lines, and phones located at police detachments and in certain public locations e.g., the emergency phone at Point Pleasant Park.

Figure 2 shows the number of calls for service answered and processed by IES, since 2017.

Figure 2 - Total number of calls answered by IES, 2017-2023 YTD (YTD: Oct 30, 2023)[10]
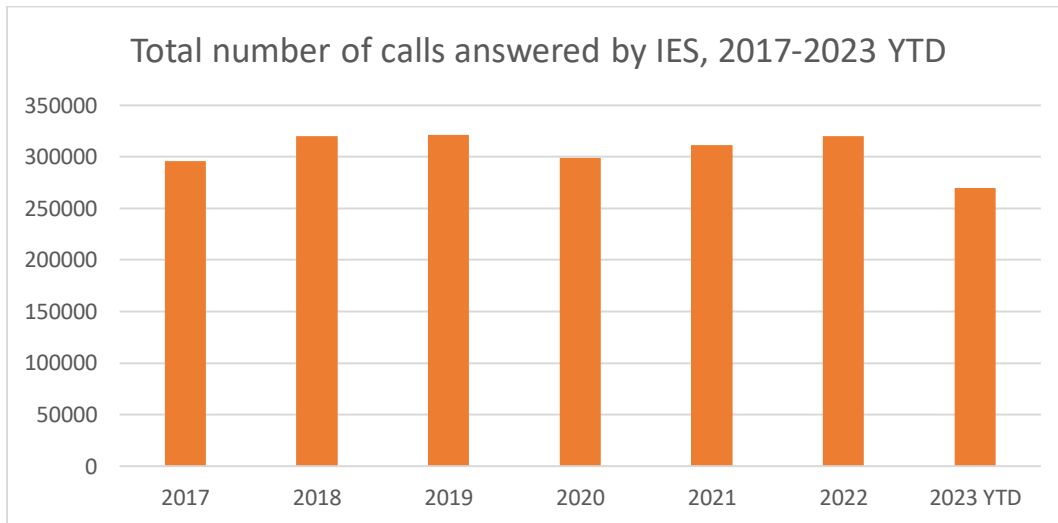
Figure 3 shows the number of calls for service which required an HRP unit to be dispatched, since 2017. These numbers fluctuate annually, and in recent years have hovered around 100,000 per year.

Figure 3 - Total number of calls HRP Officers dispatched to, 2017-2023 YTD (YTD: Oct 30, 2023)

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[10] During the summer of 2023 the 911 reporting function was unavailable for a temporary period. The number for that period was estimated based on an average daily figure

For each call for service where a unit is dispatched, a record is made of the time the call was received, the time a unit was dispatched to respond to the call, the time the unit arrived at the call, and the time the unit 'cleared' (left) the call. The length of time that a unit spent dealing with a call for service, can be calculated as the time between when the unit was dispatched, and the time when the unit cleared the call.[11]

Figure 4 shows the average time spent on calls for service where an HRP unit was dispatched, since 2015. During this time, the average time has risen by approximately one hour.

When considering that HRP officers are dispatched to approximately 100,000 calls for service per year, this works out to an additional 100,000 hours spent on calls for service per year. Considered in other ways, this is an additional 274 hours per day, or an additional 137 hours per Watch, per shift.[12]

It is not possible to determine the reasons for this increase with any certainty, as criminal and non-criminal incidents can be complex. Possible contributing factors could include the increasing availability of digital evidence, e.g., investigating a neighbourhood break and enter takes longer when multiple residents now have doorbell cameras, and a report of criminal harassment may now require the capture of a number of social media posts as evidence.

There is also improved documentation required as part of robust reporting mechanisms, such as instances where child welfare is concerned. In addition, a full report is now required for certain file types, where previously that may not have been the case, e.g., since January 2022 HRP has been entering a report for every non-criminal hate incident, when previously these may have been closed without a full report being created.

Figure 4 - Average time spent on a dispatched HRP call for service, 2015-2023 YTD (YTD: Oct 24, 2023)

Average time spent on a dispatched HRP call for service, 2015-2023 YTD

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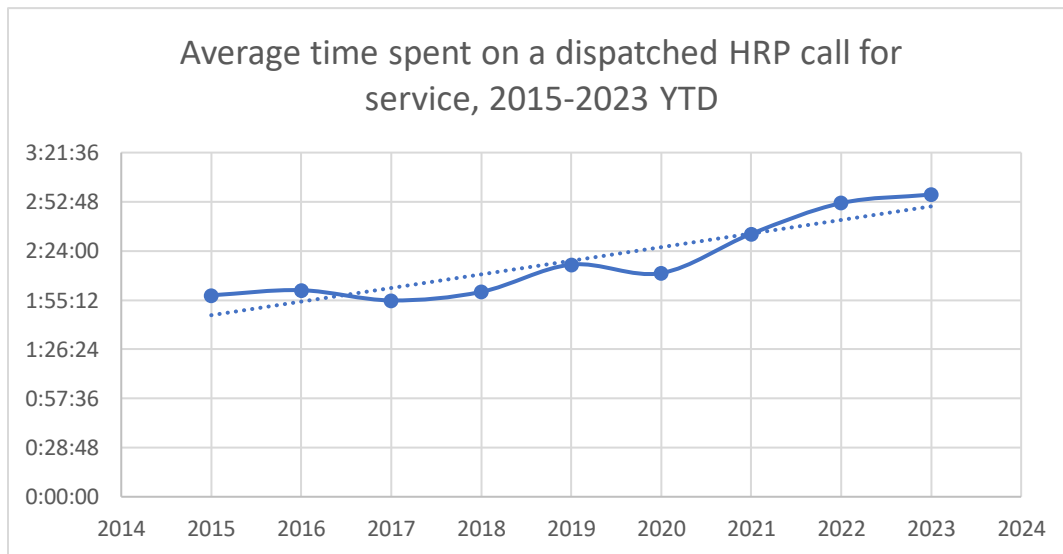
[11] Where the dispatched unit was double-crewed (two officers in one vehicle), the time was adjusted to account for this i.e. where the time spent dealing with the call for service was two hours, and the unit was double-crewed, the total officer time spent on the call was four hours

[12] HRP's Patrol Division is comprised of four Watches, responsible for patrolling the three HRP divisions; Central, East, and West. Patrol Officers work 12-hour shifts, so a 24-hour period is staffed by two Watches

Reports of certain types of crime[13] can also be made online. These reports are not received and processed by IES, they are reviewed by a separate department and, depending on the information in the report, may require an officer to be assigned.

Figure 5 shows the number of incidents reported online to HRP since 2015. The number has been steadily increasing over this time, which is to be expected as people become more familiar with and expect the use of technology in all aspects of everyday life.

Figure 5 - Number of incidents reported online to HRP, 2015-2023 YTD (YTD: Oct 10, 2023)
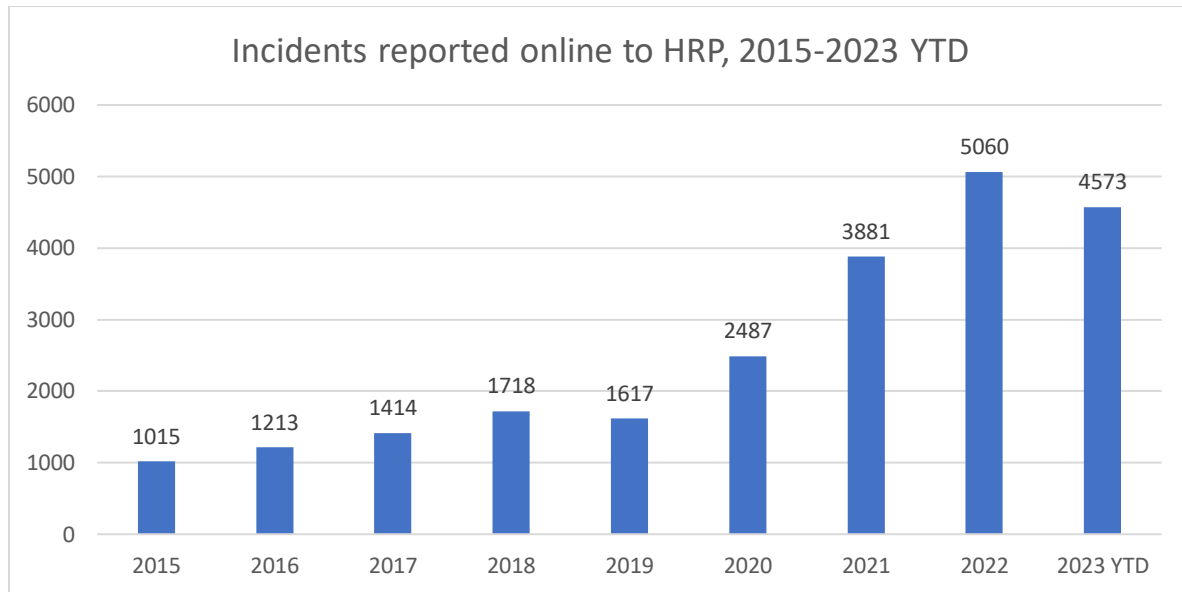
When not assigned to calls for service or working on their crime workload, Patrol officers are expected to carry out proactive activity. This is an essential part of effective policing, such as traffic stops, foot patrols, and mobile patrols in areas experiencing higher levels of crime or public disorder.

Figure 6 shows the number of incidents of proactive activity[14] carried out by HRP patrol officers since 2015. Levels of proactive activity began decreasing from 2018 and were low during 2020-2022. This was to be expected in 2020 and 2021 as everyday life and policing activity were subject to public health restrictions during the pandemic, but in 2022 and 2023 they remain far from pre-pandemic levels. Coupled with the increased average time spent on each call for service, this suggests there is currently less time available for officers to carry out proactive activity.

[13] Damage/Mischief to Property or Vehicle, Lost or Found Property, Theft Under $5k, Theft from Vehicle Under $5k
[14] Measured through the number of incidents recorded as a Traffic Stop, Foot Patrol, or Proactive Activity

Figure 6 - Number of incidents of HRP proactive activity (Patrol), 2015-2023 YTD (YTD: Oct 30, 2023)
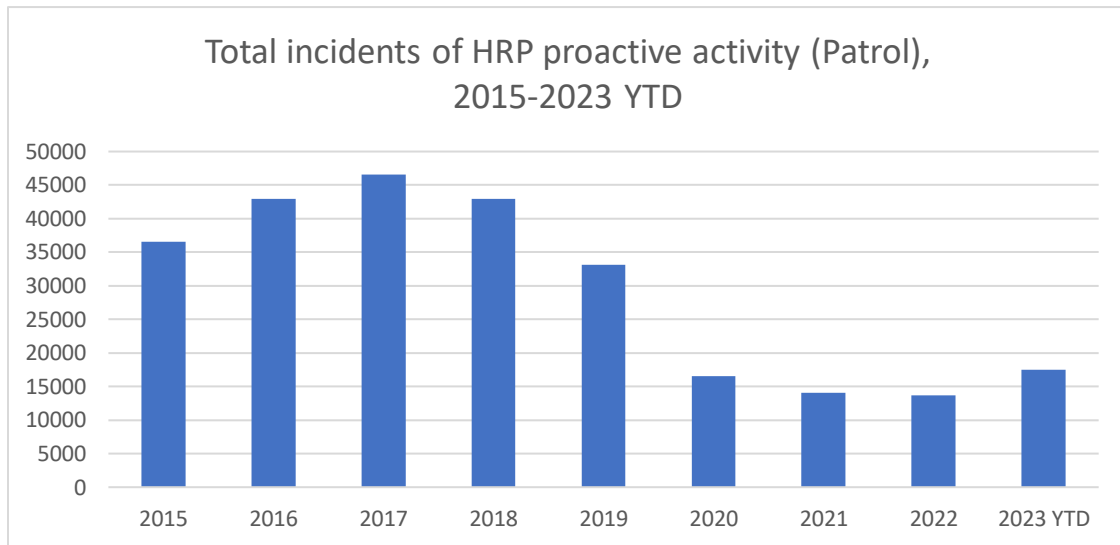
iv.   Crime Workload & Charged Files

Calls for service may involve reports of both criminal and non-criminal incidents. Where an incident involves a report of crime, this takes time to deal with. Officers must carry out an initial investigation as a minimum, and may require time and resources from other units, for tasks such as interviewing witnesses or canvassing for video.

They may also require assistance from specialized units, such as the K-9 Unit, or the Forensic Identification Section. Sometimes a call may involve a report of crime but, upon further investigation, no criminal offence has occurred e.g., a purse initially believed to have been stolen, was in fact misplaced. Such reports still take time to investigate and conclude.

The length of time it takes to investigate a report can vary considerably according to the complexity of the report. Where an investigation cannot be concluded within the officer's shift because it requires follow-up actions, such as speaking with further witnesses who are not available at the time of the report, or canvassing for video at a time when residents are likely to be in, the report is assigned to the officer for completion of the outstanding investigative actions. The total number of such reports assigned to an officer is referred to as their 'crime workload'. Actions related to their crime workload are completed when they are on duty, when not responding to calls for service.

The number of criminal violations reported to police in Halifax has fluctuated over the past 10 years, with a sharp rise seen recently between 2021-2022 (see **Figure 7**, below).

Figure 7 - Police-reported incidents over time, total violations, Halifax[15]

Police-reported incidents over time - actual incidents, total, all violations, Halifax, Nova Scotia
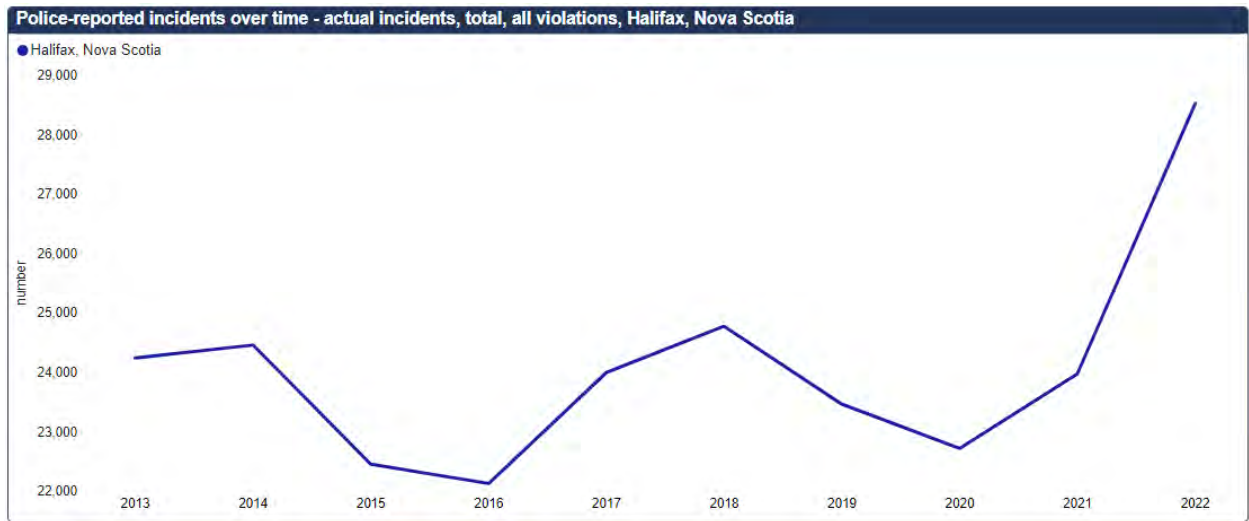
When an investigation leads to charges under the Criminal Code of Canada or other federal statutes[16], it requires additional time over and above the investigation, to see the file through the court process.

Court material must be prepared and submitted to the Court Section, and officers will receive additional requests from prosecutors as the court process unfolds. The number and extent of these requests are dependent on the severity and complexity of the file, which may involve a number of officers from different departments, and must be addressed and dealt with alongside officers' normal duties. This continues until the court process is concluded, which can take months, and sometimes years.


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[15] Police-reported Information Hub: Geographic Crime Comparisons (statcan.gc.ca)
[16] Other federal statutes include the Firearms Act, Controlled Drugs and Substances Act, Cannabis Act

At the height of the COVID-19 pandemic during 2020-21, the number of charged files saw a significant decrease (see **Figure 8**, below). This was to be expected as unnecessary in-person contact was limited under the pandemic restrictions. This number began a return to the pre-pandemic level in 2022, and it is expected that this increase will continue, particularly given the sharp rise in the number of violations being reported to police.

Figure 8 - Number of charged files in HRP areas, 2012-2022[17]
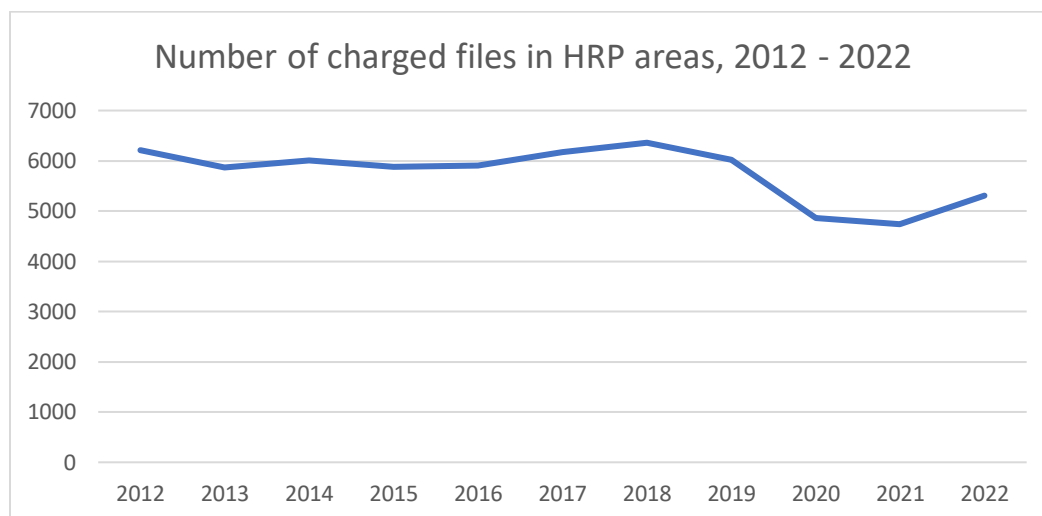
v.   Crime Severity Indexes

HRM has seen an increase in the severity of crime over the past few years. In July 2023, Statistics Canada published national statistics on crime across Canada in 2022, including the Crime Severity Indexes; the overall Crime Severity Index (CSI), the Violent Crime Severity Index (VCSI)[18], and the Non-Violent Crime Severity Index (NVCSI)[19].

The CSIs measure changes in the severity of crime in different geographical areas by giving a 'weight' to each offence type e.g., a murder would be considered more serious than a robbery, and a robbery would be considered more serious than a theft.

In 2022, the overall CSI for Halifax[20] went up for the third consecutive year, increasing by 8.4% to 72.2, from 66.6 in 2021 (see **Figure 9**, below). It remains below the national overall CSI of 78.1, which increased by 4.3%

[17] These numbers relate to offences which occurred in HRP areas. They include files dealt with by the integrated CID, which is staffed by both HRP and RCMP officers

[18] The VCSI includes all violent violations, such as murder, manslaughter, sexual assault, assault, and also includes some violations which have not always been included, such as uttering threats, criminal harassment, and forcible confinement

[19] The NVCSI includes all non-violent criminal violations, including traffic, as well as drug violations and all Federal Statutes

[20] Data for the Halifax crime severity indexes are provided by both HRP and Halifax District RCMP to the Canadian Centre for Justice and Community Safety Statistics (CCJCSS) division of Statistics Canada

from 2021. The top offences contributing to this overall CSI increase for Halifax were (highest to lowest); shoplifting $5k and under, robbery, and breaking and entering[21].

The VCSI also saw an increase, by 4.8% to 104.2, from 99.5 in 2021 (see **Figure 10**, below). This took it above the national VCSI of 97.7, which increased by 4.6% from 2021.

The NVCSI also increased, by 11.1% to 60, from 54 in 2021 (see **Figure 11**, below). It remains below the national rate of 70.9, which decreased by 4.1% from 2021.

Figure 9 - Crime Severity Index for Halifax and Canada, 2013-2022[22]
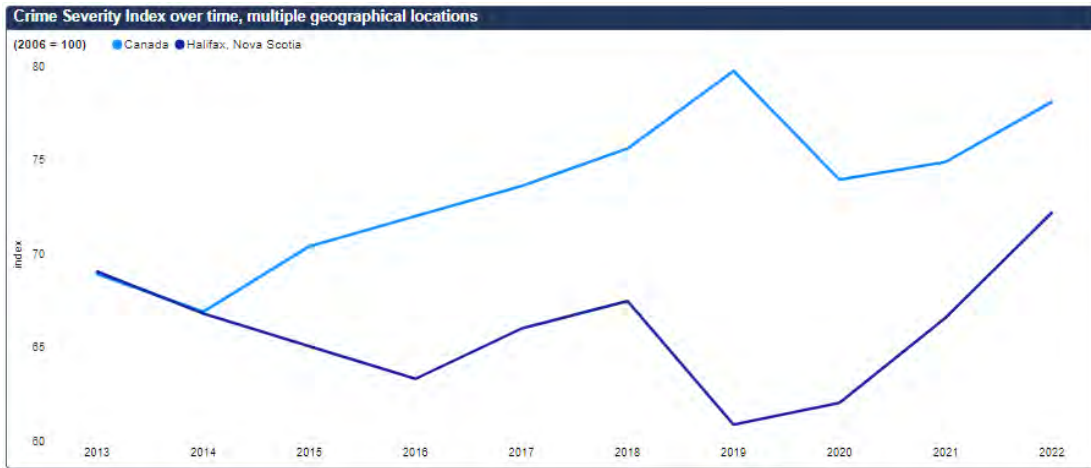
Figure 10 - Violent Crime Severity Index for Halifax and Canada, 2013-2022[23]

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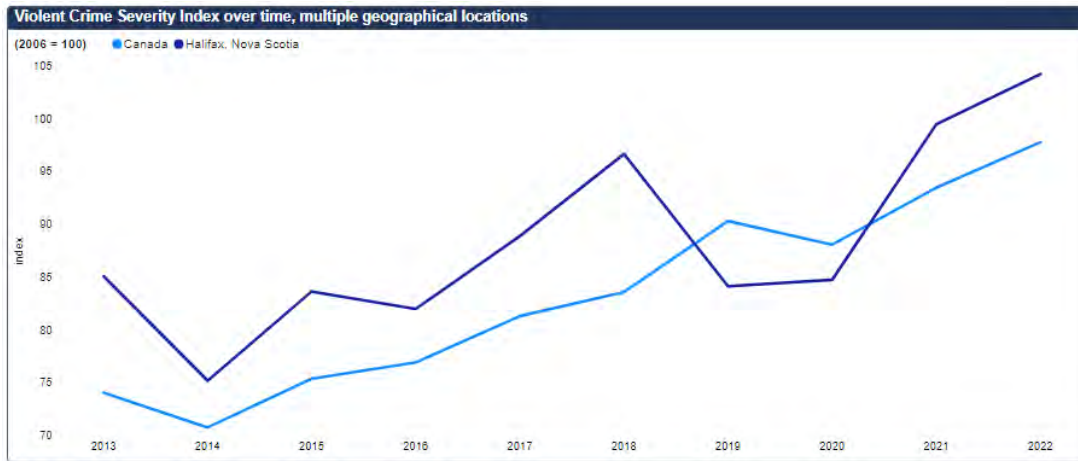
[21] This information is not included in the public release but was provided to HRP separately. With regard to shoplifting $5k and under, the 141% increase in 2022 followed another large increase in 2021, both of which were primarily due to a change of coding practice in mid-2021. Previously, retail theft was reported as theft under $5k, but since July 2021 these offences have been reported to CCJCSS as shoplifting under $5k

[22] Police-reported Information Hub: Geographic Crime Comparisons (statcan.gc.ca)

[23] Ibid.

Figure 11 - Non-Violent Crime Severity Index for Halifax and Canada, 2013-2022[24]
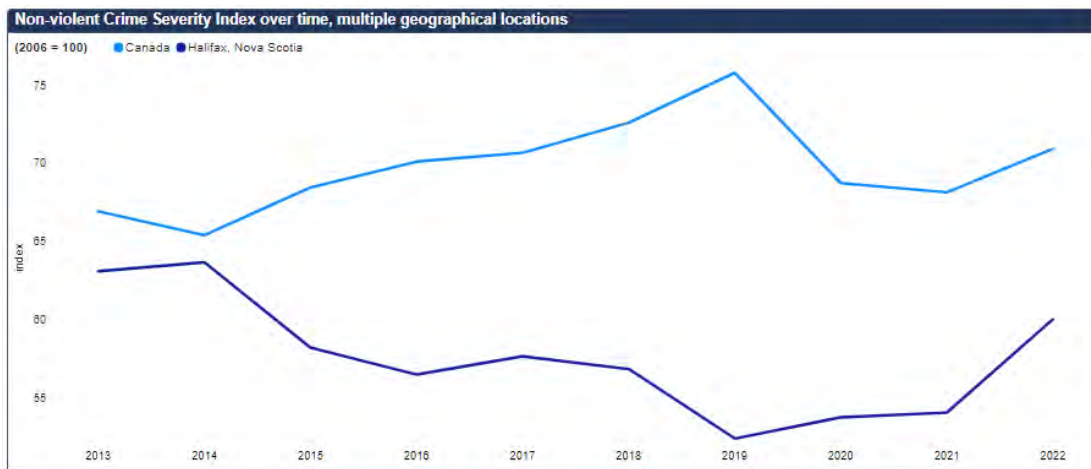
vi.   Recruitment & Retention

Policing is a rewarding career, one where officers are able to make important community connections and directly impact citizens on a daily basis. In recent years, however, the policing profession has faced challenges in recruiting and retaining officers.

In August 2023, HRP presented to the BoPC on factors contributing to the challenges in this area[25], outlining how globally, policing organizations are facing rapid attrition through retirements and resignations.

From a local perspective, the sharp increase in housing prices[26] has worked to our disadvantage when trying to recruit EPOs from other Canadian provinces. Previously, one of the attractions of Nova Scotia and HRM was a reasonably-priced housing market, whereby officers could move from areas with high housing costs and buy significantly more house for their dollar in HRM – that is no longer the case.[27]

Such challenges have contributed to a competitive job market, with policing organizations becoming increasingly innovative in their recruitment initiatives to attract and retain officers from other areas, thereby providing greater opportunities for officer movement. During the recruitment period for the 2022/23 cadet class, HRP received nearly 700 applications which shows that, despite the challenges, there remain plenty of community-minded individuals dedicated to serving the public, who wish to make policing their career.

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[24] Ibid.

[25] https://www.halifax.ca/city-hall/boards-committees-commissions/august-2-2023-board-police-commissioners

[26] https://creastats.crea.ca/board/nsar

[27] https://financialpost.com/feature/halifax-booming-toronto-problems

HRP has both benefitted and lost from the movement opportunities created through policing recruitment campaigns - 77 EPOs have been hired by HRP since 2018 and, during the same period, 52 EPOs left HRP for reasons including employment with another police service, or for a career outside policing.

Figure 12 shows the number of police officers joining and leaving HRP since 2018 through EPO and cadet recruitment, retirements and resignations. The net gain in the number of HRP police officers during that period is eight.

HRP currently has an actual strength of 531 police officers.

Figure 12 - Number of police officers joining and leaving HRP, 2018-2023 YTD (YTD: Oct 31, 2023)

Additional staffing challenges include a rise in the number of HRP employees on long-term leave, or who cannot perform their regular duties due to illness or injury and instead perform 'modified duties'. This leaves positions which are either backfilled through rotating staff members from other departments, addressed through the use of overtime, or left unstaffed. For critical frontline response positions, leaving a position unstaffed is not an option.

Figure 13 below shows the total number of all sworn and civilian HRP employees on long-term leave or modified duties, since 2011. The number had been rising steadily over the past five years, but began declining after July 2022.

Figure 14 shows the number of HRP officers on long-term leave or modified duties, since the beginning of 2023.

Figure 13 - Total HRP employees (sworn and civilian) on leave or modified duties, 2011-2023
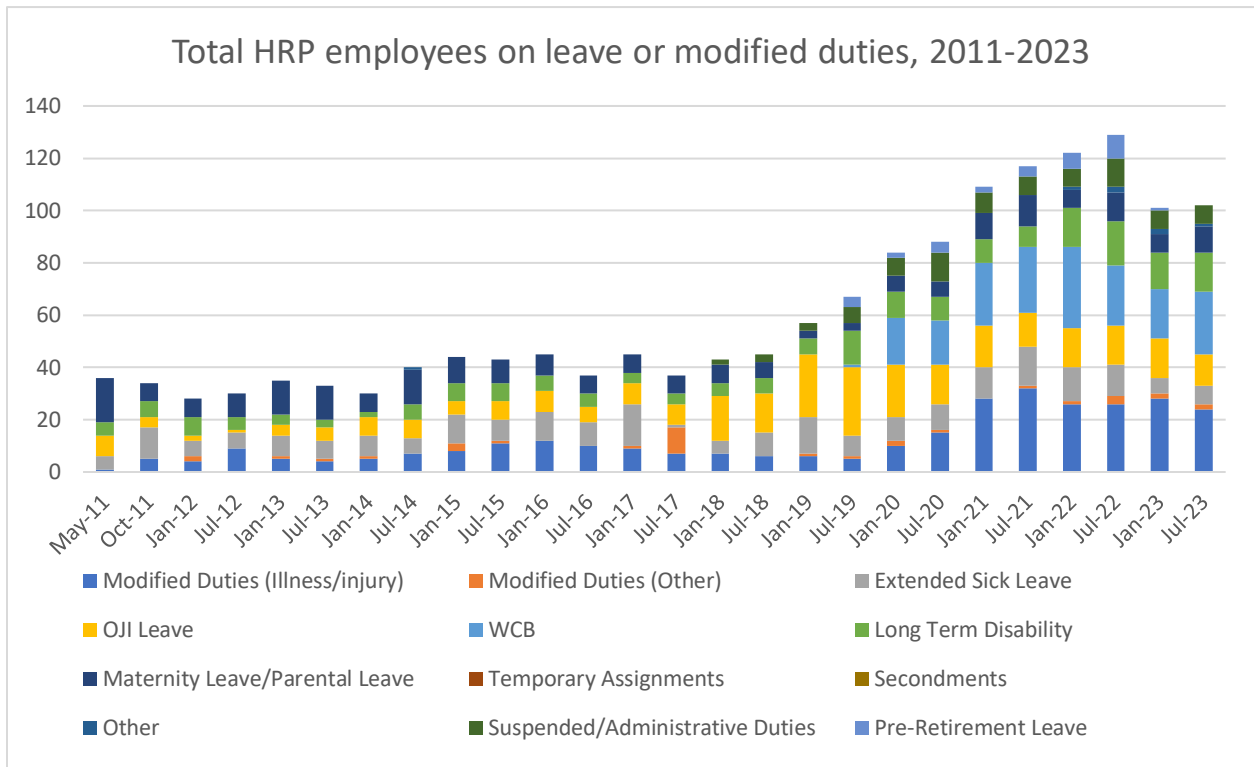
Figure 14 – Number of HRP officers on leave or modified duties, 2023 YTD (Oct 31, 2023)
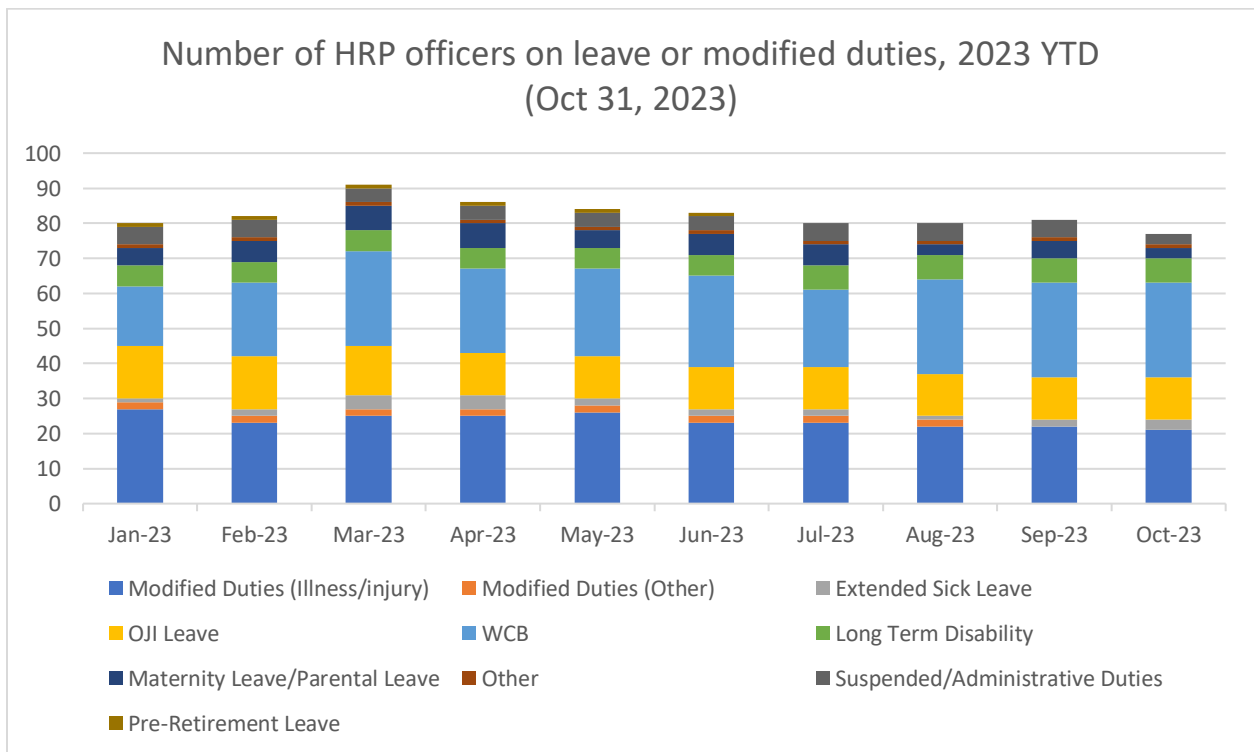
As part of the effort to maintain staffing levels during these challenges, an additional 14 FTE police officer positions were sought and approved, as part of the 2022/23 budget. This took the total authorized officer strength of HRP to 545 FTE.

The uplift included the approval of a Coordinator for the HRP Member Reintegration Program, which was launched in 2022 and is an important peer support program for our members returning to work. It is a peer-driven, multi-faceted program that provides support and training for members who have experienced a critical incident and members returning to work following an absence. For example, this program assists members returning to duty after an Occupational Stress Injury (OSI), following parental leave, or any other type of long-term absence.

Additional measures taken by HRP, outside the budget process and with a focus on employee well-being, included a temporary second Employee and Family Assistance Program (EFAP) staff member.

Even with measures in place to address recruitment and retention challenges, there will always be a level of employee attrition, through retirements as well as resignations. **Figure 15** below shows 208 police officers are eligible to retire between 2023-2029.

Figure 15 - Total numbers of HRP police officers eligible to retire, 2023-2029[28]

Year	# eligible to retire
2023	74
2024	16
2025	20
2026	25
2027	19
2028	24
2029	30
Total eligible	**208**

To ensure the recruitment rate keeps pace with, or exceeds the attrition rate, HRP intends to maintain a sharp focus on the continued recruitment of EPOs and recruit new hires through the Police Science Program. HRP is committed to connecting with diverse candidates to ensure our organization is reflective of the communities we serve. Work is currently underway to develop a marketing campaign ahead of the launch of the next cadet class recruitment initiative.

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[28] This number constantly fluctuates as officers reach the date at which they are eligible to retire, and as retirements occur

vii.   Overtime

Overtime will always be a necessary part of policing, for various reasons including coverage during breaks due to planned and unforeseen absences, such as vacation leave and sickness, where attendance is required at court at short notice, or to provide enhanced staffing levels during emergency events and resource-intensive investigations such as homicides.

Some amount of overtime is to be expected and there will always be monthly variations connected to events which require additional resources, such as New Year's Eve, or Homecoming in the fall. However, consistently high levels of overtime to maintain standard operations is neither sustainable nor appropriate for employee well-being. It also takes up valuable supervisory time in multiple efforts to contact and call back officers, with only some of those who are contacted being available for duty.

As outlined in the previous section, the number of HRP employees on long-term leave at any given time has been steadily increasing over the past five years. For key frontline positions, such as Patrol and IES, when an employee is absent from the workplace or on modified duties, their positions must be filled. This is achieved either through backfilling by rotating staff from other positions, or through overtime.

Figure 16 shows the number of times officers have been called back to supplement the standard patrol operations during 2023, in order to increase numbers to an appropriate staffing level. This does not include occasions where overtime was incurred because an officer remained on duty to complete tasks outstanding from that shift or, for example, when an officer was called to attend court at short notice.

Between January 1 and October 7, 2023, there were 1,498 occasions where officers were called back to supplement standard Patrol operations, amounting to 16,092 hours of overtime, at a cost of $1,534,614.

Figure 16 - Number of incidents of HRP Patrol callback overtime, 2023 YTD (YTD: Oct 7, 2023)
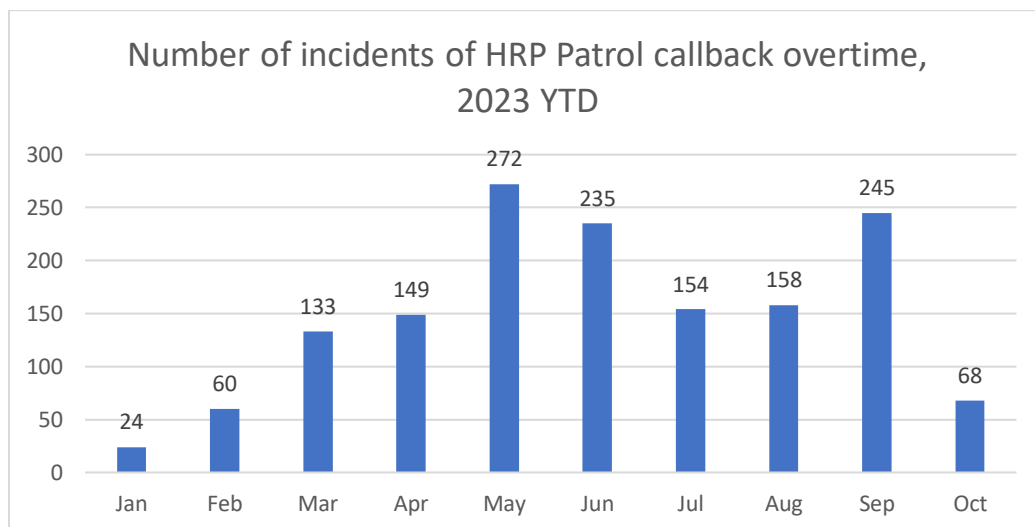
Figure 17 and **Figure 18** show the levels of annual patrol callback hours and cost of such, between 2012 and 2023 YTD. These numbers have steadily increased over the past ten years, with 2023 YTD figures on track to reach similar levels to those seen in 2021 and 2022.

Figure 17 - Annual total HRP Patrol callback hours, 2012-2023 YTD (YTD: Oct 7, 2023)
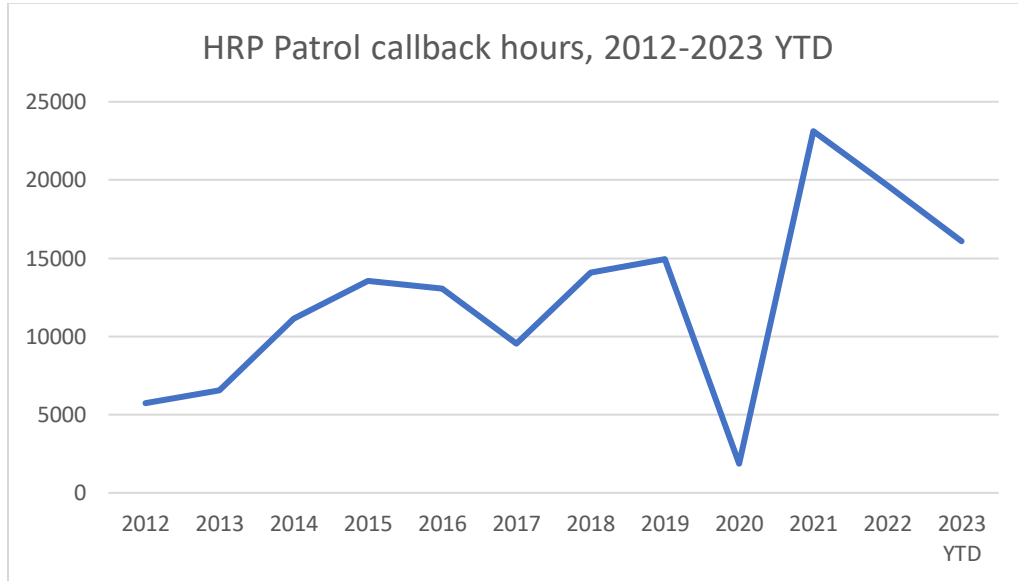
Figure 18 - Annual total $ cost of HRP Patrol callback overtime, 2012-2023 YTD (YTD: Oct 7, 2023)
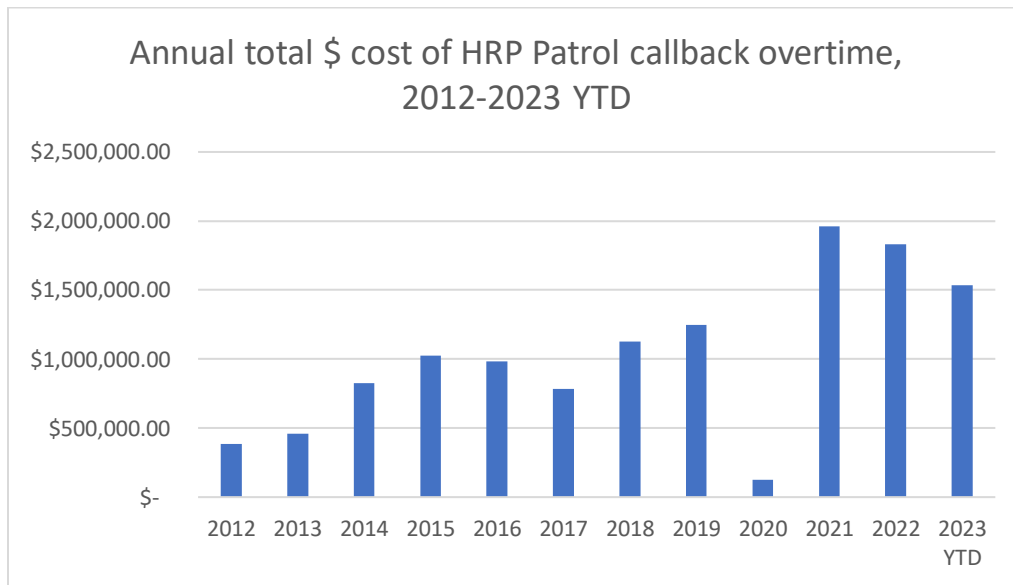
2. Proposed 2024/25 Budget

i.   Financial Summary

The financial information contained in this section relates to the proposed 2024/25 budget for HRP[29].

The HRP operating budget is prepared annually by the Chief of HRP for the BoPC, in accordance with section 53(1) Nova Scotia Police Act: *"The Board shall annually cause the Chief to prepare a budget for the police department."*. Once ratified by the BoPC, it is presented to Halifax Regional Council for approval.

For the 2023/24 fiscal year, HRP was approved an operating budget of $92,345,000[30].

Figure 19 outlines the expenditures and revenue contained within the 2023/24 budget, and how they compare with the proposed 2024/25 budget[31]:

- Expenditures:
    - Compensation and benefits: these relate to employees' salaries and benefits. They are fixed costs which HRP is contractually obliged to meet under ratified collective agreements. Also included within these costs is funding for a 12-month term Body-Worn Video (BWV) Coordinator position. Funding for this position at $85,000 was previously approved for the 2021/22 budget, but subsequently removed when the position could not be filled. With approval of the BoPC, it has been returned to the wage model for the proposed 2024/25 budget. It is now funded at $100,000 ($122,100 with benefits);
    - Non-compensation operating expenses: these include items such as equipment, building costs, services, and supplies. These are also fixed costs as they relate to items without which HRP would not be able to operate. For the proposed 2024/25 budget, these costs have been adjusted to account for inflation;
- Revenues: these include revenue generated from extra duty services, provincial grants, and recovery of compensation related to various secondments.

In addition to the above expenses, HRP is proposing further service enhancements – additional staffing positions which are required to improve operational and organizational support functions, and thereby bolster the level of service HRP provides to the public.

The total costs of the proposed service enhancements for 2024/25 would be $1,388,700. This figure does not account for a full fiscal year, as the positions would start after the beginning of the 2024/25 fiscal year. The projected figure for these additional positions for 2025/26 would be $2,973,800.

The breakdown of costs for these positions can be seen in **Figure 20** below, and the rationale for these requests will be outlined in the next section.

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[29] The annual budget for Halifax District RCMP is addressed separately by the Board of Police Commissioners, which then presents both budgets to Regional Council

[30] The 2023/24 approved net budget figure of $92,345,000 no longer factors in School Crossing Guards or Lake Patrol

Without the service enhancements, the proposed 2024/25 budget for HRP would be $96,743,400, an increase of $4,398,400 (4.8%) from the 2023/24 HRP budget.

With the service enhancements, the proposed 2024/25 budget for HRP would be $98,132,100, an increase of $5,787,100 (6.3%) from the 2023/24 HRP budget.

Figure 19 - Comparison of 2023/24 HRP Budget with proposed 2024/25 HRP Budget

Item(s)	2023/24 Budget	% Total Expenses	2024/25 Budget	% Total Expenses	$ change	% change
Compensation & Benefits	99,524,100	94%	101,951,200	92%	2,427,100	2.4%
Non-Compensation Operating Expenses	6,468,400	6%	8,423,800	8%	1,955,400	30%
Total Expenditures	**105,992,500**	**-**	**110,375,000**	**-**	**4,382,500**	**4.1%**
Revenues	(13,647,500)	-	(13,631,600)	-	15,900	(0.1%)
Net Total	**92,345,000**	**-**	**96,743,400**	**-**	**4,398,400**	**4.8%**
24/25 Proposed Service Enhancements	-	-	1,388,700	-	-	-
Net Total with Proposed Service Enhancements	**92,345,000**	**-**	**98,132,100**	**-**	**5,787,100**	**6.3%**

Figure 20 - Cost of Proposed Service Enhancements (PSE) in proposed 2024/25 HRP Budget

HRP function	# of positions	Estimated Cost 2024/25	Estimated Cost 2025/26
Police Science Program	1 Sgt., 1 Cst.	126,500	280,900
Background & Security Clearance	2 Civ.	61,800	126,800
Employee & Family Assistance	1 Cst./Civ.	52,400	122,700
Hate Crime Unit	1 Cst.	60,400	128,600
Community Response Office	6 Csts.	362,500	771,600
Patrol Division	12 Csts.	725,100	1,543,200
	24 FTE	**1,388,700**	**2,973,800**

For a more detailed breakdown of expenditures and recoveries, the full financial tables for the proposed 2024/25 HRP Budget can be found at **Appendix B**.

ii.   Proposed Service Enhancements

The needs of policing are continuously evolving, so every year members of the HRP senior leadership team review staffing levels in their individual areas, to identify whether additional resources are required.

In order to continue serving our communities to the best of our ability, HRP is proposing an additional 24 positions in the following areas:

- Police Science Program (2);
- Background and Security Clearance Unit (2);
- Employee and Family Assistance Program (1);
- Hate Crime Unit (1);
- Community Response Office (6); and
- Patrol Division (12).

a. Police Science Program

Positions: One Sergeant, One Constable

Cost of proposed positions: $126,500 in 2024/25 ($280,900 in 2025/26)

Having a fully staffed and trained workforce is essential to meeting the policing needs of the public. To ensure proper staffing levels are maintained, there needs to be an efficient and effective recruitment and training process to allow for the regular replacement of police officers leaving the organization - for reasons such as retirement or resignation.

HRP has a continuous recruitment process for Experienced Police Officers (EPOs) and has successfully attracted 86 EPOs to join the service since 2017.

A significant number of our sworn numbers come from the Police Science Program (PSP), a 38-week practical police cadet training program through HRP. Each PSP class can accommodate up to 28 police cadets.

Over the past five years, HRP has held three PSP classes. Because there is no dedicated Sergeant or Constable assigned to the PSP, in order to facilitate the program, each of these classes has required resources to be taken from Patrol and assigned to the PSP for the duration of the program, an approach that affects the frontline response levels.

The planning and organizing for an incoming PSP class is a complex process. Each class requires up to three months' lead-up time to plan and prepare, with closure work required once the course has finished. Additionally, every five years there is also a requirement to renew the private career college status with the province. This process can take up to four months to complete.

Previously, the PSP classes have taken place at different times of the year, depending on the availability of resources and timing of recruitment campaigns. This inconsistent approach

creates issues when planning the program curriculum, as venues such as firearms ranges and driving courses face seasonal challenges and are often booked in advance. The scheduling of instructors and presenters, who have limited availability, is also an ongoing challenge, and has resulted in the order of the curriculum being re-worked for each PSP class.

The two resources assigned to the last PSP class, together with one staff member from the training section, worked a combined total of 75 additional hours per month over the course of the program, including preparation and closure time, in order to meet its needs. This is not sustainable and is incompatible with our focus on employee well-being.

The ultimate objective for the PSP is to have a continuous process that would allow PSP classes to run back-to-back and at the same time each year. Dedicated PSP resources would enable this and allow delivery of a more streamlined, effective, and efficient program, with improved consistency of knowledge and approach, and the ability to plan years ahead for future programs. It would also allow other departments involved in the recruitment process, such as HR and the Background and Security Clearance Unit, to plan accordingly for anticipated periods of high demand.

The request for this budget cycle is for one Sergeant and one Constable, however we see this as a first step in addressing this issue and building a robust PSP staffing model. Therefore, we anticipate bringing forward a request for additional PSP resources in the 2025/26 budget process.

b. Background & Security Clearance Unit

Positions: Two Civilians

Cost of proposed positions: $61,800 in 2024/25 ($126,800 in 2025/26)

A high level of public trust is placed in policing organizations and their employees, who are provided with access to information and assets which are confidential and sensitive in nature, to carry out their roles. Therefore, all employees entrusted with such access, must first attain an appropriate level of security clearance.

The Background and Security Clearance Unit (BaSCU) is a key part of the recruitment process as it deals with all applications for an HRP security clearance. The BaSCU replaced the use of the pre-employment polygraph process, which was eliminated in September 2022.

The security clearance process includes, but is not limited to, checks on law enforcement databases, open source checks, reference checks, and an interview with the applicant. It is a thorough process, intended to ensure that anyone granted a security clearance can be trusted to safeguard HRP information and assets, and demonstrate personal and professional behaviours consistent with organizational values.

The BaSCU began operating in July 2022 and is currently staffed by one Sergeant, one Detective Constable, and one secondment position which is filled by a Patrol Constable and rotated on a 12-month cycle. These three positions have all received specialized training. The

secondment from Patrol has been in place since the unit was implemented in July 2022, and provides necessary additional capacity for the unit. Each time a Patrol Constable is rotated into the unit for a 12-month secondment, time must be allocated to providing them with the required specialized training. Having dedicated staff in the unit would reduce the amount of time spent training new team members.

At times, there has been a need for other seconded positions from Patrol for short temporary periods. Additionally, in order to process the high volume of security clearance applications during recruitment for the 2022/23 cadet class, five officers were temporarily utilized from other HRP departments during the months of August and September 2022. Other staffing measures taken during periods of high demand have included the two BaSCU investigators working overtime, and the Sergeant carrying out investigator duties - this takes them away from the supervisory function and is not a cost-effective solution.

Over the past 15 months, the unit has processed 153 security clearance applications; 45 Police Cadets, 21 Experienced Police Officers (EPOs), and 87 Civilians.[32] On average, applications take 30 days to process and complete.

Removing resources from critical frontline response duties and other departments to work in the BaSCU is a temporary solution, not a long-term one. It is also not a cost-effective solution, as the unit's work does not require it to be fully staffed by police officers. The addition of two Civilian Investigators to the BaSCU would provide a more appropriate and stable staffing level, reduce the time required for specialized training of new members, minimize exposure to applicant information, and provide a cost-effective solution.

c. Employee & Family Assistance Program

Positions: One Coordinator[33]

Cost of proposed position: $52,400 in 2024/25 ($122,700 in 2025/26)

The HRP Employee and Family Assistance Program (EFAP) provides confidential support for employees who are experiencing personal, professional, or health-related challenges. The goal is to provide early intervention and support, and encourage employees to seek the assistance they may need.

EFAP services are essential to supporting the health and welfare of all HRP employees. Ensuring that this function is fully staffed and resourced is in line with our continued focus on employee wellness and public safety. A healthy workforce benefits the individual employee, the organization, and the public they serve.

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[32] Civilian applicants include those external to HRP, and existing HRM employees in positions which provide a support service to HRP e.g. certain HRM IT positions

[33] The Coordinator position will be open to both sworn and civilian employees

Currently, there is only one permanent EFAP Coordinator position. The position is staffed by a Constable, whose responsibilities include, but are not limited to, managing and promoting the EFAP, managing assessments, referrals and follow-ups, coordination and training of peer referral agents, scheduling the on-call roster, attendance at critical incident debrief sessions, providing specialist training, EFAP records management, and coordinating the use of external service providers.

A single-person unit is automatically considered under-staffed as there is no coverage during planned and unforeseen absences, such as vacation, sickness, and training. This is an inadequate staffing level, especially when considering the increasing level of demand on this unit. **Figure 21** shows how the number of annual EFAP referrals have been steadily rising for the past ten years, and have more than doubled since 2014.

In order to meet this increasing level of demand, the EFAP Coordinator works additional hours on a regular basis. This is not sustainable and is incompatible with our focus on employee well-being, especially when considered alongside the nature of their work.

Figure 21 - Number of HRP EFAP referrals, 2014-2023 YTD (YTD: October 2023)
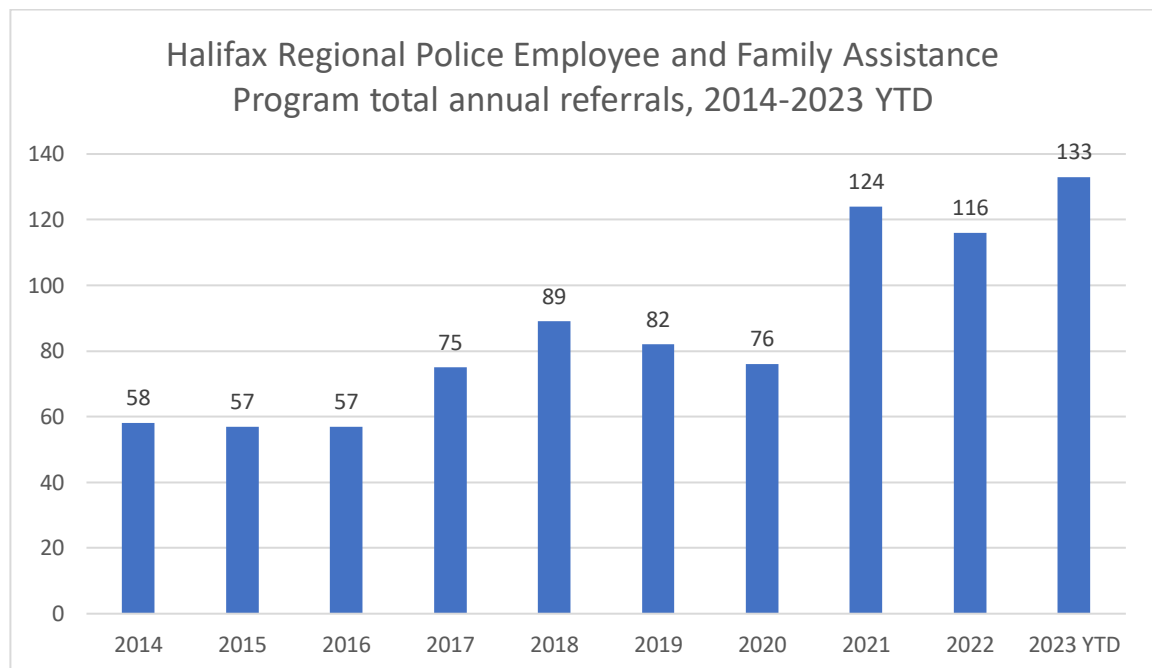
The above numbers reflect the number of referrals only. The majority of occasions where EFAP assistance is sought do not result in a referral. A recent survey conducted by the EFAP Coordinator showed that, of the 435 HRP employees who completed the surveys, 375 had some level of engagement with the program.

Sometimes, initial contact with the EFAP may be all that an employee needs, but others may require further follow-ups, or a full EFAP referral to connect the employee with the services they may require. Regardless of outcome, considerable time is required to manage these sensitive situations. The EFAP Coordinator has oversight of all such contacts and outcomes.

Additionally, the EFAP Coordinator is also responsible for the delivery of internal training in specialist trauma-informed subject areas[34], and the coordination and communication with internal and external stakeholders, such as the Chaplaincy Program, HRM support services, and external service providers, such as counsellors, social workers and psychologists. There is an identified need to strengthen and expand this network of positive partnerships and the benefits it brings. However, we are limited by the level of EFAP resources currently available.

An IES staff member was recently seconded to EFAP from June 2022 to October 2023 to assist the EFAP Coordinator. This expanded the EFAP capacity and bolstered its resilience, as there was coverage during periods of absence. However, during the period of the secondment it negatively impacted the IES staffing levels, a critical frontline response function.

In order to better support HRP employees and the EFAP Coordinator, peer referral agents have been trained to respond to the needs of employees requiring assistance. Currently, there are approximately 20 referral agents, who are trained in key areas, including Suicide Intervention, Critical Incident Stress (CIS), and CIS Debriefing. Referral agents work on a volunteer basis and are on call 24/7. The increase in referral agent numbers is a positive step and is necessary to minimize referral agent burnout, but this creates a need for additional EFAP capacity to address the increased number of referrals, as well as coordination and oversight of the referral agents.

Extremely high levels of privacy and confidentiality are required for the EFAP role. Due to this and the levels of skill and training required, it is not a position which any employee could provide cover for. It also means it is not a role where the employee can easily consult with or seek advice from others, nor is it suitable for regular rotation. HRP employees benefit from having the same staff members in the positions as they do not have to keep repeating their circumstances, which are often causing them distress and harm, to different people. EFAP Coordinators being HRP employees also offers the substantial benefit of them understanding the unique nature of the policing environment and its challenges.

For all the above reasons, there is a demonstrable need to add a second permanent position to the HRP EFAP function. The addition of another Coordinator to the EFAP would provide a more appropriate staffing level, and increase the resilience and capacity of the program.

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[34] Including Applied Suicide Intervention, Critical Incident Stress Management, and Strategic Resiliency

d. Hate Crime Unit

Positions: One Constable

Cost of proposed position: $60,400 in 2024/25 ($128,600 in 2025/26)

Hate is a global problem which can have devastating impacts on victims and communities. Hate crimes occur when a criminal offence takes place, which is motivated by hatred, bias or prejudice towards the victim's real or perceived ancestry, race, national or ethnic origin, language, colour, religion/creed, sex, age, mental or physical disability, gender identity and/or expression, sexual orientation, or any other similar factor. [35] Hate incidents involve behaviours that, though motivated by the same hatred, bias or prejudice towards the above personal characteristics, are not criminal acts.[36]

Hate-motivated crimes and incidents strike at the very core of a person's identity and have a disproportionate impact in that the individual person is victimized, but so too is the wider group they share those characteristics with. The victim and their community may experience increased feelings of being unsafe, vulnerable, stressed, and isolated.

The number of hate crimes reported to police in Canada have increased by 72% over the last two years, with the largest increases appearing in those targeting race, religion, and sexual orientation[37]. Despite this increase, it is known that hate crimes and incidents remain significantly under-reported for a number of reasons, including fear of additional victimization, fear of stigmatization, or concern that their report will not be taken seriously by police.[38]

In January 2022, HRP implemented a Hate Crime Unit (HCU), the first of its kind in Atlantic Canada, which is currently staffed by one Detective Constable. At the same time, training on hate crimes and incidents was delivered to sworn members, as well as those in key civilian positions, such as IES Call-Takers, and Crime Analysts.

Since January 2022, the number of hate crimes and incidents reported to HRP has increased significantly (see **Figure 22**, below). As of October 31, 2023, the number of reports in 2023 already exceeds the total number reported in 2022.

While it is not possible to attribute such a significant rise to any individual factors, it is reasonable to assume implementation of the HCU, training efforts, and a focus on data collection, have contributed to this increase through improvement in identifying and recording such reports.

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[35] More information on hate crimes and incidents can be found here

[36] Examples of a hate incident include a person being told to go back to their country, homophobic slurs used in public, or a person being refused a service due to their disability, or gender identity

[37] Source: Statistics Canada Police-reported crime statistics in Canada, 2021 (August 2022)

[38] https://www.justice.gc.ca/eng/rp-pr/csj-sjc/crime/wd95_11-dt95_11/p0_1.html

Figure 22 - Number of Hate Crimes and Incidents reported to HRP, 2011-2023 YTD (YTD: Oct 31, 2023)
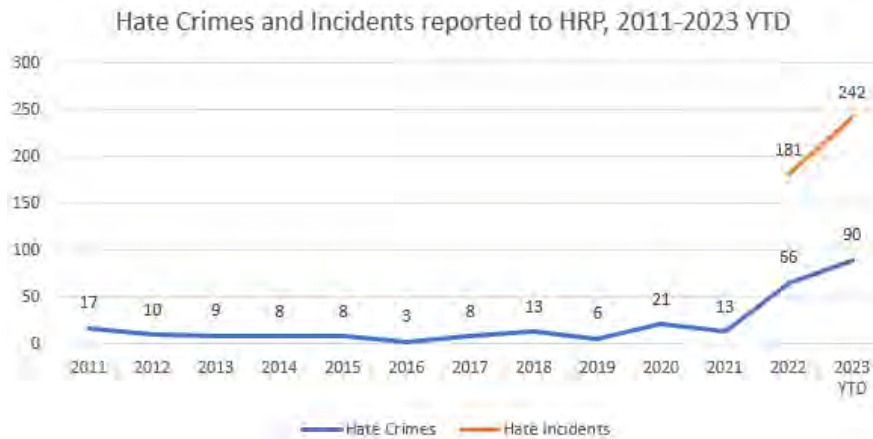
The HCU Investigator receives specialist training and carries additional responsibilities, including the delivery of internal and external advice, training, and/or assistance as requested, as well as the representation of HRP on national groups dedicated to fighting hate and violent extremism.

The HCU also plays a key role in community engagement and reassurance around hate crimes and incidents. Those most at risk of being targeted by hate are groups which have historically been marginalized and/or oppressed. The HCU is seeking to establish, build, and maintain strong relationships with these groups in order to provide support, education and information, a point of contact specifically around hate crimes and incidents, and encourage reporting.

HRM is fortunate to be home to many diverse communities, including members of these groups, and over recent years international migration has been the largest contributing factor to HRM's population growth (see **Figure 23**, below).

Figure 23 - Factors of population growth 2003-2022, for Halifax[39]

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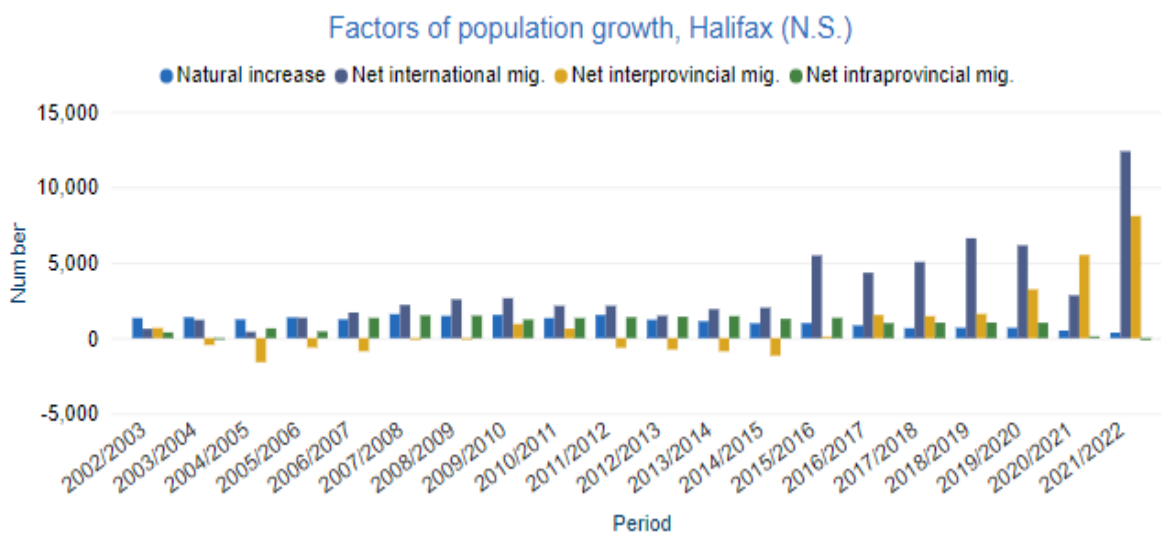
[39] Annual demographic estimates, census metropolitan areas and census agglomerations: Interactive dashboard (statcan.gc.ca)

As outlined earlier, any single-person unit is automatically considered under-staffed, as there is no coverage for breaks in service due to absences such as vacation, sickness, and training. Due to the level of specialist training required, and links with and knowledge of community groups, this is not a position into which a Patrol Constable can simply rotate into when such absences occur. A second permanent HCU Investigator would add the necessary resilience to the unit, and increase the level of expertise in this area.

Currently, the HCU Investigator works additional hours in order to meet the demands of the role, such as taking calls from community members and following up with investigative actions, outside normal working hours. This is not sustainable and is incompatible with our focus on employee well-being.

During times of absence, the HCU is supported with investigations by an additional CID resource who has received a level of specialist training in hate crimes and incidents[40], or is supported by the HRP Diversity Officer with community outreach and reassurance where they have availability and capacity to do so. This approach does not provide a consistent level of service to the public.

For the above reasons, an additional permanent HCU Investigator position is required to alleviate the demand on the HCU and add resilience, and thereby enhance the level of service provided to the public in this very important area.

e. Community Response Office

Positions: Six Constables

 Cost of proposed positions: $362,500 in 2024/25 ($771,600 in 2025/26)

Community-oriented policing is a model which focuses on collaborative partnerships and problem-solving approaches, to proactively address conditions that create public safety issues, such as crime and public disorder. Through an upstream approach with the objective of early intervention and prevention, issues can be identified and addressed before they escalate, which reduces the number of overall resources required, reassures the public, and increases safety within our communities.

The role of an HRP Community Response Officer (CRO) includes being the public face of HRP and a consistent point of contact in their community, building positive community relationships, and understanding community needs. CROs also maintain effective partnership networks which allow for a collaborative response to local concerns when the need arises. Some CROs are assigned to the role of School Response Officers (SROs), which mean they

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[40] This resource remains in their home unit but provides assistance on HCU investigations where the HCU investigator is absent from the workplace

work closely with school administrations to address potential issues and ensure school safety.[41] There are currently seven CRO positions assigned to the SRO role.

The COVID-19 pandemic had a significant impact on the HRP community policing model. Public health restrictions put in place during the pandemic led to challenges for our Patrol staffing levels and caused the CROs to be re-assigned to patrol. This depleted the community policing function across HRP and meant important community relationships and partnerships were not maintained at the levels they previously were. This noticeable impact was seen and felt by community and policing members alike.

Since the pandemic, HRP has been increasingly working to rebuild the CRO/SRO program and is proposing service enhancement in this area through the addition of six CROs.

Currently there are 27 authorized CRO positions (10 in Central, nine in West, and eight in East). The additional six positions would provide an extra two CROs per division (making it 12 in Central, 11 in West, and 10 in East) for a total of 33 CRO positions. This would increase the number of HRP points of contact for key community members and stakeholders, and allow for extended coverage in the community, including during periods of peak community activity.

Lastly, there is a need for the establishment and maintenance of a strong CRO connection with the new HRM Community Safety Business Unit. To best serve our communities and partners, it is essential that there is regular communication and collaboration between HRP and Community Safety – the enhanced CRO Program will be integral to achieving this.

f. Patrol Division

Positions: 12 Constables

Cost of proposed positions: $725,100 in 2024/25 ($1,543,200 in 2025/26)

This request is for 12 Constable positions, which would be assigned to the HRP Patrol Division. Members of the Patrol Division are uniformed officers that patrol neighbourhoods, respond to calls for assistance and work in partnership with citizens to keep our communities safe.

HRP's Patrol Division is comprised of four Watches, or shifts. The Watches are responsible for patrolling the three HRP divisions; Central, East, and West. Patrol officers work two 12-hour day shifts, two 12-hour night shifts and then have four days off. This request would see three officers added to each Watch.

In addition to the general patrol duties outlined above, the 12 new Constables would specifically provide assistance with calls which require a person to be detained under Section 14 Involuntary Psychiatric Treatment Act (IPTA)[42], and taken to hospital for a medical

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[41] https://www.ednet.ns.ca/docs/nsprovincialschoolpoliceprotocol.pdf
[42] https://nslegislature.ca/sites/default/files/legc/statutes/involuntary%20psychiatric%20treatment.pdf

assessment. Under Section 16(2) IPTA, police officers taking an individual to hospital must remain there until the assessment is complete.

2022/23 HRP Budget – Additional Constable positions

The number of HRP police officer positions is not keeping pace with the growth in HRM population. When considered alongside global recruitment challenges and the rise in the number of officers on long-term leave or modified duties, it means HRP continues to face a challenging staffing situation.

As an emergency service, it is essential that the frontline response is robustly staffed. This can be affected by planned and unforeseen absences which include, but are not limited to, vacation, sickness, training, parental leave, temporary assignments, court attendance, and acting supervisor duties.

Police, like other first responders, perform critical functions and therefore such a break in service cannot be tolerated. In order to provide the appropriate staffing levels, measures often involve rotating in resources from other important areas.

Under the 2022/23 budget, 16.5 FTE additional positions were approved[43], including 12 FTE for patrol officer positions. This took the number of authorized officer positions to 545.

While this was a very welcome first step towards addressing the gap in the numbers required for optimal staffing levels to be achieved and maintained, HRP believes that the additional 12 proposed positions would close the gap even further.

Mental Health Response

As outlined in the HRM Policing Model Transformation Study,[44] *"[t]he police are required to respond* [to non-criminal and well-being calls] *outside of their functional mandate because there are no other available resources to provide those services."* (p.62) This includes calls involving individuals experiencing a mental health crisis. For such calls, where there is a risk of violence or harm to the individual or others (something which is often not known from the outset of a call) then it is important that police are in attendance.

Currently, when a person is experiencing a mental health crisis and police are called for assistance, the crisis may be immediately obvious to the call-taker or the responding officer, or it may take some time to establish. Once it has been established a person is experiencing a mental health crisis, one of the primary options available to the officer is to connect with the Mobile Mental Health Crisis Team (MHMCT)[45], which provides the officer with recommended options regarding the individual.

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[43] 14 FTE for police officer positions (12 Patrol, 1 Hate Crime Unit, 1 Member Reintegration), 2.5 FTE for civilian positions

[44] https://cdn.halifax.ca/sites/default/files/documents/city-hall/regional-council/230425cow4.pdf (p.60)

[45] https://www.halifax.ca/fire-police/police/programs-services/mental-health-crisis-support-halifax The MHMCT is an innovative partnership between the Nova Scotia Health Authority, HRP, and the IWK Health Centre. The four MHMCT teams are staffed by police officers and mental health professionals. This joint approach allows for specialist mental health support to individuals to be provided, with the additional safeguard of officer presence, should use of force be required

In some cases, the recommended option will require taking the person into custody under the IPTA, and to hospital for a medical assessment. In other cases, the officer may decide there is an obvious and immediate need to take the person into custody under the IPTA, without having to consult the MHMCT.

Once at the hospital, the officer must remain with the individual until the assessment has been completed, which usually involves a lengthy wait. It is not uncommon for these to extend past 12 hours, and increasingly HRP is seeing waits of close to 24 hours. This removes the officer(s) from their patrol duties, and also any officer(s) who may take over from them.

In 2022, HRP officers took 653 individuals experiencing a mental health crisis to hospital under Section 14 IPTA – on average, 1.8 individuals per day. In 38% of these incidents there were two officers involved in waiting with the patient, either due to it being a double-crewed unit[46] which attended the initial call, or because there was an elevated risk of violence. In total, officers spent 4,647 hours waiting at the hospital with IPTA patients in 2022 – on average, 12.7 hours per day.[47]

Currently, one officer stays with each patient while they are waiting at the hospital for a medical assessment, however, HRP is about to implement a pilot project in partnership with Capital Health, which would see one officer having responsibility for monitoring all IPTA patients at the hospital at any given time. This will be enabled through secure rooms and camera monitoring, and will allow additional patrol resources that previously would have been required to stay with their individual patient, to be released back to general patrol duties.

The additional 12 positions, when spread across the four Watches, would provide continuous 24/7 coverage for this position. They would receive an enhanced level of mental health response training, similar to the training that is delivered to MHMCT officers.

The MHMCT includes mental health professionals and police officers. All mobile visits include an MHMCT police officer and a mental health clinician. When considering the overall response to mental health, the MHMCT teams are vital assets, but currently they do not provide enough coverage to be able to respond to all such calls in HRM.

Work is underway by the new HRM Community Safety Unit towards exploring and establishing alternative non-police responses to mental health. HRP fully supports this work and its objectives. Such work is truly transformational, which will take time. Until an alternative model is established, police will need to assist those experiencing a mental health crisis. Therefore, it is crucial that the police response to such calls is well resourced and trained.

The addition of patrol officers who have received enhanced mental health response training, and whose primary duties are to assist with IPTA detentions at the hospital, will enable a stronger and more consistent response to individuals experiencing a mental health crisis.

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[46] Two officers in one vehicle, such as a cadet and their tutor constable

[47] Timings are calculated from the point of arrival at the hospital to the time the medical assessment was completed. Where two officers are involved in waiting at the hospital, this time is doubled. The time spent responding to the call, establishing whether there were grounds for IPTA detention, and transport to and from the hospital, is not included

Additional Support For General Patrol Duties

When not at the hospital, responding to incidents requiring an IPTA detention, or other calls for service where mental health and/or MHMCT are involved, the additional officers will provide much-needed support for general patrol duties.

As outlined earlier in this document, emergency events have been unfolding on an unprecedented scale in the province and the rate of crime and its severity are going up. Calls for service are taking longer to deal with, and there is less time being spent on proactive policing duties.

Patrol officers continue to be rotated out of the Patrol Division to assist in other areas of the department which are under-staffed. This has a domino effect whereby the Patrol positions are then being backfilled by other key roles such as Community Response Officers, taking those officers away from their own critical work in addressing community issues before they escalate. The amount of overtime is increasing and the number of officers on long-term leave has risen significantly, leading to lower numbers readily available for deployment.

3. Conclusion

The proposed 2024/25 operating budget for HRP is $96,743,400 - a net increase of $4,398,400 (4.8%) from 2023/24. The vast majority of the proposed budget is required to meet our fixed costs, including the salaries and benefits of our members, equipment, services, and supplies. These fixed costs must be met through contractual obligations, and to maintain policing operations and administration.

In addition to the fixed costs, HRP is proposing additional service enhancements. The new positions would add $1,388,700 to the proposed 2024/25 budget, and are required to improve operational and organizational support functions, and bolster the level of service HRP provides to the public.

These additional positions are needed to help address a number of issues. HRP has recently experienced a number of officers resigning or retiring from HRP and 208 officers are eligible to retire over the next seven years. The number of officers currently on long-term leave have only recently started declining after reaching their highest levels on record.

As an emergency service provider, it is essential that HRP has a fully staffed and readily deployable workforce, able to capably respond to daily operations and emergency situations as they arise. We continue to address staffing challenges through the ongoing recruitment of experienced police officers and preparation for the next cadet class recruitment initiative, together with a focus on the well-being of officers to assist with retention levels, and also support the return to work of those on long-term leave. The proposed service enhancements in the areas of the PSP, BaSCU, and the EFAP, would support these continued efforts, and remove the need to rotate officers from the Patrol Division to supplement these areas.

There is also a need for service enhancement at the frontline response levels of HRP. The population of HRM is growing at a record rate, and the number of emergency events occurring in our province is at an all-time high. HRM also continues to welcome strong numbers of temporary populations - students and tourists - every year. For policing, this means more people and more property to be kept safe from crime, public disorder, and emergency events.

The severity of crime in Halifax, both violent and non-violent, is seeing an increase following recent lows, and there was a sharp rise in 2022 in the total number of criminal violations reported to police in HRM. The number of charged files dealt with by HRP, which take more time as they go through the court process, are beginning to rise back towards pre-pandemic levels. The number of hate crimes and incidents reported to police are increasing at an extraordinary rate, against the backdrop of geopolitical conflict.

The number of calls for service that officers are dispatched to fluctuates annually, and in recent years has hovered around 100,000. The average time spent on each call has increased since 2015, with officers spending approximately one hour more on each call. HRP officers are also spending less time on proactive policing initiatives within the community. Taken together, these figures indicate an increased demand on HRP Patrol members.

The proposed frontline service enhancements would see the expansion of the CRO function, to focus on and grow community partnerships and enhance problem-solving approaches, an additional HCU Investigator to add resilience in an area experiencing extraordinary growth in demand, and increased Patrol Constable numbers to address the continuing issue of lengthy hospital wait times under the IPTA, as well as much-needed support for general Patrol duties.

With all information considered, the proposed 2024/25 HRP budget is considered necessary for HRP to continue working towards its strategic priorities of reducing crime, improving quality of life, maintaining safe communities and partnerships, and being an innovative and effective police service.

HRP would like to take this opportunity to thank the citizens of HRM, the Board of Police Commissioners, and members of Halifax Regional Council, for taking the time to read this Budget Information Package and to consider the proposed 2024/25 HRP budget.

Appendix A – Policing Districts in Halifax Regional Municipality
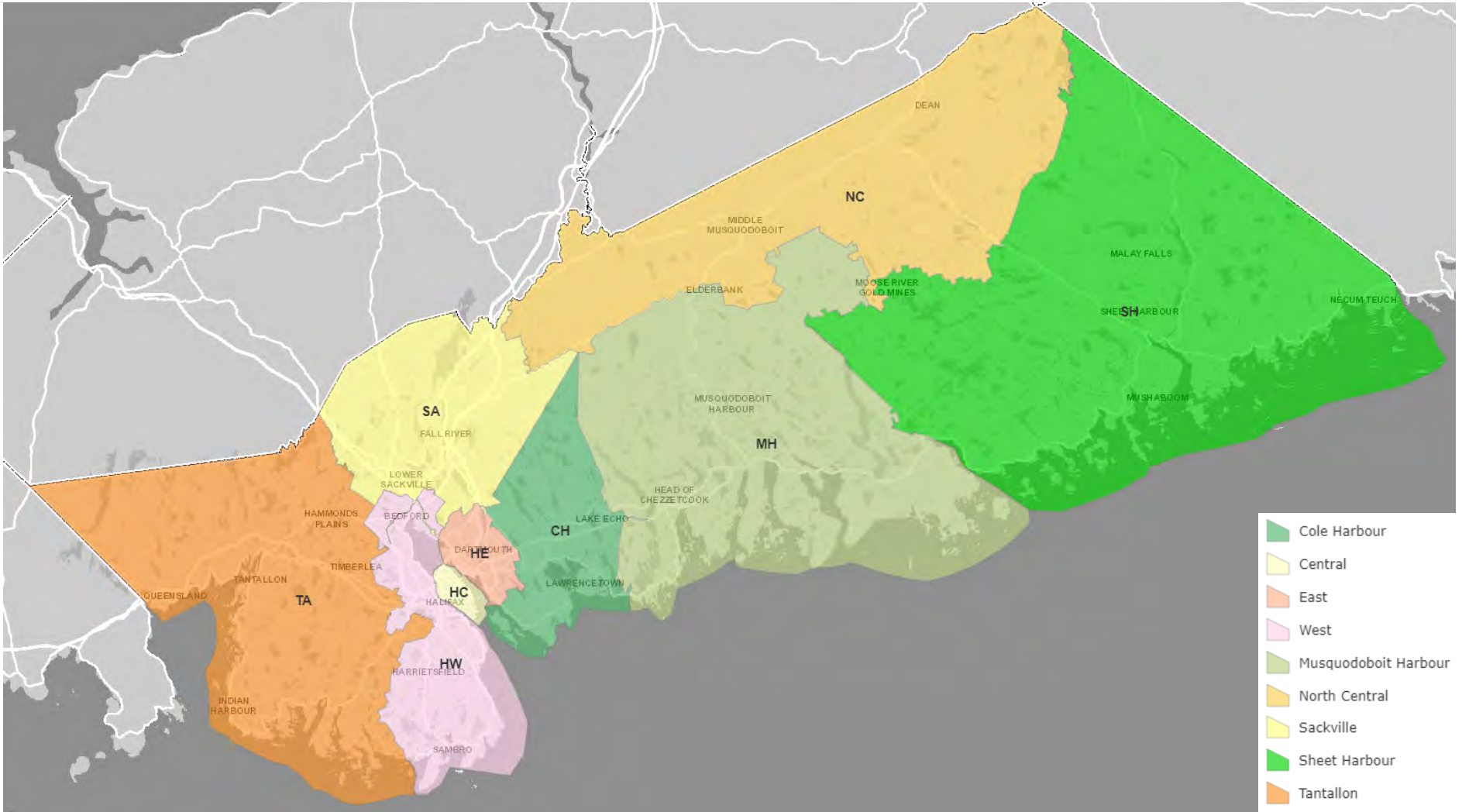
Appendix B – Financial Tables for the proposed 2024/25 HRP Budget

Table 1 – Service Area Budget Overview (DRAFT)

Service Area Budget Overview *(DRAFT)*						
	2022/23	2023/24	2023/24	2024/25		
Service Area	**Actual**	**Budget**	**Projections**	**Budget**	**Δ 23/24 Budget**	**Δ %**
Chiefs Office	$ 4,023,491	$ 3,749,100	$ 4,289,100	$ 4,343,200	$ 594,100	15.8
Support Division	26,429,713	25,414,700	26,441,600	29,381,900	3,967,200	15.6
Operations Division	56,902,535	63,181,200	63,060,700	63,018,300	(162,900)	(0.3)
Net Total	**$ 87,355,739**	**$ 92,345,000**	**$ 93,791,400**	**$ 96,743,400**	**$ 4,398,400**	**4.8**

Table 2 – Summary of Expenditures & Revenue (DRAFT)

Summary of Expenditures & Revenue *(DRAFT)*						
	2022/23	2023/24	2023/24	2024/25		
Expenditures	**Actual**	**Budget**	**Projections**	**Budget**	**Δ 23/24 Budget**	**Δ %**
Compensation and Benefits	$ 92,622,507	$ 99,524,100	$ 99,429,100	$ 101,951,200	$ 2,427,100	2.4
Office	611,055	445,700	555,700	645,700	200,000	44.9
External Services	2,548,154	2,244,900	2,842,100	3,108,400	863,500	38.5
Supplies	866,002	697,100	865,200	997,100	300,000	43.0
Materials	87	-	-	-	-	-
Building Costs	187,790	53,700	103,700	53,700	-	-
Equipment & Communications	1,365,319	1,614,200	1,614,200	1,614,200	-	-
Vehicle Expense	18,853	4,000	4,000	4,000	-	-
Other Goods & Services	2,170,224	1,946,800	2,365,700	2,538,700	591,900	30.4
Interdepartmental	(331,912)	(592,100)	(592,100)	(592,100)	-	-
Other Fiscal	47,960	54,100	20,400	54,100	-	-
Total Expenditures	**100,106,039**	**105,992,500**	**107,208,000**	**110,375,000**	**4,382,500**	**4.1**

	2022/23	2023/24	2023/24	2024/25		
Revenues	**Actual**	**Budget**	**Projections**	**Budget**	**Δ 23/24 Budget**	**Δ %**
Transfers from other Gov'ts	$ (3,800,000)	$ (3,800,000)	$ (3,800,000)	$ (3,800,000)	$ -	-
Fee Revenues	(441,702)	(608,000)	(565,000)	(565,000)	43,000	(7.1)
Other Revenue	(8,508,598)	(9,239,500)	(9,051,600)	(9,266,600)	(27,100)	0.3
Total Revenues	**(12,750,300)**	**(13,647,500)**	**(13,416,600)**	**(13,631,600)**	**15,900**	**(0.1)**
Net Total	**$ 87,355,739**	**$ 92,345,000**	**$ 93,791,400**	**$ 96,743,400**	**$ 4,398,400**	**4.8**

Table 3 – Change Description / Service Impact (DRAFT)

Change Description / Service Impact (DRAFT)	Amount
Approved 2023/24 Budget	$ 92,345,000
Compensation Changes:	
Compensation	2,252,100
Criminal Investigations On call Program	175,000
Revenue Adjustments:	
911 Call Transfers to Other Provincial and Municipal Agencies	(103,600)
Miscellaneous Cost Recoveries & Criminal Record Checks (CRC's)	(45,500)
Constable Secondments	165,000
Other Budget Adjustments:	
Inflation Adjustments	934,600
Commissionaires of Nova Scotia Contract	414,300
Joint Criminal Investigations	300,000
Leased Facilities	147,300
ICE Software	125,000
Biological Casework Analysis Agreement	34,200
Total Changes	$ 4,398,400
2024/25 Budget	$ 96,743,400

Table 4 – Full Time Equivalent (FTE) Change Details (DRAFT)

Full Time Equivalent (FTE) Change Details (DRAFT)	
Approved 2023/24 FTEs:	816.1
Transferred Positions:	
School Crossing Guards	(61.4)
New Positions:	
Statistics Clerk (NSGEU 222)	1.0
Administrative Support/Intake Analyst (NU)	1.0
Capital Changes:	
Total Changes	(59.4)
Total Budgeted 2024/25 FTEs	756.7

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

Table 5 – Proposed Service Enhancements Description / Service Impact (DRAFT)

Proposed Service Enhancements Description / Service Impact (DRAFT)	Revenue / Expense	One-time / On-Going	2024/25 Amount	% Increase to 2024/25 Operating Budget	2025/26 Amount
12 Constables *(To support Patrol Division with Mental Health calls for service & hospital wait times)*	Expense	On-Going	725,100		1,543,200
6 Constables *(To increase support in Community Response Office, focused on greater reach and Community Safety Office linkage)*	Expense	On-Going	362,500		771,600
2 Civilian Investigators *(Security Clearance Unit, Background Investigators)*	Expense	On-Going	61,800		126,800
1 Constable *(To increase strength of Hate Crime Unit investigating reports of hate crimes and hate incidents)*	Expense	On-Going	60,400		128,600
1 Sergeant *(To establish a dedicated Sergeant position to run the Police Science Program for incoming cadets)*	Expense	On-Going	66,100		152,300
1 Constable *(To establish a dedicated Constable position to train cadets)*	Expense	On-Going	60,400		128,600
1 EFAP Coordinator *(To work alongside the existing EFAP Coordinator, due to the increasing demand for additional resources in this program)*	Expense	On-Going	52,400		122,700
Total Increases			**$1,388,700**		**$2,973,800**

Table 6 – Summary of Net Expenditures (DRAFT)

Expenditures	2022/23 Actual	2023/24 Budget	2023/24 Projections	2024/25 Budget	2024/25 Δ 23/24 Budget	Δ %
P120 Corporate Affairs	1,139,173	1,159,800	1,159,800	1,260,800	101,000	8.71
** Corporate Affairs Division	1,139,173	1,159,800	1,159,800	1,260,800	101,000	8.71
P110 Professional Stds	347,016	320,600	320,600	323,400	2,800	0.87
P125 Audit & Policy	193,197	151,600	151,600	155,400	3,800	2.51
** Executive Office	540,213	472,200	472,200	478,800	6,600	1.40
P105 Chief's Office	2,344,105	2,117,100	2,657,100	2,603,600	486,500	22.98
*** Chief's Office	4,023,491	3,749,100	4,289,100	4,343,200	594,100	15.85
P311 STIU	878,380	1,262,600	1,262,600	1,298,700	36,100	2.86
* IT & Security	878,380	1,262,600	1,262,600	1,298,700	36,100	2.86
P130 Facilities & Prop.	155,796	104,500	154,500	134,500	30,000	28.71
P210 EAP	216,567	165,700	167,700	166,700	1,000	0.60
P220 Human Resources	(34,149)	(167,300)	(79,700)	(87,400)	79,900	(47.76)
P225 Training	1,975,756	1,430,500	2,006,400	1,822,100	391,600	27.38
P255 Exhibits & Property	1,183,135	1,070,300	1,238,400	1,426,600	356,300	33.29
P505 Police Science Training	4,356	-	-	-	-	0.00
* Administration	3,501,461	2,603,700	3,487,300	3,462,500	858,800	32.98
P230 Finance	101,049	36,300	28,000	28,000	(8,300)	(22.87)
P250 Fleet Maintenance	84,696	50,900	50,900	50,900	-	0.00
* Fleet/Finance	185,745	87,200	78,900	78,900	(8,300)	(9.52)
** Administration Division	4,565,586	3,953,500	4,828,800	4,840,100	886,600	22.43
A450 Integrated Emergency Services	7,402,605	8,403,700	8,469,400	8,344,200	(59,500)	(0.71)
A551 Emergency Planning	73,431	113,000	113,000	122,000	9,000	7.96
N711 Dispatch Centre	87,442	105,700	105,700	105,700	-	0.00
N721 HRP	281,060	281,800	281,800	281,800	-	0.00
N731 Core Fire & EMO	2,250	3,000	3,000	3,000	-	0.00
N732 Rural Fire	612,498	676,300	676,300	676,300	-	0.00
P240 Traffic Support	547,729	568,300	611,300	676,500	108,200	19.04
P245 Court Officers	1,629,182	1,726,000	1,715,500	1,755,600	29,600	1.71
P265 Records	326,714	316,400	316,400	455,500	139,100	43.96
P489 Ground Search + Rescues Incident Command	2,850	-	-	-	-	0.00
S120 FOIPOP Coordinator	71,528	81,600	81,600	166,000	84,400	103.43
* Information Management	11,037,289	12,275,800	12,374,000	12,586,600	310,800	2.53
P235 Extra Duty	(434,963)	(135,100)	(135,100)	(134,100)	1,000	(0.74)
P317 CATS Clearing Account	2,336,270	-	(10,700)	-	-	0.00
P365 Collision Reconst	267,006	290,700	290,700	293,300	2,600	0.89
P370 Prisoner Care	1,012,562	901,400	1,317,900	875,000	(26,400)	(2.93)
P410 Shared Support	747,440	839,300	879,900	884,700	45,400	5.41
P430 Victim Service	255,476	268,300	268,300	325,300	57,000	21.24
P435 Canine	1,028,539	1,029,900	1,029,900	987,500	(42,400)	(4.12)
P440 ERT	633,207	123,200	123,200	2,214,700	2,091,500	1697.65
P450 Public Safety Unit	33,607	36,700	36,700	36,700	-	0.00
P455 Bike Patrol	6,555	16,000	16,000	16,000	-	0.00
P465 Mounted	146,668	162,900	162,900	163,900	1,000	0.61
P470 Port's Policing	138,304	140,800	148,700	145,900	5,100	3.62
P480 CR/CP	845,488	1,189,100	1,189,100	1,200,100	11,000	0.93
P481 Youth Advocate Program	885,799	865,900	865,900	865,900	-	0.00
P485 Traffic	1,027,229	1,395,800	1,044,900	1,408,800	13,000	0.93
P486 Mental Health Mobile Crisis Team	303,508	270,300	270,300	262,500	(7,800)	(2.89)
P488 Aviation Security	(401,605)	(265,300)	(265,300)	(210,700)	54,600	(20.58)
* Support	8,831,088	7,129,900	7,233,300	9,335,500	2,205,600	30.93
** Support Division	19,868,377	19,405,700	19,607,300	21,922,100	2,516,400	12.97
P205 Support Division	1,995,752	2,055,500	2,005,500	2,619,700	564,200	27.45
*** Support Division	26,429,715	25,414,700	26,441,600	29,381,900	3,967,200	15.61

(continued on next page)

Table 6 – Summary of Net Expenditures (DRAFT) (cont.)

P312	Technical Unit	901,127	1,216,500	1,256,500	1,279,700	63,200	5.20
P313	VICLAS	4,219	-	-	-	-	0.00
P314	Digital Forensics	379,743	538,100	648,100	537,800	(300)	(0.06)
P315	Inves. Call BackUnit	63,215	81,600	81,600	141,300	59,700	73.16
P316	CID	(2,531,808)	(2,469,800)	(2,189,800)	(2,152,300)	317,500	(12.86)
P320	Polygraph	175,488	152,800	152,800	153,800	1,000	0.65
P321	Cyber Crime	32,000	95,400	95,400	145,500	50,100	52.52
P325	Forensic Ident.	2,599,671	2,510,400	2,610,400	2,664,000	153,600	6.12
P330	Financial Crime	1,186,552	1,308,700	1,350,400	1,342,500	33,800	2.58
P335	Drugs	1,704,803	1,690,300	1,945,700	1,751,700	61,400	3.63
P340	Criminal Intel Unit	1,149,627	1,600,300	1,546,400	1,586,100	(14,200)	(0.89)
P345	Human Trafficking/MP	1,164,571	1,041,900	1,141,900	856,700	(185,200)	(17.78)
P346	ICE	475,362	382,100	393,000	561,500	179,400	46.95
P347	SAIT	1,274,113	1,502,900	1,575,800	1,610,600	107,700	7.17
P360	GIS	2,474,200	2,618,800	2,618,800	2,836,200	217,400	8.30
P375	Homicide	1,800,313	2,082,300	2,277,800	2,188,500	106,200	5.10
P376	Cold Case	200,429	238,900	272,400	290,000	51,100	21.39
P377	HEAT	302,535	289,700	297,700	292,400	2,700	0.93
P380	Crime Analysis	942,001	1,103,200	1,089,400	1,073,700	(29,500)	(2.67)
P381	Human Source Unit	197,228	171,700	121,700	173,500	1,800	1.05
P382	Intercept Monitors	-	10,000	10,000	10,000	-	0.00
** Criminal Investigations Division		14,495,389	16,165,800	17,296,000	17,343,200	1,177,400	7.28
P415	Central	13,868,384	15,683,700	15,122,200	15,411,500	(272,200)	(1.74)
P475	QRU - Quick Response Unit Central Patrol	868,863	1,000,000	1,000,000	1,036,500	36,500	3.65
* Operations Central		14,737,247	16,683,700	16,122,200	16,448,000	(235,700)	(1.41)
P420	West	12,664,640	13,472,500	13,534,700	13,654,000	181,500	1.35
P495	QRU - Quick Response Unit West Patrol	603,206	816,800	816,800	732,500	(84,300)	(10.32)
* Operations West		13,267,846	14,289,300	14,351,500	14,386,500	97,200	0.68
P425	East	13,161,902	14,513,800	13,769,800	13,340,000	(1,173,800)	(8.09)
P490	QRU - Quick Response Unit East Patrol	531,983	786,000	786,000	719,000	(67,000)	(8.52)
* Operations East		13,693,885	15,299,800	14,555,800	14,059,000	(1,240,800)	(8.11)
** Patrol Operations		41,698,978	46,272,800	45,029,500	44,893,500	(1,379,300)	(2.98)
P405	Deputy Operations	708,167	742,600	735,200	781,600	39,000	5.25
*** Operations Division		56,902,535	63,181,200	63,060,700	63,018,300	(162,900)	(0.26)
Net Total		87,355,740	92,345,000	93,791,400	96,743,400	4,398,400	4.76

Table 7 – Summary Details - Expenditures (DRAFT)

Summary Details - Halifax Regional Police *(DRAFT)*						
Expenditures	2022/23 Actual	2023/24 Budget	2023/24 Projections	2024/25 Budget	2024/25 Δ 23/24 Budget	Δ %
6001 Salaries - Regular	70,273,058	75,545,900	71,573,300	77,203,300	1,657,400	2.19
6002 Salaries - Overtime	5,785,215	2,657,400	5,361,900	2,818,700	161,300	6.07
6003 Wages - Regular	-	132,400	-	132,400	-	0.00
6005 PDP & Union Contract Increases	(5,220,876)	-	(187,900)	-	-	0.00
6050 Court Time	1,170,426	1,317,800	1,325,800	1,317,800	-	0.00
6051 Shift Agreements	79,071	-	-	-	-	0.00
6052 Shift Differentials	248,803	403,700	403,700	403,700	-	0.00
6053 Extra Duty	1,654,195	1,988,400	1,988,400	1,988,400	-	0.00
6054 Vacation Payout for Staff Leaving HRM	53,801	-	-	-	-	0.00
6099 Other Allowances	1,750	-	-	-	-	0.00
6100 Benefits - Salaries	15,227,820	15,269,200	14,845,500	15,934,400	665,200	4.36
6110 Vacancy Management	-	(2,125,400)	-	(2,227,400)	(102,000)	4.80
6152 Retirement Incentives	769,256	868,300	868,300	901,400	33,100	3.81
6154 Workers' Compensation	1,591,188	2,022,900	2,022,900	2,035,000	12,100	0.60
6155 Overtime Meals	20	-	-	-	-	0.00
6156 Clothing Allowance	379,067	426,400	426,400	426,400	-	0.00
6157 stipends	2,000	-	2,000	-	-	0.00
6158 WCB Recoverable Earnings	(74,038)	-	(158,700)	-	-	0.00
6164 Police Officer On the Job Injuries	162,278	244,400	184,800	244,400	-	0.00
6199 Comp & Benefits - Inter Dept, Exp/reco	518,463	772,700	772,700	772,700	-	0.00
9200 HR CATS Wage/Ben	626	-	-	-	-	0.00
9210 HR CATS OT Wage/Ben	384	-	-	-	-	0.00
• **Compensation and Benefits**	**92,622,507**	**99,524,100**	**99,429,100**	**101,951,200**	**2,427,100**	**2.44**
6201 Telephone/Cable	177,417	172,500	172,500	172,500	-	0.00
6202 Courier/Postage	51,715	29,000	29,000	49,000	20,000	68.97
6203 Office Furniture and Equipment	81,181	50,800	50,800	80,800	30,000	59.06
6204 Computer Software and Licenses	131,541	99,500	209,500	224,500	125,000	125.63
6205 Printing & Reproduction	-	2,500	2,500	2,500	-	0.00
6207 Office Supplies	169,202	91,400	91,400	116,400	25,000	27.35
• **Office**	**611,055**	**445,700**	**555,700**	**645,700**	**200,000**	**44.87**
6302 Legal Fees	348,428	60,400	60,400	160,400	100,000	165.56
6304 Janitorial Services	127,519	139,700	139,700	139,700	-	0.00
6311 Security	20,573	27,900	27,900	42,900	15,000	53.76
6312 Refuse Collection	14,128	15,000	15,000	15,000	-	0.00
6315 Outside Policing	231,275	253,400	753,400	553,400	300,000	118.39
6399 Contract Services	1,806,232	1,748,500	1,845,700	2,197,000	448,500	25.65
• **External Services**	**2,548,154**	**2,244,900**	**2,842,100**	**3,108,400**	**863,500**	**38.46**
6401 Uniforms & Clothing	215,334	233,600	326,700	273,600	40,000	17.12
6402 Medical & First Aid Supplies	2,093	-	-	-	-	0.00
6403 Patrol Equip Supplies	575,943	432,900	507,900	657,900	225,000	51.98
6405 Photography Supplies & Equipment	38,896	20,000	20,000	35,000	15,000	75.00
6407 Cleaning/Sanitary Supplies	13,776	5,700	5,700	10,700	5,000	87.72
6409 Personal Protective Equipment	19,703	-	-	15,000	15,000	0.00
6499 Other Supplies	259	4,900	4,900	4,900	-	0.00
• **Supplies**	**866,002**	**697,100**	**865,200**	**997,100**	**300,000**	**43.04**
6505 Lubricants	87	-	-	-	-	0.00
• **Materials**	**87**	**-**	**-**	**-**	**-**	**0.00**
6607 Electricity	-	6,400	6,400	6,400	-	0.00
6690 Building OCC Transfer	118	-	-	-	-	0.00
6699 Other Building Cost	187,672	47,300	97,300	47,300	-	0.00
• **Building Costs**	**187,790**	**53,700**	**103,700**	**53,700**	**-**	**0.00**

(continued on next page)

Table 7 – Summary Details - Expenditures (DRAFT) (cont.)

	2022/23 Actual	2023/24 Budget	2023/24 Projections	2024/25 Budget	Δ 23/24 Budget	Δ %
6701 Equipment Purchase	256,758	352,300	352,300	352,300	-	0.00
6702 Small Tools	44	-	-	-	-	0.00
6703 Computer Equipment/Rentals	17,872	10,000	10,000	10,000	-	0.00
6704 Equipment Rental	2,046	1,800	1,800	1,800	-	0.00
6705 Equipment - Repair and Maintenance	51,005	93,500	93,500	93,500	-	0.00
6706 Computer Repair and Maintenance	1,466	8,700	8,700	8,700	-	0.00
6708 Mechanical Equipment	6,468	4,100	4,100	4,100	-	0.00
6711 Communication System	776,646	885,100	885,100	885,100	-	0.00
6731 Airtime	253,014	258,700	258,700	258,700	-	0.00
• **Equipment & Communications**	**1,365,319**	**1,614,200**	**1,614,200**	**1,614,200**	**-**	**0.00**
6802 Vehicle Repair and Maintenance	14,493	-	-	-	-	0.00
6803 Vehicle Fuel - Diesel	1,810	3,000	3,000	3,000	-	0.00
6804 Vehicle Fuel - Gasoline	604	1,000	1,000	1,000	-	0.00
6806 Vehicle Rentals	1,545	-	-	-	-	0.00
6811 Shop Supplies	74	-	-	-	-	0.00
6899 Other Vehicle Expense	327	-	-	-	-	0.00
• **Vehicle Expense**	**18,853**	**4,000**	**4,000**	**4,000**	**-**	**0.00**
6901 Membership Dues	18,356	9,600	9,600	19,600	10,000	104.17
6902 Conferences and Workshops	26,741	-	35,000	25,000	25,000	0.00
6903 Travel - Local	394	7,400	7,400	7,400	-	0.00
6904 Travel - Out of Town	413,522	230,200	399,100	380,200	150,000	65.16
6905 Training & Education	459,669	254,700	469,700	487,700	233,000	91.48
6906 Licenses & Agreements	68,407	84,800	84,800	84,800	-	0.00
6907 Commission Fees	29	-	-	-	-	0.00
6910 Signage	41	-	-	-	-	0.00
6911 Facilities Rental	1,082,428	1,313,400	1,313,400	1,460,700	147,300	11.22
6912 Advertising and Promotion	17,993	6,100	6,100	20,100	14,000	229.51
6917 Books and Periodicals	11,649	9,900	9,900	9,900	-	0.00
6918 Meals	56,481	26,000	26,000	26,000	-	0.00
6919 Special Projects	-	2,000	2,000	2,000	-	0.00
6938 Rewarding Excellence	14,782	2,700	2,700	15,300	12,600	466.67
6999 Other Goods and Services	(268)	-	-	-	-	0.00
• **Other Goods & Services**	**2,170,224**	**1,946,800**	**2,365,700**	**2,538,700**	**591,900**	**30.40**
7008 Internal Transfer of IT, Software & Com	11,191	-	-	-	-	0.00
7009 Internal Transfers Other	133,233	92,700	92,700	92,700	-	0.00
7011 Internal Transfer Record Checks	-	(3,300)	(3,300)	(3,300)	-	0.00
7012 Internal Transfer Printing/Reproductio	3,676	-	-	-	-	0.00
7013 Internal Transfer Extra Duty Staff	(480,012)	(681,500)	(681,500)	(681,500)	-	0.00
• **Interdepartmental**	**(331,912)**	**(592,100)**	**(592,100)**	**(592,100)**	**-**	**0.00**
8003 Insurance Policies and Premiums	47,960	54,100	54,100	54,100	-	0.00
8030 Transfer from Reserves to Operating	-	-	(33,700)	-	-	0.00
• **Other Fiscal**	**47,960**	**54,100**	**20,400**	**54,100**	**-**	**0.00**
** **Total**	**100,106,039**	**105,992,500**	**107,208,000**	**110,375,000**	**4,382,500**	**4.13**

Table 8 – Summary Details - Revenue (DRAFT)

Summary Details - Halifax Regional Police (DRAFT)						
	2022/23	2023/24	2023/24	2024/25		
Revenues	**Actual**	**Budget**	**Projections**	**Budget**	**Δ 23/24 Budget**	**Δ %**
4703 Conditional Grants NS (Other)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	-	0.00
* **Transfers from other Gov'ts**	**(3,800,000)**	**(3,800,000)**	**(3,800,000)**	**(3,800,000)**	**-**	**0.00**
5250 Sales of Services Other	(441,672)	(608,000)	(565,000)	(565,000)	43,000	(7.07)
5256 SOT Revenue	(30)	-	-	-	-	0.00
* **Fee Revenues**	**(441,702)**	**(608,000)**	**(565,000)**	**(565,000)**	**43,000**	**(7.07)**
5508 Recoveries from External Parties	(6,956,317)	(7,326,600)	(7,146,600)	(7,353,700)	(27,100)	0.37
5600 Miscellaneous Revenue	(1,552,281)	(1,912,900)	(1,905,000)	(1,912,900)	-	0.00
* **Other Revenue**	**(8,508,598)**	**(9,239,500)**	**(9,051,600)**	**(9,266,600)**	**(27,100)**	**0.29**
** **Total**	**(12,750,300)**	**(13,647,500)**	**(13,416,600)**	**(13,631,600)**	**15,900**	**(0.12)**