

Re: Item 10.2.1

**HALIFAX**

November 15, 2023

# Halifax Regional Police

2024/25 Operating Budget Framework - Supplementary Information

# About Halifax Regional Police

- 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).
- HRP is responsible for policing Halifax, Dartmouth, Bedford, and all communities extending from Bedford to Sambro Loop.

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# Factors considered in 2024/25 HRP Budget

The factors considered when preparing the proposed 2024/25 HRP Budget include:

- Extraordinary population growth in HRM
- Increase in emergency events (large scale gatherings, flooding etc.)
- Increase in police-reported criminal activity
- Increase in the average time spent on calls
- Decreased proactive activity in communities
- Recruitment and retention challenges in policing

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# 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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# HRP Budget: Fiscal Requirements and Trends

The proposed 2024/25 operating budget for HRP considers the following:

- Contractual obligations in the areas of compensation (collective agreements), external service providers, facility leases, etc.
- Rising costs for existing goods and services required to operate.
- Adjustments to revenue opportunities and cost recoveries resulting from previous year experiences or future expectations.

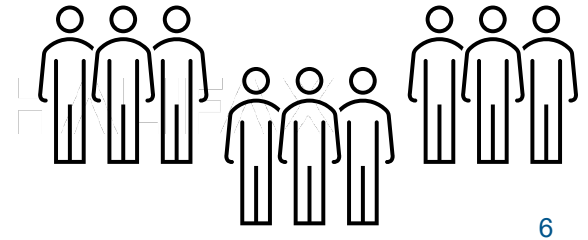
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# Financial Summary

- The net operating budget for Halifax Regional Police in 2023/24 is \$92,345,000.
- Without the proposed 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. Within this cost is the body-worn camera Coordinator position, which is now funded at \$100,000.
  - 92% of the budget relates to compensation and benefits.
  - 8% relates to non-compensation and operating expenses.
- With the proposed 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. Costs pro-rated for 2024/25 budget.

# Proposed Service Enhancements

- **Police Science Program (PSP):** 1 Sergeant, 1 Constable
- **Background and Security Clearance Unit: (BaSCU):** 2 Civilian Investigators
- **Employee and Family Assistance Program (EFAP):** 1 Coordinator
- **Hate Crime Unit (HCU):** 1 Constable
- **Community Response Office (CRO):** 6 Constables
- **Patrol Division:** 12 Constables



# Proposed Service Enhancements

## Cost of Proposed Service Enhancements (PSE) in proposed 2024/25 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
	<b>24 FTE</b>	<b>1,388,700</b>	<b>2,973,800</b>



# Police Science Program (PSP)

**Positions:** One Sergeant, One Constable

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

- No dedicated Sergeant or Constable assigned to the PSP; resources are rotated in from Patrol Division.
- Each PSP class lasts for 38 weeks and can accommodate 28 police cadets. Overtime hours are incurred by PSP resources due to the complexity of preparation, delivery, and closure of each class.
- Dedicated resources would deliver a consistent approach, the ability to plan ahead for future programs, and enable other departments (e.g., HR, BaSCU) to prepare for periods of anticipated high demand.

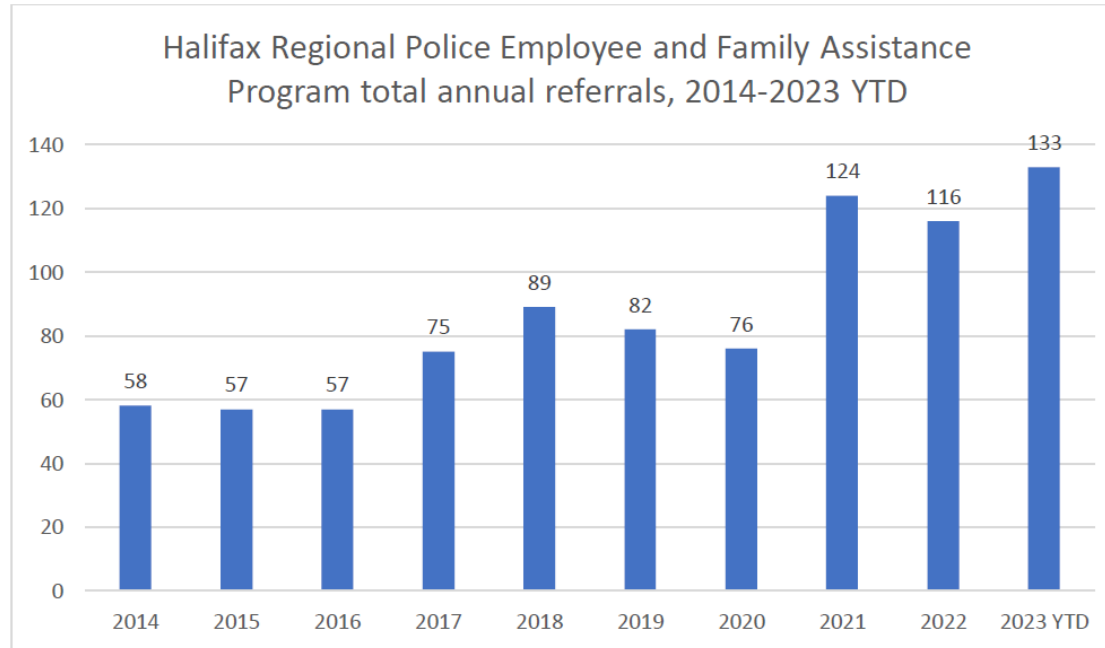
# Employee and Family Assistance Program (EFAP)

**Position:** One Coordinator

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

- Currently staffed by one permanent EFAP Coordinator position, which creates an issue of no coverage during periods of absence. Additional hours are worked on a regular basis.
- EFAP referrals have been steadily rising over last 10 years and have more than doubled during that time. The number of referral agents has increased, which is a positive step but creates demand. There have been over 130 EFAP referrals so far in 2023. 375 employees indicated they have had some level of engagement with the EFAP.
- Specialized skill and training is required for the role, and high levels of privacy and confidentiality are required. General resources cannot be rotated in or provide cover. A second permanent position is required to provide a more appropriate staffing level and increase the resilience and capacity of the program.

## Number of HRP EFAP referrals, 2014-2023 YTD (YTD: October 2023)



# Hate Crime Unit (HCU)

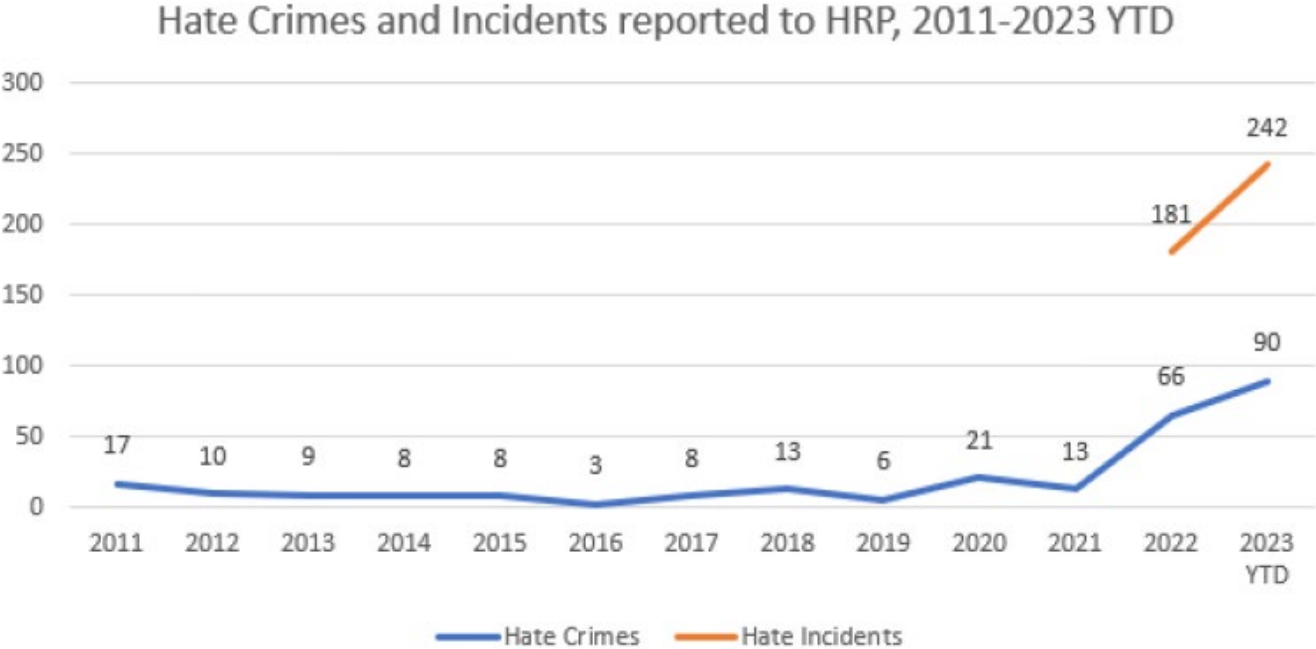
**Position:** One Constable

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

- In January 2022, HRP implemented a Hate Crime Unit (HCU), currently staffed by one Detective Constable. This creates an issue of no coverage during periods of absence, with additional hours being worked on a regular basis.
- The number of hate crimes and incidents reported to police has increased significantly. 2023 YTD figures exceed the total reported in 2022.
- An additional permanent HCU Investigator position is required to add resilience and capacity to the HCU, enhance the level of service provided to the public, and provide greater community engagement and reassurance, particularly during times of geopolitical conflict.

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# Number of Hate Crimes and Incidents reported to HRP, 2011-2023 YTD (YTD: Oct 31, 2023)



# Community Response Office

**Positions:** Six Constables

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

- The HRP community policing program is being rebuilt since it was impacted by the COVID-19 pandemic.
- 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.
- The increase in CRO positions would allow for extended points of contact and coverage in the community, including during periods of peak community activity, and enable a strengthened connection with HRM Community Safety.

# Patrol Division

**Positions:** 12 Constables

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

- Addition of three officers to each of HRP's four watches.
- Support for general patrol duties, thereby decreasing the need for overtime and to rotate in resources from other areas (e.g., CROs)
- Assistance with calls which require a person to be detained at hospital under Section 14 Involuntary Psychiatric Treatment Act (IPTA). These usually require a lengthy wait at the hospital.

## Patrol Division (cont'd)

- 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 total, officers spent 4,647 hours waiting at the hospital with IPTA patients in 2022 – on average, 12.7 hours per day.
- 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.
- The additional 12 positions would provide continuous 24/7 coverage for this position. The officers would receive an enhanced level of mental health response training.



# 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 fixed costs, including salaries and benefits, equipment, services, and supplies. These must be met through contractual obligations, and to maintain policing operations and administration.
- In addition to the fixed costs, HRP is proposing service enhancements of 24 new positions. These 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.

# Questions?

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