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**Item No. 6.1**  
**Budget Committee**  
**February 7, 2024**

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

**SUBMITTED BY:** Original Signed  

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Becky Kent, Chair, Board of Police Commissioners

**DATE:** January 24, 2024

**SUBJECT:** **Proposed 2024/25 Halifax Regional Police / Royal Canadian Mounted Police  
Halifax Regional Detachment Budget and Business Plan**

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**ORIGIN**

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 3, 2023, staff are required to present the draft 2024/25 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

**LEGISLATIVE AUTHORITY**

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

Nova Scotia *Police Act*, section 53(1): "The Board shall annually cause the chief to prepare a budget for the police department."

Board of Police Commissioners Terms of Reference, By-Law P-100 Respecting the Board of Police Commissioners for the Halifax Regional Municipality, section 8, (2)(e) which states: The Board in accordance with the Police Act, and HRM Bylaws may carry out any of the following roles and responsibilities: prepare and submit in consultation with the Chief of Police and the Chief Administrative Officer or delegate, to Council an annual budget for the municipal police service. The municipal council shall only exercise global budget approval and shall only accept the police service budget submitted to it by the board or refer to the board with instructions that it be altered upward or downward by a specific dollar amount or percentage.

**RECOMMENDATION ON PAGE 2**

As part of the budget process, Regional Council may be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget. Unlike other business units, Regional Council cannot direct specific changes to the Halifax Regional Police (HRP) Budget. Rather, it can direct the total amount of the HRP Budget (higher or lower) and refer the total change back to the Board of Police Commissioners.

### **RECOMMENDATION**

1. That the Budget Committee direct the Chief Administrative Officer to incorporate the Halifax Regional Police (HRP) proposed 2024/25 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2024/25 Operating Budget;
2. That the Budget Committee direct the Chief Administrative Officer to incorporate the Royal Canadian Mounted Police (RCMP) proposed 2024/25 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2024/25 Operating Budget; and
3. That the Budget Committee include an estimated increase of \$1,145,000 (pro-rated at \$572,300 for 2024/25) for six RCMP Regular Member positions as outlined in Attachment 5 – RCMP Contract Enhancements Request within the proposed 2024/25 RCMP budget to the Budget Adjustment List as an expense over budget option for consideration.

### **BACKGROUND**

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

The Board of Police Commissioners (BoPC) held meetings on October 18 and 25, November 15, and 29, and December 13, 2023, and on January 8, 2024, to review the proposed 2024/25 HRP and RCMP Halifax Regional Detachment (RCMP HRD) Operating Budgets as submitted by the Chief of Police for Halifax Regional Police and Chief Superintendent for the RCMP HRD. There were two meetings specific to public engagement. A virtual public consultation meeting was held by the BoPC at the October 25, 2023, meeting, followed by an in-person public consultation at the BoPC meeting on November 22, 2023.

Halifax Regional Police provided three presentations to the Board of Police Commissioners (BoPC) on the proposed 2024/25 operating budget on October 18, October 25, and November 15, 2023, as part of the BoPC meetings that are broadcast publicly. A Budget Information Package for the HRP budget is included as Attachment 3. This was prepared for publication prior to the November 15 BoPC meeting and intended for public review.

The RCMP HRD provided three presentations to BoPC on their proposed 2024/25 funding request (November 15, November 29, and December 13, 2023). A Funding Request document was prepared for BoPC consideration and is included as Attachment 4 (RCMP Contract Enhancements Request).

### **DISCUSSION**

Staff has prepared the proposed 2024/25 HRP-RCMP HRD Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020, as well as budget direction provided on November 28, 2023.

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

The proposed 2024/25 Halifax Regional Police operating budget of \$98,011,400 is \$5,666,400 (6.1%) higher than the 2023/24 budget of \$92,345,000 (net of Crossing Guards, which were transferred to the

Community Safety business unit). The year-to-year increase is predominantly a result of the impact of contractual obligations in the areas of compensation (collective agreements), external services, facility leases, and rising costs for existing goods and services required to operate. This increase also includes the body-worn camera Coordinator position, funded at \$100,000.

The initial proposed 2024/25 HRP operating budget included an additional 24 FTE positions as service enhancements. Following approval of a motion by the Board of Police Commissioners on November 29, 2023, this was reduced to 22 FTE positions. As proposed by the BoPC, two of the positions would be seconded to Community Safety for a minimum of three years to support the resourcing of implementation of the recommendations outlined in the Policing Transformation Study.

These service enhancements have increased the proposed 2024/25 HRP net budget by \$1,268,000 in pro-rated costs, from \$96,743,400 to \$98,011,400.

On November 15 and 29 and December 13, 2023, the Board received presentations and a staff report from the RCMP Halifax Regional Detachment on the 2024/25 Funding Request. RCMP HRD noted their role in policing in HRM, current and planned initiatives and policing pressures driven in part due to population growth, and that they would be requesting an increase of six (6) regular member officer positions for 2024/25, with an annual cost of \$1,145,000 (pro-rated to \$572,300 for 2024/25, based on 2024/25 all-in per officer cost of \$190,754, and at 50 per cent of yearly per-officer cost based on expected hiring dates).

On January 8, 2024, the Board of Police Commissioners passed a motion to recommend that Halifax Regional Council consider the RCMP HRD resource request for an additional six (6) member positions as part of the budget deliberations for the 2024/25 operating budget.

The estimated proposed 2024/25 budget for RCMP HRD of \$38,036,800 is \$5,017,600 (15.2%) higher than the 2023/24 budget of \$33,019,200. The 2024/25 proposed budget includes the estimated contract increase before any service enhancements.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2024/25 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on November 8, 2022.

### **Options Over Budget**

There is one option over budget included with this report for RCMP HRD, for six (6) regular member officer positions for 2024/25 with an annual cost of \$1,145,000, pro-rated to \$572,300 for 2024/25, based on 2024/25 per-officer costs and anticipated hiring dates. Details of the ask are included in Attachment 5.

### **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed 2024/25 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

### **RISK CONSIDERATION**

Although there is no immediate risk associated with this report, there may be risks associated with individual decisions during the budget debate that could favour short-term results over longer-term strategic outcomes. Individual decisions made during budget debate will, however, be considered for both short- and

long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways: by providing Regional Council with several fiscal options to assist in the achievement of longer-term strategic outcomes, by assessing both corporate and capital project risk, and by providing the opportunity to draw Regional Council's attention to project or program related risks when reports are presented for consideration.

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

### **COMMUNITY ENGAGEMENT**

The 2024/25 budget process seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

A virtual public consultation meeting was held by the BoPC on October 25, 2023, followed by an in-person public consultation meeting on November 22, 2023.

### **ENVIRONMENTAL IMPLICATIONS**

No environmental implications were identified.

### **ALTERNATIVES**

Budget Committee could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to prepare the Budget and Business Plan for inclusion in the proposed 2024/25 HRM Budget and Business Plan documents.

Budget Committee could also choose to add the RCMP HRD resource request directly to the operating budget through the following motion:

1. That the Budget Committee direct the Chief Administrative Officer to incorporate the Royal Canadian Mounted Police Halifax Regional Detachment resource request for an additional six (6) regular member positions into the Draft 2024/25 Operating Budget.

### **ATTACHMENTS**

Attachment 1 – 2024/25 HRP-RCMP Proposed Budget and Business Plan

Attachment 2 – 2024/25 HRP-RCMP Proposed Budget and Business Plan Presentation

Attachment 3 – Halifax Regional Police 2024/25 Proposed Budget Information Package (BoPC November 15, 2023 – Item 10.2)

Attachment 4 – Rate of police officers per 100,000 population ('cop to pop' ratio) Information Report

Attachment 5 – RCMP 2024/25 Contract Enhancements Request (BoPC December 13, 2023 – Item 7.1)

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

Report Prepared by: Michael Pappas, Director, Corporate Planning & Performance, Finance & Asset Management



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

Report Approved by: Chief Don Maclean, Halifax Regional Police  
Jeff Christie, Chief Superintendent, OIC RCMP Halifax Regional Detachment

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





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




**2024/25 BUDGET AND BUSINESS PLAN**

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

## READING THE BUDGET AND BUSINESS PLAN

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

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

HalifACT Acting on Climate Together

Strategic initiatives or deliverables supporting HalifACT

## OVERVIEW

Policing services in the Halifax Regional Municipality are provided by Halifax Regional Police (HRP) and the Halifax Regional Detachment (RCMP HRD) of the Royal Canadian Mounted Police (RCMP).

The Halifax Board of Police Commissioners (BoPC) provides civilian governance and oversight for HRP on behalf of Halifax Regional Council. The BoPC also functions as a Police Advisory Board to the RCMP HRD as it performs contractual policing services within the municipality. RCMP HRD services are delivered under the Provincial Police Service Agreement through an agreement between the Halifax Regional Municipality and the Nova Scotia Department of Justice. The municipality maintains a 70/30 cost share agreement, where the province bills the municipality quarterly 70% of 'all in' costs per officer. The remaining 30% is covered by Public Safety Canada.

Access to support services such as Forensic Identification Services and the Emergency Response Team are not directly billed to municipalities but form part of the delivery of policing services for municipalities policed by the RCMP in Nova Scotia.

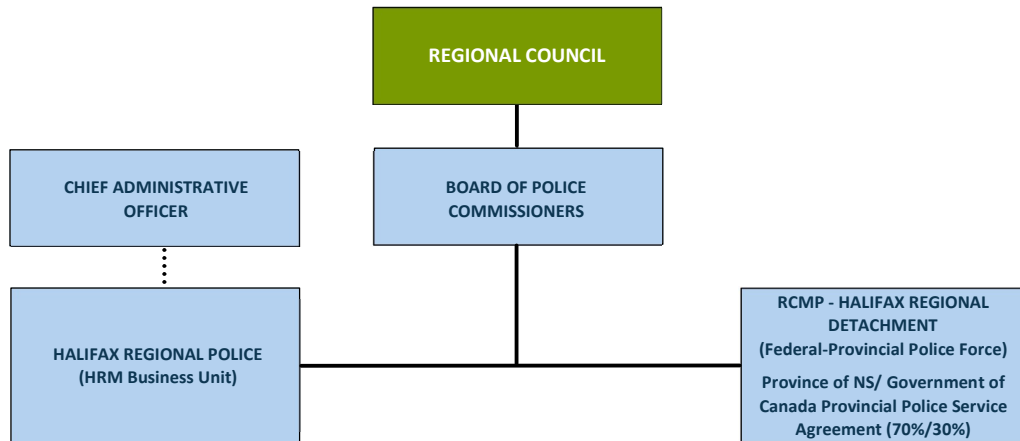
Policing in the municipality is delivered under an integrated service model where HRP and RCMP HRD employees work together in a number of integrated units. Both HRP and RCMP HRD utilize a COMSTAT intelligence-led policing model to focus and prioritize policing objectives related to people, places, patterns, and problems.

HRP is responsible for policing Halifax, Dartmouth, Bedford, and all communities extending from Bedford to Sambro Loop. RCMP is divided into West Operations and East Operations. West Operations includes the communities of Tantallon, Lower Sackville and Cole Harbour. East Operations include Musquodoboit, Sheet Harbour, North Preston and North Central.

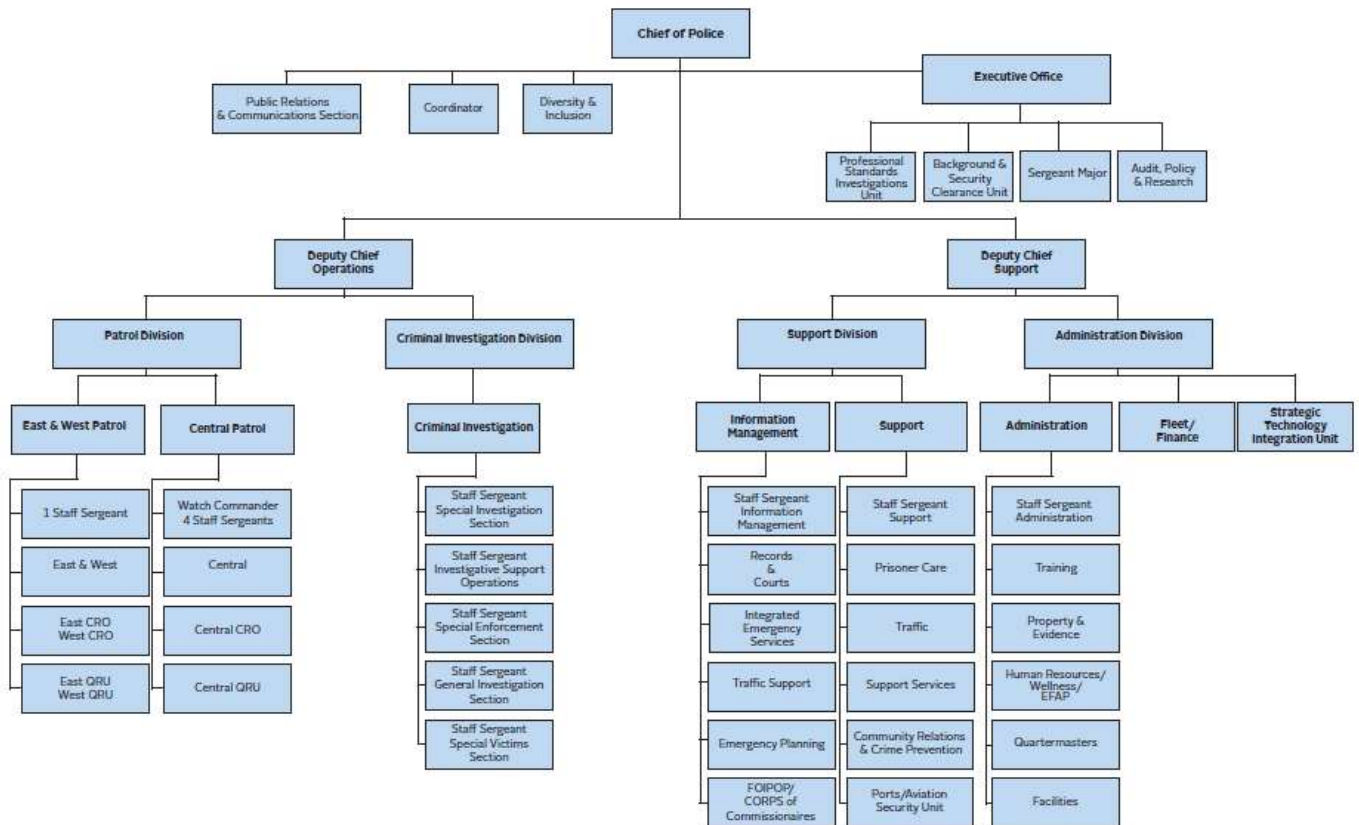
HRP and RCMP HRD are Partners in Policing with a model that facilitates mutual assistance and a coordinated response providing for a professional police service for the municipality.

# ORGANIZATION CHARTS

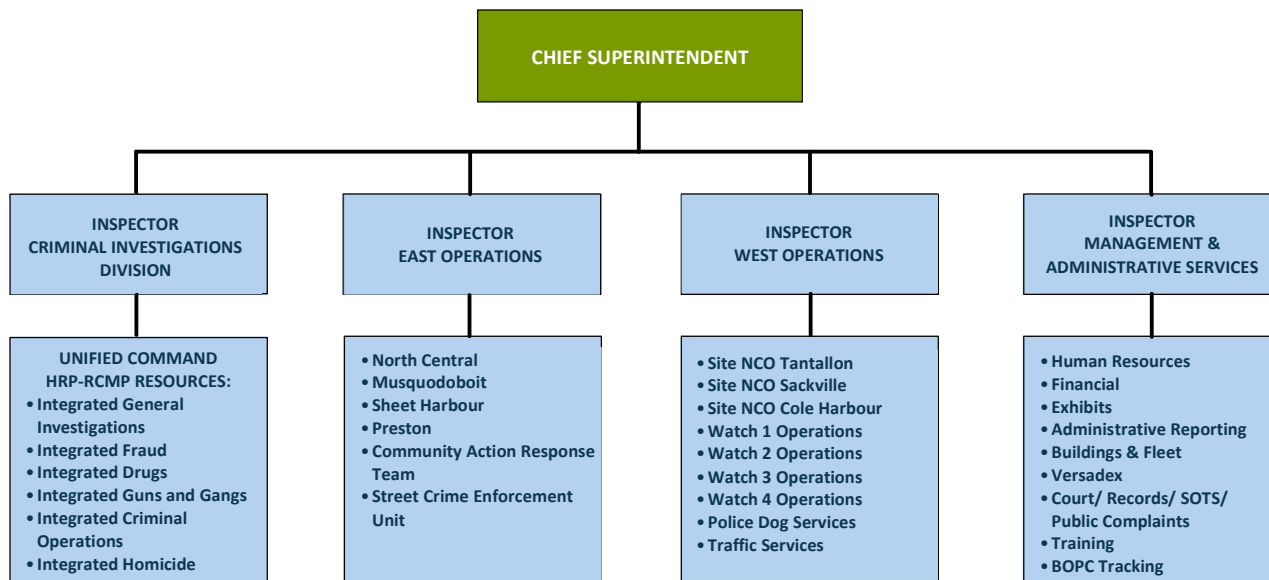
## Police Services Organization Chart



## Halifax Regional Police Organization Chart



## Royal Canadian Mounted Police Organization Chart



## FULL TIME EQUIVALENT COUNTS

### Halifax Regional Police

Full Time Equivalent (FTE) Change Details	
<b>Approved 2023/24 FTEs:</b>	816.1
Transferred Positions:	
School Crossing Guards	(61.4)
New Positions:	
Statistics Clerk	1.0
Administrative Support/Intake Analyst	1.0
Service Enhancements:	
Constables	18.0
Sergeant	1.0
EFAP Coordinator	1.0
Civilian Investigator	2.0
Total Changes	(37.4)
<b>Total Budgeted 2024/25 FTEs</b>	<b>778.7</b>

Includes full, part-time, and permanent positions.

Some opening balances have been restated to be consistent with how an FTE is counted.

# BUDGET – HALIFAX REGIONAL POLICE

## SERVICE AREA BUDGET OVERVIEW

Service Area	2022/23	2023/24	2023/24	2024/25		
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	Δ %
Chiefs Office	\$ 4,023,491	\$ 3,749,100	\$ 4,289,100	\$ 4,405,000	\$ 655,900	17.5
Support Division	26,429,713	25,414,700	26,441,600	29,664,500	4,249,800	16.7
Operations Division	56,902,535	63,181,200	63,060,700	63,941,900	760,700	1.2
<b>Net Total</b>	<b>\$ 87,355,739</b>	<b>\$ 92,345,000</b>	<b>\$ 93,791,400</b>	<b>\$ 98,011,400</b>	<b>\$ 5,666,400</b>	<b>6.1</b>

## SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2022/23	2023/24	2023/24	2024/25		
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	Δ %
Compensation and Benefits	\$ 92,622,507	\$ 99,524,100	\$ 99,429,100	\$ 103,103,300	\$ 3,579,200	3.6
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	1,073,100	376,000	53.9
Materials	87	-	-	-	-	-
Building Costs	187,790	53,700	103,700	53,700	-	-
Equipment and Communications	1,365,319	1,614,200	1,614,200	1,654,100	39,900	2.5
Vehicle Expense	18,853	4,000	4,000	4,000	-	-
Other Goods and 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	-	-
<b>Total Expenditures</b>	<b>100,106,039</b>	<b>105,992,500</b>	<b>107,208,000</b>	<b>111,643,000</b>	<b>5,650,500</b>	<b>5.3</b>

Revenues	2022/23	2023/24	2023/24	2024/25		
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	Δ %
Transfers from Other Governments	\$ (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
<b>Total Revenues</b>	<b>(12,750,300)</b>	<b>(13,647,500)</b>	<b>(13,416,600)</b>	<b>(13,631,600)</b>	<b>15,900</b>	<b>(0.1)</b>
<b>Net Total</b>	<b>\$ 87,355,739</b>	<b>\$ 92,345,000</b>	<b>\$ 93,791,400</b>	<b>\$ 98,011,400</b>	<b>\$ 5,666,400</b>	<b>6.1</b>

## OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2023/24 Budget</b>	<b>\$ 92,345,000</b>
<b>Service Enhancements</b>	
Patrol Constables (12)	725,100
Community Response Constables (4)	241,800
Dedicated Police Science Program Support (Sergeant and Constable)	126,500
Civilian Security Clearance Unit/Background Investigators (2)	61,800
Hate Crime Unit Constable	60,400
EFAP Coordinator	52,400
<b>Inflation/Service Pressures</b>	
Collective agreements and other compensation adjustments	2,252,100
Adjustments to fixed costs to continue delivering existing services	934,600
Joint Criminal Investigations	300,000
Criminal Investigations On Call Program	175,000
ICE Software	125,000
<b>Contractual Increases</b>	
Commissionaires of Nova Scotia Contract	414,300
Leased Facilities	147,300
Biological Casework Analysis Agreement	34,200
<b>Revenue Changes</b>	
911 Call Transfers to Other Provincial and Municipal Agencies	(103,600)
Miscellaneous Cost Recoveries and Criminal Record Checks	(45,500)
Constable Secondments	165,000
<b>Total Changes</b>	<b>\$ 5,666,400</b>
<b>2024/25 Budget</b>	<b>\$ 98,011,400</b>

### Service Enhancements

The proposed service enhancements are intended to improve operational and organizational support functions and bolster the level of service HRP provides to the public. Following public consultation, the BoPC approved the following additional positions on November 29, 2023:

- One Sergeant and One Constable for the Police Science Program (PSP)
- Two Civilian Investigators for the Background and Security Clearance Unit (BaSCU)
- One Coordinator for the Employee and Family Assistance Program (EFAP)
- One Constable for the Hate Crime Unit (HCU)
- Four Constables for the Community Response Office (CRO)
- 12 Constables for the Patrol Division – As proposed by the BoPC, two of the positions would be seconded to Community Safety for a minimum of three years to support the resourcing of implementation of the recommendations outlined in the Policing Transformation Study.

As an emergency service provider, it is essential that HRP has a fully staffed and readily deployable workforce that can capably respond to daily operations and emergency situations as they arise. Staffing challenges continue to be addressed through the ongoing recruitment efforts of hiring Experienced Police Officers and preparation of the next cadet class. HRP prioritizes its retention levels by focusing on the well-being of officers and supporting those on long-term leave to return to work. The proposed service enhancements in the areas of the PSP, BaSCU,

and the EFAP would support these continued efforts and reduce the need to pull officers from the Patrol Division to fulfill these duties.

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, as well as much-needed support for general patrol duties.

A detailed breakdown of the rationale for the service enhancements can be found in the Budget Information Package, Attachment 3.

## **BUDGET – ROYAL CANADIAN MOUNTED POLICE**

### **RCMP HRD Contract Information**

RCMP HRD provides its services under the auspices of the 2012 dated *Provincial Police Service Agreement* (PPSA). This agreement outlines the roles and responsibilities between the two contract partners (Canada and the Province of Nova Scotia), regarding the services provided by the RCMP. The RCMP is not a party to the PPSA. There is an agreement between the municipality and the Province of Nova Scotia that speaks to the RCMP service provided to the municipality.

Financial oversight for the PPSA is robust and consistent with national standards for financial reporting requirements. There is Provincial awareness for all large purchases as well as the ability for amortization of purchases.

The municipality was grandfathered into the PPSA contract negotiations in 2012 and retains a 70/30 cost share arrangement regardless of population size. Based on this cost share arrangement, the Province of Nova Scotia is responsible for 70 per cent of the cost of policing services and the Government of Canada is responsible for 30 per cent of the cost. Of the 70 percent the Province of Nova Scotia is responsible for, a portion is cost-recovered from municipalities policed. Municipalities, including the Halifax Regional Municipality, are billed based on the number of general duty policing resources and detachment supports as agreed to between the municipality and the Province of Nova Scotia (Department of Justice).

Municipalities policed under the PPSA are not billed for “shared” and “centralized” services such as Human Resources, Health Services, Emergency Response Team, Forensic Identification, Underwater Recovery, Collision Reconstruction, Critical Incident Program, etc. The costs associated with these services are borne by the province. The municipality pays for general duty policing services by the RCMP and receives the benefits of an enhanced suite of specialized policing services at no additional cost.

RCMP H Division submits a Multi-Year Financial Plan (MYFP) by June 1st of each year as stipulated under Article 18 of the PPSA. The MYFP reflects the RCMP’s determination of “need” to maintain an adequate level of policing services for municipalities. The Department of Justice analyzes and reviews the MYFP and has discussions with H Division before finalizing its recommended budget. The proposed budget is presented to the Justice Minister for approval. The approved budget is then submitted to Nova Scotia Treasury Board (TB) for final approval. Once TB approves the budget allocation, the RCMP is notified. The Notice of Annual Cost is then sent to municipalities.



## The “All-In” Cost RCMP Per Officer Billing Model

Currently, of the 70 per cent of policing costs the Province of Nova Scotia is responsible for, only the costs of members assigned to RCMP HRD are recovered from the municipality. This cost amount is determined using a per-officer calculation, whereby the municipality is billed a per-officer rate for the number of officers assigned.

The per-officer calculation is determined as follows: the totality of the RCMP annual budget minus costs associated with shared services is divided by the total number of FTE positions to calculate the average per-officer cost. The cost per-officer is the same for all officers regardless of rank. This includes salary, benefits, specialized services, support services, equipment, fleet, access to aircrafts (planes and helicopter) and vessels, divisional administration etc. This “All-In” cost is the per-officer cost multiplied by the number of officers plus shared services cost (operational communications centre and advisory services). The per officer cost is adjusted to account for vacant positions.

Most capital costs for RCMP HRD buildings are not billable to the municipality. The RCMP (on behalf of HRD) have several space-service agreements with HRM/HRP whereby costs are recovered for services provided to RCMP HRD (e.g. use of HRP cells MOU) or where there is a split of costs between RCMP HRD and HRP (e.g. specific operational Criminal Investigation Division costs).

The Department of Justice, Public Safety and Securities Division, is the appropriate contact point for requests for financial information pertaining to the RCMP service delivery.

## RCMP – BUDGET OVERVIEW

Service Area	2022/23	2023/24	2023/24	Budget	2024/25	
	Actual	Budget	Projections		Δ 23/24 Budget	Δ %
RCMP	\$ 32,945,498	\$ 33,019,200	\$ 35,358,300	\$ 38,036,800	\$ 5,017,600	15.2
<b>Net Total</b>	<b>\$ 32,945,498</b>	<b>\$ 33,019,200</b>	<b>\$ 35,358,300</b>	<b>\$ 38,036,800</b>	<b>\$ 5,017,600</b>	<b>15.2</b>

## RCMP – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2023/24 Budget</b>	\$ 33,019,200
Contract Changes:	
2023/24 Contract increase	2,339,100
2024/25 <b>ESTIMATED</b> increase	2,678,500
Total Changes	\$ 5,017,600
<b>2024/25 Budget</b>	<b>\$ 38,036,800</b>

# HRM INTEGRATED POLICE STATISTICS (HRP & RCMP HRD)

## SERVICE DELIVERY PERFORMANCE MEASURES

Performance Measures <sup>1</sup>	2021 Actual (HRM)	2022 Actual (HRM)	2022 (Canada)
<i>Population size in determining measures</i>	460,274	480,582	38,929,902
Reported Number of Criminal Code Incidents (Non-Traffic) per 100,000 Population	4,884	5,661	5,668
Reported Number of Violent Criminal Code Incidents per 100,000 Population	1,245	1,439	1,365
Number of Criminal Code incidents (Non-Traffic) per Police Officer	N/A	N/A	N/A
Total Crime Severity Index	65.72	72.19	78.10
Violent Crime Severity Index	91.72	104.19	97.74
Notes:	1. Data for all measures provided in the above table come from Statistics Canada.		

## PERFORMANCE MEASURES ANALYSIS

### Service Delivery Measures

In 2022, the overall Crime Severity Index (CSI) for Halifax Census Metropolitan Area (CMA) increased for the third consecutive year, by 8.3% to 72.2. It remains below the national overall CSI of 78.1, which increased by 4.3% from 2021. The drivers influencing the increase in the overall CSI for Halifax in 2022 include an increase in shoplifting (under \$5k), robbery, and breaking and entering. Of note, the increase in shoplifting (under \$5k) was due in part to a change in coding practice in 2021 for some incidents involving retail theft.

The Violent CSI (VCSI) for Halifax CMA increased by 4.8% to 104.2 in 2022, taking it above the national CSI of 97.7, which increased by 4.6% from 2021. The top violations contributing to this increase were robbery, sexual assault level 1, uttering threats, extortion, and assault level 1.

## SERVICE AREA PLANS – HALIFAX REGIONAL POLICE

### CHIEF'S OFFICE AND HRP DIVISIONS

HRP is committed to supporting Regional Council priorities through the delivery of an effective and efficient police service for Halifax Regional Municipality residents and visitors. The Chief's Office provides overall leadership and strategic direction to HRP under the leadership of the Chief, with all other divisions falling under the Deputy Chiefs of Operations and Support who report directly to the Chief of Police. The Chief is also supported by the Diversity and Inclusion Office and the Coordinator.

## Services Delivered

**Administration Division.** Reporting to the Deputy Chief of Support, this division provides administrative support to the organization in areas including include human resources, training, and information technology.

**Criminal Investigation Division (CID):** Reporting to the Deputy Chief of Operations, this division is responsible for Integrated Criminal Investigations, which includes a number of specialized investigative units. CID is an integrated unit made up of HRP and RCMP HRD officers and civilian employees and is headed by an HRP Superintendent.


**Executive Office.** Reporting to the Chief of Police, this division provides oversight and support to uphold the integrity and professionalism of the organization through professional standards and areas such as audit and oversight, the Background and Security Clearance Unit, research and policy, corporate analysis and Departmental Sergeant Major functions.







**Patrol Division.** Reporting to the Deputy Chief of Operations, this division is responsible for HRP's Patrol operations. This service provides a visible policing presence on municipal streets and responds to calls for assistance from the public, while supporting specialized response as needed. Patrol is divided into three divisional areas – Central, East and West.



**Public Relations and Communications Section.** Reporting to the Chief of Police, this division manages relationships with a variety of HRP's external and internal partners and supports the Chief's Office in the delivery of strategic communications and public information.

**Support Division.** Reporting to the Deputy Chief of Support, this division provides support to HRP operations in areas including traffic support, information management, community relations and crime prevention and emergency planning. This division also includes various specialized functions, such as, K9, critical incident command, prisoner care and victim services, as well as teams which provide an integrated service to all areas of the municipality such as Integrated Emergency Services, Records, and Court Section.

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
<p><b>Evidence-Based, Community-Focused and Culturally Sensitive Policing (Wortley Report Implementation)</b></p>	<p>In collaboration with the Board of Police Commissioners, Nova Scotia Department of Justice, and local communities, HRP took several steps that are responsive to the Halifax, Nova Scotia Street Checks Report. Implementation consists of short- and long-term action plans, including enhanced training, team education on Anti-Black racism and bias, a greater focus on diversity in police cadet recruitment, proactive community engagement, and enhanced guidelines for officer conduct. HRP will continue to work with the Department of Justice and others on the implementation of the race-based data collection framework proposed by the working group of the Wortley report implementation team.</p>	<p style="text-align: center;">             Safe Communities         </p>

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
<b>Member Wellness</b>	HRP will continue to implement new wellness initiatives and enhance awareness of various programs currently offered within the department.	 Healthy & Safe Workplace	T – Q4 2024/25
<b>Wortley Report Implementation</b>	HRP will continue to participate in, and support the work of the Wortley Report Research Committee and provide internal training on anti-Black racism and bias through delivery of the 'Journey to Change' program.	 Safe Communities	T – Q4 2024/25
<b>Recruitment and Retention</b>	HRP will work on its recruitment and retention efforts by selecting recruits for its next cadet class, which will start in the fall of 2024. In addition, HRP will continue its lateral officer hiring efforts through the Experienced Police Officer program.	 Talent Attraction & Retention	T – Q4 2024/25
<b>Supporting Communities and Making Connections</b>	HRP will proactively make and maintain connections with a variety of community groups within HRM and support them through new and ongoing initiatives and by attending events. HRP will also continue to build better relationships with communities by working to meet their specific needs.	 Safe Communities	T – Q4 2024/25
<b>HRP Technology Roadmap: 2024/25</b>	HRP will continue to work on its Technology Roadmap through a variety of projects including implementing E-disclosure and vMobile software.	 Innovative Performance Excellence	T – Q4 2024/25
<b>Employee Engagement and Recognition</b>	HRP will focus on employee engagement and recognition through a variety of efforts including the Employee Engagement Working Group and by revamping the Chief's Recognition Board.	 Engaged & Skilled People	T4 – Q4 2024/25

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
<b>HRP Policy Refresh and Public Release of HRP Policies</b>	As part of HRP's ongoing Policy Refresh Project, the first set of refreshed HRP policies was completed in 2023. HRP will continue its focus on the overall refresh of the policy manuals, assisted by the hiring of a new Senior Policy Advisor. This is a significant long-term project, involving a large number of administrative and operational policies. As policies are added, revised, and updated, they will be considered for publication to the HRP website.	 Well-Managed	EST – Q4 2024/25
<b>Bolster HRP Training to Better Serve Diverse Citizens</b>	HRP will continue work to enhance the diversity training it offers to better equip members with the tools and knowledge required to serve all communities within our municipality.	 Inclusive Communities	T – Q4 2024/25

## SERVICE AREA PLANS – ROYAL CANADIAN MOUNTED POLICE HALIFAX DISTRICT

### CHIEF SUPERINTENDENT

The Officer in Charge of RCMP HRD, provides strategic direction and oversight to West Operations, East Operations, Integrated Criminal Investigation Division and the Management and Administration portfolio.

#### Services Delivered

**Management and Administration.** This office manages Human Resources, Finance, Information Management, Professional Standards, Audits, Buildings, Fleet, Training and Public Service Employees.

### RCMP OPERATIONS

The RCMP HRD is fully committed and continues to demonstrate support of Regional Council strategic priorities through first response policing and investigative support. The RCMP policing model include operations, investigative support and administration

#### Services Delivered

**General Duty.** Conducts investigations and enforces provisions of the Criminal Code, federal and provincial statues and municipal bylaws, and establishes and maintains community-based policing measures, e.g. crime prevention, promoting community relations, and liaising with client groups within the municipality.




**Community Policing Section. Pilot Community Action Response Team (CART):** CART is intended to support the watches by reactively and proactively dealing with the 'Four Pillars' as they are identified, and ideally before




they become a major issue. The four pillars are: People, Places, Patterns, and Problems. CART's primary focus is to address and deliver the core mandate of schools, youths, and communities aligned with resources provided by the Province.

**Investigative Support – Criminal Investigations Division.** This HRP-RCMP HRD integrated unit provides specialized and complex investigative services in support of general duty.

**Road Safety.** Uses statistical data to target the casual factors of serious injury/fatal motor vehicle collisions, aggressive driving, districted driving, and impaired operation of motor vehicles.

**Victim Services.** Provides quality service information, referral, and support to victims through the utilization of trained community volunteers working under the direction of the RCMP.

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Deliver Strong Core Operations	In addition to responding to emerging crime trends, RCMP HRD continues to lead effective proactive patrols and techniques for impaired drivers and road safety. In addition to general duty watch members, each watch has a dedicated "Traffic member" (HDTU) whose main focus is road safety and impaired drivers (one Corporal and four Constable positions. Members will continue to focus on monthly road safety priorities such as distracted driving, cell phones, seatbelts, intersection safety, school bus safety, aggressive driving, ATV patrols, etc. through self-generated traffic stops and pro-actives.	 Safe Communities	T – Q4 2024/2025
Supporting the Price Waterhouse Coopers Report	RCMP HRD is fully supportive of revitalizing the integrated policing model in the municipality as envisioned by the Price Waterhouse Coopers report. RCMP HRD will continue to work with our policing and municipal partners to realize the optimal level of integration.	 Responsible Administration	T – Q3 2024/2025
Support reconciliation with Halifax Regional Municipality's African Nova Scotian communities	<p>RCMP HRD is committed to supporting reconciliation with the municipality's African Nova Scotian communities in many ways, including the CART team.</p> <p>RCMP HRD will also conduct a pilot Preston File review, looking at indicators specific to bias-free policing.</p> <p>RCMP HRD will also support the RCMP's national initiative on Race Based Data Collection.</p>	 Safe Communities	T – Q4 2024/2025

2024/25 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Capacity Rebuilding	RCMP HRD is rebuilding the management team cadre to better enable service delivery to the citizens of Halifax Regional Municipality. The rebuild includes the establishment of a Superintendent, a position equivalent to a Deputy Chief, a Staff Sergeant Major, and specialized management resources.	 Service Excellence	T – Q4 2024/2025
Support Halifax Regional Municipality CAO and Public Safety Initiatives	<p>Applying information gathered on best practices, RCMP HRD will provide support to the Halifax Regional Municipality Homelessness Strategy.</p> <p>RCMP HRD Watch members will continue to promote public safety through proactive patrols and engagement with vulnerable persons who reside in homeless encampments in our primary jurisdiction.</p> <p>RCMP HRD will apply trauma-informed best practices to reduce impacts and harm.</p>	 Service Excellence	T – Q4 2024/2025
Effective Stewardship of Budget and Human Resources	<p>RCMP HRD will champion employee wellness and related support. RCMP HRD strives to promote wellness for all categories of employees. Wellness events will continue in 2024 with a minimum of two employee developmental initiatives per year as well as a Program-Oriented Work Planning Meeting for all categories of employees. There will be a particular focus on managing employee mental health, burnout, and Post-traumatic Stress Disorder.</p> <p>RCMP HRD will connect the municipality and RCMP business process cycles by working with BoPC, the CAO's office, and policing partners.</p>	 Responsible Administration	T – Q4 2024/2025

Attachment 2

February 7, 2024

**HALIFAX**

**HALIFAX REGIONAL POLICE  
and ROYAL CANADIAN  
MOUNTED POLICE HALIFAX  
REGIONAL DETACHMENT**

2024/25 Budget & Business Plan



# Policing Model History and Background

- Integrated policing model with two separate police service providers with a shared responsibility for one municipal entity
- The municipal police services of Halifax, Dartmouth and Bedford were amalgamated in 1996 to form the Halifax Regional Police (HRP), which services these largely urban areas
- The former Halifax County Municipality, which was primarily rural (with three large suburban areas), is policed by the RCMP Halifax Regional Detachment (RCMP HRD).

# Policing Model Governance

- The Halifax Board of Police Commissioners (BoPC) provides civilian governance and oversight for HRP on behalf of Halifax Regional Council.
- The BoPC also provides civilian governance to the RCMP HRD.
- RCMP HRD services are delivered under contract through the Provincial Police Service Agreement (2012) between the Government of Canada and Nova Scotia Department of Justice.
- Each agency operates under its own authorities.

# Policing Model HRP / RCMP HRD

- Unique policing model
  - Agencies have primary responsibility for specific municipal geographic areas
  - Integrated operations exist in some areas, primarily within the Criminal Investigation Division
  - In areas in which integrated operations exist, both agencies' officers serve the entire municipality.

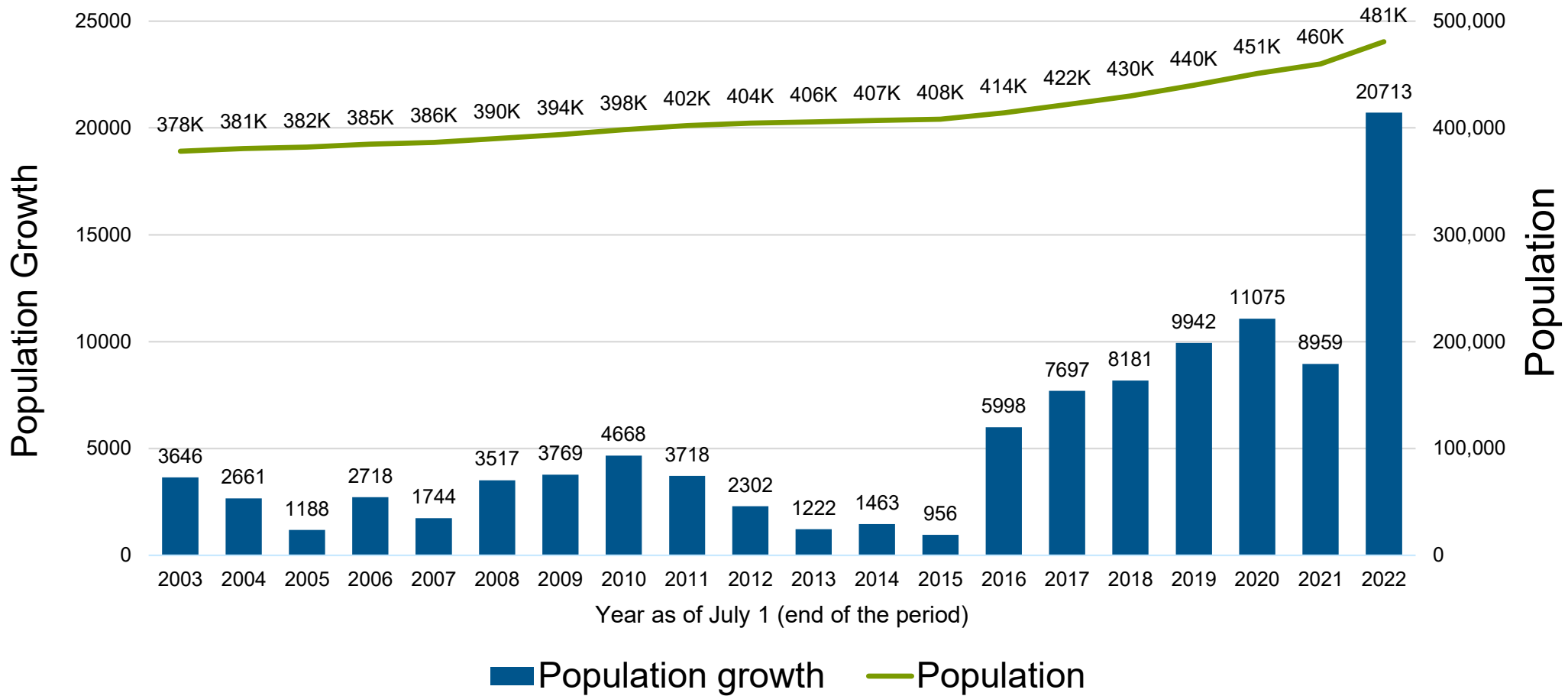


# Policing Model HRP / RCMP HRD

- Integrated services include:
  - Criminal Investigation Division (Officer in Charge is an HRP Superintendent with other managers, supervisors and staff from both agencies)
  - Courts section
  - Records section

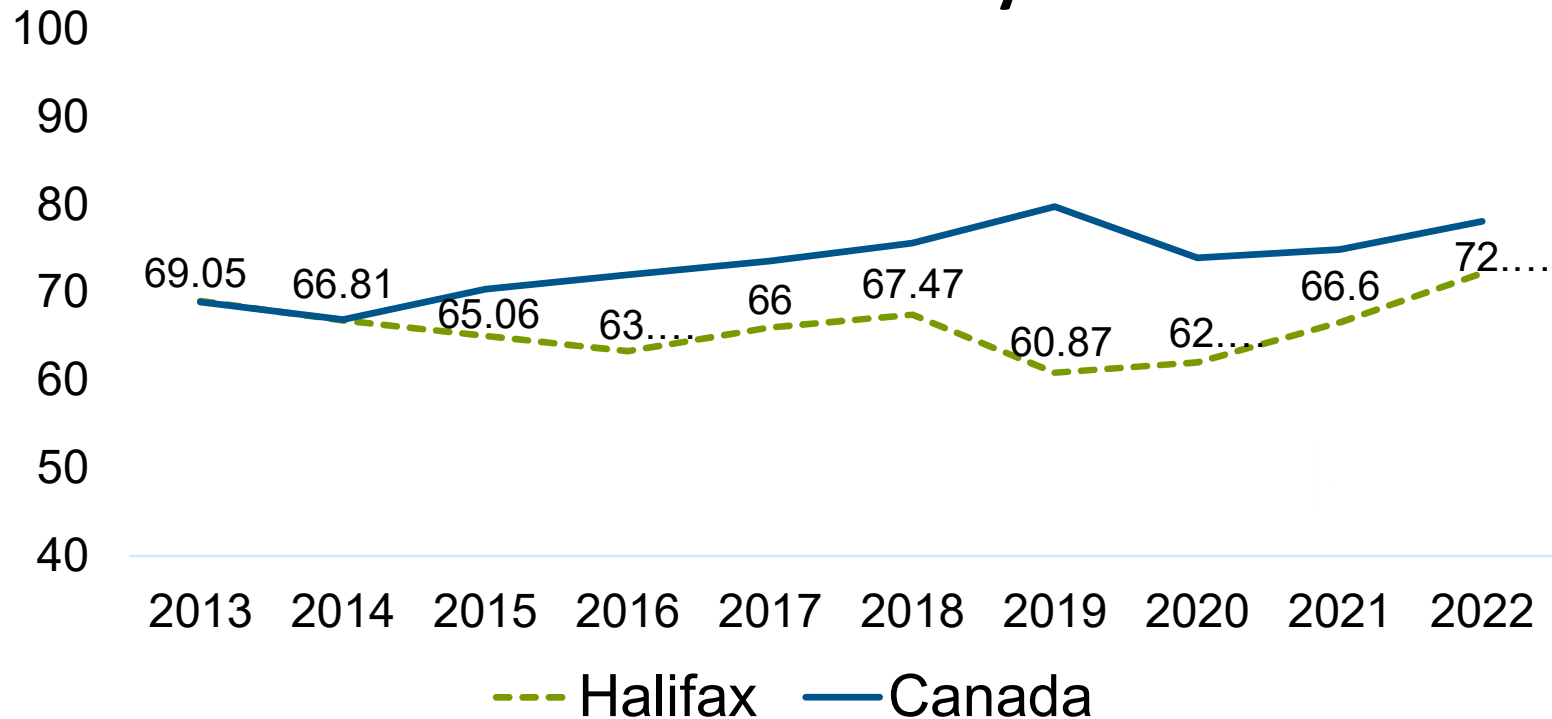


# Population Growth, Halifax, NS



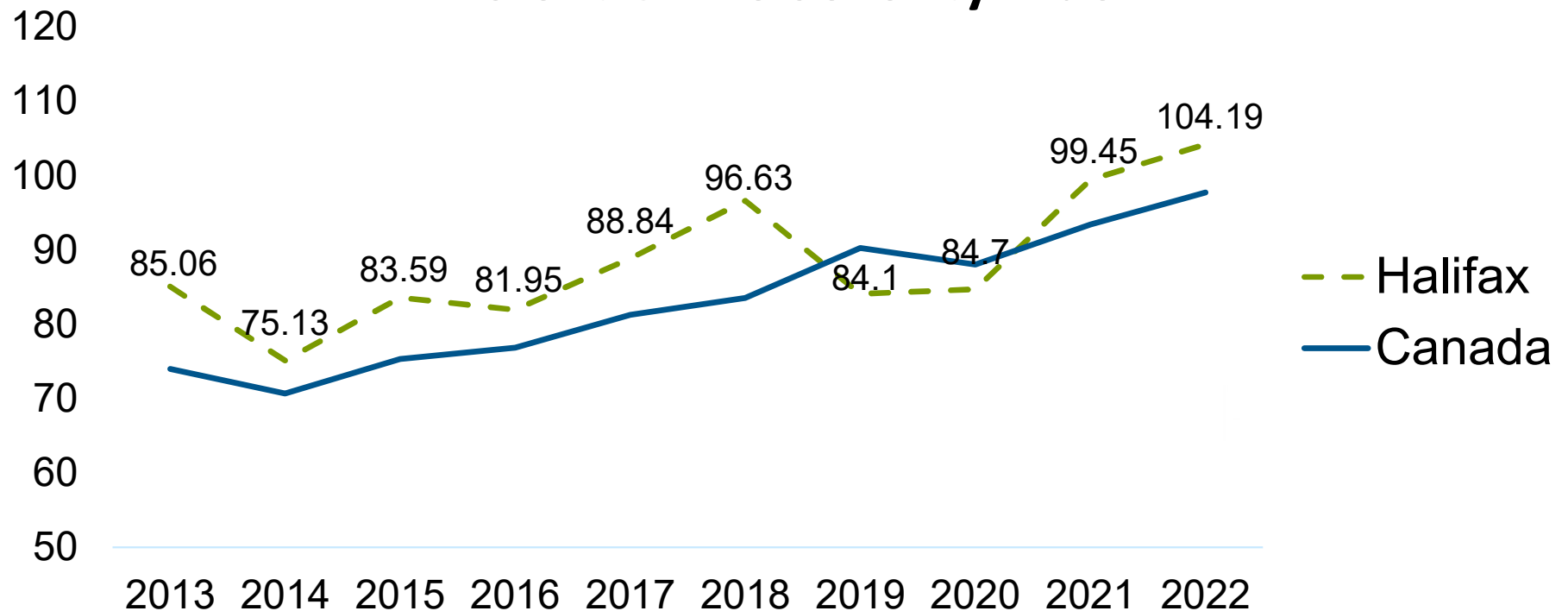
# KPI Highlights

## HRP / RCMP HRD Key Performance Indicators Overall Crime Severity Index



# KPI Highlights

## HRP / RCMP HRD Key Performance Indicators Violent Crime Severity Index



**HALIFAX**



**Halifax Regional Police**



# Halifax Regional Police Mission

Working together to make our communities safe

## Policing Model Geography & Jurisdiction

Three HRP geographic patrol divisions:

- Central (downtown Halifax)
- East (Dartmouth)
- West (Bedford and west Halifax)

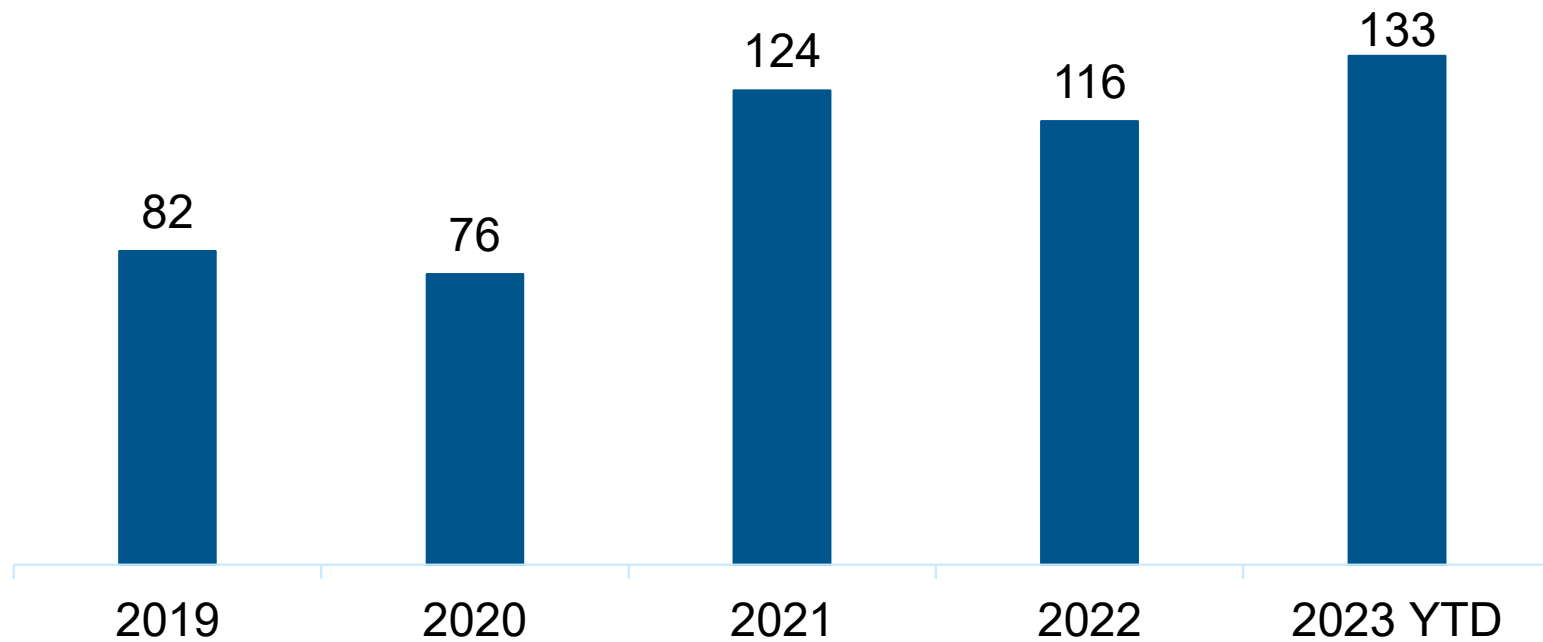


# Successes

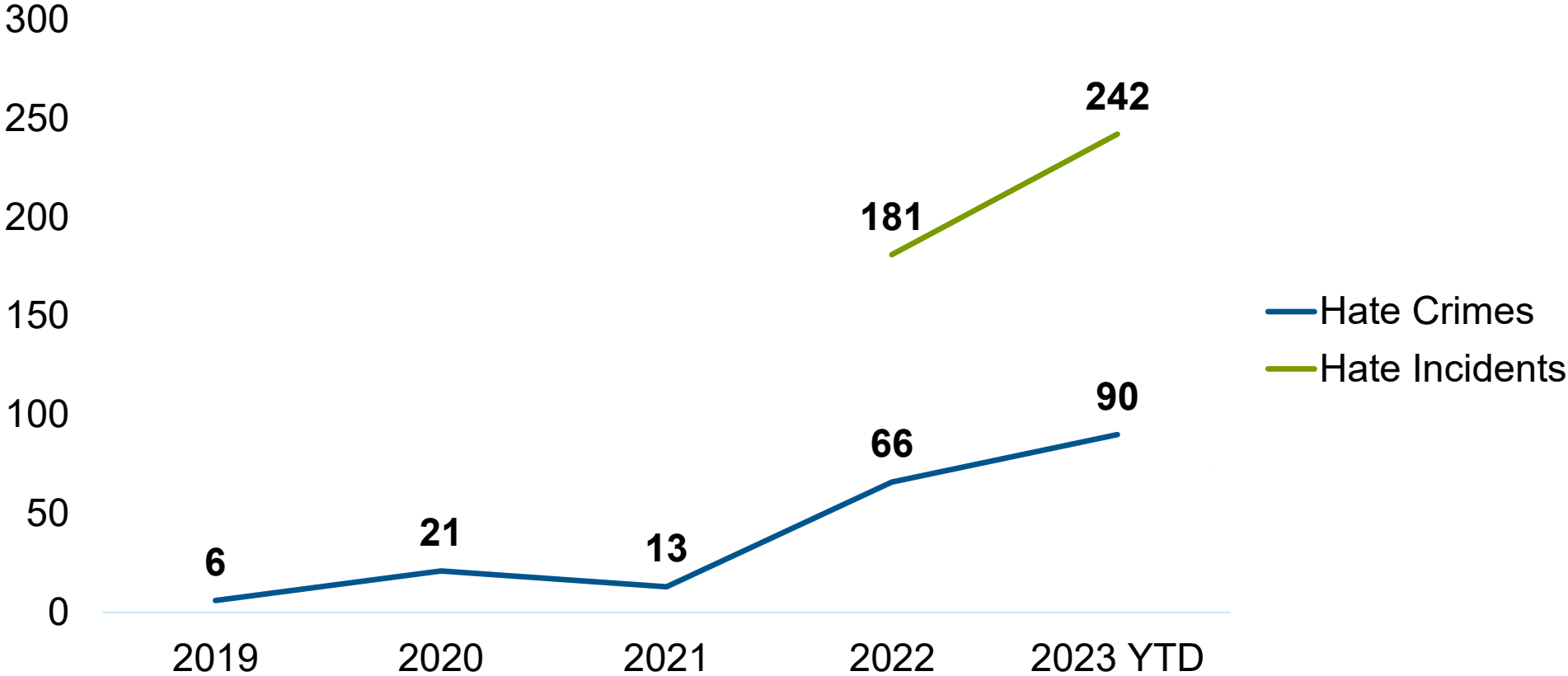
- Police Activity League (PAL Program)
  - newcomers stream
- Member Reintegration Program
- Background and Security Clearance Unit
- Atlantic Women in Law Enforcement
  - co-hosted with RCMP HRD
- Creation of the Rainbow Internal Support Network



# Halifax Regional Police Employee Family Assistance Program (EFAP) Referrals 2019-2023 Year-to-Date as of October 2023



# Hate Crimes and Incidents Reported to HRP 2019-2023 Year-to-Date as of October 2023



# 2024/25 Planned Work Highlights



## Responsible Administration

- HRP Policy Refresh and Public Release of HRP Policies



## Our People

- Member Wellness
- Employee Engagement and Recognition



## Service Excellence

- HRP Technology Roadmap: 2024/25

# 2024/25 Planned Work Highlights



## Prosperous Economy

- Recruitment and Retention



## Communities

- Wortley Report Implementation
- Supporting Communities and Making Connections
- Bolster HRP Training to Better Serve Diverse Citizens

# Staff Counts

Full Time Equivalent (FTE) Change Details	
<b>Approved 2023/24 FTEs:</b>	816.1
Transferred Positions:	
School Crossing Guards	(61.4)
New Positions:	
Statistics Clerk	1.0
Administrative Support/Intake Analyst	1.0
Service Enhancements:	
Constables	18.0
Sergeant	1.0
EFAP Coordinator	1.0
Civilian Investigator	2.0
<b>Total Changes</b>	<b>(37.4)</b>
<b>Total Budgeted 2024/25 FTEs</b>	<b>778.7</b>

*Includes full, part-time, and permanent positions.*

*Some opening balances have been restated to be consistent with how an FTE is counted.*

# Operating Budget Summary of Changes

Change Description / Service Impact	Amount
<b>Approved 2023/24 Budget</b>	<b>\$ 92,345,000</b>
<b>Service Enhancements</b>	
Patrol Constables (12)	725,100
Community Response Constables (4)	241,800
Dedicated Police Science Program Support (Sergeant and Constable)	126,500
Civilian Security Clearance Unit/Background Investigators (2)	61,800
Hate Crime Unit Constable	60,400
EFAP Coordinator	52,400
<b>Inflation/Service Pressures</b>	
Collective agreements and other compensation adjustments	2,252,100
Adjustments to fixed costs to continue delivering existing services	934,600
Joint Criminal Investigations	300,000
Criminal Investigations On Call Program	175,000
ICE Software	125,000
<b>Contractual Increases</b>	
Commissionaires of Nova Scotia Contract	414,300
Leased Facilities	147,300
Biological Casework Analysis Agreement	34,200
<b>Revenue Changes</b>	
911 Call Transfers to Other Provincial and Municipal Agencies	(103,600)
Miscellaneous Cost Recoveries and Criminal Record Checks	(45,500)
Constable Secondments	165,000
<b>Total Changes</b>	<b>\$ 5,666,400</b>
<b>2024/25 Budget</b>	<b>\$ 98,011,400</b>



**HALIFAX**



**Royal Canadian Mounted Police  
– Halifax Regional Detachment**

# Mission

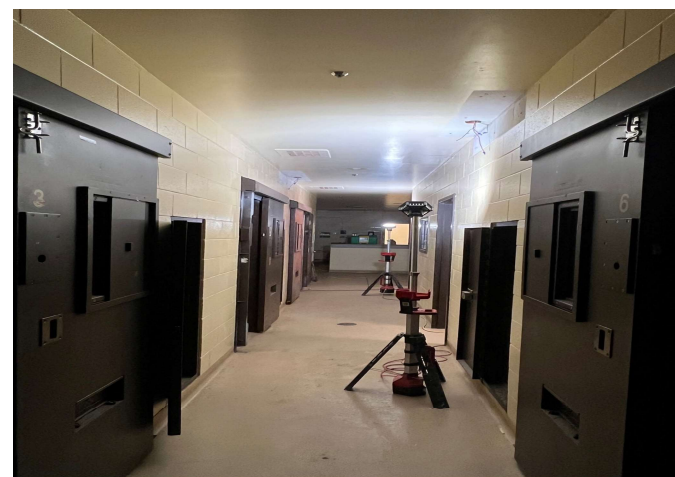
- To contribute to the municipality's Public Safety outcomes.
- To preserve the peace, uphold the law and provide quality service in partnership with our communities.

# Policing Model Geography and Jurisdiction

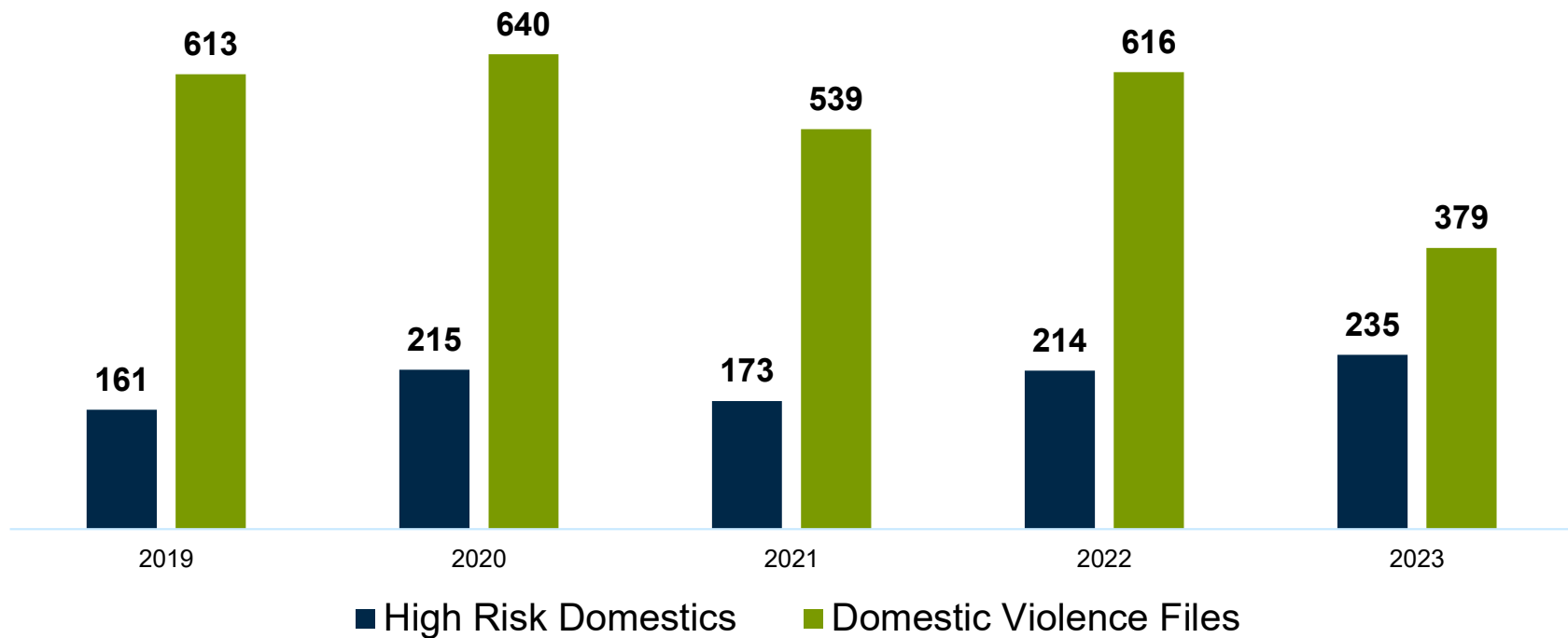
- Eight Offices:
  - HRP/RCMP HQ Gottingen St
  - Cole Harbour
  - Lower Sackville
  - Musquodoboit Harbour
  - Sheet Harbour
  - Tantallon
  - North Central
  - North Preston

# Successes

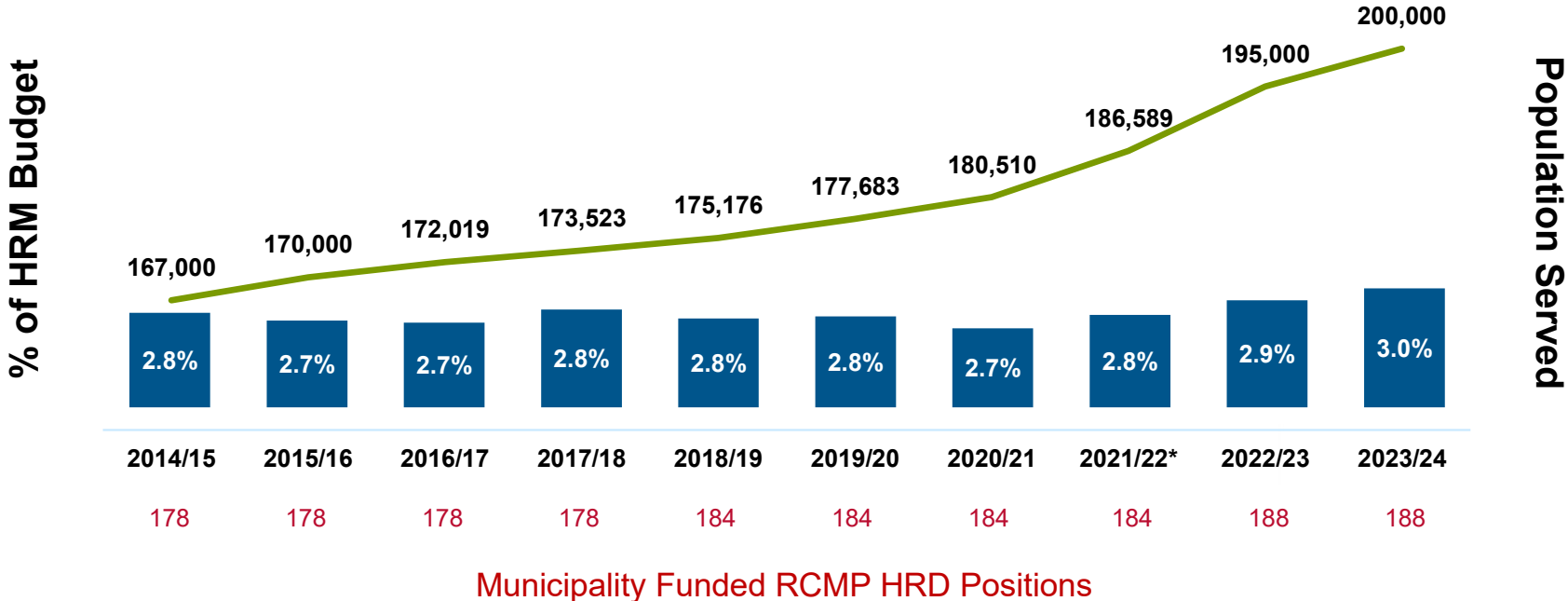
- Responding to policing needs of Lower Sackville encampment
- Supported the municipality's response to wildfires and floods
- African Nova Scotian Apology Process
- North Central office opening
- Lower Sackville cell block renovation
- Reimagining the senior team footprint
- Development of options to support Price Waterhouse Coopers report



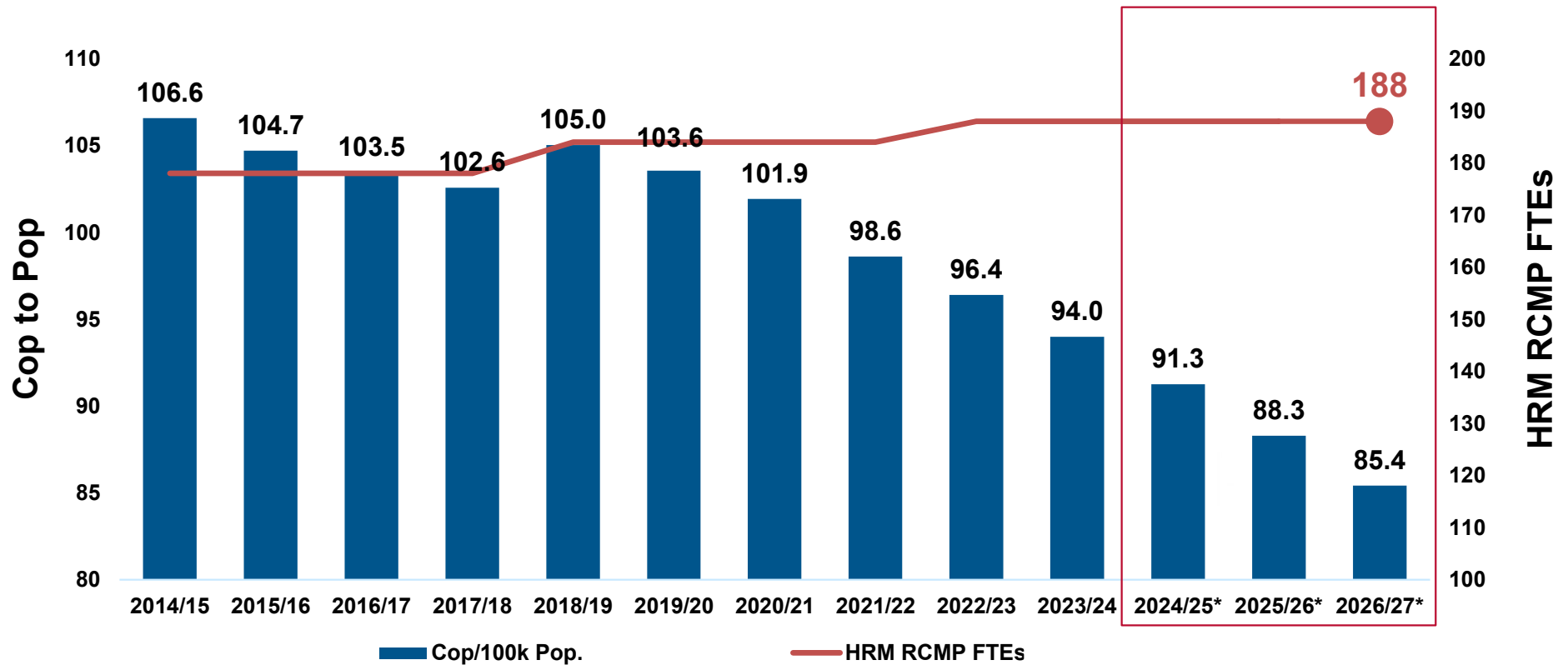
# RCMP HRD Jurisdiction Domestic Violence Statistics January 1, 2019 – December 31, 2023



# RCMP HRD Population Served / Cost Metrics



# RCMP HRD FTEs per 100K Population ("Cop to Pop") 2014/15 to 2026/27, with FTEs at 188



# 2024/25 Planned Work Highlights



## Communities

- Deliver strong core operations
  - Renewed Crime Reduction Strategy
  - Deliver road safety initiatives
- Support reconciliation with the municipality's African Nova Scotian communities
  - Nova Scotia Apology
  - North Preston File review
  - Examining initiatives to collect race-based data

# 2024/25 Planned Work Highlights



## Responsible Administration

- Price Waterhouse Coopers Report
  - Fully supportive of revitalizing the integrated policing model in the municipality
  - Submitted potential organizational objectives in September 2023
- Effective stewardship of budget and human resources
  - Champion employee wellness and related support
  - Connecting municipal and RCMP business process cycles



# 2024/25 Planned Work Highlights



## Service Excellence

- Capacity Rebuilding
  - Communicate “core resource” requirements to Halifax Regional Municipality governance
  - Strengthening leadership and specialized knowledge within the command team

# 2024/25 Planned Work Highlights



## Service Excellence

- Support Halifax Regional Municipality Priorities and Public Safety initiatives
  - Municipal Homelessness Strategy
  - Apply trauma-informed best practices to reduce impacts and harm
  - Supporting the municipality to successfully respond to emergency and crisis

# Operating Budget Summary of Changes

Change Description / Service Impact	Amount
<b>Approved 2023/24 Budget</b>	\$ 33,019,200
Contract Changes:	
2023/24 Contract increase	2,339,100
2024/25 <b>ESTIMATED</b> increase	2,678,500
Total Changes	\$ 5,017,600
<b>2024/25 Budget</b>	<b>\$ 38,036,800</b>

# Operating Budget – Options Over Budget

Over Description / Service Impact	Revenue / Expense	One-time / On-Going	2024/25 Amount	2025/26 Amount
RCMP contract enchantments (6 new Regular Member Positions)	Expense	On-going	\$ 572,300	\$ 1,145,000
<b>Total Increases</b>			<b>\$ 572,300</b>	<b>\$ 1,145,000</b>



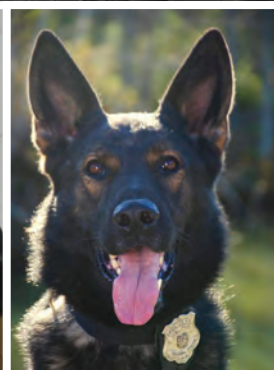






# INFORMATION PACKAGE

## Proposed Budget 2024/25





## 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





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## 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<sup>1</sup> of 545 police officers and 212 civilian employees<sup>2</sup>, 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<sup>3</sup>:

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



<sup>1</sup> 'Authorized strength' refers to the number of positions which are approved and funded. 'Actual strength' refers to the number of people in those positions

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

<sup>3</sup> Section 35(3) [Nova Scotia Police Act 2004](#)



i. Strategic Priorities

HRP is guided by a 10-year strategic plan (2015-2025)<sup>4</sup> 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<sup>[1]</sup>. 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.



<sup>4</sup> <https://www.halifax.ca/media/64563>

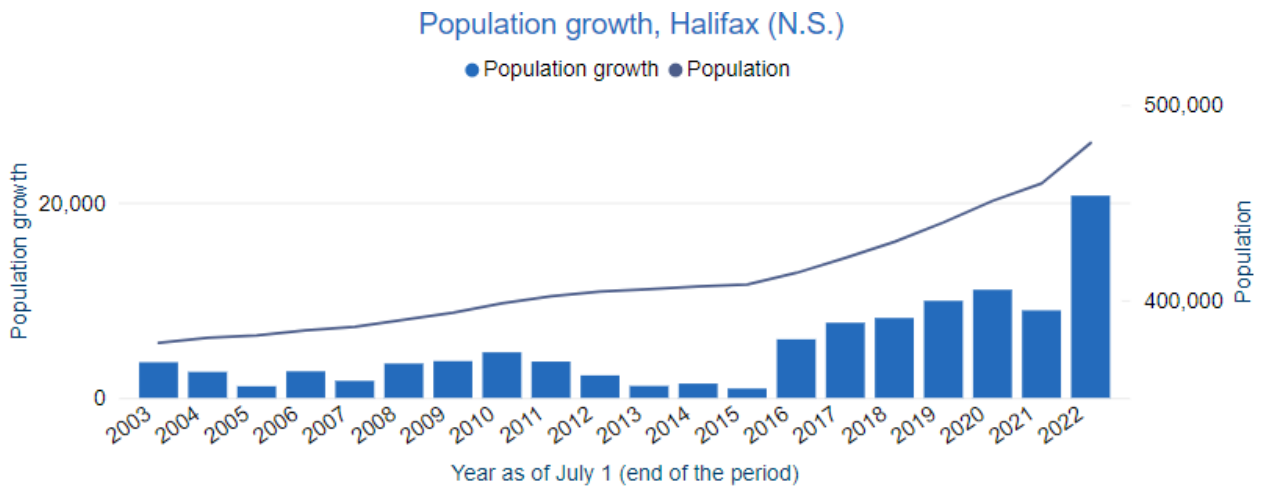
<sup>[1]</sup> <https://cdn.halifax.ca/sites/default/files/documents/city-hall/boards-committees-commissions/230906bopc1021.pdf>



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<sup>5</sup>. 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<sup>6</sup>**



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<sup>7</sup>.

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.<sup>8</sup>

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.

<sup>5</sup> [Annual demographic estimates, census metropolitan areas and census agglomerations: Interactive dashboard \(statcan.gc.ca\)](https://www150.statcan.gc.ca/n1/pub/92-627-x/2022001/article/00001-eng.htm)

<sup>6</sup> Ibid.

<sup>7</sup> <https://halifaxpartnership.com/research-strategy/halifax-index/investment/#tourism>

<sup>8</sup> <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.<sup>9</sup> 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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<sup>9</sup> 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

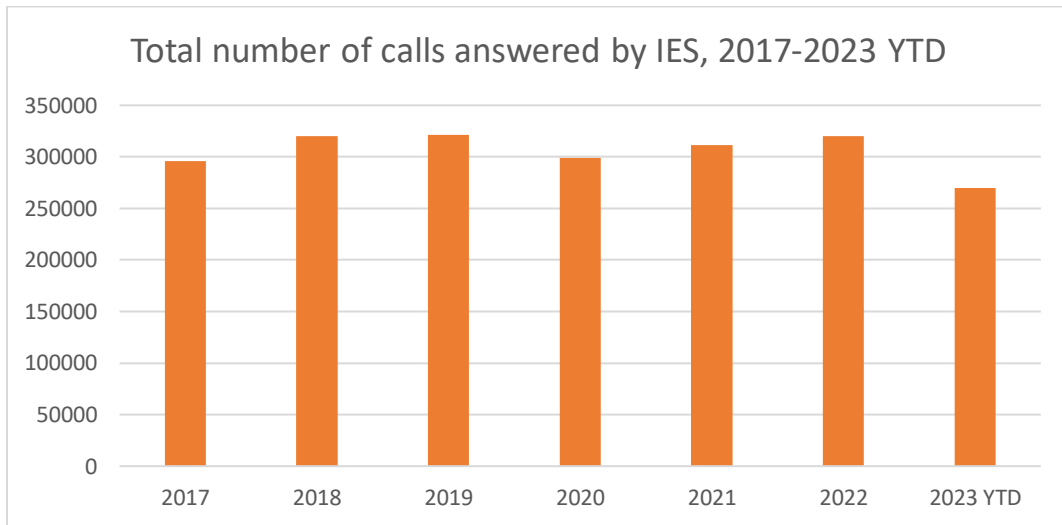




Other functions of IES include dealing with ‘overflow’ calls to other PSAPs in the province when they are at capacity, as well as receiving calls from residential and business alarm lines, and phones located at police detachments and in certain public locations e.g., the emergency phone at Point Pleasant 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)<sup>10</sup>**



**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)**



<sup>10</sup> 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.<sup>11</sup>

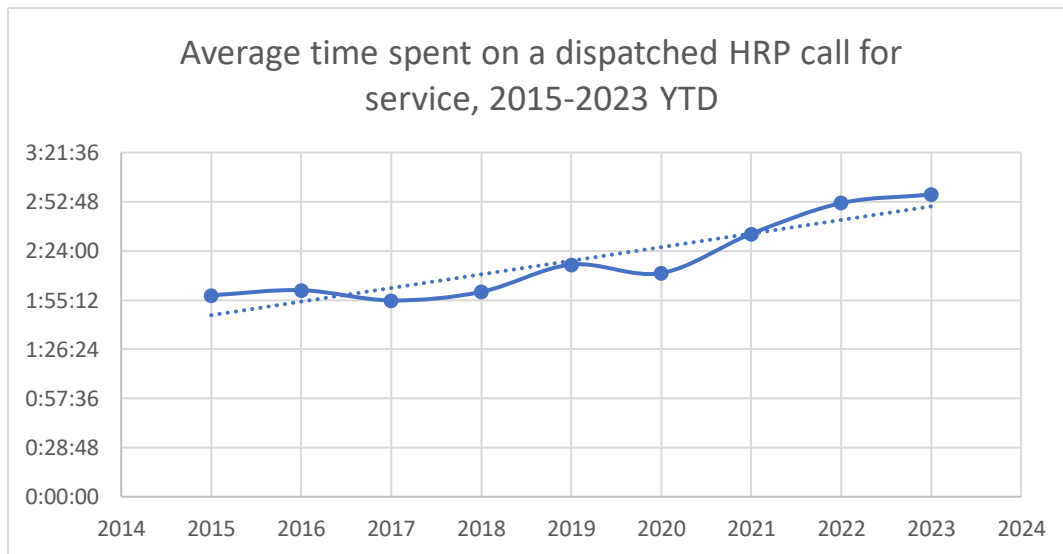
**Figure 4** shows the average time spent on calls for service where an HRP unit was dispatched, since 2015. During this time, the average time has risen by approximately one hour.

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.<sup>12</sup>

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)**



<sup>11</sup> 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

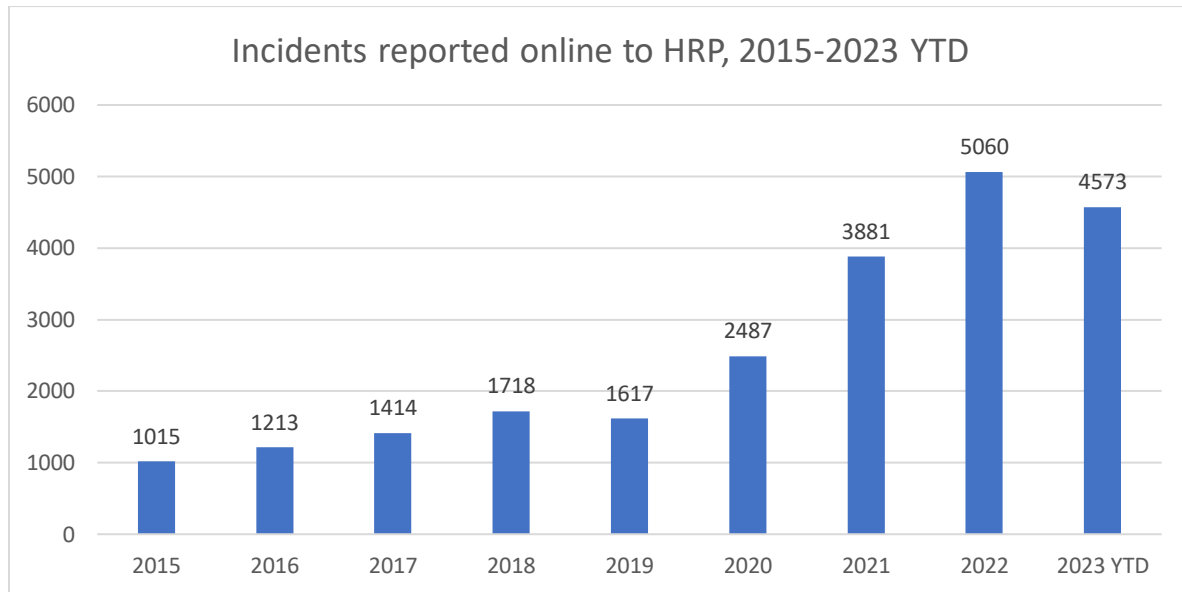
<sup>12</sup> HRP’s Patrol Division is comprised of four Watches, responsible for patrolling the three HRP divisions; Central, East, and West. Patrol Officers work 12-hour shifts, so a 24-hour period is staffed by two Watches



Reports of certain types of crime<sup>13</sup> 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<sup>14</sup> 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.

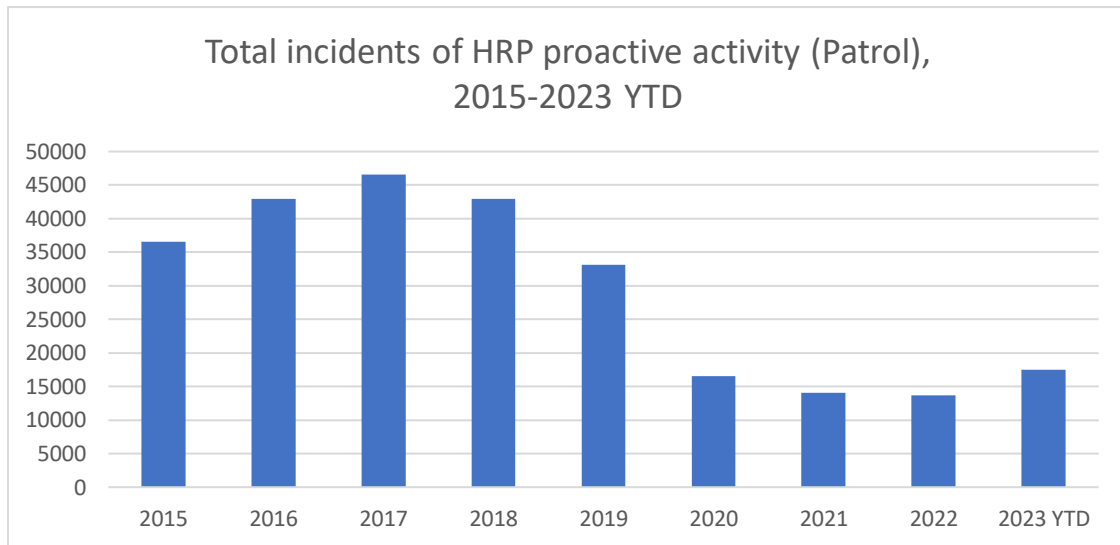
<sup>13</sup> Damage/Mischief to Property or Vehicle, Lost or Found Property, Theft Under \$5k, Theft from Vehicle Under \$5k

<sup>14</sup> 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.

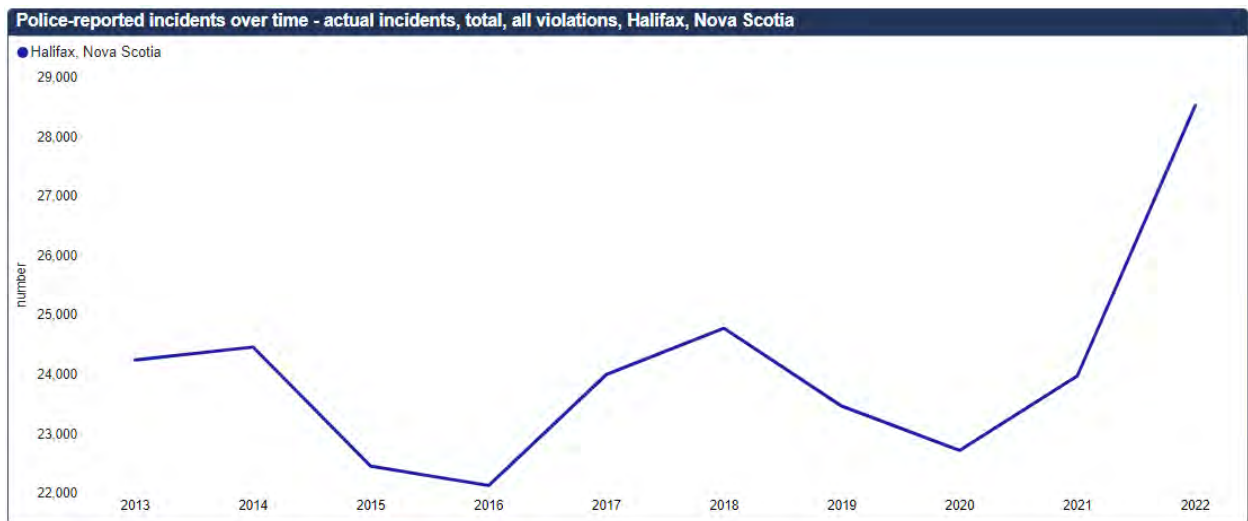
They may also require assistance from specialized units, such as the K-9 Unit, or the Forensic Identification Section. Sometimes a call may involve a report of crime but, upon further investigation, no criminal offence has occurred e.g., a purse initially believed to have been stolen, was in fact misplaced. 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<sup>15</sup>**



When an investigation leads to charges under the Criminal Code of Canada or other federal statutes<sup>16</sup>, 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.



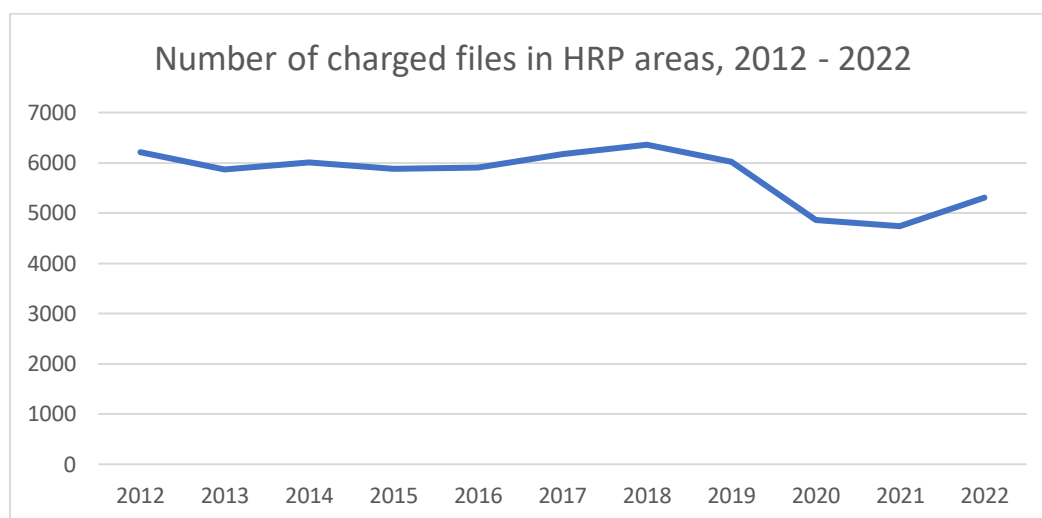
<sup>15</sup> [Police-reported Information Hub: Geographic Crime Comparisons \(statcan.gc.ca\)](https://www150.statcan.gc.ca/n1/pub/25-224-x/2021001/article/00001-eng.htm)

<sup>16</sup> 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<sup>17</sup>**



#### 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)<sup>18</sup>, and the Non-Violent Crime Severity Index (NVCSI)<sup>19</sup>.

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<sup>20</sup> 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%

<sup>17</sup> 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

<sup>18</sup> 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

<sup>19</sup> The NVCSI includes all non-violent criminal violations, including traffic, as well as drug violations and all Federal Statutes

<sup>20</sup> 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

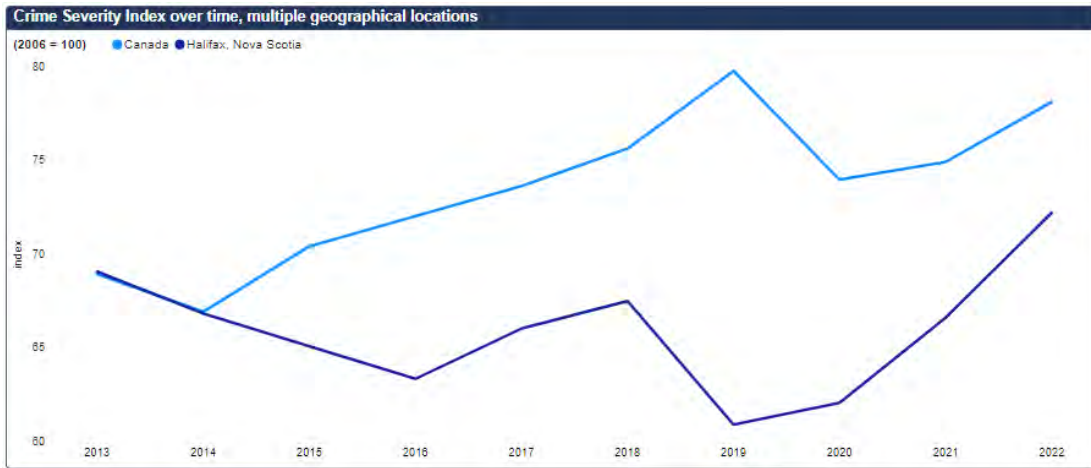


from 2021. The top offences contributing to this overall CSI increase for Halifax were (highest to lowest); shoplifting \$5k and under, robbery, and breaking and entering<sup>21</sup>.

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<sup>22</sup>**



**Figure 10 - Violent Crime Severity Index for Halifax and Canada, 2013-2022<sup>23</sup>**



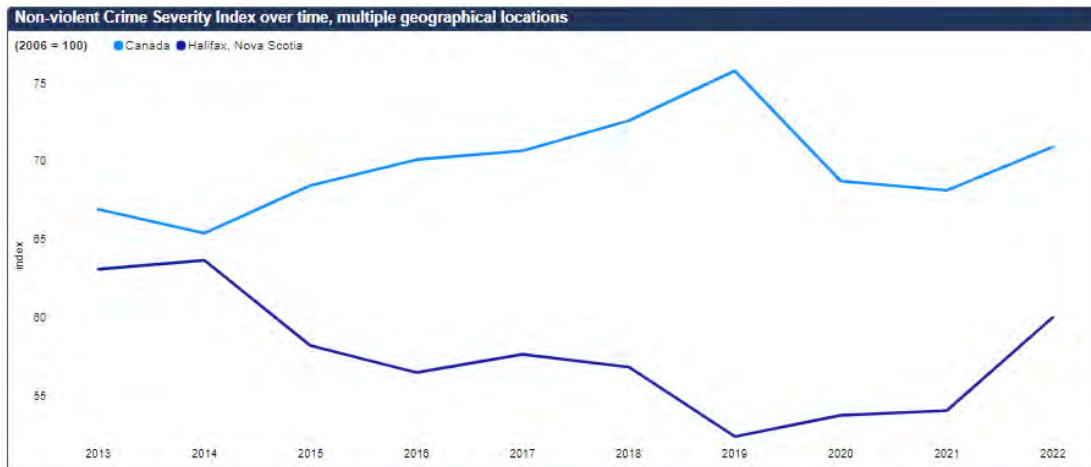
<sup>21</sup> This information is not included in the public release but was provided to HRP separately. With regard to shoplifting \$5k and under, the 141% increase in 2022 followed another large increase in 2021, both of which were primarily due to a change of coding practice in mid-2021. Previously,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

<sup>22</sup> [Police-reported Information Hub: Geographic Crime Comparisons \(statcan.gc.ca\)](https://www150.statcan.gc.ca/n1/pub/25-224-x/2021001/article/00001-eng.htm)

<sup>23</sup> Ibid.



**Figure 11 - Non-Violent Crime Severity Index for Halifax and Canada, 2013-2022<sup>24</sup>**



## 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<sup>25</sup>, outlining how globally, policing organizations are facing rapid attrition through retirements and resignations.

From a local perspective, the sharp increase in housing prices<sup>26</sup> 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.<sup>27</sup>

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.

<sup>24</sup> Ibid.

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

<sup>26</sup> <https://creastats.crea.ca/board/nsar>

<sup>27</sup> <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)**



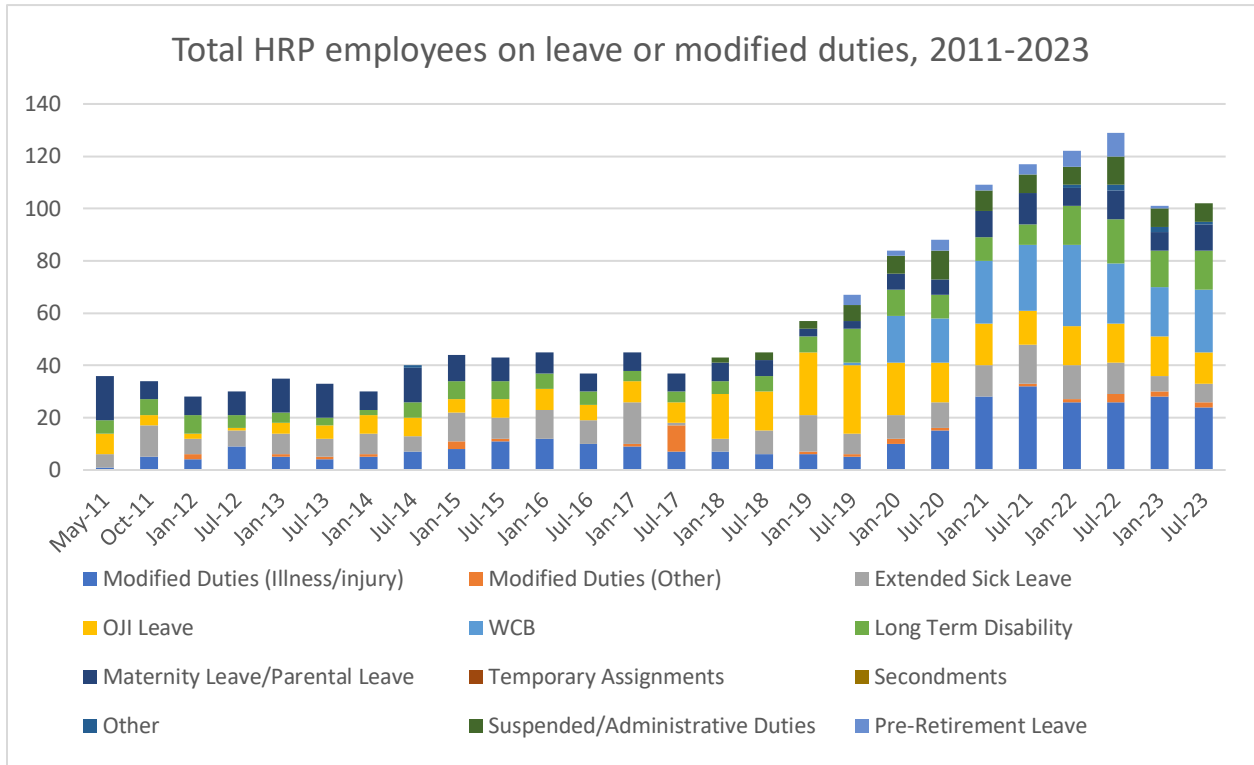
Additional staffing challenges include a rise in the number of HRP employees on long-term leave, or who cannot perform their regular duties due to illness or injury and instead perform 'modified duties'. This leaves positions which are either backfilled through rotating staff members from other departments, 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.

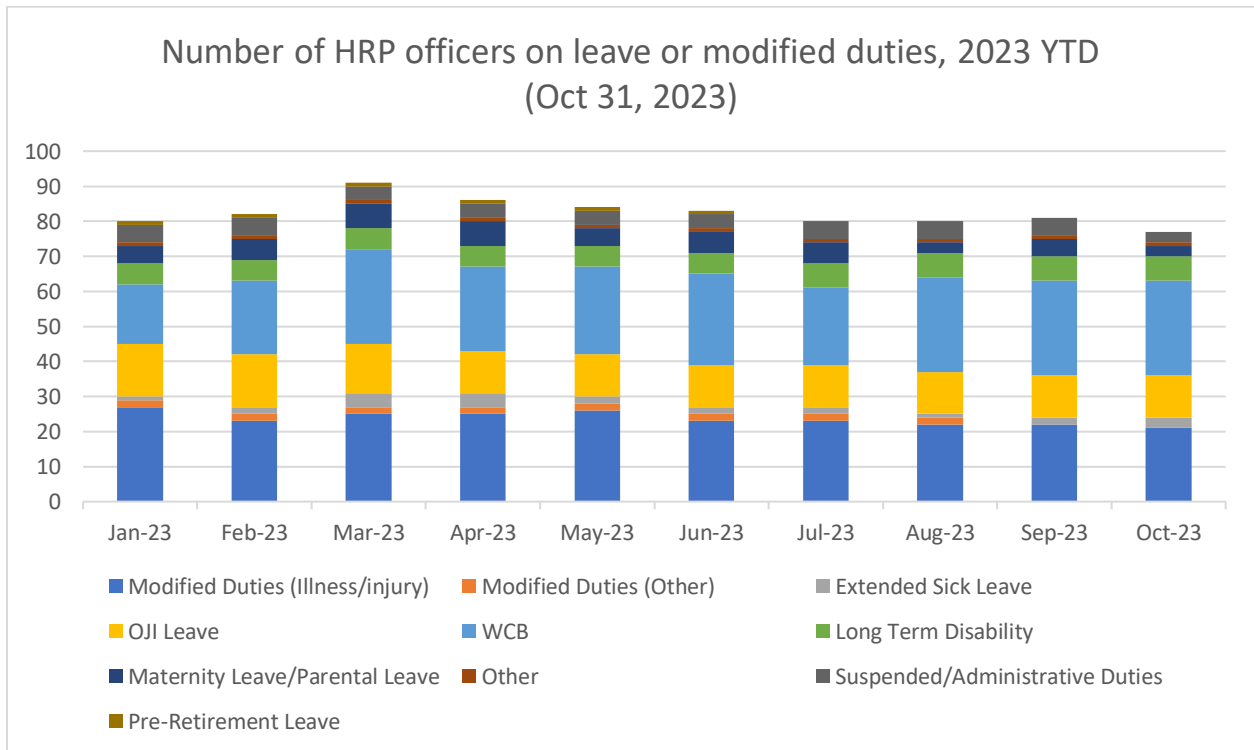
**Figure 14** shows the number of HRP officers on long-term leave or modified duties, since the beginning of 2023.



**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<sup>28</sup>**

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

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.



<sup>28</sup> 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.

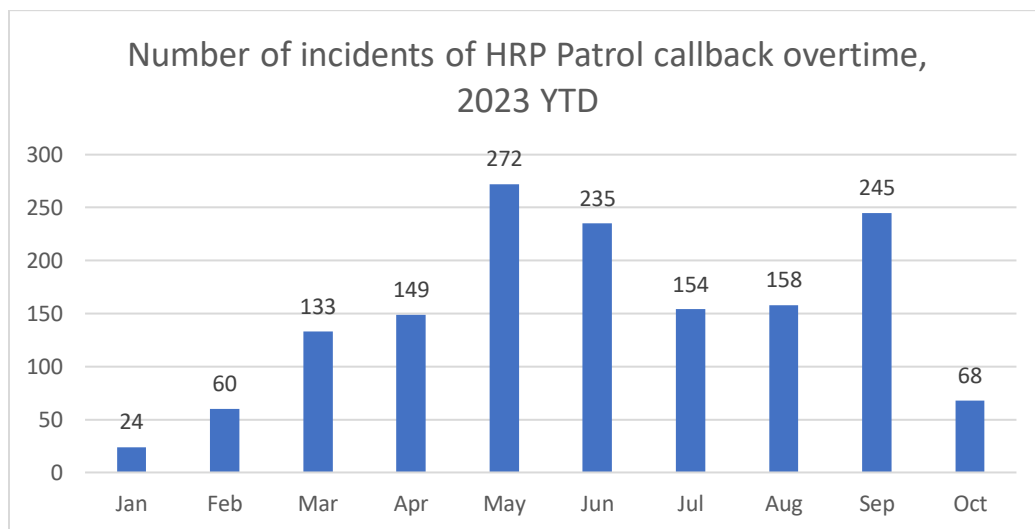
Some amount of overtime is to be expected and there will always be monthly variations connected to events which require additional resources, such as New Year’s Eve, or Homecoming in the fall. However, consistently high levels of overtime to maintain standard operations is neither sustainable nor appropriate 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.

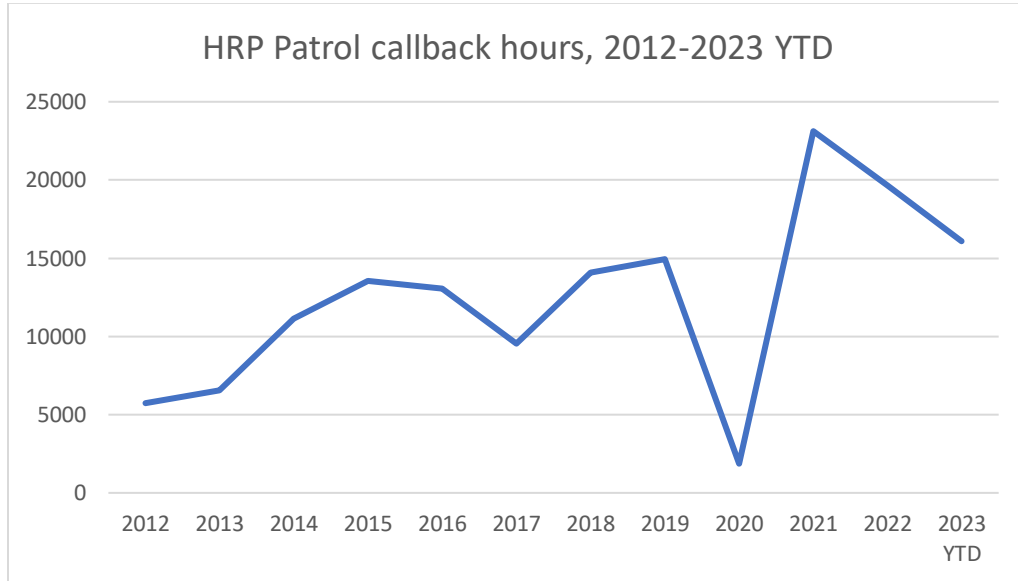
**Figure 16 - Number of incidents of HRP Patrol callback overtime, 2023 YTD (YTD: Oct 7, 2023)**



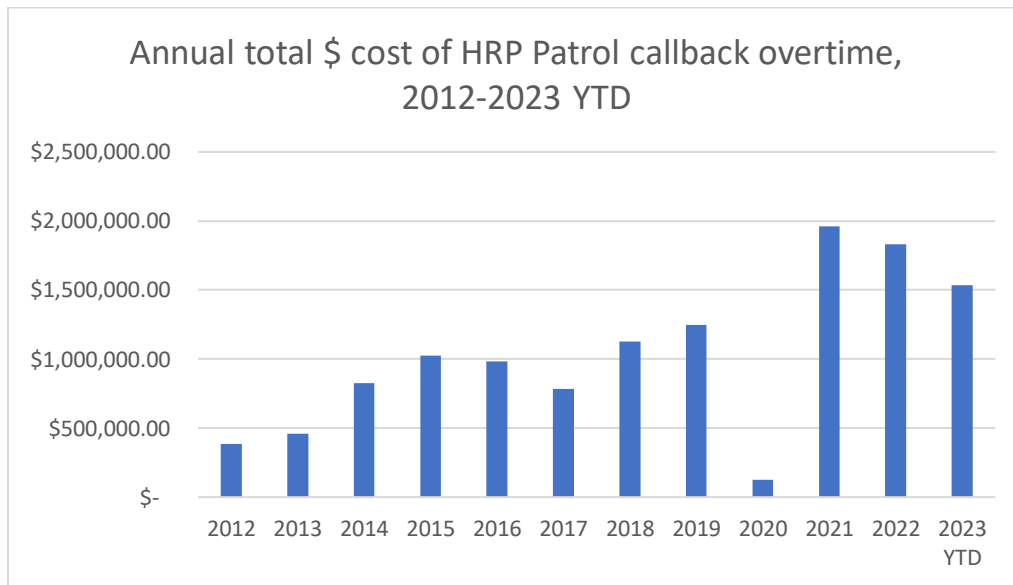


**Figure 17** and **Figure 18** show the levels of annual patrol callback hours and cost of such, between 2012 and 2023 YTD. These numbers have steadily increased over the past ten years, with 2023 YTD figures on track to reach similar levels to those seen in 2021 and 2022.

**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<sup>29</sup>.

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<sup>30</sup>.

**Figure 19** outlines the expenditures and revenue contained within the 2023/24 budget, and how they compare with the proposed 2024/25 budget<sup>31</sup>:

- 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.

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

<sup>30</sup> 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%
<b>Total Expenditures</b>	<b>105,992,500</b>	-	<b>110,375,000</b>	-	<b>4,382,500</b>	<b>4.1%</b>
Revenues	(13,647,500)	-	(13,631,600)	-	15,900	(0.1%)
<b>Net Total</b>	<b>92,345,000</b>	-	<b>96,743,400</b>	-	<b>4,398,400</b>	<b>4.8%</b>
24/25 Proposed Service Enhancements	-	-	1,388,700	-	-	-
<b>Net Total with Proposed Service Enhancements</b>	<b>92,345,000</b>	-	<b>98,132,100</b>	-	<b>5,787,100</b>	<b>6.3%</b>

**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
	<b>24 FTE</b>	<b>1,388,700</b>	<b>2,973,800</b>

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.<sup>32</sup> 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<sup>33</sup>

**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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<sup>32</sup> 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

<sup>33</sup> The Coordinator position will be open to both sworn and civilian employees

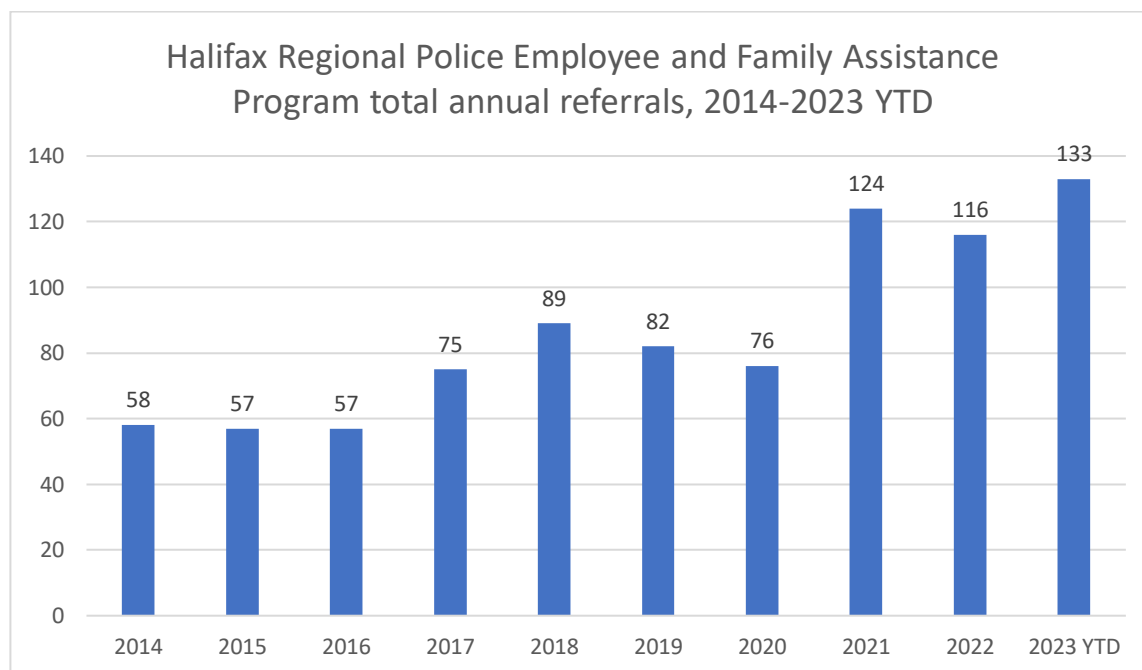


Currently, there is only one permanent EFAP Coordinator position. The position is staffed by a Constable, whose responsibilities include, but are not limited to, managing and promoting the EFAP, managing assessments, referrals and follow-ups, coordination and training of peer referral agents, scheduling 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<sup>34</sup>, 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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<sup>34</sup> 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.<sup>35</sup> Hate incidents involve behaviours that, though motivated by the same hatred, bias or prejudice towards the above personal characteristics, are not criminal acts.<sup>36</sup>

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<sup>37</sup>. 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.<sup>38</sup>

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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<sup>35</sup> More information on hate crimes and incidents can be found [here](#)

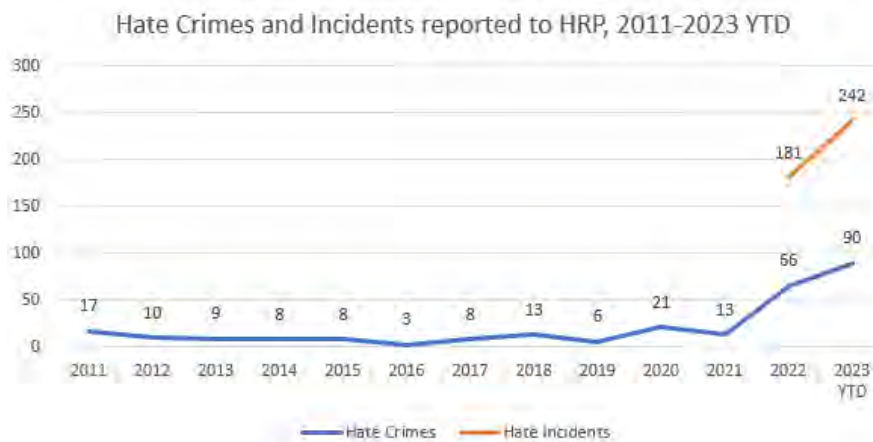
<sup>36</sup> Examples of a hate incident include a person being told to go back to their country, homophobic slurs used in public, or a person being refused a service due to their disability, or gender identity

<sup>37</sup> Source: Statistics Canada [Police-reported crime statistics in Canada, 2021](#) (August 2022)

<sup>38</sup> [https://www.justice.gc.ca/eng/rp-pr/csj-sic/crime/wd95\\_11-dt95\\_11/p0\\_1.html](https://www.justice.gc.ca/eng/rp-pr/csj-sic/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)**

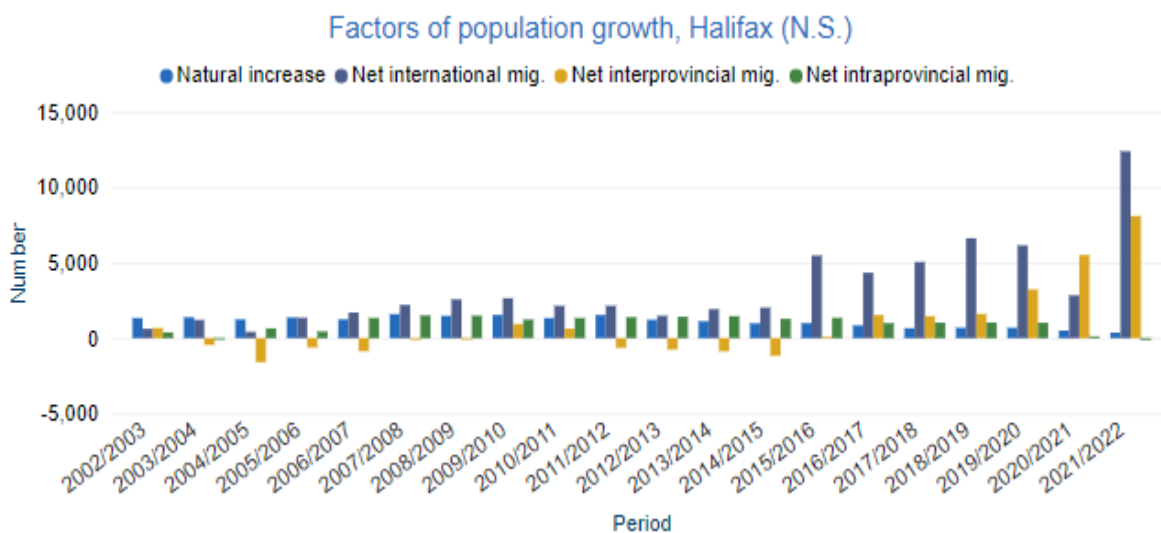


The HCU Investigator receives specialist training and carries additional responsibilities, including the delivery of internal and external advice, training, and/or assistance as requested, as well as the representation of HRP on national groups dedicated to fighting hate and violent extremism.

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<sup>39</sup>**



<sup>39</sup> [Annual demographic estimates, census metropolitan areas and census agglomerations: Interactive dashboard \(statcan.gc.ca\)](https://www150.statcan.gc.ca/n1/pub/92-627-x/2022001/article/00001-eng.htm)



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<sup>40</sup>, 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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<sup>40</sup> 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.<sup>41</sup> 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)<sup>42</sup>, and taken to hospital for a medical

<sup>41</sup> <https://www.ednet.ns.ca/docs/nsprovincialschoolpoliceprotocol.pdf>

<sup>42</sup> <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<sup>43</sup>, 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,<sup>44</sup> “[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)<sup>45</sup>, which provides the officer with recommended options regarding the individual.

<sup>43</sup> 14 FTE for police officer positions (12 Patrol, 1 Hate Crime Unit, 1 Member Reintegration), 2.5 FTE for civilian positions

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

<sup>45</sup> <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<sup>46</sup> 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.<sup>47</sup>

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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<sup>46</sup> Two officers in one vehicle, such as a cadet and their tutor constable

<sup>47</sup> 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.

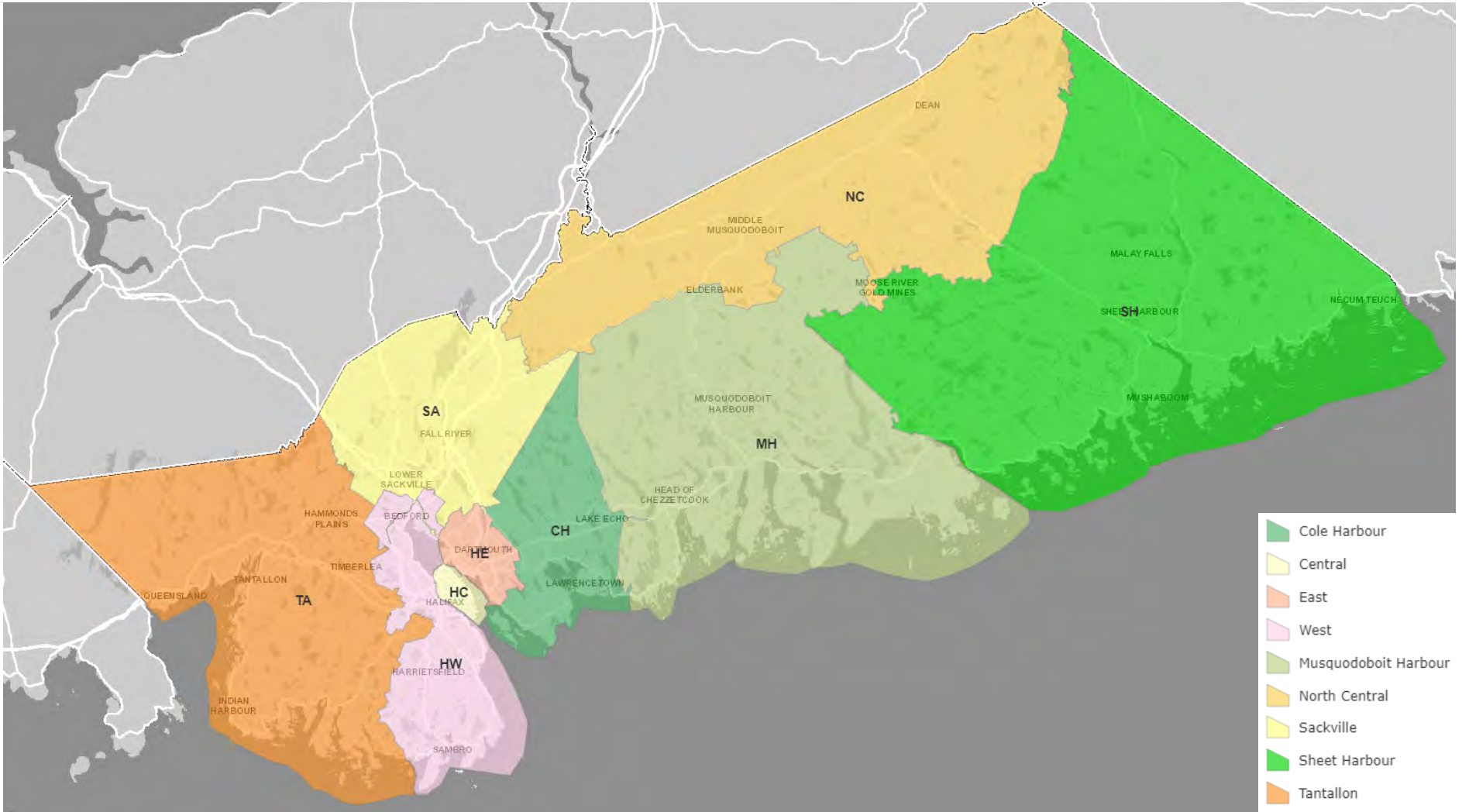
With all information considered, the proposed 2024/25 HRP budget is considered necessary for HRP to continue working towards its strategic priorities of reducing crime, improving quality of life, maintaining safe communities and partnerships, and being an innovative and effective police service.

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)**

<b>Service Area Budget Overview (DRAFT)</b>						
Service Area	2022/23 Actual	2023/24 Budget	2023/24 Projections	Budget	2024/25 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)
<b>Net Total</b>	<b>\$ 87,355,739</b>	<b>\$ 92,345,000</b>	<b>\$ 93,791,400</b>	<b>\$ 96,743,400</b>	<b>\$ 4,398,400</b>	<b>4.8</b>

**Table 2 – Summary of Expenditures & Revenue (DRAFT)**

<b>Summary of Expenditures &amp; Revenue (DRAFT)</b>						
Expenditures	2022/23 Actual	2023/24 Budget	2023/24 Projections	Budget	2024/25 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	-	-
<b>Total Expenditures</b>	<b>100,106,039</b>	<b>105,992,500</b>	<b>107,208,000</b>	<b>110,375,000</b>	<b>4,382,500</b>	<b>4.1</b>

Revenues	2022/23 Actual	2023/24 Budget	2023/24 Projections	Budget	2024/25 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
<b>Total Revenues</b>	<b>(12,750,300)</b>	<b>(13,647,500)</b>	<b>(13,416,600)</b>	<b>(13,631,600)</b>	<b>15,900</b>	<b>(0.1)</b>
<b>Net Total</b>	<b>\$ 87,355,739</b>	<b>\$ 92,345,000</b>	<b>\$ 93,791,400</b>	<b>\$ 96,743,400</b>	<b>\$ 4,398,400</b>	<b>4.8</b>



**Table 3 – Change Description / Service Impact (DRAFT)**

Change Description / Service Impact (DRAFT)	Amount
<b>Approved 2023/24 Budget</b>	<b>\$ 92,345,000</b>
<b>Compensation Changes:</b>	
Compensation	2,252,100
Criminal Investigations On call Program	175,000
<b>Revenue Adjustments:</b>	
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
<b>Other Budget Adjustments:</b>	
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
<b>Total Changes</b>	<b>\$ 4,398,400</b>
<b>2024/25 Budget</b>	<b>\$ 96,743,400</b>

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

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

*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
<b>12 Constables</b> (To support Patrol Division with Mental Health calls for service & hospital wait times)	Expense	On-Going	725,100		1,543,200
<b>6 Constables</b> (To increase support in Community Response Office, focused on greater reach and Community Safety Office linkage)	Expense	On-Going	362,500		771,600
<b>2 Civilian Investigators</b> (Security Clearance Unit, Background Investigators)	Expense	On-Going	61,800		126,800
<b>1 Constable</b> (To increase strength of Hate Crime Unit investigating reports of hate crimes and hate incidents)	Expense	On-Going	60,400		128,600
<b>1 Sergeant</b> (To establish a dedicated Sergeant position to run the Police Science Program for incoming cadets)	Expense	On-Going	66,100		152,300
<b>1 Constable</b> (To establish a dedicated Constable position to train cadets)	Expense	On-Going	60,400		128,600
<b>1 EFAP Coordinator</b> (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
<b>Total Increases</b>			<b>\$1,388,700</b>		<b>\$2,973,800</b>



Table 6 – Summary of Net Expenditures (DRAFT)

Summary of Net Expenditures - Halifax Regional Police (DRAFT)						
Expenditures	2022/23	2023/24	2023/24	2024/25		Δ %
	Actual	Budget	Projections	Budget	Δ 23/24 Budget	
P120 Corporate Affairs	1,139,173	1,159,800	1,159,800	1,260,800	101,000	8.71
<b>** Corporate Affairs Division</b>	<b>1,139,173</b>	<b>1,159,800</b>	<b>1,159,800</b>	<b>1,260,800</b>	<b>101,000</b>	<b>8.71</b>
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
<b>** Executive Office</b>	<b>540,213</b>	<b>472,200</b>	<b>472,200</b>	<b>478,800</b>	<b>6,600</b>	<b>1.40</b>
P105 Chief's Office	2,344,105	2,117,100	2,657,100	2,603,600	486,500	22.98
<b>*** Chief's Office</b>	<b>4,023,491</b>	<b>3,749,100</b>	<b>4,289,100</b>	<b>4,343,200</b>	<b>594,100</b>	<b>15.85</b>
P311 STIU	878,380	1,262,600	1,262,600	1,298,700	36,100	2.86
<b>* IT &amp; Security</b>	<b>878,380</b>	<b>1,262,600</b>	<b>1,262,600</b>	<b>1,298,700</b>	<b>36,100</b>	<b>2.86</b>
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
<b>* Administration</b>	<b>3,501,461</b>	<b>2,603,700</b>	<b>3,487,300</b>	<b>3,462,500</b>	<b>858,800</b>	<b>32.98</b>
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
<b>* Fleet/Finance</b>	<b>185,745</b>	<b>87,200</b>	<b>78,900</b>	<b>78,900</b>	<b>(8,300)</b>	<b>(9.52)</b>
<b>** Administration Division</b>	<b>4,565,586</b>	<b>3,953,500</b>	<b>4,828,800</b>	<b>4,840,100</b>	<b>886,600</b>	<b>22.43</b>
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
<b>* Information Management</b>	<b>11,037,289</b>	<b>12,275,800</b>	<b>12,374,000</b>	<b>12,586,600</b>	<b>310,800</b>	<b>2.53</b>
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)
<b>* Support</b>	<b>8,831,088</b>	<b>7,129,900</b>	<b>7,233,300</b>	<b>9,335,500</b>	<b>2,205,600</b>	<b>30.93</b>
<b>** Support Division</b>	<b>19,868,377</b>	<b>19,405,700</b>	<b>19,607,300</b>	<b>21,922,100</b>	<b>2,516,400</b>	<b>12.97</b>
P205 Support Division	1,995,752	2,055,500	2,005,500	2,619,700	564,200	27.45
<b>*** Support Division</b>	<b>26,429,715</b>	<b>25,414,700</b>	<b>26,441,600</b>	<b>29,381,900</b>	<b>3,967,200</b>	<b>15.61</b>

(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
<b>** Criminal Investigations Division</b>	<b>14,495,389</b>	<b>16,165,800</b>	<b>17,296,000</b>	<b>17,343,200</b>	<b>1,177,400</b>	<b>7.28</b>
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
<b>* Operations Central</b>	<b>14,737,247</b>	<b>16,683,700</b>	<b>16,122,200</b>	<b>16,448,000</b>	<b>(235,700)</b>	<b>(1.41)</b>
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)
<b>* Operations West</b>	<b>13,267,846</b>	<b>14,289,300</b>	<b>14,351,500</b>	<b>14,386,500</b>	<b>97,200</b>	<b>0.68</b>
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)
<b>* Operations East</b>	<b>13,693,885</b>	<b>15,299,800</b>	<b>14,555,800</b>	<b>14,059,000</b>	<b>(1,240,800)</b>	<b>(8.11)</b>
<b>** Patrol Operations</b>	<b>41,698,978</b>	<b>46,272,800</b>	<b>45,029,500</b>	<b>44,893,500</b>	<b>(1,379,300)</b>	<b>(2.98)</b>
P405 Deputy Operations	708,167	742,600	735,200	781,600	39,000	5.25
<b>*** Operations Division</b>	<b>56,902,535</b>	<b>63,181,200</b>	<b>63,060,700</b>	<b>63,018,300</b>	<b>(162,900)</b>	<b>(0.26)</b>
<b>Net Total</b>	<b>87,355,740</b>	<b>92,345,000</b>	<b>93,791,400</b>	<b>96,743,400</b>	<b>4,398,400</b>	<b>4.76</b>



Table 7 – Summary Details - Expenditures (DRAFT)

Summary Details - Halifax Regional Police (DRAFT)						
Expenditures	2022/23	2023/24	2023/24	Budget	2024/25	
	Actual	Budget	Projections		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
<b>• Compensation and Benefits</b>	<b>92,622,507</b>	<b>99,524,100</b>	<b>99,429,100</b>	<b>101,951,200</b>	<b>2,427,100</b>	<b>2.44</b>
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
<b>• Office</b>	<b>611,055</b>	<b>445,700</b>	<b>555,700</b>	<b>645,700</b>	<b>200,000</b>	<b>44.87</b>
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
<b>• External Services</b>	<b>2,548,154</b>	<b>2,244,900</b>	<b>2,842,100</b>	<b>3,108,400</b>	<b>863,500</b>	<b>38.46</b>
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
<b>• Supplies</b>	<b>866,002</b>	<b>697,100</b>	<b>865,200</b>	<b>997,100</b>	<b>300,000</b>	<b>43.04</b>
6505 Lubricants	87	-	-	-	-	0.00
<b>• Materials</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>
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
<b>• Building Costs</b>	<b>187,790</b>	<b>53,700</b>	<b>103,700</b>	<b>53,700</b>	<b>-</b>	<b>0.00</b>

(continued on next page)



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

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
<b>* Equipment &amp; Communications</b>	<b>1,365,319</b>	<b>1,614,200</b>	<b>1,614,200</b>	<b>1,614,200</b>	-	<b>0.00</b>
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
<b>* Vehicle Expense</b>	<b>18,853</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	-	<b>0.00</b>
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
<b>* Other Goods &amp; Services</b>	<b>2,170,224</b>	<b>1,946,800</b>	<b>2,365,700</b>	<b>2,538,700</b>	<b>591,900</b>	<b>30.40</b>
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
<b>* Interdepartmental</b>	<b>(331,912)</b>	<b>(592,100)</b>	<b>(592,100)</b>	<b>(592,100)</b>	-	<b>0.00</b>
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
<b>* Other Fiscal</b>	<b>47,960</b>	<b>54,100</b>	<b>20,400</b>	<b>54,100</b>	-	<b>0.00</b>
<b>** Total</b>	<b>100,106,039</b>	<b>105,992,500</b>	<b>107,208,000</b>	<b>110,375,000</b>	<b>4,382,500</b>	<b>4.13</b>

**Table 8 – Summary Details - Revenue (DRAFT)**

Summary Details - Halifax Regional Police (DRAFT)						
Revenues	2022/23	2023/24	2023/24	2024/25		
	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
<b>* Transfers from other Gov'ts</b>	<b>(3,800,000)</b>	<b>(3,800,000)</b>	<b>(3,800,000)</b>	<b>(3,800,000)</b>	-	<b>0.00</b>
5250 Sales of Services Other	(441,672)	(608,000)	(565,000)	(565,000)	43,000	(7.07)
5256 SOT Revenue	(30)	-	-	-	-	0.00
<b>* Fee Revenues</b>	<b>(441,702)</b>	<b>(608,000)</b>	<b>(565,000)</b>	<b>(565,000)</b>	<b>43,000</b>	<b>(7.07)</b>
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
<b>* Other Revenue</b>	<b>(8,508,598)</b>	<b>(9,239,500)</b>	<b>(9,051,600)</b>	<b>(9,266,600)</b>	<b>(27,100)</b>	<b>0.29</b>
<b>** Total</b>	<b>(12,750,300)</b>	<b>(13,647,500)</b>	<b>(13,416,600)</b>	<b>(13,631,600)</b>	<b>15,900</b>	<b>(0.12)</b>





**Item No. 10.2.2**

**Board of Police Commissioners for the Halifax Regional Municipality  
January 8, 2023**

**TO:** Chair Kent and Commissioners of the Board of Police Commissioners for the Halifax Regional Municipality

**SUBMITTED BY:**



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Cathie O'Toole, Chief Administrative Officer

**DATE:** December 28, 2023

**SUBJECT:** Rate of police officers per 100,000 population ('cop to pop' ratio)

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**INFORMATION REPORT**

**ORIGIN**

This is a staff-initiated report.

**LEGISLATIVE AUTHORITY**

Nova Scotia *Police Act*, section 53, SNS 2004, c.31, as amended.

53 (1) The board shall annually cause the chief officer to prepare a budget for the police department.2004, c. 31 police 27 MAY 12, 2022.

(2) The board shall ensure that the budget prepared pursuant to subsection (1) is consistent with those matters referred to in subsection 55(3).

(3) The budget prepared pursuant to this Section shall be submitted to council by the board for approval.

**BACKGROUND**

The following information is submitted for the information of the Halifax Regional Municipality (HRM) Board of Police Commissioners (BoPC), at the request of Commissioner Harry Critchley at the BoPC meeting on Wednesday, November 29, 2023. Halifax Regional Police (HRP) previously emailed an internal briefing note on the subject to Commissioners on December 6, 2023.

## **DISCUSSION**

Every year, the Canadian Centre for Justice and Community Safety Statistics (CCJCSS) division of Statistics Canada publishes findings from the annual Police Administration Survey (PAS)<sup>[1]</sup>. These include the rate of police strength per 100,000 population – commonly known as the 'cop to pop' ratio.

Because HRM is served by both HRP and Halifax District Royal Canadian Mounted Police (RCMP), the CCJCSS calculates the HRP and RCMP cop to pop ratios separately. The estimated population for HRP areas is calculated as 59% of the HRM population from the preceding year<sup>[2]</sup>. This formula has been used by CCJCSS since 1996.<sup>[3]</sup>

The cop to pop ratio is often used to compare levels of policing in different geographical areas across the country. As the integrated HRP/RCMP policing model in HRM is unique across Canada, it is respectfully submitted that the HRP cop to pop ratio should not be considered equally comparable with other municipal police services.

Please see the 'Rate of police officers per 100,000 population ('cop to pop' ratio)' document at Attachment 1 for more information.

## **FINANCIAL IMPLICATIONS**

There are no financial implications identified.

## **COMMUNITY ENGAGEMENT**

No community engagement was required for the purpose of preparing this report.

## **ATTACHMENTS**

Attachment 1 - Rate of police officers per 100,000 population ('cop to pop' ratio) Internal Briefing Note

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

Report Prepared by: Chief Don MacLean, Halifax Regional Police, 902.490.6500

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<sup>[1]</sup> The 2020 cycle of the PAS was cancelled due to the COVID-19 pandemic and, following the 2023 cycle, the survey will take place bi-annually

<sup>[2]</sup> Estimated population from the current year is not available at the time of calculation, so the preceding year is used

<sup>[3]</sup> Email correspondence from CCJCSS to HRP, dated January 28, 2022

**Date: December 4, 2023**

**To: HRM Board of Police Commissioners**

**From: Chief Don MacLean**

**Subject: Rate of police officers per 100,000 population ('cop to pop' ratio)**



The following information is submitted for the information of the HRM Board of Police Commissioners (BoPC), at the request of Commissioner Critchley at the BoPC meeting on Wednesday, November 29, 2023.

Every year, the Canadian Centre for Justice and Community Safety Statistics (CCJCSS) division of Statistics Canada publishes findings from the annual Police Administration Survey (PAS)<sup>1</sup>. These include the rate of police strength per 100,000 population – commonly known as the 'cop to pop' ratio.

Because Halifax Regional Municipality (HRM) is served by both HRP and Halifax District RCMP, the CCJCSS calculates the HRP and RCMP cop to pop ratios separately. The estimated population for HRP areas is calculated as 59% of the HRM population from the preceding year<sup>2</sup>. This formula has been used by CCJCSS since 1996.<sup>3</sup>

The estimated population for HRP and the reported police strength for that year are used to calculate the cop to pop ratio for HRP. In 2022, the population for HRP was estimated at 271,368, and the reported number of police officers was 531, meaning the cop to pop ratio was 195.7.<sup>4</sup>

The cop to pop ratio is often used to compare levels of policing in different geographical areas across the country. As the integrated HRP/RCMP policing model in HRM is unique across Canada, it is respectfully submitted that the HRP cop to pop ratio should not be considered comparable with other municipal police services.

Approximately 120 HRP officers (22% of HRP police strength) work in the integrated Criminal Investigation Division (CID), which investigates all CID files across HRM. This means that HRP officers may investigate CID files which occur in RCMP areas, and vice versa. Therefore, HRP officers in CID do not work solely in HRP areas, and RCMP officers in CID do not work solely in RCMP areas.

This was noted in the results of the 2019 PAS, which stated for Halifax: *"The data in this table represents Halifax Regional Police, N.S. which has a rate of police strength of 209. However, this rate does not include the number of police officers from Royal Canadian Mounted Police (RCMP) Halifax rural which shares responsibility to police the same area. When RCMP Halifax rural officers and the population they serve are added to the calculation, the rate of police strength amounts to approximately 166 police officers per 100,000 population."*<sup>5</sup>

It is worthy of note that the estimated HRP population figure relates to the resident population only, and does not consider temporary populations, including students, tourists, commuters, and entertainment visitors. For all the above reasons, it is submitted that the only appropriate calculation for a meaningful and comparable cop to pop ratio for HRM would be to use the total police strength for HRM, and the total population for HRM.

<sup>1</sup> The 2020 cycle of the PAS was cancelled due to the COVID-19 pandemic and, following the 2023 cycle, the survey will take place bi-annually

<sup>2</sup> Estimated population from the current year is not available at the time of calculation, so the preceding year is used

<sup>3</sup> Email correspondence from CCJCSS to HRP, dated January 28, 2022

<sup>4</sup> Statistics Canada. [Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services](#)

<sup>5</sup> <https://www150.statcan.gc.ca/n1/pub/85-002-x/2020001/article/00015/tbl/tbl05-eng.htm>

**(HRP police strength + Halifax District RCMP police strength)**

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**Total HRM population/100,000**

If this calculation is used for 2023, with an HRM population of 480,582, a police strength of 545 for HRP, and a police strength of 188 for Halifax District RCMP<sup>6</sup>, the cop to pop ratio would be 152.5.

If this calculation is also used to estimate the cop to pop ratio for 2024, with an estimated HRM population of 512,820<sup>7</sup>, and without the additional positions requested by both HRP and Halifax District RCMP (thereby using the same police strengths as above), the cop to pop ratio would be 142.9.

If the additional positions requested for the 2024/25 fiscal year by both HRP and Halifax District RCMP are included, this would give a police strength of 569 for HRP, and a police strength of 194 for Halifax District RCMP. With the estimated HRM population of 512,820, the cop to pop ratio would be 148.8.

Cop to pop ratios across Canada - examples

The following list contains examples of cop to pop ratios from different geographical areas across the country<sup>8</sup>, which illustrates the wide range which exist depending upon the unique circumstances of each area:

- Canada – 181.3
- Nova Scotia – 183.8
  - Amherst – 246.6
  - Cape Breton – 210.7
  - Kentville – 268.5
  - Truro – 272.9
  - Bridgewater – 265.4
  - New Glasgow – 326.6
- Toronto – 164.8
- Montreal – 212.3
- Fredericton – 157.0
- Saint John – 190.1
- Vancouver – 187.2
- Victoria – 205.9
- Saanich – 157.3

Respectfully submitted for your information.

Chief Don MacLean.

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<sup>6</sup> <https://www.halifax.ca/media/84139>

<sup>7</sup> Internal HRM population projections

<sup>8</sup> Statistics Canada. [Table 35-10-0076-01 Police personnel and selected crime statistics](#) and [Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services](#)



The PPSA is the agreement that outlines the roles and responsibilities of the two contract partners (Canada and Nova Scotia), as well as the service provider (Royal Canadian Mounted Police) and the relationship to the Halifax Regional Municipality.

## **RECOMMENDATION**

It is recommended that the Board of Police Commissioners:

1. Recommend that the HRM Budget Committee consider the Halifax Regional Detachment (HRD RCMP) Royal Canadian Mounted Police resource request for additional six (6) regular member positions as part of the budget deliberations for the 2024-2025 operating budget.

## **BACKGROUND**

On September 25<sup>th</sup>, 2023 HRD submitted its official Business Case (later modified) to Administration later supplemented by a Power Point (PP) on November 15, 2023 to the Board. HRD explored their role in policing in HRM, current and planned initiatives and requested an increase of seven (7) regular member positions for 2024/25. This would be later re-aligned to six (6) positions. The RCMP then delivered (at the request of the Board from October) an information only presentation on the nature of the “all in one costs” at a follow up meeting.

In alignment with the Price Waterhouse Coopers Report (PWCR) the RCMP have briefed on a number of key elements moving through this budget cycle. This includes innovations such as a new Operational Superintendent, two (2) new Intimate Partner Violence/ Domestic Violence (IPV) investigators and finally four (4) general duty (GD) watch members given identified trends. They have also prepared a number of ideas for a renewed integrated model found within the ongoing PWC process.

The RCMP have recently secured alternative funding for the RCMP Superintendent resulting in its likely establishment in early to mid-2024. This establishment also meets the operational needs of a high tempo regional detachment with multiple partners and increasing operational risks. Lastly this position matches the spirit of the PWC report in creating an executive position roughly equivalent to the Deputy Chief role. However, in a positive connotation to potential funding, no direct cost will be experienced by HRM.

The inherent risk and prevalence of IPV grew from 2015 to 2022; when STATS Can denoted a stabilization in the rate. *“Intimate partner violence (IPV), also known as spousal or domestic violence is a prevalent form of gender-based violence (GBV). It refers to multiple forms of harm caused by a current or former intimate partner or spouse.”*<sup>1</sup> It is generally accepted that IPV is under-reported. Additionally, some research suggests rural areas present slightly greater risks of victimization. Research also reflects much higher victimization rates towards women, inclusive of women and girls in the age range of 17 to 24. A BC Inquest out of a tragic investigation in 2009 <sup>2</sup> recommended the establishment of dedicated IPV investigative teams. HRD RCMP have indicated additional resources requirements will be sought in future funding requests as two (2) investigators is only an initial investment. It is also felt this type of a specialized model would benefit multiple victims and watch investigators by ensuring those files deemed high risk can be transitioned to specialized investigators.

Lastly HRM continues to expand at a rapid rate. As a result, multiple service delivery continuums across the HRM are under pressure; including rural areas. HRD RCMP have highlighted several criteria commonly within there business case and power point seeking support for a minimal four (4) watch

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<sup>1</sup> [Fact sheet: Intimate partner violence - Women and Gender Equality Canada](#)

<sup>2</sup> [Verdict at the Coroner's Inquest into the deaths of Kum Lea Chun, Moon Kyu Park, Christian Thomas Lee, Yong Sun Park, Hyun Joon Lee \(gov.bc.ca\)](#)

members. Since the current budget cycle will yield effective staffing levels in late 2025 or early 2025, it may be helpful to consider the impact on the Population to Cop ratio should funding *not be provided*. In this scenario new FTE's could not appear at the earliest to a future funding cycle, pushing new FTE's further into the future 2026/ 2027 timeframe. By that time period, the Population to Cop ratio may fall to 85.4 per 100k.

Environmental scanning allows a comparison of where we would be at a 85.4 to 100k Pop to Cop to other areas that RCMP police of similar size. The comparison shows that based on 2022 resourcing levels a range of approximately 27% lower to at a high end 98% lower<sup>3</sup>. The current HRD resourcing levels reflect **staffing at the lowest RCMP level within the country**. That trend will continue if the four (4) watch members positions are not funded. The analysis completed in support of this process reflects that to return to meet the lowest range of the Pop to Cop range by 2026/27 would require in excess of 36 new FTE's predicated on the growth of population<sup>4</sup>. While next years budget request is not identified, these four (4) watch members are considered a minimum investment which functionally slows the decline but does not stabilize it. Rural areas also generally speaking have few resources and or resources are spread over a larger land mass.

Lastly RCMP HRD has also identified such new FTE's would be available to form an initial investment in a new community office should that be a priority of the Board Administration or Council. Since there is a lag time between seeking additional officers and the concomitant ramping up of infrastructure to support a community office, it may be timely for governance structures to consider this element. The Wortley Report identifies and speaks to the future potential growth of community offices in section 4.8.

Section 4.8 of the report notes: "*Establish more community-level detachments. It is recommended that the police establish more community-level detachments like the one recently developed in North Preston. Such local detachments should operate seven days a week, twenty-four hours a day*<sup>5</sup>. As HRM considers its population growth strategy and service continuum, future investments for new RCMP resources could be aligned with this recommendation supporting community and operational needs".

## **DISCUSSION**

The HRD request outlines their request for increasing the complement of regular members to the contract for RCMP services that exists between the Municipality and the Department of Justice.

HRD RCMP will present their budget, including their request for additional resources to the Budget Committee at the meeting scheduled for February 7, 2024. The BoPC has the opportunity to review the request ahead of this meeting and provide their recommendation to the Budget Committee.

The rapidity of the growing population size should be considered in the context of a falling Pop to Cop in conjunction with the strain of current resources while measuring the municipality's responsibility to providing adequate and effective services to rural areas contractually serviced by the RCMP. The municipality is finalizing an updated Regional Plan and growth scenario that will further inform future servicing decisions and budgets.

## **FINANCIAL IMPLICATIONS**

Financial implications of this request are not currently known. The RCMP budget is based on an "all-in"

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<sup>3</sup> Red Deer Alberta Pop to Cop in 2022 is 166.7; Codiac RCMP Pop to Cop in 2022 103.6.

<sup>4</sup> Population increases for this process was estimated at 3.2%.

<sup>5</sup> [Street Checks Report \(novascotia.ca\)](https://www.novascotia.ca/street-checks-report)



cost charged per regular member. The RCMP's budget is approved by the Provincial Treasury Board and it is not possible to calculate the cost per regular member until the Treasury Board approves the budget. It is expected that the budget will be approved and the financial implications will be updated once the Halifax District RCMP presents to the Budget Committee in February.

For context the all-in RCMP officer costs for fiscal 2023-24 was \$179,052. It is estimated that the annual cost of an additional 6 officer FTE's would be in the range of \$1.1M. If updated information is available when the RCMP budget is presented to Halifax Regional Council the estimated cost will be updated.

### **COMMUNITY ENGAGEMENT**

An initial presentation on the proposed 2024/25 funding request was made on November 15, 2023. The Board and Administration are considering the feasibility of a public consultation specific to the RCMP request which will be discussed. These areas is being mapped out for future clarity and the Boards perspective is welcomed.

### **ALTERNATIVES**

Board of Police Commissioners could choose to:

1. Recommend that the Budget Committee consider the Halifax District Royal Canadian Mounted Police resource request for an amended number of regular member positions as part of the budget deliberations for the 2024-2025 operating budget.
2. Recommend that the Budget Committee do not consider the Halifax District Royal Canadian Mounted Police resource request for additional seven (6) regular member positions as part of the budget deliberations for the 2024-2025 operating budget.

### **ATTACHMENTS**

Attachment 1: Funding Request Business Case  
Attachment 2: Funding Request Presentation

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

Report Prepared by: Chief Superintendent Jeffrey Christie OIC Halifax District RCMP  
Report Approved by: Chief Superintendent Jeffrey Christie OIC Halifax District RCMP  
Report Approved by: Jerry Blackwood Executive Director Finance and Asset Management/CFO

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**Item No. 10.2.2**  
**Board of Police Commissioners**  
**November 15, 2023**



**RCMP Halifax Regional Detachment**

**Funding Request for Resources 2024**  
**To Halifax Regional Municipality**

## **Executive Summary**

Aligned with the spirit of ongoing modernization and transformation, RCMP Halifax Regional Detachment is pleased to present this request to the HRM Board of Police Commissioners and HRM Council for additional resources. This resource request is for four (4) uniformed front-line police officers (Regular Member Constables) as well as two (2) Regular Member Constables as specialized domestic violence/intimate partner violence investigators. These regular members will directly support public safety efforts, improve officer safety, contribute to social and harm reduction priorities. These positions would also improve response times and capacity within the expansive RCMP jurisdiction within HRM.

In Fiscal Year 2022/23, four General Duty Constable positions were approved by Council to augment the Watches. The RCMP staffing process is well underway with allocations being made to staff these positions.

The Assistant Detachment Commander position (Superintendent) would be a key resource in the Detachment Management Team and is needed to reach and sustain its full potential in HRM's integrated policing environment. In a time of ever-increasing complexity in policing, its inherent value to work with senior stakeholders in policing and within HRM mitigates a high-risk gap.

## **Costing**

The Halifax Regional Detachment RCMP per officer cost for Fiscal Year 2022/23 was approximately \$179,052 (see chart in Appendix "A"). Under the current Provincial Police Services Agreement (PPSA), the 70/30 Provincial/Federal cost share typically applies to Municipalities with populations with less than 15,000 residents. However, HRM continues to operate under this agreement, which constitutes a cost savings for the Municipality.

The cost per Regular Member is all inclusive i.e., all capital costs such as buildings and vehicles, fuel, kit and clothing, support staff, liability, etc. More specific questions regarding RCMP costing can be addressed through the Nova Scotia Department of Justice.

## Assistant Detachment Commander (Superintendent)

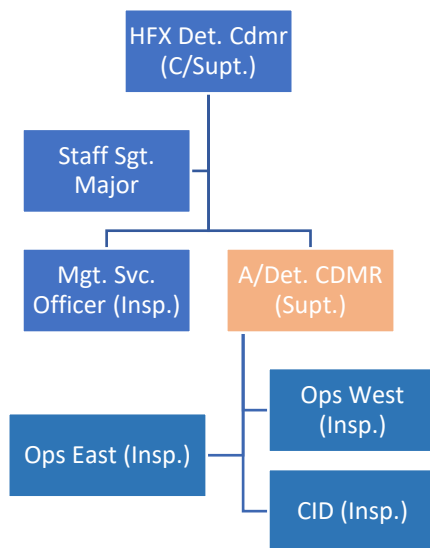
(1 Regular Member position)

### Request

Halifax Regional Detachment RCMP is seeking to establish a new Regular Member position at the senior Officer level to fill the function of Assistant Detachment Commander. Through the Province of Nova Scotia, and with the support of the Halifax Regional Municipality (HRM), this position would be established as a new Regular Member (RM) Full-Time Equivalent (FTE) at the proposed rank of Superintendent (Supt.).

### Position Level and Responsibilities

The current Price Waterhouse Cooper (PwC) policing review unequivocally recommends a renewed and deeper “integrated policing model” to meet or exceed the high expectations of contract partners and the public. This proposed position would significantly contribute to that goal.



The proposed position would be the Assistant Detachment Commander for Halifax Regional Detachment and would report directly to the Detachment Commander (Chief Supt.). It is expected that this position would be at the Superintendent rank level and would serve as the Senior Operations Officer for the Detachment.

The Assistant Detachment Commander would be responsible to oversee the broad spectrum of detachment operations. This would relieve the Detachment Commander of the significant time and attention requirements needed to oversee the complex and challenging operations of the large and dynamic organization that Halifax Regional Detachment has become.

Figure 1 - Senior Ops Officer / Assistant Det. Commander

This position would help address an important risk that exists in the current detachment command structure, specifically rank continuity. Without the Superintendent position there is a gap in the continuity of rank between Inspector and Chief Superintendent. This gap means that there is absolutely no opportunity for RCMP Inspectors to advance their careers without exiting the detachment, with the resulting loss of important corporate knowledge (and relationships) needed to support the integrated policing model in HRM.

This position would help address an important risk that exists in the current detachment

Responsibilities of the Assistant Detachment Commander (as Senior Operations Officer) would include:

- Being a key member of: a) the Detachment’s senior command team; and b) the future RCMP-HRP Senior Management Team.
- Along with the Detachment Commander: deeply understand, champion and be actively engaged in the HRM integrated policing model - and with all the internal and external stakeholders.

- **Oversee Detachment Operations:**
  - Implement detachment operational priorities, providing strategic direction for RCMP front line (General Duty) operations.
  - Actively engaged in the deployment/utilization of RCMP specialized services (e.g., ERT)
  - As needed, liaise with the integrated Criminal Investigation Division leadership on key investigations.
  - Provide senior leadership and direction for RCMP resources through the detachment COMSTAT processes, and any future joint RCMP-HRP COMSTAT process (or similar).
  - Provide senior level accountability for serious investigative files, high risk/high impact unfolding operations and how they are conducted.
- **Stakeholder Relationships:** On operational matters, be the detachment's primary contact with a broad range of policing stakeholders, including: HRP, "H" Division Criminal Operations Branch, Criminal Intelligence Service NS, the Nova Scotia Department of Justice (NS DOJ) etc.
- **Communications:** On operational matters, prepare, vet, approve detachment Briefing Notes and other communication/reporting products for HRM's Board of Police Commissioners (BoPC), HRP, HRM and elected Councillors, RCMP "H" Division etc.
- **Detachment Commander Support:**
  - Assume command of day-to-day operational responsibilities so that the Detachment Commander can properly attend to managing the Detachment's strategic direction and key relationships / internal processes.
  - Assume the responsibilities of the Detachment Commander when they are not available (e.g., on annual leave).
- **Peer-to-Peer Relationships -** Provide rank equivalent liaisons (e.g., Supt. to Supt.) with senior leaders within HRP, HRM, RCMP and other police agencies.
- **Human Resource Mentorship:**
  - Provide overwatch of senior Non-Commissioned Officers (NCOs) when they are acting in Inspector roles.
  - Support the mentorship and development of junior Commissioned Officers and senior NCOs.

## Summary

Establishing a new RM position as the Assistant Detachment Commander position (Supt.) would enable the Detachment Commander to focus their attention and energies on the RCMP's senior level responsibilities in the HRM integrated policing environment, including those to HRM and its police governance, and meeting the demands of a large detachment in the HRM integrated policing environment. This Superintendent position would: a) be a key resource in the Detachment's senior management team and is needed to enable the Detachment to reach and sustain its full potential within HRM's integrated policing environment; b) improve operational outcomes and promote consistent service delivery for HRM communities served by the Detachment; c) positively impact the Detachment's governance and policing stakeholder relationships; and d) improve continuity and legacy of leadership within the Detachment.

## Dedicated Intimate Partner Violence Investigators (2 Regular Member positions)

### Request

Halifax Regional Detachment is requesting the establishment of two (2) new Constable positions (investigators) that would primarily support Intimate Partner Violence (IPV) investigations. These positions are anticipated to work out of the Cole Harbour and Tantallon offices during regular business hours.

### Background/Context

In 2022, 616 occurrences were flagged as Domestic within Halifax Detachment. Of these, 214 of these occurrences were deemed as “High Risk”.

There is currently no dedicated IPV investigator within Halifax Regional Detachment. Investigations are currently assigned based on the totality of severity, and normally will be investigated and managed within the general duty capacity and normally assigned to the watch member(s). Watch members work on a rotational shift basis – days and nights. Due to shift lengths and scheduling parameters for health and safety, this scheduling pattern creates variations in times that a client/victim can be in contact with the investigator.

IPV files often require in-depth investigations. Due to their domestic nature, the situations are often complex and benefit from consistency given multiple protocols and frameworks guiding police and victim response. It is also recognized that IPV files/ incidents are often under reported. IPV files are inherently high risk and require experienced and trained investigators.

While high-priority files can be reassigned from watch to watch, a dedicated investigator will have a more consistent shift pattern with greater accessibility victims and services providers. This request is in alignment with best practices found within policing. The RCMP recognizes the complexity of these investigative files and the need to provide enhanced services to victims, clients, partners and suspects.

These positions will create a *de facto* specialized unit. These members would work alongside our High-Risk Domestic Violence (IPV) and victims service coordinators. Members assigned as dedicated IPV investigators would provide easier access for victims, based on their schedules and mandate alone, thereby removing barriers.

### Anticipated Impacts

- Being innovative: creating specialized resources and services in support of vulnerable clients while mitigating investigation risk by developing additional knowledge and skills with dedicated investigators.
- Creates an Intimate Partner Violence Unit, which has been viewed as a best practice.
- Facilitates a more consistent and specialized investigation; with a single investigator carrying files through the investigative and court processes, leading to improved quality of investigations.
- Supports the strategic priorities of the HRM Public Safety Strategy 2023-24 to 2025-26 of “Prevent and Reduce Crime”.
- Supports numerous recommendations from the Mass Casualty Commission (MCC) surrounding gender-based intimate partner and family violence, trauma informed and victim-centred principles.

- IPV investigators will receive additional training related to these principles as outlined in the MCC. They will become subject matter experts within this field and will have enhanced relationships with Crown Counsel as files move through the court processes.
- Supports the Watch: while not providing additional general duty resources to the watch, dedicated IPV investigators will boost efficiency of the watch in that *time freed* from these files will be directed towards other investigative or proactive initiatives.
- Aligned with the HRM policing transformation study (PwC report) as well as the defund the police report, IPV investigators will work as needed with other service providers when handling incidents of gender-based and intimate-partner violence.
- IPV investigators will have a more in depth understanding of intimate partner relationships, including those in marginalized and 2SLGBTQ+ communities.
- Improved outcomes for victims: Competent and experienced plain clothed investigators would be available during business hours.
- IPV Investigators will have enhanced access to Victim Service and Domestic Violence coordinators as well as other supports for victims.
- While two FTE's can not serve the total file volume of complaints it would establish initial capacity for "High Risk" files and become a center of expertise for all others.
- Trends and impacts-value of these positions would be closely monitored for potential ongoing investment.

## Summary

In conclusion, the creation of two dedicated IPV investigators would, at its core, be more accessible to victims of intimate partner violence and would break down barriers. These investigators would investigate and carry high risk files within the Detachment. They would ensure a timely, detailed and consistent approach is taken with high risk IPV investigations. IPV investigators would receive specialized training, which would include gender-based violence and victim centric principles. As the dedicated IPV investigators, they would work with victim services and the high risk IPV coordinator to ensure the safety of victims. The outcomes from this specialized unit will be assessed to determine the future needs of enhanced victim-based services throughout HRM.

## General Duty (Uniformed) Investigators (4 Regular Member positions)

### Request

Halifax Regional Detachment is requesting the establishment of four (4) general duty investigators (Regular Member) positions to supplement the current Watch structure.

These 4 positions would be allocated on the basis of one member to each watch. In turn this will create additional presence in expanding communities within HRM. New investment could lead to option analysis, specific to future policing needs such as the establishment of a satellite office in Fall River or elsewhere.

### Background/Context

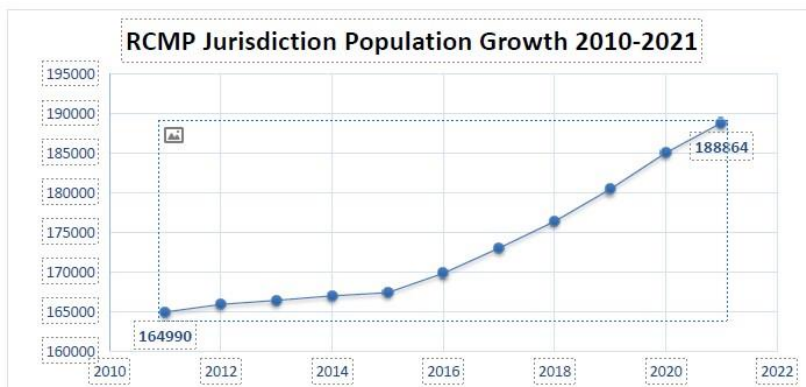
Trends in population, crime and mental health calls continue to support the need for an incremental increase to front line resources.

As outlined in the draft Regional Municipal Planning Strategy dated June 2023:

*“...In addition to societal changes resulting from the global pandemic, the municipality has been experiencing a period of rapid population growth, beginning in 2016. This rapid growth is placing significant pressure on the Municipality’s services and infrastructure, including parks, facilities, emergency services, transit, and utilities. The municipality is facing housing shortages as high housing costs and low vacancy rates impact residents’ ability to secure safe, affordable and appropriate housing. Acting on the climate crisis continues to be critically important for building a more resilient and healthy future.*

*“... Population projection scenarios have shown that the municipality is on track to double its population to around 1 million people in the next 25-30 years.”*

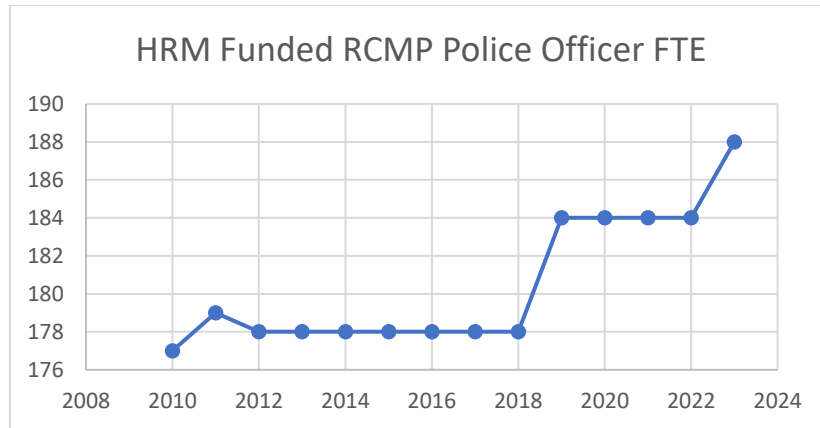
*“... the Municipality must continue to work closely with emergency service providers when planning our communities. “*



Policing and its integrated nature particularly in a rapidly growing municipality requires investment to maintain an adequate and effective level of service.

The two charts show the population growth within RCMP jurisdiction within the HRM, versus the complement of regular members.





## Issues

- Rapid Population Growth within HRM
  - With greater population, the greater the calls for service are to the police.
- Housing crisis
  - Has led to more homelessness and societal issues. This in turn, increased calls for police services related to these complex issues.
- Climate change
  - Climate change has and will continue to put a significant strain on emergency resources. As seen in recent years, and specifically in 2023, Halifax Regional Detachment experienced a significant draw on resources especially during the Tantallon wildfires. There has also been flooding of epic proportions, hurricanes (Dorian, Fiona, Lee, etc.). By adding to the watch compliment, there will be more members available to call upon during these disasters.

## Outcomes

With additional watch resources, the following positive outcomes would be achieved:

- Visibility
  - Increase of uniformed, general duty members. There would be more members on patrol in marked cars.
- Traffic complaints
  - Traffic complaints are the number one complaint to Halifax Regional Detachment. With additional members there would be more capacity to conduct proactive traffic enforcement.
- Community Safety
  - Response times will be reduced and capacity to respond will increase thus improving community safety.
- Mental Health
  - Police are still the de-facto first response for mental health calls.
  - Mental Health in and of itself is not a criminal matter, however these calls have increased the demand for police response. Mental Health calls for service have become increasingly complex and time consuming, with significant hours of members taken out of service waiting at hospitals.

- Member Wellness
  - An additional member per watch will improve opportunities for members to take additional training, attend duty commitments, annual leave, etc. all of which will contribute to employee wellness.

## Summary

As HRM grows, so does the need for its police to grow. Funding four Constable positions for the Halifax Regional Detachment Watches will put the RCMP in a better position to address HRM's public safety needs now and in the future. This investment is an incremental growth in front line services that will have an immediate and direct impact on public safety by reducing response times, increasing visibility and reduce the impact of mental health calls to our communities.

## Business Case Concluding Remarks

Your RCMP Halifax Regional Detachment team has heard the importance of innovation and modernization to meet current and future needs.

Policing and its integrated nature particularly in a rapidly growing municipality requires investment to maintain an adequate and effective level of service. The ideas and concepts explored within this document provide opportunity for HRM, the Board of Police Commissioners, and ultimately municipal council to consider, debate and consider. This proposal does not address important and necessary investments in public service employees to support policing. Halifax Regional Detachment is currently strongly engaged with the Provincial Department of Justice and "H" Division to advance this goal using the provincial Multi-Year Financial Plan (MYFP) process.

Your Halifax RCMP team deeply respects the mandate of Council to explore its model of policing. We will continue to fully participate in related processes and discussions, and will augment this business case through the BOPC processes with other pertinent details, presentations and discussions.

Thank you for your consideration.

Jeffrey D. Christie, C/Supt.  
RCMP Halifax Regional Detachment  
Date: 2023.11.08.

## APPENDIX "A"

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

\*The noted cost is illustrative only for HRM only and is billed at 70% of the total cost. The cost is adjusted for dispatch services, NCO's and the Police Records Management System PROS, as HRM has IES and Versadex RMS. The NS Department of Justice is the primary point of context for the cost of contracted policing services. Future costs per FTE are not determined.

\*Based on 2022 costs

2023-12-13

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# RCMP Halifax Regional Detachment

## 2024/2025 Human Resource Request

Approved By:  
C/Supt. J.D. Christie  
OIC RCMP Halifax Regional Detachment



# Presentation Purpose

- To outline and provide rationale supporting Halifax Detachment's request for additional funding for 6 new Police Officer resources in FY 2024/25.



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# Presentation Outline

- Overview – HRD & Resources
- 2024/25 Resource Request
  - *Enhancements versus Core viewpoint*
- New Resource Information
- Supporting Police Metrics



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# High Level Detachment Metrics

- Largest RCMP Det. east of the Rockies
  - Total 200 Police Officers + 33.5 civilian staff FTEs
    - 188 Police Officers funded by HRM
    - +12 Police Officers funded through Prov. Of NS
  - Deployed from 7 offices across HRM
    - Patrolling - 95% of HRM (~5202 km<sup>2</sup>)
    - Serving - 43% of pop. (~200 k citizens)
    - Responded to 56,513 Calls for Service (2022)

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# RCMP Resource Requests - Overview

- RCMP Police Officer FTEs
  - 2022/23 FY +4 RM FTEs – Resources identified and under relocation
  - 2024/25 FY +6 RM FTEs – New resources requested

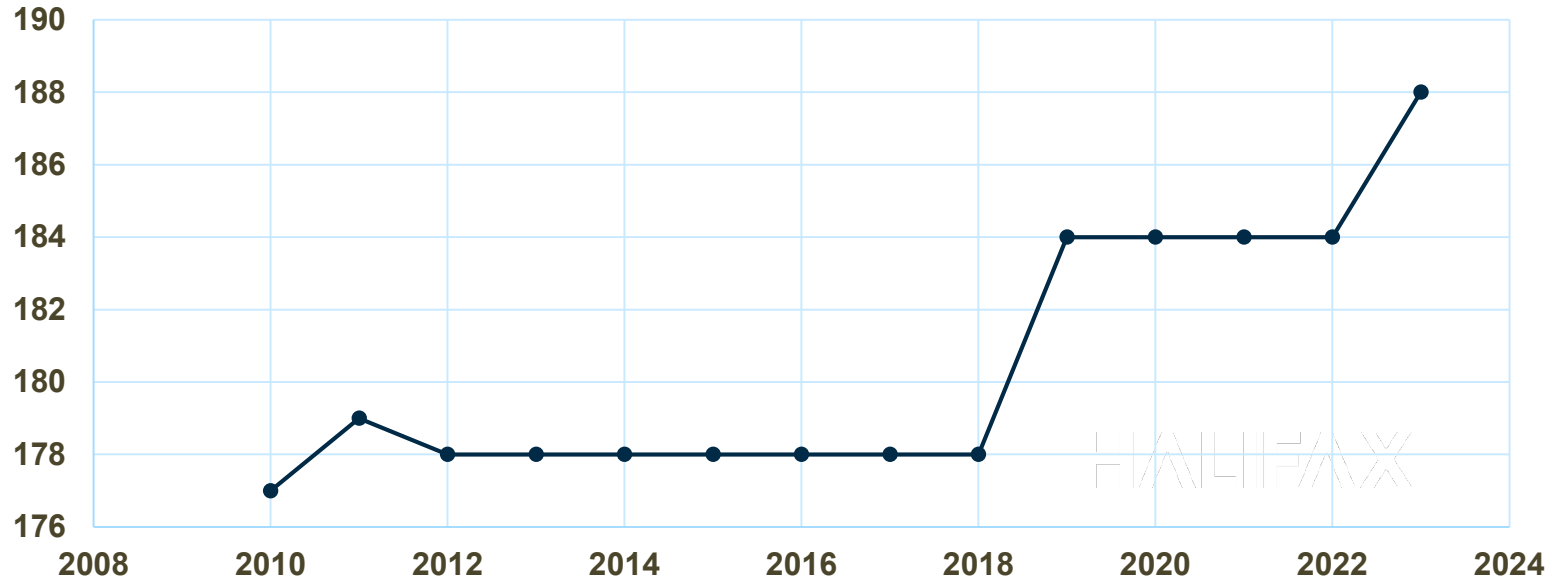
Note: This updated presentation is supplemental to the resource business case submitted Nov. 2023





# Police Officer Resources - History

HRM Funded RCMP Police Officer FTEs



# 2024/2025 Resources Requested - RCMP

- For adequate & effective policing
  - 4 x General Duty Investigators (Cst.)
  - Core service requirement
- To improve service delivery
  - 2 x Intimate Partner Violence Investigators (Cst.)
- Total cost based on number of RCMP Police Officers
  - FTEs determined by community needs/wants
  - Per officer costing – rank neutral - “Inclusive”

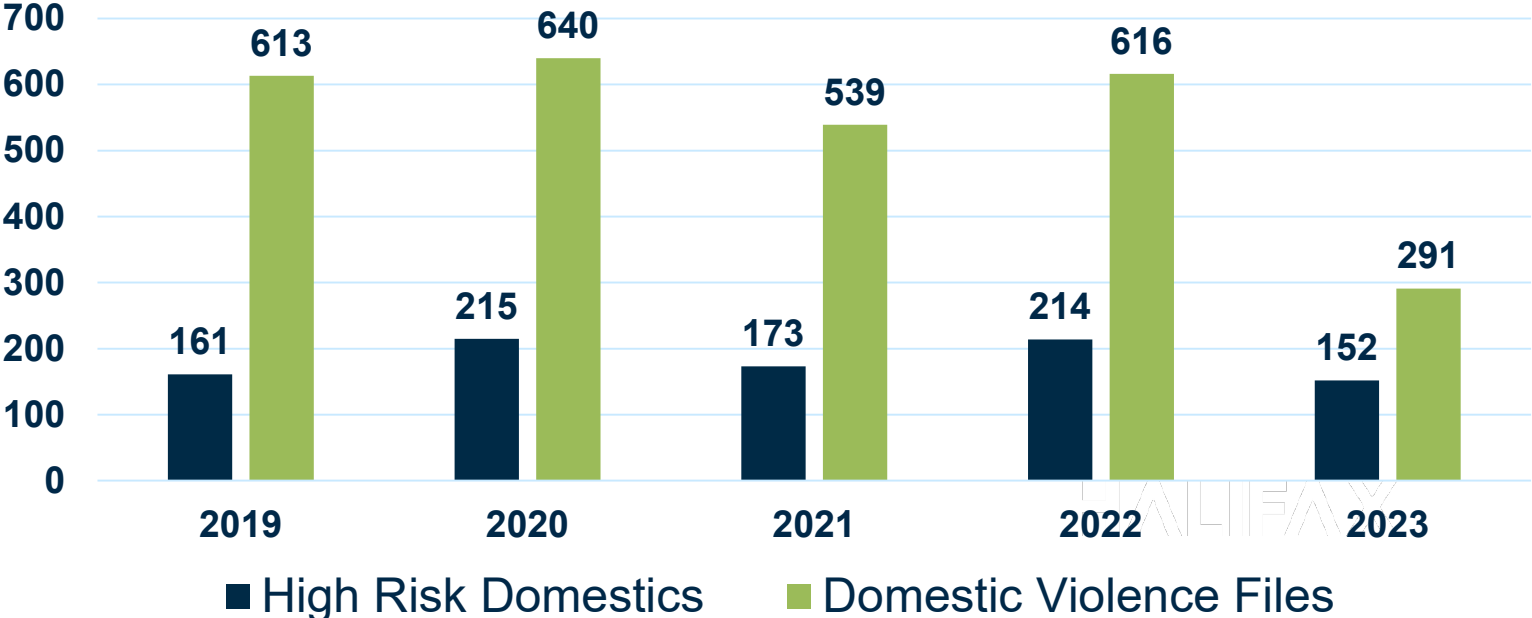
# Intimate Partner Violence Investigators

- 2 x Constables
- No dedicated capacity now
- Estimated 600 - 1000 DV files annually (100+ high risk)
- Investigations - specialized & complex
  - Requires experienced-trained investigators
  - Plain clothes & on day shift
  - *De facto* creates specialized “unit”
  - Partner with Domestic Violence & Victim Services
- SME resources - a best practice
- Initial capacity requested – deployed to best advantage

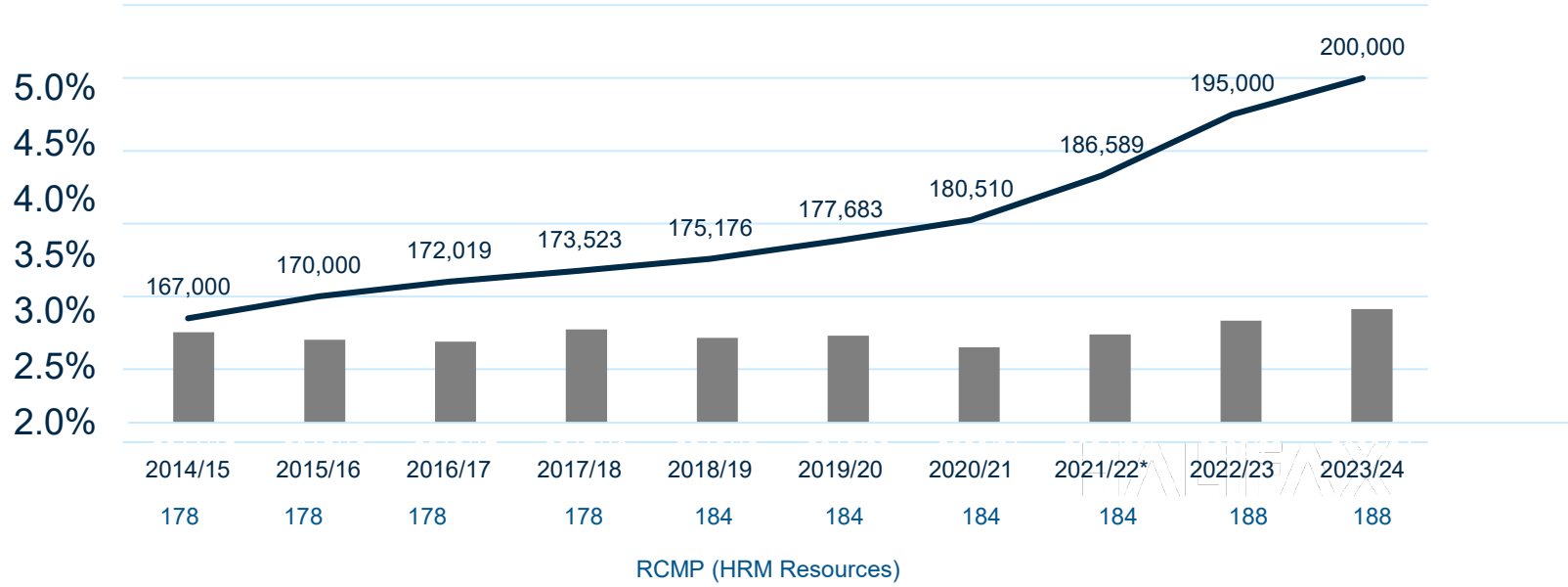
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# Domestic Violence Statistics

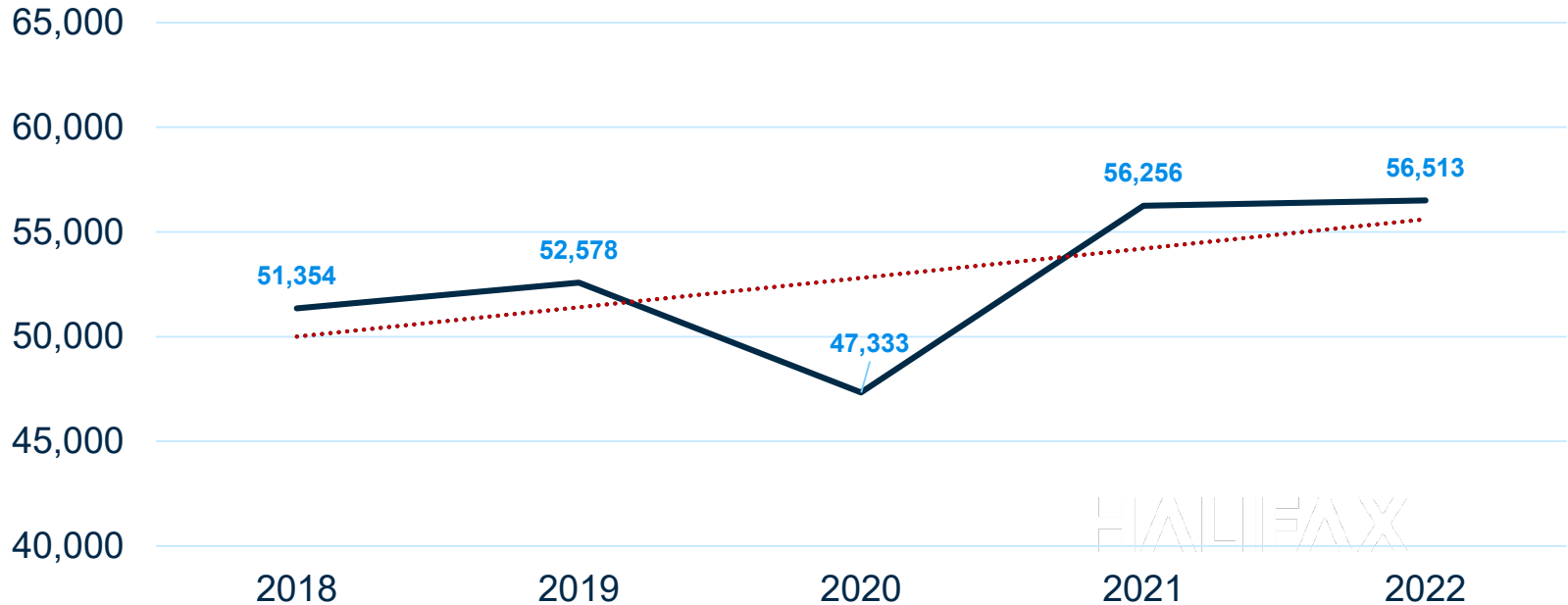
January 1st, 2019 to September 29th, 2023



# RCMP Halifax Det. – Overarching Metrics



## Halifax Detachment Calls for Service January 1st, 2018 to December 31st, 2022



# General Duty Investigators

- 4 x General Duty Constables
  - New uniformed police resources
  - Investment to stem erosion of adequate & effective service
  - *Enhancement* versus *Core* view
- Recognition of continued high demand on service
  - Increases in population & calls for service
  - Increased investigative time
  - Impact of MH calls on police services
  - Underhoused crisis – HRM Homeless Strategy
  - Climate change induced & other large operational pressures



# Total RCMP Incident Counts

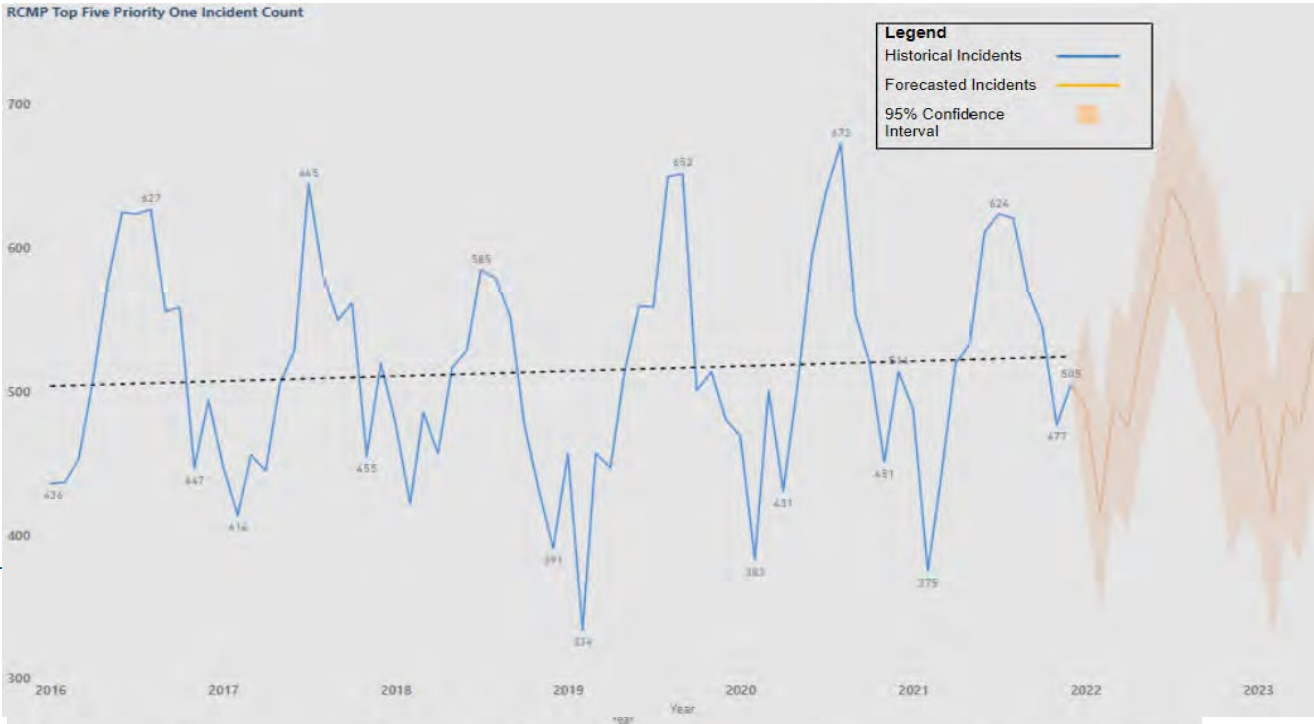
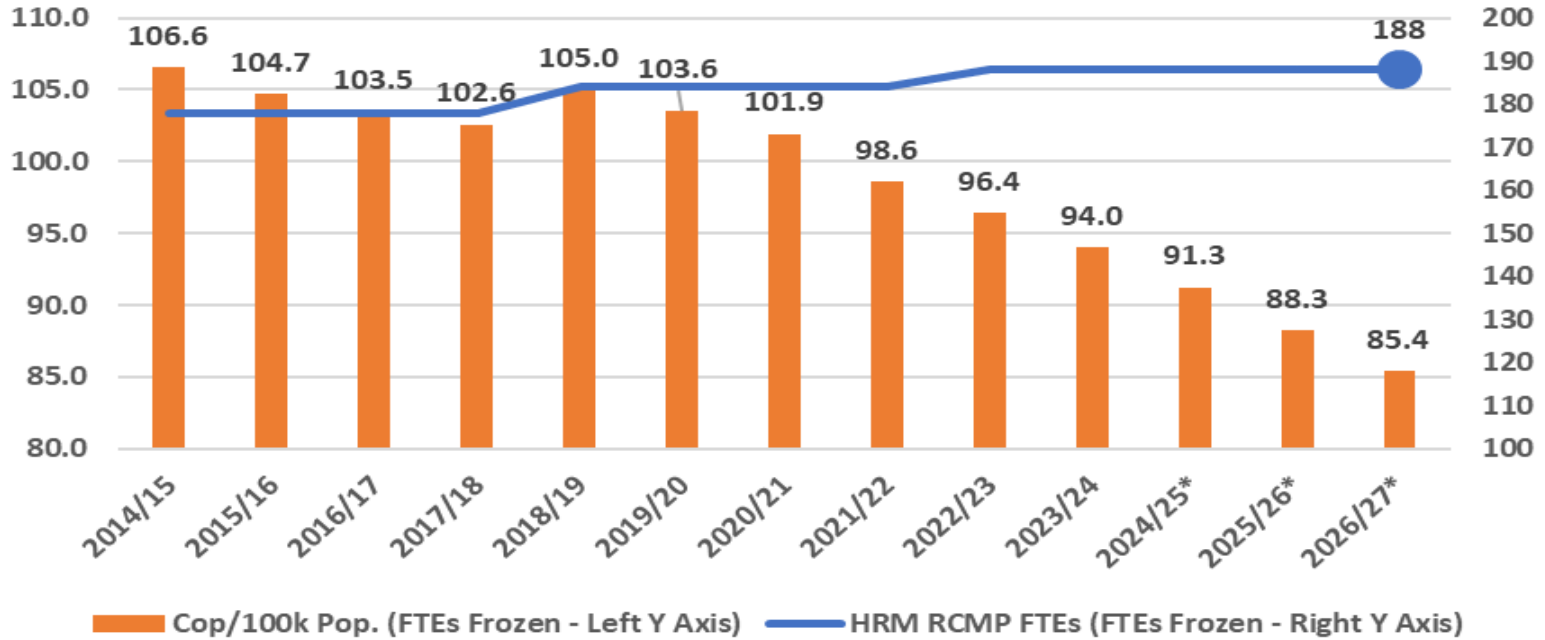
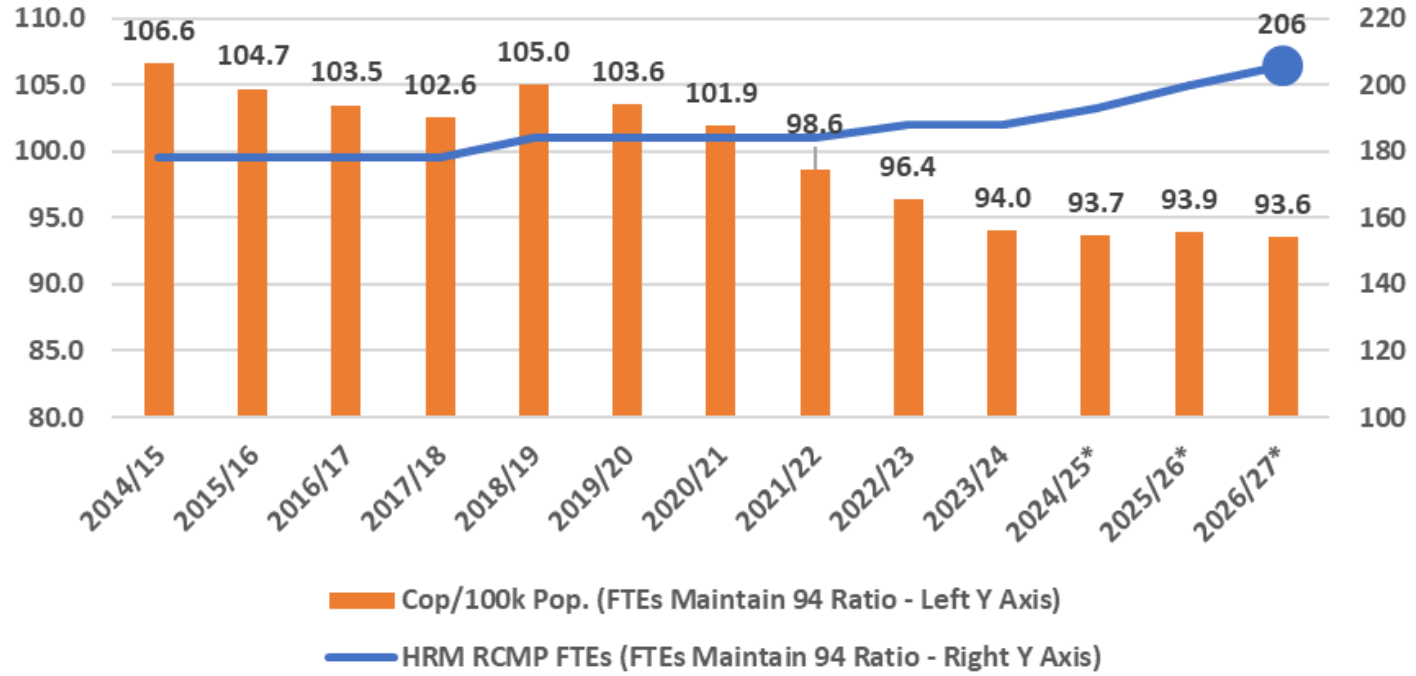


Chart 3.22 PwC Report – Overview of Policing Environment in HRM, Pg.25

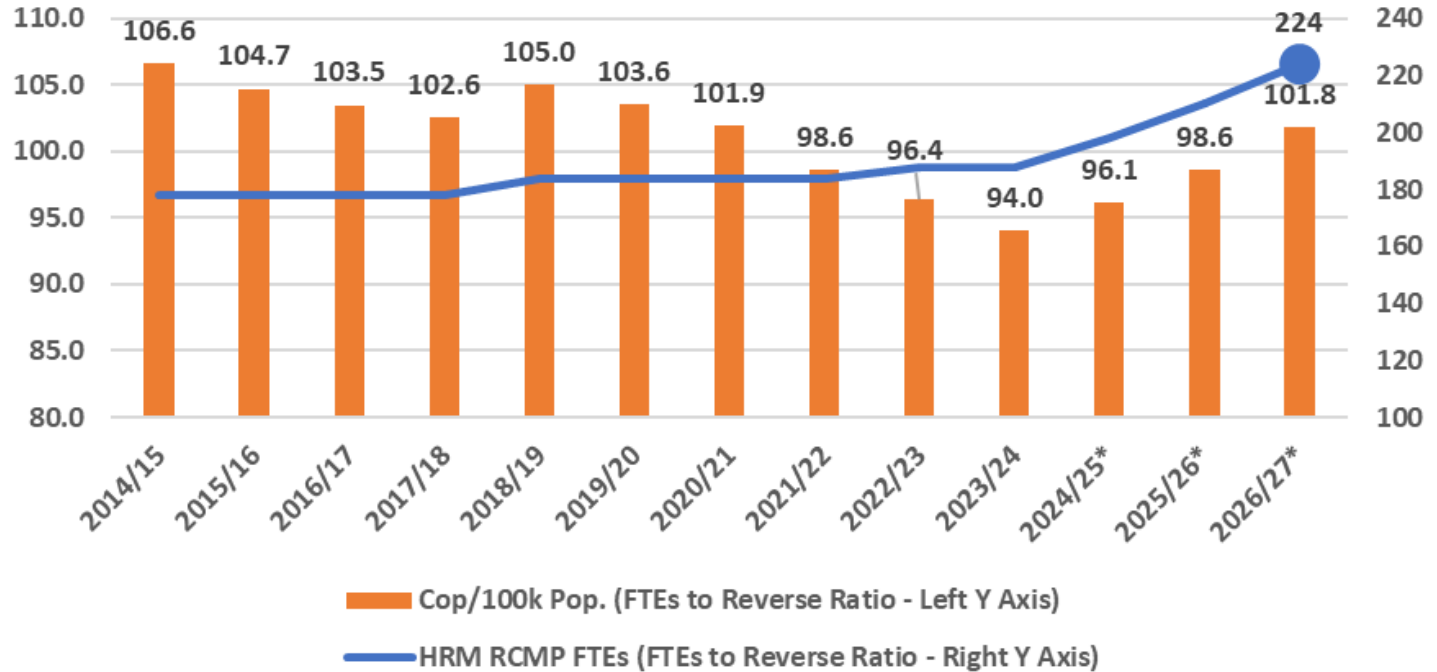
## HRM RCMP FTEs per 100k Population ("Cop to Pop"), 2014/15 to 2026/27, with FTEs Frozen at 188



## HRM RCMP FTEs per 100k Population ("Cop to Pop"), 2014/15 to 2026/27, Ratio Frozen at 94/100k



## HRM RCMP FTEs per 100k Population ("Cop to Pop"), 2014/15 to 2026/27, Reversing Ratio Decline



# Assistant Detachment Commander

- 1 x Superintendent
- Equivalent to a “Deputy Chief” role
  - Position funding now secured externally
  - HRD continues to go through the internal classification process
- Primary focus – oversight of RCMP operations
- As Det. 2 i/c - supports OIC’s (C/Supt.)
- strategic level engagement with HRP/HRM/BoPC/H Div./DOJ
- Key command position in HRM integrated policing & with HRM Public Safety Office
  - *Will support sustaining Integrated policing model in long term*

# Resource Request Rationale

- The request for additional Police Officer FTEs based on:
  - Recognition of a better way to investigate Intimate Partner Violence cases and support victims
  - BC Inquest called for this model in 2009/ 2010
- Current & forecasted operational environment demands:
  - RCMP served area population growth
  - Increased frontline response demands
  - HRM Homeless strategy
  - Enhancement versus Core view point

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# Summary

- RCMP (all levels) fully committed to supporting HRMs address of PwC report
- Additional funding for 6 new RCMP Police Officer requested for FY 2024/25
  - Investment in HRM's RCMP service
  - Provide much needed uniformed resources to begin to address increased demands for service
- Improved RCMP service delivery:
  - Establish resources to better investigate highest risk Intimate Partner Violence cases





Questions?

