

December 4, 2024

Re: Item 10.2.2

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# Halifax Regional Police

2025/26 Business Planning Overview

# Halifax Regional Police Mission

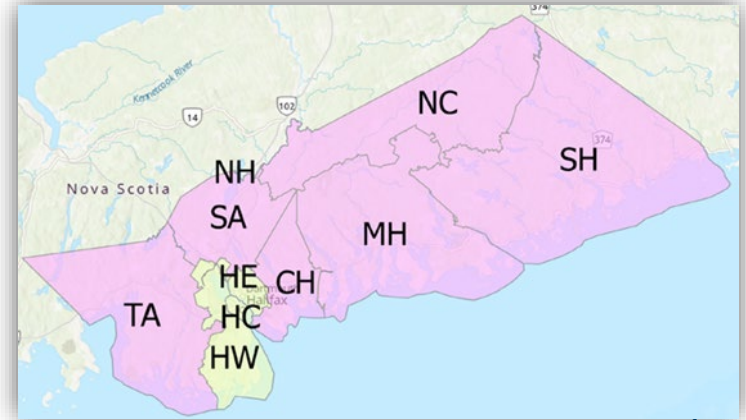
Working together to make our communities safe

## Policing Model Geography & Jurisdiction

Three HRP patrol divisions

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

The remaining areas of HRM are policed by RCMP Halifax Regional Detachment

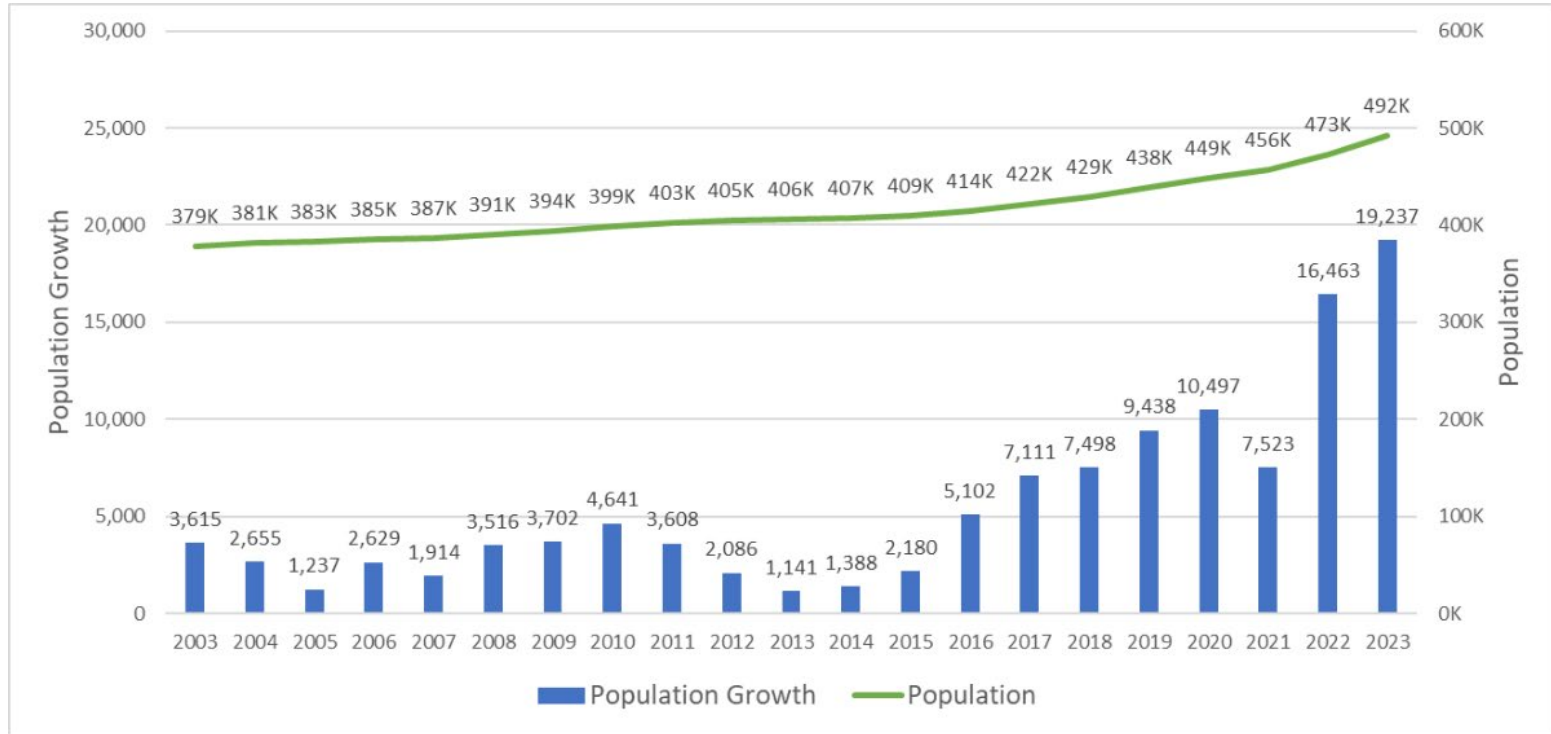


# Policing Model History and Background

- Unique policing model with two policing agencies sharing responsibility for the municipality
- Each agency operates under its own authorities
- Integrated operations exist in some areas, primarily within the Criminal Investigation Division

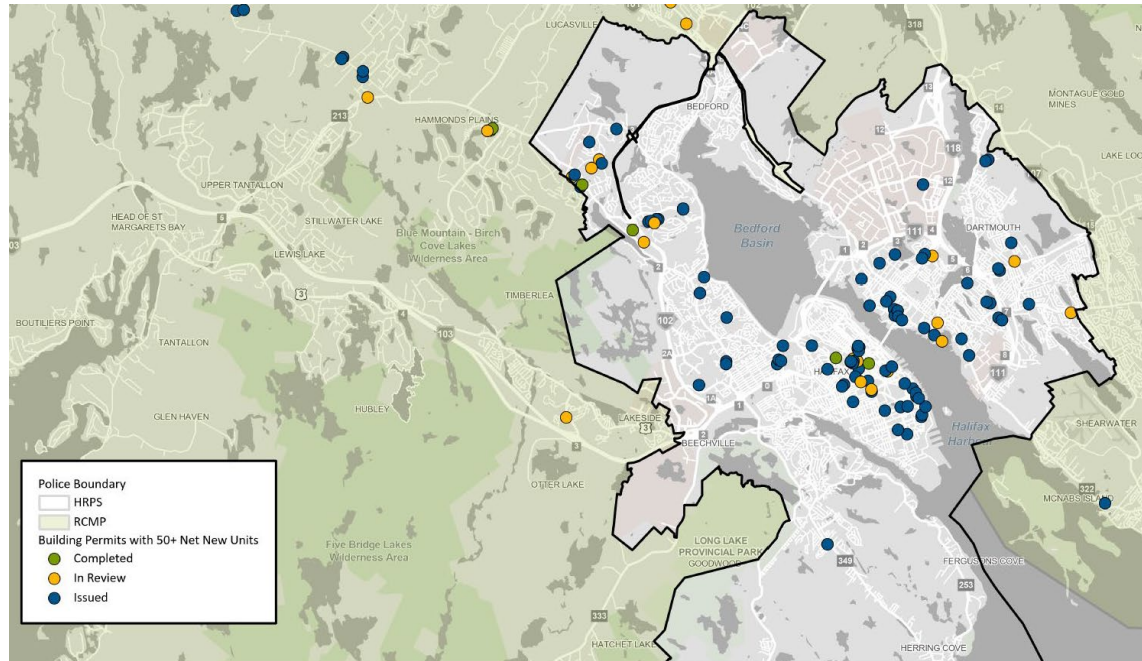
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# Population Growth, Halifax, NS



# Building Permits

## 50+ Unit by Police Boundaries (January 2021 – October 2024)



Source: HRM Planning & Development

# Current Employee Strength

## Authorized Employee Strength:

- Sworn – 565
- Civilian – 214



# Current Operating Budget

*The net operating budget for Halifax Regional Police in 2024/25 is \$98,011,400 broken down as follows:*

Revenue/ Recoveries: (\$13,631,600)

Compensation costs: \$103,103,300

Non-compensation operating costs  
*(Equipment, services, and supplies)* \$8,539,700

# 2025/26 Operating Budget Preparation Framework

Halifax Regional Police is working closely with Halifax Regional Municipality's Finance and Asset Management business unit to develop a 2025/26 operating budget for recommendation that takes into consideration the following fiscal requirements and trends:

- Contractual related pressures in the areas of compensation (collective agreements), external service providers, facility leases, etc.
- Rising costs for existing goods and services required to operate including line items related to uniforms, recruiting campaigns, etc.
- Evolving pressures related to the delivery of existing services in the areas of accountability/safety and demographics
- Adjustments to revenue opportunities and cost recoveries resulting from previous year experiences or future expectations

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# Year-in-review

- Senior leadership stabilization
- Member Reintegration Program expanded
- 2025 Police Science Program (PSP) underway



# Year-in-review

- Employee Engagement Working Group (EEWG)
- Chief's Recognition Board revamped
- HRP's Rainbow Internal Support Network (R-ISON) hosted an inaugural Pride BBQ



# Key Priorities

- Recruitment & retention
- Healthy, engaged workforce
- Employee engagement
- Collective agreement/HRPA
- Operational readiness
- Community partnerships
- Wortley Report Implementation



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# The year ahead

- Continuous Police Science Program (PSP) recruitment
- Early Intervention Program
- Race-based data collection framework (Wortley Report)
- Interpretation Services
- Employee Engagement
- Continue HRP Policy Refresh & Public Release of HRP Policies
- Community Relations and Crime Prevention (CRCP) Programming
- Digital Evidence Management System (DEMS), Body-Worn Cameras (BWCs), and in-car cameras

# DEMS, BWCs, and In-Car Cameras

- Digital Evidence Management System (DEMS) – a secure cloud-based solution for storing, managing, and sharing digital evidence
- Body-Worn Cameras (BWCs) and In-Car Cameras are both tools used to capture digital evidence
- The proposed 2025/26 HRP Operating Budget includes costs allocated to the procurement and operation of DEMS, BWCs, and In-Car Cameras, and associated staffing requirements

# DEMS, BWCs, and In-Car Cameras

- Equipment and staffing requirements:
  - 600 DEMS licenses
  - 425 BWCs
  - 120 In-car cameras
  - One x DEMS Supervisor
  - Nine x DEMS clerks
- This initiative will see HRP aligned with our RCMP partners

# Proposed Service Enhancements

HRP is proposing the following service enhancements as part of the 2025-26 budget process. All positions are civilian.

- Victim Services Case Worker (two positions)
- Culture and Support Manager (one position)
- Auditor (one position)
- Forensic Media Specialist (one position)
- Quartermaster (one position)
- Administrative Assistant for the Police Science Program (one position)

# Victim Services Case Worker

- Two additional positions within Victim Services – assigned to domestic violence:
  - Second Case Coordinator
  - Offender Navigator – upstream model working with offenders to connect with supports and prevent re-offending
- Significantly enhanced capacity to deal with incidents of domestic violence reported to HRP



# Culture and Support Manager

- New position to bring together and manage the following:
  - Employee & Family Assistance Program Coordinators and Volunteers
  - Wellness Program Specialist
  - Reintegration Coordinator
  - Safeguarding Program
  - Early Intervention Program



More detail on these and other positions and programs are in the report to the Board's December 4 meeting: <https://www.halifax.ca/media/88861> *Update on HRP Actions to Enhance Psychological Safety and Trauma Supports Including Consideration of Budgetary Implications (Nov 21, 2024)*

# Culture and Support Manager

- Early Intervention Program – the proposed HRM IT Business System 2025/26 Capital Budget includes a request for the software to enable the program. If approved, the project will move forward in partnership with HRM IT, in 2025
- The new position will also increase the capacity of the Inspector to focus on training and the Police Science Program

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# Auditor

- New position to replace the Audit & Oversight Sergeant
- The Sergeant position would be re-deployed within HRP
- Civilian Auditor would bring existing training, skills, expertise and experience
- Improved transparency and accountability
- Support of the HRP Policy Manual Refresh project

# Forensic Media Specialist

- New position within the Integrated Criminal Investigation Division (CID) – Special Investigation Section (SIS) – SIS is responsible for investigating major events within HRM e.g. homicides
- Advancements in technology have seen a significant increase in the volume, quality, and availability of public and private media, particularly video

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# Forensic Media Specialist

- New position required to coordinate the collecting, viewing, organizing and storage of media on major investigations
- Responsible for ‘telling the story’ through combined video footage and other types of media e.g. 911 call, still images, etc.
- Cost-effective solution which would allow for expertise to be built in this area, and free up officers to focus on tasks requiring their sworn skills and training

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# Quartermaster

- Responsible for the ordering, receipt, distribution, management and security of police clothing, equipment, and supplies
- Second position is required to increase capacity and resiliency within this critical function
- Growing workforce and more time-consuming processes are leading to unsustainable demand

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# Administrative Assistant

- New position assigned to the Police Science Program (PSP)
- Build on the capacity created by the dedicated PSP Sergeant and Constable positions, which were approved in the 2024/25 budget process and have been filled
- Cost-effective solution to address the significant amount of administrative support required by the PSP
- Necessary position to support successive PSP classes

# Next steps

December 18, 2024:

- HRP to present proposed 2025/26 budget to BoPC

January 8, 2025:

- Public participation on proposed 2025/26 HRP budget

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# Questions/Comments

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