

December 18, 2024

Re: Item 10.2.1
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Halifax Regional Police

2025/26 Proposed Operating Budget

Background

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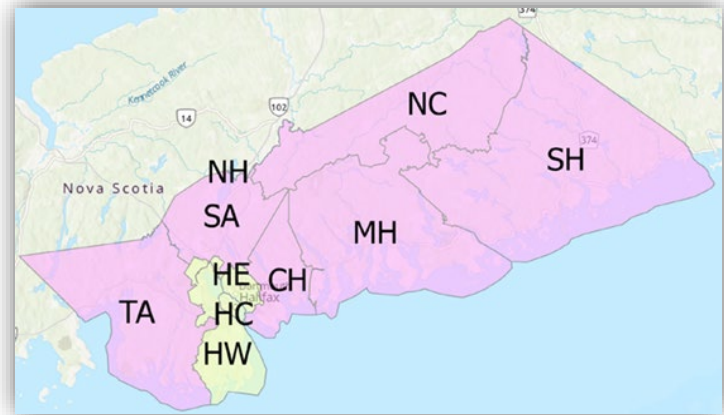
Halifax Regional Police Mission

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)



Unique Policing Model

- Policing services in Halifax Regional Municipality (HRM) are provided by Halifax Regional Police (HRP) and RCMP Halifax Regional Detachment (HRD)
- HRP and HRD are Partners in Policing
- There are a number of integrated units where HRP and RCMP HRD employees work together – such as the Criminal Investigation Division

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Year-in-review



Year-in-review

- Senior leadership stabilization
- Member Reintegration Program expanded
- 2025 Police Science Program (PSP) underway
- Employee Engagement Working Group (EEWG)
- Chief's Recognition Board
- Rainbow Internal Support Network (R-ISN)
- Hosting of CACP Conference

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Operational Pressures



Operational Pressures

Recruitment and retention:

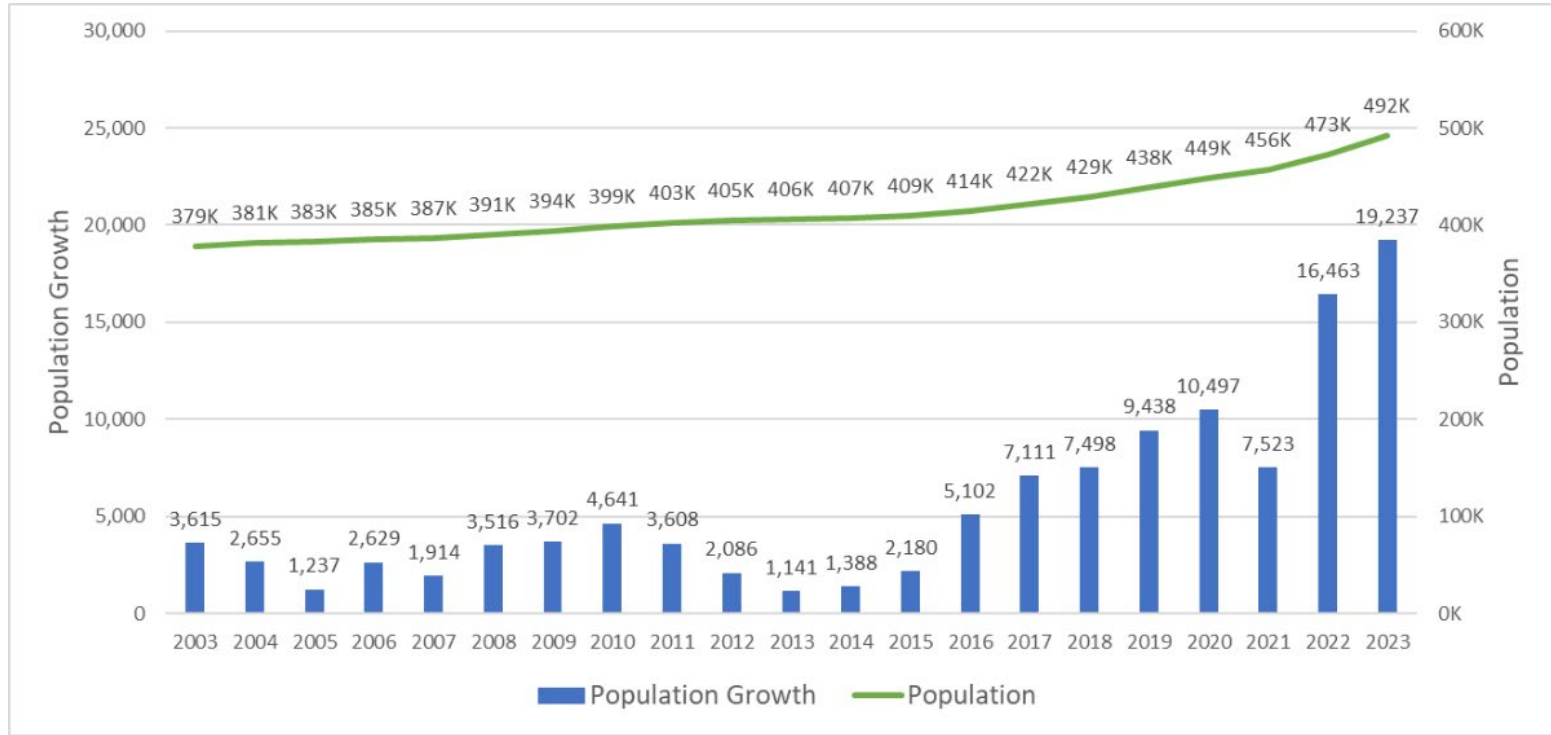
- Continues to be a challenge for policing agencies across Canada, creating a competitive job market
- Between January 1 and December 2, HRP hired 12 Experienced Police Officers
- HRP is planning to run its internal cadet class, the Police Science Program (PSP), on a yearly basis for the next five years
- The 2025 PSP class launched in October and is well underway
- Application window for the 2026 PSP class is November 17, 2024, to January 10, 2025. As of December 16, HRP has received 288 applications

Operational Pressures

Growing population:

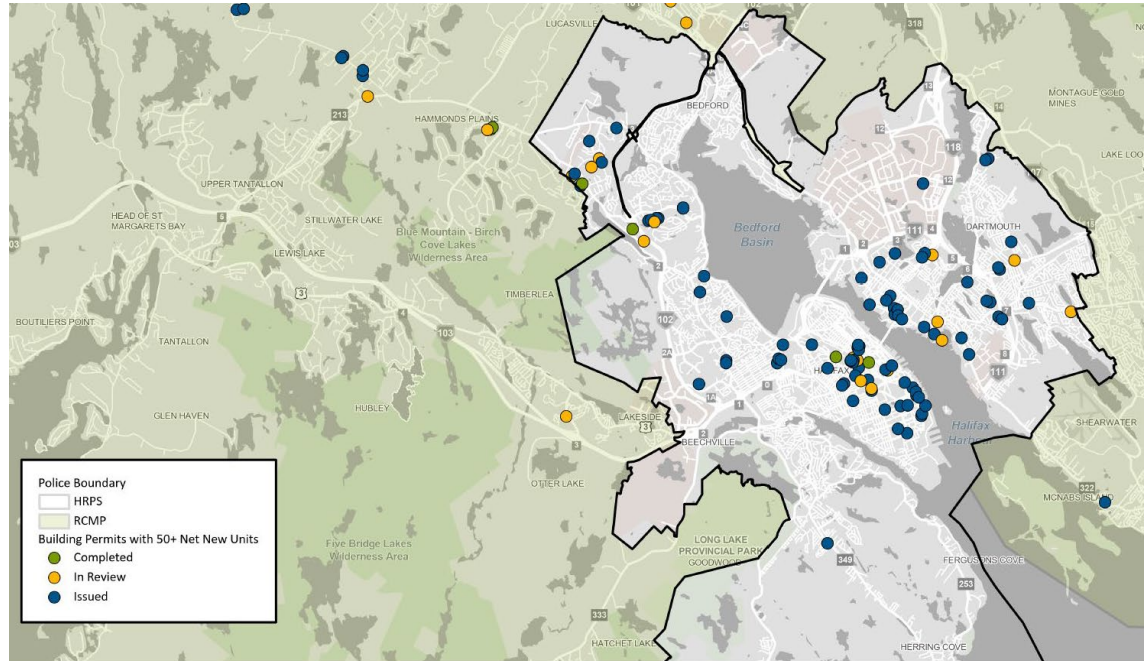
- HRM is a vibrant and diverse municipality which is experiencing extraordinary population growth
- The municipality is also home to many temporary populations including students, tourists, commuters, and entertainment visitors
- There are ongoing developments across the municipality, including many planned projects within HRP jurisdiction

Population Growth, Halifax, NS



Building Permits

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



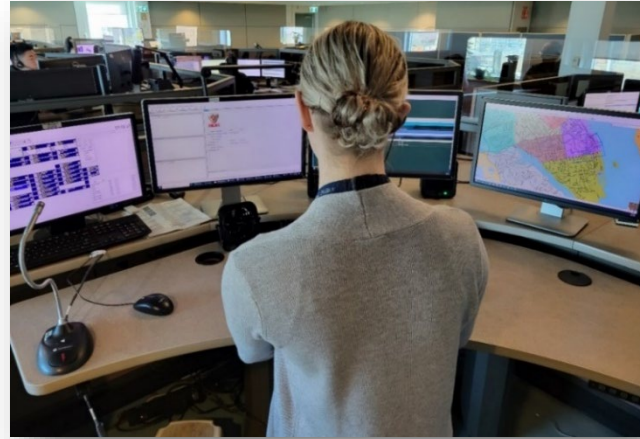
Source: HRM Planning & Development

Operational Pressures

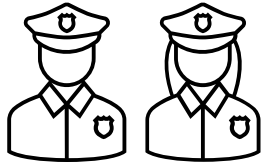
Event resourcing:

- There will always be planned and unplanned events which place an increased demand on police resources
- The number and frequency of demonstrations in HRM have increased over the last 12 months and show no signs of slowing down
- Several demonstrations have taken place in relation to international conflicts which have had profound impacts and led to heightened tensions globally. We recognize the effects on our local communities and are committed to their safety

Key Facts and Figures



Key Facts and Figures



565
authorized
police officer
positions



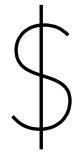
202.4
authorized
civilian
positions



IES answers approx.
300,000 calls/year



Officers dispatched to
approx. 100,000 calls/year



2024/25 approved HRP Operating Budget: \$98,011,400

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Chief's Priorities for 2025/26



Chief's Priorities for 2025/26

- Recruitment and retention
- Healthy and engaged workforce
- Collective agreement/HRPA
- Operational readiness
- Community trust and partnerships
- Continuous improvement and enhanced transparency and accountability
- Wortley Report Implementation

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The Year Ahead



The Year Ahead

- Consecutive Police Science Program (PSP) cadet classes
- Implement an Early Intervention Program, which identifies triggers that could impact the mental health of members
- Procure and implement real-time, on-demand interpretation services to better serve our diverse communities and frontline members
- Work towards implementing a race-based data collection framework (Wortley Report recommendation)

The Year Ahead

- Procure and implement a digital evidence management system, body-worn cameras, and in-car cameras
- Maintain a sharp focus on employee engagement and advance initiatives through the HRP Employee Engagement Working Group
- Work to reimagine some of the programs offered by the Community Relations and Crime Prevention Unit
- Continue work on the HRP Policy Manual Refresh

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Financial Summary

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Current Operating Budget

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

Compensation costs:	\$103,103,300
Revenue/Recoveries:	(\$13,631,600)
Non-compensation operating costs <i>(Equipment, services, and supplies)</i>	\$8,539,700



Proposed 2025/26 Operating Budget Preparation Framework

The proposed 2025/26 operating budget 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

Proposed 2025/26 Operating Budget

- The proposed 2025/26 HRP operating budget is \$101,255,700, an increase of \$3,244,300 (3.3%) from 2024/25

Total Expenditures	\$ 114,252,800
Proposed Service Enhancements (7 FTE)	\$ 462,300
Revenue and Recoveries	(\$ 13,459,400)
Net Total	\$ 101,255,700

- Without the service enhancements, the proposed operating budget would be \$100,793,400, an increase of \$2,782,000 (2.8%)

Proposed 2025/26 Operating Budget

Proposed service enhancements:

HRP function	Positions	Estimated Cost 2025/26	Percentage of Total PSE
Victim Services Case Worker	2 x Civilian	\$172,500	37.3%
Culture & Support Manager	1 x Civilian	\$75,700	16.4%
Forensic Media Specialist	1 x Civilian	\$44,900	9.7%
Auditor	1 x Civilian	\$46,700	10.1%
Quartermaster	1 x Civilian	\$67,000	14.5%
Administrative Assistant (PSP)	1 x Civilian	\$55,500	12.0%
	7 FTE	\$462,300	100%

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Digital Evidence Management System, Body-Worn Cameras and In-Car Cameras

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DEMS, BWCs, and In-Car Cameras

- 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
- 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

DEMS, BWCs, and In-Car Cameras

- DEMS and BWCs increasingly adopted by Canadian policing agencies in recent years, including our RCMP HRD partners
- BWC and in-car camera capability will deliver enhanced transparency and accountability, and will aid several areas including criminal and non-criminal investigations, prosecutions, public complaints against police, and training
- Enable electronic sharing of digital evidence with the public and partner agencies, creating significant operational efficiencies

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

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DEMS, BWCs, and In-Car Cameras

Estimated costs of DEMS, BWCs and In-Car Cameras:

	Qty	5-year estimate*	Annual cost*	
BWCs	425	9,035,191.86	1,807,038.37	76%
DEMS	600			
In-Car Cameras	120	2,820,416.40	564,083.28	24%
		11,855,608.26	2,371,121.65	

**Taxes included*



(Estimated costs and timeline are subject to change as the planning and preparation phase of this project progresses)

DEMS, BWCs, and In-Car Cameras

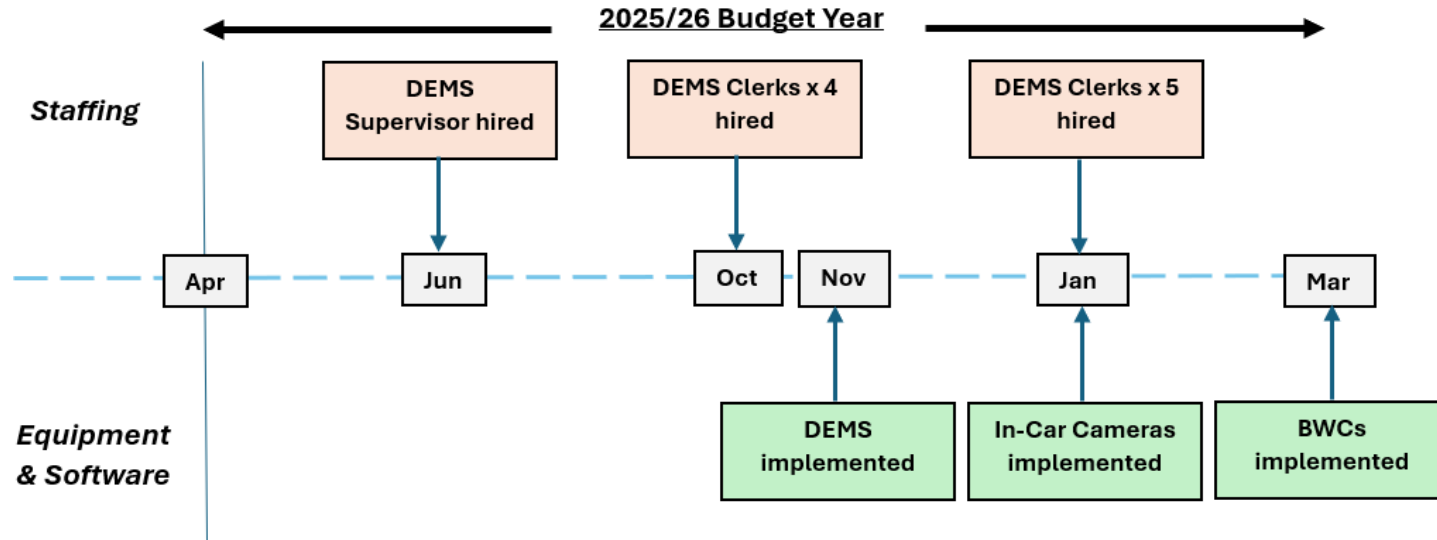
Estimated costs of staffing, DEMS, BWCs and In-Car Cameras for 2025/26 and 2026/27:

<u>DEMS/BWC/In-Car Cameras</u>	2025/26	2026/27
Equipment, software & services	\$ 441,701.50	\$ 2,371,121.65
Staffing	\$ 405,883.84	\$ 993,216.64
Total	\$ 847,585.34	\$ 3,364,338.29

(Estimated costs and timeline are subject to change as the planning and preparation phase of this project progresses)

DEMS, BWCs, and In-Car Cameras

Estimated timeline for DEMS, BWCs and In-Car Cameras during 2025/26



(Estimated costs and timeline are subject to change as the planning and preparation phase of this project progresses)

Proposed Service Enhancements

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Proposed Service Enhancements

HRP is proposing the following service enhancements as part of the 2025/26 operating budget:

- 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)

The proposed service enhancements would all be filled by civilian employees.

Victim Services Case Worker (2)

Cost of proposed positions: \$172,500 in 2025/26 (\$190,900 in 2026/27)

Percentage of total proposed service enhancements: 37.3%

Chief's Priorities for 2025/26: Community trust and partnerships, Continuous Improvement

HRP Strategic Priorities: Crime Reduction & Improved Quality of Life, Safe Communities & Partnerships, and Effective & Innovative Police Service

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HRM Board of Police Commissioners Strategic Pillars and Priorities:

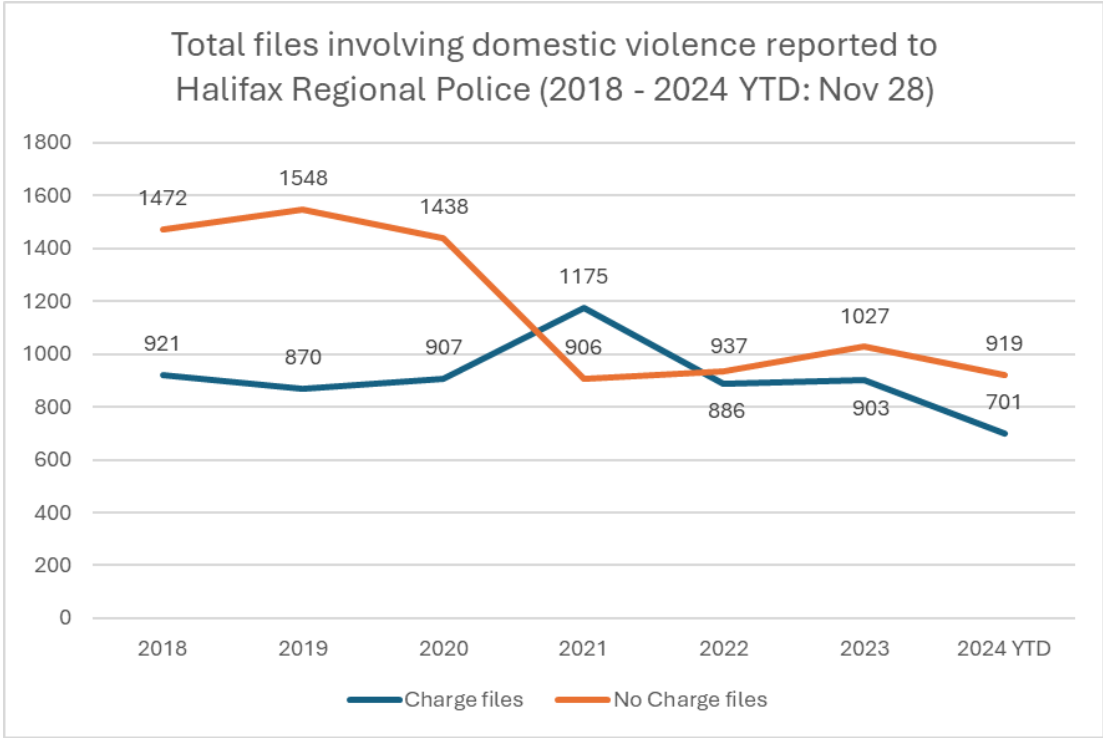
- Evolve – *evolving police response in critical areas*

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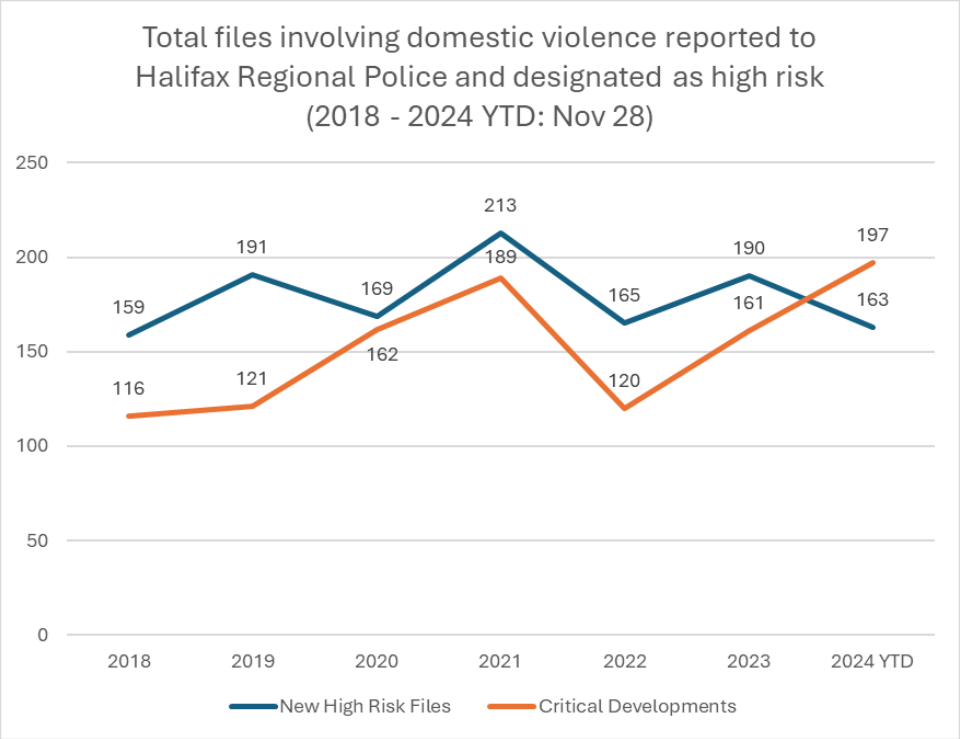
Victim Services Case Worker (2)

- 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 (temporary position since 2019)
- Significantly enhanced capacity to deal with incidents of domestic violence reported to HRP

Victim Services Case Worker (2)



Victim Services Case Worker (2)



Culture and Support Manager

Cost of proposed position: \$75,700 in 2025/26 (\$150,500 in 2026/27)

Percentage of total proposed service enhancements: 16.4%

Chief's Priorities for 2025/26: Healthy and Engaged Workforce, Recruitment and Retention

HRP Strategic Priorities: Effective & Innovative Police Service

HRM Board of Police Commissioners Strategic Priorities:

- Adapt - ensuring police services have the necessary policies, tools, and resources in place to ensure their health and safety, and the health and safety of the public now and into the future
- Evolve - strengthening the focus of police service leaders on attracting, retaining, and developing the people in their services

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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



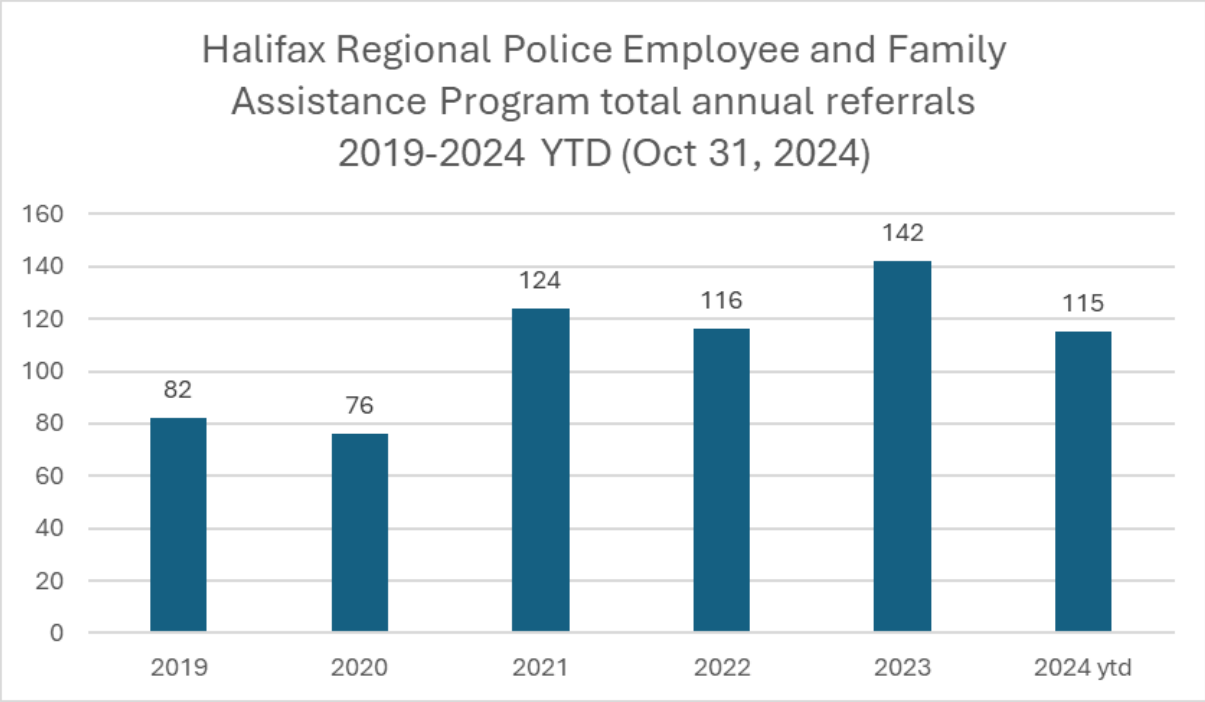
More detail on these and other positions and programs are in the report to the Board's December 4 meeting: <https://www.halifax.ca/media/88861> *Update on HRP Actions to Enhance Psychological Safety and Trauma Supports Including Consideration of Budgetary Implications (Nov 21, 2024)*

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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Culture and Support Manager



Forensic Media Specialist

Cost of proposed position: \$44,900 in 2025/26 (\$87,100 in 2026/27)

Percentage of total proposed service enhancements: 9.7%

Chief's Priorities for 2025/26: Operational Readiness, Continuous Improvement

HRP Strategic Priorities: Effective & Innovative Police Service

HRM Board of Police Commissioners Strategic Priorities:

- Evolve – *evolving police response in critical areas*

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 collection, 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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Auditor

Cost of proposed position: \$46,700 in 2025/26 (\$90,800 in 2026/27)

Percentage of total proposed service enhancements: 10.1%

Chief's Priorities for 2025/26: Continuous Improvement, Transparency and Accountability

HRP Strategic Priorities: Effective & Innovative Police Service

HRM Board of Police Commissioners Strategic Priorities:

- *Evolve - evolving police response in critical areas (identified by community, stakeholders, and public safety reports)*

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

Quartermaster

Cost of proposed position: \$67,000 in 2025/26 (\$81,100 in 2026/27)

Percentage of total proposed service enhancements: 14.5%

Chief's Priorities for 2025/26: Operational Readiness

HRP Strategic Priorities: Effective & Innovative Police Service

HRM Board of Police Commissioners Strategic Priorities:

- *Adapt - ensuring police services have the necessary policies, tools, and resources in place to ensure their health and safety, and the health and safety of the public now and into the future*

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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 (PSP)

Cost of proposed position: \$55,500 in 2025/26 (\$68,500 in 2026/27)

Percentage of total proposed service enhancements: 12.0%

Chief's Priorities for 2025/26: Operational Readiness, Recruitment and Retention

HRP Strategic Priorities: Effective & Innovative Police Service

HRM Board of Police Commissioners Strategic Priorities:

- *Evolve - strengthening the focus of police service leaders on attracting, retaining, and developing the people in their services.*

Administrative Assistant (PSP)

- 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 to run the PSP
- Necessary position to support consecutive PSP classes

Next steps

January 8, 2025:

- Public participation on proposed 2025/26 HRP Operating Budget

January 15, 2025:

- Return to the Board of Police Commissioners with a Recommendation Report

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Questions?

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