



Item 7.1

Board of Police Commissioners

December 13, 2021

January 17, 2022

HALIFAX

Halifax Regional Police Proposed 2022-23 Operating Budget

Board of Police Commissioners
December 13, 2021

2022-23 BUDGET: STRATEGIC ALIGNMENT



Key Strategic Themes underpinning the Budget

HRP's strategic plan is built around three main strategic themes. The operating budget being brought forward, in particular the proposed service enhancements, are closely linked to key priority areas.

CRIME REDUCTION & IMPROVED QUALITY OF LIFE

- Significant Increase in Safety
-
- Effective & Efficient Response
-
- Reduction of Victimization

SAFE COMMUNITIES & PARTNERSHIPS

- Partnerships & Integrated
Community Relationships
-
- Organizational Culture
& Response Philosophy

EFFECTIVE & INNOVATIVE POLICE SERVICE

- Operational Excellence
-
- Learning & Innovation Culture
-
- Improved Facilities & Infrastructure
-
- Good Governance
-
- Positive Employee & Public Relations



Proposed Operating Budget – Strategic Alignment

2021-22 Budget:

\$88.811M

Proposed for 2022-23:

\$90.877M

- **Crime Reduction & Improved Quality of Life**
 - Patrol Officers – 12 Constables
 - Sexual Assault Investigative Team (SAIT) - 2 Detective Constables
- **Safe Communities & Partnerships**
 - Hate Crimes Unit – 2 Detective Constables
 - Victim Services Unit – 1 Domestic Violence Case Coordinator
 - Traffic Unit – 8 Constables & 1 Sgt.
- **Effective & Innovative Police Services**
 - IES - 8 Additional Dispatchers
 - Member Re-integration Pilot -1 Constable
 - FOIPOP Office – 1 Administrative Support Intake Analyst



2022-23 BUDGET:

KEY FINANCIAL HIGHLIGHTS



2022/23 Operating Budget Overview

- HRP operating budget for 2021-22 was **\$88.811M**
- With the addition of funds for proposed Service Enhancements, the proposed 2022/23 net operating budget would increase by \$2.066M year to year to **\$90.877M**, which represents a 2.326% increase year to year.
- Not including requests to include funds for proposed Service Enhancements, the proposed 2022/23 net operating budget would decrease by \$895.8K to **\$87.195M (HRM Target + \$85K that was removed from the target in error)** year to year, which represents a 1.008% decrease year to year.



2022/23 Operating Budget Proposed Service Enhancements

C. Service Enhancements	<u>2022/23</u>
(1) Patrol Constables (12)	- \$ (994,400)
(2) Traffic Constables (8)	- \$ (663,000)
(3) Traffic Sergeant (1)	- \$ (92,900)
(4) Sexual Assault Investigation Team (SAIT) Detective Constables (2)	- \$ (165,700)
(5) Hate Unit Detective Constables (2)	- \$ (165,700)
(6) Member Reintegration Pilot Program Constable (1)	- \$ (82,900)
(7) Emergency Response Communicators (8)	- \$ (633,100)
(8) Victim Services Case Worker (1)	- \$ (88,600)
(9) Administrative Support Intake Analyst (1)	- \$ (75,600)
Total	\$ (2,961,900)

Proposed 2022/23 Capital Budget Highlights

In Flight 2022/23 Projects

2022/23

• CE190002 – Police Services Equipment Replacement (<i>\$500K in 23/24, \$600K in 24/25 & 25/26</i>)	500,000
• CE200003 – Police Fleet Replacement (<i>\$900K in 23/24 & 24/25, \$1.6M in 25/26</i>)	900,000
• CI200006 – HRP Cybersecurity	0
• CI210016 – HRP Security Monitoring Video Surveillance (<i>\$20K in 23/24, \$20K in 25/26</i>)	0
• CI210017 – HRP Digital Communications Intercept Systems Upgrade	0
• CI210018 – HRP Interview Room Recording System	0
• CI990023 – HRP Records Management Optimization (<i>\$100K in 23/24</i>)	0

New 2022/23 Projects Proposed

• HRP5 – HRP Intranet Refresh	350,000
• HRP6 – HRP Integrated Emergency Services Console/Desk Unit Refresh (<i>\$270K in 23/24, \$240K in 24/25 & 25/26</i>)	270,000

Strategic Initiatives

• Police Headquarters (<i>\$250K in 24/25, \$750K in 25/26</i>)	0
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2022-23 BUDGET:

BACKGROUND & CONTEXT

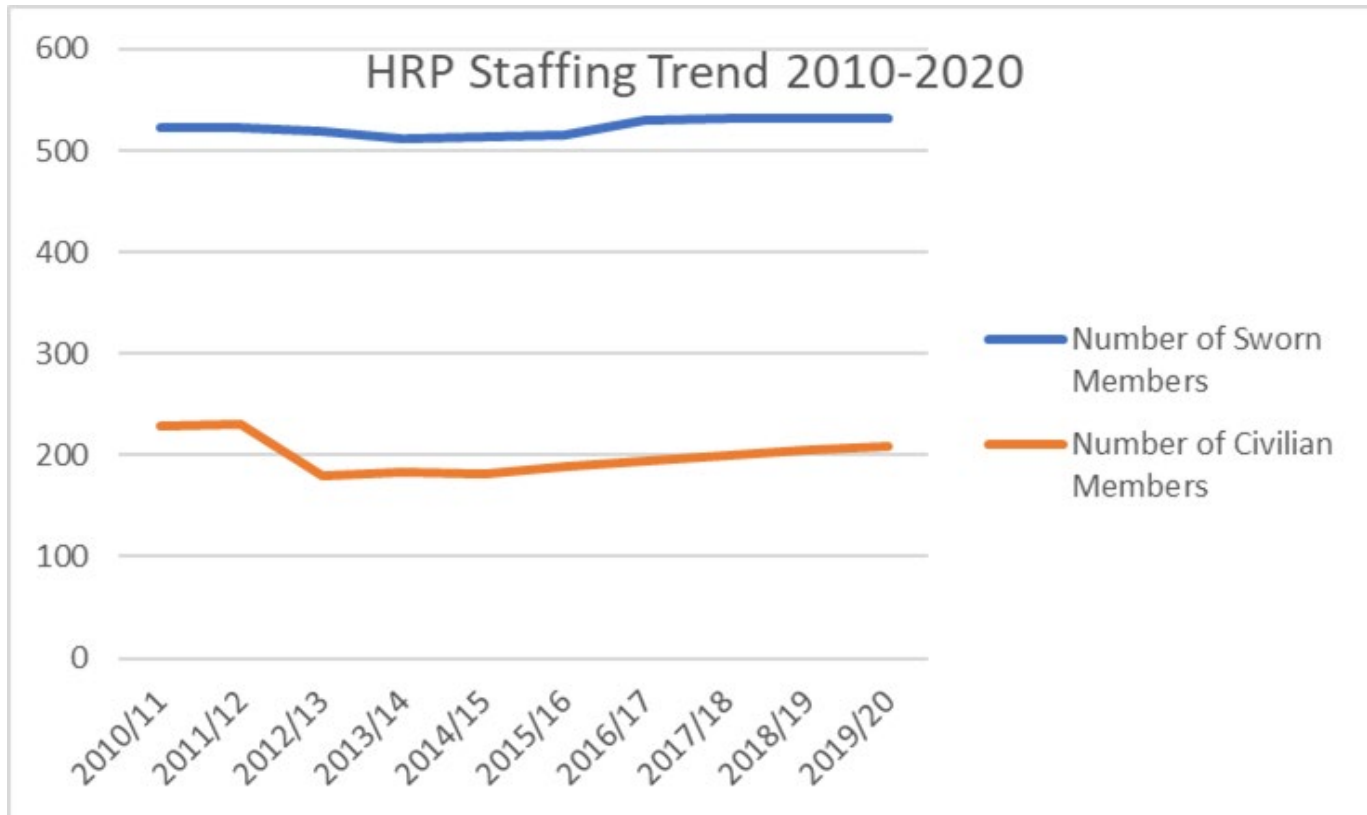


Key Challenges

- Unique complexities of policing in Halifax
- Increasing complexity of crime & specialized investigations (mental health, Hate crimes, sexual assault, firearms incidents)
- Member absence and overtime demands
- Impact of legislation
- Redeployments to frontline for critical community safety needs
- Impact on deployments related to community engagement and proactive policing



Staffing at a Glance



Significant population increase

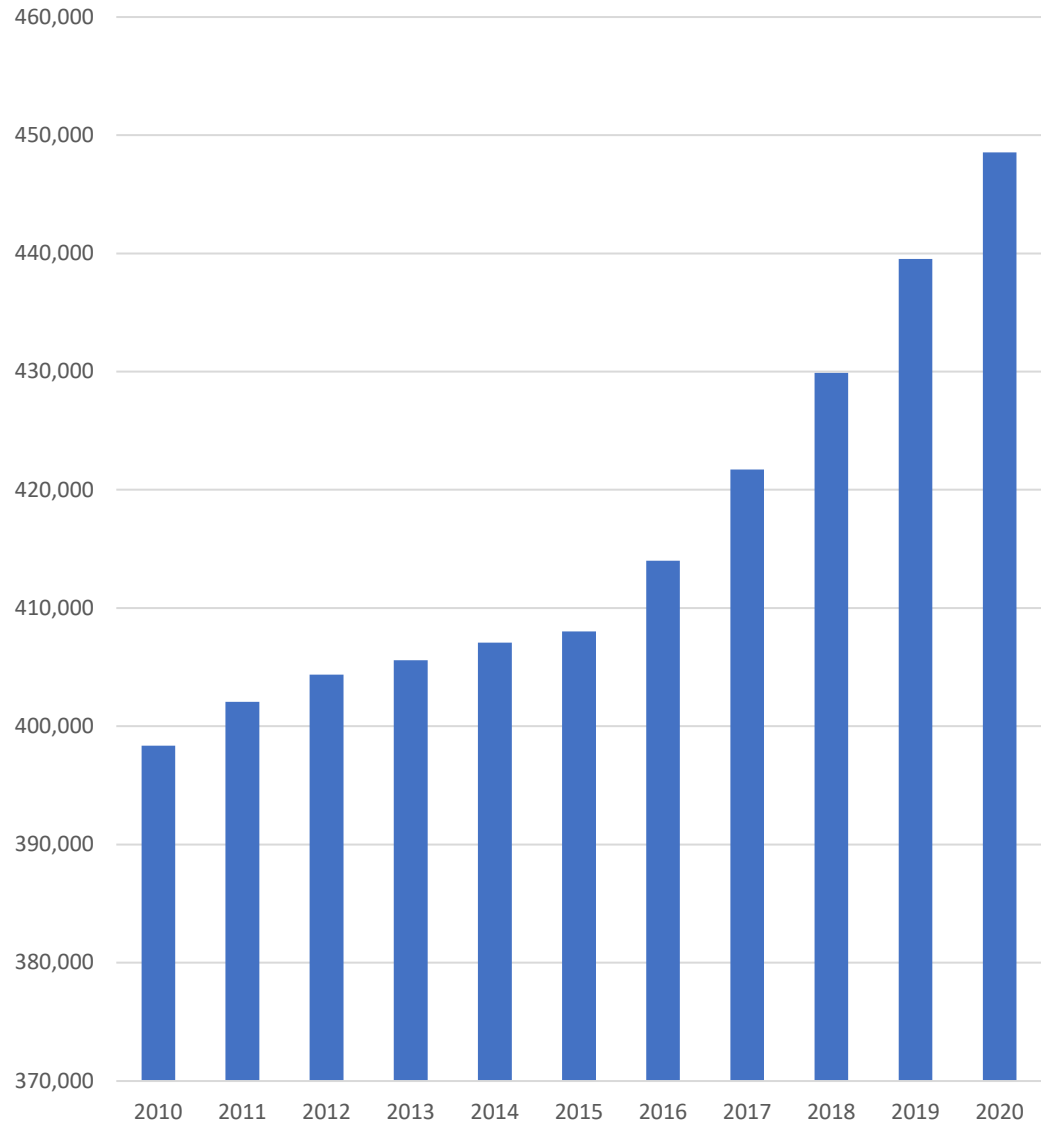
Population increase poses unique complexities for HRP territory

- Port City
- University Town
- Tourism
- Capital City
- International Airport

SOURCE: Statistics Canada



Halifax, Nova Scotia



Mental Health Issues exist as a Significant Barrier to Officer Wellness Nationally

Canadian police officers are disproportionately affected by mental illness with 36.7% of municipal/provincial police reporting current symptoms of mental illness compared to the general population (less than 10%) (CAMH, 2018)

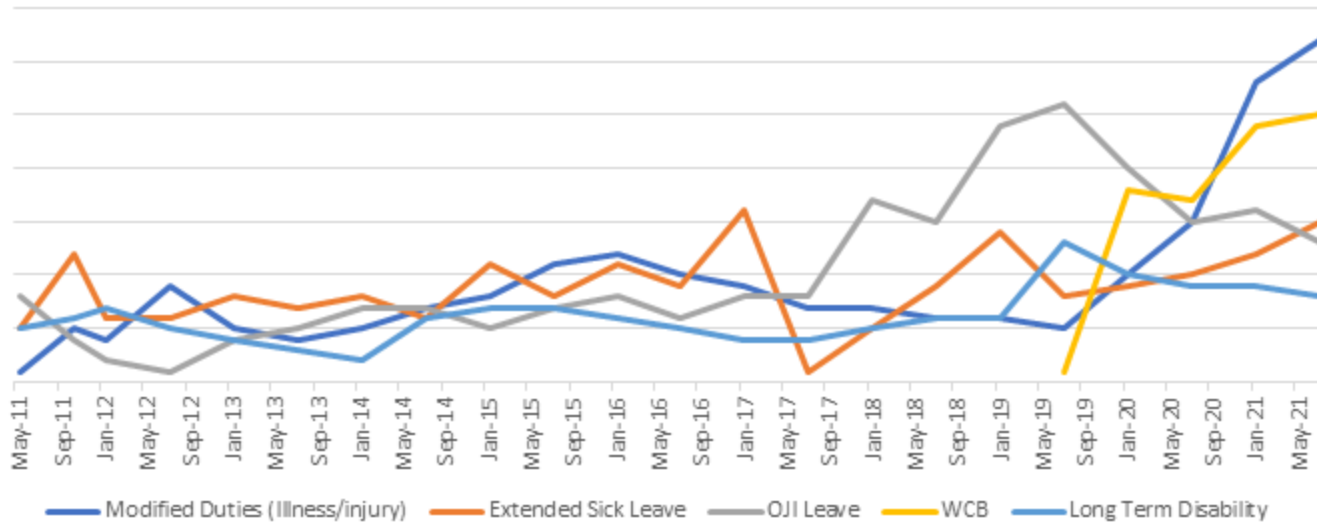
- *According to Ontario Auditor General's recently released report, more than 1,000 front-line constable positions were vacant within Ontario Provincial Police (about a quarter of all such positions in OPP).
- Similar challenges exist within Halifax Regional Police

*SOURCE: [Global News, 2021](#)

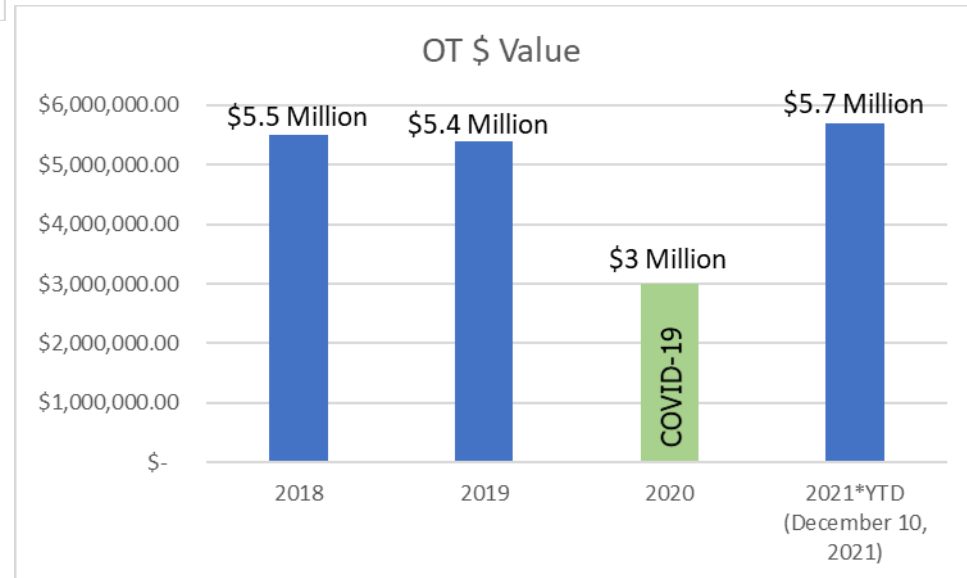
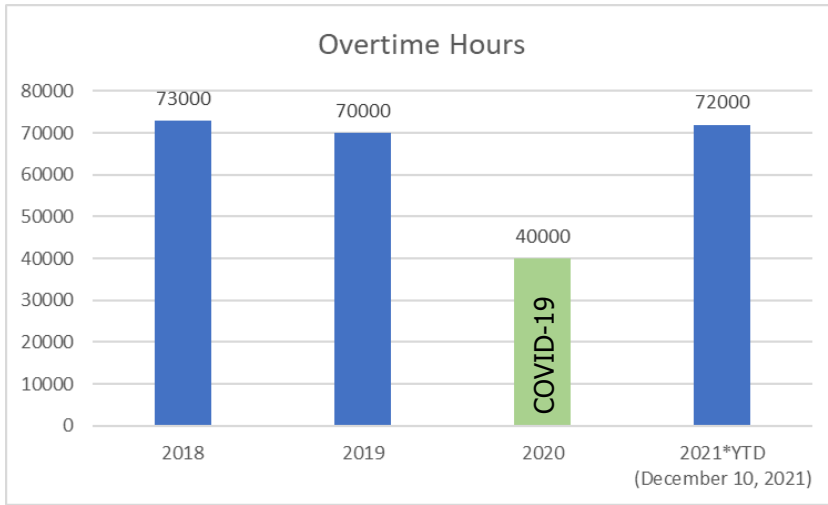


Member Long-term Absence Trends

Leaves & Absences 2010-2021



Requirement for overtime work



2022-23 BUDGET: RESOURCE REQUESTS



Budget Requests



Sworn Members

- 12 Patrol Constables
- 8 Traffic Constables & 1 Sgt.
- 2 SAIT Detective Constables
- 2 Hate Crime Detective Constables
- 1 Member Re-integration Pilot Program Constable



Civilian Members

- 1 Victim Services Case Coordinator
- 8 IES Dispatchers
- 1 FOIPOP Administrative Support Analyst

QUESTIONS/DISCUSSION

