



HALIFAX

Halifax Regional Police Proposed 2022/23 Operating Budget

Board of Police Commissioners
March 9, 2021

HRP 2022/23 Operating Budget Proposal & Key Timelines

- The proposed operating budget for 2022/23 was presented to BoPC on Dec 13, Jan 17 & Jan 31.
- On February 23 and 25, the BoPC-approved budget proposal was presented to Council.
 - The proposed 2022/23 net operating budget proposed to Council included an increase of \$1.981M to \$90.792M, representing a 2.231% increase year to year.



HRP 2022/23 Operating Budget Proposal & Key Timelines (Contd.)

- On February 25, HRM Council motioned for the proposed HRP budget service enhancements to be returned to the BoPC for consideration in the reduced amount of \$1,393,866.18.
- With the reduced Service enhancements, the new net operating budget proposal amounts to an increase of \$413,100 to \$89.224M, representing a 0.465% increase year to year.



New Revised Options over Budget

- 12 Patrol Constables
- 1 Reintegration Constable
- 1 Hate Crime Unit Detective Constable
- 1 Emergency Response Communicator
Supervisor/Trainer
- 3 Part Time Emergency Response
Communicators



New Revised Options over Budget - Financial Summary

Options Over Budget		
Options Description / Service Impact	One-time / On-Going	2022/23 Amount
(12 FTE's) Patrol Constables - To provide necessary staffing on established patrol watches impacted by an increase in work related absences, thus <i>maintain service delivery</i> related to Crime Reduction & Improved Quality of Life.	On-Going	994,400.0
(1 FTE's) Hate Unit Detective Constables - To establish a Hate Crime Unit in HRP that will focus on the specialized response necessary to address hate related calls/cases. <i>Increase in service delivery</i> related to Safe Communities & Partnerships.	On-Going	82,900.0
(1 FTE) Member Reintegration Pilot Program Constable - To develop/deliver a program that provides a reintegration platform and support system for members returning to work after a work related physical or mental health related injury. <i>Increase in service delivery</i> related to Effective & Innovative Police Services.	On-Going	82,900.0
(1 FTE) Emergency Response Communicator Supervisor - To provide appropriate supervision to staff established watches, address roster shortages and improve the quality assurance function. <i>Increased service delivery</i> related to Effective & Innovative Police Services.	On-Going	104,300.0
(1.5 FTE) 3 Part-Time Emergency Response Communicator's - To appropriately staff established watches, address roster shortages and improve the quality assurance function. <i>Increased service delivery</i> related to Effective & Innovative Police Services.	On-Going	100,500.0
Total Proposed Increases / Revenue Decreases		\$ 1,365,000



QUESTIONS/DISCUSSION

