

November 22, 2023

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Halifax Regional Police

2024/25 Operating Budget Framework - Supplementary Information

Factors considered in 2024/25 HRP Budget

The factors considered when preparing the proposed 2024/25 HRP Budget include:

- Extraordinary population growth in HRM
- Increase in emergency events (large scale gatherings, flooding etc.)
- Increase in police-reported criminal activity
- Increase in the average time spent on calls
- Decreased proactive activity in communities
- Recruitment and retention challenges in policing

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2024/25 Themes

- ✓ Community safety
- ✓ Addressing recruitment & retention challenges
- ✓ Workforce engagement / member wellness
- ✓ Relationship with the public
- ✓ Response / proactive policing / operational readiness
- ✓ Mental health response
- ✓ Policing Transformation Study

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HRP Budget: Fiscal Requirements and Trends

The proposed 2024/25 operating budget for HRP considers the following:

- Contractual obligations in the areas of compensation (collective agreements), external service providers, facility leases, etc.
- Rising costs for existing goods and services required to operate.
- Adjustments to revenue opportunities and cost recoveries resulting from previous year experiences or future expectations.

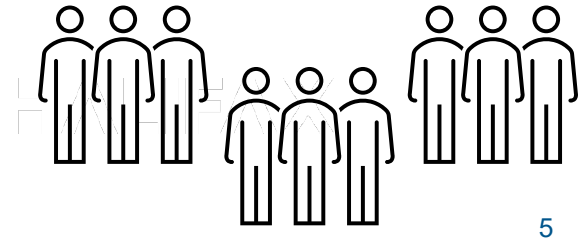
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Financial Summary

- The net operating budget for Halifax Regional Police in 2023/24 is \$92,345,000.
- Without the proposed 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. Within this cost is the body-worn camera Coordinator position, which is now funded at \$100,000.
 - 92% of the budget relates to compensation and benefits.
 - 8% relates to non-compensation and operating expenses.
- With the proposed 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. Costs pro-rated for 2024/25 budget.

Proposed Service Enhancements

- **Police Science Program (PSP):** 1 Sergeant, 1 Constable
- **Background and Security Clearance Unit: (BaSCU):** 2 Civilian Investigators
- **Employee and Family Assistance Program (EFAP):** 1 Coordinator
- **Hate Crime Unit (HCU):** 1 Constable
- **Community Response Office (CRO):** 6 Constables
- **Patrol Division:** 12 Constables



Proposed Service Enhancements

Cost of Proposed Service Enhancements (PSE) in proposed 2024/25 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
	24 FTE	1,388,700	2,973,800

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 fixed costs, including salaries and benefits, equipment, services, and supplies. These must be met through contractual obligations, and to maintain policing operations and administration.
- In addition to the fixed costs, HRP is proposing service enhancements of 24 new positions. These 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.

Questions?

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