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Halifax Regional Police Proposed 2023/24 Operating Budget

Board of Police Commissioners December 14, 2022

2023-24 BUDGET:

STRATEGIC ALIGNMENT





Key Strategic Themes underpinning 2023/24 Budget

HRP's current 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 &	SAFE COMMUNITIES	EFFECTIVE & INNOVATIVE
IMPROVED QUALITY OF LIFE	& PARTNERSHIPS	POLICE SERVICE
Significant Increase in Safety Effective & Efficient Response Reduction of Victimization	Partnerships & Integrated Community Relationships • Organizational Culture & Response Philosophy	Operational Excellence Learning & Innovation Culture Improved Facilities & Infrastructure Good Governance

Positive Employee & Public Relations





Key Strategic Outcomes for 2022/23

- Implementation of Hate Crimes Unit. Unit's work already being recognized nationally.
- Robust recruitment and lateral hiring campaigns (Cadets and EPOs)
- Third successive cadet class now underway
- Implementation of new Member Reintegration Program
- Establishment of a new Security Clearance Unit
- Priority Response Review implementation
- Kick-off of Patrol Deployment Review
- Ongoing diversification of our leadership ranks through promotions
- Continued emphasis on anti-black racism training (Journey to Change)
- Ongoing progress on HRP's Strategic Policy Refresh project



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Proposed Service Enhancements for 2023/24



Sworn Members

- 1 Recruitment Sgt.
- 1 ERT/K9 Unit Sgt.
- 1 Hate Crime Unit Det.



Civilian Members

- 1 Police Psychologist
- 1 Occupational Health Nurse

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Proposed Service Enhancements – Strategic Alignment

Support for a multi-faceted Mental Health and Wellness strategy for members:

- 1. Police Psychologist
- 2. Occupational Health Nurse

EFFECTIVE & INNOVATIVE POLICE SERVICE





Proposed Service Enhancements – Strategic Alignment (Contd.)

Critical specialized capacity to support frontline policing:

3. ERT/K9 Team Lead (1 Sergeant Position)

Dedicated supervision for ongoing hiring of next generation of police officers

4. Police Science Program Supervisor (1 Sergeant Position)

> CRIME REDUCTION & IMPROVED QUALITY OF LIFE

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Proposed Service Enhancements – Strategic Alignment (Contd.)

Specialized and dedicated supervision for new Hate Crimes Unit:

5. Hate Crimes Unit Supervisor(1 Detective Position)







2023/24 Operating Budget Overview (Without Service Enhancements)

- 2022/23 HRP operating budget: **\$89.195M**
- Proposed HRP operating budget for 2023/24 <u>without</u> any service enhancements is \$94.636M
 - This includes a **\$7.802M** increase for contractual obligations and other compensation related factors for 2023/24 related to the most recent collective agreement.
 - Also included in this is projected revenue and cost recovery of \$2.361M for 2023/24
 - While we have met the HRM target (without adding service enhancements), the proposed budget does not fully fund the HRP budget to pre-COVID levels.





2023/24 Operating Budget Overview (Including Service Enhancements)

- The proposed service enhancements amount to \$0.628M for 2023/24.
- The proposed HRP operating budget for 2023/24 including service enhancements is \$95.264M





2023/24 BUDGET:

BACKGROUND & CONTEXT





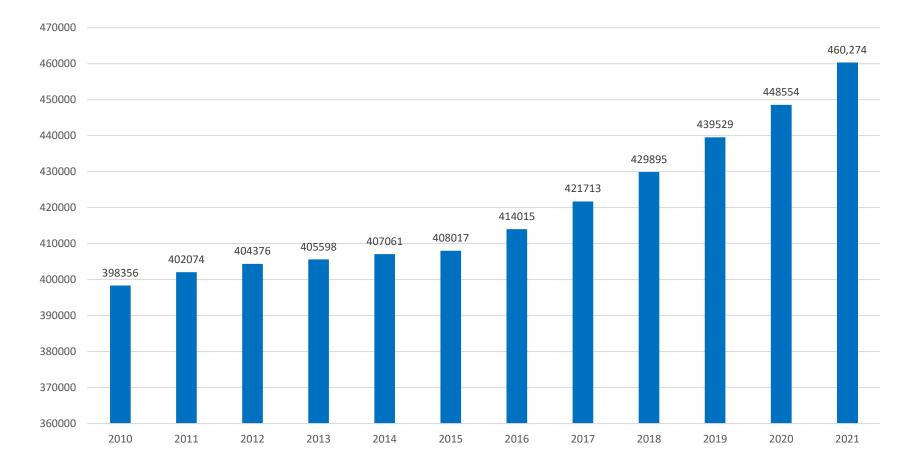
Key current themes related to policing:







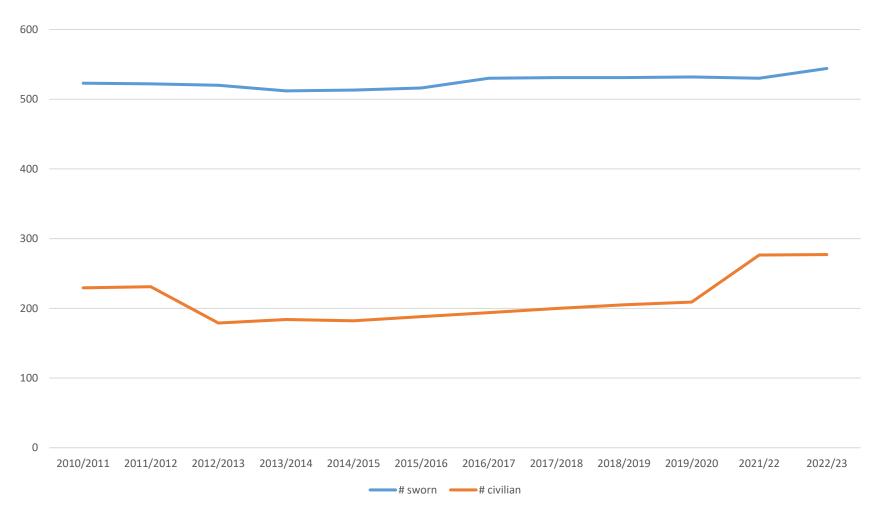
Population on the rise (HRM)







HRP Staffing at a Glance:



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Focus on recruitment as attrition & global challenges continue:

Three in-house HRP cadet classes since 2018



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Hiring of record number of experienced police officers in a highly competitive market

HRP received its first increase in its sworn positions (14 of 16.5 approved FTEs) in over a decade last year

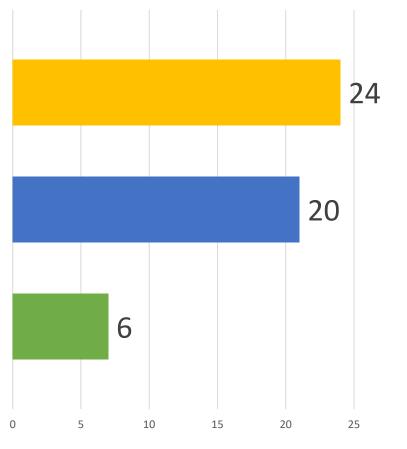
Ongoing attrition and retirement forecasts require a long-term, sustained recruitment effort

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Recruitment of Experienced Police Officers

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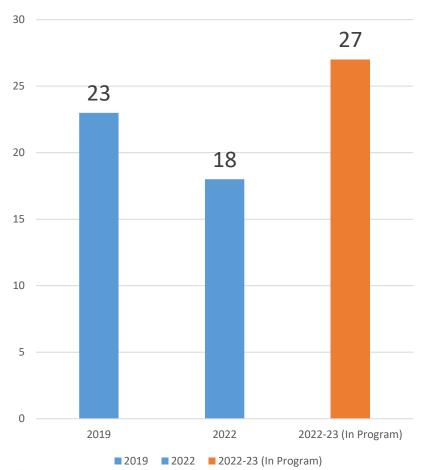
EXPERIENCED OFFICERS	# of Candidates	Hired
2022	97	24
2021	83	20
2020	147	6
Total	323	50



2022 2021 2020



Recruitment of New Cadets



CADETS	# of Candidates	Hired/ training	
2019	1008	23	
2022	694	18	
2022-23 (In Program)	638	638 27 (Training)	
Total	2340	68	





2023/24 BUDGET:

RESOURCE REQUESTS





Member Wellness

Budget Request: Psychologist

Currently, we use a psychologist on a payper-use basis for:

- Safeguarding
 program
- Post-critical incident assessment
- Cadet and EPO
 assessment

In-house resource can be utilized for:

- Development of a mental health and wellness strategy
- Support Member Reintegration program
- Peer Support/ EFAP guidance
- Collaborate for return-to-work
 plan
- Critical incident briefings
- Advising on sensitive matters

HALIFAX 19

Member Wellness

Budget Request: Occupational Health Nurse

- Provide expertise in medical case management
- Collaborates with stakeholders for employee accommodation
- Determines the worker's physical and psychological needs
- Identifies resources to assist with recovery and optimal functioning
- Identifies barriers to returning/ remaining at work

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Some Canadian police services utilizing these roles:

Niagara Regional Police

• Full-time service psychologist since 2019

Edmonton Police Service

- Part-time service psychologist
- for a number of years

Saskatoon Police Service

• Full time clinical psychologist

Victoria Police Department

 Recently approved to hire an inhouse psychologist & occupational health nurse

Regina Police Service

• Full-time clinical psychologist

Calgary Police Service

 Psychological Services Division with multiple in-house resources

HALIFAX 21

Key pillars of HRP Member Wellbeing supports:

Mental Health Supports

- Psychologist
- Member Reintegration Unit

Wellbeing Supports

- EFAP
- Wellness Specialist
- Spiritual supports

Occupational Health & Safety

•OH Nurse •Disability Coordinator •OHS Committee





Budget Request: Police Science Program Supervisor (1 Sgt)

- Recruitment for policing has seen challenges throughout North America.
- HRP is unique in that we have our own in-house police science program, Northbrook Training Facility in Dartmouth
- Third successive in-house cadet class to graduate in July 2023
- Anticipate running a cadet class every year in the foreseeable future
- Police Science program is currently supervised bya seconded Patrol Sergeant

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Budget Request: Hate Crime Unit Detective

- HCU was implemented in Jan 2022, and has seen exponential growth
- Currently staffed by one dedicated Detective Constable & supported by two HCU-trained GIS Det/Constables.
- HCU investigator currently reports directly to CID Inspector, who is also responsible for a number of other CID units
- Substantial investigative workload and casework on the rise

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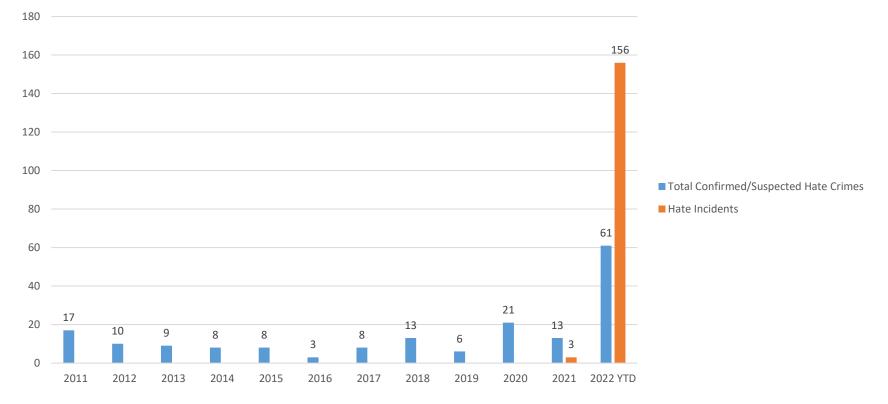
Budget Request: Hate Crime Unit Detective

Detective would help provide an additional focus and supervision in many areas:

- Increased community outreach
- Education and training needs (internal and external)
- Eventually taking over statistics collection
- Networking with external agencies
 - Advice on investigations
 - Participation in national training
 - Representation on the National Hate Crime Task Force



Hate Crime/Incidents: 2011 to YTD22



YTD: Nov 2, 2022





Budget Request: ERT/K9 Supervisor

ERT and K9 units' investigative work is naturally collaborative. A centralized, dedicated supervisor would allow for efficiencies and coordination.

- Enhanced operational and administrative oversight
 - Act as ERT and K9 teams' commander
 - Review, update and ensure compliance with policies/standards
 - Liaise with outside agencies for operational and training needs
 - Review and maintain statistics
 - Review Subject Behaviour Officer Reporting (SBOR) for the two teams





2023/24 BUDGET:

KEY FINANCIAL HIGHLIGHTS



2023/24 Operating Budget Proposed Service Enhancements

Position Title	# of FTE's	Annual 2023-24 Cost (salary & benefits)	
Sergeant	3	305,300	
Police Psychologist (NU)	1	186,000	
Occupational Health Nurse (NU)	1	136,400	
	Total	627,700	

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Proposed 2023/24 Capital Budget Highlights

In Flight 2023/24 Projects

•	CE190002 – Police Services Equipment Replacement (\$600K each in 24/25, 25/26 & 26/27)	500,000
•	CE200003 – Police Fleet Replacement (\$1.050M in 24/25, \$1.6M in 25/26 & \$1.728M in 26/27)	1,050,000
•	CI210016 – HRP Security Monitoring Video Surveillance (\$20K in 25/26 & \$227.5K in 26/27)	20,000
•	CI210017 – HRP Digital Communications Intercept Systems Upgrade (\$580K in 26/27)	0
•	CI210018 – HRP Interview Room Recording System (\$295K in 26/27)	0
•	CI990023 – HRP Records Management Optimization	100,000
•	CI220002 – HRP Intranet Refresh	0
•	CE220001 – HRP Integrated Emergency Services Console/Desk Unit Refresh (\$240K in 24/25 & 25/26)	270,000

Strategic Initiatives

• CB000022 – Police Headquarters (\$500K in 24/25, \$1.5M in 25/26 & \$8M in 26/27)





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2023/24

QUESTIONS/DISCUSSION



