



**APPROVED Halifax Regional Police 2017/18 & 2018/19 Operating Budget Situation (Summary)**

**Item No. 9.1.2 (i)**

Updated: January 23, 2017

**Current Situation**

	<u>2017/18</u>	<u>2018/19</u>
Previous Year's Net Budget (2016/17 - \$76,964,700; 2017/18 proposed Net Budget - \$77,604,300)	\$ 76,964,700	\$ 77,603,800
Forecasted Net Budget Requirement To Operate	\$ 77,603,800	\$ 78,584,200
Budget Gap	<b>\$ (639,100)</b>	<b>\$ (980,400)</b>
Net Budget Change	0.830%	1.263%

**A. Estimated Budget Pressures**

	<u>2017/18</u>	<u>2018/19</u>
(1) Decrease in budgeted credit for attrition and turnover. * <i>Pro-active measures have been implemented to hire new officers ahead of known retirement dates, allowing for an increase in efficiency in the turnover process.</i>	- \$ (100,000)	\$ (100,000)
(2) 2017/18 Compensation pressures. * <i>Including HRPAs Step Increases, non-union adjustments/ISA's approved in 016/17 fiscal year, slight decrease in the Youth Advocate Program compensation costs and one less working day in 2017/18 fiscal year compared to 2016/17 fiscal year. **Does not include any increases resulting from present collective bargaining incl. HRPAs, NSUPE 13 and CUPE 4814.</i>	- \$ (280,000)	\$ (107,900)
(3) Increase in facility lease/operating costs for Criminal Investigation Division.	- \$ (262,400)	\$ (11,300)
(4) Removal of 2016/17 contribution from reserve Q316 (DNA), now consolidated in Q416 (Operating Stabilization). * <i>DNA reserve emptied and closed in 2016/17.</i>	- \$ (224,000)	\$ -
(5) Removal of 2016/17 contribution from reserve Q325 (Provincially Funded Police Officers Investigations), now consolidated in Q416 (Operating Stabilization). * <i>Removal of withdrawal initially put in place in 2015/16 to offset reduction in funding from NS DOJ "Boots On the Street" program as a result of the Public Safety Advisor position.</i>	- \$ (100,000)	\$ -
(6) Increase in facility cleaning janitorial services costs. * <i>Increase costs over the past several years have been absorbed within existing budgets. With the signing of a new janitorial services contract that includes higher cleaning standards, costs are now fixed and existing budgets should be adjusted to reflect accurate costs now and over future years.</i>	- \$ (89,500)	\$ -
(7) Removal of 2016/17 contribution from reserve Q322 (Police Emergency /Extraordinary Investigations), now consolidated in Q416 (Operating Stabilization). * <i>Removal of 1 year withdrawal setup in 2016/17 to assist in offsetting budget pressures while utilizing interest accumulated in a capped reserve of \$1,000,000.</i>	- \$ (50,000)	\$ -
(8) Decrease in City Watch contract with Halifax International Airport Authority.	- \$ (5,000)	\$ -
(9) Increase in Lake Patrol Contract.	- \$ (3,200)	\$ (1,900)
(10) Souls Strong Program * <i>Federal funding for the Souls Strong program will expire in March 2018. Halifax Charter indicates that Crime Prevention programs need to be funded through Police.</i>	- \$ -	\$ (310,000)
<b>Total</b>	<b>\$ (1,114,100)</b>	<b>\$ (531,100)</b>

**B. Service Enhancements (In Order of Priority)**

	<u>2017/18</u>	<u>2018/19</u>
(1) New Position - Security Coordinator (1 @ \$98,100 plus benefits).	- \$ (118,300)	\$ (2,800)
(2) Additional Positions - Civilian Communications Radio Technician (4 @ \$55,500 plus benefits in each of the next 2 fiscal years).	- \$ (278,500)	\$ (291,100)
(3) Position Conversion - Crime Analyst to a Digital Forensics Unit (Cyber) Technician. * <i>\$20,600 represents the increase cost of a Digital Forensics Unit (Cyber) Tech. over a Crime Analyst.</i>	- \$ (20,600)	\$ (5,100)
(4) New Position - Health/Wellness Coordinator (1 @ \$75,250 plus benefits).	- \$ (91,600)	\$ (2,100)
(5) Additional Position - Supply Assistant II (1 @ \$39,858 plus benefits).	- \$ (51,500)	\$ (700)
(6) New Position - Digital Forensics Unit (Cyber) Technician (1 @ \$79,300 plus benefits).	-	\$ (97,500)
(7) Additional Positions - System Administrators (2 @ \$70,500 plus benefits).	-	\$ (174,700)
<b>Total</b>	<b>\$ (560,500)</b>	<b>\$ (574,000)</b>

**C. Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves**

	<u>2017/18</u>	<u>2018/19</u>
(1) Decrease in Part Time Civilian Communications Radio Technicians compensation budget. * <i>When assessing the savings associated with the addition of 4 Civilian Communications Radio Technicians, it was also determined that the wage model for these positions was initially based on significantly more hours than what they work. **THIS COST SAVINGS IS NOT RELATED TO THE 4 ADDITIONAL POSITIONS AS PER B.(2)**</i>	- \$ 191,700	
(2) Decrease in Civilian Communications Radio Technicians compensation costs as a result of increasing personnel resources as per B.(2)	- \$ 65,000	\$ 65,000
(3) Decrease in Commissionaires of Nova Scotia contract.	- \$ 203,000	\$ -
(4) Reserve withdrawal addition - Q416 (Operating Stabilization), previously Q325 (Provincially Funded Police Officers Investigation Reserve). * <i>To offset increase lease/operating costs for the new Criminal Investigation facility in Burnside; already approved through Halifax Regional Council report dated July 26, 2016, Subject: Award - RFP P16-052 - Leased Accommodations - Halifax Regional Police as per A.(3) above.</i>	- \$ 158,400	\$ -
(5) Decrease in Provincial DNA operating costs for HRM.	- \$ 140,600	\$ -



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(6) Miscellaneous cost recovery increases due to inflation and compensation relative to secondments.	-	\$ 153,500	\$ 36,700
(7) Reserve withdrawal addition - Q416 (Operating Stabilization), previously Q325 (Provincially Funded Police Officers Investigation Reserve).	-	\$ 100,000	
<i>* To offset cost of additional space required for the new Criminal Investigation facility in Burnside as per A.(3) above.</i>			
(8) RCMP Facility Cost Recovery.	-	\$ 23,300	\$ 1,300
<i>* Increase in cost recovery of RCMP's portion (25%) of the lease/operating costs for the new Criminal Investigation Division facility in Burnside as per A.(3) above.</i>			
(9) Miscellaneous savings in janitorial cost for leased facilities.	-		\$ 1,800
(10) Miscellaneous savings on facility lease costs.	-		\$ 19,900
<b>Total Revenue/ Cost Recovery Increases</b>		<b>\$ 1,035,500</b>	<b>\$ 124,700</b>

		<b>2017/18</b>	<b>2018/19</b>
<b>Budget (Deficit)/Surplus</b>	-	<b>\$ (639,100)</b>	<b>\$ (980,400)</b>

<b>% Change from Year to Year</b>	<b>16/17 to 17/18</b>	<b>17/18 to 18/19</b>
Revenues/Recoveries	1.957%	0.425%
Expenses	0.946%	1.177%
Overall Net Budget Change	0.830%	1.263%