



PROPOSED Halifax Regional Police 2018/19 Operating Budget Situation (Summary)

Item No. 9.1.2 (ii)

Updated: November 20, 2017

	Approved in Principle	*NEW* Pressures identified
	2018/19	2018/19
Current Situation		
Previous Year's Net Budget (2017/18 - \$76,604,300; 2018/19 proposed Net Budget - \$78,584,200)	- \$ 77,603,800	\$ 78,584,200
Forecasted Net Budget Requirement To Operate	- \$ 78,584,200	\$ 86,657,800
Budget Gap	- \$ (980,400)	\$ (8,073,600)
Net Budget Change	1.263%	10.274%

A. Estimated Budget Pressures	Approved in Principle	*NEW*
(1) Decrease in budgeted credit for attrition and turnover. * 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.	- \$ (100,000)	
(2) 2018/19 Compensation pressures. * Including HRPAs Annual (2.75% per year since 2014 (4 years) & Step Increases, non-union adjustments/ISA's approved in 2016/17 fiscal year.	- \$ (107,900)	\$ (7,458,000)
(3) Increase in overtime and court time as a result of increases in HRPAs annual rates (2.75% each year since 2014).	-	\$ (361,000)
(4) Increase in facility lease/operating costs for Criminal Investigation Division.	- \$ (11,300)	
(5) Increase in Lake Patrol Contract.	- \$ (1,900)	
(6) Souls Strong Program * 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.	- \$ (310,000)	
(7) Transferring all False Alarm fee revenue from the Halifax Regional Police Budget to HRM.	-	\$ (105,000)
(8) Decrease in Record Check Fees related to no longer collecting an individual fee for finger prints.	-	\$ (18,000)
(9) Decrease in Record Check Fees. Three scenarios to be presented by Deputy Robin McNeil.	-	
Total	\$ (531,100)	\$ (7,942,000)

B. Service Enhancements (In Order of Priority)	Approved in Principle	*NEW*
(1) New Position - Security Coordinator (1 @ \$98,100 plus benefits).	- \$ (2,800)	
(2) Additional Positions - Civilian Communications Radio Technician (4 @ \$55,500 plus benefits in each of the next 2 fiscal years).	- \$ (291,100)	
(3) Position Conversion - Crime Analyst to a Digital Forensics Unit (Cyber) Technician. * \$20,600 represents the increase cost of a Digital Forensics Unit (Cyber) Tech. over a Crime Analyst.	- \$ (5,100)	
(4) New Position - Health/Wellness Coordinator (1 @ \$75,250 plus benefits).	- \$ (2,100)	
(5) Additional Position - Exhibits & Property Supply Assistant II (1 @ \$39,858 plus benefits).	- \$ (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)	
(8) Additional Position - Diversity Unit Sergeant (1 @ \$102,100 plus benefits). **Impact on budget lower by promoting a 1st class Constable to an entry level Sergeant, and hiring a new entry level Constable.**	-	\$ (77,300)
(9) Additional Position - Civilian Criminal Investigation Division Cyber Crime Specialist (1 @ \$83,500 plus benefits).	-	\$ (102,700)
(10) New Position - Sworn Criminal Investigation Division Cyber Crime Specialist (1 @ \$58,900 plus benefits).	-	\$ (73,100)
(11) New Position - Quartermaster Supply Assistant II (1 @ \$39,858 plus benefits, minus the current cost of a Commissionaires Nova Scotia commissionaire (\$32,032) who is currently completing quartermaster functions). * To establish expertise, consistency and longevity within the quartermaster functions.	-	\$ (19,900)
(12) Additional Position - Diversity Unit Constable (1 @ \$58,900 plus benefits).	-	\$ (73,100)
Total	\$ (574,000)	\$ (346,100)

C. Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves	Approved in Principle	*NEW*
(1) Decrease in Civilian Communications Radio Technicians compensation costs as a result of increasing personnel resources as per B.(2)	- \$ 65,000	
(2) Miscellaneous cost recovery increases due to inflation and compensation relative to secondments.	- \$ 36,700	
(3) RCMP Facility Cost Recovery. * 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.	- \$ 1,300	
(4) Miscellaneous savings in janitorial cost for leased facilities.	- \$ 1,800	
(5) Miscellaneous savings on facility lease costs.	- \$ 19,900	
(6) Decrease in provincial DNA costs for the municipality.	-	\$ 20,200
(7) Increase in Halifax International Airport Security contract recovery as a result in increase in HRPAs annual rates.	-	\$ 194,300
Total Revenue/ Cost Recovery Increases	\$ 124,700	\$ 214,500



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Budget (Deficit)/Surplus

<i>Approved in Principle</i>	<i>*NEW*</i>
-	-
\$ (980,400)	\$ (8,073,600)

% Change from Year to Year

*17/18 to 18/19
Approved in Principle*

NEW

Revenues/Recoveries	0.425%	0.793%
Expenses	1.177%	9.301%
Overall Net Budget Change	1.263%	10.274%