



Operating Budget Work Paper (2017/18 to 2018/19 Budget Comparison)

Updated: December 1, 2017

| | 2017/2018 | % of Total Expenses | Proposed 2018/2019 | % of Total Expenses | Variance | |
|------------------------------|--------------------|---------------------|--------------------|---------------------|------------------|---------------------------------|
| Revenues | | | | | | |
| Cond. Grant NS (Other) | (3,800,000) | | (3,800,000) | -3.97% | - | |
| False Alarm | (105,000) | | - | 0.00% | 105,000 | See assumption 2 below. |
| NSLC Offences | | | - | | - | |
| Sales of Services | (545,000) | | (527,000) | -0.55% | 18,000 | See assumption 3 below. |
| SOT Revenue | (80,000) | | (80,000) | | - | |
| Recovery | (3,768,100) | | (3,911,100) | -4.08% | (143,000) | See assumption 4 below. |
| Misc. | (650,400) | | (657,400) | -0.69% | (7,000) | See assumption 5 below. |
| | (8,948,500) | | (8,975,500) | | (27,000) | |
| Expenses | | | | | | |
| | | | | | | COMPENSATION ADJUSTMENTS |
| | | | | | | Pressures |
| | | | | | | Savings |
| Salary - Regular | 60,919,800 | | 68,031,700 | | 7,111,900 | 7,111,900 |
| Overtime | 2,650,300 | | 2,843,100 | | 192,800 | 257,800 |
| Wages | 132,400 | | 132,400 | | - | (65,000) |
| Court time | 1,187,500 | | 1,290,700 | | 103,200 | 103,200 |
| Shift | 403,700 | | 403,700 | | - | |
| Extra | 612,400 | | 612,400 | | - | |
| Other Allowances | 17,000 | | 17,000 | | - | |
| Benefits | 12,001,600 | | 13,362,200 | | 1,360,600 | 1,360,600 |
| | 77,924,700 | 90.03% | 86,693,200 | 90.49% | 8,768,500 | |
| Vacancy | (700,000) | -0.81% | (600,000) | -0.63% | 100,000 | 100,000 |
| Retirement Incentive | 649,900 | 0.75% | 760,800 | 0.79% | 110,900 | 110,900 |
| Workers Compensation | 269,200 | 0.31% | 291,000 | 0.30% | 21,800 | 21,800 |
| Clothing Allowance | 418,100 | 0.48% | 418,100 | 0.44% | - | |
| On the Job Injuries | 244,400 | 0.28% | 244,400 | 0.26% | - | |
| Comp & Ben InterDept | 449,400 | 0.52% | 449,400 | 0.47% | - | |
| | | | | | | 9,066,200 |
| | | | | | | (65,000) |
| | | | | | | 9,001,200 |
| Telephone | 173,600 | 0.20% | 173,600 | 0.18% | - | |
| Courier | 29,100 | 0.03% | 29,100 | 0.03% | - | |
| Office Furniture | 101,700 | 0.12% | 101,700 | 0.11% | - | |
| Computer Software & Licenses | 118,000 | 0.14% | 118,000 | 0.12% | - | |
| Printing | 3,600 | 0.004% | 3,600 | 0.00% | - | |
| Supplies | 134,200 | 0.16% | 134,200 | 0.14% | - | |
| Legal Fees | 60,400 | 0.07% | 60,400 | 0.06% | - | |
| Consulting Fees | 37,900 | 0.04% | 37,900 | 0.04% | - | |
| Janitorial | 141,500 | 0.16% | 139,700 | 0.15% | (1,800) | See assumption 7 below. |
| Security | 115,000 | 0.13% | 115,000 | 0.12% | - | |
| Refuse Collection | 15,000 | 0.02% | 15,000 | 0.02% | - | |
| Outside Policing | 337,000 | 0.39% | 337,000 | 0.35% | - | |
| Contract Services | 1,973,000 | 2.28% | 1,922,700 | 2.01% | (50,300) | See assumption 8 below. |
| Uniforms | 203,200 | 0.23% | 203,200 | 0.21% | - | |
| Patrol Equipment & Supply | 398,400 | 0.46% | 398,400 | 0.42% | - | |
| Photo Supply | 20,000 | 0.02% | 20,000 | 0.02% | - | |
| Cleaning | 5,700 | 0.01% | 5,700 | 0.01% | - | |
| Other supplies | 4,900 | 0.01% | 4,900 | 0.01% | - | |
| Electricity | 6,400 | 0.01% | 6,400 | 0.01% | - | |
| Other Building | 47,300 | 0.05% | 47,300 | 0.05% | - | |
| Equipment Purchases | 385,900 | 0.45% | 385,900 | 0.40% | - | |
| Computer Equipment | 10,000 | 0.01% | 10,000 | 0.01% | - | |
| Equipment Rental | 1,800 | 0.002% | 1,800 | 0.002% | - | |
| Equipment R&M | 135,200 | 0.16% | 135,200 | 0.14% | - | |
| Computer R&M | 8,700 | 0.01% | 8,700 | 0.01% | - | |
| Mechanical Equip. | 4,100 | 0.00% | 4,100 | 0.004% | - | |
| Communications | 885,100 | 1.02% | 885,100 | 0.92% | - | |
| Comm Circuits | - | 0.00% | - | 0.00% | - | |
| Airtime | 258,700 | 0.30% | 258,700 | 0.27% | - | |
| Mobile Data | | 0.00% | - | 0.00% | - | |
| Site Rental | | 0.00% | | 0.00% | - | |
| Fuel - Diesel | 3,000 | 0.00% | 3,000 | 0.00% | - | |
| Fuel - Gas | 1,000 | 0.001% | 1,000 | 0.001% | - | |
| Membership | 27,200 | 0.03% | 27,200 | 0.03% | - | |
| Conferences | 19,200 | 0.02% | 19,200 | 0.02% | - | |
| Travel - Local | 25,900 | 0.03% | 25,900 | 0.03% | - | |
| Travel - Out of Town | 329,700 | 0.38% | 329,700 | 0.34% | - | |
| Training | 282,700 | 0.33% | 282,700 | 0.30% | - | |
| Licenses | 84,800 | 0.10% | 84,800 | 0.09% | - | |
| Facilities Rental | 1,200,700 | 1.39% | 1,192,100 | 1.24% | (8,600) | See assumption 9 below. |
| Advertising | 20,500 | 0.02% | 20,500 | 0.02% | - | |
| Research Data Acquis | 11,500 | 0.013% | 11,500 | 0.012% | - | |

| | | | | | |
|------------------------------|--------------------------|---------|--------------------------|---------|----------------------------------|
| Books | 10,400 | 0.01% | 10,400 | 0.01% | - |
| Meals | 27,300 | 0.03% | 27,300 | 0.03% | - |
| Special Projects | 23,300 | 0.03% | 333,300 | 0.35% | 310,000 See assumption 10 below. |
| Committee Expenses | 500 | 0.001% | 500 | 0.001% | - |
| Rewarding Excellence | 9,000 | 0.01% | 9,000 | 0.01% | - |
| Internal Trfr Other | (500) | -0.001% | (500) | -0.001% | - |
| Internal Trfr Record Check | (3,300) | -0.004% | (3,300) | -0.003% | - |
| Int Trf Extra Duty | (212,400) | -0.245% | (212,400) | -0.222% | - |
| Insurance Pol/Prem | 54,100 | 0.06% | 54,100 | 0.06% | - |
| Transfers - To/From Reserves | (233,400) | -0.27% | (233,400) | -0.24% | - |
| | <u>86,552,300</u> | | <u>95,802,800</u> | | <u>9,250,500</u> |
| Net Budget | <u>77,603,800</u> | | <u>86,827,300</u> | | <u>9,223,500</u> |

% Change from 2017/18 to 2018/19

| | |
|---------------------------|---------|
| Revenues/Recoveries | 0.302% |
| Expenses | 10.688% |
| Overall Net Budget Change | 11.885% |

Assumptions

1.) An official (signed off) 2018/19 Wage Model is not available as minor refinements continue to be made. Compensation figures identified above may continue to fluctuate. **CHANGES ARE ESTIMATED TO BE MINIMAL.**

2.) Includes the removal of False Alarm fee revenue no longer captured in the Halifax Regional Police Budget. **(\$1.05K)**

3.) Includes a decrease in Criminal Record Check revenue as a result of no longer collecting an individual \$25 fee for fingerprints that was collected in error historically and corrected during 2017/18. **(\$18K)**

4.) Includes additional revenue due to cost recovery increases for Halifax International Airport Security contract related to the increase in Halifax Regional Police Association (HRPA) annual rate increases **(\$194.3K)**, Domestic Violence secondment recovery **(\$5K)**, RCMP's portion of the new Criminal Investigation Division facility in Burnside **(\$44.4K)**, and miscellaneous increases due to inflation and compensation relative to secondments **(\$29.7K)**. **Offset by a decrease in cost recovery as a result of an Officer secondment ending during 2017/18. (\$130.4K)**

5.) Includes miscellaneous increases due to inflation and compensation relative to cost recoveries. **(\$7K)**

6.) Includes budget pressures in compensation as a result of increases in HRPA annual salaries **(2.75% per year since 2015 for 4 years)**, steps, service pay, overtime & court time, etc. **(\$7.8262M)**, 2017/18 approved non-union adjustments/ISA's **(\$64.2K)**, and a reduction in the employee attrition/turnover credit as a result of pro-active measures implemented to hire new officers ahead of known retirement dates **(\$100K)**. Also includes service enhancements with the addition of 7 new positions for 2018/19 (already approved in principle during the 2017/18 Multi-Year Business Plan and Budget approval process) **(\$574K)**, the addition of 7 more new positions for 2018/19 **(\$501.8K)**. **Offset by a decrease in Civilian Communications Radio Technicians compensation costs as a result of increasing personnel resources. (\$65K)**

7.) Includes cost savings due to a decrease in facility cleaning /janitorial costs as a result of one less leased facility in 2018/19 as a result of the relocation of the Criminal Investigation Division in 2017/18. **(\$1.8K)**

8.) Includes cost savings in Commissionaire of Nova Scotia contract costs as a result of hiring a Quartermaster Supply Assistant II **(\$32K)** and a decrease in provincial DNA lab contract costs **(\$20.2K)**. **Offset by budget pressures due to an estimated increase in the Lake Patrol contract. (\$1.9K)**

9.) Includes cost savings due to a decrease in facility lease/operating costs as a result of one less leased facility in 2018/19 as a result of the relocation of the Criminal Investigation Division in 2017/18. **(\$8.6K)**

10.) Includes budget pressure in Special Projects as a result of assuming estimated operating costs for the Souls Strong crime prevention program that is funded by the federal government until the end of March 2018. **(\$310K)**



Operating Budget Work Paper (2018/19 Proposed Budget including 3 Year Financial History)

Updated: December 1, 2017

| | Actual 2014/2015 | Actual 2015/2016 | Actual 2016/17 | Actual 2017/2018 To Date (P7) | Budget 2017/2018 | % of Total Expenses | Proposed 2018/19 | % of Total Expenses | Variance |
|------------------------|--------------------|--------------------|--------------------|----------------------------------|--------------------|------------------------|--------------------|------------------------|------------------|
| Revenues | | | | | | | | | |
| Fines Fees | (200) | | - | - | - | | - | | - |
| Cond. Grant NS (Other) | - | (3,841,700) | (3,800,000) | (2,216,700) | (3,800,000) | | (3,800,000) | | - |
| False Alarm | (96,300) | (95,200) | (98,300) | (47,900) | (105,000) | | - | | 105,000 |
| Sales of Services | (442,900) | (534,100) | (536,900) | (348,600) | (545,000) | | (527,000) | | 18,000 |
| SOT Cancel Fees | (71,300) | (97,400) | (109,500) | (70,800) | (80,000) | | (80,000) | | - |
| Recovery | (6,521,400) | (2,395,400) | (3,809,600) | (2,598,100) | (3,768,100) | | (3,911,100) | | (143,000) |
| Misc | (718,400) | (810,000) | (722,500) | (444,800) | (650,400) | | (657,400) | | (7,000) |
| | (7,850,500) | (7,773,800) | (9,076,800) | (5,726,900) | (8,948,500) | | (8,975,500) | | (27,000) |
| Expenses | | | | | | | | | |
| Salary - Regular | 58,088,700 | 57,665,100 | 59,221,900 | 33,758,200 | 60,919,800 | | 68,031,700 | | 7,111,900 |
| Overtime | 3,022,200 | 3,575,800 | 3,512,900 | 2,018,100 | 2,650,300 | | 2,843,100 | | 192,800 |
| Wages | | | 500 | - | 132,400 | | 132,400 | | - |
| PDP Increase | (107,500) | (87,900) | (199,900) | (64,200) | - | | - | | - |
| Court Time | 1,146,300 | 1,110,900 | 1,055,500 | 754,400 | 1,187,500 | | 1,290,700 | | 103,200 |
| Shift Agreements | 67,800 | 68,200 | 79,800 | 300 | - | | - | | - |
| Shift Differential | 285,500 | 279,900 | 286,000 | 400 | 403,700 | | 403,700 | | - |
| Extra Duty | 619,800 | 641,000 | 619,100 | 500,000 | 612,400 | | 612,400 | | - |
| Vacation Payout | 25,800 | 48,300 | 30,000 | 54,000 | - | | - | | - |
| Other Allowances | - | - | 200 | - | 17,000 | | 17,000 | | - |
| Benefits | 11,623,600 | 11,804,700 | 12,122,900 | 6,849,500 | 12,001,600 | | 13,362,200 | | 1,360,600 |
| | 74,772,200 | 75,106,000 | 76,728,900 | 43,870,700 | 77,924,700 | 90.03% | 86,693,200 | 90.49% | 8,768,500 |
| Vacancy | - | - | - | - | (700,000) | -0.81% | (600,000) | -0.63% | 100,000 |
| Honorariums | 3,600 | - | 2,700 | 2,500 | - | | - | | - |
| Retirement incentive | 561,400 | 582,100 | 639,200 | 388,900 | 649,900 | 0.75% | 760,800 | 0.79% | 110,900 |
| Severance | - | - | 103,200 | - | - | | - | | - |
| Workers Compensation | 192,200 | 211,500 | 251,000 | 158,100 | 269,200 | 0.31% | 291,000 | 0.30% | 21,800 |
| Overtime Meals | - | - | 100 | - | - | | - | | - |
| Clothing Allowance | 416,900 | 434,100 | 431,100 | 278,100 | 418,100 | 0.48% | 418,100 | 0.44% | - |
| Stipends | 1,500 | 1,500 | 3,000 | - | - | | - | | - |
| WCB Recov Earnings | - | - | (2,300) | - | - | | - | | - |
| On the Job Injuries | - | - | 215,600 | 160,200 | 244,400 | | 244,400 | 0.26% | - |
| Comp & Ben Interdept | 424,100 | 505,200 | 358,400 | 249,900 | 449,400 | 0.52% | 449,400 | 0.47% | - |
| HR CATS Wages | 25,000 | 4,500 | 11,900 | 6,700 | - | | - | | - |
| HR CATS OT | 6,800 | 100 | 6,600 | 5,900 | - | | - | | - |
| Telephone | 166,800 | 158,000 | 162,200 | 88,500 | 173,600 | 0.20% | 173,600 | 0.18% | - |
| Courier | 32,700 | 27,200 | 26,000 | 14,400 | 29,100 | 0.03% | 29,100 | 0.03% | - |



Operating Budget Work Paper (2018/19 Proposed Budget including 3 Year Financial History)

Updated: December 1, 2017

| | Actual 2014/2015 | Actual 2015/2016 | Actual 2016/17 | Actual 2017/2018 To Date (P7) | Budget 2017/2018 | % of Total Expenses | Proposed 2018/19 | % of Total Expenses | Variance |
|------------------------------|------------------|------------------|----------------|----------------------------------|------------------|------------------------|------------------|------------------------|----------|
| Office Furniture | 223,200 | 114,800 | 63,400 | 36,300 | 101,700 | 0.12% | 101,700 | 0.11% | - |
| Computer Software & Licenses | 66,900 | 93,900 | 61,800 | 45,800 | 118,000 | 0.14% | 118,000 | 0.12% | - |
| Printing | 5,200 | 1,700 | 300 | 1,100 | 3,600 | 0.004% | 3,600 | 0.004% | - |
| Supplies | 138,500 | 119,800 | 142,700 | 72,800 | 134,200 | 0.16% | 134,200 | 0.14% | - |
| Other | - | - | - | - | - | - | - | - | - |
| Legal Fees | 141,400 | 93,900 | 132,300 | 53,800 | 60,400 | 0.07% | 60,400 | 0.06% | - |
| Consulting | 46,200 | 40,100 | 127,600 | 17,900 | 37,900 | 0.04% | 37,900 | 0.04% | - |
| Janitorial | 69,700 | 97,300 | 119,900 | 82,800 | 141,500 | 0.16% | 139,700 | 0.15% | (1,800) |
| Security | 75,500 | 54,800 | 42,100 | 21,100 | 115,000 | - | 115,000 | - | - |
| Refuse Collection | 20,500 | 15,400 | 13,400 | 5,300 | 15,000 | 0.02% | 15,000 | 0.02% | - |
| Outside Policing | 253,200 | 325,700 | 437,500 | 70,600 | 337,000 | 0.39% | 337,000 | 0.35% | - |
| Contract Services | 2,033,700 | 2,286,300 | 2,164,900 | 1,099,400 | 1,973,000 | 2.28% | 1,922,700 | 2.01% | (50,300) |
| Uniforms | 279,000 | 319,200 | 391,300 | 133,700 | 203,200 | 0.23% | 203,200 | 0.21% | - |
| Medical & First Aid | 1,500 | 1,000 | 1,000 | 200 | - | - | - | - | - |
| Patrol Equipment & Supply | 427,800 | 462,700 | 381,600 | 230,900 | 398,400 | 0.46% | 398,400 | 0.42% | - |
| Rec Supplies | - | 500 | 2,900 | 600 | - | - | - | - | - |
| Photo Supply | 17,300 | 17,200 | 22,500 | 18,900 | 20,000 | 0.02% | 20,000 | 0.02% | - |
| Bridge Tolls | - | - | 100 | - | - | - | - | - | - |
| Cleaning | 5,500 | 8,100 | 5,600 | 200 | 5,700 | 0.01% | 5,700 | 0.01% | - |
| Other Supplies | 3,700 | 1,000 | 1,000 | 700 | 4,900 | 0.01% | 4,900 | 0.01% | - |
| Hardware | 1,200 | - | 700 | - | - | - | - | - | - |
| Stone and Gravel | - | - | - | - | - | - | - | - | - |
| Paint | 1,000 | - | 1,000 | - | - | - | - | - | - |
| Other Materials | 400 | - | - | - | - | - | - | - | - |
| Electrical | 3,000 | 200 | 500 | - | - | - | - | - | - |
| Electricity | 6,900 | 5,900 | 5,900 | 3,100 | 6,400 | 0.01% | 6,400 | 0.01% | - |
| Building - Exterior | - | - | - | - | - | - | - | - | - |
| Building - Interior | 700 | 4,900 | - | - | - | - | - | - | - |
| Enviro Assess/Cleanup | - | - | 100 | - | - | - | - | - | - |
| Other Building Costs | 51,000 | 67,100 | 45,400 | 12,900 | 47,300 | 0.05% | 47,300 | 0.05% | - |
| Equipment Purchases | 124,900 | 204,600 | 178,600 | 23,500 | 385,900 | 0.45% | 385,900 | 0.40% | - |
| Small Tools | - | 100 | 300 | - | - | - | - | - | - |
| Computer Equipment | 6,800 | 5,200 | 2,900 | 3,000 | 10,000 | 0.01% | 10,000 | 0.01% | - |
| Equipment Rental | 2,200 | 3,400 | 3,400 | 600 | 1,800 | 0.002% | 1,800 | 0.002% | - |
| Equipment R&M | 100,800 | 92,300 | 90,100 | 17,300 | 135,200 | 0.16% | 135,200 | 0.14% | - |
| Computer R&M | 19,200 | 13,500 | 8,700 | - | 8,700 | 0.01% | 8,700 | 0.01% | - |
| Plumbing and Heating | - | 100 | 200 | - | - | - | - | - | - |



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Updated: December 1, 2017

| | Actual 2014/2015 | Actual 2015/2016 | Actual 2016/17 | Actual 2017/2018 To Date (P7) | Budget 2017/2018 | % of Total Expenses | Proposed 2018/19 | % of Total Expenses | Variance |
|------------------------|------------------|------------------|----------------|----------------------------------|------------------|------------------------|------------------|------------------------|----------|
| Mechanical Equipment | 4,000 | 35,000 | 2,100 | 500 | 4,100 | 0.005% | 4,100 | 0.004% | - |
| Communications | 203,800 | 258,200 | 838,500 | 411,200 | 885,100 | 1.02% | 885,100 | 0.92% | - |
| Comm. Circuits | - | - | - | - | - | 0.00% | - | 0.00% | - |
| Airtime | 763,000 | 334,300 | 253,100 | 147,600 | 258,700 | 0.30% | 258,700 | 0.27% | - |
| Mobile Data | - | - | - | - | - | - | - | - | - |
| Site Rental | - | - | - | - | - | 0.00% | - | 0.00% | - |
| Vehicle R&M | - | 4,200 | 4,900 | 2,700 | - | - | - | - | - |
| Fuel - Diesel | 5,300 | 2,800 | 2,800 | 3,300 | 3,000 | 0.003% | 3,000 | 0.003% | - |
| Fuel - Gas | 900 | - | 100 | 200 | 1,000 | 0.001% | 1,000 | 0.001% | - |
| Vehicle Rentals | - | 400 | 1,200 | 1,800 | - | - | - | - | - |
| Fleet Rentals | 300 | - | - | - | - | - | - | - | - |
| Other Vehicle Exp | - | - | - | - | - | - | - | - | - |
| Membership | 28,100 | 30,800 | 35,000 | 31,700 | 27,200 | 0.03% | 27,200 | 0.03% | - |
| Conferences | 46,300 | 71,800 | 27,300 | 20,300 | 19,200 | 0.02% | 19,200 | 0.02% | - |
| Travel - Local | 27,900 | 30,000 | 28,100 | 11,100 | 25,900 | 0.03% | 25,900 | 0.03% | - |
| Travel - Out of Town | 347,700 | 350,700 | 347,700 | 182,700 | 329,700 | 0.38% | 329,700 | 0.34% | - |
| Training | 200,700 | 248,800 | 239,000 | 135,700 | 282,700 | 0.33% | 282,700 | 0.30% | - |
| Licenses | 30,600 | - | 56,200 | 45,300 | 84,800 | 0.10% | 84,800 | 0.09% | - |
| Commission Fees | 100 | 200 | - | - | - | 0.00% | - | 0.00% | - |
| Cost of Sales | - | - | - | 200 | - | 0.00% | - | 0.00% | - |
| Facilities Rental | 812,200 | 804,300 | 817,600 | 613,700 | 1,200,700 | 1.39% | 1,192,100 | 1.24% | (8,600) |
| Advertising | 29,700 | 21,300 | 24,700 | 15,900 | 20,500 | 0.02% | 20,500 | 0.02% | - |
| Recruiting | 1,400 | 1,100 | - | - | - | - | - | - | - |
| Research Data Acquis | - | - | - | - | 11,500 | 0.013% | 11,500 | 0.012% | - |
| Public Education | - | - | 100 | - | - | 0.000% | - | - | - |
| Books | 10,900 | 12,700 | 12,300 | 7,700 | 10,400 | 0.01% | 10,400 | 0.01% | - |
| Meals | 19,500 | 22,000 | 16,800 | 11,000 | 27,300 | 0.03% | 27,300 | 0.03% | - |
| Special Projects | 29,800 | 23,400 | 29,400 | 10,400 | 23,300 | 0.03% | 333,300 | 0.35% | 310,000 |
| Committee Expenses | - | - | - | - | 500 | 0.001% | 500 | 0.001% | - |
| Committee Events | 200 | - | - | - | - | - | - | - | - |
| Corporate Training | 700 | - | - | - | - | - | - | - | - |
| Rewarding Excellence | 9,600 | 7,600 | 7,800 | 6,200 | 9,000 | 0.01% | 9,000 | 0.01% | - |
| Other Goods | 5,600 | 2,000 | - | 1,700 | - | - | - | - | - |
| Inter Tfr Other | (1,600) | 539,300 | 500 | 3,500 | (500) | -0.001% | (500) | -0.001% | - |
| Inter Trfr Insur Funds | - | (2,700) | (1,900) | (3,300) | - | - | - | - | - |
| Inter Tfr Record Check | (9,900) | (6,400) | (7,600) | (4,300) | (3,300) | -0.004% | (3,300) | -0.003% | - |
| Inter Tfr Extra Duty | (193,800) | (184,800) | (173,900) | (194,900) | (212,400) | -0.245% | (212,400) | -0.222% | - |



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Updated: December 1, 2017

| | Actual 2014/2015 | Actual 2015/2016 | Actual 2016/17 | Actual 2017/2018 To Date (P7) | Budget 2017/2018 | % of Total Expenses | Proposed 2018/19 | % of Total Expenses | Variance |
|-------------------------|----------------------|----------------------|----------------------|----------------------------------|----------------------|------------------------|----------------------|------------------------|---------------------|
| Inter Tfr Facility Rent | 100 | - | - | - | - | | - | | - |
| PM Labour - Reg | 500 | 500 | 300 | 100 | - | | - | | - |
| Insurance POL | 63,300 | 67,000 | 52,100 | 27,800 | 54,100 | 0.06% | 54,100 | 0.06% | - |
| Grants | - | - | 5,000 | - | - | | - | | - |
| Transfers - Reserves | (274,600) | (545,300) | (15,600) | (136,200) | (233,400) | -0.27% | (233,400) | -0.24% | - |
| Transfers - Capital | 634,200 | 508,500 | - | | | | | | |
| | 83,526,600 | 84,118,600 | 85,990,900 | 48,530,000 | 86,552,300 | | 95,802,800 | | 9,250,500 |
| Net | \$ 75,676,100 | \$ 76,344,800 | \$ 76,914,100 | \$ 42,803,100 | \$ 77,603,800 | | \$ 86,827,300 | | \$ 9,223,500 |



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

Updated: December 1, 2017

| | Approved in Principle | *NEW* Pressures identified | Cumulative |
|---|-----------------------|----------------------------|----------------|
| | 2018/19 | 2018/19 | 2018/19 |
| Current Situation | | | |
| Previous Year's Net Budget (2017/18 - \$77,603,800; 2018/19 proposed Net Budget - \$86,870,400) | - \$ 77,603,800 | \$ 78,584,200 | \$ 77,603,800 |
| Forecasted Net Budget Requirement To Operate | - \$ 78,584,200 | \$ 86,827,300 | \$ 86,827,300 |
| Budget Gap | - \$ (980,400) | \$ (8,243,100) | \$ (9,223,500) |
| Net Budget Change | 1.263% | 10.490% | 11.885% |

| A. Estimated Budget Pressures | Approved in Principle | *NEW* | Cumulative 2018/19 |
|---|-----------------------|-----------------------|-----------------------|
| (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) 2018/19 Compensation pressures. <i>NB Including HRP Annual (2.75% per year since 2015 (4 years) & Step Increases, non-union adjustments/ISA's approved in 2016/17 fiscal year.</i> | - \$ - | \$ (7,529,400) | \$ (7,529,400) |
| (3) Increase in overtime and court time as a result of increases in HRP annual rates (2.75% each year since 2015). | - \$ (107,900) | \$ (253,100) | \$ (361,000) |
| (4) Increase in facility lease/operating costs for Criminal Investigation Division. | - \$ (11,300) | | \$ (11,300) |
| (5) Increase in Lake Patrol Contract. | - \$ (1,900) | | \$ (1,900) |
| (6) Souls Strong Program <i>NB 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) | | \$ (310,000) |
| (7) Transferring all False Alarm fee revenue from the Halifax Regional Police Budget to HRM. | | \$ (105,000) | \$ (105,000) |
| (8) Decrease in Record Check Fees related to no longer collecting an individual fee for finger prints. | | \$ (18,000) | \$ (18,000) |
| (9) Decrease in Record Check Fees. <i>Three scenarios presented by Deputy Robin McNeil. One to be added.</i> | | | \$ - |
| (10) Decrease in Officer secondment recoveries (NWEST Secondment ended during 2017/18 fiscal year). | | \$ (130,400) | \$ (130,400) |
| Total | \$ (531,100) | \$ (8,035,900) | \$ (8,567,000) |

| B. Service Enhancements (In Order of Priority) | Approved in Principle | *NEW* | Cumulative 2018/19 |
|---|-----------------------|--------------|--------------------|
| (1) Year 2 estimated increases for positions approved in 2017/18 fiscal year. | - \$ (23,300) | | \$ (23,300) |
| (2) Additional Positions - Civilian Communications Radio Technician (4 @ \$55,500 plus benefits in each of the next 2 fiscal years). | - \$ (278,500) | | \$ (278,500) |
| (3) New Position - Digital Forensics Unit (Cyber) Technician (1 @ \$79,300 plus benefits). | - \$ (97,500) | | \$ (97,500) |
| (4) New Positions - System Administrators (2 @ \$70,500 plus benefits). | - \$ (174,700) | | \$ (174,700) |
| (5) New Position - Diversity Unit Sergeant (1 @ \$102,100 plus benefits). Impact on budget lower by <i>NB Impact on budget lower by promoting a 1st class Constable to an entry level Sergeant, and hiring a new entry level Constable.</i> | | \$ (77,300) | \$ (77,300) |
| (6) New Position - Civilian Criminal Investigation Cyber Crime Specialist (1 @ \$83,500 plus benefits). | | \$ (102,700) | \$ (102,700) |



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

Updated: December 1, 2017

| | | | |
|--|---|---------------------|------------------------------------|
| (7) New Position - Sworn Criminal Investigation Cyber Crime Specialist (1 @ \$58,900 plus benefits). | - | \$ (73,100) | \$ (73,100) |
| (8) 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). | - | \$ (19,900) | \$ (19,900) |
| NB To establish expertise, consistency and longevity within the quartermaster functions. | | | \$ - |
| (9) Additional Position - Diversity Unit Constable (1 @ \$58,900 plus benefits). | - | \$ (73,100) | \$ (73,100) |
| (10) Additional Positions - Crime Analysts to be seconded operationally to the RCMP (2 @ \$49,300 plus benefits). | - | \$ (123,700) | \$ (123,700) |
| Total | | \$ (574,000) | \$ (469,800) \$ (1,043,800) |

| C. Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves | | Approved in Principle | *NEW* | Cumulative 2018/19 |
|---|---|-----------------------|-------------------|--------------------|
| (1) Decrease in Civilian Communications Radio Technicians compensation costs as a result of increasing personnel resources as per B.(2) | - | \$ 65,000 | | \$ 65,000 |
| (2) Miscellaneous cost recovery increases due to inflation and compensation relative to secondments. | - | \$ 36,700 | | \$ 36,700 |
| (3) RCMP Facility Cost Recovery. | - | \$ 1,300 | \$ 43,100 | \$ 44,400 |
| NB 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. | | | | \$ - |
| (4) Miscellaneous savings in janitorial cost for leased facilities. | - | \$ 1,800 | | \$ 1,800 |
| (5) Miscellaneous savings on facility lease costs. | - | \$ 19,900 | | \$ 19,900 |
| (6) Decrease in provincial DNA costs for the municipality. | - | | \$ 20,200 | \$ 20,200 |
| (7) Increase in Domestic Violence secondment contract. | - | | \$ 5,000 | \$ 5,000 |
| (8) Increase in Halifax International Airport Security contract recovery as a result in increase in HRPA annual rates. | - | | \$ 194,300 | \$ 194,300 |
| (9) Budget Transfer to move funds for HRPA Annual Increases from HRM Fiscal Services to HRP Operating. | - | | \$ - | \$ - |
| Total Revenue/ Cost Recovery Increases | | \$ 124,700 | \$ 262,600 | \$ 387,300 |

| | | Approved in Principle | *NEW* | Cumulative 2018/19 |
|---------------------------------|---|-----------------------|-----------------------|-----------------------|
| Budget (Deficit)/Surplus | - | \$ (980,400) | \$ (8,243,100) | \$ (9,223,500) |

| % Change from Year to Year | 17/18 to 18/19 Approved in Principle | *NEW* | Cumulative 2018/19 |
|----------------------------|---|---------|--------------------|
| Revenues/Recoveries | 0.425% | -0.602% | 0.302% |
| Expenses | 1.177% | 9.401% | 10.688% |
| Overall Net Budget Change | 1.263% | 10.490% | 11.885% |