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Item No. 3.1
Budget Committee
March 28, 2018

TO: Chair and Members of Budget Committee
(Standing Committee of the Whole on Budget)

SUBMITTED BY: Original Signed

Steve Craig, Chair, Halifax Police Board of Commissioners

DATE: March 28, 2018

SUBJECT: Revised 2018/19 Halifax Regional Police Budget and Business Plan

ORIGIN

- Motion from the February 14, 2018 meeting of the Budget Committee directing that the Halifax Regional Police budget be deferred until the March 28, 2018 meeting of Budget Committee, and that the Board of Police Commissioners approve an alternative revised Halifax Regional Police Budget and Business plan with a reduction of \$550,000 to be forwarded back to the Budget Committee.
- Motion from the February 26, 2018 meeting of the Board of Police Commissioners approving an alternative revised Halifax Regional Police Budget and Business plan with a reduction of \$550,000 to be forwarded back to the Budget Committee.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

Nova Scotia *Police Act*, section 53(1): "The Board shall annually cause the chief to prepare a budget for the police department."

RECOMMENDATION

The Board of Police Commissioners recommends that the Budget Committee accept the budget approved during the February 26, 2018 meeting of the Board of Police Commissioners, as an alternative to the original recommended budget submission presented on February 14, 2018 at Budget Committee, representing a reduction of \$550,000 to the 2018/19 Halifax Regional Police total operating budget of \$86,435,000.

BACKGROUND

As part of the design of the 2018/19 Budget and Business Plan development process, the Budget Committee is reviewing each Business Unit's budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the December 5, 2017 Committee of the Whole meeting, Regional Council considered and confirmed their Council Priority Outcomes and on December 13, 2017 provided fiscal direction for the 2018/19 multi-year budget, directing staff to: "develop the 2018/19 Multi-year Budget and Business Plans in support of the fiscal direction and approved priorities."

The Halifax Regional Police Proposed 2018/19 Budget and Business Plan was presented to the Budget Committee on February 14, 2018. By motion, the Budget Committee directed that the Halifax Regional Police budget be deferred until the March 28, 2018 meeting of Budget Committee and that the Board of Police Commissioners approve an alternative revised Halifax Regional Police Budget and Business plan with a reduction of \$550,000 to be forwarded back to the Budget Committee for consideration along with the initial budget submission.

As per the Motion approved on February 14, 2018 to develop an alternative budget reflecting a reduction of \$550,000, Halifax Regional Police staff prepared a revised budget for consideration. The Revised 2018/19 Budget and Business Plan was presented to the Board of Police Commissioners on February 26, 2018. By motion, the Board of Police Commissioners approved an alternative 2018/19 Budget and Business Plan to be forwarded to the Budget Committee on March 28, 2018.

DISCUSSION

The alternative budget approved on February 26, 2018 includes the following adjustments:

- (4) Civilian Communications Radio Technician (approved in principle in 2017/18)
- (2) System Administrators (approved in principle in 2017/18)
- (1) Quartermaster Supply Assistant II
- (1) Sworn Criminal Investigation Cyber Crime Specialist
- (1) Diversity Unit Constable
- (1) Civilian Criminal Investigation Cyber Crime Specialist
- (2) Crime Analysts to be seconded operationally to the RCMP

The alternative budget does *not* include the following adjustments which would have appeared in the original budget presented on February 14, 2018:

- (1) Digital forensics technician (approved in principle in 2017/18). This will impact the timely collection and analysis of evidence from electronic devices and online that supports investigation capacity.
 - (1) Diversity Sergeant: This will reduce capacity for the proposed future outreach and development of increasingly diverse communities by one-third (33%).
- No change to the fees associated to volunteer criminal record checks.

FINANCIAL IMPLICATIONS

The alternative 2018/19 Halifax Regional Police operating budget represents a reduction of \$550,000 from \$86,985,000 to \$86,435,000 as outlined in:

- **Attachment I:** HRP Operating Budget Overview (including the 2018/19 Alternative Budget Option)
- **Attachment II:** 2018/19 Option Items for discussion at the February 26th Board of Police Commissioner Meeting

RISK CONSIDERATION

None are specifically associated with this report.

COMMUNITY ENGAGEMENT

None are specifically associated with this report.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Budget Committee can approve the Halifax Regional Police initial budget submission presented to the Budget Committee on February 14, 2018.

The budget Committee can request the budget dollar amount be increased or decreased as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

ATTACHMENTS

- Attachment I – *HRP Operating Budget Overview (including the 2018/19 Alternative Budget Option)*
- Attachment II – 2018/19 Option Items for discussion at the February 26th Board of Police Commissioner Meeting

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

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Original Signed

Financial Approval by:

Jerry Blackwood, Acting Director of Finance and Asset Management/CFO, 902.490.6308

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Report Approved by:

Jean-Michel Blais, Chief, Halifax Regional Police, 902.490.6500

Attachment 1 - February 26, 2018 - Revised Halifax Regional Police Operating Budget 18/19

Expenditures	16/17 Budget	17/18 Budget	17/18 Projected	18/19 Approved in Principal	18/19 Proposed Budget	18/19 Alternative Budget
* Compensation and Benefits	78,596,900	79,255,700	79,420,900	79,972,600	88,320,200	88,091,400
* Office	560,200	560,200	537,700	560,200	560,200	560,200
* External Services	2,930,700	2,679,800	2,632,900	2,679,900	2,627,700	2,627,700
* Supplies	632,200	632,200	869,400	632,200	632,200	632,200
* Building Costs	53,700	53,700	47,200	53,700	53,700	53,700
* Equipment & Communications	1,689,500	1,689,500	1,504,500	1,689,500	1,689,500	1,689,500
* Vehicle Expense	4,000	4,000	13,500	4,000	4,000	4,000
* Other Goods & Services	1,810,300	2,072,700	2,174,100	2,374,100	2,321,300	2,321,300
* Interdepartmental	-216,200	-216,200	-229,200	-216,200	-216,200	-216,200
* Other Fiscal	-319,900	-179,300	-285,800	-179,300	-179,300	-179,300
** Total	85,741,400	86,552,300	86,685,200	87,570,700	95,813,300	95,584,500
Revenues						
*Transfers from other Gov't	-3,800,000	-3,800,000	-3,800,000	-3,800,000	-3,800,000	-3,800,000
* Fee Revenues	-730,000	-730,000	-758,000	-730,000	-459,800	-712,000
* Other Revenue	-4,246,700	-4,418,500	-5,061,600	-4,456,500	-4,568,500	-4,637,500
** Total	-8,776,700	-8,948,500	-9,619,600	-8,986,500	-8,828,300	-9,149,500
Net Budget	76,964,700	77,603,800	77,065,600	78,584,200	86,985,000	86,435,000

Attachment II: 2018/19 Option Items for discussion at the February 26th Board of Police Commissioner Meeting		
	Initial Recommended Budget Option	Alternative Option (February 26, 2018)
(1a) Decrease in Record Check Fee revenue as a result of eliminating the \$30 fee for Volunteer checks. (Implementation timeline TBD.)	\$ 252,200	\$ -
(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 Positions - System Administrators (2 @ \$70,500 plus benefits).	\$ 174,700	\$ 174,700
(4) New Position - Quartermaster Supply Assistant II (1 @ \$39,858 plus benefits, minus the current cost of a Commissionaires of Nova Scotia commissionaire (\$32,032), currently completing quartermaster	\$ 19,900	\$ 19,900
(5) New Position - Sworn Criminal Investigation Cyber Crime Specialist (1 @ \$58,900 plus benefits).	\$ 73,100	\$ 73,100
(6) Additional Position - Diversity Unit Constable (1 @ \$58,900 plus benefits).	\$ 73,100	\$ 73,100
(7) New Position - Civilian Criminal Investigation Cyber Crime Specialist (1 @ \$83,500 plus benefits).	\$ 102,700	\$ 102,700
(8) New Position - Digital Forensics Unit (Cyber) Technician (1 @ \$79,300 plus benefits).	\$ 97,500	\$ -
(9) New 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	\$ -
(10) Additional Positions - Crime Analysts to be seconded operationally to the RCMP (2 @ \$49,300 plus benefits).	\$ 123,700	\$ 123,700
(11) Decrease in budgeted credit for attrition and turnover.	\$ -	\$ (53,950)
(12) One additional secondments for 6 months related to International missions (TBD)	\$ -	\$ (69,050)
Total of 2018/19 Option Items	\$ 1,272,700	\$ 722,700
<i>February 14th motion by COW "....that the Board of Police Commissioners be requested to prepare a revised Halifax Regional Police Budget and Business plan as an alternative on the basis of a reduction of \$550,000."</i>	\$ (550,000)	
Target	\$ 722,700	