



PROPOSED Halifax Regional Police 2019/20 & 2020/21 Operating Budget Situation (Summary)

[Revised]

Document #1

Updated: January 30, 2019

Current Situation	Based on 2.9%	Based on 2.1%	Based on 1.9%	Based on 2.9%
	Tax Increase	Tax Increase	Tax Increase	Tax Increase in
	2019/20	2019/20	2019/20	2019/20
	2019/20	2019/20	2019/20	2020/21
Previous Year's Net Budget (2018/19 - \$85,987,800; 2019/20 proposed Net Budget - \$89,949,100)	- \$ 85,987,800	\$ 85,987,800	\$ 85,987,800	\$ 89,954,200
Forecasted Net Budget Requirement To Operate	- \$ 89,954,200	\$ 89,446,000	\$ 89,270,000	\$ 90,061,000
Budget Gap Over/(Under)	- \$ 3,966,400	\$ 3,458,200	\$ 3,282,200	\$ 106,800
Net Budget Change Increase (Decrease)	4.613%	4.022%	3.817%	0.119%
Net Budget Target(s)	- \$ 90,152,000	\$ 89,446,000	\$ 89,270,000	\$ 90,120,000
Net Budget Target(s) savings related to 2.1% & 1.9% Tax Increases		\$ 706,000	\$ 882,000	
Over/(Under) Budget Target	- \$ (197,800)	\$ -	\$ -	\$ (59,000)

A. Estimated Budget Pressures	2019/20	2019/20	2019/20	2020/21
(1) Compensation	- \$ (4,275,600)	\$ (4,275,600)	\$ (4,275,600)	\$ -
* Including HRPAs annual rate (2.75%) & step increases, non-union adjustments/ISA's approved in 2018/19 fiscal year, and 2 more working days in 2019/20 fiscal year compared to 2018/19 fiscal year (est. \$700,000).				
** HRM has already accounted for an estimate of the HRPAs Contractual Increases for 2020/21 within Fiscal Services, non-union adjustments/ISA's approved in 2019/20 fiscal year and one less working day in 2020/21 fiscal year.				
(2) Overtime	- \$ (78,200)	\$ (78,200)	\$ (78,200)	\$ (80,300)
* 2.75% increase as per HRPAs annual rate increase.				
(3) Court Time	- \$ (35,500)	\$ (35,500)	\$ (35,500)	\$ (36,500)
* 2.75% increase as per HRPAs annual rate increase.				
(4) Biological Casework Analysis Agreement	- \$ (18,800)	\$ (9,400)	\$ (9,400)	\$ (19,700)
* Estimating a 5% increase based on discussions with Director of Contracts in the Finance Department for the Province of NS.				
(5) Lake Patrol Contract	- \$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)
* 2.5% estimated increase each year.				
(6) Commissionaires of Nova Scotia Contract	- \$ (34,500)	\$ (34,500)	\$ (34,500)	\$ (17,700)
* 1.6% increase in 2019/20 to cover unforeseen increase in 2018/19, another 1.6% expected increase in 2019/20, and 1.6% estimated increase for 2020/21.				
(7) Removal of secondment for 6 months related to International missions	- \$ (69,000)	\$ -	\$ -	\$ -
* Originally included in 2018/19 budget. ** IF not removed in 2019/20, plan to remove in 2020/21. **				
(8) Facility lease/operating costs	- \$ (42,500)	\$ (42,500)	\$ (42,500)	\$ (44,200)
* Estimating 3.5% increase on all existing facilities leases including the Criminal Investigation Division building.				
(9) **RISK - Reduction in Boots on the Street Program Funding**	-			
Total	\$ (4,556,100)	\$ (4,477,700)	\$ (4,477,700)	\$ (200,400)

B. Service Enhancements (In Order of Priority)	2019/20	2019/20	2019/20	2020/21
None at this time.	-			
Total	\$ -	\$ -	\$ -	\$ -

C. Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves	2019/20	2019/20	2019/20	2020/21
(1) Additional Secondments	- \$ 284,800	\$ 284,800	\$ 284,800	\$ -
* Inspector to RCMP - Criminal Intelligence Services Nova Scotia (C.I.S.N.S.), Constable to Nova Scotia Department of Justice.				
** Future potential secondment - Details to be determined.				
(2) Miscellaneous cost recovery increases	- \$ 251,900	\$ 283,900	\$ 283,900	\$ 93,600
* Due to inflation and compensation related increases to secondments and other billed back services including Airport Security, Port's Policing, Extra Duty Assignments, etc.				
** Estimating 5% increase in 911 Call taking for Provincial agencies in options for 2.1% and 1.9% tax increases. Negative impact is if the % increase per call does not increase as estimated.				
(3) Miscellaneous revenue increase from sales of services	- \$ 53,000	\$ 53,000	\$ 53,000	\$ -
* Including Record Checks, SOT service fees, etc. Not a result of fee increases.				
(4) Vacancy Management (Increase budget credit by 38.33%, 49.40%)	- \$ -	\$ 260,700	\$ 323,100	\$ -
* 0.33% increase in vacancy rate from 0.7943% in 2018/19 to 1.1282% in 2019/20. Risk dependent on how efficient positions are filled. No new positions being requested in 2019/20, therefore no savings expected due to delays in new positions that need job descriptions created and evaluated, etc. before they can be filled.				
(5) Outside Policing (Reduce budget by 19.88%, 24.8%)	- \$ -	\$ 67,000	\$ 83,600	\$ -
* Negative impact on joint investigative efforts with other policing agencies if there is a moderate increase in criminal activity that would normally result in a need for joint efforts among police agencies.				
(6) External DNA Analysis (Reduce budget by 25%, 50%)	- \$ -	\$ 25,000	\$ 50,000	\$ -
* Negative impact on ability to obtain external lab analysis services if there is a moderate increase in situations that would require the use of external labs.				
(7) Police Specific Software Licensing and Maintenance (Reduce budget by 15.25%)	- \$ -	\$ -	\$ 18,000	\$ -
* Negative impact if there is any fluctuation in costs for existing licensing and maintenance contracts currently in place, which has been the case in the past.				
(8) Security (Access Control/CCTV/Cameras, etc.) (Reduce budget by 46.96%)	- \$ -	\$ 5,100	\$ 59,100	\$ -
* Negative impact if there are any additional security related improvement initiatives required to existing facilities/equipment other than minor maintenance and repairs.				
(9) Equipment Repairs & Maintenance (Reduce budget by 29.59%)	- \$ -	\$ 40,000	\$ 40,000	\$ -
* Negative impact if there are any out of the ordinary or significant repairs/maintenance required to existing				



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equipment other than regularly scheduled maintenance or minor repairs.

Total Revenue/ Cost Recovery Increases	\$ 589,700	\$ 1,019,500	\$ 1,195,500	\$ 93,600
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	2019/20	2019/20	2019/20	2020/21
Budget (Deficit)/Surplus	- \$ (3,966,400)	\$ (3,458,200)	\$ (3,282,200)	\$ (106,800)

% Change from Year to Year	18/19 to 19/20	19/20 to 20/21
Revenues/Recoveries	5.429%	0.926%
Expenses	4.695%	0.200%
Overall Net Budget Change	4.613%	0.119%