

HALIFAX



Halifax Regional Municipality Police Services Summary of 2020/21 *DRAFT* Budget Adjustments

Board of Police Commissioners
December 16, 2019

Proposed Halifax Regional Police 2020/21 Operating Budget Situation (Summary)

	<i>Approved in Principle in Year 1 2020/21</i>	<i>*NEW* Pressures Identified 2020/21</i>	<i>Cumulative 2020/21</i>
Current Situation			
Previous Year's Net Budget (2019/20 - \$89,294,500)	- \$ 89,294,500	\$ 89,400,800	\$ 89,294,500
Forecasted Net Budget Requirement To Operate Over/(Under)	- \$ 89,400,800	\$ 90,138,500	\$ 90,138,500
Net Budget Change Increase (Decrease)	- \$ 106,300	\$ 737,700	\$ 844,000
	0.119%	0.825%	0.945%

<i>% Change from Year to Year</i>	<i>19/20 to 20/21 Approved in Principle</i>	<i>*NEW*</i>	<i>Cumulative 2020/21</i>
Revenues/Recoveries	0.916%	2.473%	3.412%
Expenses	0.201%	0.996%	1.643%
Overall Net Budget Change	0.119%	0.825%	0.945%

Proposed Halifax Regional Police 2020/21 Operating Budget Situation (Summary) Cont'd

	Approved in Principle in Year 1 2020/21	*NEW* Pressures Identified 2020/21	Cumulative 2020/21
Current Situation			
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A. Estimated Budget Pressures			
(1) Compensation	- \$ -	\$ (290,700)	\$ (290,700)
* Including HRPAs step increases, non-union adjustments/ISA's approved in 2019/20 fiscal year, and 1 less working day in 2020/21 fiscal year compared to 2019/20 fiscal year.			
** HRM has already accounted for an estimate of the HRPAs Contractual Increases for 2020/21 within Fiscal Services.			
(2) Overtime	- \$ (80,300)	\$ -	\$ (80,300)
* 2.75% increase as per HRPAs annual rate increase.			
(3) Court Time	- \$ (36,500)	\$ -	\$ (36,500)
* 2.75% increase as per HRPAs annual rate increase.			
(4) Biological Casework Analysis Agreement	- \$ (19,200)	\$ -	\$ (19,200)
* 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)
* 2.5% estimated increase each year.			
(6) Commissionaires of Nova Scotia Contract	- \$ (17,700)	\$ -	\$ (17,700)
* 1.6% increase estimated in 2020/21.			
(7) Facility lease/operating costs	- \$ (44,200)	\$ -	\$ (44,200)
* Estimating 3.5% increase on all existing facilities leases including the Criminal Investigation Division building.			
(8) RCMP (C.I.S.N.S) secondment with the RCMP ended during 2019/20 fiscal year	- \$ -	\$ (159,400)	\$ (159,400)
(9) RCMP (NSSORIC Registry) secondment with the RCMP ended during 2019/20 fiscal year	- \$ -	\$ (122,800)	\$ (122,800)
(10) RCMP (Fed/Int. Special Services) secondment ended with the RCMP during 2019/20 fiscal year	- \$ -	\$ (160,500)	\$ (160,500)
(11) ** RISK - Reduction in Boots on the Street Federal Program Funding**	- \$ -	\$ -	\$ -
Total	\$ (199,900)	\$ (733,400)	\$ (933,300)

Proposed Halifax Regional Police 2020/21 Operating Budget Situation (Summary) Cont'd

	<i>Approved in Principle in Year 1 <u>2020/21</u></i>	<i>*NEW* Pressures Identified <u>2020/21</u></i>	<i>Cumulative <u>2020/21</u></i>
Current Situation			
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B. Service Enhancements (In Order of Priority)	<u>2020/21</u>	<u>2020/21</u>	<u>2020/21</u>
(1) Create 2 Staff Sergeant positions and 6 Sergeant Positions	- \$	- \$ (701,900)	\$ (701,900)
Total	\$	- \$ (701,900)	\$ (701,900)

Proposed Halifax Regional Police 2020/21 Operating Budget Situation (Summary) Cont'd

Current Situation	Approved in	*NEW*	Cumulative
	Principle in	Pressures	
	Year 1	Identified	
	<u>2020/21</u>	<u>2020/21</u>	<u>2020/21</u>
Previous Year's Net Budget (2019/20 - \$89,294,500)	- \$ 89,294,500	\$ 89,400,800	\$ 89,294,500
Forecasted Net Budget Requirement To Operate	- \$ 89,400,800	\$ 90,138,500	\$ 90,138,500
Over/(Under)	- \$ 106,300	\$ 737,700	\$ 844,000
Net Budget Change Increase (Decrease)	0.119%	0.825%	0.945%

C. Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves	<u>2020/21</u>		<u>2020/21</u>
(1) Additional secondment to the Department of Justice	- \$ -	\$ 126,000	\$ 126,000
(2) Additional secondment to RCMP (C.I.S.N.S)	-	\$ 99,900	\$ 99,900
(3) Additional secondments (2) to RCMP (Human Trafficking)	-	\$ 249,800	\$ 249,800
(4) Additional secondment to UN	-	\$ 193,700	\$ 193,700
(5) Miscellaneous cost recovery increases	- \$ 93,600	\$ 28,200	\$ 121,800
* Due to inflation and compensation related increases to secondments and other billed back services including Airport Security, Port's Policing, Extra Duty Assignments, etc.			
Total Revenue/ Cost Recovery Increases	\$ 93,600	\$ 697,600	\$ 791,200

Proposed Halifax Regional Police 2020/21 Operating Budget Situation (Summary) Cont'd

8 New Proposed Positions

- 2 Staff Sergeants (1 CID, 1 PSB)
- 2 Detectives (Sergeants - PSB)
- 4 Sergeants (PCF)

Business Unit Capital Budget

Capital Project Highlights

Capital Project	Outcome Supported	Capital Cost 20/21	Capital Cost 21/22
BT23 – HRP Cybersecurity Program	Service Excellence	278,000	64,000
CI990023 – HRP Records Management System Optimization	Service Excellence	250,000	250,000
CE190002 – Police Services Replacement Equipment	Healthy, Livable Communities – Public Safety	420000	500,000
CE180003 – Police Fleet	Corporate Customer Service	1,200,000	2,100,000
CB000022 – Police Headquarters	Corporate Customer Service	0	0