



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

Updated: January 6, 2020

	<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			
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	\$ 90,287,800	\$ 90,287,800
Over/(Under)	- \$ 106,300	\$ 887,000	\$ 993,300
Net Budget Change Increase (Decrease)	0.119%	0.992%	1.112%

A. Estimated Budget Pressures			
(1) Compensation <i>* 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.</i> <i>** HRM has already accounted for an estimate of the HRPAs Contractual Increases for 2020/21 within Fiscal Services.</i>	-	\$ -	\$ (290,700) \$ (290,700)
(2) Overtime <i>* 2.75% increase as per HRPAs annual rate increase.</i>	-	\$ (80,300)	\$ - \$ (80,300)
(3) Court Time <i>* 2.75% increase as per HRPAs annual rate increase.</i>	-	\$ (36,500)	\$ - \$ (36,500)
(4) Biological Casework Analysis Agreement <i>* Estimating a 5% increase based on discussions with Director of Contracts in the Finance Department for the Province of NS.</i>	-	\$ (19,200)	\$ - \$ (19,200)
(5) Lake Patrol Contract <i>* 2.5% estimated increase each year.</i>	-	\$ (2,000)	\$ - \$ (2,000)
(6) Commissionaires of Nova Scotia Contract <i>* 1.6% increase estimated in 2020/21.</i>	-	\$ (17,700)	\$ - \$ (17,700)
(7) Facility lease/operating costs <i>* Estimating 3.5% increase on all existing facilities leases including the Criminal Investigation Division building.</i>	-	\$ (44,200)	\$ - \$ (44,200)
(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) Youth Advocate Program (YAP) increase as a result of program structure/funding adjustments over the past several years. (Offset overall for HRM through decrease in Fiscal Services)	-	\$ -	\$ (181,900) \$ (181,900)
(12) ** RISK - Reduction in Boots on the Street Federal Program Funding**	-	\$ -	\$ - \$ -
Total		\$ (199,900)	\$ (915,300) \$ (1,115,200)



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B. Service Enhancements <i>(In Order of Priority)</i>	<u>2020/21</u>	<u>2020/21</u>
(1) Create 2 Staff Sergeant positions and 6 Sergeant Positions	- \$	- \$ (669,300) \$ (669,300)
Total	\$	- \$ (669,300) \$ (669,300)

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
<i>* Due to inflation and compensation related increases to secondments and other billed back services including Airport Security, Port's Policing, Extra Duty Assignments, etc.</i>		
Total Revenue/ Cost Recovery Increases	\$ 93,600	\$ 697,600 \$ 791,200

Budget (Deficit)/Surplus	- \$ (106,300) \$ (887,000) \$ (993,300)
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<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%	1.145%	1.348%
Overall Net Budget Change	0.119%	0.992%	1.112%