



Operating Budget Work Paper (2019/20 to 2020/21 Budget Comparison)

Updated: January 6, 2020

	2019/2020 Budget	% of Total Expenses	Proposed 2020/2021	% of Total Expenses	Variance				
Revenues									
Cond. Grant NS (Other)	(3,800,000)		(3,800,000)	-3.77%	-				
False Alarm	-		-	0.00%	-				
NSLC Offences	-		-		-				
Sales of Services	(555,000)		(555,000)	-0.55%	-				
SOT Revenue	(105,000)		(105,000)		-				
Recovery	(5,001,200)		(5,314,100)	-5.27%	(312,900)	See assumption 2 below.			
Misc.	(752,200)		(787,800)	-0.78%	(35,600)	See assumption 3 below.			
	(10,213,400)		(10,561,900)		(348,500)				
EXPENSES									
COMPENSATION ADJUSTMENTS									
Pressures Savings									
Salary - Regular	71,484,800		71,784,100		299,300	299,300			
Overtime	2,921,300		3,001,600		80,300	80,300			
Wages	132,400		132,400		-				
Court time	1,326,000		1,362,500		36,500	36,500			
Shift	403,700		403,700		-				
Extra	612,400		612,400		-				
Other Allowances	17,000		17,000		-				
Benefits	14,005,800		13,959,600		(46,200)			(46,200)	See assumption 4 below.
	90,903,400	91.35%	91,273,300	90.50%	369,900				
Vacancy	(977,100)	-0.98%	(977,100)	-0.97%	-				
Retirement Incentive	809,900	0.81%	800,100	0.79%	(9,800)				(9,800)
Workers Compensation	309,500	0.31%	991,000	0.98%	681,500	681,500			
Clothing Allowance	418,100	0.42%	423,700	0.42%	5,600	5,600			
On the Job Injuries	244,400	0.25%	244,400	0.24%	-				
Comp & Ben InterDept	449,400	0.45%	867,800	0.86%	418,400	418,400			
						1,521,600		(56,000)	
Telephone	173,600	0.17%	173,300	0.17%	(300)				See assumption 5 below.
Courier	29,100	0.03%	29,100	0.03%	-				
Office Furniture	101,700	0.10%	101,700	0.10%	-				
Computer Software & Licenses	100,000	0.10%	100,000	0.10%	-				
Printing	3,600	0.004%	2,500	0.00%	(1,100)				See assumption 6 below.
Supplies	134,200	0.13%	132,000	0.13%	(2,200)				See assumption 7 below.
Legal Fees	60,400	0.06%	60,400	0.06%	-				
Consulting Fees	37,900	0.04%	-	0.00%	(37,900)				See assumption 8 below.
Janitorial	139,700	0.14%	139,700	0.14%	-				
Security	55,900	0.06%	55,900	0.06%	-				
Refuse Collection	15,000	0.02%	15,000	0.01%	-				
Outside Policing	253,400	0.25%	253,400	0.25%	-				
Contract Services	1,918,600	1.93%	1,957,500	1.94%	38,900				See assumption 9 below.
Uniforms	203,200	0.20%	221,600	0.22%	18,400				See assumption 10 below.
Patrol Equipment & Supply	398,400	0.40%	409,600	0.41%	11,200				See assumption 11 below.
Photo Supply	20,000	0.02%	20,000	0.02%	-				
Cleaning	5,700	0.01%	5,700	0.01%	-				
Other supplies	4,900	0.00%	4,900	0.00%	-				
Electricity	6,400	0.01%	6,400	0.01%	-				
Other Building	47,300	0.05%	47,300	0.05%	-				
Equipment Purchases	385,900	0.39%	385,900	0.38%	-				
Computer Equipment	10,000	0.01%	10,000	0.01%	-				
Equipment Rental	1,800	0.002%	1,800	0.002%	-				
Equipment R&M	95,200	0.10%	94,500	0.09%	(700)				See assumption 12 below.
Computer R&M	8,700	0.01%	8,700	0.01%	-				
Mechanical Equip.	4,100	0.00%	4,100	0.004%	-				
Communications	885,100	0.89%	885,100	0.88%	-				
Comm Circuits	-	0.00%	-	0.00%	-				
Airtime	258,700	0.26%	258,700	0.26%	-				
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	34,200	0.03%	34,200	0.03%	-				
Conferences	25,200	0.03%	25,200	0.02%	-				
Travel - Local	26,900	0.03%	13,900	0.01%	(13,000)				See assumption 13 below.
Travel - Out of Town	338,200	0.34%	337,700	0.33%	(500)				See assumption 14 below.
Training	282,700	0.28%	278,100	0.28%	(4,600)				See assumption 15 below.
Licences	84,800	0.09%	84,800	0.08%	-				
Facilities Rental	1,234,600	1.24%	1,278,800	1.27%	44,200				See assumption 16 below.
Advertising	20,500	0.02%	20,500	0.02%	-				

Research Data Acquis	11,500	0.012%	10,000	0.010%	(1,500)	See assumption 17 below.			
Books	10,400	0.01%	10,400	0.01%	-				
Meals	29,300	0.03%	29,300	0.03%	-				
Special Projects	280,500	0.28%	12,600	0.01%	(267,900)	See assumption 18 below.			
Committee Expenses	500	0.001%	500	0.000%	-				
Rewarding Excellence	9,000	0.01%	9,000	0.01%	-				
Internal Trfr Other	(500)	-0.001%	92,700	0.092%	93,200	See assumption 19 below.			
Internal Trfr Record Check	(3,300)	-0.003%	(3,300)	-0.003%	-				
Int Trf Extra Duty	(217,400)	-0.218%	(217,400)	-0.216%	-				
Insurance Pol/Prem	54,100	0.05%	54,100	0.05%	-				
Transfers - To/From Reserves	(233,400)	-0.23%	(233,400)	-0.23%	-				
	99,507,900		100,849,700		1,341,800				
Net Budget	89,294,500		90,287,800		993,300				

% Change from 2019/20 to 2020/21

Revenues/Recoveries	3.412%
Expenses	1.348%
Overall Net Budget Change	1.112%

Assumptions

- 1.) An official (signed off) 2020/21 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 miscellaneous cost recovery increases due to inflation and compensation relative to various secondments and other cost recovery related agreements. **(\$312.9K)**
- 3.) Includes additional estimated revenue related to miscellaneous cost recovery increases due to inflation. **(\$35.6)**
- 4.) Includes budget pressures as a result of request for (2) new Staff Sergeants and (6) new Sergeants **(\$639.7K)**, increase due to Youth Advocate Program (YAP) as a result of necessary internal budget adjustments, with increases funded through Fiscal Services **(\$418.4K)**, net increases in HRPAs compensation (incl. salary level step increases, Service Pay, WCB), 2019/20 approved non-union adjustments/ISA's, CUPE 4814 and NSUPE 13 collective agreement increases offset by 1 less working days in 2020/21 **(\$290.7K)**, an estimated HRPAs annual rate increase (2.75%) impact on overtime **(\$80.3K)** and HRPAs annual rate increase (2.75%) impact on court time. **(\$36.5K)** **Does not include budget pressure relative to compensation related increases as a result of HRPAs collective agreement annual rate increase, which is already accounted for in HRM Fiscal Services.**
- 5.) Includes budget decrease due to Youth Advocate Program (YAP) as a result of internal budget adjustments. **(\$300)**
- 6.) Includes budget decrease due to Youth Advocate Program (YAP) as a result of internal budget adjustments. **(\$1.1K)**
- 7.) Includes budget decrease due to Youth Advocate Program (YAP) as a result of internal budget adjustments. **(\$2.2K)**
- 8.) Includes budget decrease due to Youth Advocate Program (YAP) as a result of internal budget adjustments. **(\$37.9K)**
- 9.) Includes budget pressures due to an estimated 1.6% in 2020/21 in the Commissionaires of Nova Scotia contract **(\$17.7K)**, an estimated 5% increase in the Biological Casework Analysis agreement with the Province of Nova Scotia **(\$19.2K)** and an estimated 2.5% increase in the Lake Patrol contract. **(\$2K)**
- 10.) Includes budget pressures for uniform requirements relative to new Staff Sergeants (2) and Sergeants (6). **(\$18.4K)**
- 11.) Includes budget pressures for patrol equipment/supplies requirements relative to new Staff Sergeants (2) and Sergeants (6). **(\$11.2K)**
- 12.) Includes budget decrease due to Youth Advocate Program (YAP) as a result of internal budget adjustments. **(\$700)**
- 13.) Includes budget decrease due to Youth Advocate Program (YAP) as a result of internal budget adjustments. **(\$13K)**
- 14.) Includes budget decrease due to Youth Advocate Program (YAP) as a result of internal budget adjustments. **(\$500)**
- 15.) Includes budget decrease due to Youth Advocate Program (YAP) as a result of internal budget adjustments. **(\$4.6K)**
- 16.) Includes budget pressures due to an estimated 3.5% increase in lease/operating costs for facilities leased by Halifax Regional Police in 2019/20. **(\$44.2K)**
- 17.) Includes budget decrease due to Youth Advocate Program (YAP) as a result of internal budget adjustments. **(\$1.5K)**
- 18.) Includes budget decrease due to Youth Advocate Program (YAP) as a result of internal budget adjustments. **(\$267.9K)**
- 19.) Includes budget increase due to Youth Advocate Program (YAP) as a result of internal budget adjustments with increases funded through Fiscal Services. **(\$93.2K)**