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Item No. 4
Budget Committee
May 20, 2020

TO: Chair and Members of Budget Committee

Original Signed

SUBMITTED BY:

Commissioner Natalie Borden, Chair, Board of Police Commissioners

DATE: May 14, 2020

SUBJECT: 2020/2021 Halifax Regional Police Budget

ORIGIN

May 14, 2020 motion of the Board of Police Commissioners:

That the Board of Police Commissioners:

1. Forward the revised Halifax Regional Police 2020/2021 operating budget in the amount of \$84,263,000 to Halifax Regional Council; and
2. Recommend Halifax Regional Council consult with the Province to determine if there could be any savings to the cost of RCMP services.

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

It is recommended that the Budget Committee:

1. Approve the revised Halifax Regional Police 2020/21 Budget in the amount of \$84,263,000; and,
2. Recommend Halifax Regional Council consult with the Province to determine if there could be any savings to the cost of RCMP services.

BACKGROUND

On January 9, 2020 the Board of Police Commissioners approved the proposed 2020/2021 Halifax Regional Police Operational Budget Situation (Summary) in the amount of \$90,287,800.

On February 5, 2020 the proposed 2020/2021 HRP Budget and Business Plan was presented by the Chief of Police and the Chair of the Board of Police Commissioners to the Budget Committee. The Budget Committee subsequently approved an operating under budget option for the Halifax Regional Police in the amount of \$157,500 during consideration of the Budget Adjustment List on February 12, 2020.

On February 19, 2020 the Chief of Police and HRP staff provided a version of the proposed 2020/2021 Halifax Regional Police Budget and Business Plan to the Board of Police Commissioners for approval and recommendation to the Budget Committee.

On May 11, 2020 the Chief of Police and HRP staff provided an updated version of the proposed 2020/2021 Halifax Regional Police Budget Plan to the Board of Police Commissioners for approval and recommendation to the Budget Committee. The Board of Police Commissioners deferred approving the motion until such time that the Chief of Police could consult on the budget with the Halifax Regional Police Association.

On May 14, 2020 the Chief of Police and HRP staff provided an updated version of the proposed 2020/2021 Halifax Regional Police Budget Plan to the Board of Police Commissioners for approval and recommendation to the Budget Committee. The Board of Police Commissioners approved the revised 2020/2021 Halifax Regional Police Budget in the amount of \$84,263,000.

DISCUSSION

The Chief of Police and HRP staff presented the Board of Police Commissioners with a revised version of the proposed 2020/2021 Halifax Regional Police Budget and Business Plan.

The Board of Police Commissioners reviewed the changes to the HRP budget at their meeting held on May 14, 2020 and passed a motion approving the revised Halifax Regional Police 2020/2021 Budget and forwarding it to Budget Committee for its consideration.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a revised 2020/21 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

COMMUNITY ENGAGEMENT

All meetings of the Board of Police Commissioners are open to the public. The agenda and reports are posted online in advance of the meeting.

ENVIRONMENTAL IMPLICATIONS

None.

ALTERNATIVES

The Board of Police Commissioners did not discuss alternatives.

ATTACHMENTS

1. Board of Police Commissioners presentation dated May 11, 2020.

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

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HALIFAX

**Board of Police Commissioners
Special Meeting**

2020-21 HRP Budget Review

May 11, 2020

Background Summary

- The 2020/21 Operating Budget proposal approved in principle by HRM Council in January 2020 for the Halifax Regional Police (HRP) was for \$89,777,000.
- In light of significant financial constraints due to COVID-19, HRP was provided a target to reduce 2020/21 HRP budget by \$5,514,000.



Budget Assumptions & Considerations

A number of assumptions were required when making the necessary adjustments to the initial budgeted allotment:

- 2020-21 approved wage model was used
- Compensation (Salaries, Benefits, Retirement Allowance and Workers Compensation) is 96.7% of total net budget
- Several of the adjustments are COVID-19 specific, and can be expected to go back up to normal after the pandemic restrictions are lifted
- Several of the adjustments are COVID-19 specific only, many costs will increase after restrictions are lifted
- Overtime reduced by 25% due to COVID-19 impacts
- Court overtime reduced by 25% due to COVID-19 impacts



Budget Assumptions & Considerations (Contd.)

- 18 total vacancies for sworn (9) and civilian (9) members will not be filled
- 10 total upcoming retirements for sworn (8) and civilian (2) members projected by December 2020
- 6 term layoffs
- Crossing Guard and Crossing Guard Supervisor layoffs due to school closures



Compensation Reductions

These reductions are items related to current vacancies of full-time and permanent positions. Also included in this category are projected reductions in court time and overtime.

- Total staffing reductions including vacancies and retirements would equal 17 total sworn members and 11 total civilian members (this includes 61 full-time equivalent (FTE) in Crossing Guards and 6 term layoffs).
- 25% reduction in both overtime and court time
- These proposed reductions will bring the total savings in compensation to **\$4,033,000**



Non-Compensation Reductions

- These reductions are items related to areas of non-compensation including the following categories:
 - Contracted and external services
 - Police equipment and communications
 - Office equipment and supplies
 - Others goods and services
 - Reduced fees for service
- The total proposed non-compensation reductions amount to **\$1,481,000**



QUESTIONS/ COMMENTS

