



HALIFAX

**Board of Police Commissioners
Special Meeting**

2020-21 HRP Budget Review

May 25, 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 and a proposal to save **\$5,514,000** was brought forward to BoPC on May 11.



Background Summary (Contd.)

- On May 20, the reduced budget was presented to Council.
- HRM Council voted on a motion directing HRP to bring forward to BoPC two scenarios with further revisions to the budget reflecting **\$4.5 million and \$3.5 million in reductions respectively.**



Key Considerations for Developing New Scenarios

- Ability to fill key sworn and civilian vacancies
- Lower reductions related to training
- Lower reductions in non-compensation areas particularly related to equipment and communications related to operations
- Retaining additional contracted staff in order to keep more offices open, continue with site security and other services.



Summary of Scenarios

Scenario	Total Budget	Total Reductions	Compensation Reductions	Non-compensation reductions
Previous proposal	\$84,263,600	\$5,514,000	\$4,033,000	\$1,481,000
<u>Scenario 1</u>	\$85,277,600	\$4,500,000	\$3,250,800	\$1,249,200
<u>Scenario 2</u>	\$86,277,600	\$3,500,000	\$2,570,300	\$929,700



Previous \$5,514,000 reduction proposal: Compensation Reductions

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 **28 staffing reductions** including vacancies and retirements of 17 total sworn members and 11 total civilian members (this is in addition to the 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 reductions in compensation to **\$4,033,000**.



Previous \$5,514,000 reduction proposal: Non-Compensation Reductions

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
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- The total proposed non-compensation reductions amount to **\$1,481,000**



Scenario 1 - \$4.5M reduction proposal: Compensation Reductions

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 of **19 staffing reductions** including vacancies and retirements of 11 total sworn members and 8 total civilian members (this is in addition to 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 reductions in compensation to **\$3,250,800**



Scenario 1 - \$4.5M reduction proposal: Non-Compensation Reductions

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
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- The total proposed non-compensation reductions amount to **\$1,249,200**



Scenario 2 - \$3.5M reduction proposal: Compensation Reductions

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 **12 staffing reductions** including vacancies and retirements of 7 total sworn members and 5 total civilian members (this is in addition to 61 full-time equivalent (FTE) in Crossing Guards and 6 term layoffs).
- 20% reduction in both overtime and court time
- These proposed reductions will bring the total reductions in compensation to **\$2,570,300**



Scenario 2 - \$3.5M reduction proposal: Non-Compensation Reductions

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
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- The total proposed non-compensation reductions amount to **\$929,700**



QUESTIONS/ COMMENTS

