

HALIFAX

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Item No. 3 (ii)
Budget Committee
May 26, 2020

TO: Chair and Members of Budget Committee

Original Signed

SUBMITTED BY: _____
Commissioner Natalie Borden, Chair, Board of Police Commissioners

DATE: May 25, 2020

SUBJECT: 2020/2021 Halifax Regional Police Budget

ORIGIN

May 25, 2020 motion of the Board of Police Commissioners:

That the Board of Police Commissioners recommends that the Budget Committee of Halifax Regional Council receive the Board's additional budget considerations for a budget reduction of either \$4.5 million or \$3.5 million in comparison to the proposed \$5 million budget reduction.

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 receive the Board of Police Commissioners additional Halifax Regional Police 2020/2021 budget considerations for a budget reduction of either \$4.5 million or \$3.5 million in comparison to the proposed \$5 million budget reduction.

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.

On May 19, 2020 the Chief of Police and the Chair of the Board of Police Commissioners presented the revised 2020/2021 budget to the Budget Committee. The Budget Committee requested that the Chief of Police prepare two additional budget scenarios with reductions of \$3.5 and \$4.5 million for presentation at a future Board of Police Commissioners meeting.

On May 25, 2020 the Chief of Police and HRP staff provided two budget scenarios (with reductions of \$3.5 and \$4.5 million) for the 2020/2021 Halifax Regional Police Budget Plan to the Board of Police Commissioners. The Board forwarded these scenarios to the Budget Committee for consideration.

DISCUSSION

The Chief of Police and HRP staff presented the Board of Police Commissioners with two budget scenarios (with reductions of \$3.5 and \$4.5 million) for the 2020/2021 Halifax Regional Police Budget Plan.

The Board of Police Commissioners reviewed the potential changes to the HRP budget at their meeting held on May 25, 2020 and passed a motion forwarding the two additional budget scenarios to the Budget Committee for 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 25, 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 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
-
- 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
-
- 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

