



HALIFAX

Halifax Regional Municipality – Halifax Regional Police

Summary of 2021/22 to 2024/25 Operating Budgets

Board of Police Commissioners
January 28, 2021

Proposed Halifax Regional Police 2021/22 Operating Budget Situation (Summary)

- Proposed 2021/22 net operating budget will increase by \$2.30M (from year to year), not including requests to include funds for Service Enhancements (section C, slide 7).
- Proposed 2021/22 net operating budget would increase by \$2.63M (from year to year), if funds for Service Enhancements are included.
- Proposed 2021/22 net operating budget is \$1.19M lower than the proposed budget for last year approved by BoPC pre-COVID.

Proposed Halifax Regional Police 2021/22 Operating Budget Situation (Summary)

- Proposed net operating budget would be \$332K higher if funds for Service Enhancements are included.
- Proposed 2020/21 net operating budget is consistent with the target net operating budget figure identified by HRM's Finance and Asset Management business unit for Halifax Regional Police, not including funds for Service Enhancements.

Proposed Halifax Regional Police 2021/22 Operating Budget Situation (Summary)

- Proposed net operating budget continues to factor in significant budget reductions in areas such as overtime, court time, equipment, training, travel, Extra Duty, service fee revenues, etc., as a result of the ongoing COVID-19 pandemic. *(Budget reductions as a result of the COVID 19 pandemic are currently planned to be restored over a 2-year period, beginning in the 2022/23 fiscal year, which are factored into the budget figures identified in the below slides.)*

Proposed Halifax Regional Police 2021/22 Operating Budget Situation (Summary)

Current Situation

Previous Year's Net Budget (2020/21 - \$86,275,100)

Forecasted Net Budget Requirement To Operate

Over/(Under)

Net Budget Change Increase (Decrease)

	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
- \$ 86,275,100	\$ 88,912,000	\$ 89,734,700	\$ 90,644,600	\$ 91,627,500
- \$ 88,912,000	\$ 89,734,700	\$ 90,644,600	\$ 91,627,500	\$ 92,610,400
- \$ 2,636,900	\$ 822,700	\$ 909,900	\$ 982,900	\$ 1,084,900
	3.056%	0.925%	1.014%	1.084%

A. Estimated Budget Pressures

(1) Compensation

(2) Overtime

(3) Court Time

(4) Biological Casework Analysis Agreement

(5) Facility lease/operating costs

(6) ** RISK - Reduction in Boots on the Street Federal Program Funding**

Total

	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
- \$ (2,064,400)	\$ (80,600)	\$ (118,100)	\$ (875,300)	\$ (875,300)
- \$ (60,000)	\$ (69,000)	\$ (78,300)	\$ (80,200)	\$ (80,200)
- \$ (27,300)	\$ (31,300)	\$ (35,500)	\$ (36,400)	\$ (36,400)
- \$ (5,300)	\$ (5,400)	\$ (5,500)	\$ (5,500)	\$ (5,500)
- \$ (34,900)	\$ (7,000)	\$ (39,700)	\$ (7,200)	\$ (7,200)
- \$ -	\$ -	\$ -	\$ -	\$ -
\$ (2,191,900)	\$ (193,300)	\$ (277,100)	\$ (1,004,600)	\$ (1,004,600)

Proposed Halifax Regional Police 2021/22 Operating Budget Situation (Summary)

B. COVID Related Factors		2021/22	2022/23	2023/24	2024/25
(1) Commissionaires of Nova Scotia Contract	- \$	(365,000)	\$ (149,200)	\$ (155,100)	\$ (54,800)
(2) Overtime	- \$	-	\$ (300,200)	\$ (300,100)	-
(3) Court Time	- \$	-	\$ (136,300)	\$ (136,200)	-
(4) Equipment Purchases	- \$	-	\$ (30,100)	\$ (30,100)	-
(5) Security	- \$	-	\$ (14,000)	\$ (14,000)	-
(6) Office Furniture/Equipment	- \$	-	\$ (25,500)	\$ (25,400)	-
(7) Office Supplies	- \$	-	\$ (20,200)	\$ (20,100)	-
(8) Membership Dues	- \$	-	\$ (11,100)	\$ (11,100)	-
(9) Conferences/Workshops	- \$	-	\$ (12,600)	\$ (12,600)	-
(10) Travel - Out of Town (Training)	- \$	-	\$ (27,300)	\$ (27,300)	-
(11) Travel - Out of Town (Investigative)	- \$	-	\$ (16,200)	\$ (16,200)	-
(12) Travel - Out of Town (Other)	- \$	-	\$ (6,000)	\$ (6,000)	-
(13) Training & Education	- \$	-	\$ (41,700)	\$ (41,700)	-
(14) Advertising & Promotional	- \$	-	\$ (7,200)	\$ (7,200)	-
(15) Rewarding Excellence	- \$	-	\$ (3,200)	\$ (3,100)	-

Proposed Halifax Regional Police 2021/22 Operating Budget Situation (Summary)

B. COVID Related Factors Continued		2021/22	2022/23	2023/24	2024/25
(16) Personal Protective Equipment (PPE)	- \$	(80,000) \$	40,000 \$	40,000 \$	-
(17) SOT Fee Revenue	- \$	(20,000) \$	50,000 \$	50,000 \$	-
(18) Extra Duty external job revenue	- \$	(200,000) \$	100,000 \$	100,000 \$	-
(19) Extra Duty internal job revenue	- \$	(110,000) \$	55,000 \$	55,000 \$	-
(20) Extra Duty Expenses					
(21) Secondments that ended in 2020/21 due to COVID 19 Pandemic	- \$	(193,700) \$	- \$	- \$	-
Total	\$	(676,200) \$	(702,100) \$	(707,400) \$	(54,800)

C. Service Enhancements		<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
(1) Court Dispositions Clerk	- \$	(85,800) \$	(2,100) \$	(2,200) \$	(2,300)
(2) Online Training Technician	- \$	(101,200) \$	(2,500) \$	(2,600) \$	(2,700)
(3) Journey to Change Training	- \$	(60,000) \$	- \$	- \$	-
(4) Body Worn Video Project Coordinator (12 Month Term)	- \$	(85,000) \$	- \$	- \$	-
Total	\$	(332,000) \$	(4,600) \$	(4,800) \$	(5,000)

Proposed Halifax Regional Police 2021/22 Operating Budget Situation (Summary)

D. Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
(1) WCB Compensation Recovery	- \$ 500,000	\$ 12,500	\$ 12,800	\$ 13,100
(2) Miscellaneous cost recovery increases	- \$ 63,200	\$ 64,800	\$ 66,600	\$ 68,400
Total Revenue/ Cost Recovery Increases	\$ 563,200	\$ 77,300	\$ 79,400	\$ 81,500

	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Budget (Deficit)/Surplus (A + B + C + D)	\$ (2,636,900)	\$ (822,700)	\$ (909,900)	\$ (982,900)

% Change from Year to Year	<u>2020/21 to 2021/22</u>
Revenues/Recoveries	1.426%
Expenses	2.880%
Overall Net Budget Change	3.056%