



INFORMATION REPORT

TO: The Halifax Board of Police Commissioners

FROM: Chief Dan Kinsella, Halifax Regional Police

DATE: December 13, 2021

SUBJECT: **Halifax Regional Police 2022/23 Proposed Operating Budget**

Background:

Halifax Regional Police's operating budget is approved annually by the Board of Police Commissioners and Halifax Regional Council.

For the 2022/23 fiscal year, Halifax Regional Police is proposing an operating budget of \$90,876,900. This represents a net operating budget increase of \$2.066M from 2021/22 to 2022/23.

The proposed 2022/23 operating budget includes:

- Service enhancements necessary to address various operational issues.
- Reinstatement of service fee revenues that were decreased in 2020/21 due to the impact from COVID 19.
- Increases in recoveries in Worker's Compensation Board and 911 Call Transfers that were experienced in 2021/22.
- Increases in annual compensation budget pressures offset by a significant increase in the credit for attrition & turnover through the fiscal year that was experienced in 2021/22.
- Partial reinstatement of court time and full reinstatement of extra duty compensation budgets that were decreased in 2020/21 due to the impact from COVID 19.

The proposed 2022/23 operating budget does not include:

- Reinstatement (partial or fully) of several key expense lines (overtime, equipment, training, travel, commissionaire contract services, etc.) that were decreased in 2020/21 due to the impact from COVID 19.
- Increases in compensation due to collective bargaining agreements that are expired. Increases related to collective agreements that are not finalized prior to the upcoming fiscal year are estimated and budgeted in HRM Fiscal Services, with credits provided to the business unit during the fiscal year once the agreements are finalized.

The following details are provided to identify adjustments in proposed revenues/recoveries and expense areas from year to year.

(Note that items below that are highlighted in blue are a result of the impacted from the COVID 19 pandemic)

1. Revenue/Cost Recovery

Increase in Workers' Compensation Board (WCB) recovery;	488,000
Increase in 911 Call Transfers to other Provincial and Municipal agencies	335,000
Increase in miscellaneous cost recoveries	48,200
Reinstatement of SOT Fee Revenue	48,000
Reinstatement of Extra Duty external job revenue	200,000
Reinstatement of Extra Duty internal job revenue	110,000
Total net increase in Revenue/Recovery	1,229,200

2. Compensation and Benefits

Net decrease in Compensation	433,900
Increase in Overtime due to expected increase in HRPAs compensation rates	(68,000)
Increase in Court Time due to expected increase in HRPAs compensation rates	(30,900)
Partial reinstatement of Overtime budget decreased in 2020/21 as a result of COVID 19	(85,000)
Partial reinstatement of Court Time budget decreased in 2020/21 as a result of COVID 19	(137,500)
Reinstatement of Extra Duty Compensation	(292,500)
Total net increase in Compensation	(180,000)

3. Other Operating Areas

Increase in facility lease/operating costs	(258,400)
Decrease in Personal Protective Equipment (PPE)	80,000
Decrease in On the Job Injury contribution to reserve	25,000
Total increase in Other Operating Areas	(153,400)

4. Service Enhancements

(12) Patrol Constables	(994,400)
(8) Traffic Constables	(663,000)
(1) Traffic Sergeant	(92,900)
(2) Sexual Assault Investigation Team (SAIT) Detective Constables	(165,700)
(2) Hate Crimes Unit Detective Constables	(165,700)
(1) Member Reintegration Pilot Program Constable	(82,900)
(8) Emergency Response Communicators	(633,100)
(1) Victim Services Case Coordinator	(88,600)
(1) Administrative Support Intake Analyst	(75,600)
Total increase in Service Enhancements	(2,961,900)

Total Net Increase in Operating Budget	(\$2,066,100)
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The proposed 2022/23 net operating budget is in line with the target net operating budget figure identified by HRM's Finance and Asset Management business unit (\$87.830M) for Halifax Regional Police, not including funds for Service Enhancements, and \$85K that was removed from the target twice, which was not identified until after the HRM targets/fiscal framework was approved by the HRM Budget Committee on Nov. 23, 2021.

The proposed 2022/23 HRP operating budget does not include any increases in non-compensation or non-contractual related expense lines, other than what would be necessary to properly equip sworn members approved through the proposed service enhancements.