



HALIFAX

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

Committee of the Whole on Budget
March 11, 2022

HRP 2022/23 Operating Budget Proposal & Key Timelines

- The proposed operating budget for 2022/23 was presented to the Halifax Board of Police Commissioners on December 13, January 17 & January 31.
- On February 23 and 25, the BoPC-approved budget proposal was presented to HRM Council.
 - The proposed 2022/23 net operating budget proposed to Council included an increase of \$1.981M to \$90.792M, representing a 2.231% increase year to year.



HRP 2022/23 Operating Budget Proposal & Key Timelines (Contd.)

- On February 25, HRM Council motioned for the proposed HRP budget service enhancements to be returned to the BoPC for consideration in the reduced amount of \$1,393,866.18.
- With the reduced Service enhancements, the new net operating budget proposal amounts to an increase of \$413,100 to \$89.224M, representing a 0.465% increase year to year.
- On March 9, the revised operating budget for 2022/23 was presented to BoPC, where it received approval as presented in the revised amount of \$1,365,000.

Note: Increase of 0.465% does not include Collective Agreement increases



BoPC-approved Options over Budget

- 12 Patrol Constables
- 1 Reintegration Constable
- 1 Hate Crime Unit Detective Constable
- 1 Emergency Response Communicator
Supervisor/Trainer
- 3 Part Time Emergency Response
Communicators

TOTAL: 16.5 FTEs



Net Operating Budget Breakdown from 2021/22 to 2022/23

21/22 NET Operating Budget	\$ 88,810,800	
22/23 Operating Budget NET reductions to balance to HRM Target	\$ (980,800)	
22/23 Operating Budget Target (Identified by HRM Finance for HRP)	\$ 87,830,000	\$ 384,200 (0.433%) Increase from 21/22 to 22/23
22/23 Operating Budget Proposed Service Enhancements	\$ 1,365,000	
22/23 Operating Budget Proposal with Service Enhancements	\$ 89,195,000	



Summary of Expenditures & Revenue

Summary of Expenditures & Revenue						
Expenditures	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	P8 Projections	Budget	Δ 21/22 Budget	Δ %
Compensation and Benefits	\$ 88,541,121	\$ 92,600,700	\$ 91,648,900	\$ 93,982,300	\$ 1,381,600	1.5
Office	515,374	447,400	447,400	446,400	(1,000)	(0.2)
External Services	2,523,801	2,253,500	2,284,100	2,253,500	-	-
Supplies	618,398	712,200	712,200	698,900	(13,300)	(1.9)
Materials	22					
Building Costs	40,646	53,700	53,700	53,700		
Equipment & Communications	1,788,392	1,588,600	1,588,600	1,668,100	79,500	5.0
Vehicle Expense	8,352	4,000	4,000	4,000	-	-
Other Goods & Services	1,509,552	1,979,400	1,979,400	1,912,600	(66,800)	(3.4)
Interdepartmental	104,661	(18,000)	(18,000)	(128,000)	(110,000)	611.1
Other Fiscal	(185,440)	(179,300)	138,300	54,100	233,400	(130.2)
Total Expenditures	95,464,879	99,442,200	98,838,600	100,945,600	1,503,400	1.5

Revenues	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	P8 Projections	Budget	Δ 21/22 Budget	Δ %
Transfers from other Gov'ts	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)		
Fee Revenues	(440,366)	(560,000)	(460,000)	(608,000)	(48,000)	8.6
Other Revenue	(7,141,573)	(6,271,400)	(7,345,900)	(7,342,600)	(1,071,200)	17.1
Total Revenues	(11,381,939)	(10,631,400)	(11,605,900)	(11,750,600)	(1,119,200)	10.5
Net Total	\$ 84,082,941	\$ 88,810,800	\$ 87,232,700	\$ 89,195,000	\$ 384,200	0.4



New Revised Options over Budget - Financial Summary

Options Over Budget		
Options Description / Service Impact	One-time / On-Going	2022/23 Amount
(12 FTE's) Patrol Constables - To provide necessary staffing on established patrol watches impacted by an increase in work related absences, thus <i>maintain service delivery</i> related to Crime Reduction & Improved Quality of Life.	On-Going	994,400.0
(1 FTE's) Hate Unit Detective Constables - To establish a Hate Crime Unit in HRP that will focus on the specialized response necessary to address hate related calls/cases. <i>Increase in service delivery</i> related to Safe Communities & Partnerships.	On-Going	82,900.0
(1 FTE) Member Reintegration Pilot Program Constable - To develop/deliver a program that provides a reintegration platform and support system for members returning to work after a work related physical or mental health related injury. <i>Increase in service delivery</i> related to Effective & Innovative Police Services.	On-Going	82,900.0
(1 FTE) Emergency Response Communicator Supervisor - To provide appropriate supervision to staff established watches, address roster shortages and improve the quality assurance function. <i>Increased service delivery</i> related to Effective & Innovative Police Services.	On-Going	104,300.0
(1.5 FTE) 3 Part-Time Emergency Response Communicator's - To appropriately staff established watches, address roster shortages and improve the quality assurance function. <i>Increased service delivery</i> related to Effective & Innovative Police Services.	On-Going	100,500.0
Total Proposed Increases / Revenue Decreases		\$ 1,365,000



QUESTIONS/DISCUSSION

