



INFORMATION REPORT

TO: The Halifax Board of Police Commissioners

FROM: Chief Dan Kinsella, Halifax Regional Police

DATE: October 26, 2022

SUBJECT: **Halifax Regional Police 2022/23 – 1st Quarter Financial Update**

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, the Halifax Regional Police was approved an operating budget of \$89,195,000.

At the end of the 1st quarter (June 30, 2022) of the 2022/23 fiscal year, Halifax Regional Police reported \$22,444,800 (25%) in actual net operating funds utilized, while forecasting \$89,195,000 of the approved operating budget to be spent by March 31, 2023.

The following details are provided to identify adjustments in forecasted revenues/recoveries and expense areas that contribute to the current forecast.

(Note that the forecasted items below that are highlighted in blue are believed to be a result of the impact from the COVID 19 pandemic)

1. Revenue/Cost Recovery

Provincial Call-Taking Transfers	237,700
Criminal Record Checks through Back Check online portal	150,000
Additional recoveries from secondment agreements related to overtime, etc.	25,800
Workers' Compensation Board (WCB) recovery	(160,000)
Total increase in Revenue/Recovery	253,500

2. Compensation and Benefits

Court Time;	439,100
Increase in Overtime costs incurred in Prisoner Care, Criminal Investigation and Patrol Operation sections	(700,100)
Other net adjustments	7,500
Total increase in Compensation	(253,500)

Halifax Regional Police Association (HRPA) members 2022/23 fiscal year compensation increases with the ratification of the new collective agreement on February 16, 2022 total \$5,178,300. Funding received through HRM Other Fiscal Services internal transfer, where funds for pending collective agreement adjustments are budgeted.

CUPE 4814 (Crossing Guards) members 2022/23 fiscal year compensation increases with the ratification of the new collective agreement on December 22, 2021 total \$319,800. Funding received through HRM Other Fiscal Services internal transfer, where funds for pending collective agreement adjustments are budgeted.

3. Other Operating Areas

Other Operating Areas	0.00
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Board of Police Commissioners budget summary:

The Board of Police Commissioners (BoPC) also requested quarterly updates on the Board of Police Commissioners budget that is factored into the overall Halifax Regional Police financials above, and identified specifically below:

Budget Item	Budget	Spent as of 2022/06/30	Forecast as of 2022/06/30
Membership Dues	2,400	5,100	2,400
Conferences/Workshops	0	991	0
Travel – Local	1,000	0	1,000
Travel – Out of Town	8,500	1,020	8,500
Meals	2,000	0	2,000
Total	13,900	7,111	13,900

For the 2022/23 fiscal year, the BoPC was approved an Operating Budget of \$13,900.

As of the end of 1st quarter (June 30, 2022) the Board of Police Commissioners reported \$7,111 (51%) in actual net operating funds utilized, while forecasting \$13,900 of the approved operating budget to be spent by March 31, 2022.