



## INFORMATION REPORT

**TO:** The Halifax Board of Police Commissioners

**FROM:** Chief Dan Kinsella, Halifax Regional Police

**DATE:** March 3, 2023

**SUBJECT:** **Halifax Regional Police 2022/23 – 3<sup>rd</sup> 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 3<sup>rd</sup> quarter (December 31, 2022) of the 2022/23 fiscal year, Halifax Regional Police reported \$65,119,900 (73%) in actual net operating funds utilized, while forecasting \$88,717,800 of the approved operating budget to be spent by March 31, 2023.

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

**1. Revenue/Cost Recovery**

Extra duty revenue from increase in officer rates and private industry jobs;	340,000
Provincial call-taking transfers from increase call volumes, etc.;	241,200
Criminal record checks through Back Check online portal;	150,000
Recoveries from secondment agreements related to overtime, etc.;	86,700
Airport Security unit contract adjustments for previous year/increase rates for current year;	52,200
Workers’ Compensation Board (WCB) recoveries;	(285,000)
Criminal record checks fee revenue through HRP customer service counters;	(120,000)
Summary Offence Ticket service fee revenue;	(42,000)
<b>Total increase in Revenue/Recovery</b>	<b>423,100</b>

**2. Compensation and Benefits**

Attrition, turnover, unpaid leave, etc. resulting in net savings in regular salaries and benefits;	2,810,100
Transfer of HRP Finance staff to HRM Finance & Asset Management (FAM) business unit;	420,800
Continued pandemic restrictions early in the year resulting in further savings in court costs;	399,200
Decline in on the job injury treatment costs covered by Halifax Regional Police;	129,600
Overtime needs in Prisoner Care, IES, Criminal Investigations, Patrol, continue to increase;	(2,467,000)
Extra duty costs from increase in officer rates and increase in private industry jobs;	(487,600)
<b>Total decrease in Compensation</b>	<b>805,100</b>

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**

Legal fees;	(369,600)
Training/Conference and travel related costs as training and conference schedules are re-established to pre-covid pandemic level;	(312,600)
Human Resources related costs incl. lateral recruiting, medical assessments, wellness checks, and Employee Assistance Program related treatments, etc.;	(159,200)
Police specific building/space re-configurations;	(120,000)
Internal Extra Duty assignments related to HRM organized events;	157,600
Net decrease in facilities rental costs predominantly due to facility O&M end of year adjustment savings;	38,100
Net decrease in specialized unit equipment and communication system costs, offset by increasing costs in Uniform and Patrol Supplies operational requirements;	11,800
Net impact of immaterial non-compensation adjustments;	2,900
<b>Total increase in Other Operating Areas</b>	<b>(751,000)</b>

**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 2022/12/31	Forecast as of 2022/12/31
Legal Fees	0	26,400	30,000
Membership Dues	2,400	6,000	7,400
Conferences/Workshops	0	1,600	2,000
Travel – Local	1,000	0	0
Travel – Out of Town	8,500	1,900	5,000
Meals	2,000	0	0
<b>Total</b>	<b>13,900</b>	<b>35,900</b>	<b>44,400</b>

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