



# HALIFAX

## **Halifax Regional Police Proposed 2022-23 Operating Budget**

Board of Police Commissioners  
January 31, 2022

# 2022-23 BUDGET:

## KEY FINANCIAL HIGHLIGHTS



# 2022/23 Operating Budget Overview

- HRP operating budget for 2021-22 was **\$88.811M**
- With the addition of funds for proposed Service Enhancements, the proposed 2022/23 net operating budget would increase by \$1.981M\* year to year to **\$90.792M**, which represents a 2.231% increase year to year.
- Not including requests to include funds for proposed Service Enhancements, the proposed 2022/23 net operating budget would decrease by \$980.8K to **\$87.830M (HRM Budget Target for HRP)** year to year, which represents a 1.104% decrease year to year.



# 3-year Budget History

	2019/20	2020/21	2021/22	2022/23 (Proposed)
<b>Revenues</b>				
Fee Revenue	(4,460,000)	(4,380,000)	(4,360,000)	(4,408,000)
Other Revenue	(5,753,400)	(6,101,900)	(6,271,400)	(7,342,600)
<b>Total Gross Revenue</b>	<b>(10,213,400)</b>	<b>(10,481,900)</b>	<b>(10,631,400)</b>	<b>(11,750,600)</b>
<b>Expenses</b>				
Compensation and Benefits	92,157,600	90,570,700	92,600,700	95,657,600
Office	542,200	447,400	447,400	447,400
External Services	2,480,900	1,883,200	2,253,500	2,253,500
Supplies	632,200	632,200	712,200	632,200
Building Costs	53,700	53,700	53,700	53,700
Equipment & Communications	1,649,500	1,588,600	1,588,600	1,588,600
Vehicle Expenses	4,000	4,000	4,000	4,000
Other Goods & Services	2,388,300	1,884,500	1,979,400	1,979,400
Interdepartmental	(221,200)	(128,000)	(18,000)	(128,000)
Other Fiscal	(179,300)	(179,300)	(179,300)	54,100
<b>Total Gross Expenses</b>	<b>99,507,900</b>	<b>96,757,000</b>	<b>99,442,200</b>	<b>102,542,500</b>
<b>Net Budget</b>	<b>89,294,500</b>	<b>86,275,100</b>	<b>88,810,800</b>	<b>90,791,900</b>



# 2022/23 Operating Budget Proposed Service Enhancements

C. Service Enhancements		<u>2022/23</u>
(1) Patrol Constables (12)	- \$	(994,400)
(2) Traffic Constables (8)	- \$	(663,000)
(3) Traffic Sergeant (1)	- \$	(92,900)
(4) Sexual Assault Investigation Team (SAIT) Detective Constables (2)	- \$	(165,700)
(5) Hate Unit Detective Constables (2)	- \$	(165,700)
(6) Member Reintegration Pilot Program Constable (1)	- \$	(82,900)
(7) Emergency Response Communicators (8)	- \$	(633,100)
(8) Victim Services Case Worker (1)	- \$	(88,600)
(9) Administrative Support Intake Analyst (1)	- \$	(75,600)
<b>Total Service Enhancements</b>		<b>\$ (2,961,900)</b>
<b>22/23 Operating Budget <u>NET</u> reductions to balance to HRM Target</b>	- \$	980,800
<b>Overall increase in NET Operating Budget from 21/22 to 22/23</b>	- \$	<b>(1,981,100)</b>



# QUESTIONS/DISCUSSION

