



P.O. Box 1749  
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**Item No. 9.1.2**

**Board of Police Commissioners  
February 26, 2018**

**TO:** Chair and Members of the HRM Board of Police Commissioners

**SUBMITTED BY:** *Original signed*

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Chief J.M. Blais, Halifax Regional Police

**DATE:** February 26, 2018

**SUBJECT:** Revised 2018/19 Halifax Regional Police Budget and Business Plan

**ORIGIN**

Motion of February 14, 2018 from the Budget Committee "THAT the budget be deferred until the March 28, 2018 meeting of Budget Committee and that the Board of Police Commissioners be requested to prepare a revised Halifax Regional Police Budget and Business plan with a reduction of \$550,000

**LEGISLATIVE AUTHORITY**

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

Nova Scotia *Police Act*, section 53(1): "The Board shall annually cause the chief to prepare a budget for the police department."

**RECOMMENDATION**

It is recommended that the Board of Police Commissioners review the five options as presented and approve an option to proceed to the Budget Committee for consideration on March 28, 2018, with Option # 5, being the preferred option.

**BACKGROUND**

- On February 14, 2018, the 2018/19 draft Business Unit Budget and Business Plan was presented to the Budget Committee for review and discussion prior to consideration by Regional Council, as per Administrative Order 1.
- A Motion was approved that the budget be deferred until the March 28, 2018 meeting of Budget Committee and that the Board of Police Commissioners be requested to prepare a *revised* Halifax Regional Police Budget and Business plan as an alternative with a reduction of \$550,000.

**DISCUSSION**

Staff have developed five options for consideration with respect to reducing the budget by \$550,000. Each option has impacts with regards to operational activity. The attached spreadsheet outlines the options and the impacts associated with the reduction.

**FINANCIAL IMPLICATIONS**

There financial implications are as noted in the report and attached spreadsheet.

**RISK CONSIDERATION**

There are no significant risks associated with the recommendations in this Report.

**COMMUNITY ENGAGEMENT**

None are specifically associated with this report.

**ENVIRONMENTAL IMPLICATIONS**

There are no identified environmental implications.

**ALTERNATIVES**

As provided in the report.

**ATTACHMENTS**

Attachment 1 *Spreadsheet: 2018/19 Option Items for discussion at the February 26th Board of Police Commissioner Meeting*

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A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.php> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

Report Prepared by: Carole Lee Reinhardt, Policy & Business Coordinator, Halifax Regional Police 902-490-5251

Report Approved by: Chief Jean-Michel Blais, Halifax Regional Police 902-490-6500

# Attachment 1

<b>2018/19 Option Items for discussion at the February 26th Board of Police Commissioner Meeting</b>					
	<b>Option 1</b>	<b>Option 2</b>	<b>Option 3</b>	<b>Option 4</b>	<b>Option 5</b>
(1a) Decrease in Record Check Fee revenue as a result of eliminating the \$30 fee for Volunteer checks. (Implementation timeline TBD.)	\$ -	\$ -	\$ -	\$ 252,200	\$ 252,200
(1b) Decrease in Record Check Fee revenue as a result of a \$15 decrease in fee for Volunteer checks.	\$ -	\$ -	\$ 126,100	\$ -	\$ -
(1c) Decrease in Record Check Fee revenue as a result of a \$20 decrease in fee for Volunteer checks.	\$ -	\$ 168,100	\$ -	\$ -	\$ -
(2) Additional Positions - Civilian Communications Radio Technician (4 @ \$55,500 plus benefits in each of the next 2 fiscal years).	\$ 278,500	\$ 278,500	\$ 278,500	\$ 278,500	\$ 278,500
(3) New Positions - System Administrators (2 @ \$70,500 plus benefits).	\$ 174,700	\$ 174,700	\$ 174,700	\$ 174,700	\$ 174,700
(4) New Position - Quartermaster Supply Assistant II (1 @ \$39,858 plus benefits, minus the current cost of a Commissionaires of Nova Scotia commissionaire (\$32,032), currently completing quartermaster functions).	\$ 19,900	\$ 19,900	\$ 19,900	\$ 19,900	\$ 19,900
(5) New Position - Sworn Criminal Investigation Cyber Crime Specialist (1 @ \$58,900 plus benefits).	\$ 73,100	\$ 73,100	\$ 73,100	\$ -	\$ 73,100
(6) Additional Position - Diversity Unit Constable (1 @ \$58,900 plus benefits).	\$ 73,100	\$ 73,100	\$ 73,100	\$ -	\$ -
(7) New Position - Civilian Criminal Investigation Cyber Crime Specialist (1 @ \$83,500 plus benefits).	\$ 102,700	\$ -	\$ -	\$ -	\$ -
(8) New Position - Digital Forensics Unit (Cyber) Technician (1 @ \$79,300 plus benefits).	\$ -	\$ -	\$ -	\$ -	\$ -
(9) New Position - Diversity Unit Sergeant (1 @ \$102,100 plus benefits). Impact on budget lower by promoting a 1st class Constable to an entry level Sergeant, and hiring a new entry level Constable.	\$ -	\$ -	\$ -	\$ -	\$ -
(10) Additional Positions - Crime Analysts to be seconded operationally to the RCMP (2 @ \$49,300 plus benefits).	\$ -	\$ -	\$ -	\$ -	\$ 123,700
(11) Decrease in budgeted credit for attrition and turnover.	\$ -	\$ (64,700)	\$ (22,700)	\$ (2,600)	\$ (61,300)
(12) Two additional secondments for 6 months related to International missions (TBD)	\$ -	\$ -	\$ -	\$ -	\$ (138,100)
<b>Total of 2018/19 Option Items</b>	<b>\$ 722,000</b>	<b>\$ 722,700</b>	<b>\$ 722,700</b>	<b>\$ 722,700</b>	<b>\$ 722,700</b>
<b>February 14th motion by COW "....that the Board of Police Commissioners be requested to prepare a revised Halifax Regional Police Budget and Business plan as an alternative on the basis of a reduction of \$550,000."</b>					
<b>Target</b>	<b>\$ 722,700</b>	<b>\$ 722,700</b>	<b>\$ 722,700</b>	<b>\$ 722,700</b>	<b>\$ 722,700</b>