



HALIFAX

**Board of Police Commissioners
Special Meeting**

2020-21 HRP Budget Review

May 11, 2020

Background Summary

- The 2020/21 Operating Budget proposal approved in principle by HRM Council in January 2020 for the Halifax Regional Police (HRP) was for \$89,777,000.
- In light of significant financial constraints due to COVID-19, HRP was provided a target to reduce 2020/21 HRP budget by \$5,514,000.



Budget Assumptions & Considerations

A number of assumptions were required when making the necessary adjustments to the initial budgeted allotment:

- 2020-21 approved wage model was used
- Compensation (Salaries, Benefits, Retirement Allowance and Workers Compensation) is 96.7% of total net budget
- Several of the adjustments are COVID-19 specific, and can be expected to go back up to normal after the pandemic restrictions are lifted
- Several of the adjustments are COVID-19 specific only, many costs will increase after restrictions are lifted
- Overtime reduced by 25% due to COVID-19 impacts
- Court overtime reduced by 25% due to COVID-19 impacts



Budget Assumptions & Considerations (Contd.)

- 18 total vacancies for sworn (9) and civilian (9) members will not be filled
- 10 total upcoming retirements for sworn (8) and civilian (2) members projected by December 2020
- 6 term layoffs
- Crossing Guard and Crossing Guard Supervisor layoffs due to school closures



Compensation Reductions

These reductions are items related to current vacancies of full-time and permanent positions. Also included in this category are projected reductions in court time and overtime.

- Total staffing reductions including vacancies and retirements would equal 17 total sworn members and 11 total civilian members (this includes 61 full-time equivalent (FTE) in Crossing Guards and 6 term layoffs).
- 25% reduction in both overtime and court time
- These proposed reductions will bring the total savings in compensation to **\$4,033,000**



Non-Compensation Reductions

- These reductions are items related to areas of non-compensation including the following categories:
 - Contracted and external services
 - Police equipment and communications
 - Office equipment and supplies
 - Others goods and services
 - Reduced fees for service
- The total proposed non-compensation reductions amount to **\$1,481,000**



QUESTIONS/ COMMENTS

