



HALIFAX

Halifax Regional Municipality - Police Services

Summary of 2021/22 to 2024/25
DRAFT Budget Adjustments

Board of Police Commissioners
December 14, 2020

Proposed Halifax Regional Police 2021/22 Operating Budget Situation (Summary)

Current Situation

Previous Year's Net Budget (2020/21 - \$86,275,100)

Forecasted Net Budget Requirement To Operate

Over/(Under)

Net Budget Change Increase (Decrease)

	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
-	\$ 86,275,100	\$ 88,697,000	\$ 89,519,700	\$ 90,429,600
-	\$ 88,697,000	\$ 89,519,700	\$ 90,429,600	\$ 91,412,500
-	\$ 2,421,900	\$ 822,700	\$ 909,900	\$ 982,900
	2.807%	0.928%	1.016%	1.087%

A. Estimated Budget Pressures

(1) Compensation *(Based on DRAFT Wage Model. Estimated increase may change as wage model is finalized.)*

(2) Overtime

(3) Court Time

(4) Biological Casework Analysis Agreement

(5) Facility lease/operating costs

(6) ** RISK - Reduction in Boots on the Street Federal Program Funding**

Total

	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
-	\$ (1,934,400)	\$ (80,600)	\$ (118,100)	\$ (875,300)
-	\$ (60,000)	\$ (69,000)	\$ (78,300)	\$ (80,200)
-	\$ (27,300)	\$ (31,300)	\$ (35,500)	\$ (36,400)
-	\$ (5,300)	\$ (5,400)	\$ (5,500)	\$ (5,500)
-	\$ (34,900)	\$ (7,000)	\$ (39,700)	\$ (7,200)
-	\$ -	\$ -	\$ -	\$ -
	\$ (2,061,900)	\$ (193,300)	\$ (277,100)	\$ (1,004,600)

Proposed Halifax Regional Police 2021/22 Operating Budget Situation (Summary)

B. COVID Related Factors		2021/22	2022/23	2023/24	2024/25
(1) Commissionaires of Nova Scotia Contract	- \$	(365,000)	\$ (149,200)	\$ (155,100)	\$ (54,800)
(2) Overtime	- \$	-	\$ (300,200)	\$ (300,100)	-
(3) Court Time	- \$	-	\$ (136,300)	\$ (136,200)	-
(4) Equipment Purchases	- \$	-	\$ (30,100)	\$ (30,100)	-
(5) Security	- \$	-	\$ (14,000)	\$ (14,000)	-
(6) Office Furniture/Equipment	- \$	-	\$ (25,500)	\$ (25,400)	-
(7) Office Supplies	- \$	-	\$ (20,200)	\$ (20,100)	-
(8) Membership Dues	- \$	-	\$ (11,100)	\$ (11,100)	-
(9) Conferences/Workshops	- \$	-	\$ (12,600)	\$ (12,600)	-
(10) Travel - Out of Town (Training)	- \$	-	\$ (27,300)	\$ (27,300)	-
(11) Travel - Out of Town (Investigative)	- \$	-	\$ (16,200)	\$ (16,200)	-
(12) Travel - Out of Town (Other)	- \$	-	\$ (6,000)	\$ (6,000)	-
(13) Training & Education	- \$	-	\$ (41,700)	\$ (41,700)	-
(14) Advertising & Promotional	- \$	-	\$ (7,200)	\$ (7,200)	-
(15) Rewarding Excellence	- \$	-	\$ (3,200)	\$ (3,100)	-

Proposed Halifax Regional Police 2021/22 Operating Budget Situation (Summary)

B. COVID Related Factors Continued	2021/22	2022/23	2023/24	2024/25
(16) Personal Protective Equipment (PPE)	- \$ (80,000)	\$ 40,000	\$ 40,000	\$ -
(17) SOT <u>Fee</u> Revenue	- \$ (20,000)	\$ 50,000	\$ 50,000	\$ -
(18) Extra Duty external job revenue	- \$ (200,000)	\$ 100,000	\$ 100,000	\$ -
(19) Extra Duty internal job revenue	- \$ (110,000)	\$ 55,000	\$ 55,000	\$ -
(20) Extra Duty Expenses				
(21) Secondments that ended in 2020/21 due to COVID 19 Pandemic	- \$ (193,700)	\$ -	\$ -	\$ -
Total	\$ (676,200)	\$ (702,100)	\$ (707,400)	\$ (54,800)

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C. Service Enhancements	2021/22	2022/23	2023/24	2024/25
(1) Court Dispositions Clerk	- \$ (85,800) \$	(2,100) \$	(2,200) \$	(2,300)
(2) Multi-media Training Technician	- \$ (101,200) \$	(2,500) \$	(2,600) \$	(2,700)
(3) Journey to Change Training	- \$ (60,000) \$	- \$	- \$	-
Total	\$ (247,000) \$	(4,600) \$	(4,800) \$	(5,000)

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D. Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves		<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
(1) WCB Compensation Recovery	- \$	500,000	\$ 12,500	\$ 12,800	\$ 13,100
(2) Miscellaneous cost recovery increases	- \$	63,200	\$ 64,800	\$ 66,600	\$ 68,400
Total Revenue/ Cost Recovery Increases	\$	563,200	\$ 77,300	\$ 79,400	\$ 81,500

	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Budget (Deficit)/Surplus (A + B + C + D)	\$ (2,421,900)	\$ (822,700)	\$ (909,900)	\$ (982,900)

% Change from Year to Year

2020/21 to 2021/22

Revenues/Recoveries	1.426%
Expenses	2.658%
Overall Net Budget Change	2.807%