



PROPOSED Halifax Regional Police 2015/16 Operating Budget Situation (Summary)

Updated November 14, 2014

Current Situation

2014/15 Net Budget	-	\$ 76,094,700
Forecasted Net Budget Requirement To Operate in 2015/16	-	\$ 77,168,200
Budget Gap	-	\$ (1,073,500)
Net Budget Increase		1.41%

Estimated Budget Pressures

1. Wage Model pressures including 3% annual increase for CUPE 4814 (School Crossing Guards), HRPWA Wage Step Increases, non union adjustments/ISA's approved in 2014/15 fiscal year, and one additional working day in 2015/16 fiscal year compared to 2014/15 fiscal year. <i>(Contractual)</i>	-	\$ (557,700)
<i>*Annual wage increases for HRPWA and NSUPE 13 are not known at this time as the contracts are due to expire. Non-union ISA increases for 2015/16 are also not known at this time. Estimated increases will be identified in the HRM Fiscal Services budget and transfers to business units will take place once new rates are determined.</i>		
2. Secondment with Correctional Services Canada discontinued.	-	\$ (109,400)
3. Rising travel costs associated with training and criminal investigations. (Increases in the past 3 years were achieved through internal budget adjustments.)	-	\$ (100,000)
4. Rising training costs. (Increases in the past 3 years were achieved through internal budget adjustments.)	-	\$ (50,000)
5. Ballistic Body Armour 5 year replacement cycle. <i>(Policy Pressure)</i>	-	\$ (75,000)
6. Canadian Corps. Of Commissionaires Contract (estimate a 3% increase). <i>(Contractual)</i>	-	\$ (40,300)
7. Facility operating costs (Estimate 3% increase on all leased facilities). <i>(Contractual)</i>	-	\$ (22,600)
Total		\$ (955,000)

Service Enhancements

1. Research and Development Specialist. (1 @ \$125,100 incl. all associated benefits)	-	\$ (125,100)
2. Crime Analyst. (1 @ \$76,700 incl. all associated benefits)	-	\$ (76,700)
3. Junior Communications Advisor. (1 @ \$66,800 incl. all associated benefits)	-	\$ (66,800)
4. Conversion of 8 Part Time Intercept Monitors (\$48,700 total) to 2 Full Time Intercept Monitors. (2 @ \$46,100 including all associated benefits)	-	\$ (43,500)
5. Updating/replacement of covert and tactical investigation tools and equipment.	-	\$ (120,000)
6. Firearms Training Range solution.	-	\$ (50,000)
7. Body Worn Cameras. (Pilot Study)	-	\$ (10,000)
Total		\$ (482,100)

Revenue/Cost Recovery Increases

1. UN Missions pending approval.	-	\$ 256,200
2. SOT Cancellation Fees. (Province no longer able to process and collect)	-	\$ 80,000
3. Additional recoveries for RCMP portion of 1874 Brunswick Street Lease and Operational Costs.	-	\$ 27,400
Total Revenue/ Cost Recovery Increases		\$ 363,600

2015/16 Budget (Deficit)/Surplus	-	\$ 1,073,500
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% Change from 2014/15 to 2015/16

Increase in Revenues/Recoveries	5.02%
Increase in Expenses	-1.72%
Overall Net Budget Increase	-1.41%