

# Halifax Regional Police Business Plan/Budget Events Timeline

## ITEM 9.1.2

Police Board Meeting Dates	EVENT (Year 1)	EVENT (Year 2)
July	<b>Operating Budget</b> - Current fiscal year 1st quarter financial report presented to Police Board.	<b>Operating Budget</b> - Current fiscal year 1st quarter financial report presented to Police Board.
September	<b>Business Plan</b> - Generation of the business plan deliverables for Years 1 and 2 of the multi-year business plan and budget process begins. Police Board engagement on strategic deliverables requiring their input and approval.	<b>Business Plan</b> - Reconfirming of Year 2 business plan deliverables developed and approved in principle in Year 1 of Multi-Year Business Plan/Budget Preparation process. Police Board engagement on strategic deliverables requiring their input and approval.
October	<b>Operating Budget</b> - Current fiscal year 2nd quarter financial report presented to Police Board.	<b>Operating Budget</b> - Current fiscal year 2nd quarter financial report presented to Police Board.
	<b>Business Plan</b> - Business plan deliverables approval by Police Board.	<b>Business Plan</b> - Business plan deliverables approval by Police Board.
November	<b>Operating Budget</b> - HRM's Chief Financial Officer provides brief presentation to Police Board on Budget Planning Process and Parameters including a high level overview of HRM's financial situation leading into the next fiscal year.	<b>Operating Budget</b> - HRM's Chief Financial Officer provides brief presentation to Police Board on Budget Planning Process and Parameters for Year 2, including a high level overview of HRM's financial situation leading into the next fiscal year.
		<b>Operating Budget</b> - Review of operating budget (Year 2) already approved in principle by Regional Council as part of the Multi-Year Business Plan and Budget Process.
	<b>Operating Budget</b> - High level discussion on pressures known to date impacting either Years 1 and 2 of the multi-year Budget.	<b>Operating Budget</b> - High level discussion on potential adjustments necessary as a result of developments since the Year 2 Operating Budget was originally approved in principle in Year 1 by Committee of the Whole.
December (Scheduled Meeting)	<b>Operating Budget</b> - (Framework) Identify specific financial implications including (a) pressures identified as a result of new deliverables/initiatives recently identified; (b) contractual obligations and (c) revenue/recovery decreases and increases, etc. for both Years 1 and 2 of the multi-year budget.	<b>Operating Budget</b> - (Framework) Identify specific financial implications not known during the development of the multi-year budget development process in the fall prior to Year 1, including (a) pressures identified as a result of new deliverables/initiatives recently identified; (b) contractual obligations that could only be estimated for Year 2; (c) revenue/recovery decreases and increases, etc.
Late December (Extra, TBD)	<b>Operating Budget</b> - Draft proposed Years 1 and 2 operating budgets presented to Police Board for discussion and approval for Year 1 and approval in principle for Year 2, including detailed analysis reports..."Year over Year" comparison, "5 Year Analysis", etc..	<b>Operating Budget</b> - Draft revised Year 2 operating budget presented to Police Board for discussion and approval in principle, including detailed analysis reports..."Year over Year" comparison, "5 Year Analysis", etc..
	<b>Operating Budget</b> - Year 1 operating budget approval by Police Board.	<b>Operating Budget</b> - Year 2 operating budget approval by Police Board.
	<b>Operating Budget</b> - Current fiscal year 3rd quarter financial report presented to Police Board.	<b>Operating Budget</b> - Current fiscal year 3rd quarter financial report presented to Police Board.
January (TBD)	<b>Presentation to Committee of the Whole</b> - Develop in consultation with the Board, the Business Plan and Budget Presentation to Council and gain approval from Board on presentation content.	<b>Presentation to Committee of the Whole</b> - Develop in consultation with the Board, the Business Plan and Budget Presentation to Council and gain approval from Board on presentation content.
	<b>Presentation to Committee of the Whole</b> - Final Police Board approval of Business Plan and Budget Presentation to Council.	<b>Presentation to Committee of the Whole</b> - Final Police Board approval of Business Plan and Budget Presentation to Council.
February (TBD)	<b>Recommendation to Police Board (if necessary)</b> - In the event that Committee of the Whole does not approved either one or both of the recommended budgets and requests either a higher net budget number or a lower net budget number, the entire draft budget(s) will go back to the Police Board for further analysis and revisions.	<b>Recommendation to Police Board (if necessary)</b> - In the event that Committee of the Whole does not approved the recommended changes to the Year 2 budget and requests either a higher net budget number or a lower net budget number, the entire draft budget will go back to the Police Board for further analysis and revisions.
April	<b>Operating Budget</b> - Current fiscal year 4th quarter financial report presented to Police Board.	<b>Operating Budget</b> - Current fiscal year 4th quarter financial report presented to Police Board.