



Item No. 10.2.3
Board of Police Commissioners for the Halifax Regional Municipality
June 17, 2024

TO: Chair Kent and Members of the Board of Police Commissioners for the Halifax Regional Municipality

SUBMITTED BY: Original Signed

Cathie O'Toole, Chief Administrative Officer

DATE: May 31, 2024

SUBJECT: **Board of Police Commissioners Budget Timeline**

ORIGIN

Action under the Board of Police Commissioners' 2024-2025 Workplan:

Regularly review and refresh policies contained in the BoPC Policy Manual

LEGISLATIVE AUTHORITY

Police Act 2004 section 55 states:

The function of a board is to provide

...

(b) the administrative direction, organization and policy required to maintain an adequate, effective and efficient police department

RECOMMENDATION

It is recommended that the Board of Police Commissioners for the Halifax Regional Municipality adopt the Board of Police Commissioners Budget Timeline, replacing the Halifax Regional Police Business Plan/Budget Timeline, for inclusion in the Board of Police Commissioners' Policy Manual, as outlined in Attachment 1 of this report.

BACKGROUND

Under s.6(4.a), Board Roles and Responsibilities, the Halifax Board of Police Commissioners Policy Manual provides that “[t]he Board shall annually cause the Chief of Police to prepare a budget for the Halifax Regional Police; (budget timeline attached)”. In December 2024, the BoPC adopted a Halifax Regional Police Business Plan/Budget Timeline as a reference under the Board Roles and Responsibilities section of the Halifax Board of Police Commissioners Policy Manual.

DISCUSSION

The BoPC does not hold the same legislative authority over the RCMP budget as it does over the HRP. However, in recognition of Halifax’s dual policing model, and that the board functions as a Police Advisory Board for the RCMP, it is recommended that the BoPC adopt a budget timeline that includes both HRP and RCMP budget milestones. In the spirit of the Police Transformation Study, adopting the recommended timeline will help ensure that the RCMP follows a similar budget process as that of the HRP.

The budget timeline attached would apply during non-election years. During election years, including during the upcoming budget (2025-2026), the timeline will need to shift to accommodate the election, and the swearing in of any new Commissioners.

FINANCIAL IMPLICATIONS

There are no immediate financial implications to this report. Any future financial implications arising from implementation of the recommendations will be addressed in staff reports and HRM departmental budgets as required.

COMMUNITY ENGAGEMENT

The Board of Police Commissioners is comprised of four citizen members and three Councillors. Meetings are live webcast on Halifax.ca. The agenda, reports, video, and minutes of the Board are posted on Halifax.ca.

ATTACHMENTS

Attachment 1 – Board of Police Commissioners Budget Timeline (Non election years)

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

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Board of Police Commissioners Budget Timeline (Non election years)			
Meeting Date	Group	Event	Event Details
September	HRM Asset Management	Business Plan	Capital Planning assessment and consultation between asset owners and service providers. Identify performance and safety risks, service capacity deficiencies and lifecycle maintenance needs.
	HRP	Business Plan	Generation of the business plan deliverables for the business plan and budget process begins. BoPC engagement on strategic deliverables requiring their input and approval.
	RCMP	Business Plan	Business plan deliverables for the business plan and budget process begins. BoPC engagement on strategic deliverables requiring their input and approval.
October	HRP	Business Plan	Business plan deliverables presented to BoPC.
	HRP	Operating Budget	Operating Budget - (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
	RCMP	Operating Budget	Resource requests that are required for the RCMP to meet strategic deliverables as set out by the board and the estimated costs of the resources.
November	Public	Public Participation (1)	Following the presentation of Business Plan and Budget Framework members of the public are invited to present to BoPC.
	HRM Finance	Operating Budget	HRM's Chief Financial Officer provides brief presentation to BoPC on Budget Planning Process and Parameters including a high level overview of HRM's financial situation leading into the upcoming fiscal year.
	HRP	Operating Budget	Draft proposed operating budget presented to Police Board for discussion, approval and include detailed analysis reports using HRM's Business Plan standards.
	RCMP	Operating Budget	Proposed staffing complement recommendation presented to BoPC. Recommendation by BoPC will be forwarded to Budget Committee.
	Public	Public Participation (2)	Following the presentation of the operating budget members of the public are invited to present to BoPC.
December	COW-Budget Committee	Capital Budget	Presentation to Committee of the Whole.
	HRP	Operating Budget	Operating budget approval by Police Board.
January	COW-Budget Committee	Operating Budget	Presentation to Committee of the Whole - Final BoPC approval of Business Plan and Budget Presentation to Budget Committee (for both RCMP and HRP Budget).
February	HRP	Operating Budget	In the event that Committee of the Whole does not approve the recommended budgets and requests either a higher net budget number or a lower net budget number, the entire draft budget will go back to BoPC for further analysis and revisions.