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Item No.13.1.1
Audit & Finance Standing Committee
February 25, 2026

TO: Chair and Members of Audit & Finance Standing Committee

FROM: Brad Anguish, Acting Chief Administrative Officer

DATE: February 12, 2026

SUBJECT: Transfer of Approved Business Systems Funding to HRP Technology Innovation Project CI250012

ORIGIN

This report originates from a request to transfer available capital funding from previously approved Halifax Regional Police (HRP) projects to higher priority HRP innovation projects within the overall portfolio.

EXECUTIVE SUMMARY

Information Technology in collaboration with HRP has continued to prioritize capital investments that will strengthen public safety outcomes. The general recommendation stemming from this report is realignment of funding to support the delivery of a number of new priority projects. This report does not request additional funding but instead focuses on realigning the broader portfolio of work to be delivered.

RECOMMENDATION

It is recommended that Audit & Finance Standing Committee approve the transfer of funds from capital project CI990023 – HRP Records Management Optimization and capital project CI220002 – HRP Intranet Refresh to capital project CI250012 – HRP Technology Innovation as outlined in the Financial Implications section of this report.

BACKGROUND

Given the current lower priority of these two HRP projects, it is being recommended that the associated funding be repurposed to support higher priority HRP capital initiatives. This reallocation of resources will ensure that funding is directed toward projects that are more urgently needed and better aligned with organizational goals and priorities.

DISCUSSION

There is a focus on delivering innovative technology solutions for Halifax Regional Police, focusing on advancing digital transformation and modernizing operational capabilities. Key areas of innovation include the implementation of a new data optimization project that would combine various databases, improving data analysis capabilities for HRP Analysts and providing improved information for front-line users. Another innovative project would be implementing a real time crime center solution that would integrate with the existing Dispatch Center to provide more comprehensive information. This funding will also be used for critical HRP infrastructure improvements.

By prioritizing these initiatives, HRP will be able to provide improved data and data analysis capabilities, streamline workflows, and strengthen public safety outcomes across the community.

FINANCIAL IMPLICATIONS

Outlined below are the identified funding sources that will transfer budget to the newly created HRP Technology Innovation project CI250012.

Capital Budget Summary:

Project Account No. CI990023 – HRP Records Management Optimization

Cumulative Unspent Budget	\$ 713,759
Less: Transfer to Capital Account CI250012	<u>\$ (713,759)</u>
Balance	\$ 0

Project Account No. CI220002 – HRP Intranet Refresh

Cumulative Unspent Budget	\$ 350,000
Less: Transfer to Capital Account CI250012	<u>\$ (350,000)</u>
Balance	\$ 0

Project Account No. CI250012 - HRP Technology Innovation

Cumulative Unspent Budget	\$ 0
Plus: Transfer from Capital Account CI990023	\$ 713,759
Plus: Transfer from Capital Account CI220002	<u>\$ 350,000</u>
Balance	\$ 1,063,759

RISK CONSIDERATION

There are no significant risks associated with the recommendations in this Report.

COMMUNITY ENGAGEMENT

No community engagement was required.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

SOCIAL VALUE

There is no social value consideration included as part of this report as this is a request to realign funding only at this time. Any future procurement resulting from the new priority initiatives for HRP will take into account social value at that stage of the project lifecycle.

ALTERNATIVES

Audit & Finance Standing Committee could choose not to approve the recommendation resulting in a delay in realignment of funding to priority capital investments for HRP.

LEGISLATIVE AUTHORITY

Halifax Regional Municipality Charter, S.N.S. 2008, c. 39 as amended

79A (1) Subject to subsections (2) to (4), the Municipality may only spend money for municipal purposes if

- (a) the expenditure is included in the Municipality's operating budget or capital budget or is otherwise authorized by the Municipality;
- (b) the expenditure is in respect of an emergency under the Emergency Management Act; or
- (c) the expenditure is legally required to be paid.

(2) The Municipality may expend money provided for in an operating budget or capital budget for a purpose other than that set out in the operating budget or capital budget for that fiscal year if the expenditure does not affect the total of the amounts estimated for the operating budget and the capital budget.

(3) The Municipality may authorize expenditures from its operating budget or transfer money from the operating budget to its capital budget if the total amount of such expenditures and transfers for the fiscal year does not exceed the total amount of estimated revenue from all sources in excess of the amount estimated for those sources in the operating budget for that fiscal year.

(4) The Municipality may authorize capital expenditures that are not provided for in its capital budget if the total of such expenditures does not exceed the greater of

- (a) the amount authorized to be transferred from the operating budget to the capital budget under subsection (3);
- (b) the borrowing limits established for the Municipality under Section 109; or
- (c) the amount withdrawn from a capital reserve fund under subsection 120(4).

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Administrative Order One, the Procedures of Council Administrative Order, Schedule 2 - Audit and Finance Standing Committee Terms of Reference

8. The Audit and Finance Standing Committee shall review and make recommendations on proposals coming to the Council outside of the annual budget or tender process including:

- (a) new programs or services not yet approved or funded;
- (b) programs or services that are being substantially altered;
- (c) proposed changes in any operating or project budget items;
- (d) the commitment of funds where there is insufficient approved budget;
- (e) new or increased capital projects not within the approved budget;
- (f) increases in project budget due to cost sharing; and

- (g) the creation or modification of reserves and withdrawals not approved in the approved budget.

Administrative Order 2022-012-ADM, The Procurement Policy

Section 28(1) of the Procurement Policy provides that Regional Council may approve contract awards of any amount. Section 28(2)(a) further specifies that a contract award must be forwarded to Council for approval if:

- (i) the award commits the Municipality to making capital expenditures in a future fiscal year and exceeds the amounts allocated for the project in Council's multi-year capital plan;
- (ii) the award commits the Municipality to making operating expenditures in a future fiscal year and exceeds either \$5,000,000, or a term of 5 years;
- (iii) there is legislative requirement for Council to approve the award; or
- (iv) the CAO is of the opinion that the award is a matter best dealt with by Council.

Section 32 of the Procurement Policy provides that Regional Council may approve a contract amendment of any amount.

ATTACHMENTS

None

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