

**Item No. 10.1.4(i)**  
**Halifax Regional Council**  
**April 19, 2011**

**TO:** Mayor Kelly and Members of Halifax Regional Council

Original Signed

**SUBMITTED BY:** Commissioner Earl Gosse, Chair, Board of Police Commissioners

**DATE:** April 11, 2011

**SUBJECT:** 2011/2012 Police Budget

**ORIGIN**

Board of Police Commissioners meetings dated February 14 & March 14, 2011

**RECOMMENDATION**

The Board of Police Commissioners recommends that Halifax Regional Council approve the Halifax Regional Police 2011/12 Preliminary Operating Budget of \$74,874,940.

### **BACKGROUND/DISCUSSION**

At the February 14, 2011 meeting of the Board of Police Commissioners, Halifax Regional Police staff presented their 2011/12 Preliminary Operating Budget. As a result, the Board accepted the presented Halifax Regional Police 2011/12 Preliminary Operating Budget of \$74,874, 940 in principle.

As requested, further information was provided to the Board at their March 14, 2011 meeting including the Combined Business Plan of Halifax Regional Police and RCMP Halifax District. It was also reported that the Capital Fleet Budget would require approximately \$1,495,000 for the 2011/2012 budget separate from the Halifax Regional Police Operating Budget.

At the March 14, 2011 meeting, Superintendent Beaton submitted correspondence (Attachment A), as requested by the Board, advising of an estimated 2011/2012 RCMP budget of \$21,652,365. It was noted that the Province would not be able to finalize the RCMP budget until the Provincial Budget was passed.

### **BUDGET IMPLICATIONS**

None associated with this report.

### **FINANCIAL MANAGEMENT POLICIES/BUSINESS PLAN**

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Project and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Project and Operating reserves, as well as any relevant legislation.

### **COMMUNITY ENGAGEMENT**

Board of Police Commissioners meetings are open to the public and agendas and minutes are posted online.

### **ALTERNATIVES**

No alternatives were provided.

### **ATTACHMENTS**

Attachment "A": Correspondence dated March 14, 2011 from Superintendent Darrell Beaton, RCMP

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A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/agenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by: Shawnee Gregory, Legislative Assistant, 490-6521

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Commissioner Earle Gosse  
HRM Board of Police Commission  
PO Box 1749  
Halifax, NS

March 14<sup>th</sup>, 2011

Dear Commissioner Gosse;

**Re: Request for Additional Information from Board Meeting of February 14th, 2011**

During the regular monthly meeting of February 14<sup>th</sup>, 2011, I was asked by Commissioner Peter Kelly to provide additional information pertaining to the RCMP Budget for the fiscal year 2011-2012.

As per previous discussions on this topic with yourself, the costs associated to the RCMP service in HRM, is provided by the Nova Scotia Department of Justice in consideration of the fact the arrangement to have the RCMP as a service provider is between the Municipality and the Provincial Government.

I did reach out to Mr Ed Kirby, Finance and Administration Section, for the Province, who confirmed that at the last meeting with the Union of NS Municipalities, the RCMP tabled a 2011/12 budget request that approximated a 5 % increase. Mr Kirby suggested it would be prudent to budget for just such an increase. The five percent is in part attributable to a 1.5 % increase in salaries but also to a significant triennial adjustment to pension costs. These are contractual issues and are therefore unavoidable.

Mr Kirby advised he did not expect to have a more definitive or accurate answer before our March 14<sup>th</sup> meeting and in fact the Province would not be able to finalize the RCMP budget until the Provincial Budget is passed. It would appear that the budget will not be tabled until sometime in April.

The 2010/2011 RCMP Budget for HRM was \$20,621,300. An increase of 5% or \$1,031,065 would place the new figure at \$ 21,652,365. Please understand this is an estimate only and the actual figures must originate from the Department of Justice, Province of NS.

The breakdown of the costing model for RCMP services can be located in the Provincial Police Services Agreement, (1992), Article 10.

Sincerely,

Original Signed

Darrell Beaton, Supt  
OIC Halifax District