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Item No. **10.2.1 (i)**
Halifax Regional Council
April 30, 2013

TO: Mayor Savage and Members of Halifax Regional Council
SUBMITTED BY: Original Signed
Earl Gosse, Chair, Board of Police Commissioners
DATE: March 28, 2013
SUBJECT: Halifax Regional Police 2013-14 Budget

ORIGIN

Board of Police Commissioners meeting dated February 25, 2013 at which the Halifax Regional Police Preliminary Operating Budget for 2012-13 was presented to the Board for their approval.

RECOMMENDATION

The Board of Police Commissioners recommends that Halifax Regional Council approve the Halifax Regional Police 2013-2014 Operating Budget of \$73,412,000.00.

DISCUSSION

It was the Board of Police Commissioners meeting dated February 25, 2013 at which the Halifax Regional Police Preliminary Operating Budget for 2013-14 was presented to the Board for their approval. This represents an increase of \$3,505,400.00 above the previous year's budget. Some of the cost increases are driven by increased investigative capacity, but the most significant driver is HRP salary increases, based on a collective agreement that ties the salaries to other representative cities. Given that this agreement has been in effect for quite a few years and will be in effect for another two years, neither the Chief nor the board have had much flexibility in holding down budget increases without reducing members. Reduction of HRP members is not recommended because it is a growing city with corresponding increases in crime. Additionally any reduction in HRP members would trigger an equivalent reduction of provincially supplied members under the "Boots on the Street" program. The first opportunity to get the budget back in line with other department increases is when the new contract negotiation occurs in 2015. At that time it would be better to base salaries on a study of what is required to recruit and retain police officers in Halifax, rather than pay the premium that goes with following other city's increases. The board will participate in those negotiations.

BACKGROUND

The Board of Police Commissioners received the Halifax Regional Police 2013-14 Budget at its meeting of February 11, 2013 at which time the matter was discussed. The Board held a further meeting on February 25, 2013 at which time the Board of Police Commissioners approved the \$73,412,000.00 operating budget.

DISCUSSION

The Chief and Halifax Regional Police staff responded to a number of questions and concerns from Commissioners.

FINANCIAL IMPLICATIONS

The financial implications are as outlined in the Proposed Operating Budget 2013/14.

COMMUNITY ENGAGEMENT

Board of Police Commissioners meetings are open to the public and items pertaining to meetings are posted online in advance.

ENVIRONMENTAL IMPLICATIONS

There are no associated environmental implications.

ATTACHMENTS

None.

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

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