

Item No. 3 (ii)
Committee of the Whole
March 26, 2014

TO: Mayor Savage and Members of Halifax Regional Council

SUBMITTED BY: ^{Original Signed}

Ms. Micki Ruth, Chair, Board of Police Commissioners

DATE: March 20, 2014

SUBJECT: Halifax Regional Police 2014-2015 Budget

ORIGIN

- December 9, 2013 Board of Police Commissioners Meeting, Item No. 7
- March 17, 2014 Board of Police Commissioner meeting, Item No. 8
- March 20, 2014 Board of Police Commissioner meeting, Item No. 2

LEGISLATIVE AUTHORITY

Board of Police Commissioners Terms of Reference, By-Law P-100 Respecting the Board of Police Commissioners for the Halifax Regional Municipality, section 8, (2)(e) which states: The Board in accordance with the Police Act and HRM Bylaws may carry out any of the following roles and responsibilities: prepare and submit in consultation with the Chief of Police and the Chief Administrative Officer or delegate, to Council an annual budget for the municipal police service. The municipal council shall only exercise global budget approval and shall only accept the police service budget submitted to it by the board or refer back to the board with instructions that it be altered upward or downward by a specific dollar amount or percentage

RECOMMENDATION

The Board of Police Commissioners recommends that Halifax Regional Council approve the Halifax Regional Police 2014-2015 Operating Budget of \$ 76,320, 800.00.

BACKGROUND

At the December 9, 2013 meeting of the Board of Police Commissioners the Chief and Halifax Regional Police staff presented the Proposed Halifax Regional Police 2014/15 Operation Budget Situation (summary) which was approved by the board.

On February 5, 2014, the proposed 2014-15 HRP Budget and Business Plan was presented by the Chief of Police and the Chair of the Board of Police Commissioners to Council at a Committee of the Whole session. Staff noted a budget gap increase of approximately 3.18 percent from the previous year's budget primarily due to salary increases based on collective agreements and the addition of two Functional Analyst positions required to maintain critical policing infrastructure. The Chief also noted cost reductions of \$ 582,300 through efficiency savings from legal fees and vacancy management initiatives. The proposed 2014/2015 Halifax Regional Police Budget and Business Plan was approved by the Committee of the whole as presented.

DISCUSSION

At the March 17, 2014 meeting of the Board of Police Commissioners, the Chief and Halifax Regional Police staff answered questions from the board pertaining to the budget. A subsequent Special meeting of the Board of Police Commissioners was held on March 20, 2014 in which the board approved the recommendation as outlined in this report.

FINANCIAL IMPLICATIONS

The Financial Implications are outlined in the Proposed 2014/15 Halifax Regional Police Budget and Business Plan.

COMMUNITY ENGAGEMENT

All meetings of the Board of Police Commissioners are open to the public. The agenda and the report are posted online in advance of the meeting.

ENVIRONMENTAL IMPLICATIONS

There are no environmental implications associated with this report.

ALTERNATIVES

No alternatives were discussed by the Board of Police Commissioners.

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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