

Halifax Regional Police Business Plan/Budget Events Timeline

| Police Board Meeting Dates | EVENT (Year 1) | EVENT (Year 2) |
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| July | Operating Budget - Current fiscal year 1st quarter financial report presented to Police Board. | Operating Budget - Current fiscal year 1st quarter financial report presented to Police Board. |
| September | Business Plan - Generation of the business plan deliverables for Years 1 and 2 of the multi-year business plan and budget process begins. Police Board engagement on strategic deliverables requiring their input and approval. | Business Plan - Reconfirming of Year 2 business plan deliverables developed and approved in principle in Year 1 of Multi-Year Business Plan/Budget Preparation process. Police Board engagement on strategic deliverables requiring their input and approval. |
| October | Operating Budget - Current fiscal year 2nd quarter financial report presented to Police Board. | Operating Budget - Current fiscal year 2nd quarter financial report presented to Police Board. |
| | Business Plan - Business plan deliverables presented to Police Board. | Business Plan - Business plan deliverables presented to Police Board. |
| November | Operating Budget - HRM's Chief Financial Officer provides brief presentation to Police Board on Budget Planning Process and Parameters including a high level overview of HRM's financial situation leading into the next fiscal year. | Operating Budget - HRM's Chief Financial Officer provides brief presentation to Police Board on Budget Planning Process and Parameters for Year 2, including a high level overview of HRM's financial situation leading into the next fiscal year. |
| | | Operating Budget - Review of operating budget (Year 2) already approved in principle by Regional Council as part of the Multi-Year Business Plan and Budget Process. |
| | Operating Budget - High level discussion on pressures known to date impacting either Years 1 and 2 of the multi-year Budget. | Operating Budget - High level discussion on potential adjustments necessary as a result of developments since the Year 2 Operating Budget was originally approved in principle in Year 1 by Committee of the Whole. |
| December (Scheduled Meeting) | 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, etc. for both Years 1 and 2 of the multi-year budget. | Operating Budget - (Framework) Identify specific financial implications not known during the development of the multi-year budget development process in the fall prior to Year 1, including (a) pressures identified as a result of new deliverables/initiatives recently identified; (b) contractual obligations that could only be estimated for Year 2; (c) revenue/recovery decreases and increases, etc. |
| Late December (Extra, TBD) | Operating Budget - Draft proposed Years 1 and 2 operating budgets presented to Police Board for discussion and approval for Year 1 and approval in principle for Year 2, including detailed analysis reports..."Year over Year" comparison, "5 Year Analysis", etc.. | Operating Budget - Draft revised Year 2 operating budget presented to Police Board for discussion and approval in principle, including detailed analysis reports..."Year over Year" comparison, "5 Year Analysis", etc.. |
| | Operating Budget - Year 1 operating budget approval by Police Board. | Operating Budget - Year 2 operating budget approval by Police Board. |
| | Operating Budget - Current fiscal year 3rd quarter financial report presented to Police Board. | Operating Budget - Current fiscal year 3rd quarter financial report presented to Police Board. |
| January (TBD) | Presentation to Committee of the Whole - Develop in consultation with the Board, the Business Plan and Budget Presentation to Council and gain approval from Board on presentation content. | Presentation to Committee of the Whole - Develop in consultation with the Board, the Business Plan and Budget Presentation to Council and gain approval from Board on presentation content. |
| | Presentation to Committee of the Whole - Final Police Board approval of Business Plan and Budget Presentation to Council. | Presentation to Committee of the Whole - Final Police Board approval of Business Plan and Budget Presentation to Council. |
| February (TBD) | Recommendation to Police Board (if necessary) - In the event that Committee of the Whole does not approve either one or both of the recommended budgets and requests either a higher net budget number or a lower net budget number, the entire draft budget(s) will go back to the Police Board for further analysis and revisions. | Recommendation to Police Board (if necessary) - In the event that Committee of the Whole does not approve the recommended changes to the Year 2 budget and requests either a higher net budget number or a lower net budget number, the entire draft budget will go back to the Police Board for further analysis and revisions. |
| April | Operating Budget - Prior fiscal year 4th quarter financial report presented to Police Board. | Operating Budget - Prior fiscal year 4th quarter financial report presented to Police Board. |