

# Codiac Regional Policing Authority

**Policy #:** G-407  
**Category:** Financial Oversight  
**Subject:** Budgeting Policy  
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**Review Cycle:** Year 3/5  
**Review Date:** 2023

## ***Framework***

### Police Act

Section 17.06(1) of the *Police Act* provides that each year a regional policing authority must prepare a proposed budget, being an estimate of the money required for the next succeeding fiscal year for the provision of police services within the region and the expenses of the authority.

Section 17.06(2) of the *Act* provides that the proposed budget shall be forwarded to the municipalities for approval. The Agreement between the City of Moncton, the Town of Riverview and the City (then Town) of Dieppe dated April 9, 2001 (the Municipal Agreement) requires that this be done **before October 1<sup>st</sup>** each year (s. 4(2)).

Section 17.06(3) of the *Act* provides that each year by **November 15<sup>th</sup>**, the CRPA must submit to the Minister of Environment and Local Government for the Minister's approval the budget as approved by the municipalities.

Finally, Section 17.06 (4) of the *Act* provides that where the parties to the Municipal Agreement do not approve the proposed budget, the Minister of Environment and Local Government may fix a final budget for the Codiac Regional Policing Authority (CRPA).

Section 1.1 (3) provides that subject to the *Act* and regulations, the Minister may issue guidelines and directives to any police force within the Province for the attainment of the purposes in s. 1.1(1) above.

Section 17.01(2)(e) provides that an agreement whereby a regional policing authority is established shall make provision for funding the regional policing authority and the provision of policing service by the RCMP. Article 4.2 of the agreement between the City of Moncton, Town of Riverview and City (then Town) of Dieppe dated April 9, 2001 ("the Municipal Agreement") provides that "On or before the **1<sup>st</sup> day of October** each year, the Authority will submit an annual budget to the Municipalities for consideration."

Section 17.06(3) provides that "each year by **the 15<sup>th</sup> day of November**, a regional policing authority shall submit to the Minister of Environment and Local Government

for the Minister's approval the budget as approved by the parties to the agreement." The Minister may also fix a final budget for a regional policing authority in the event of disputes between the parties to the Municipal Agreement.

#### Regional Police Services Agreement (RPSA)

The Regional Police Services Agreement between the Codiac Regional Policing Authority (CRPA) and the Government of Canada also includes provisions that relate to the annual budgeting process for CRPA.

Article 6.1 of the RPSA provides that the Chair of the CRPA "may set the objectives, priorities and goals of the Codiac Regional Police Service (CRPS) which are not inconsistent with those of the Provincial Minister and document those objectives, priorities and goals no more frequently than annually, and in concert with the annual RCMP planning cycle."

Article 8.2 of the RPSA provides that for "the purposes of human resource planning for the next Fiscal Year, the Member in Charge will consult with and obtain approval, or approval in principle, from the CEO [CRPA Chair] on or prior to June 1 of each year for the number of Members required to maintain the level of policing service" determined by the CRPA.

Article 17 of the RPSA deals with financial planning. It provides that the RCMP will prepare a Multi-Year Financial Plan each year that covers 3-5 Fiscal Years. This will be done each year **on or before June 1**. The CRPA is then required, **on or before June 15** to provide the Member in Charge with the projected annual budget for the CPRS for the next Fiscal Year, as well as the projected budgets, if available, for the balance of the Multi-Year Financial Plan. Finally, Article 17.2 provides that **at the end of the CRPA's annual budget process for each Fiscal Year**, the Chair will provide to the Member in Charge written confirmation of the annual budget for the upcoming Fiscal Year and any changes to projected budgets under the then current Multi-Year Financial Plan.

#### Governance Guidelines

Finally, in 2011, the Department of Public Safety issued the Police Governance and Oversight in New Brunswick Policy Guidelines ("Governance Guidelines"). These Guidelines apply to a regional policing authority, as well as to other models of police governance in use in New Brunswick. The Guidelines have the following to say about budgeting:

"In managing the finances of a Regional Police Force and the Regional Policing Authority, or a Board of Police Commissioners, the Board must develop a budget and seek approval from the municipal funding partners. The budget is comprised of the estimated cost and revenues of the Police Force and the estimated cost of operating the Board.

The municipal funding partners are encouraged to form a Liaison Committee comprised of one representative of the accounting/finance functions and the Manager/CAO functions.

The Finance Committee of a Board must comply with the municipal funding partners' deadlines for budget development."

And:

"The Chair of the Board shall be the official spokesperson for the Police Force budget presentation to council(s)."

Finally, awards and rewards need to be included in the Board's budget.

## ***Policy***

### (a) Budget Preparation

CPR Authority Policy G-202 describes the annual business planning process. The budgeting process is an integral part of the annual planning cycle. The major operating budget items relate to staffing and accommodation rental or maintenance costs. Capital budget items relate to equipment as well as the construction or major renovation of City of Moncton-owned facilities leased by the CRP Authority for use by Codiac Regional Police Service (CRPS).

The CRP Authority operating and capital budget includes:

- a) An RCMP portion
- b) A municipal portion
- c) A CRP Authority portion for the operations of the Authority itself

In practice, in or about **February** of each year, the Officer in Charge (OIC), supported by the Director – Strategic Planning and Police Support Services (SPPSS), develops for the CRP Authority's review and approval in principle (typically **in March/April**):

- A multi-year operational and capital financial forecast
- A proposed operating and capital budget for the following year based on the goals and objectives outlined in the proposed Annual Performance Plan (APP)

### (b) Budget Review Process

In **March/April**, the Multi-Year Financial Plan, and the APP/budget are revised based on the input of the CRP Authority. The revised plans/budgets are shared with the CRP Authority again and are generally 'approved in principle' by the end of April each year.

In or about **May**, the CRP Authority will then meet with the Executive Insight Committee (EIC) made up of the City Managers and Chief Financial Officers from each of the Moncton, Dieppe and Riverview municipalities. They will review and discuss

the proposed APP and budget. The EIC will be asked to endorse the proposed APP and budget but that endorsement is not essential to CRP Authority's annual planning and budgeting process.

In or about **August/September**, the CRPS will finalize its APP and budget for the following calendar/fiscal year with firm numbers for rent, capital purchases, etc. The final APP/budget proposal will be reviewed by the CRP Authority's Finance Committee and then brought to the CRP Authority for formal approval.

**No later than October 1**, the CRP Authority will meet with each municipal council to seek their approval for the annual CRP Authority budget. Each council must approve the budget by **November 15** each year as that is the date that the CRP Authority must submit its budget to the Minister of Environment and Local Government for approval.

Once the CRP Authority budget is finalized for the following fiscal year, the CRP Authority Chair confirms that budget in writing to the OIC, together with any updates on required changes to the Multi-Year Financial Plan.

#### (c) Accountability for Managing the Budget

The OIC is responsible for managing both the RCMP and municipal portions of the budget. The Director – SPPSS is, in turn, accountable to the OIC for managing the City of Moncton Support Staff budget.

The CRP Authority Finance Committee is responsible for managing the CRP Authority's own budget lines.