

Item No. 7.3.1



Department of Justice RCMP Financial Overview

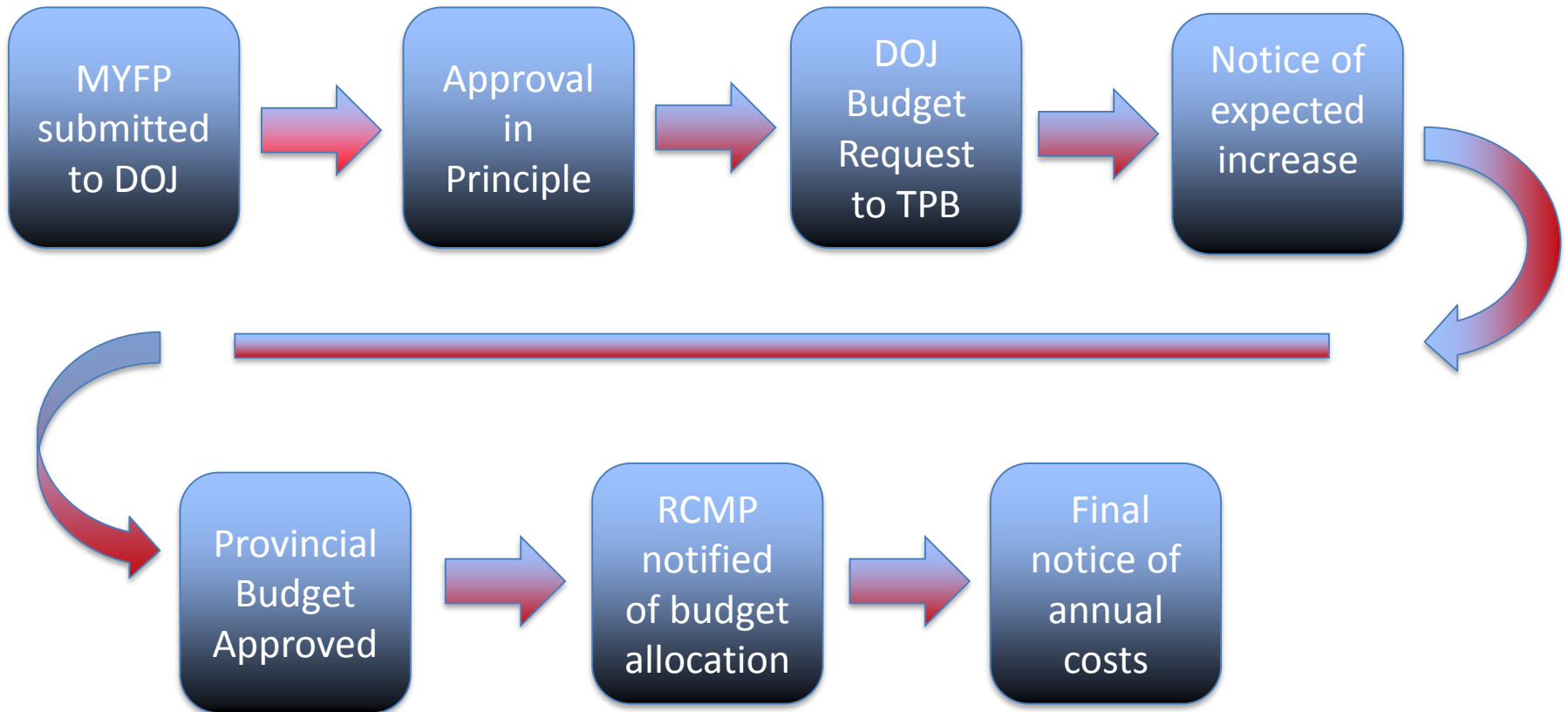
December 2017



Agenda

- Annual Planning Overview
- RCMP Cost per Officer
- HRM Billing
- Provincial Contribution to HRM
- Discussion/Questions

Annual Planning Overview



RCMP Cost per Officer

Salary & Pension	\$ 79,810
Accommodations (APC)	\$ 10,852
Leased Accommodations	\$ 791
Divisional Administration	\$ 19,858
Police Reporting Occurrence System (PROS)	\$ 508
Other:	
Direct and Indirect (exld. PROS & SS)	\$ 15,291
Overtime	\$ 7,470
Public Service Pay	\$ 10,434
Vehicle Fuel	\$ 2,341
Vehicle Repairs and Fit up	\$ 1,500
Shared Services	\$ 815
Equipment:	
Criminal Operations	\$ 643
Informatics	\$ 1,148
Police Vehicles	\$ 3,831
Special Projects & Initiatives	\$ 773
Adjustment for HRM: PROS, OCC, NCO's, etc.	\$ (9,750)
Total Per Officer Cost	\$ 146,315

Halifax Regional Municipality

Total Cost per member	\$146,315
Number of Officers	178
Annual cost	\$26,044,000

Provincial Contribution to HRM

Additional officer funding	\$100,000
HRP positions	38
Provincial contribution	\$3,800,000

In addition, the province has assigned eleven RCMP positions at \$146,315 to HRM under the Additional Officer program.

Discussion/
Questions