



**Halifax District Budget & Expenditures
2011-2018 and Budget Forecast 2018/19
HRM Board of Police Commissioners Meeting
December 18thth, 2017**

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Halifax District RCMP



Please find attached an analysis of the Halifax District budgets from FY 2011/12 to FY 2017/18.

This document shows total Halifax District budget and expenditure data for each fiscal year. The Integrated Criminal Investigation Division (CID) is included in these numbers to provide an overall picture of expenditures within Halifax District.

Also provided are the final percentages of budgets spent for each year, whether District expenditures were over (in red) or under (in green) and whether the following year's budget was increased or decreased over the previous years.

The total district budget has remained fairly consistent coming in around the \$3M mark for the past six years from a low of \$2,905,313.00 in FY 2013/14 to a high of \$3,382,663.00 in FY 2016/17. Also note that the FY 2011/12 budget was \$3,134,320.00 while in the current FY 2017/18 the budget allocation is actually lower at \$3,086,705.00.

These figures are all based on the end of year budget data maintained within our Management & Administrative Services Office and also include any contingency funds so as to provide a consistent analysis across all years.

From a forecasting perspective, given that the Division does not receive its budget letter from the Province of Nova Scotia until April, 2018, we do not have the exact figures at this time. In discussion with our Division's Senior Financial Management Advisor, we fully anticipate receiving funding comparable to our current fiscal year, that being \$3,086,705.00.

Furthermore, inquiries from Halifax District to Division Finance and Training have not provided any financial indicators as to the impacts of the legalization of cannabis. Halifax District RCMP will continue to monitor and consult with the Division and other stakeholders to determine what those impacts will be and will immediately share that information with the Board of Police Commissioners and the municipality.

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Halifax District RCMP Year by Year Budget Analysis for FYs 2012-2018

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u> (YTD 2017-12-14)
Total Overtime Budget	\$1,146,770.00	\$1,207,768.00	\$1,222,998.00	\$1,249,900.00	\$1,313,050.00	\$1,524,253.00	\$1,257,569.00
Total O&M Budget	\$1,987,550.00	\$1,698,224.00	\$1,682,325.00	\$1,712,919.00	\$1,753,304.00	\$1,858,410.00	\$1,829,136.00
Total District Budget	\$3,134,320.00	\$2,905,992.00 <i>Decreased</i>	\$2,905,313.00 <i>Decreased</i>	\$2,962,819.00 <i>Increased</i>	\$3,065,458.00 <i>Increased</i>	\$3,382,663.00 <i>Increased</i>	\$3,086,705.00 <i>Decreased</i>
Total Overtime Expenditure	\$1,271,127.00 110.84%	\$1,401,849.00 116.07%	\$868,827.00 71.04%	\$1,365,768.00 109.27%	\$1,454,457.00 110.77%	\$1,879,608.00 123.31%	\$1,373,734.00 109.24%
Total O&M Expenditure	\$1,880,106.00 94.59%	\$1,738,508.00 102.37%	\$1,825,729.00 108.52%	\$1,648,857.00 96.26%	\$1,544,967.00 88.12%	\$1,344,539.00 72.35%	\$1,057,624.00 57.82%
Total District Final Expenditures	\$3,151,233.00 100.54%	\$3,140,357.00 108.06%	\$2,424,556.00 83.45%	\$3,014,625.00 101.75%	\$3,007,776.00 98.12%	\$3,224,147.00 95.31%	\$2,431,358.00 78.77%