



PARTNERS IN POLICING

**HALIFAX**

# Halifax District RCMP Budget Review (Update)

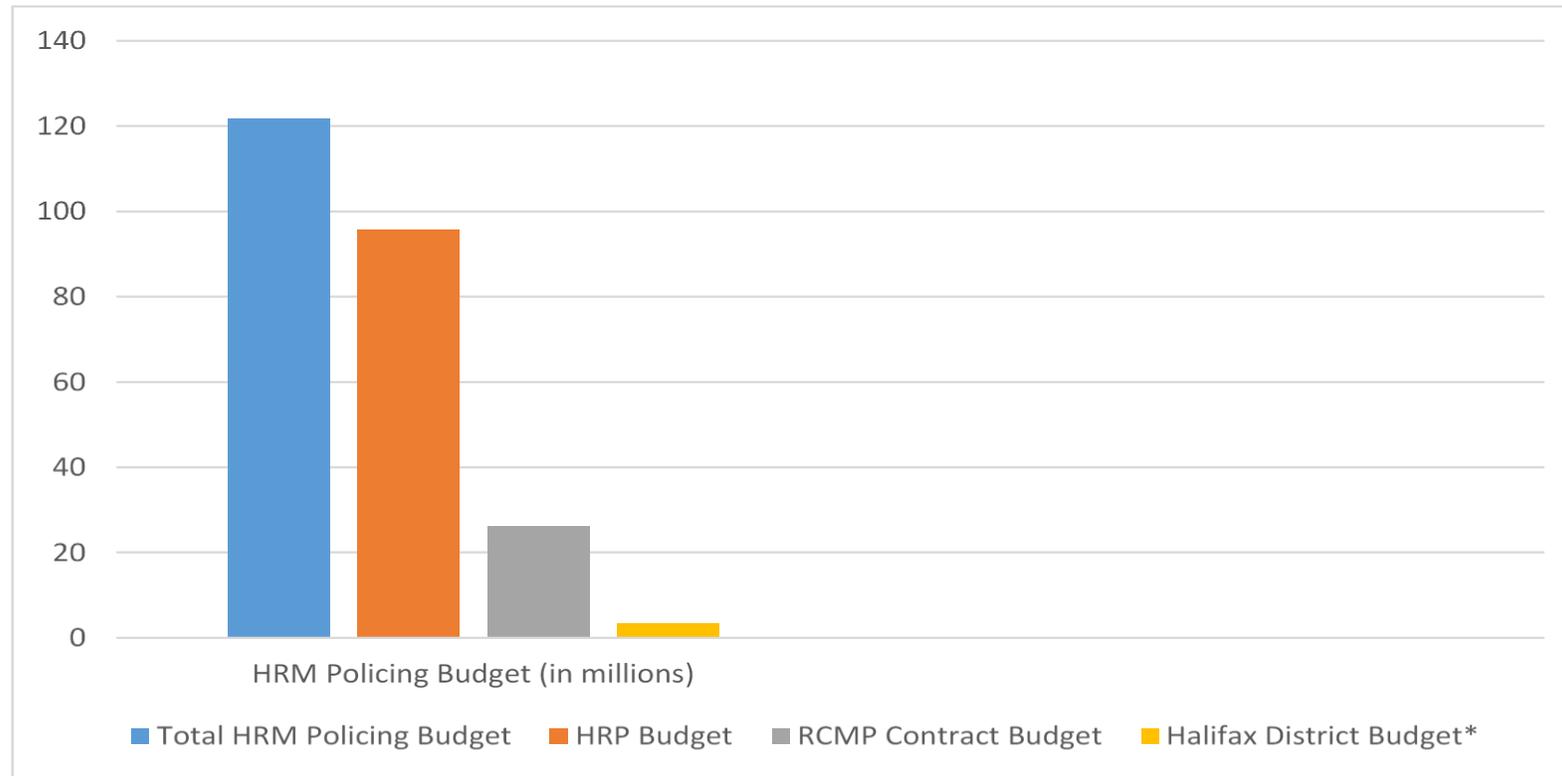
December 17<sup>th</sup>, 2018

# Halifax District RCMP Budget Analysis

## Halifax District RCMP Year by Year Budget Analysis for FYs 2016/17-2018/19

	<u>2016-2017</u>		<u>2017-2018</u>		<u>2018-19</u> (YTD 2018-12-06)	
Total Overtime Budget	\$1,524,253.00		\$1,484,836.00		\$1,541,970.00	
Total O&M Budget	\$1,858,410.00		\$1,860,243.00		\$1,820,983.00	
<b>Total District Budget</b>	<b>\$3,382,663.00</b>	<i>Increased</i>	<b>\$3,345,079.00</b>	<i>Decreased</i>	<b>\$3,362,953.00</b>	<i>Increased</i>
Total Overtime Expenditure	\$1,879,608.00	123.31%	\$2,197,821.00	148.02%	\$1,388,567.00	90.05%
Total O&M Expenditure	\$1,344,539.00	72.35%	\$1,658,902.00	89.18%	\$1,239,087.00	68.04%
<b>Total District Final Expenditures</b>	<b>\$3,224,147.00</b>	<b>95.31%</b>	<b>\$3,856,723.00</b>	<b>115.30%</b>	<b>\$2,627,654.00</b>	<b>78.14%</b>

# HRM Policing Budget Breakdown



\* Under the PPSA contract with the Department of Justice, the overall cost of RCMP policing in the HRM is \$26.2 million. Of that cost, the Officer in Charge of Halifax District RCMP has direct control over \$3.362 million for discretionary spending, ie, overtime, fuel, equipment, kit and clothing, etc.

# *Additional Officer Program*

## RCMP Positions Funded Under the Additional Officer Program

### **Provincial AOP Program: 10 RM's + 1 CM Analyst**

- 9 Street Crime Unit: 8 RM's, 1 C/M Analyst
- 1 SLO position in Lower Sackville
- 1 SLO position in Musquodoboit Harbour
  
- Ten (10) RM Positions @ 70% cost to HRM = \$1,463,150
- One (1) CM Position @ 70% cost to HRM = \$75,928
- Total Potential Cost to HRM = \$1,539,078

### RCMP Cost per Officer:<sup>1</sup>

<b>RCMP Cost per Officer</b>	
<i>Salary &amp; Pension</i>	\$79,810
<i>Accommodations</i>	\$10,852
<i>Leased Accommodations</i>	\$ 791
<i>Divisional Administration</i>	\$19,858
<i>Police Reporting Occurrence System (PROS)</i>	\$ 508
<b>Other:</b>	
<i>Direct &amp; Indirect (excl PROS &amp; SS)</i>	\$15,291
<i>Overtime</i>	\$ 7,470
<i>Public Service Pay</i>	\$10,434
<i>Vehicle Fuel</i>	\$ 2,341
<i>Vehicle Repairs &amp; Fit Up</i>	\$ 1,500
<i>Shared Services</i>	\$ 815
<b>Equipment:</b>	
<i>Criminal Operations</i>	\$ 643
<i>Informatics</i>	\$ 1,148
<i>Police Vehicles</i>	\$ 3,831
<i>Special Projects &amp; Initiatives</i>	\$ 773
<i>Adjustment for HRM: PROS, OCC, etc</i>	(\$ 9,750)
<b>Total Cost Per Officer @ 70% (HRM Cost)</b>	<b>\$146,315</b>
<b>Full Cost Per Officer @ 100% (HRM Cost + 30% Public Safety Canada)</b>	<b>\$209,021</b>

# Questions?