



PARTNERS IN POLICING

**HALIFAX**

# Halifax District RCMP Budget Review (Update)

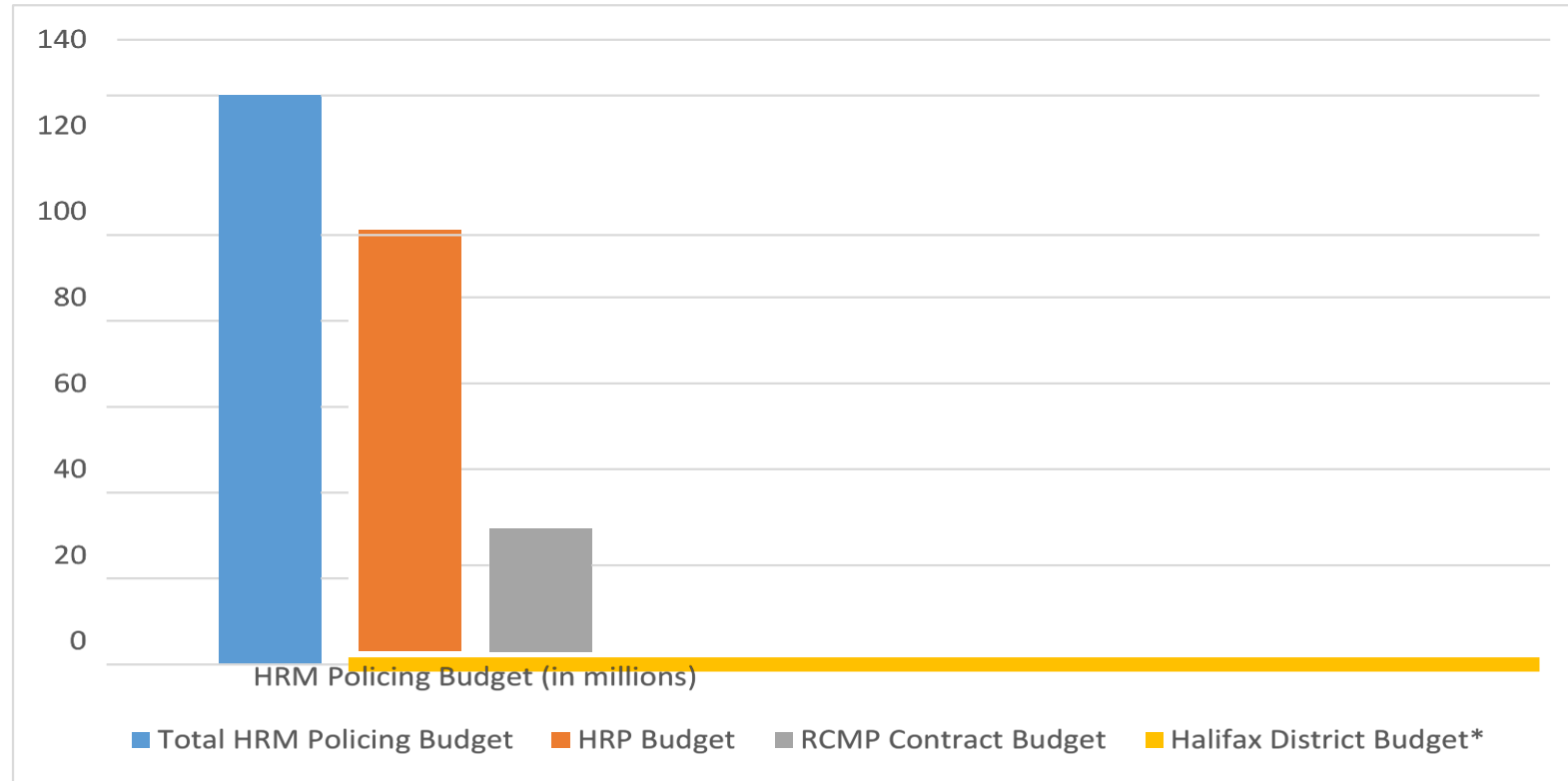
January 9<sup>th</sup>, 2020

# Halifax District RCMP Budget Analysis

## Halifax District RCMP Year by Year Budget Analysis for FYs 2017/18 - 2019/20

	<u>2017-2018</u>		<u>2018-2019</u>		<u>2019-2020</u> (YTD 2020 - 01 - 07)	
Total Overtime Budget	\$1,484,836.00		\$1,956,970.00		\$1,957,100.00	
Total O&M Budget	\$1,671,138.00		\$1,644,478.00		\$1,645,040.00	
<b>Total District Budget</b>	<b>\$3,155,974.00</b>	<i>Decreased</i>	<b>\$3,601,448.00</b>	<i>Increased</i>	<b>\$3,602,140.00</b>	<i>Increased</i>
Total Overtime Expenditure	\$2,197,821.44	148.02%	\$2,186,261.50	111.72%	\$1,518,206.80	77.57%
Total O&M Expenditure	\$1,500,752.20	89.80%	\$1,519,971.60	92.43%	\$1,162,430.81	70.66%
<b>Total District Final Expenditures</b>	<b>\$3,698,393.64</b>	<b>117.19%</b>	<b>\$3,706,233.10</b>	<b>102.90%</b>	<b>\$2,680,637.61</b>	<b>74.42%</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 \$3.6 million for discretionary spending, i.e.: overtime, fuel, equipment, kit and clothing, etc.

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

<b>RCMP Cost per Officer</b>	
<i>Salary &amp; Pension</i>	\$82,291
<i>Accommodations</i>	\$10,407
<i>Leased Accommodations</i>	\$ 819
<i>Divisional Administration</i>	\$20,114
<i>Police Reporting Occurrence System (PROS)</i>	\$ 444
<b>Other:</b>	
<i>Direct &amp; Indirect (excl PROS &amp; SS)</i>	\$16,401
<i>Overtime</i>	\$ 7,550
<i>Public Service Pay</i>	\$ 8,678
<i>Vehicle Fuel</i>	\$ 1,997
<i>Vehicle Repairs &amp; Fit Up</i>	\$ 1,565
<i>Shared Services</i>	\$ 768
<b>Equipment:</b>	
<i>Criminal Operations</i>	\$ 1,360
<i>Informatics</i>	\$ 4,470
<i>Police Vehicles</i>	\$ 1,919
<i>Special Projects &amp; Initiatives</i>	\$ 773
<i>Adjustment for HRM: PROS, OCC, etc</i>	(\$ 9,978)
<b>Total Cost Per Officer @ 70% (HRM Cost)</b>	<b>\$149,435</b>
<b>Full Cost Per Officer @ 100% (HRM Cost + 30% Public Safety Canada)</b>	<b>\$213,479</b>

# Questions?