



Halifax District Budget Overview
HRM Board of Police Commissioners Meeting
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Halifax District RCMP

Introduction

Policing is a municipal responsibility in Nova Scotia and under the Police Act, “Every municipality is responsible for the policing of and maintenance of law and order in the municipality and for providing and maintaining an adequate, efficient and effective police department at its expense in accordance with its needs”.¹ Halifax District RCMP provides policing services to the suburban and rural areas of the Halifax Regional Municipality (HRM). These services are provided under the **Provincial Police Services Agreement (PPSA)** which the Province of Nova Scotia has entered into with Public Safety Canada. The provincial Department of Justice invoices the Halifax Regional Municipality on a quarterly basis for these services.

PPSA Contract highlights:

- The province retains a 70/30 cost-share agreement with Public Safety Canada. This agreement includes Halifax Regional Municipality which benefits from considerable savings within the PPSA. In essence, HRM pays 70% of the cost of RCMP policing services while Public Safety Canada absorbs the remaining 30%.
- In current fiscal year 2018/19, Halifax District RCMP account for 26.2 million dollars of the overall 121.8 million dollar HRM policing budget.²
- An enhanced Contract Management Committee (CMC) helps ensure better cost containment, governance, accountability and contract management during the contract’s life. For example, the committee has more oversight and governance powers related to programs that impact the cost of policing to provinces/municipalities.
- New processes and mechanisms to report, plan, monitor, review and evaluate financial and operational aspects of RCMP programs are in place to ensure the province/municipalities are engaged on matters affecting the cost or quality of policing before key decisions are taken at the federal level.
- A two-year escape clause remains for municipalities that want to opt-out and create a municipal police force.

¹ NS Department of Justice

² HRM Multi-Year Business & Capital Plans 2018/19

- Clarification of financial and staffing processes, including clarity around the redeployment of RCMP resources to special events.
- The NS Local Government RCMP Contract Management Committee is involved in identifying issues and assessing solutions.
- The current contract began April 1st, 2012 and is for a term of 20 years.

The attached chart provides an overview of the Halifax District Budget for the past seven years with a snapshot of where the District sits as of December 6th, 2018. This budget falls under the control of the Officer in Charge, C/Supt. Lee Bergerman. Salary and other fixed costs associated to the District are managed by 'H' Division Finance.

Halifax District RCMP Year by Year Budget Analysis for FYs 2012-2019

	<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>	
Total Overtime Budget	\$1,146,770.00		\$1,207,768.00		\$1,222,988.00		\$1,249,900.00		\$1,313,050.00		\$1,524,253.00		\$1,484,836.00	
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		\$1,860,243.00	
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>		\$3,345,079.00 <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%	\$2,197,821.00	148.02%
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%	\$1,658,902.00	89.18%
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%	\$3,856,723.00	115.30%