



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



Introduction

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 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. Halifax Regional Municipality pays 70% of the cost of RCMP policing services while Public Safety Canada absorbs the remaining 30%.

Current Fiscal Year

- 2020-2021, Halifax District RCMP account for 27.8 million dollars of the overall HRM policing budget.
- Of that cost, the Officer in Charge of Halifax District RCMP has direct control of \$3,618,952 for discretionary spending i.e.: overtime, fuel, equipment etc.
- The attached document shows total Halifax District budget and expenditure data for the previous three fiscal years.
- It is the total Halifax District budget and expenditure data for each fiscal year, including the Integrated Criminal Investigation Division (CID) to provide an overall picture of expenditures within Halifax District.
- The figures are based on the end of year budget data maintained within our Management & Administrative Services Office.
- The total district budget has remained fairly consistent for the past several years around \$3.6 million.
- RCMP was subject to a leave restriction for several months at the beginning of COVID-19 which resulted in a decrease in overtime expenses.
- Travel related training expenses have also been greatly reduced due to COVID -19.
- The Division does not receive its budget letter from the Province of Nova Scotia until after April 2021, therefore from a forecasting perspective, we do not have the exact figures at this time.

**Halifax District RCMP Year by Year Budget Analysis for
FYs 2018/2019 - 2020/21**

	2018-2019	2019-2020	2020-2021
			(YTD 2021-01-19)
Total Overtime Budget	\$1,956,970.00	\$1,957,100.00	\$2,195,957.00
Total O&M Budget	\$1,644,478.00	\$1,645,040.00	\$1,422,995.00
Total District Budget	\$3,601,448.00	\$3,602,140.00	\$3,618,952.00
Total Overtime Expenditure	\$2,186,261.50	\$2,098,848.02	\$1,257,490.92
Total O&M Expenditure	\$1,541,398.29	\$1,578,972.26	\$1,211,954.54
Total District Expenditures	\$3,727,659.79	\$3,677,820.28	\$2,469,445.46