



REPORT TO COUNCIL

To: **Mayor and Councillors**

Subject: 2021 RCMP Approval in Principle

File #: 7400.00

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From: Darrin Leite, CPA, CA
Director of Corporate Services

Date: June 4, 2020

RECOMMENDATION:

THAT Council authorize a letter of approval in principle be sent to the Minister of Public Safety and Solicitor General to maintain the detachment strength at 51.35 members and increase the 100% RCMP budget by \$48,566 for a RCMP total budget cap of \$11,296,752.

PURPOSE:

Each year, the City is required in accordance with our contract with the Province, to respond to the RCMP headquarters request for projections of the human and financial resource needs in 2021/2022 for Federal Government planning purposes.

POLICY:

None.

COMMENTS/ANALYSIS:

The RCMP Headquarters has initiated the planning process for the 2021/2022 annual budget. Each year they request that the City provide a letter of approval in principle to support staffing changes and a total budget estimate. This request facilitates the Federal Treasury Board's budgetary cycle. This letter is for planning purposes only and does not represent a final commitment on the part of the City. This request will be included in the City's 2021 Financial Plan for Council's deliberation early next year.

Superintendent Murray Powers has not requested any new RCMP officers in 2021.

BUDGET IMPLICATIONS:

The City's RCMP contract budget reflected in the Financial Plan will increase in total approximately \$432,100 in 2021 (See Appendix 1). This includes an estimated 2.5% wage increase.

Based on the information currently available, each member is budgeted at \$180,000. The funding decisions will be deferred until the Financial Plan is presented to Council in early 2021.

The actual strength reflected in the 2021 budget will be 51.35 + \$924,658 for the Integrated Teams excluding IHIT which will be billed separately by the Province.

We have been asked to reflect in the letter 100% of the RCMP costs even though the City is only responsible for 90% of the costs. The total budget cap in 2021 is therefore \$11,296,752 (see Appendix 2). The budget cap reported in 2020 was \$11,248,186 so the increase is \$48,566.

The City's Financial Plan budget for the RCMP contract is based on the calendar year and will total \$10,033,077 (90%) because it is reduced by 0.75 budgeted vacancies (see Appendix 2). In addition, the Province will bill the City separately for the IHIT costs of approximately \$400,000.

ALTERNATIVES:

None.

Respectfully Submitted,



Darrin Leite, CPA, CA
Director of Corporate Services

Attachments: Appendix 1 and Appendix 2
RCMP May 26, 2020 request letter.

CHIEF ADMINISTRATIVE OFFICER'S COMMENTS:

I support the recommendation.



Francis Cheung, P. Eng.
Chief Administrative Officer