



Royal  
Canadian  
Mounted  
Police

Gendarmerie  
royale  
du  
Canada

Security Classification/Designation  
Classification/désignation sécuritaire

**Unclassified**

May 26, 2020

Francis Cheung  
Chief Administrative Officer  
City of Langley  
20399 Douglas Crescent  
Langley, BC V3A 4B3

Your File    Votre

Our File    Notre  
E753-11-1

Dear Mr. Cheung:

**Re: Municipal Contract Policing Multi-Year Financial Plan – (2021/22)**

In keeping with the *Municipal Police Service Agreement* of 2012, we are communicating with our Municipal Partners to establish projections of our human and financial resource needs for **2021/22**.

Please confer with your Detachment Commander on the police services needs of the community, and the related human and financial resource requirements.

For this 5-year planning cycle, we have included the cost matrix prepared for local governments per updates from the Contract Management Committee (see Appendix A). It should be noted that this document will be updated annually as changes become known, and is current as of May 15, 2020.

Attached for your information are:

- Our Multi-Year Financial Plan (MYFP) for your RCMP Municipal Policing costs (Schedules 1, 2 and 3). This is a detailed listing of:
  - a. actual costs for fiscal year 2018/19
  - b. pre-final costs for 2019/20
  - c. current year budget for 2020/21, and
  - d. budget estimates for 2021/22 to 2025/26
- Five-year budget estimates for Division Administration Costs (Schedule 4)
- Sample Response Letter (Schedule 5)
- Sample Request Letter to Decrease/Increase Authorized Strength (Schedule 6)

The following items should be considered when reviewing the provided information:

Settlement of Disputed Items: The Provincial and Federal governments have recently resolved three long-standing disputed items, including the funding for Green Timbers and for the liability from Member Severance Liquidation. Specific information on financial impacts for each municipality are detailed in a letter from the Province to each local government dated May 15<sup>th</sup>. Related considerations for this MYFP are:

Division Administration costs associated to Green Timbers: In previous years, a provisional amount of \$900 per member was included in the Divisional Administration estimate while this item was being negotiated. This estimate has now been excluded from the Division Administration estimate.

Settlement amount for Green Timbers: The Annual Payment amount as prescribed in the Settlement Agreement for your municipality has been included in our MYFP for the current year budget and onwards as a standalone item. This amount will be billed to you on an annual basis.

Severance Liquidation (Earned Retirement Benefits): Since April 1, 2012, severance no longer accumulates for members who resign or retire, but continues to accrue for lay-offs, deaths, and disabilities. In previous years, an estimate of \$1,023 multiplied by your contract strength was provided to you as the annual budgeted amount. The payment amounts and schedule for severance liquidation have now been settled. Provisions for severance liquidation have been included in the MYFP for 2021/22 at the negotiated annual rate.

Cost Recoveries: Where applicable, costs for local events and/or prisoner costs that will now be invoiced through the contract have been included in the MYFP.

Member Pay: The RCMP's most recent salary agreement expired on December 31, 2016. An estimated pay increase of 2.5% per year has been included in the MYFP for RCMP members, and are reflected from 2017 onwards. Depending on the rates and provisions of the new pay package, the actual per member amount could vary from the included estimate. Although a provision for retroactive pay has not been included in the estimates, we encourage you to carry forward any budget savings to future periods in preparation of when a new package will be finalised and retroactive pay is realized.

Pay for Public Service Employees: Public Service Employees (PSEs) supporting Municipal Policing are mostly represented by Public Service Alliance of Canada (PSAC), and the collective agreement expired on June 20, 2018. An estimated pay increase of 1.25% per year has been reflected from expiry if applicable to your municipality. The included pay raise estimates are not based on final negotiations and do not represent amounts requested or proposed. As with our above suggestion for Member Pay, although a provision for retroactive PSE pay has not been included in the estimates, we encourage you to carry forward any budget savings to future periods in preparation of when a new package will be finalised and retroactive pay is realized.

Integrated Teams: If applicable, these MYFP projections include your municipality's share of costs for the Real Time Intelligence Centre (RTIC), and the Lower Mainland District (LMD) Integrated Teams. These costs represent proposed budgets based on current information.

LMD Integrated Homicide Investigation Team (IHIT): Effective April 1, 2019, the existing LMD IHIT is included as a part of the RCMP Provincial Service. Associated costs and billings will be administrated to and from the Province, and have been excluded from the noted Integrated Teams MYFP projections. Please refer to the aforementioned Provincial letter for details.

Response Letters: Please provide the requested information as detailed below to facilitate the Federal Treasury Board in securing their share of the Municipal contract policing costs within the federal budget cycle timelines.

Please provide us with a letter of "Approval in Principle" ("AIP") by **June 15, 2020**. The letter should address all requirements for fiscal year 2021/22, including:

- Proposed establishment increase/decrease in regular and/or civilian members;
- Municipal Policing budget in principle (at 100% costs)
- If applicable, the budget in principle for Integrated Teams, RTIC, PSEs, and Accommodation (at 100% costs)
- If applicable, approval in principle and basis of payments for any equipment costing \$150,000 or more per item.

We would like to emphasize that this AIP is for planning purposes only to facilitate the Federal Government's Annual Reference Level Update (ARLU) process. It is important to include any anticipated changes in establishment at the AIP stage, as this impacts both recruitment and financial planning at the federal government level. The AIP is not your final commitment for the additional personnel or for the increased financial budget indicated. A copy of a sample response is provided for your reference (Schedule 5).

**First Reply Requested:**

**Approval in Principle Letter for 2021/22 (Schedule 5)**

**Due: June 15, 2020**

A) Please address the letter to:

Ms. Maricar Bains  
**Director of Finance, RCMP Pacific Region**  
Mailstop #908, 14200 Green Timbers Way  
Surrey, BC Canada V3T 6P3

B) Please forward a copy to Police Services addressed to:

Ms. Brenda Butterworth-Carr  
**Assistant Deputy Minister and Director of Police Services**  
Policing and Security Branch  
Ministry of Public Safety and Solicitor General  
P.O. Box 9285 Stn Prov Govt.  
Victoria, BC V8W 9J7

**Second Reply Requested:  
Final Confirmation Letter for 2021/22**

**Due: April 26, 2021**

By **April 26, 2021**, please forward a confirmation letter for the 2021/22 budget to:

- A. Director of Finance, RCMP Pacific Region
- B. Assistant Deputy Minister and Director of Police Services

**Annex “A” Amendment Letter**

**Due on: Authorized Strength Change**

To enact changes in authorized member strength (establishment), you must request an amendment to the Annex “A” of your Municipal Police Unit Agreement through the provincial minister (sample provided as Schedule 6), in accordance to terms of Article 6.0 of the agreement.

A) Please address the letter to:

The Honourable Mike Farnworth  
**Minister of Public Safety and Solicitor General**  
P.O. Box 9010 Stn Prov Gov’t.  
Victoria, BC V8W 9L5

B) Please forward a copy of the letter to:

- A. Member in Charge, Local RCMP Detachment
- B. Establishment Coordinator, Establishment Unit, RCMP “E” Division Headquarters
- C. Contract Management Unit, BC RCMP Operations Strategy Branch
- D. Director of Finance, RCMP Pacific Region

If you have any questions regarding your municipal budget or your contractual obligations, please contact Paul Richardson, Financial Manager Municipal Policing at 778-290-2490.

Yours truly,

A handwritten signature in dark ink, appearing to read 'Max Xiao', with a stylized, flowing script.

Max Xiao, MBA, CPA, CMA  
Executive Director, Corporate Management & Comptrollership Branch  
Royal Canadian Mounted Police, Pacific Region  
Mailstop # 906, 14200 Green Timbers Way  
Surrey, BC Canada V3T 6P3

Cc: Mayor Val Van den Broek, City of Langley  
A/Commr. Stephen Thatcher, District Commander, Lower Mainland District  
OIC Langley Detachment  
Maricar Bains, Director of Finance, RCMP Pacific Region

The word 'Canada' in a serif font, with a small Canadian flag (red and white with a maple leaf) positioned above the 'a'.

RCMP E Division  
Finance Section, Mailstop #908  
14200 Green Timbers Way  
Surrey, BC Canada V3T 6P3

**List of Potential RCMP Policing Costs/Savings to RCMP "E" Division Municipalities  
As at May 15, 2020**

Item	Estimated Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Included in Multi-Year Financial Plan (MYFP)?
*Severance Liquidation		Status: Concluded. A letter from the Province to impacted local governments has been sent and will provide specific information on any savings or amounts owing by each municipality. The Settlement Agreement is considered a success as it provides cost-certainty for Green Timbers general administration costs, locked-in at their current price until March 31, 2032; local governments have until March 31, 2032 to retire their Earned Retirement Benefits interest free; and, if other governments receive a better deal than what Public Safety Canada is currently proposing for the retirement of Earned Retirement Benefits, B.C. will receive the same benefit.	Yes. Included at the negotiated annual rate.
*Green Timbers - Div. Admin.			Yes. As per the settlement it will be invoiced separately from the regular quarterly billings.
*Green Timbers - LMD Integrated Teams' Occupancy			Yes. As per the settlement it will be invoiced separately from the regular quarterly billings.
*Cadet Training/Recruiting	\$3,372/FTE	Status: Ongoing monitoring of costs by CMC's National Programs Standing Committee. 2020/21 projected rates of \$5,366/FTE for Cadet Training and \$1,506/FTE for recruiting are included in the Municipal MYFP. Estimated incremental cost = \$6,872/FTE (\$5,366 + \$1,506) less \$3,500/FTE (rate under the 1992 MPSA & used for the 1st 3 yrs of 2012 MPSA) = \$3,372/FTE.	Yes. Next MYFP will have updated rates.
*Police Dogs Service Training (only applicable to Municipalities with police dogs)	\$37,304/team Member FTE	Status: Ongoing monitoring of costs by CMC's National Programs Standing Committee. Projected rate of \$37,304 per team Member FTE for 2020/21 is included in the Municipal MYFP.	Yes. Next MYFP will have updated rates.
RCMP Members' Pay Increase		Status: Ongoing. Pay package expired Dec. 31/16; MYFP placeholder of 2.5%/year pay raise for periods after expiry. RCMP "E" Division will provide financial impact estimate as soon as a new pay package becomes available. Please note that a provision for retroactive pay has not been included in the estimates.	Yes. Estimate of 2.5% per year included.
RCMP PSEs' Pay Increase (impact mainly through Div. Admin.)		Status: Ongoing. In mid Apr. 2018 Public Service Alliance of Canada (PSAC) served notice to Federal TB to begin collective bargaining negotiations. Majority of RCMP Public Service Employees (PSEs) are PSAC members; last collective agreement expired June 20/18. Impact to majority of RCMP municipalities on Div. Admin., with additional impact to municipalities that have PSEs. MYP placeholder of 1.25%/year pay raise for periods after expiry. RCMP "E" Division will provide cost impact estimate as soon as the new rates are settled.	Yes. Estimate of 1.25% per year included.
Shared Services Canada (SSC)		Status: Ongoing monitoring of costs and service delivery. SSC created a dedicated support team for RCMP, to address backlogs and improve service delivery. To date, FY 2011/12 costs of telephones, computer/communication equipment etc continue to be used for the per FTE cost calculation, as CMC demands for cost details such as basket of goods and costs allocation methodology. No incremental costs/savings can be identified at this time.	Yes. \$721 per FTE.
Other Consolidated Services - internal within RCMP (already in place)		Status: Ongoing monitoring of expenses vs Div. Admin. offset, by CMC's Finance & Cost Containment (FCC) Standing Committee. Impact of all of the following 4 programs should be very minimal as contract partners have been paying for these services through Div. Admin. and, in the long run, should generate savings due to efficiencies. <b>1) Accounting Ops</b> and <b>2) Members' Compensation Service</b> were centralized in 2012/13 in RCMP NHQ; contract partners were charged within Div. Admin. actual costs of the units when data became available commencing FY 2014/15. Relocation Services for Members has been moved in-house and is no longer included in the National Accounting Services rate; it is non-billable to municipalities. <b>3) NCO Promotions</b> was centralized in Surrey in 2012/13. <b>4) Efficiencies</b> realized in <b>Disability Mgmt. Program (DMP)</b> should offset any incremental costs within the current Div. Admin. rate. Should DMP be successful as planned, additional savings on OT will likely be achieved, as Members are expected to return to work sooner.	Yes. Next MYFP will have updated rates.

Item	Estimated Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Included in Multi-Year Financial Plan (MYFP)?
Other Consolidated Services - external (already in place)		Status: Ongoing monitoring of expenses vs Div. Admin. offset, by CMC's FCC Standing Committee. <b>1) PSEs' Compensation Service</b> centralized in Miramichi, NB in Sept./13; have been charged within Div. Admin. based on 2011/12 Actuals until 2014/15. Ongoing monitoring req'd to ensure the potential replacement of the payroll system (Phoenix) does not have financial impact on contract partners. <b>2) Eff. April 1/13 RCMP's in-house program, Employee Assistance Services</b> , was discontinued; all RCMP Members & PSEs are now supported by Health Canada. <b>3) Eff. Jan. 1/17, temp. MOU in place with Canada School of Public Service</b> to provide access to TB mandatory training for the next 15 months ( <b>further update not available</b> ), based on common curriculum that's grouped into Foundational, Specialized, Management and Executive Development. Cost will be \$230/member. Long term solution will be developed. Financial impact should be minimal.	Yes. Next MYFP will have updated rates.
MacNeil Report (Moncton)		Status: Ongoing. 64 recommendations in 5 key areas (Supervision, Training, Technology/Equipment, Communications and Aftercare) were provided through the Jan./15 comprehensive and critical assessment of the tragic events in Moncton NB (June 4, 2014). <b>Nov. 2018 update:</b> Majority implemented; remaining recommendations incl. IT solutions require additional time to be fully implemented. Employees' Health & Safety continues to be RCMP's top priority. See MacNeil Report & RCMP responses on RCMP website for more details.	No
*Android Team Awareness Kit (ATAK)		Status: Ongoing testing of software across RCMP Divisions. ATAK is a situational awareness software that would allow for Members to be tracked/monitored via GPS when they exited their vehicle, by front-line supervisors, Critical Incident Commander, Operational Communications Centres (OCC), Division Emergency Operations Centres (DEOC) and/or the National Operations Centre (NOC). If implemented, each Member will be issued an Android phone. Financial impact/timelines are unknown at this time.	No
*Auxiliary Program		Status: Pending direction of the program in BC. In Dec./16 RCMP Senior Executive Committee (SEC) renamed the program from RCMP Auxiliary Cst. Program to RCMP Auxiliary Program and implemented a 3-tiered model. <b>Update:</b> the Auxiliary Program policy was updated and published in Sept. 2019, the title of "Auxiliary Cst" was officially changed to "Auxiliary", and, all key training deliverables are completed and training materials are now available for Auxiliaries and their supervisors. Procurement of new uniform items is expected to be completed in 6 to 24 mos. A formal evaluation of the Program by RCMP Internal Audit, Evaluation and Review was launched in Oct. 2019 to explore possible future changes to the Program.	No
*RCMP Labour Relations		Status: Ongoing. Fed. Gov't was given, up to May/16, to implement changes to allow Members the right to collective bargaining. Federal Treasury Board is preparing for collective bargaining. Canada will provide updates at the CMC meetings, whenever new info. becomes available. Financial impact is unknown at this time.	No
*eMCM Renewal - Major Case Mgmt. Software Update		Status: Ongoing. This system replaces the current Evidence and Reporting (E&R) System and interfaces with other RCMP Records Mgmt. Systems; standardizes operations by implementing a centralized solution to better support police operations in managing major cases; facilitates responding to escalating demands for info. sharing with policing and law enforcement partners. This new system may require additional staff for data input. <b>April 2020 update:</b> vendor selected, contract awarded.	No
Breaching Equipment	~ \$160/unit	Status: Pending decision if the equip. will be mandatory. Currently no approved breaching equipment for General Duty Members. It is designed to be stored in a marked police vehicle for dealing with Immediate Action Rapid Development (IARD) type incidents. Research of different types of breaching tools have been conducted/evaluated, ranging from \$160 to \$2K per tool. The preferred tool costs \$160. Moved forward to procurement, and, once the tool is selected, policy and training will be finalized.	No
*Extended Range Impact Weapon (ERIW) (40mm; less lethal)	\$3,528/weapon incl. ancillaries	Status: Ongoing procurement and training. These weapons are provided to Members with a less lethal option that can be deployed at a greater distance. The low velocity rounds are accurate and effective up to 35 metres. An increase in distance provides Members with additional time to react to the situation. <b>Feb. 2020 update:</b> The 1-year General Duty pilot project ended on May 31/19; during the 12 month pilot, there have been a total of 41 general duty deployments of the weapon. Work is underway for a new standing offer for munitions. Draft policy is currently being reviewed.	No
Portable Ballistic Shields (PBS)	\$8K to \$10K/unit	Status: Pending decision if the equip. will be mandatory for every detachment, and, if there's a minimum # required per detachment. It is an extra ballistic protection that will supplement soft/hard body armours for General Duty Members in some situations. National Use of Force has reviewed the new standard from National Institute of Justice (NIJ) and will forward to senior mgmt. at Contract & Indigenous Policing (C&IP) for approval. Training on the use of a PBS will cover containment and officer/citizen rescues in exigent circumstances to preserve life.	No. "E" Div. Finance has not been instructed to incl. estimates for this item within MYFP.

Item	Estimated Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Included in Multi-Year Financial Plan (MYFP)?
*Hard Body Armour (HBA II)	\$632/unit	Status: Pending decision. Ongoing review & development for presentation to RCMP Senior Executive Committee (SEC). RCMP NHQ continues to explore the option of issuing HBA to all Members as part of the personal issued kit. With industry advancements, lighter weight HBA plates and plates of different sizes are available, to allow a better fit for different body shapes.	No. "E" Div. Finance did not receive breakdown by unit to include this.
*Pistol Modernization/Rifle Conversion		Status: Pending finalization of strategy document. After a review of the current General Duty pistol, RCMP made a proposal to adopt a modern pistol to ensure Members have the appropriate equip. to perform their job. This proposal led to a more thorough review of all firearms in the RCMP inventory, and, a strategy document to incorporate all current firearms in one modernization package is being finalized.	No. "E" Div. Finance has not been instructed to incl. estimates for this item within MYFP.
*New Uniform Proposal		Status: Pilot project in several RCMP Divisions incl. "E" Division. Vision 150 is a RCMP initiative to modernize RCMP. The new uniform proposal is part of Vision 150 and one of the recommendations in the MacNeil Report mentioned above. Members selected are to provide feedback on the fit/functionality of new uniform possibilities. There are also proposed uniforms for specialized teams, e.g. ranger green uniform for all Police Dog Handlers (\$5K per uniform), to blend in with surrounding foliage as a significant tactical and officer safety advantage to the responding officers, and, for national consistency. There should be minimal incremental cost, if any, as new proposed uniforms will replace current uniform through an evergreening process, i.e. no initial bulk costs anticipated.	No. Some detachments have requested moderate increases to their Kit & Clothing budgets per the current pilot prgm, but "E" Div. Finance has not been instructed to incl. general estimates for this item within MYFP.
*Greening Government		Status: Met 1st mandatory greenhouse gas emissions reporting requirement in 2019 & Ongoing. In response to Federal Government's national strategy to combat climate change and to support Canada's sustainability goals already established internationally, RCMP is required to transition to low-carbon and climate-resilient operations, while also reducing environmental impacts beyond carbon. RCMP is developing strategy and consultation document on future plans. Financial impact, if any, is unknown at this time.	No
*Accumulated Excess Annual Leave		Status: Ongoing monitoring of Non-Commissioned RMs' excess leave/potential \$ liability. Currently, Non-Commissioned Regular Members (RMs) and Civilian Members (CMs) are not permitted to accumulate annual leave above 400 hours. RCMP Senior Executive Committee announced a 5-year plan to draw down the excess annual leave balances for Non-Commissioned RMs eff. Apr. 1/17, while ensuring leave policies are being enforced. And, CMs' excess leave balances are being paid out at each fiscal year-end; the financial impact to municipalities was minimal (less than \$3K in total) as there are only approx. 30 CMs under the RCMP municipal business line, and, any impact through Div. Admin. is spread over all business lines. "E" Division will prepare a status report on the draw down plan and its progress.	No. "E" Div. Finance has not been instructed to incl. estimates for this item within MYFP.
<b>Savings:</b>			
*Employer's Contribution to Members' Pension	Total Estimated Savings: (\$9.5M) per year @cost share	Status: Implementation of 3.63% rate reduction eff. Apr. 1/18 for 3 Fiscal Years. CMC has endorsed the Pension Panel's recommendation to reduce the employer's contribution to Members' pension from 22.7% of pensionable salaries to 19.07% eff. Apr. 1/18 for 3 Fiscal Years (2018/19, 2019/20, 2020/21). <b>Update:</b> The Pension Panel will reconvene in 2020 to determine the next recommended rate eff. FY 2021/22.	Yes. Ongoing savings reflected.

**Note:** \* = new items or updates added to the previous Matrix



## Financial Budget Comparative for 2019/20 to 2020/21

SCHEDULE 1

LANGLEY CITY 2019-20 to 2020-21 Fiscal Estimates	20/21 Budget	21/22 Estimates	\$ Change	% Change	Notes
Contract Strength	51	51		-	
Average Actual / Funded Strength	51	51		-	
COST ELEMENT GROUP (CEG)					
01 - PERSONNEL					
REGULAR PAY	5,067,700	5,116,914	49,214	1.0%	2.5% pay increase, less member complement
OVERTIME - MEMBERS	280,000	287,000	7,000	2.5%	
PAYROLL ALLOWANCES *	259,400	265,950	6,550	2.5%	
OTHER PAYROLL ITEMS **	37,382	38,082	700	1.9%	
01 - PERSONNEL: TOTAL	5,644,482	5,707,946	63,464	1.1%	
02 - TRANSPORT & TELECOM	41,207	42,420	1,213	2.9%	
03 - INFORMATION	1,700	1,700	0	-	
04 - PROFESSIONAL & SPEC SVCS	459,327	474,530	15,204	3.3%	Estimate for training costs related to MCM, Fair & Impartial Policing, Initial Critical Incident Response (ICIR), OST, Field Mentorship and Program Support
05 - RENTALS	17,885	18,252	367	2.0%	
06 - PURCHASE, REPAIR AND MAINT	115,800	118,400	2,600	2.2%	
07 - UTIL, MATERIAL AND SUPP	221,100	226,300	5,200	2.4%	
09 - MACHINERY & EQUIPMENT	274,134	519,480	245,346	89.5%	Increase in vehicles and computer equipment plus estimate for software applications related to GCDocs, Next Gen 911, DFS software, DEMS, Atak tracking and eMCM.
12 - OTHER SUBSIDIES & PMTS	5,100	5,200	100	2.0%	
TOTAL DIRECT COST	6,780,735	7,114,228	333,493	4.9%	
Cost of RM Pensions	1,003,330	1,013,640	10,310	1.0%	In line with salary increase
Cost of Division Administration	346,561	352,877	6,316	1.8%	Decrease in Div Admin cost per FTE
Cost of Other Indirect Charges	1,646,547	1,714,170	67,623	4.1%	
TOTAL INDIRECT COST	2,996,438	3,080,687	84,249	2.8%	
TOTAL COSTS (Direct + Indirect )	9,777,173	10,194,915	417,742	4.3%	
FEDERAL COST 10 %	977,717	1,019,491	41,774	4.3%	
MUNICIPAL COST 90%	8,799,456	9,175,423	375,968	4.3%	
INTEGRATED TEAMS/PROJECTS 90%	911,211	932,239	21,028	2.3%	
ANNUAL PAYMENTS per SETTLEMENT AGREEMENT:					
EARNED RETIREMENT BENEFITS PMTS (Severance)	59,626	59,626			
GREEN TIMBERS	78,760	78,760			
TOTAL MUNICIPAL POLICING COSTS	9,872,187	10,269,761	397,574	4.0%	

ESTIMATED COST PER RM (90%)	171,362	178,684	7,322	4.3%
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Included in Total Municipal Policing Costs:

MUNICIPAL COSTS - 100 %	23,134	23,713
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\* Allowances and Benefits includes: Senior Constable, Occupational Clothing, Service Pay and Shift Differential

\*\* Other Payroll items include: Acting Pay and Reservists

## RCMP Municipal Policing Cost - Five Year Forecast

## Schedule 1

## LANGLEY CITY

2021/22 TO 2025/26 Estimates	Contract Strength	18/19 Final	19/20 Pre-Final	20/21 Budget	21/22 Estimate	22/23 Estimate	23/24 Estimate	24/25 Estimate	25/26 Estimate
	Average Actual / Funded Strength	51	51	51.35	51.35	51.35	51.35	51.35	51.35
COST ELEMENT GROUP (CEG)		46.06	45.97	51	51.35	51.35	51.35	51.35	51.35

## STANDARD OBJ. 01 - PERSONNEL

<b>CEG 10 - PAY PUBLIC SERVICE EMPLOYEES - TOTAL:</b>	-	447	-	-	-	-	-	-	-
<b>CEG 11 - OVERTIME P/S</b>	-	-	-	-	-	-	-	-	-
<b>CEG 30 - PAY - MEMBERS</b>	-	-	-	-	-	-	-	-	-
CE 500110 - REGULAR PAY - MEMBERS	3,975,730	3,955,019	5,067,700	5,116,914	5,244,837	5,375,958	5,510,357	5,613,676	
CE 500112 - RETRO PAY - MEMBERS	-	631	600	600	600	600	600	600	
CE 500113 - ACTING PAY - MEMBERS	10,595	10,643	13,700	14,000	14,300	14,700	15,100	15,500	
CE 500114 - SERVICE PAY - MEMBERS	115,098	102,498	130,000	133,250	136,581	139,996	143,496	147,100	
CE 500117 - SHIFT DIFFERENTIAL - MEMBERS	85,633	68,222	70,800	72,600	74,400	76,300	78,200	80,200	
CE 500118 - EMERGENCY SALARY ADVANCES - MEMBERS	-	-	-	-	-	-	-	-	
CE 500119 - PERFORMANCE AWARD - MEMBERS	-	-	-	-	-	-	-	-	
CE 500164 - SENIOR CST ALLOWANCE - MEMBERS	54,737	51,021	58,600	60,100	61,600	63,100	64,700	66,300	
CE 500127 - RETRO PAY - PRIOR YEARS - MEMBERS	-	518	-	-	-	-	-	-	
CE 500194 - REGULAR TIME - RESERVISTS	37,434	37,339	-	-	-	-	-	-	
CE 501198 - BILINGUAL BONUS - CURRENT - MEMBERS	-	4,242	4,400	4,500	4,600	4,700	4,800	4,900	
CE 502103 - OPERATIONAL CLOTHING ALLOWANCE - MEMB	8,641	8,567	9,500	9,700	9,900	10,100	10,400	10,700	
<b>MISC CE's incl under CEG 30 Sub-Total:</b>	8,831	7,973	9,182	9,282	9,382	9,482	9,582	9,682	
<b>CEG 30 - PAY - MEMBERS - TOTAL:</b>	<b>4,296,699</b>	<b>4,246,674</b>	<b>5,364,482</b>	<b>5,420,946</b>	<b>5,556,200</b>	<b>5,694,935</b>	<b>5,837,234</b>	<b>5,948,658</b>	
CE 500111 - OVERTIME - MEMBERS	244,237	213,179	-	-	-	-	-	-	
CE 500110 - OPERATIONAL AVAILABILITY - MEMBERS	-	9,173	-	-	-	-	-	-	
CE 501128 - RETROACTIVE OVERTIME - MEMBERS	-	-	-	-	-	-	-	-	
CE 501168 - IMMEDIATE OPERATIONAL READINESS - MEMBE	202	73	-	-	-	-	-	-	
<b>CEG 31 - OVERTIME - MEMBERS - TOTAL</b>	<b>244,439</b>	<b>222,425</b>	<b>280,000</b>	<b>287,000</b>	<b>294,200</b>	<b>301,600</b>	<b>309,100</b>	<b>318,370</b>	
CEG 32 - MATERNITY/PARENTAL LEAVE (Credit Item)	-	45,792	-	-	-	-	-	-	
CEG 40 - TRANSFER ALLOWANCES - INTRA-RCMP (Credit Item)	624	-	-	-	-	-	-	-	
CEG 41 - TRANSFER ALLOWANCES-INTER-RCMP (Credit Item)	7,176	-	-	-	-	-	-	-	
CEG 45 - PERSONNEL - PAY RAISE CONTINGENCY	-	-	-	-	-	-	-	-	
<b>TOTAL STANDARD OBJ. 01 - PERSONNEL</b>	<b>4,548,938</b>	<b>4,515,337</b>	<b>5,644,482</b>	<b>5,707,946</b>	<b>5,850,400</b>	<b>5,996,535</b>	<b>6,146,334</b>	<b>6,267,028</b>	

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## STANDARD OBJ. 02 - TRANSPORT &amp; TELECOM

<b>CEG 50 - TRAVEL</b>	<b>5,668</b>	<b>12,476</b>	<b>15,600</b>	<b>16,000</b>	<b>16,400</b>	<b>16,800</b>	<b>17,200</b>	<b>17,600</b>	
CEG 52 - TRAINING TRAVEL (DCCEG)	11,930	5,731	6,403	6,595	6,793	6,997	7,206	7,423	
<b>CEG 53 - TRAINING TRAVEL (POST)</b>	<b>1,595</b>	<b>2,211</b>	<b>2,800</b>	<b>2,900</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>3,300</b>	
<b>CEG's 60-66 - TRANSFER COSTS (Credit Item)</b>	<b>6,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CEG 70 - FREIGHT, POSTAGE, ETC.</b>	<b>4,875</b>	<b>5,212</b>	<b>10,000</b>	<b>10,200</b>	<b>10,400</b>	<b>10,600</b>	<b>10,800</b>	<b>11,000</b>	
CEG 100 - TELECOMMUNICATIONS SERVICES	9,244	266	6,404	6,725	7,061	7,415	7,786	8,176	
<b>TOTAL STANDARD OBJ. 02 - TRANSPORT &amp; TELECOM</b>	<b>39,431</b>	<b>25,896</b>	<b>41,207</b>	<b>42,420</b>	<b>43,654</b>	<b>44,912</b>	<b>46,192</b>	<b>47,499</b>	

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## STANDARD OBJ. 03 - INFORMATION

<b>CEG 120 - ADVERTISING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CEG 130 - PUBLICATIONS SERVICES</b>	<b>349</b>	<b>1,569</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	
<b>TOTAL STANDARD OBJ. 03 - INFORMATION</b>	<b>349</b>	<b>1,569</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	

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## STANDARD OBJ. 04 - PROFESSIONAL &amp; SPEC SVCS

CEG 160 - LEGAL SERVICES (Credit Item)	1,340	54,831	-	-	-	-	-	-	
CEG 190 - TRAINING & SEMINARS (DCCEG)	143,656	122,451	130,136	136,615	144,515	151,185	157,274	157,274	
<b>CEG 191 - TRAINING &amp; SEMINARS (POST)</b>	<b>12,454</b>	<b>2,953</b>	<b>3,400</b>	<b>3,500</b>	<b>3,600</b>	<b>3,700</b>	<b>3,800</b>	<b>3,900</b>	
CEG 201 - HEALTH SERVICES - OTHERS (Credit Item)	-	-	-	-	-	-	-	-	
<b>CEG 219 - PROFESSIONAL SERVICES</b>	<b>37,243</b>	<b>34,329</b>	<b>41,400</b>	<b>42,400</b>	<b>43,400</b>	<b>44,400</b>	<b>45,400</b>	<b>46,400</b>	
<b>CEG 220 - OTHER SERVICES</b>	<b>4,759</b>	<b>4,559</b>	<b>5,200</b>	<b>5,300</b>	<b>5,400</b>	<b>5,500</b>	<b>5,600</b>	<b>5,700</b>	
CEG 221 - OTHER SERVICES IMIT	82,763	82,068	87,610	89,643	89,704	92,203	94,779	97,455	
CEG 223 - RADIO COMMUNICATIONS SYSTEMS	182,488	187,757	191,581	197,072	202,693	208,516	214,479	220,621	
CEG 229 - CAD/CALLOCATED CREDITS	(3,190)	(1,865)	-	-	-	-	-	-	
<b>TOTAL STANDARD OBJ. 04 - PROFESSIONAL &amp; SPEC SVCS</b>	<b>461,515</b>	<b>487,083</b>	<b>459,327</b>	<b>474,530</b>	<b>489,312</b>	<b>505,505</b>	<b>521,333</b>	<b>531,350</b>	

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## STANDARD OBJ. 05 - RENTALS

<b>CEG 241 - RENTAL-LAND,BLDG &amp; WORKS</b>	<b>431</b>	<b>-</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	
CEG 250 - RENTAL - COMMUNICATION EQUIP	94	220	179	183	187	190	194	198.01	
<b>CEG 258 - RENTAL - MOTORIZED VEHICLES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
CEG 280 - RENTAL COMPUTER EQUIPMENT	343	2,467	5,406	5,569	5,736	5,909.00	6,087.00	6,270	
<b>CEG 290 - RENTALS - OTHERS</b>	<b>1,959</b>	<b>8,465</b>	<b>10,500</b>	<b>10,700</b>	<b>10,900</b>	<b>11,200</b>	<b>11,500</b>	<b>11,800</b>	
<b>TOTAL STANDARD OBJ. 05 - RENTALS</b>	<b>2,826</b>	<b>11,152</b>	<b>17,885</b>	<b>18,252</b>	<b>18,623</b>	<b>19,099</b>	<b>19,581</b>	<b>20,068</b>	

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## STANDARD OBJ. 06 - PURCHASE, REPAIR &amp; MAINT

<b>CEG 370 - REPAIR OF VEHICLES</b>	<b>85,850</b>	<b>76,771</b>	<b>105,800</b>	<b>108,200</b>	<b>110,700</b>	<b>113,200</b>	<b>115,800</b>	<b>118,500</b>	
<b>CEG 380 - REPAIR OF OFFICE &amp; LAB EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CEG 390 - REPAIR OF MISC. EQUIPMENT</b>	<b>9,676</b>	<b>7,284</b>	<b>10,000</b>	<b>10,200</b>	<b>10,400</b>	<b>10,600</b>	<b>10,800</b>	<b>11,000</b>	
CEG 393 - REPAIR OF EDP EQUIPMENT	1,016	196	-	-	-	-	-	-	
<b>TOTAL STANDARD OBJ. 06 - PURCHASE, REPAIR &amp; MAINT</b>	<b>96,543</b>	<b>84,251</b>	<b>115,800</b>	<b>118,400</b>	<b>121,100</b>	<b>123,800</b>	<b>126,600</b>	<b>129,500</b>	

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## STANDARD OBJ. 07 - UTIL, MATERIAL &amp; SUPPLIES

<b>CEG 430 - FUEL</b>	<b>136,200</b>	<b>132,255</b>	<b>151,100</b>	<b>154,600</b>	<b>158,200</b>	<b>161,800</b>	<b>165,500</b>	<b>169,300</b>	
<b>CEG 470 - PHOTOGRAPHIC GOODS</b>	<b>10,358</b>	<b>5,983</b>	<b>16,000</b>	<b>16,400</b>	<b>16,800</b>	<b>17,200</b>	<b>17,600</b>	<b>18,000</b>	
<b>CEG 500 - STATIONERY</b>	<b>10,650</b>	<b>8,494</b>	<b>12,000</b>	<b>12,300</b>	<b>12,600</b>	<b>12,900</b>	<b>13,200</b>	<b>13,500</b>	
<b>CEG 510 - CLOTHING &amp; KIT</b>	<b>15,321</b>	<b>13,741</b>	<b>22,000</b>	<b>22,500</b>	<b>23,000</b>	<b>23,500</b>	<b>24,000</b>	<b>24,600</b>	
<b>CEG 530 - LABORATORY SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CEG 540 - POST BUDGET EXPENDITURES</b>	<b>11,066</b>	<b>17,044</b>	<b>20,000</b>	<b>20,500</b>	<b>21,000</b>	<b>21,500</b>	<b>22,000</b>	<b>22,500</b>	
<b>TOTAL STANDARD OBJ. 07 - UTIL, MATERIAL &amp; SUPP</b>	<b>183,595</b>	<b>177,517</b>	<b>221,100</b>	<b>226,300</b>	<b>231,600</b>	<b>236,900</b>	<b>242,300</b>	<b>247,900</b>	

## STANDARD OBJ. 09 - MACH &amp; EQUIPMENT

<b>CEG 440 - TRANSPORT SUPPLIES</b>	<b>13,600</b>	<b>15,169</b>	<b>18,800</b>	<b>19,200</b>	<b>19,600</b>	<b>20,100</b>	<b>20,600</b>	<b>21,100</b>	
CEG 441 - VEHICLE CHANGEOVERS	629	34,636	42,000	70,000	42,000	42,000	42,000	43,050	
CEG 450 - COMMS PARTS & CONSUMABLES	4,048	3,372	3,681	3,754	3,829	3,906	3,984	4,064	
CEG 480 - FIREARMS & AMMUNITION	418	68	90	94	97	101	105	110	
CEG 770 - COMMS. SYSTEMS (CAPITAL)	775	-	960	968	987	1,007	1,027	1,048	
CEG 771 - COMMS. EQUIPMENT	-	-	-	-	-	-	-	-	
CEG 810 - LABORATORY EQUIPMENT	135	-	-	-	-	-	-	-	
<b>CEG 820 - PHOTOGRAPHIC EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
CEG 821 - AFIS EQUIPMENT	-	-	-	-	-	-	-	-	
CEG 841 - COMPUTER EQUIPMENT	10,126	20,934	24,789	96,743	22,396	23,069	23,761	24,475	
CEG 842 - COMPUTER S/WARE - INFORMATICS	3,241	-	6,535	58,001	32,558	39,088	43,453	43,818	
CEG 845 - SPECIALIZED EQUIPMENT (CAPITAL)	-	-	-	-	-	-	-	-	
<b>CEG 850 - AUDIO VISUAL AIDS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## RCMP Municipal Policing Cost - Five Year Forecast

## Schedule 1

LANGLEY CITY									
2021/22 TO 2025/26 Estimates									
Contract Strength Average Actual / Funded Strength	18/19 Final	19/20 Pre-Final	20/21 Budget	21/22 Estimate	22/23 Estimate	23/24 Estimate	24/25 Estimate	25/26 Estimate	
	51 46.06	51 45.97	51.35 51	51.35 51.35	51.35 51.35	51.35 51.35	51.35 51.35	51.35 51.35	51.35 51.35
COST ELEMENT GROUP (CEG)									
CEG 860 - INVESTIGATIONAL EQUIPMENT	-	-	6,280	6,420	6,570	6,720	6,870	7,000	
CEG 890 - VEHICLES (CAPITAL)	242,748	87,139	138,900	231,500	138,900	138,900	138,900	142,373	
CEG 900 - OTHER EQUIPMENT	-	4	-	-	-	-	-	-	
CEG 910 - OFFICE MACHINES	4,618	26,064	32,100	32,800	33,600	34,400	35,200	36,000	
CEG 920 - SECURITY EQUIPMENT	-	-	-	-	-	-	-	-	
TOTAL STANDARD OBJ. 09 - MACH & EQUIPMENT	280,338	187,386	274,134	519,480	300,539	309,291	315,901	323,037	
0									
STANDARD OBJ. 12 - OTHER SUBSIDIES & PAYMENTS									
CEG 580 - SECRET EXPENSES	-	3,823	4,800	4,900	5,000	5,100	5,200	5,300	
CEG 590 - MISC. EXPENDITURES	75	291	300	300	300	300	300	300	
CEG 620 - COMP. CLAIMS/EX-GRATIA (Credit Item)	1,850	6,627	-	-	-	-	-	-	
TOTAL STANDARD OBJ. 12 - OTHER SUBSIDIES & PAYMENTS	1,926	10,741	5,100	5,200	5,300	5,400	5,500	5,600	
-									
TOTAL DIRECT COSTS (Before Credits & Adjustments)	5,615,461	5,500,933	6,780,735	7,114,228	7,062,227	7,243,142	7,425,441	7,573,681	
LESS - YEAR TO DATE CREDITS									
MEDICAL LEAVE / SUSPENSION > 30 DAYS - CEG 32	-	45,792	-	-	-	-	-	-	
TRANSFER ALLOWANCES - CEG 40 & 41	7,799	-	-	-	-	-	-	-	
TRANSFER COSTS - CEG's 60 - 66	6,118	-	-	-	-	-	-	-	
TRAVEL ADVANCES CEG 051 & WFA LUMP SUM PAYMENT TO	-	-	-	-	-	-	-	-	
LEGAL FEES - CEG 160 & Official Language Training CEG 192	1,340	54,831	-	-	-	-	-	-	
HEALTH SERVICES CEG 200, 201, 202 & Protection Services CE	-	-	-	-	-	-	-	-	
COMP. CLAIMS & EX-GRATIAS - CEG 620	1,850	6,627	-	-	-	-	-	-	
ICBC REPAIRS TO POLICE VEHICLE CREDITS	-	-	-	-	-	-	-	-	
REFUND OF PRIOR YEAR CREDITS	-	-	-	-	-	-	-	-	
TOTAL CREDITS	17,108	107,250	-	-	-	-	-	-	
ADJUSTMENTS TO DIRECT COSTS - Special I									
-27,709									
TOTAL DIRECT COST (After Credits & Adjustments)	5,570,643	5,393,682	6,780,735	7,114,228	7,062,227	7,243,142	7,425,441	7,573,681	
INDIRECT COST									
1) RM Pensions	790,559	784,526	1,003,330	1,013,640	1,038,975	1,064,936	1,091,558	1,112,272	
2) RM CPP	121,267	133,656	145,582	156,858	160,779	164,799	168,919	173,141	
3) Employer's Contr. to E.I. for R/M's	46,775	47,586	54,782	55,846	57,242	58,674	60,141	61,644	
4) Division Administration (per cap x avg.# RM's)	1,159,245	1,151,307	1,370,829	1,425,990	1,478,367	1,549,743	1,612,390	1,678,118	
5) Recruitment & Training (see Nat'l Programs below)	257,267	278,621	346,561	352,877	366,485	366,485	366,485	366,485	
6) National Programs	66,100	69,240	75,353	75,476	75,616	75,759	75,903	76,050	
9) Reservists - CPP & EI	0	1,734	0	0	0	0	0	0	
ADJUSTMENTS TO INDIRECT COSTS									
TOTAL INDIRECT COST	2,441,214	2,466,670	2,996,438	3,080,687	3,177,465	3,280,395	3,375,396	3,467,711	
TOTAL COSTS (Direct + Indirect) @ 100%	8,011,857	7,860,352	9,777,173	10,194,915	10,239,692	10,523,537	10,800,837	11,041,392	
FEDERAL COST 10 %	801,186	786,035	977,717	1,019,491	1,023,969	1,052,354	1,080,084	1,104,139	
MUNICIPAL COST 90%	7,210,671	7,074,317	8,799,456	9,175,423	9,215,723	9,471,183	9,720,753	9,937,253	
SPECIALIZED POLICE OPERATIONS 90%	1,151,583	1,206,961	911,211	932,239	961,289	992,405	1,018,093	1,044,976	
MUNICIPAL COSTS - 100 %			23,134	23,713	24,305	24,913	25,536	26,015	
ANNUAL PAYMENTS per SETTLEMENT AGREEMENT:									
Earned Retirement Benefit Payment (Severance)			59,626	59,626	59,626	59,626	59,626	59,626	
Green Timbers			78,760	78,760	78,760	78,760	78,760	78,760	
TOTAL MUNICIPAL POLICING COSTS 90%	8,362,254	8,281,278	9,872,187	10,269,761	10,339,703	10,626,888	10,902,768	11,146,630	
FTE - FULL TIME EQUIVALENTS									
RM/CM	46.06	45.97	51.09	51.09	51.09	51.09	51.09	51.35	
IM'S / Special I CM'S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TCE's in 14/15 /// PDS 15/16 onwards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RESERVISTS	0.00	0.43	0.00	0.00	0.00	0.00	0.00	0.00	
PSE'S		0.00	0.26	0.26	0.26	0.26	0.26	0.26	
INTEGRATED TEAMS									
IHIT (**)	461,010	503,966							
LMD ERT	154,453	179,365	184,483	183,646	190,938	198,413	205,734	211,080	
LMD FIS	298,159	282,869	330,835	330,819	341,138	352,163	360,818	371,583	
LMD PDS	222,633	244,072	251,287	267,921	273,498	279,387	285,330	292,131	
LMD ICARS	74,249	78,197	82,881	87,028	92,205	97,606	100,041	102,671	
LMD III	3,786	3,994	4,309	4,160	4,272	4,386	4,505	4,624	
TOTAL INTEGRATED TEAMS	1,214,290	1,292,463	853,794	873,574	902,051	931,956	956,428	982,088	
IHIT Credit (which is not included above) - This reduction is based on the province's assumption that IHIT is billed under the provincial business line. This issue is currently in dispute with Public Safety Canada.									
	-108,879	-119,015							
TOTAL INTEGRATED TEAMS	1,105,411	1,173,448	853,794	873,574	902,051	931,956	956,428	982,088	
Real Time Intelligence Center (RTIC)	46,172	33,513	57,417	58,666	59,238	60,450	61,665	62,888	
SPECIALIZED POLICE OPERATIONS	1,151,583	1,206,961	911,211	932,239	961,289	992,405	1,018,093	1,044,976	
INDIRECT COSTS (Regular & Civilian Members)									
1) Pensions (Total Pensionable Earnings)	4,145,565	4,113,929	5,261,300	5,315,364	5,448,218	5,584,354	5,723,952	5,832,576	
Pension Rate	19.07%	19.07%	19.07%	19.07%	19.07%	19.07%	19.07%	19.07%	
Total Cost of RM/CM Pension.....	790,559	784,526	1,003,330	1,013,640	1,038,975	1,064,936	1,091,558	1,112,272	
2) CPP (Pensionable Items) based on a Per Capita Cost of...	2,633	2,907	2,835	3,055	3,131	3,209	3,290	3,372	
Total Cost CPP (per Cap times FTE)	121,267	133,656	145,582	156,858	160,779	164,799	168,919	173,141	
3) Employer's Contributions to EI base on a Per Capita Cost of...	1,015	1,035	1,067	1,088	1,115	1,143	1,171	1,200	
Total Cost of E.I. Contributions (per Capita x FTE)	46,775	47,586	54,782	55,846	57,242	58,674	60,141	61,644	
4) Division Administration based on a Per Capita Cost of...	25,166	25,045	26,696	27,770	28,790	30,180	31,400	32,680	
Total Cost of Div. Administration (Per Capita x FTE)	1,159,245	1,151,307	1,370,829	1,425,990	1,478,367	1,549,743	1,612,390	1,678,118	

## RCMP Municipal Policing Cost - Five Year Forecast

## Schedule 1

LANGLEY CITY									
2021/22 TO 2025/26 Estimates									
	Contract Strength	18/19 Final	19/20 Pre-Final	20/21 Budget	21/22 Estimate	22/23 Estimate	23/24 Estimate	24/25 Estimate	25/26 Estimate
	Average Actual / Funded Strength	51	51	51.35	51.35	51.35	51.35	51.35	51.35
COST ELEMENT GROUP (CEG)									
		46.06	45.97	51	51.35	51.35	51.35	51.35	51.35
5) Per Capita Cost: Cadet Training Program		4,346	4,768	5,231	5,366	5,523	5,523	5,523	5,523
Per Capita Cost: Recruiting		1,239	1,293	1,518	1,506	1,614	1,614	1,614	1,614
Total Per Capita Cost of Recruitment & Training		5,585	6,061	6,749	6,872	7,137	7,137	7,137	7,137
Total Cost of Recruitment & Training (Per Capita x FTE)		257,267	278,621	346,561	352,877	366,485	366,485	366,485	366,485
6) Cost of National Programs, Other Indirects & Consolidated Services		1,435	1,506	1,467	1,470	1,473	1,475	1,478	1,481
Total Cost of National Programs (Per Capita x FTE)		66,100	69,240	75,353	75,476	75,616	75,759	75,903	76,050
<b>TOTAL INDIRECT COSTS (RM's &amp; CM's)</b>		<b>2,441,214</b>	<b>2,464,936</b>	<b>2,996,438</b>	<b>3,080,687</b>	<b>3,177,465</b>	<b>3,280,395</b>	<b>3,375,396</b>	<b>3,467,711</b>

INDIRECT COSTS - (TCEs, pre-15/16 IMs, Reservists)									
a) Cost of TCE/IM Pensions (pensionable items)		0	0	0	0	0	0	0	0
x Pension Rate		10.07%	10.22%	9.99%	9.99%	9.99%	9.99%	9.99%	9.99%
Total Cost of TCE/IM Pension.....		0	0	0	0	0	0	0	0
b) CPP for TCE/IMs/Reservists Per Capita Cost of		2,633	2,766	2,835	2,906	2,979	3,053	3,129	3,129
Total Cost of TCE/IM/Reservists CPP (Per Capita x FTE)		0	1,199	0	0	0	0	0	0
c) Employer's Contr. to E.I. Per Capita Cost		1,202	1,232	1,263	1,295	1,327	1,360	1,394	1,394
Total Cost of TCE's/IM's/Reservist's E.I. Contributions (Per Capita x FTE)		0	534	0	0	0	0	0	0
x) Cost of TCE, IM, Reservist & Special I									
for Pensions, EI, and Division Administration.									
the Avg. # of TCE/IM/Reservist in F.Y....		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Cost of TCE, IM & Reservist		0	1,734	0	0	0	0	0	0
<b>INDIRECT COSTS - (TCEs, pre-15/16 IMs, Reservists)</b>		<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ADDENDUM 'A' - National Programs Other Indirect Costs &amp; Consolidated Services

## OTHER INDIRECT COSTS:

Civilian Review & Complaints Committee (CRCC)	491	491	449	449	449	449	449	449	449
Legal Services	174	177	180	182	185	188	190	193	193
Enhanced Reporting & Accountability (ERA)	118	118	118	118	118	118	118	118	118
Estimated Annual Severance		0	0	0	0	0	0	0	0

## CONSOLIDATED SERVICES:

Shared Services Canada	652	721	721	721	721	721	721	721	721
Accounting Operations									
RM Pay & Compensation									
<b>Total Costs</b>	<b>1,435</b>	<b>1,506</b>	<b>1,467</b>	<b>1,470</b>	<b>1,473</b>	<b>1,475</b>	<b>1,478</b>	<b>1,481</b>	<b>1,481</b>

## ADDENDUM 'B' - Fiscal Year to Calendar Year Conversion Table

FISCAL YEAR TO CALENDAR YEAR CONVERSION TABLE	0								
Fiscal Year Total Current	8,362,254	8,281,278	9,872,187	10,269,761	10,339,703	10,626,888	10,902,768	11,146,630	
Fiscal per Qtr Current	2,090,563	2,070,319	2,468,047	2,567,440	2,584,926	2,656,722	2,725,692	2,786,657	
Fiscal Year Total Prior Year	8,262,358	8,362,254	8,281,278	9,872,187	10,269,761	10,339,703	10,626,888	10,902,768	
Fiscal per Qtr Prior Year	2,065,590	2,090,563	2,070,319	2,468,047	2,567,440	2,584,926	2,656,722	2,725,692	

## Calendar (Fiscal Period)

Jan - Mar (Q4 Prior Yr)	2,065,590	2,090,563	2,070,319	2,468,047	2,567,440	2,584,926	2,656,722	2,725,692	
Apr - June (Q1)	2,090,563	2,070,319	2,468,047	2,567,440	2,584,926	2,656,722	2,725,692	2,786,657	
July - Sept (Q2)	2,090,563	2,070,319	2,468,047	2,567,440	2,584,926	2,656,722	2,725,692	2,786,657	
Oct - Dec (Q3)	2,090,563	2,070,319	2,468,047	2,567,440	2,584,926	2,656,722	2,725,692	2,786,657	

Calendar Year	2018	2019	2020	2021	2022	2023	2024	2025	
City Calendar Year Total	8,337,280	8,301,522	9,474,460	10,170,368	10,322,218	10,555,092	10,833,798	11,085,664	
City Budget Cap per Approval Letter									

## Colour Legend

Red = Post Budget CEG controlled by OIC

Black = Division Controlled CEG (DCCEG)

Blue lettering = Standard Object (SO)

CEG's credited to Direct Costs

Integrated Teams are not included within municipal budget as presented.

See below the 90% municipal cost for estimate.

**NOTES & ASSUMPTIONS for 2021/22  
Municipal Police Unit Agreements**

Our terminology for the grouping of General Accounts:

- Cost Element Group (CEG)
- Cost Element (CE)

**DIRECT COSTS**

CEG 30 - RCMP Members Pay (CE 110 - Regular Pay)

- 2.50% estimated salary increase each year starting from January 1, 2017
- The deeming of the Civilian Member (CM) category of employees has been further delayed with no update as to the conversion date. However, we have included the related pay and pension projections for 2021/22 and onwards at the pertinent PSE rates. Other indirect costs will continue to be charged on a per FTE basis.
- Potential impact of cash outs relating to member excess leave is dependent on policy and management direction and has not been reflected in the MYFPs.

CEG 190 - Training

- For Training, growth is related to Major Case Management, Fair and Impartial Policing, Initial Critical Incident Response (ICIR), Operational Skills Training (OST), Field Mentorship, and Program Support (e.g. Curriculum Designer, Admin Support). Stability is expected in 2025/26 onwards.

**DIRECT COST DEDUCTIONS**

The following are cost categories that are deducted from the Total Direct Cost incurred for each municipality:

A. Non-billable costs are credited from municipal billings, and paid by the Federal Government:

- CEGs 40 & 41 - Transfer Allowances
- CEGs 60 to 66 - Relocation Costs
- CEG 160 - Legal Services
- CEG 620 - Claims and Compensation Settlements

B. Costs that are deducted from Direct Costs and included in Division Administration:

- CEG 32 - Pay Members (Severance, Maternity and Parental allowances)
- CEGs 200 to 202 - Health Services

**INDIRECT COSTS**

With the exception of Member Pension, all costs below are charged on a per member FTE basis:

- Member Pension - 19.07% of pensionable cost element items. The Pension Panel will reconvene in 2020 to determine the next recommended rate eff. Apr. 1, 2021.
- Member Canada Pension Plan - \$2,905.98
- Member Employment Insurance - \$1,093.51
- Division Administration - \$27,770 (Please refer to attached schedule 4)
- A separate calculation is listed for EI and CPP with respect to Reservists and PSE's (if applicable)
- Other Indirect Costs\*:
  - Civilian Review and Complaints Commission (formerly PCC) - \$449.03
  - Legal Advisory Services - \$182.46
  - Enhanced Reporting & Accountability - \$117.65
  - Shared Services Canada (SSC) - \$721: SSC provides telecommunication and email services, networks, data centres, and servers to the RCMP. This rate is based on the historical costs for certain covered services. Units requesting additional services will be billed separately for those services
  - Training & Recruiting: Based on the rolling average of actual costs for the previous 3 fiscal years. For 2021/22, the per FTE rates are estimated at \$5,366 for the Cadet Training Program and \$1,506 for Recruiting.
  - Police Dog Service (PDS) Training: Based on both the rolling average of actual costs for the previous 3 fiscal years and on established PDS teams in each Contract jurisdiction. For 2021/22, the rate is estimated at \$37,304 per PDS team member FTE. For municipalities within the Lower Mainland District, this cost is included in the Integrated Teams budget projections.

**COSTS BILLABLE AT 100%**

The following are some of the items that are billable at 100%:

- Accommodation costs (including occupancy charge) for municipal units in federally owned buildings
- PSEs Support staff costs (including backfills, overtime, pension, CPP, etc.)
- Furniture and fixtures
- House Furnishings
- Prisoner costs (including guards & matrons, mattresses and blankets for cells)
- Kit and Clothing for auxiliaries

## Langley City - 5 Year Salary Forecast

	2020-21		2021-22		2022-23		2023-24		2024-25		2025-26			
Annual Raise	2.50%		2.50%		2.50%		2.50%		2.50%		2.50%			
Effective Increment for Fiscal Year	2.50%		2.50%		2.50%		2.50%		2.50%		1.88%			
(April to March: applying 9 months @ current year raise + 3 months following year raise)														
	FTE	Avg Sal	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost
Regular Members	51.35		51.35		\$ 5,116,914	51.35		\$ 5,244,837	51.35		\$ 5,375,958	51.35		\$ 5,613,676
Spl CST	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CST	38.35	92,469	38.35	94,780	3,634,828	38.35	97,150	3,725,699	38.35	99,579	3,818,841	38.35	103,982	3,987,705
CPL	7.00	102,747	7.00	105,315	737,206	7.00	107,948	755,636	7.00	110,647	774,527	7.00	115,539	808,776
SGT	4.00	113,951	4.00	116,800	467,199	4.00	119,720	478,879	4.00	122,713	490,851	4.00	128,139	512,556
SGT MAJ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S/SGT	1.00	124,079	1.00	127,181	127,181	1.00	130,360	130,360	1.00	133,619	133,619	1.00	139,528	139,528
S/SGT MAJ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INSP	1.00	146,829	1.00	150,500	150,500	1.00	154,263	154,263	1.00	158,119	158,119	1.00	165,111	165,111
SUPT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C/SUPT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civilian Members	0.26		0.26		\$ 23,713	0.26		\$ 24,305	0.26		\$ 24,913	0.26		\$ 26,015
ESS	0.26	88,978	0.26	91,202	23,713	0.26	93,482	24,305	0.26	95,819	24,913	0.26	100,056	26,015
CMP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	51.61		51.61		\$ 5,140,627	51.61		\$ 5,269,142	51.61		\$ 5,400,871	51.61		\$ 5,639,691
% Variance					2.50%			2.50%			2.50%			1.88%
Average \$/FTE					\$ 99,605			\$ 102,095			\$ 104,648			\$ 109,275

**Division Administration****Core Administration, Payment in Lieu of Leave, Health Services, Special Leave****2020-2021 5-YEAR FORECAST**

		YR0	YR1	YR2	YR3	YR4	YR5
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Pre-Final	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Cost Category</b>							
Core Administration	7,618	8,340	8,590	8,660	9,049	9,212	9,377
Payment in Lieu of Leave	541	557	573	591	608	627	645
Health Services	4,359	4,664	4,990	5,340	5,714	6,114	6,541
Special Leave	12,527	13,060	13,616	14,199	14,809	15,448	16,116
<b>Total Per Capita Divisional Administration</b>	<b>25,045</b>	<b>26,620</b>	<b>27,770</b>	<b>28,790</b>	<b>30,180</b>	<b>31,400</b>	<b>32,680</b>
<b>Cost Category as a % of Total Divisional Administration</b>							
Core Administration	30%	31%	31%	30%	30%	29%	29%
Payment in Lieu of Leave	2%	2%	2%	2%	2%	2%	2%
Health Services	17%	18%	18%	19%	19%	19%	20%
Special Leave	50%	49%	49%	49%	49%	49%	49%
<b>Total Divisional Administration</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

**Reference Information**

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Previous 19/20 5 Year Forecast	27,200	28,400	29,700	31,100	32,600	34,200	NA
Current 20/21 5 Year Forecast	25,045	26,620	27,770	28,790	30,180	31,400	32,680
Change in Forecast (= current minus previous forecast)	(2,155)	(1,779)	(1,929)	(2,310)	(2,421)	(2,800)	

**Variables (Growth)**

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Personnel	1.02	1.02	1.02	1.02	1.02	1.02	1.02
O&M	1.02	1.02	1.02	1.02	1.02	1.02	1.02
Mat/Pat	1.05	1.02	1.02	1.02	1.02	1.02	1.02
Pay in Lieu of Leave	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Medical Leave, Gradual Return to Work, Other LWP	1.05	1.05	1.05	1.05	1.05	1.05	1.05
Health Services Costs	1.10	1.07	1.07	1.07	1.07	1.07	1.07

**Note:** RM Unionization - negotiations continue. At this time, financial impacts are unknown and are not included in above calculation.



## Schedule 5

City of XXXXXXX  
XXXXXX Ave  
XXXXXX, BC

### **Municipality Over 15,000 Sample Response**

June 15, 2020

Ms. Maricar Bains  
Director of Finance, RCMP Pacific Region  
Mailstop #908, 14200 Green Timbers Way  
Surrey, BC  
V3T 6P3

Dear Ms. Bains:

Re: [Municipality Name] MPUA – Budget Approval in Principle (AIP) Letter – 2021/22

This “approval in principle” letter is being forwarded to confirm to the Federal Treasury Board our anticipated Municipal Policing requirements, enabling the Federal Government to set aside sufficient financial resources for their proportionate share of Municipal RCMP contract costs.

The City of XXXXXXX anticipates that we will require the addition of ### (#) members to our detachment strength of ## to bring the total detachment strength to ## for the 2021/22 fiscal year. The budget estimate that is approved in principle is \$##.# million at 100% (90% of which our municipality is responsible for). It includes \$### of capital equipment costing (>\$150K).

This letter provides an “approval in principle” and is issued for planning purposes only. It should not be taken as approval to add the anticipated ## of members to the detachment. City Council will be meeting on XXX, 2020 to confirm the 2021/22 budget and the number of additional human resources, if any. We will inform you of that decision once it is made.

If you have any questions, please give me a call at ###-###-####.

Sincerely,

John Doe  
Treasurer/Deputy Administrator

cc: XXXXXXX RCMP Detachment  
Contract Management Unit, BC RCMP Operations Strategy Branch  
Ms. Brenda Butterworth-Carr, Assistant Deputy Minister and Director of Police Services,  
Policing and Security Branch, Ministry of Public Safety and Solicitor General

## Schedule 6

City of XXXXXX  
XXXXXX Ave  
XXXXXX, BC

Month, Date Year

The Honourable Mike Farnworth  
Solicitor General & Minister of Public Safety  
P.O. Box 9010 Prov. Govt.  
Victoria, British Columbia V8W 9L5

Dear Minister Farnworth:

**RE: Request for Decrease/Increase in Member(s) to [Municipality Name] RCMP  
Municipal Police Unit**

The Council of the [Municipality Name] has authorized and is requesting a decrease/increase of \_\_\_\_ (#) regular member(s) assigned to its RCMP Municipal Police Unit for the 20##/20## fiscal year. The current [Municipality Name] RCMP Municipal Police Unit's authorized strength is \_\_\_\_ (#) members. With the increase/decrease of \_\_\_\_ position(s), the authorized establishment to be recorded in Annex "A" of the [Municipality Name] Municipal Police Unit Agreement will be \_\_\_\_ (#). As per the terms of the *Agreement*, the number of members will be increased/decreased as soon as practicable within one year of the federal government's receipt of your letter to the federal minister.

I confirm our incremental financial commitment for the costs of the requested increase.

Since establishment increases/decreases require amendments to Annex "A" of the Federal/Provincial Agreement, please take the necessary steps to amend the Annex "A" by contacting the Solicitor General of Canada.

Thank you for your attention to this matter.

[name/signature]

Cc:

Member in Charge, Local RCMP Detachment  
Establishment Coordinator, Establishment Unit, RCMP "E" Division Headquarters  
Contract Management Unit, BC RCMP Operations Strategy Branch  
Regional Director, Financial Management, RCMP "E" Division Headquarters