



REPORT TO COUNCIL

To: **Mayor and Councillors**

Subject: **2023 RCMP Approval in Principle**

File #: 7400.00

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

Date: June 3, 2022

RECOMMENDATION:

THAT Council authorize a letter of approval in principle be sent to the Minister of Public Safety and Solicitor General to increase the detachment strength by 6 members to 57.35 members and increase the 100% RCMP budget by \$1,278,985 for a RCMP total budget cap of \$13,856,240.

PURPOSE:

The purpose of the report is to respond to the RCMP headquarters request for projections of the human and financial resource needs in 2023/2024 for Federal Government planning purposes. The City is required to provide this information in accordance with our contract with the Province.

POLICY:

None.

COMMENTS/ANALYSIS:

The RCMP Headquarters has initiated the planning process for the 2023/2024 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 as they contribute 10% of the overall cost. 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 2023 Financial Plan for Council's deliberation early next year.

Superintendent Adrian Marsden has requested 6 additional RCMP officers from the City and 6 additional RCMP officers from the Township in 2023. The detachment strength is currently 210 RCMP members and will increase to 222 RCMP members. A business plan will be presented to City Council as part of the 2023 budget deliberation process that more fully explains the requested increase in members.

BUDGET IMPLICATIONS:

The City's RCMP contract budget reflected in the Financial Plan will increase in total approximately \$1,338,440 in 2023 (See Appendix 1). This includes an estimated 3% wage increase. This includes an 8.2% increase in integrated team costs.

Based on the information currently available, each member is budgeted at \$200,914. The funding decisions will be deferred until the Financial Plan is presented to Council in early 2023.

The actual strength reflected in the 2023 budget will be 57.35 + \$1,145,919 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 2023 is therefore \$13,856,240 (see Appendix 2). The budget cap reported in 2022 was \$12,577,255 so the increase is \$1,278,985 (100%).

The City's Financial Plan budget for the RCMP contract is based on the calendar year and will total \$12,470,616 (90%) (see Appendix 2). In addition, the Province will bill the City separately for the IHIT costs of approximately \$445,000 and the Township of Langley equity sharing is approximately \$820,000.

Each year the City and Township share the total detachment costs calculated using an equity sharing formula based on the 5 year rolling average crime rates and population statistics. The calculation determined that the City should pay for 54.54 members however, our contract strength is 51.35. The cost for the extra 3.19 members is paid to the Township of Langley otherwise they will overpay for their share. We will not budget for any vacancies in 2023/2024.

ALTERNATIVES:

None.

To: Mayor and Councillors
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Page 3

Respectfully Submitted,



Darrin Leite, CPA, CA
Director of Corporate Services

Attachments:

Appendix 1 and Appendix 2

CHIEF ADMINISTRATIVE OFFICER'S COMMENTS:

I support the recommendation.



Francis Cheung, P. Eng.
Chief Administrative Officer