



Unclassified

June 1, 2024

Your File Votre référence

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

Our File Notre référence
 E753-11-1

Dear Francis Cheung,

Re: Municipal Contract Policing Multi-Year Financial Plan – 2025/26

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 **2025/26**.

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, the Multi-Year Financial Plan (MYFP) has been standardized nationally. We have also included the cost matrix 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 31, 2024.

Attached for your information are:

- MYFP for your RCMP Municipal Policing costs
- Financial Budget Comparative for 2024/25 to 2025/26 (Table 1)
- RCMP Municipal Policing Cost – Five Year Forecast (Table 2)
- Salary Forecast (Table 3)
- Five-year budget estimates for Division Administration Costs (Table 4)
- Accommodation (Table 5 – If Applicable)
- Public Service Employees (Table 6 – If Applicable)
- List of Potential RCMP Policing Costs/Savings to RCMP "E" Division Municipalities (Appendix A)
- Sample Response Letter Approval in Principle (AIP) (Appendix B)
- Sample Request Letter to Decrease/Increase Authorized Strength (Appendix C)

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, 2024**. The letter should address all requirements for fiscal year 2025/26, 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 (excl. IHIT), RTIC, PSEs, Guards & Matrons 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 (Appendix B).

First Reply Requested:

Approval in Principle Letter for 2024/25 (Appendix B)

Due: June 15, 2024

A) Please address the letter to:

Ms. Simmie Smith,
Director of Strategic Services Section
BC RCMP Operations Strategy Branch
Mailstop #1608, 14200 Green Timbers Way
Surrey, BC Canada V3T 6P3
MUNI-MYFP@rcmp-grc.gc.ca

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

Mr. Glen Lewis
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
sgpspb@gov.bc.ca

**Second Reply Requested:
Final Confirmation Letter for 2025/26**

Due: April 21, 2025

By **April 21, 2025**, please forward a confirmation letter for the 2025/26 budget to:

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

Annex "A" Amendment Letter (Appendix C) 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 Appendix C), 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
pssg.minister@gov.bc.ca

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. Strategic Service Section, BC RCMP Operations Strategy Branch
(MUNI-MYFP@rcmp-grc.gc.ca)
- D. Director of Finance, RCMP Pacific Region
(EDiv_CMB_Finance_Muni@rcmp-grc.gc.ca)

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,



Dwayne McDonald
Deputy Commissioner
Commanding Officer
BC Royal Canadian Mounted Police
Mailstop #308, 14200 Green Timbers Way
Surrey, BC Canada V3T 6P3

Cc: Mayor Nathan J Pachal, City of Langley;
A/Commr. Maureen Levy, District Commander, Lower Mainland District RCMP
(joseph.fortin@rcmp-grc.gc.ca);
Supt. Adrian Marsden, Detachment Commander, Langley RCMP
(adrian.marsden@rcmp-grc.gc.ca);
Maricar Bains, Director of Finance, RCMP Pacific Region
(EDiv_CMB_Finance_Muni@rcmp-grc.gc.ca)

Canada 

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



**MUNICIPAL POLICE SERVICE
MULTI-YEAR FINANCIAL PLAN (MYFP)
APRIL 1, 2025 TO MARCH 31, 2030**

Prepared for: City of Langley

Prepared by: Langley RCMP

Dated: June 1, 2024

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INTRODUCTION

This Multi-Year Financial Plan (MYFP), the “Plan”, has been prepared by the Royal Canadian Mounted Police (RCMP) "E" Division in consultation with the City of Langley, pursuant to Article 17.1 of the Municipal Police Service Agreement (MPSA). This Plan is for the Fiscal Year (FY) starting on April 1, 2025 and covers a period of five years.

This Plan reflects ongoing cooperation between the RCMP and City of Langley to ensure adequate and effective Municipal policing is provided pursuant to the MPSA. The safety and security of the citizens of the City of Langley and the police officers serving within the Municipal Police Service (MPS) remains the ultimate goal.

The MYFPs are a five-year cost projection for the following areas:

- Human Resources
- Accommodation
- Equipment
- Divisional Administration and Other Direct and Indirect Costs
- Special Projects and Initiatives
- Other
- Financial Summary and Projections

The MYFP is a planning and reporting tool designed to establish enhanced consultation and collaboration between the Detachment Commander and Mayor/CAO on financial matters to ensure all contract parties have the information they require to effectively manage the finances of the Service and Divisional and/or Regional administration. The Plan includes items highlighted in recent Contract Management Committee (CMC) Consultation Documents, items noted in bilateral discussions and other national direction or initiatives that will have program or financial implications in contract jurisdictions.

Understanding that approved Municipal budgets are not available at the time of this submission as Municipal and Federal budget processes and timelines do not normally align, "E" Division worked cooperatively with the City of Langley to obtain notional support for projected annual budgets and resource forecasts (together forming the “approval in principle” budget and personnel figures).

SECTION 1 - HUMAN RESOURCES

1.1 Annex A – Authorized Strength

In accordance with Article 5 of the Companion Document, the number of positions noted in Annex “A” is also known as “authorized strength”. Authorized strength is the benchmark information used by the Municipality when reporting to the public, or Treasury Boards, on the size of the Service and/or Divisional/Regional administration.

The number of current positions noted in Annex “A” as of April 1, 2025 is 54.350000000000001 Regular Members (RM).

1.2 Resource Requests

1.2.1 Summary of Personnel Assigned to the Municipal Service – Fiscal Year 2025-26 and Beyond

Police Service Agreement	Allocation	Category of Employee	2024/25 Budget	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate
MPSA "E" Division	Contract Policing	RM	54.35	56.35	56.35	56.35	56.35	56.35

The anticipated salary costs can be found in Table 3.

1.2.2 Summary of Personnel Growth Assigned to Divisional Administration – Fiscal Year 2025-26 and Beyond

Please see Table 4 – Divisional Administration for more information.

1.2.3 Summary of Personnel Growth Assigned to Regional Administration – Fiscal Year 2025-26 and Beyond

This section is not applicable to the municipalities of B.C.

1.3 Cadet Recruitment Allowance (CRA)

Following a quinquennial review of the CRA for 2018-2023, the value of the CRA has eroded and is lower than every provincial and territorial minimum wage as well as compensation offered to trainees at other Canadian police services. As well, following COVID-19, the number of cadets attending Depot was in decline. In order to address recruitment challenges, remain competitive, and attract high caliber applicants, the RCMP is considering increasing the CRA as of September 1, 2024 from \$525 per week to \$1,215 per week and benchmark the CRA to 90% of a Step 1 Constable’s weekly rate of pay to prevent erosion in the future.

The CRA is included in the Cadet Training Program (Depot) indirect rate. As the basis of the rate is a three-year historical average, the impact of the proposed CRA increase to Contract Partners will be phased in over time. Given the prior year basis of the rate, no costs will be included until the year following implementation. One third of the impact will be included in the first year following implementation, with an additional one third in each of the following years, allowing time for financial planning purposes.

The impact of the proposed increase to the Depot rate will be included in future Cadet Training Program Multi-Year Plans.

1.4 Regular Member Pay Raises

A non-contractual estimate of 3.5% has been put forward for inclusion in the MYFPs for planning purposes, and this figure has been acknowledged by CMC. Negotiated salary increases or those imposed through third party arbitration could result in increases below or above the planning rate. Given that the NPF has access to binding arbitration (in the absence of a negotiated settlement) there is inherent uncertainty in projecting settlements. As such, should Contract Partners wish to build contingencies into their planning figures to mitigate potential fluctuations in negotiated rates or the possibility of arbitration, they are encouraged to do so.

The anticipated salary costs can be found in Table 3.

1.5 Reservist Utilization

The number of reservists can be found in the Table 2, Standard Object 1 (Personnel), Line Object 501194 (Regular Time – Reservists) to mitigate RM pressures, if applicable.

1.6 Public Service Employees (PSE's)

Public Service Employees (PSEs) supporting Municipal Policing are mostly represented by Public Service Alliance of Canada (PSAC), and the collective agreement expires June 20, 2025. An estimated pay increase of 2.5% per year has been included in the MYFP and can be found in Table 6 if applicable.

SECTION 2 - ACCOMMODATION

Table 5 (if applicable) of the accompanying financial documentation includes the estimates for City of Langley accommodation costs. A five-year Plan grouped according to the following:

- Direct Operating Costs such as Utilities, Payment in Lieu of Taxes, Repair of Buildings & Works and Contracted Services
- Occupancy Charge

2.1 Accommodation Program Charge

This section is not applicable to the municipalities of B.C.

2.2 Greening Government

The RCMP continues to make progress in supporting the Greening Government Strategy, a Government of Canada directive to achieve net-zero carbon and climate-resilient operations by 2050. The RCMP is taking the following steps in order to meet reporting requirements:

2.2.1 Real Property

2.2.1.1 Waste Audits

This section is not applicable to the municipalities of B.C.

2.2.1.2 Water Meters

This section is not applicable to the municipalities of B.C.

2.2.1.3 Climate Resilience Vulnerability Assessments (CRiVA)

Beginning in FY 2024-25, Mission Critical Assets at moderate to high risk from climate change impacts will have CRiVAs conducted and appropriate mitigation measures implemented in accordance with the Greening Government Strategy. The number of owned assets at moderate to high risk will be determined by the Portfolio Climate Change Vulnerability Assessment.

“E” Division does not anticipate any costs to the municipalities in B.C. in order to conduct CRiVAs and to implement appropriate mitigation measures for FYs 2025-26 to 2029-30 (5 FYs).

2.2.2 Fleet

2.2.2.1 Conversion to Electric Operational Vehicles

The Greening Government Strategy affects the future of the National Safety and Security Fleet (RCMP policing and administrative vehicles). The impact to the RCMP is being assessed through a study to inform the feasibility of implementing this strategy across all geographical locations and operational requirements. Meeting NSSF Zero Emission Vehicle (ZEV) targets will impact fleet sustainment costs and includes a new requirement for electric vehicle charging infrastructure. Electric infrastructure will be

required at detachments across the country as the electric policing platform becomes more prevalent (both for vehicles and vessels). More information will be provided as information becomes available.

A preliminary cost analysis has been conducted to determine the cost per unit and the conversion frequency and a plan is being developed. It been determined that there will be an initial increase of approximately \$40K per vehicle (with anticipated offset in operating costs longer term) with infrastructure cost to be determined. Real Property and Environmental Management continue to work collaboratively with National Fleet Management to develop a strategy and implementation plan for the roll-out and where infrastructure is required.

At this time, the anticipated costs to the municipalities of B.C. are unknown.

2.3 Real Property

2.3.1 Environmental Health

This section is not applicable to the municipalities of B.C.

2.3.2 Workplace Modernization

This section is not applicable to the municipalities of B.C.

SECTION 3 – EQUIPMENT

Table 5 of the accompanying financial documentation provides estimates for several groupings of equipment over the length of the Plan. Within Table 5, equipment purchases have been grouped into four areas focused on Criminal Operations, Informatics, Air Services and Police Vehicles.

3.1 Criminal Operations

3.1.1 Modernization of Intervention Equipment

The RCMP is committed to providing officers with lightweight, ergonomic and modern equipment that is readily available. Within this strategy, modern Pistols and Long Gun Rifles will have features that ensure the firearm is suitable for use by the widest demographic of police officer possible. Less lethal technologies, such as the Extended Range Impact Weapon provides officers with more opportunities to de-escalate dangerous situations rather than resorting to lethal force. In addition, Hard Body Armour have become lighter, allowing officers to wear it for longer periods of time, promoting optimal performance under hazardous conditions, and Portable Ballistic Shields provide officers a form of ballistic protection should the need arise to rescue a member of the general public or a fellow officer in active shooter or similar situations. Breaching Equipment will also ensure officers are able to respond to an active threat as a result of entrances being barricaded. This strategy advances the vision of a modern police officer by ensuring RCMP officers have the appropriate tools to perform their duties as safely and effectively as possible.

3.1.1.1 Portable Ballistic Shields

Research has identified a need for the PBS in a general duty capacity. In exigent circumstances, PBS can be deployed for preservation of life to affect a rescue of an officer or member of the general public in an open environment. As part of containment in open areas where no ballistic cover is available, PBS can provide increased ballistic protection from armour piercing rounds and would supplement the protection provided by Hard and Soft Body Armour. Costs are expected to be upwards of \$10,000 per item, multiplied by a recommended two PBS per the number of detachments. Currently in the procurement stages, it is unknown when a Standing Offer will be in place but it expected that roll-out and associated training will commence in FY 2024-25. The forecast is based on 1/3 of locations purchasing in FY 2024-25, 1/3 in FY 2025-26, and the rest in FY 2026-27.

The anticipated costs for PBS is one unit in 2025/26 (\$10,000) and one in 2026/27 (\$10,000). Included costs can be found in Table 2, Standard Object 7 (Utilities, Materials and Supplies), CEG 540 (Post Budget Expenditures).

3.1.1.2 Breaching Equipment (Breaching Tools)

General Duty officers do not currently have access to a standardized breaching tool to gain entrance to a locked or barricaded door during an active threat or unfolding event. A standard breaching tool for every frontline patrol vehicle in the country will provide the first officer(s) arriving on scene (active threat, domestic violence, person in crisis, Feeney warrant, etc.) with a breaching capability if urgently required.

Procurement commenced in FY 2023-24 to equip all frontline police vehicles with breaching tools at an initial cost of \$720 per set until 2023/06/29 increasing annually - \$750 per set until 2024/06/29, \$780 per set until 2025/06/29, \$810 per set until 2026/06/29 and \$840 per set until 2027/06/29. Training continues to be live on Agora (online orientation course, no practical training required).

The anticipated costs for Breaching Tools is one unit in 2025/26 (\$780) and one in 2026/27 (\$810). Included costs can be found in Table 2, Standard Object 7 (Utilities, Materials and Supplies), CEG 540 (Post Budget Expenditures).

3.1.1.3 Hard Body Armour (HBA)

HBA is currently assigned per operational police vehicle which does not provide immediate access to all officers and does not optimally fit everyone. There is also a need for a Gender Based Analysis Plus (GBA+) approach given the changing demographic of the RCMP. It is anticipated that a contract will be awarded early FY 2024-25 and expected to be available for 5 FYs (2024-25 to 2028-29) before re-solicitation. There will be three sizes available with an average estimated cost of \$1,150 per frontline officer. It has been suggested that divisions consider allocating their unit-issued HBA to all frontline officers and then calculate their remaining need, multiplied by an estimated \$1,150 per unit, to be purchased as required based on the 10-year lifecycle and proper fit. New officers will be issued HBA at Depot. An initial order of 5,000 units to replace expired and ill-fitting HBA, plus provisioning Depot, is forecasted. After the initial order, there is no forecast available because these will replace existing HBA one-for-one as needed.

The anticipated costs for HBA is one per front line member in fiscal year 2025/26. Total cost for City of Langley is estimated to be \$47,150. Included costs can be found in Table 2, Standard Object 7 (Utilities, Materials and Supplies), CEG 540 (Post Budget Expenditures).

3.1.1.4 Long Gun Rifle

With the roll out of the Colt C8 Carbine, the need for the .308 bolt action rifle and shotgun has been reduced, bringing into question the need for multiple platforms for general duty. Remaining current on all three platforms requires separate annual re-qualifications and training time. The patrol carbine, itself, has been updated with modern equivalent accessories to better accommodate Gender Based Analysis Plus (GBA+) which has resulted in an overall weight savings of 1.5lbs from the platform.

Due to exigent priorities, the containment kit project is not currently moving forward but is still being considered. If it is decided that the project move forward and a Standing Offer is put in place, it is estimated that containment kits (tripod, saddle, magnifier) will cost \$2,000 each with a minimum goal of two kits per detachment. Remaining in the early stages with technical specifications being created, Contract Partners will be updated via CMC as additional information is received.

3.1.1.5 Extended Range Impact Weapons 40mm (ERIW)

Appropriate use of crisis intervention and de-escalation techniques often requires that the officers have time and distance. Front line officers currently do not have a less lethal intervention option that allows them to maintain an increased distance from the subject. The initial delivery of ERIWs was in FY 2018-19 and the remaining systems will be spread across 3 FYs (2023-24 to 2025-26) because of the time

required for testing, roll-out, and division-scheduled training. Costs are forecasted to be approximately \$4,925 per system. Although it was recommended that costs be forecasted at one system per frontline vehicle, E Division CrOps underwent a Detachment Threat Risk Assessment process from which it was determined the average aim of two ERIW's per detachment will provide a sufficient number of launchers to cover the Divisions' needs. The ERIW is still in a pilot phase and, as a result, the number of launchers that are available for purchase by the divisions is limited. There is currently a contract in place for the pilot phase program and divisions can purchase based on their operational requirements. It is anticipated that a Standing Offer (SO) will be put in place in FY 2025-26 and there will be a procurement mechanism implemented that will allow divisions to make call ups as they require. A SO for Extended Range Sponge Rounds has been awarded and is available for divisions to purchase on the annual bulk buy. Additional O&M costs could include the modular style vehicle rack which can accommodate any two of the Carbine, ERIW, or Shotgun at a cost of \$700 each and from the bulk buy, a higher ammunition cost of \$25/round which may cause cost increases for training and annual recertification (per trainee, an estimated 20 rounds are used in initial training and an estimated 8 to 10 rounds are used in annual recertification).

The anticipated costs for ERIW is one unit in 2025/26 (\$4,925) and one in 2026/27 (\$4,925). Included costs can be found in Table 2, Standard Object 9 (Machinery & Equipment), CEG 480 (Firearms and Ammunition).

3.1.2 Pistol Modernization

The RCMP has concluded that the in-service 9mm Smith and Wesson (S&W) 5946 and 3953 general duty pistols must be replaced. The current pistols have been in service since 1995 and have exceeded their life expectancy. There is a need for Gender Based Analysis Plus (GBA+) given the changing demographic of the RCMP. In addition, there exists a tactical disadvantage to the pistol due to the lack of a mounted-flashlight. Forecasted costs for Pistol Modernization is \$2,415 per officer, plus an additional \$445 per officer for Pistol Transition Training costs. Prioritization of roll out, by region, will be confirmed at a later date. The Request for Proposal (RFP) is currently posted on Canada Buys and, after the period for bid submission is closed, the RCMP will begin testing compliant bids with an anticipated contract award as early as fall of 2024. PMAM is currently looking at late fall/winter of FY 2024-25 for the pistol roll out but could be as late as early FY 2025-26. Roll-out will occur over a maximum of 3 FYs (2024-25 to 2026-27) with the first being 600 pistols for train the trainer followed by the delivery of up to 1/3 of the divisional allotment per FY.

The anticipated costs for Pistol Modernisation is one per member in fiscal year 2025/26. Total cost for City of Langley is estimated to be \$161,161. Included costs can be found in Table 2, Standard Object 9 (Machinery & Equipment), CEG 480 (Firearms and Ammunition).

3.1.3 TASER 7 Conducted Energy Weapon (CEW)

As part of the Modernization Strategy for Police and Public Safety Intervention Equipment, there is an opportunity to modernize the current CEW X26P model to a newer and upgraded version. The TASER 7 has new technology that provides a higher probability of incapacitating subjects when de-escalating dangerous situations rather than resorting to lethal force. The TASER 7 is currently available to each frontline officer for personal issue.

The estimate includes the monthly fee multiplied by the estimated number of officers having a CEW that year, but does not include the one-time \$100 3rd-party testing for each CEW. Standing Offer prices started at \$76/month/officer for call-ups before 2023, and increased to \$80/month for call-ups before

2024, \$82 before 2025, \$85 before 2026, \$88 before 2027, \$92 before 2028, \$95 before 2029, \$99 before 2030, \$103 before 2031 and \$107 before 2032. This will also include a replacement of the original CEW. These costs replace the previous costs of buying/storing CEW handles and cartridges, and also include full warranty replacement.

The anticipated costs for CEW is one per front line member for fiscal years 2025/26 to 2029/30. Total cost for each fiscal year for City of Langley is estimated as follows:

Fiscal Year	2025/26	2026/27	2027/28	2028/29	2029/30
Estimated Cost	\$39,114	\$39,114	\$39,114	\$39,114	\$39,114

Included costs can be found in Table 2, Standard Object 9 (Machinery & Equipment), CEG 480 (Firearms and Ammunition).

3.1.4 Emergency Response Team (ERT) Vision Enhancement Device

This section is not applicable to the municipalities of B.C.

3.1.5 General Duty (GD) Hand Held Thermal Device

The RCMP are currently examining a number of historical and more recent critical incidents, as well as previous recommendations related to low-light operations and equipment that could augment RCMP officer and public safety during these incidents. Technology has significantly improved in recent years and the RCMP is examining potential options such as hand-held Thermal, InfraRed and Night Vision optics that may be suitable for general duty applications. A hand held, rugged Thermal optic will be best suited to considerably improve officer safety during these scenarios.

Currently in the research and development stage the RCMP is examining various options and associated costs which currently range from \$2,500 to \$5,000 per device with a recommended minimum of two devices per detachment. The Contract Management Committee will be provided with updates as this initiative progresses.

3.1.6 Chemical, Biological, Radiological and Nuclear (CBRN) Tactical Gas Mask Carry Bag

There is a requirement to replace the current CBRN tactical gas mask carry bag with an improved custom design that incorporates the needs of all RCMP CBRN First Responders (FR) and to be more inclusive with considerations for tactical, anthropometric, and operational needs. A customized CBRN tactical gas mask was designed and created by CORCAN, a special operating agency within the Correctional Service of Canada (CSC), in accordance with the desired characteristics identified by CBRN FRs and through an Equity Diversity Inclusion lens to meet operational and organizational needs. Further, it was compliant and consistent with RCMP standards of high-level officer safety tools.

To evergreen the currently issued carry bag and maintain a suitable national inventory, 12,000 units at \$126/unit would be required across all business lines with 4,855 units being allocated to Contract Policing. Roll-out, based on operational priorities, commenced in FY 2023-24 and will be over 3 FYs

(2023-24 & 2025-26). Division coordinators, new instructors, and active instructors were the first to receive their carry bags in fall 2023. Specialized teams, such as the Tactical Support Group (TSG) and Emergency Response Teams (ERT) received the new carry bag between November 2023 and March 2024. The completion of distribution is scheduled to occur in FY 2024-25 and FY 2025-26 but will be contingent upon the vendor's production schedule.

The anticipated costs for CBRN is 5% of contract strength for fiscal years 2025/26 through to 2029/30 multiplied by the per unit cost. Included costs can be found in Table 2, Standard Object 7 (Utilities, Materials and Supplies), CEG 540 (Post Budget Expenditures).

3.1.7 National Tactical Support Group Program (NTSGP) Equipment

The National Tactical Support Group Program has assessed the Level III equipment used by Tactical Support Group (TSG) officers nationally and have identified numerous capability deficiencies with respect to level of personal protection. The equipment in use does not provide the necessary protection for TSG officers when responding to various public order events, including crowd control and management for major events, VIP events and other mandated roles.

Given the threats faced during their duties, TSGs lack the necessary protection for both body and limbs as a result of blunt force trauma. Their equipment lacks the level of protection for their heads given the increased level of potential ballistic, blunt force and flammable/toxic substance threats that occur at public order events. TSGs do not have eye protection from lasers which have increasingly been experienced during public order events as a tactic against police. Hearing protection must also be considered, with the consideration of also being able to hear commands. Threats faced by TSGs have also identified a gap in their protection for fire related events. The current undergarments are not no melt/no drip which could lead to serious burns if a TSG officer is subjected to fire/flame. TSGs do not have the ability to carry additional tools in a readily assessable manner on a high visibility vest.

There is a need to modernize the equipment used by TSGs to ensure that TSG officers are provided with the required level of personal protection. There is also an expectation that TSGs are equipped to the standards set out by the National Tactical Officers Association (NTOA) and any TSG standards set out by the provinces and Territories, such as the new standards being implemented in Ontario. Meeting these standards are essential to preparing TSGs to respond to public order events when an integrated response with other police forces is required. Current costs per TSG officer for the existing NTSGP equipment is approximately \$8,720 but will increase to approximately \$15,025 for an added cost of \$6,305 per TSG officer. It is anticipated that roll out will commence in FY 2024-25 with some enhanced sustainability items currently with procurement while new items are in the approval process. Additional information will be provided to Contact Partners via the Contract Management Committee as it becomes available.

"E" Division does not anticipate any costs to the municipalities in B.C. associated with NTSGP Equipment for FYs 2025-26 to 2029-30 (5 FYs).

3.2 Informatics Equipment

3.2.1 Blue Force Tracking (BFT) formerly Android Team Awareness Kit (ATAK)

The RCMP commenced a COP (Common Operating Picture) project to explore options to address among other things, an incident response and management system capable of providing all users with a secure shared picture of unfolding incidents. An element of COP being tested by the RCMP is called ATAK which is an important part of this system, contributing to all four recommendations.

The BFT project team has completed the roll-out of the Team Awareness Kit (TAK) software suite to all officers. This suite consists of the ATAK software used on RCMP issued smart phones and tablets for front line responders, and the WinTAK software designed for use on RCMP desktops and tablets for the command and control component of the incidents.

Although the BFT suite of applications are currently available at no charge, the adoption of this kit will result in additional costs which includes the purchase and licensing of servers, purchasing of new hardware (smart phones and tablets), airtime service fees, etc. The estimated cost is based on \$60/Member FTE Utilization/year beginning in FY 2024-25.

Further consultation with CMC will take place in the near future regarding post-roll-out support for and enhancement to ATAK. In order to maximize situational awareness, interoperability and officer safety in critical situations, it may require dedicated staffing in Divisions and NHQ.

The anticipated costs for BFT for fiscal years 2025/26 to 2029/30 is contract strength multiplied by the per member cost. Included costs can be found in Table 2, Standard Object 5 (Rentals), CEG 280 (Rental Computer Equipment).

3.2.2 Status and Messaging Model (SAMM)

This section is not applicable to the municipalities of B.C. as "E" Division uses PRIME-BC.

3.2.3 Electronic Major Case Management (eMCM)

The RCMP is looking at maximizing the effectiveness and efficiency of RCMP business and police operations through the national implementation of a new eMCM solution. The Evidence and Reporting (E&R) system, currently being used for eMCM was not designed to address the overall needs of Major Case Management as it is cumbersome to use, requires redundant data entry, and does not facilitate the management of unstructured data collected. It has limited analytical capability and has been broadly deployed locally with limited to no capability for data sharing or administration. As a result, in March 2020, a contract was awarded to Xanalis for the implementation of their commercial off-the-shelf software solution called "PowerCase". This enhanced solution provides the required capabilities, flexibility and scalability to manage major case investigations at various levels of complexity while complying with the Information Management policies, standards, and practices.

Various risks are being monitored in relation to equipment, configuration, and testing. The project is working in close collaboration with the vendor, Shared Services Canada and various stakeholders to ensure a successful deployment of this solution. The planning and design phases have been completed and testing began in late May 2022. The project team is expecting a third release from the vendor for

testing in June 2024 with testing completed by February 2025 followed by training and the first pilot site in May 2025. The estimated cost is \$580/Member FTE Utilization in FY 2024-25 and \$200/Member FTE Utilization/year (ongoing).

At this time, there are no anticipated costs for the municipalities of B.C.

3.2.4 Next Generation Computer Aided Dispatch (NG CAD)

This section is not applicable to the municipalities of B.C.

3.2.5 Digital Collaboration and Information Management (DCIM)

The RCMP does not have an enterprise solution for the management of electronic administrative and employee information. This has an impact on both operational effectiveness and ability to meet GC directives and legislated requirements. Meeting this need effectively for business lines across the RCMP requires the careful design of business applications (user-facing software) and records management tools. To do this, the Analytics, Data and Information Management (ADIM) Directorate launched the Digital Collaboration and Information Management (DCIM) Project. Pre-planning work has been underway for the past couple years to review options, prepare a business case, outline key project requirements and initiate procurement activities.

Two options were considered: expanding the GCdocs implementation or leveraging the Microsoft 365 (M365) suite including SharePoint Online (SPO), One Drive, and Exchange Online. Based on results of a technological and business analysis of the functionalities of SPO through a Proof of Concept and User Acceptance Testing, DCIM proposed the use of M365 as a platform for the enterprise electronic documents and records management system (EDRMS). Deploying a centralized, Protected B EDRMS that is hosted on the Cloud based Software as a Service (SaaS) technology aligns with the RCMP's use of M365. This solution offers significant savings of time, effort, maintenance, integration, and licensing costs as well as meets information management user experience (UX) requirements. This is also a model that other government departments such as Share Services Canada, Agriculture Canada, and Treasury Board Secretariat have adopted, therefore RCMP is leveraging those partnerships for knowledge sharing and lessons learned to assist in our implementation.

An enterprise EDRMS must be available to the entire enterprise across multiple devices in order to provide the best value to the organization. The DCIM project's objective is to implement an effective enterprise EDRMS for the RCMP through modernizing approaches to digital information management and collaboration to improve the RCMP's ability to use information effectively, improve business processes with updated information flows and meet legislative and regulatory responsibilities surrounding the management of information. The work represents phase 1 of the DCIM project that will implement the base functionality for the EDRMS requirements while phase 2 and 3 will build on functionality such as further collaboration and file sharing capabilities with external partners and stakeholders.

The next steps for DCIM will be to refine cost estimates, determine the source of funds, develop the project charter and move the initiative through RCMP governance bodies for Project and Expenditure Authority approvals. Following approvals, DCIM will begin onboarding professional services resources to

start detailed planning and core configuration work as well as security and privacy compliance activities. As the funding and operating models are currently under development, financial and human resource implications will be presented to CMC for consideration later in FY 2024-25 with an anticipated onboarding to start in the fall of FY 2025-26.

3.2.6 RCMP Network Modernization

The RCMP is located at over 950 locations across Canada, many of which are not in urban centres. RCMP operations rely on a robust, available and reliable network to enable access to our critical business applications and services. Many RCMP Divisions are requiring increases to their network capacity to enable modern applications across their sites ensuring continued availability and access to RCMP's operational systems and supporting ongoing police operations and administrative services. Network remediation in partnership with Shared Services Canada (SSC) will aim to address the following:

- Procurement of new technologies for enhancing nation wide network capacity.
- Implementation of new and emerging connectivity technologies for RCMP's remote and northern sites.
- Implementation of new, modernized wide area network technology that will further enhance cloud applications and off-loaded non-critical traffic for priority of operational traffic.

This project is a generational investment in the RCMP's national digital networking ecosystem which will open the door for greater resiliency, national Cloud connectivity, and better access to RCMP national data centres.

The RCMP's digital network must be modernized to ensure that the continued availability and access to core police operational and administrative systems is maintained. Without the necessary additional network capacity, many of the RCMP's sites in the North and other remote locations across Canada will not be fully enabled to leverage modern policing applications. Working with SSC, the RCMP will ensure that the continued availability and access to core police operational information systems is maintained. RCMP with the support of SSC will manage the deployment of the network enhancement tools including the ongoing evolution and changes to the RCMP's national digital network footprint. Currently in the research and development stage, this initiative will be presented to CMC for consultation and discussion at a later date.

3.2.7 Next Gen 9-1-1

As mandated by the Canadian Radio-Telecommunications Commission (CRTC), all Enhanced 9-1-1 (E9-1-1) infrastructure throughout Canada must be updated to support the additional features supported by Next- Generation 9-1-1 (NG9-1-1) technologies, which will require new or upgraded equipment in RCMP primary and secondary Public Safety Answer Points (PSAP) and Operational Communications Centres (OCC). Specific timelines are outside the control of the RCMP, as the E9-1-1 decommission date of March 04, 2025 is dictated by the CRTC. While costs to upgrade the Telecom provider's NG9-1-1 network will not rest with the RCMP, there will be necessary modifications to OCC equipment to operate on the improved network, and will likely result in an increase in the ongoing tariff charged by the Telecom provider to supply 9-1-1 service. The costs are not yet known; however, the RCMP has placed this item on the CMC Matrix and will provide further updates as costing information becomes available. Costing

will be done in coordination with the agency responsible for 9-1-1 services in each provincial/territorial /municipal jurisdiction.

NG9-1-1 phase II costs have been included for those municipalities with OCCs from 2025/26 to 2029/30 adjusted by ECOMM for the Provincial grant which covers up to 2026. On going costs are effective from January 2027. Costs if applicable, can be found in Table 2, Standard Object 4 (Professional and Special Services), CEG 221 (Other Services IMIT).

3.3 Air Services

3.3.1 Air Services Modernization

This section is not applicable to the municipalities of B.C.

3.3.2 Division-Specific Air Services

This section is not applicable to the municipalities of B.C.

3.4 Police Vehicles

3.4.1 General Duty

Police vehicles are subject to an evergreen cycle requiring regular replacement. E Division has taken a measured approach to extend the viable life cycle of police vehicles. Typical lifecycles of vehicles are 5 years. To regularly monitor the condition of aging vehicles, the E Division replacement criteria is 160,000 km or 10-years in service. Also, growth in contract positions (especially RMs) affects vehicle acquisition. These effects are currently being calculated by Fleet Management and will be included when available.

Fiscal Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Average Cost	\$72,000	\$75,000	\$78,000	\$81,000	\$84,000	\$87,000

In addition, average cost of vehicle fit-up is \$14,000 per vehicle increasing with inflation each year.

SECTION 4 – DIVISIONAL ADMINISTRATION AND OTHER OPERATIONAL EXPENDITURES

4.1 Well Being Ambassadors

Mental health and wellness has been identified as an emerging area of concern and as a key priority within the RCMP and across the federal government. Currently, the responsibilities assumed by the RCMP Mental Health Champions (MHC) in addition to their regular duties, placing undue pressure on individuals who did not have sufficient time to fully support and effectively promote employee well-being initiatives. The MHC expressed their concerns and unanimously agreed that the positions should be budgeted on a permanent, full-time basis. This would help build a culture of psychological health and safety, address psychological health and safety in times of change, and create and implement a Psychological Health and Safety Management System (PHSMS).

In the past, these duties were performed by the RCMP Mental Health Champions (MHC) in addition to their regular duties, placing undue pressure on individuals who did not have sufficient time to fully support and effectively promote employee well-being initiatives. The MHC expressed their concerns and unanimously agreed that the positions should be budgeted on a permanent, full-time basis. This would help build a culture of psychological health and safety, address psychological health and safety in times of change, and create and implement a PHSMS. Consequently, the MHC role transitioned into the Well Being Ambassador role, a job description at the AS-04 group and level was approved and competency profile developed.

4.2 Reintegration Coordinators

The RCMP approved a National Reintegration Program in spring 2021 which focuses on building officers' confidence in order to support them in a respectful and safe return to operational duties following occurrences such as, but not limited to, an officer-involved shooting, involvement in any form of traumatic or critical incident, gradual return to work, or return from long term absence. Building on the RCMP's first Reintegration Program developed by officers in K Division in 2015, the Program has emerged as a proven standard of support for officers and has expanded across the Country. The National Reintegration Program has been launched nationally and the course training standard has been completed to benefit all divisions of the Program.

4.3 Access to Information Program (ATIP)

Having access to government information and protecting privacy is a service Canadians expect. Privacy laws across Canada are similar and provide Canadians with a legal right to access their personal information or information under the control of provincial, territorial and federal governments. The RCMP is seeking to expand its ATIP footprint in the divisions by creating 16 new positions across the country, to create dedicated ATIP Liaison Officer Bureaus within each division to coordinate requests, validate information returned to National Headquarters (NHQ), and act as a central advisor to divisional management on information and privacy issues. In 2022, the Contract Management Committee was consulted on an initial pilot of this roll-out, where five divisions were transferred funds from NHQ to support limited bureau capacity to serve as proof of concept and identify challenges/faulty assumption. The initial results of this pilot have been extremely successful, with divisions reporting increased

visibility and carriage of ATIP requests moving through the division. Because divisions are without dedicated full-time resources, expertise in this field is becoming more challenging to obtain and retain.

In the future proposed model, the ATIP Modernization Team supports a total of 22 Full-Time Equivalents (FTE) at the AS-04 level, with Regular Member equivalents as required, which amounts to an overall increase of 16 additional resources across the country. It is important to note that larger divisions may require even more senior positions at the AS-06 level, which is reflective of the scope of effort required, rank equivalency with Regular Member structures to ensure appropriate authority within the division, and ensuring the appropriate level of support for Commanding Officers. Due to lack of funding during FY 2023-24, the pilot did not continue. As such, no substantial data was available. ATIP Modernization plans to resume the pilot with internal temporary funding during FY 2024-25. This, along with ATIP's bolstered data collection, will allow the Program to better assess the results and outline a permanent planned way forward to increase ATIP service delivery in the divisions in FY 2025-26 onward.

SECTION 5 – SPECIAL PROJECTS AND INITIATIVES

5.1 Body Worn Cameras (BWC)

In the Government of Canada’s Fall Economic Statement (November 30, 2020) funding was provided to implement a National BWC and DEMS program for frontline RCMP officers to improve transparency and accountability and respond to concerns about policing from racialized and Indigenous communities. Canada agreed to cover all costs throughout the first three years of the initiative to allow Contract Partners time to plan. At this time, the RCMP is still engaged in the procurement process for BWCs. For planning purposes, Contract Partners should estimate a cost of \$3,000 per Member FTE Utilization starting in FY 2024-25. This preliminary estimate includes the BWC, the cloud-based DEMS and support staff to operate the program; not just the camera. The RCMP will continue to provide updates via the CMC Sub-Committee meetings as information becomes available.

The anticipated costs for BWC is one per front line member for fiscal years 2025/26 to 2029/30. Total cost for each fiscal year for City of Langley is estimated as follows:

Fiscal Year	2025/26	2026/27	2027/28	2028/29	2029/30
Estimated Cost	\$78,057	\$85,375	\$85,375	\$85,375	\$85,375

Included costs can be found in Table 2, Standard Object 4 (Professional and Special Services), CEG 221 (Other Services IMIT).

5.2 GEN II Tactical Armoured Vehicle (TAV)

This section is not applicable to the municipalities of B.C.

5.3 Armoured Skid Steer

This section is not applicable to the municipalities of B.C.

5.4 Cybercrime

The National Integrated Operations Council (NIOC) Sub-Committee on cyber is exploring methods that Contract Partners may use in order to increase RCMP capacity to investigate cybercrime. This may include creating dedicated investigative teams to respond to cybercrime outside of the scope of the federal mandate. Still in the gathering stages, NIOC sought the Contract Management Committee’s (CMC) input and feedback on this initiative in September 2022, and followed up with an RCMP Touchpoint meeting in January 2024, which will help guide discussions on the advantages, disadvantages, realities and concerns across contract jurisdictions. It is anticipated that 135 RCMP National Cybercrime Solution (NCS) and 104 external Partner (Police Agency) users across Canada will be activated in FY 2024-25 but the implementation plan will depend on each province & territory and how they would like the RCMP to proceed in their division. It is hopeful that this initiative will be fully operational in FY 2025-2026. More

information about the cost of this initiative will be provided to Contract Partners via CMC once this project is developed further.

5.5 Corporate & Human Resources Enterprise Resource Planning (ERP) Modernization (2022-26)

Providing effective and efficient police services requires a robust Enterprise Resource Planning (ERP) system to sustain Corporate and Human Resource management functions such as Finance, Property Management, Procurement Services, Training, Staffing, Recruitment, etc. In order for Corporate and HR support functions to remain relevant and effective today and into the future, the RCMP plans to make significant investments over a multi-year period to implement the following strategic transformations:

- **Corporate System Modernization (S4 - SAP) Update:** The RCMP has secured the services of a Systems Integrator (SI) to advance the project with planning and initial design taking place in FY 2024-25. The development of a new system will begin in FY 2025-26;
- **Member Pay System Modernization (Vendor TBD) Update:** The RCMP is collaborating with PSPC on next steps in modernizing our Member Pay system (current vendor support reaches end of life in 2027); and
- **HR System Modernization (Vendor TBD) Update:** The replacement and modernization of the Human Resources Management Information System (HRMIS) v8.9 platform is the focus of an internal options analysis and is progressing in line with branch priorities and current capacity in order to secure long-term system stability and support the HR transformation agenda.

RCMP will realize these broad business outcomes:

- Operational support to Contract Policing – Provide efficient business processes and systems.
- Modernization – support common, shared systems that replace outdated technologies and reduce customizations.
- Cost Effectiveness – deliver affordable and sustainable management services.
- Standardization – enable streamlined processes and common data structures across the RCMP.
- Integration – enhance internal and external national integration and collaboration.

The RCMP will continue to engage and communicate its plans for system modernization and the associated business transformation with our Contracting Partners and key stakeholders to ensure the alignment of strategic priorities.

5.6 Emergency Response Team (ERT)

5.6.1 ERT Modernization

Contract and Indigenous Policing (C&IP) has determined that in order to ensure the safety of members and that of the general public, there is a requirement for the RCMP to transition toward a full-time ERT model. Given the ever-changing landscape and risk profiles seen in recent years - as demonstrated by the increased member-involved shootings, the number of police officers killed, violent crime severity,

and ERT deployments, the RCMP Senior Executive Committee has recognized ERT Modernization, including the development of a National Operational Standard (NOS), as high priority.

The NOS currently under development recommends that the approximate 72 part-time ERT member positions currently employed nationally will transition to full-time and that approximately 40 additional new full-time ERT positions will be required across all Divisions. Each new full-time position would cost approximately \$190,000 per year, including salary and benefits, but would be dependant on the rank structure of those new positions. Understanding that there would be no additional costs to equip existing part-time ERT members transitioning to full-time given that they would already have the necessary equipment, there would be an additional cost of approximately \$50,000 to equip each new full-time ERT member.

The current draft NOS proposes that each division must have at least the minimum resources required to respond to each critical incident by the end of FY 2025-26. Benchmarks include the conversion of all part-time ERT members to full-time positions with a minimum of 12 full-time ERT members per team by March 31, 2026, an increase to a minimum of 15 full-time ERT members by March 31, 2027 and an increase to a minimum of 18 full-time ERT members by March 31, 2028. The RCMP will continue to consult the Contract Management Committee as this initiative progresses, including a fulsome cost analysis that will be completed once an assessment of feedback from the initial phase of consultations and a subsequent draft is prepared.

“E” Division does not anticipate any costs to the municipalities in B.C. for FYs 2025-26 to 2029-30 (5 FYs).

5.6.2 Implementation of ERT CRBNE/Hazardous Environments Proposal

Contract and Indigenous Policing (C&IP) has determined that there is a requirement for the RCMP to augment its required ability to respond tactically to hazardous environments, including, but not limited to CBRNE incidents. This profile requires specialized equipment for ERTs for general public and police safety, and National Security interests. C&IP is assessing how to bridge this gap for ERTs with the initial goal being to develop a regional capability in FYs 2023-24 & 2024-25. It is anticipated that implementation within Contract Policing will not occur until FY 2025-26 and will be based on individual divisional priorities and requirements. The estimated cost for an individual ERT (18 members) is \$980,000 (1/2 Capital, 1/2 O&M) with training included. Standing offers have been put in place to procure specialized equipment and the exploration of funding opportunities and training continues. During this period of acquisition and implementation, discussion and consultation with the Contract Management Committee to determine priorities based on individual contract jurisdictions' requirements will continue.

“E” Division does not anticipate any costs to the municipalities in B.C. for FYs 2025-26 to 2029-30 (5 FYs).

5.7 Uniform Modernization (New Uniform)

As part of an ongoing effort to modernize operational uniforms, the RCMP is looking at new uniform articles that better meet the unique needs of its mandate, operational requirements and considerations related to a diverse workforce. A new duty shirt pilot and wear trial took place between June and

December 2023 yielding very positive results and feedback and SEC approved moving forward with procuring and implementing the new duty shirt in March 2024. The new shirt is estimated at \$70 per unit versus the existing \$35 and officers will be entitled to 10 shirts a year. FY 2025-26 is the first year the RCMP is expected to incur cost for this item, as time is required to procure the shirts and build inventory. The Uniform and Equipment Program is looking to post the Notice for Planned Procurement once an internal announcement has gone out from the Commissioner's office.

The anticipated costs for Uniform Modernisation for fiscal years 2025/26 to 2029/30 are included in the Multi-Year Financial Plan, which can be found in Table 2, Standard Object 7 (Utilities, Material and Supplies), CEG 510 (Clothing and Kit).

5.8 Records Management System (RMS) – PROS Universal Application (PROS UA)

“E” Division does not anticipate any costs to the municipalities in B.C. for FYs 2025-26 to 2029-30 (5 FYs).

5.9 Digital Policing Strategy

The RCMPs Digital Policing Strategy, known as “The Connected RCMP” is focused on ensuring the organization has the right technology required to deal with the digital era's impacts on policing. This technology needs to be delivered quickly and in a way that meets the needs of citizens, businesses, partners, and RCMP employees. Since 2019, work has been done to define a future digital operating environment to make the RCMP a more data-driven and automation-enabled police force and advance the capabilities and efficiency of front-line policing through four target operating environments: improved situational awareness, advanced analytics, workflow automation, and partner and citizen engagement.

Initially introduced to the Contract Management Committee (CMC) in February 2021, it is understood that while the Digital Policing Strategy provides an overarching roadmap for the RCMP, there are no costs to Contract Partners directly associated with the Digital Policing Strategy itself and that the RCMP would bring new cost items to CMC as IM/IT projects and initiatives are identified.

The Digital Policing Strategy is a three to five-year vision with implementation expected between FYs 2027-28 and 2029-30.

5.10 Crypto Currency:

Cryptocurrency, as a criminal enabler, is a serious threat to Canadian infrastructure and the economy, and its use is prevalent in operational investigations across the RCMP. Cryptocurrency is a technical subject matter that is highly susceptible to loss, which requires specific expertise to properly understand and manipulate. Failure to ensure proper mechanisms and support are in place for the investigation and subsequent search and seizure of evidence, puts the RCMP at risk of financial liability, creating negative case law, and loss of reputation. Dedicating resource(s) to oversee operations will ensure investigators have access to the knowledge and skills necessary to safely manage the inherent risks associated with the technology, and will increase opportunities for illicit asset recovery and forfeiture.

RCMP is exploring methods that Contract Partners may use in order to increase RCMP capacity to investigate cryptocurrency-enabled crime. This may include integrating dedicated provincial resources into existing Federal Cryptocurrency Teams to respond to cryptocurrency files outside of the federal mandate. Given that there are structures and initiatives already established, immediate front-line operational support could be achieved through more funding and allocation of designated resources into these teams. It is anticipated that one resource per province or territory (two in British Columbia and Alberta) would meet the immediate critical needs of the RCMP, but the implementation plan will depend on each province & territory and how they would like the RCMP to proceed in their division. It is hopeful that this initiative will be fully operational in FY 2025-26. More information about the cost of this initiative will be provided to Contract Partners via CMC once this project is developed further.

5.11 Ongoing Commissions, Assessments and Reports:

5.11.1 Mass Casualty Commission (MCC) Recommendations

The Mass Casualty Commission (MCC) has made numerous recommendations related to air services, general duty officer safety, interoperability between different jurisdictions and many more. The RCMP has developed a strategy which was released publicly on March 27, 2024, and is currently finalizing a management action plan to address the findings and recommendations. This action plan will identify the need for new resources and additions or modifications to policing equipment, air services, vehicles, training, etc.

5.11.2 Missing and Murdered Indigenous Women and Girls (MMIWG) Inquiry

The National Inquiry released its Final Report on June 3, 2019 and the Government of Canada (GoC), through Crown- Indigenous Relations and Northern Affairs Canada (CIRNAC), led the response and released the Missing and Murdered Indigenous Women, Girls, and 2SLGBTQQIA+ People National Action Plan and Federal Pathway in 2021. Engagement continues with Contract Partners and Indigenous organizations at the national level while the Indigenous Support and Services (ISS) directorate within Contract and Indigenous Policing continues to review RCMP actions aligning and addressing the Calls for Justice. Continued additions or modifications to current policy, recruitment, Indigenous engagement and training remain part of the RCMP's plan.

5.11.3 Discoveries of Unmarked Graves/Truth and Reconciliation

The tragic discoveries of hundreds of children buried on, or near, the grounds of former residential schools have brought renewed attention to this dark time in Canada's history. The RCMP may be asked to assist in activities in response to the Calls to Action. RCMP contributions will be culturally sensitive and trauma-informed, and will take place in partnership with CIRNAC, local Indigenous communities and organizations, as well as with the input of a number of local, provincial/territorial and federal departments and agencies. In addition, fulfilling the Truth and Reconciliation Commission of Canada's Calls to Action 73 to 76 requires the active participation of all levels of government, Indigenous leaders and communities, Residential School survivors, churches and current landowners. The RCMP is fully committed to supporting CIRNAC and the rest of the GoC in the implementation of these recommendations, and to reconciliation with Indigenous communities.

SECTION 6 – OTHER

6.1 General Inflation Rate

Aside from the pay increase noted separately and certain policy controlled CEG's the general inflation rate used in the MYFP is 3% for 2025/26 as per the BC Consumer Price Index, reference date January 2024 released February 20, 2024. All subsequent years (2026/27 to 2029/30) are at 2% as per the Bank of Canada target outlook for inflation in the medium term.

6.2 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 for death/medical & other discharges/layoff, Maternity and Parental allowances)
 - CEGs 200 to 202 - Health Services

6.3 Indirect Costs

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

- Member Pension – 20.13% of pensionable cost element items. The Pension Panel will reconvene in 2026 to determine the next recommended rate effective. Apr. 1, 2027.
- Member Canada Pension Plan - \$4,023.59
- Member Employment Insurance - \$1,239.79
- Division Administration - \$49,352 (Please refer to Table 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) - \$661.26
 - Legal Advisory Services - \$212.48
 - Enhanced Reporting & Accountability - \$119.41
 - 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 2025/26, the per FTE rates are estimated at \$5,670 for the Cadet Training Program and \$1,709 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 2025/26, the rate is estimated at \$47,226 per PDS team member FTE. For municipalities within the Lower Mainland District, this cost is included in the Integrated Teams budget projections.

6.4 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

6.5 One Time Costs

The following items which are included in the MYFP are considered to be one-time, non-recurring costs. Applicable costs can be found in their relevant section.

- Portable Ballistic Shields (Section 3.1.1.1)
- Breaching Equipment (Section 3.1.1.2)
- Hard Body Armour (Section 3.1.1.3)
- Extended Range Impact Weapon (Section 3.1.1.5)
- Pistol Modernization (Section 3.2)

SECTION 7 – FINANCIAL SUMMARY AND PROJECTIONS

The following Tables provide a financial summary for City of Langley. This summary will include the 2022-23 year-end final reconciliation, 2023-24 pre-final, 2024-25 budget based on your final confirmation letter, and the five years on which this MYFP is based (2025-26 to 2029-30). Forecasts are identified in both 100% and the applicable contract rate.

TABLE 1 – Financial Budget Comparative for 2024/25 to 2025/26

TABLE 2 – RCMP Municipal Policing Cost – Five Year Forecast

TABLE 3 – Salary Forecast

TABLE 4 – Division Administration

TABLE 5 – Accommodation (If applicable)

TABLE 6 – Public Service Employees (If applicable)

APPENDIX A – List of Potential RCMP Policing Costs/Savings to RCMP "E" Division Municipalities

APPENDIX B – Sample Response Letter Approval in Principle (AIP)

APPENDIX C – Sample Response Letter Request for Decrease/Increase in Member(s)

FINANCIAL BUDGET COMPARATIVE FOR 2024/25 to 2025/26

LANGLEY CITY	24/25	25/26	\$	%	
	Budget	Estimates	Change	Change	Notes
Contract Strength	54.35	56.35		3.7%	
Average Actual / Funded Strength	52.57	56.35		7.2%	
COST ELEMENT GROUP (CEG)					
01 - PERSONNEL					
REGULAR PAY	6,111,551	6,887,024	775,473	12.7%	Estimate based on 3.5% pay increase and FTE increase to 56.35
OVERTIME - MEMBERS	470,211	486,700	16,489	3.5%	
PAYROLL ALLOWANCES *	286,800	318,100	31,300	10.9%	
OTHER PAYROLL ITEMS **	178,131	188,434	10,304	5.8%	
01 - PERSONNEL: TOTAL	7,046,692	7,880,258	833,566	11.8%	
02 - TRANSPORT & TELECOM	57,300	62,882	5,582	9.7%	
03 - INFORMATION	1,400	1,400	0	0.0%	
04 - PROFESSIONAL & SPEC SVCS	702,539	785,769	83,229	11.8%	Estimate includes body worn cameras. The detachment also has projects in the amount of \$130k for interview room system replacement, Keyscan Access System for Lenel System, Mobile Workstations (MWS), and equipment for new vehicle, that could be carried over to 25/26 if not completed in 24/25.
05 - RENTALS	22,701	30,745	8,043	35.4%	Estimate includes Blue Force Tracking and eMCM
06 - PURCHASE, REPAIR AND MAINT	83,771	91,969	8,198	9.8%	Increase in repairs of vehicles
07 - UTIL, MATERIAL AND SUPP	309,280	441,505	132,225	42.8%	Estimate includes breaching tools and portable ballistic shields in the amount of \$58k. The detachment also has purchases in the amount of \$54k for gym equipment, road side tests, and trauma equipment, that could be carried over to 25/26 if not completed in 24/25.
09 - MACHINERY & EQUIPMENT	775,917	1,362,315	586,398	75.6%	Estimate includes costs for tasers, extended range and pistols modernization for a total of \$205k. As well as increase in cost per vehicle and numbers of vehicles from 4 to 9. There is also \$30k for a shared prisoner van costs, that may move to 25/26 if fleet can't provide in 24/25.
12 - OTHER SUBSIDIES & PMTS	1,900	2,000	100	5.3%	
TOTAL DIRECT COST	9,001,501	10,658,841	1,657,341	18.4%	
Cost of RM Pensions	1,229,318	1,433,684	204,366	16.6%	Estimate based on pension rate increase from 19.44% to 20.13%
Cost of Division Administration	2,414,645	2,780,985	366,340	15.2%	Estimate includes increase in Div Admn (please see Table 4)
Cost of Other Indirect Charges	764,782	810,667	45,885	6.0%	
TOTAL INDIRECT COST	4,408,745	5,025,336	616,591	14.0%	
TOTAL COSTS (Direct + Indirect)	13,410,246	15,684,177	2,273,932	17.0%	
FEDERAL COST 10 %	1,341,025	1,568,418	227,393	17.0%	
MUNICIPAL COST 90%	12,069,221	14,115,760	2,046,538	17.0%	
INTEGRATED TEAMS/PROJECTS 90%	1,361,531	1,486,514	124,983	9.2%	
ANNUAL PAYMENTS per SETTLEMENT AGREEMENT:					
EARNED RETIREMENT BENEFITS PMTS (Severance)	59,626	59,626			To be invoiced separately
GREEN TIMBERS	78,760	78,760			To be invoiced separately
TOTAL MUNICIPAL POLICING COSTS	13,569,138	15,740,660	2,171,521	16.0%	
ESTIMATED COST PER RM (90%)	229,584	250,502	20,918	9.1%	

* Pay Allowances includes: Service Pay, Shift Differential, Senior Constable Allowance, and Occupational Clothing Allowance

** Other Payroll items include: Acting Pay and Reservists

RCMP Municipal Policing Cost - Five Year Forecast

Table 2

LANGLEY CITY									
2025/26 to 2029/30 Estimates		22/23 Final	23/24 Pre-Final	24/25 BUDGET	25/26 Estimate	26/27 Estimate	27/28 Estimate	28/29 Estimate	29/30 Estimate
Contract Strength		51	51	54	56	56	56	56	56
Average Actual / Funded Strength		41.06	43.83	52.57	56.35	56.35	56.35	56.35	56.35
COST ELEMENT GROUP (CEG)									
STANDARD OBJ. 01 - PERSONNEL									
CEG 10 - PAY PUBLIC SERVICE EMPLOYEES - TOTAL:									
CEG 11 - OVERTIME P/S			52						
CEG 30 - PAY - MEMBERS									
CE 500110 - REGULAR PAY - MEMBERS	4,379,313	4,796,808		6,111,551	6,887,024	7,128,070	7,377,552	7,635,766	7,903,018
CE 500112 - RETRO PAY - MEMBERS	7,112	1,231							
CE 500113 - ACTING PAY - MEMBERS	22,235	23,448		23,000	23,800	24,600	25,500	26,400	27,300
CE 500114 - SERVICE PAY - MEMBERS	118,649	133,394		163,100	180,900	187,200	193,800	200,600	207,600
CE 500117 - SHIFT DIFFERENTIAL - MEMBERS	62,896	69,212		76,700	85,100	88,100	91,200	94,400	97,700
CE 500118 - EMERGENCY SALARY ADVANCES - MEMBERS									
CE 500119 - PERFORMANCE AWARD - MEMBERS		611							
CE 500164 - SENIOR CST ALLOWANCE - MEMBERS	29,631	24,121		47,000	52,100	53,900	55,800	57,800	59,800
CE 501127 - RETRO PAY - PRIOR YEARS - MEMBERS	87,131								
CE 501194 - REGULAR TIME - RESERVISTS	31,180	64,141		33,200	34,400	35,600	36,800	38,100	39,400
CE 501198 - BILINGUAL BONUS - CURRENT - MEMBERS	1,859	(147)		2,000	2,100	2,200	2,300	2,400	2,500
CE 502103 - OPERATIONAL CLOTHING ALLOWANCE - MEMBERS	11,262	7,860		14,300	15,900	16,500	17,100	17,700	18,300
MISC CE's incl under CEG 30 Sub-Total:	72,784	-		105,631	112,234	113,234	114,234	115,334	116,434
CEG 30 - PAY - MEMBERS - TOTAL:	4,842,410	5,245,783		6,576,481	7,393,558	7,649,404	7,914,286	8,188,500	8,472,052
CE 500111 - OVERTIME - MEMBERS	444,512	647,785		470,211	486,700	503,700	521,300	539,500	558,400
CE 501110 - OPERATIONAL AVAILABILITY - MEMBERS	23,188	78,209							
CE 501128 - RETROACTIVE OVERTIME - MEMBERS	86								
CE 501168 - IMMEDIATE OPERATIONAL READINESS - MEMBERS	-	3,592							
CEG 31 - OVERTIME - MEMBERS - TOTAL	467,786	729,586		470,211	486,700	503,700	521,300	539,500	558,400
CEG 33 - PAY - MEMBERS - OTHER - TOTAL									
CEG 40 - TRANSFER ALLOWANCES - INTRA-RCMP(Credit Item)	10,248								
CEG 45 - PERSONNEL - PAY RAISE CONTINGENCY	-	-							
TOTAL STANDARD OBJ. 01 - PERSONNEL	5,350,355	5,977,837		7,046,692	7,880,258	8,153,104	8,435,586	8,728,000	9,030,452
STANDARD OBJ. 02 - TRANSPORT & TELECOM									
CEG 50 - TRAVEL	22,382	36,236		29,100	32,100	32,700	33,400	34,100	34,800
CEG 52 - TRAINING TRAVEL	14,167	12,891		18,400	20,300	20,700	21,100	21,500	21,900
CEG 53 - TRAINING TRAVEL (POST)	2,759	2,798		3,600	4,000	4,100	4,200	4,300	4,400
CEG's 60-66 - TRANSFER COSTS (Credit Item)	29,556	704							
CEG 70 - FREIGHT, POSTAGE, ETC.	5,765	4,658		6,200	6,400	6,500	6,600	6,700	6,800
CEG 100 - TELECOMMUNICATIONS SERVICES	199	193			82	82	82	82	82
TOTAL STANDARD OBJ. 02 - TRANSPORT & TELECOM	74,828	57,481		57,300	62,882	64,082	65,382	66,682	67,982
STANDARD OBJ. 03 - INFORMATION									
CEG 120 - ADVERTISING	-	-		-	-	-	-	-	-
CEG 130 - PUBLICATIONS SERVICES	1,278	1,076		1,400	1,400	1,400	1,400	1,400	1,400
TOTAL STANDARD OBJ. 03 - INFORMATION	1,278	1,076		1,400	1,400	1,400	1,400	1,400	1,400
STANDARD OBJ. 04 - PROFESSIONAL & SPEC SVCS									
CEG 160 - LEGAL SERVICES (Credit Item)	240,037	253,087							
CEG 190 - TRAINING & SEMINARS (DCCEG)	91,388	96,567		138,689	127,868	142,622	157,478	172,505	187,531
CEG 191 - TRAINING & SEMINARS (POST)	2,750	8,501		3,600	4,000	4,100	4,200	4,300	4,400
CEG 201 - HEALTH SERVICES - OTHERS (Credit Item)									
CEG 219 - PROFESSIONAL SERVICES	46,884	69,067		50,400	51,900	52,900	54,000	55,100	56,200
CEG 220 - OTHER SERVICES	5,866	5,325		6,400	6,600	6,700	6,800	6,900	7,000
CEG 221 - OTHER SERVICES IMIT	89,662	109,926		264,937	335,680	294,213	531,516	459,110	231,934
CEG 223 - RADIO COMMUNICATIONS SYSTEMS	193,723	225,223		238,513	259,721	277,024	290,306	304,253	318,898
CEG 229 - CAD/C ALLOCATED CREDITS									
TOTAL STANDARD OBJ. 04 - PROFESSIONAL & SPEC SVCS	670,310	767,695		702,539	785,769	777,559	1,044,299	1,002,168	805,963
STANDARD OBJ. 05 - RENTALS									
CEG 241 - RENTAL-LAND,BLDG & WORKS	2,099	931		2,800	3,100	3,200	3,300	3,400	3,500
CEG 250 - RENTAL - COMMUNICATION EQUIP	44	44		57	98	103	108	114	120
CEG 258 - RENTAL - MOTORIZED VEHICLES	-	-		-	-	-	-	-	-
CEG 280 - RENTAL COMPUTER EQUIPMENT	3,103	2,342		10,444	17,847	18,633.78	19,462.54	20,335.23	21,254.17
CEG 290 - RENTALS - OTHERS	8,646	10,388		9,400	9,700	9,900	10,100	10,300	10,500
TOTAL STANDARD OBJ. 05 - RENTALS	13,892	13,705		22,701	30,745	31,837	32,971	34,149	35,374
STANDARD OBJ. 06 - PURCHASE, REPAIR & MAINT									
CEG 370 - REPAIR OF VEHICLES	70,098	69,760		77,100	85,100	86,800	88,500	90,300	92,100
CEG 380 - REPAIR OF OFFICE & LAB EQUIPMENT	-	-		-	-	-	-	-	-
CEG 390 - REPAIR OF MISC. EQUIPMENT	5,211	4,898		5,700	5,900	6,000	6,100	6,200	6,300
CEG 393 - REPAIR OF EDP EQUIPMENT	515	175		971	969	1,020	1,074	1,131	1,191
TOTAL STANDARD OBJ. 06 - PURCHASE, REPAIR & MAINT	75,824	74,833		83,771	91,969	93,820	95,674	97,631	99,591
STANDARD OBJ. 07 - UTIL, MATERIAL & SUPPLIES									
CEG 430 - FUEL	146,629	170,806		186,500	206,300	212,900	219,700	226,700	234,000
CEG 470 - PHOTOGRAPHIC GOODS	1,361	128		1,500	1,500	1,500	1,500	1,500	1,500
CEG 500 - STATIONERY	11,805	11,109		15,300	16,900	17,200	17,500	17,900	18,300
CEG 510 - CLOTHING & KIT	22,462	49,751		29,200	35,400	36,100	36,800	37,500	38,300
CEG 530 - LABORATORY SUPPLIES	-	-		-	-	-	-	-	-
CEG 540 - POST BUDGET EXPENDITURES	24,763	40,650		76,780	181,405	78,365	69,755	69,756	69,757
TOTAL STANDARD OBJ. 07 - UTIL, MATERIAL & SUPP	207,019	272,444		309,280	441,505	346,065	345,255	353,356	361,857

RCMP Municipal Policing Cost - Five Year Forecast

Table 2

LANGLEY CITY									
2025/26 to 2029/30 Estimates		22/23 Final	23/24 Pre-Final	24/25 BUDGET	25/26 Estimate	26/27 Estimate	27/28 Estimate	28/29 Estimate	29/30 Estimate
Contract Strength		51	51	54	56	56	56	56	56
Average Actual / Funded Strength		41.06	43.83	52.57	56.35	56.35	56.35	56.35	56.35
COST ELEMENT GROUP (CEG)									
STANDARD OBJ. 09 - MACH & EQUIPMENT									
CEG 440 - TRANSPORT SUPPLIES		28,931	33,347	37,600	41,500	42,300	43,100	44,000	44,900
CEG 441 - VEHICLE CHANGEOVERS		47,274	111,196	56,000	117,100	126,000	126,000	126,000	126,000
CEG 450 - COMMS PARTS & CONSUMABLES		3,091	3,661	3,572	4,564	4,806	5,061	5,329	5,612
CEG 480 - FIREARMS & AMMUNITION		21,279	16,223	66,340	222,881	62,074	57,510	57,878	58,253
CEG 770 - COMMS. SYSTEMS (CAPITAL)		548	995	1,043	1,503	1,583	1,667	1,755	1,542
CEG 771 - COMMS. EQUIPMENT		-	-	-	-	-	-	-	-
CEG 810 - LABORATORY EQUIPMENT		873	1,984	-	-	-	-	-	-
CEG 820 - PHOTOGRAPHIC EQUIPMENT		-	-	-	-	-	-	-	-
CEG 821 - AFIS EQUIPMENT		-	-	-	-	-	-	-	-
CEG 841 - COMPUTER EQUIPMENT		59,531	23,503	172,108	231,159	66,500	69,976	73,636	77,490
CEG 842 - COMPUTER S/WARE - INFORMATICS		1,185	1,287	7,054	7,032	7,405	7,798	8,211	8,646
CEG 845 - SPECIALIZED EQUIPMENT (CAPITAL)		-	-	-	-	-	-	-	-
CEG 850 - AUDIO VISUAL AIDS		-	-	-	-	-	-	-	-
CEG 860 - INVESTIGATIONAL EQUIPMENT		7,036	-	7,700	7,900	8,100	8,300	8,500	8,700
CEG 890 - VEHICLES (CAPITAL)		358,639	55,894	264,000	627,275	702,000	729,000	756,000	783,000
CEG 900 - OTHER EQUIPMENT		8	-	60,000	-	-	-	-	-
CEG 910 - OFFICE MACHINES		2,369	4,647	2,500	2,600	2,700	2,800	2,900	3,000
CEG 920 - SECURITY EQUIPMENT		906	445	98,000	98,800	-	-	-	-
TOTAL STANDARD OBJ. 09 - MACH & EQUIPMENT		531,669	253,182	775,917	1,362,315	1,023,468	1,051,211	1,084,209	1,117,143
STANDARD OBJ. 12 - OTHER SUBSIDIES & PAYMENTS									
CEG 580 - SECRET EXPENSES		1,615	37,993	1,800	1,900	1,900	1,900	1,900	1,900
CEG 590 - MISC. EXPENDITURES		118	160	100	100	100	100	100	100
CEG 620 - COMP. CLAIMS/EX-GRATIA (Credit Item)		110,000	-	-	-	-	-	-	-
TOTAL STANDARD OBJ. 12 - OTHER SUBSIDIES & PAYMENTS		111,733	38,153	1,900	2,000	2,000	2,000	2,000	2,000
TOTAL DIRECT COSTS (Before Credits & Adjustments)		7,036,909	7,456,405	9,001,501	10,658,841	10,493,334	11,073,779	11,369,596	11,521,763
LESS - YEAR TO DATE CREDITS									
MEDICAL LEAVE / SUSPENSION > 30 DAYS - CEG 32		29,198	2,415	-	-	-	-	-	-
TRANSFER ALLOWANCES - CEG 40 & 41		10,961	-	-	-	-	-	-	-
TRANSFER COSTS - CEG's 60 - 66		29,556	704	-	-	-	-	-	-
CE 501115 and CADET ALLOWANCE CE 500148		-	-	-	-	-	-	-	-
LEGAL FEES - CEG 160 & Official Language Training CEG 192		240,037	253,087	-	-	-	-	-	-
HEALTH SERVICES CEG 200 , 201, 202 & Protection Services CEG 210		-	-	-	-	-	-	-	-
COMP. CLAIMS & EX-GRATIAS - CEG 620		110,000	-	-	-	-	-	-	-
TOTAL CREDITS		419,752	256,206	-	-	-	-	-	-
ADJUSTMENTS TO DIRECT COSTS		-1,748	-	-	-	-	-	-	-
TOTAL DIRECT COST (After Credits & Adjustments)		6,615,408	7,200,199	9,001,501	10,658,841	10,493,334	11,073,779	11,369,596	11,521,763
INDIRECT COST									
1) RM Pensions		902,415	963,450	1,229,318	1,433,684	1,483,857	1,535,809	1,589,579	1,645,208
2) RM CPP		157,088	167,842	211,305	226,729	232,398	238,207	244,163	250,267
3) Employer's Contr. to E.I. for R/M's		46,235	51,717	62,192	69,862	71,609	73,399	75,234	77,115
4) Division Administration (per cap x avg.# RM's)		1,604,780	1,873,092	2,414,645	2,780,995	2,933,919	3,099,475	3,269,145	3,449,860
5) Recruitment & Training (see Nat'l Programs below)		252,971	271,241	401,477	415,807	415,807	415,807	415,807	415,807
6) National Programs		68,840	74,852	89,808	96,592	96,772	96,954	97,139	97,327
9) Reservists - CPP & EI		1,501	3,159	0	1,677	1,719	1,759	1,804	1,912
ADJUSTMENTS TO INDIRECT COSTS		-	-	-	-	-	-	-	-
TOTAL INDIRECT COST		3,033,830	3,405,353	4,408,745	5,025,336	5,236,079	5,461,411	5,692,870	5,937,495
TOTAL COSTS (Direct + Indirect) @ 100%		9,649,238	10,605,552	13,410,246	15,684,177	15,729,413	16,535,189	17,062,466	17,459,258
FEDERAL COST 10 %		964,924	1,060,555	1,341,025	1,568,418	1,572,941	1,653,519	1,706,247	1,745,926
MUNICIPAL COST 90%		8,684,314	9,544,997	12,069,221	14,115,760	14,156,472	14,881,670	15,356,219	15,713,332
SPECIALIZED POLICE OPERATIONS 90%		1,019,491	1,154,625	1,361,531	1,486,514	1,569,894	1,618,865	1,681,443	1,684,904
MUNICIPAL COSTS - 100 %		0	0	0	0	0	0	0	0
TOTAL COSTS PRIOR TO ANNUAL PAYMENTS		9,703,805	10,699,622	13,430,752	15,602,274	15,726,366	16,500,535	17,037,663	17,398,236
ANNUAL PAYMENTS per SETTLEMENT AGREEMENT:									
Earned Retirement Benefit Payment (Severance)		59,626	59,626	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	78,760	78,760
TOTAL MUNICIPAL POLICING COSTS 90%		9,842,191	10,838,007	13,569,138	15,740,660	15,864,752	16,638,921	17,176,048	17,536,622

LANGLEY CITY		22/23 Final	23/24 Pre-Final	24/25 BUDGET	25/26 Estimate	26/27 Estimate	27/28 Estimate	28/29 Estimate	29/30 Estimate
2025/26 to 2029/30 Estimates		51	51	54	56	56	56	56	56
Contract Strength Average Actual / Funded Strength		41.06	43.83	52.57	56.35	56.35	56.35	56.35	56.35
COST ELEMENT GROUP (CEG)									
FTE - FULL TIME EQUIVALENTS									
RM/CM		41.06	43.83	52.57	56.35	56.35	56.35	56.35	56.35
RESERVISTS		0.29	0.60	0.00	0.30	0.30	0.30	0.30	0.31
PSE'S		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEGRATED TEAMS									
LMD ERT		223,352	245,308	280,892	333,103	326,183	317,612	328,546	339,662
LMD FIS		366,052	454,494	501,314	527,864	593,609	626,980	658,870	651,290
LMD PDS		293,411	314,155	378,743	407,900	426,817	443,699	456,092	460,166
LMD ICARS		103,114	100,814	134,910	138,932	144,366	148,634	153,247	146,017
LMD III		2,248	2,866	5,674	6,284	6,514	6,752	6,997	7,253
TOTAL INTEGRATED TEAMS		988,177	1,117,637	1,301,533	1,414,083	1,497,489	1,543,677	1,603,752	1,604,388
Real Time Intelligence Center (RTIC)		31,313	36,988	59,998	72,431	72,405	75,188	77,691	80,516
SPECIALIZED POLICE OPERATIONS		1,019,491	1,154,625	1,361,531	1,486,514	1,569,894	1,618,865	1,681,443	1,684,904
INDIRECT COSTS (Regular & Civilian Members)									
1) Pensions (Total Pensionable Earnings)		4,642,054	4,956,019	6,323,651	7,122,124	7,371,370	7,629,452	7,896,566	8,172,918
Pension Rate		19.44%	19.44%	19.44%	20.13%	20.13%	20.13%	20.13%	20.13%
Total Cost of RM/CM Pension.....		902,415	963,450	1,229,318	1,433,684	1,483,857	1,535,809	1,589,579	1,645,208
2) CPP (Pensionable Items) based on a Per Capita Cost of...		3,826	3,830	4,020	4,024	4,124	4,227	4,333	4,441
Total Cost CPP (per Cap times FTE)		157,088	167,842	211,305	226,729	232,398	238,207	244,163	250,267
3) Employer's Contributions to EI base on a Per Capita Cost of...		1,126	1,180	1,183	1,240	1,271	1,303	1,335	1,368
Total Cost of E.I. Contributions (per Capita x FTE)		46,235	51,717	62,192	69,862	71,609	73,399	75,234	77,115
4) Division Administration based on a Per Capita Cost of...		39,084	42,739	45,932	49,352	52,066	55,004	58,015	61,222
Total Cost of Div. Administration (Per Capita x FTE)		1,604,780	1,873,092	2,414,645	2,780,985	2,933,919	3,099,475	3,269,145	3,449,860
5) Per Capita Cost: Cadet Training Program		4,782	4,726	5,952	5,670	5,670	5,670	5,670	5,670
Per Capita Cost: Recruiting		1,379	1,463	1,685	1,709	1,709	1,709	1,709	1,709
Total Per Capita Cost of Recruitment & Training		6,161	6,189	7,637	7,379	7,379	7,379	7,379	7,379
Total Cost of Recruitment & Training (Per Capita x FTE)		252,971	271,241	401,477	415,807	415,807	415,807	415,807	415,807
6) Cost of National Programs, Other Indirects & Consolidated Services (S)		1,677	1,708	1,708	1,714	1,717	1,721	1,724	1,727
Total Cost of National Programs (Per Capita x FTE)		68,840	74,852	89,808	96,592	96,772	96,954	97,139	97,327
TOTAL INDIRECT COSTS (RM's & CM's)		3,032,329	3,402,194	4,408,745	5,023,659	5,234,361	5,459,651	5,691,067	5,935,583
INDIRECT COSTS - (PSE and Reservists)									
a) Cost of PSE Pensions (pensionable items)		0	0	0	0	0	0	0	0
x Pension Rate		9.91%	9.86%	9.86%	9.86%	9.86%	9.86%	9.86%	9.86%
Total Cost of PSE Pension.....		0	0	0	0	0	0	0	0
b) CPP for PSE & Reservists Per Capita Cost of		3,826	3,830	4,020	4,024	4,124	4,227	4,333	4,441
Total Cost of TCE/IM/Reservists CPP (Per Capita x FTE)		1,109	2,304	0	1,223	1,254	1,283	1,316	1,395
c) Employer's Contr. to E.I. Per Capita Cost		1,351	1,420	1,420	1,492	1,529	1,567	1,606	1,646
Total Cost of PSE & Reservists E.I. Contributions (Per Capita x FTE)		392	854	0	454	465	476	488	517
INDIRECT COSTS - (PSE and Reservists)		1,501	3,159	0	1,677	1,719	1,759	1,804	1,912
ADDENDUM 'A' - National Programs Other Indirect Costs & Consolidated Services									
OTHER INDIRECT COSTS:									
Civilian Review & Complaints Committee (CRCC)		661	661	661	661	661	661	661	661
Legal Services		201	206	207	212	216	219	222	226
Enhanced Reporting & Accountability (ERA)		119	119	119	119	119	119	119	119
Estimated Annual Severance		0	0	0	0	0	0	0	0
CONSOLIDATED SERVICES:									
Shared Services Canada		695	721	721	721	721	721	721	721
Total Costs		1,677	1,708	1,708	1,714	1,717	1,721	1,724	1,727
ADDENDUM 'B' - Fiscal Year to Calendar Year Conversion Table									
FISCAL YEAR TO CALENDAR YEAR CONVERSION TABLE									
Fiscal Year Total Current		9,842,191	10,838,007	13,569,138	15,740,660	15,864,752	16,638,921	17,176,048	17,536,622
Fiscal per Qtr Current		2,460,548	2,709,502	3,392,285	3,935,165	3,966,188	4,159,730	4,294,012	4,384,156
Fiscal Year Total Prior Year		8,836,779	9,842,191	10,838,007	13,569,138	15,740,660	15,864,752	16,638,921	17,176,048
Fiscal per Qtr Prior Year		2,209,195	2,460,548	2,709,502	3,392,285	3,935,165	3,966,188	4,159,730	4,294,012
Calendar (Fiscal Period)									
Jan - Mar (Q4 Prior Yr)		2,209,195	2,460,548	2,709,502	3,392,285	3,935,165	3,966,188	4,159,730	4,294,012
Apr - June (Q1)		2,460,548	2,709,502	3,392,285	3,935,165	3,966,188	4,159,730	4,294,012	4,384,156
July - Sept (Q2)		2,460,548	2,709,502	3,392,285	3,935,165	3,966,188	4,159,730	4,294,012	4,384,156
Oct - Dec (Q3)		2,460,548	2,709,502	3,392,285	3,935,165	3,966,188	4,159,730	4,294,012	4,384,156
Calendar Year		2022	2023	2024	2025	2026	2027	2028	2029
City Calendar Year Total		9,590,838	10,589,053	12,886,356	15,197,779	15,833,729	16,445,379	17,041,767	17,446,479
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									

Table 3

Langley City - 5 Year Salary Forecast

	2024-25			2025-26			2026-27			2027-28			2028-29			2029-30			
Estimated Pay Raise				3.50%			3.50%			3.50%			3.50%			3.50%			
	FTE	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost
Regular Members	52.57	56.35		\$ 6,887,024	56.35		\$ 7,128,070	56.35		\$ 7,377,552	56.35		\$ 7,635,766	56.35		\$ 7,903,018	56.35		\$ 7,903,018
CST	37	39.35	115,568	4,547,588	39	119,613	4,706,754	39	123,799	4,871,490	39	128,132	5,041,992	39	132,617	5,218,462	39	132,617	5,218,462
CPL	9	9.00	129,554	1,165,984	9	134,088	1,206,794	9	138,781	1,249,031	9	143,639	1,292,748	9	148,666	1,337,994	9	148,666	1,337,994
SGT	4	5.00	141,983	709,913	5	146,952	734,760	5	152,095	760,476	5	157,419	787,093	5	162,928	814,641	5	162,928	814,641
S/SGT	2	2.00	154,802	309,604	2	160,220	320,440	2	165,828	331,656	2	171,632	343,264	2	177,639	355,278	2	177,639	355,278
INSP	1	1.00	153,934	153,934	1	159,322	159,322	1	164,898	164,898	1	170,670	170,670	1	176,643	176,643	1	176,643	176,643
Grand Total	52.57	56.35		\$ 6,887,024	56.35		\$ 7,128,070	56.35		\$ 7,377,552	56.35		\$ 7,635,766	56.35		\$ 7,903,018	56.35		\$ 7,903,018
% Variance				10.96%			3.50%			3.50%			3.50%			3.50%			3.50%
Average \$/FTE				\$ 122,219			\$ 126,496			\$ 130,924			\$ 135,506			\$ 140,249			\$ 140,249

Division Administration Core Administration, Payment in Lieu of Leave, Health Services, Special Leave 2023-24 FORECAST	
	P12
	2023/24
Cost Category	
Core Administration	11,054
Payment in Lieu of Leave	636
Health Services	6,804
Special Leave	24,246
Total Per Capita Divisional Administration	42,739
Cost Category as a % of Total Divisional Administration	
Core Administration	26%
Payment in Lieu of Leave	1%
Health Services	16%
Special Leave	57%
Total Divisional Administration	100%

	YR0	YR1	YR2	YR3	YR4	YR5
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	11,534	12,147	12,525	12,974	13,332	13,712
	684	735	779	825	874	927
	7,520	8,312	8,931	9,598	10,315	11,088
	26,196	28,159	29,831	31,607	33,493	35,496
Total Per Capita Divisional Administration	45,932	49,352	52,066	55,004	58,015	61,222
	25%	25%	24%	24%	23%	22%
	1%	1%	1%	2%	2%	2%
	16%	17%	17%	17%	18%	18%
	57%	57%	57%	57%	58%	58%
Total Divisional Administration	100%	100%	100%	100%	100%	100%

Reference Information	2023/24
Previous 23/24 5 Year Forecast	42,265
Current 24/25 5 Year Forecast	42,739
Change in Forecast (= current minus previous forecast)	474
Incremental change by FY (Current Year)	

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	45,514	47,627	49,849	52,177	54,626	
	45,932	49,352	52,066	55,004	58,015	
	418	1,725	2,217	2,827	3,389	
	3,193	3,420	2,714	2,937	3,011	

Variables (Growth)	2023/24
Personnel	1.035
O&M	1.056
Mat/Pat	1.035
Pay in Lieu of Leave	1.056
Medical Leave, Gradual Return to Work, Other LWP	1.100
Health Services Costs	1.100

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	1.030	1.030	1.020	1.020	1.020	1.020
	1.030	1.030	1.020	1.020	1.020	1.020
	1.070	1.070	1.055	1.055	1.055	1.055
	1.070	1.070	1.055	1.055	1.055	1.055
	1.070	1.070	1.055	1.055	1.055	1.055
	1.100	1.100	1.070	1.070	1.070	1.070

**List of Potential RCMP Policing Costs/Savings to RCMP "E" Division Municipalities
As at May 31, 2024**

APPENDIX A

Item	MYFP Section	Estimated Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Area of Multi-Year Financial Plan (MYFP) Inclusion
*Cadet Training/Recruiting	1.3 and 6.3	\$3,879/FTE	Status: Ongoing monitoring of costs by CMC's Standing Committee. FY 2025/26 projected rates of \$5,670/FTE for Cadet Training and \$1,709/FTE for recruiting are included in the Municipal MYFP. Estimated incremental cost = \$7,379/FTE (\$5,670 + \$1,709) less \$3,500/FTE (rate under the 1992 MPSA & used for the 1st 3 yrs of 2012 MPSA) = \$3,879/FTE. Update: In order to address recruitment challenges, remain competitive and attract high caliber applicants, RCMP is considering to increase the Cadet Recruitment Allowance (CRA) from the current \$525/week to \$1,215/week eff. Sept. 1/24 and benchmarking it to 90% of a Step 1 Constable' weekly rate of pay to prevent erosion in the future. A review indicates that the value of the CRA has eroded and is lower than every provincial and territorial minimum wage as well as compensation offered to trainees at other Canadian police services. The CRA is included in the Cadet Training Program rate. As the basis of the rate is a three-year historical average, the impact of the proposed CRA increase to Contract Partners will be phased in over time. Given the prior year basis of the rate, no costs will be included until the year following implementation. One third of the impact will be included in the first year following implementation, with an additional one third in each of the following years, allowing time for financial planning purposes.	Yes, in MYFP. Next MYFP will have updated rates.
*Police Dogs Service Training (only applicable to Municipalities with police dogs)	6.3	\$47,226/team Member FTE	Status: Ongoing monitoring of costs by CMC's Standing Committee. Projected rate of \$47,226 per team Member FTE for FY 2025/26 is included in the Municipal MYFP.	Yes, in MYFP. Next MYFP will have updated rates.
*RCMP Members' Pay Increase	1.4	3.5%/annum	Status: Ongoing. The last pay settlement expired on Mar. 31/23. A non-contractual estimate of 3.5% has been included in the MYFPs for planning purposes, and this figure has been acknowledged by CMC. Negotiated salary increases or those imposed through third party arbitration could result in increases below or above the planning rate. Given that the NPF has access to binding arbitration (in the absence of a negotiated settlement) there is inherent uncertainty in projecting settlements. As such, should Contract Partners wish to build contingencies into their planning figures to mitigate potential fluctuations in negotiated rates or the possibility of arbitration, they are encouraged to do so. Update: An arbitral decision dated Apr. 16/24 awarded RCMP Members (excl. Commissioned Officers & CMs) & Reservists a 3% economic increase + 1% market adjustment (4%) eff. Apr. 1/23 and a 2% economic increase + 2% market adjustment (4%) eff. Apr. 1/24, along with a one time allowance of \$2,500 to incumbents of positions on the date of signing of the new collective agreement. More info. will be forthcoming with respect to the implementation of this award and other compensation changes, if any. RCMP will provide cost impact estimates.	Yes, in MYFP. Estimate of 3.5% per year included.
*RCMP PSEs' Pay Increase (impact mainly through Div. Admin.)	1.6		Status: Ongoing. Pay package expiring on June 20/25. Majority of RCMP Public Service Employees (PSEs) are Public Service Alliance of Canada (PSAC) members. Impact to majority of RCMP municipalities on Div. Admin., with additional impact to municipalities that have PSEs. MYFP placeholder of 2.5% per year pay raise for periods after expiry. RCMP "E" Division will provide cost impact estimate as soon as the new rates are settled.	Yes, in MYFP. Estimate of 2.5% per year included.
Shared Services Canada (SSC)	6.3		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, in MYFP. \$721 per FTE.
Other Consolidated Services (cost allocated thru Div. Admin.) - internal within RCMP	Table 3		Status: Ongoing monitoring. Expenses in 3 Consolidated Services (Accounting Ops; Members' Compensation Service; NCO Promotions Unit) showed rising costs over the years. The Pandemic has accelerated the automation of some business processes towards paper free environment. CMC's Standing Committee continues to monitor costs to ensure funding for admin. functions does not have an adverse impact on frontline policing affordability.	Yes, in MYFP. Next MYFP will have updated rates.
Other Consolidated Services (cost allocated thru Div. Admin.) - external	Table 3		Status: Ongoing monitoring of expenses vs Div. Admin. offset. 1) PSEs' Compensation Service centralized in Miramichi, NB in Sept./13; have been charged within Div. Admin. based on FY 2011/12 Actuals until FY 2014/15. Ongoing monitoring req'd to ensure the potential replacement of the payroll system (Phoenix) does not have financial impact on contract partners. 2) Eff. April 1/13 RCMP's in-house program, Employee Assistance Services, was discontinued; all RCMP Members & PSEs are now supported by Health Canada.	Yes, in MYFP. Next MYFP will have updated rates.
*Auxiliary Program	N/A		Status: Ongoing. In Dec./16 RCMP SEC renamed the program from RCMP Auxiliary Cst. Program to RCMP Auxiliary Program and implemented a 3-tiered model. Evaluation completed in Dec./20 and has been published externally. Procurement of new uniform items being delayed by the Pandemic has resumed. Update: B.C. has signed a MOU to advance the program and has chosen the Tier 3 model. As the Auxiliary Program falls outside of the Police Service Agreements (PSAs), contract partners will be responsible for 100% of the costs borne by the RCMP in the delivery of the Auxiliary Program, which are to be recovered as credits to expenditures for incremental costs only, as per the Treasury Board policy on Cost Recovery. No Indirect rates are to be charged, as the PSAs and the cost-shares do not apply.	Not included in MYFP projections.
*Cybercrime	5.4		Status: Ongoing CMC discussions. Update: Analysis was completed from info. gathering which will help to inform further development of the RCMP Cyber Operational Response Model on possible capacity building options. The National Integrated Operations Council (NIOC) Sub-Committee on cyber is exploring methods that Contract Partners may use in order to increase RCMP capacity to investigate cybercrime. This may include creating dedicated investigative teams to respond to cybercrime outside of the scope of the Federal mandate. Implementation plan will depend upon each Province & Territory as to how they'd like the RCMP to proceed in their Division. It is hopeful that this initiative will be fully operational in FY 2024/25. More information about the cost of this initiative will be provided to Contract Partners via CMC once this project is developed further.	Not included in MYFP projections.

Item	MYFP Section	Estimated Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Area of Multi-Year Financial Plan (MYFP) Inclusion
MacNeil Report (Moncton)	N/A		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 4/14). Majority implemented; remaining recommendations incl. IT solutions require additional time and funding, 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.	Not included in MYFP projections.
*Blue Force Tracking (BFT) formerly Android Team Awareness Kit (ATAK)	3.2.1	\$60/RM/year	Status: Ongoing. RCMP commenced a COP (Common Operating Picture) project to explore options to address among other things, an incident response and management system capable of providing all users with a secure shared picture of unfolding incidents. An element of COP tested by the RCMP is called Android Team Awareness Kit (ATAK) which is an important part of this system. Update: The Blue Force Tracking (BFT) Project Team has made the ATAK and Windows Team Awareness Kits (WinTAK) available to all regular members, for download on all members' mobile work devices in May/23 and were provided appropriate group access by Aug./23. Although the BFT suite of applications were available at no charge, the adoption of this kit resulted in additional costs which include the purchase and licensing of servers, new hardware (smart phones and tablets), airtime service fees, etc. The estimated cost is \$60/RM/year beginning in FY 2024/25.	Yes, in MYFP.
*eMCM Renewal - Major Case Mgmt. Software Update	3.2.3	\$580/RM in FY 2024/25, \$200/RM ongoing	Status: Ongoing. RCMP is looking at maximizing the effectiveness and efficiency of RCMP business and police operations through the national implementation of a new Electronic Major Case Management (eMCM) solution. The Evidence and Reporting (E&R) system, currently being used for Major Case Management (MCM) was not designed to address the overall needs of MCM as it is cumbersome to use, requires redundant data entry, and does not facilitate the management of unstructured data collected. It has limited analytical capability and has been broadly deployed locally with limited to no capability for data sharing or administration. As a result, in March/20, a contract was awarded to Xanalis for the implementation of their commercial off-the-shelf software solution called "PowerCase". This enhanced solution provides the required capabilities, flexibility and scalability to manage major case investigations at various levels of complexity while complying with the Information Management (IM) policies, standards, and practices. Various risks are being monitored in relation to equipment, configuration, and testing, working in close collaboration with the vendor, Shared Services Canada and the various stakeholders to ensure a successful deployment of this solution. Update: The full testing phase is expected to be completed in Dec./24. The project aims to deploy a Beta Prod (aka Pilot) by the fall of 2024 and full deployment by spring of 2025. The estimated cost per RM for the next five FYs is \$580/RM in FY 2024/25 and \$200/RM/year ongoing.	No, not currently forecasted for the municipalities of BC
*Body Worn Camera (BWC)/Digital Evidence Management System (DEMS)	5.1	\$3K/RM	Status: Ongoing. In the Government of Canada's Fall Economic Statement (Nov. 30/20) funding was provided to implement a National BWC program for frontline RCMP officers to improve transparency and accountability and respond to concerns about policing from racialized and Indigenous communities. Canada agreed to cover all costs throughout the first three years of the initiative to allow Contract Partners time to plan. For planning purposes, Contract Partners can estimate a cost of \$3K per frontline member starting in FY 2024/25. This preliminary estimate includes the BWC, the cloud-based Digital Evidence Management System (DEMS) and support staff to operate the program; not just the camera. The RCMP will share additional financial details with CMC once they are available. Update: The initial field testing with Motorola Solutions Canada Inc. was not successful and Canada entered into a contract with the next-ranked bidder, Axon, with successful field testings done in H, K and V Divisions from Feb./24 to Apr./24. Front-line members who participated in the field testing will continue to use BWC and DEMS Field Test Service while RCMP continue working with Axon to set up National Service that will include additional functionalities, and by assessing facilities fit-up. It is expected that Axon's service will be deployed starting in the fall of 2024.	Yes, in MYFP. \$3K per frontline member included from FY 2024/25 onwards.
*Gen II Tactical Armoured Vehicles (TAVs) (impact to Integrated Teams only)	5.2	\$580K plus shipping fee/replacement vehicle	Status: Ongoing. The current complement of TAVs need to be replaced with the next generation of TAVs (Gen 2) due to the difficulties in maintaining the current fleet in a cost-effective manner and the delays in getting parts to complete the repairs needed. This results in TAVs being out of service and unavailable for long periods until repairs can be completed. Not having a TAV available to respond to a critical incident, is a risk to both public and police safety. The projected quantities are based on a one for one replacement of the current TAV fleet within the Divisions and include spares for training requirements. The intent is to procure replacement TAVs based on a commercially available truck chassis with ancillary equipment through a competitive solicitation. The contract will also include a stronger "In Service Support" component to address the asset life-cycle needs. Update: The contract was awarded in January 2024 and the roll out schedule is currently being developed but will take place over two FYs (2024/25 & 2025/26). There will be options to purchase additional TAVs once the contract has been fulfilled. Parts and service is not currently included in this price and would instead be procured as-and-when-requested through a multi-year contract.	Included in IERT forecast for FY 2023/24.
Modernization of Intervention Equipment Strategy:	3.1.1		Status: Ongoing. RCMP is committed to providing members with lightweight, ergonomic and modern equipment that is readily available. Within this strategy, modern Pistols and Long Gun Rifles will have features that ensure the firearm is suitable for use by the widest demographic of police officer possible. Less lethal technologies, such as the Extended Range Impact Weapon provides officers with more opportunities to de-escalate dangerous situations rather than resorting to lethal force. In addition, Hard Body Armour has become lighter, allowing officers to wear it for longer periods of time, promoting optimal performance under hazardous conditions, and Portable Ballistic Shields provide officers a form of ballistic protection should the need arise to rescue a member of the public or a fellow officer in active shooter or similar situations. Breaching Equipment will also ensure officers are able to respond to an active threat as a result of entrances being barricaded. This strategy advances the vision of a modern police officer by ensuring Regular Members of the RCMP have the appropriate tools to perform their duties as safely and effectively as possible.	
*Night Vision/Low Light Capabilities	3.1.5		Status: Exploratory. A new project in the early stage of examination of this capability for general duty members; too early to estimate costs, implementation plan/timeline. Updates will follow when available. Update: Currently in the research and development stage the RCMP is examining various options and associated costs which currently range from \$2,500 to \$5,000 per device with a recommended minimum of two devices per detachment. The Contract Management Committee will be provided with updates as this initiative progresses.	Not included in MYFP projections.

Item	MYFP Section	Estimated Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Area of Multi-Year Financial Plan (MYFP) Inclusion
*Breaching Equipment	3.1.1.2	\$720/set until 2023/06/29; \$750/set until 2024/06/29; \$780/set until 2025/06/29; \$810/set until 2026/06/29; \$840/set until 2027/06/29.	Status: Ongoing. General Duty does not currently have access to a standardized breaching tool to gain entrance to a locked or barricaded door during an active threat or unfolding event. A standard breaching tool for every frontline patrol vehicle in the country will provide the first officer(s) arriving on scene, (active threat, domestic violence, person in crisis, Feeney warrant, etc.) to have a breaching capability if urgently required. Training and Policy are live. Members can now complete the training and the Divisions can begin ordering the tools. Update: Procurement commenced in FY 2023-24 to equip all frontline police vehicles with breaching tools at an initial cost of \$720 per set until 2023/06/29 increasing annually - \$750 per set until 2024/06/29, \$780 per set until 2025/06/29, \$810 per set until 2026/06/29 and \$840 per set until 2027/06/29. Training continues to be live on Agora (online orientation course, no practical training required).	Yes, in MYFP at a rate of 2 per detachment, 1 in 2025/26 and 1 in 2026/27.
*Extended Range Impact Weapon (ERIW) (40mm; less lethal)	3.1.1.5	\$4,925/system	Status: Ongoing. Appropriate use of crisis intervention and de-escalation techniques often requires that the officers have time and distance. Frontline members currently do not have a less lethal intervention option that allows them to maintain an increased distance from the subject. Update: a new contract has been signed for the procurement of additional 40 mm ERIW launchers for ERT (Emergency Response Team) and TSG (Tactical Support Group), with only minimal quantities available for general duty. Procurement has not been initiated for a general duty call-up. Estimated cost is approx. \$4,925 per system (\$4,174 for each ERIW and accessories, plus \$750 for the new vehicle firearm rack). Although it was recommended that costs be forecasted at one system per frontline vehicle, E Division CrOps underwent a Detachment Threat Risk Assessment process from which it was determined the average aim of two ERIW's per detachment will provide a sufficient number of launchers to cover the Divisions' needs. The ERIW is still in a pilot phase and, as a result, the number of launchers that are available for purchase by the divisions is limited. With a contract in place, divisions can purchase based on their operational requirements. It is anticipated that a Standing Offer (SO) will be put in place in FY 2025-26 and there will be a procurement mechanism implemented that will allow divisions to make call ups as they require. A SO for Extended Range Sponge Rounds has been awarded and is available for divisions to purchase on the annual bulk buy. Additional O&M costs could include the modular style vehicle rack which can accommodate any two of the Carbine, ERIW, or Shotgun at a cost of \$700 each and from the bulk buy, a higher ammunition cost of \$25/round which may cause cost increases for training and annual recertification (per trainee, an estimated 20 rounds are used in initial training and an estimated 8 to 10 rounds are used in annual recertification).	Yes, in MYFP. Costed at 2 per detachment, 1 in FY 2025/26, 1 in FY 2026/27.
*Portable Ballistic Shields (PBS)	3.1.1.1	\$10K/unit	Status: Ongoing. Research has identified a need for the PBS in a general duty capacity. In exigent circumstances, the PBS can be deployed for preservation of life to affect a rescue of an officer or citizen in an open environment. As part of containment in open areas where no ballistic cover is available, a PBS can provide increased ballistic protection from armour piercing rounds. The PBS would supplement the protection provided by HBA and SBA. Each PBS could cost upwards of \$10K, multiplied by a recommended two PBS per the number of Detachments/Units, with training and rollout starting in FY 2024/25. Update: Divisions have provided the anticipated numbers of PBS required for the next five years. The forecast is based on 1/3 of locations purchasing in FY 2024-25, 1/3 in FY 2025-26, and the rest in FY 2026-27.	Yes, in MYFP. Costed at 2 per detachment, 1 in FY 2025/26, 1 in FY 2026/27.
*Hard Body Armour (HBA)	3.1.1.3	\$1,150/unit	Status: Ongoing. HBA is currently assigned per operational police vehicle which does not provide immediate access to all RMs and does not optimally fit all members. There is also a need for a Gender Based Analysis Plus (GBA+) approach given the changing demographic of the RCMP. Update: It is anticipated that the HBA contract will be awarded early FY 2024/25 and expected to be available for five FYs before re-solicitation. There will be three sizes available with an average estimated cost of \$1,150 per frontline officer. It has been suggested that Divisions consider allocating their unit-issued HBA to all frontline officers and then calculate their remaining need, to be purchased as required based on the 10-year lifecycle and proper fit. New RMs will be issued their centrally-funded HBA at Depot. An initial order of 5,000 units to replace expired and ill-fitting HBA, plus provisioning Depot, is forecasted. After the initial order, there is no forecast available because these will replace existing HBA one-for-one as needed.	Yes, in MYFP. Costed at 1 per front line member in 2025/26.
*TASER 7 Conducted Energy Weapon (CEW)	3.1.3	\$960/RM/year	Status: Ongoing. As part of the Modernization Strategy for Police and Public Safety Intervention Equipment Strategy, there is an opportunity to modernize the current CEW X26P model to a newer and upgraded version. The TASER 7 has new technology that provides a higher probability of incapacitating subjects when de-escalating dangerous situations rather than resorting to lethal force. The TASER 7 is currently available to each front-line officer for personal issue. Update: The estimated cost includes the monthly fee multiplied by the estimated number of RMs having a CEW that year, but does not include the one-time \$100 3rd-party testing for each CEW. Standing Offer prices started at \$76/month/officer for call-ups before 2023, and increased to \$80/month for call-ups before 2024, \$82 before 2025, \$85 before 2026, \$88 before 2027, \$92 before 2028, \$95 before 2029, \$99 before 2030, \$103 before 2031 and \$107 before 2032. This will also include a replacement of the original CEW. These costs replace the previous costs of buying/storing CEW handles and cartridges, and also include full warranty replacement.	Yes, in MYFP starting FY 2023/24.
Savings:				
*Employer's Contribution to Members' Pension	6.3	Total Estimated Savings reduced from the previous \$9.5M per year @cost share	Status: Pension Panel Report finalized & new rate implemented. Update: CMC endorsed the new rate of 20.13% eff. Apr. 1/24 for 3 FYs (FY 2024/25, 2025/26 and 2026/27). Historical rates: Apr. 1/15 to Mar. 31/18: 22.7%; Apr. 1/18 to Mar. 31/21: 19.07% (3.63% reduction); Apr. 1/21 to Mar. 31/24: 19.44%.	Yes. Ongoing savings reflected.

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

Appendix B

City of XXXXXXX
XXXXX Ave
XXXXXX, BC

Municipality Over 15,000 Sample Response

June 15, 2024

Ms. Simmie Smith
Director of Strategic Services, BC RCMP Operations Strategy Branch
Mailstop #1608, 14200 Green Timbers Way
Surrey, BC
V3T 6P3
(MUNI-MYFP@rcmp-grc.gc.ca)

Dear Ms. Smith:

Re: [Municipality Name] MPUA – Budget Approval in Principle (AIP) Letter – 2025/26

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 2025/26 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, 2024 to confirm the 2025/26 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
Ms. Maricar Bains, Director of Finance, RCMP Pacific Region
(EDIV_CMB_Finance_Muni@rcmp-grc.gc.ca)
Mr. Glen Lewis, Assistant Deputy Minister and Director of Police Services, Policing and Security Branch, Ministry of Public Safety and Solicitor General

Appendix C

City of XXXXXX
XXXXX 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
Strategic Services Section, BC RCMP Operations Strategy Branch
(MUNI-MYFP@rcmp-grc.gc.ca)

Regional Director, Financial Management, RCMP "E" Division Headquarters
(EDIV_CMB_Finance_Muni@rcmp-grc.gc.ca)