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Security Classification/Designation
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RECEIVED

MAY 18 2017

ADMINISTRATION DEPT
CITY OF LANGLEY

Unclassified

May 11, 2017

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

Your File Votre

Our File Notre
E753-11-1

Dear Mr. Cheung:

Re: Municipal Contract Policing Multi-Year Plan – (2018/19)

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 in **2018/19**.

We are asking that you meet with your Detachment Commander to discuss the police service needs of the community and the related human and financial resource requirements.

Some of these requirements have been discussed at different meetings/forums such as the Government Finance Officers Association of BC's (GFOABC) annual budget meetings, Lower Mainland CAO/PPC meetings, and local presentations before Mayor and Council. The next GFOABC meeting is on June 15, 2017 in Victoria, BC. We hope to see you or your representative there. If you have questions, or would like a custom presentation on your 5-year municipal plan, please contact Autumn Longley, Senior Financial Manager, Contract Policing at 778-290-4804.

Attached for your information are:

- a. Our five year budget for your RCMP Municipal Policing costs. This is a detailed listing of actual costs for fiscal year 2015/16, pre-final costs for 2016/17, current year budget for 2017/18, and budget estimates for 2018 – 2023 inclusive (see Schedules 1, 2 and 3 for 2018/19).
- b. Five year budget for Division Administration Costs (Schedule 4);
- c. Sample Response Letter (Schedule 5)
- d. Sample Request Letter to Decrease/Increase Authorized Strength (Schedule 6)

A number of items remain under discussion between the Provincial and Federal Governments, including:

Division Administration costs associated to Green Timbers: While this item is currently still under discussion, the provisional amount of \$900 per member has been included in the Division Administration estimate.

Severance Liquidation: As of April 1, 2012, severance no longer accumulates for members who resign or retire, but will continue to accrue for lay-off, death, and disability. For budgeting purposes, an estimated amount of \$1,023 per full time equivalent (FTE) has been included. The payment amount and schedule for severance liquidation is currently being discussed between the Provincial and Federal Governments.

Member Pay: On April 5, 2017, a new pay package for regular members was approved by the Treasury Board. The approved increases are:

January 1, 2015: 1.25%

January 1, 2016: 1.25%

April 1, 2016: 2.30%

Retroactive pay adjustments are expected to be paid by the end of September 2017. The estimated retroactive pay related will be approximately \$8,100 per member, including pension impacts. Retroactive pay is **not** included in 2017/18 budgets.

The 2017/18 in-year pay impact of the approved raises will be approximately \$5,800 per member, including pension. Budgets for 2017/18 included pay raise estimates of 2.5% per year. The net impacts in 2017/18 of the new pay package will vary by municipality, depending on the rank and tenure of detachment members.

It should be noted that the pay package did not include a pay increase for 2017. Municipalities should plan for retroactive pay in future years related to 2017.

An estimated pay increase of 1.25% per year has been included in this five year budget for federal public servants where applicable. Retroactive payments have not been included and will be payable once new agreements have been negotiated.

Lower Mainland Integrated Teams: If applicable, this 5-year plan includes your municipality's share of costs for Lower Mainland Integrated Teams. These costs represent proposed budgets based on current information. You will have the opportunity to discuss this budget, ask questions and provide input at an upcoming CAO/PPC meeting.

Letters: We recognize that your calendar year Budget Cycles are not synchronized with the Government of Canada's fiscal year, however, we are requesting that you provide information earlier than the Municipal Budget Cycle normally requires. This is to ensure that the Federal Treasury Board can secure their share of the Municipal Contract costs within the federal budget cycle time lines.

Please submit a "Letter of Approval in Principle" by **June 9, 2017**. The letter should address all increases for fiscal year 2018/19, including:

- Proposed establishment increase in regular and/or civilian members;
- Estimated Municipal Policing Budget at 100% costs;
- If applicable, estimates for Integrated Units, RTIC and Accommodation at 100% costs; and
- 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 "Letter of Approval in Principle" ("AIP") is for **planning purposes only** to address the Federal Government's Annual Reference Level Update (ARLU) process. It is important to include any anticipated increases in establishment at the AIP stage, as this impacts both recruitment and financial planning at the federal government level. However, the AIP is not a final commitment on your part for the additional personnel or for the increased financial budget indicated. A copy of a sample response is provided for your reference (Schedule 5).

To affect an actual change in authorized strength, a letter to the provincial minister requesting an amendment to Annex A of the Agreement(s) to increase/decrease strength is required (Sample provided as Schedule 6).

First Reply Letter:

Approval in Principle Letter for 2017/18

Due: June 9, 2017

A) Please address the letter to:

Mr. Clayton Pecknold
Assistant Deputy Minister and Director of Police Services
Ministry of Justice
P.O. Box 9285 Stn Prov Govt.
Victoria, BC V8W 9J7

B) Please forward a copy to the RCMP addressed to:

Mr. Max Xiao
Regional Director of Finance, RCMP "E" Division
Mailstop #908, 14200 Green Timbers Way
Surrey, BC Canada V3T 6P3

Second Reply Letter:

Final Confirmation Letter for 2018/19

Due: April 30, 2018

By **April 30, 2018**, please forward a second letter to confirm the 2018/19 budget to:

A) Assistant Deputy Minister and Director of Police Services

B) Regional Director of Finance, RCMP "E" Division

When you decide to change human resources (authorized strength changes) to your detachment strength, please be advised that a third letter is required that outlines your request. (Sample provided as Schedule 6).

A) Please address the letter to:

The Honourable Mike Morris
Solicitor General & Minister of Public Safety
P.O. Box 9010 Stn Prov Gov't.
Victoria, BC V8W 9L5

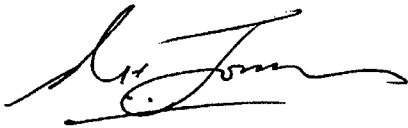
B) Please forward a copy of the letter to:

a) Regional Director of Finance, RCMP "E" Division

b) A/Commr. Bill Fordy, District Commander, Lower Mainland District

If you have any questions regarding your municipal budget or your contractual obligations, please contact Autumn Longley, Senior Manager Contract Policing at 778-290-4804.

Yours truly,



Robert H. Jorssen
Executive Director,
Corporate Management & Comptrollership Branch
Royal Canadian Mounted Police, Pacific Region
Mailstop # 906, 14200 Green Timbers Way
Surrey, BC Canada V3T 6P3

Cc: Mayor Ted Schaffer, City of Langley
A/Commr. Bill Fordy, District Commander, Lower Mainland District
OIC Langley Detachment
Max Xiao, Regional Director of Finance, RCMP "E" Division

Canada

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