



REPORT TO COUNCIL

To: **Mayor Schaffer and Councillors**

Subject **2019 RCMP Approval in Principle**

Report #: 18-032

File #: 7400.00

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

Doc #: 157275

Date: June 5, 2018

RECOMMENDATION:

THAT Council authorize a letter of approval in principle be sent to the Minister of Public Safety and Solicitor General to maintain the detachment strength at 51.35 members and increase the 100% RCMP budget by \$98,047 for a RCMP total budget cap of \$11,000,860.

PURPOSE:

Each year, the City is required in accordance with our contract with the Province, to respond to the RCMP headquarters request for projections of the human and financial resource needs in 2019/2020 for Federal Government planning purposes.

POLICY:

None.

COMMENTS/ANALYSIS:

The RCMP Headquarters has initiated the planning process for the 2019/2020 annual budget. Each year they request that the City provide a letter of approval in principle to support staffing changes and a total budget estimate. This request facilitates the Federal Treasury Board's budgetary cycle. This letter is for planning purposes only and does not represent a final commitment on the part of the City. This request will be included in the City's 2019 Financial Plan for Council's deliberation early next year.

Superintendent Murray Power has not requested any new RCMP officers in 2019.

BUDGET IMPLICATIONS:

The City's RCMP contract budget reflected in the Financial Plan will increase in total approximately \$194,489 in 2019 (See Appendix 1). This includes an estimated 2.5% wage increase.

Based on the information currently available, each member is budgeted at \$169,046. The funding decisions will be deferred until the Financial Plan is presented to Council in early 2019.

The actual strength reflected in the 2019 budget will be 51.35 + \$1,222,188 for the Integrated Teams which anticipates the Province will be paying 30% of IHIT rather than the current 10%.

We have been asked to reflect in the letter 100% of the RCMP costs even though the City is only responsible for 90% of the costs. The total budget cap in 2019 is therefore \$11,000,860 (see Appendix 2). The budget cap reported in 2018 was \$10,902,813 so the increase is \$98,047.

The City's Financial Plan budget for the RCMP contract is based on the calendar year and will total \$9,505,187 (90%) because it is reduced by 2.5 budgeted vacancies (see Appendix 2).

ALTERNATIVES:

None.

Respectfully Submitted,



Darrin Leite, CPA, CA
Director of Corporate Services

Attachment(s):

1. Appendix 1 – 2018 to 2019 comparison
2. Appendix 2 – 2019 RCMP Budget

CHIEF ADMINISTRATIVE OFFICER'S COMMENTS:

I support the recommendation.



Francis Cheung, P. Eng.
Chief Administrative Officer