

# ATTACHMENT B



Royal  
Canadian  
Mounted  
Police

Gendarmerie  
royale  
du  
Canada

Security Classification/Designation  
Classification/désignation sécuritaire

**Unclassified**

May 30, 2022

Mike Younie  
Chief Administrative Officer  
District of Mission  
Box 20  
Mission, BC V2V 4L9

Your File    Votre

Our File    Notre  
E753-6-3

Dear Mr. Younie:

**Re: Municipal Contract Policing Multi-Year Financial Plan – 2023/24**

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 **2023/24**.

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

For this five-year planning cycle, we have included the cost matrix prepared for local governments as 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 20, 2022.

Attached for your information are:

- Our Multi-Year Financial Plan (MYFP) for your RCMP Municipal Policing costs (Schedules 1, 2 and 3). This is a detailed listing of:
  - a. actual costs for fiscal year 2020/21
  - b. pre-final costs for 2021/22
  - c. current year budget for 2022/23, and
  - d. budget estimates for 2023/24 to 2027/28
- Five-year budget estimates for Division Administration Costs (Schedule 4)
- Sample Response Letter (Schedule 5)
- Sample Request Letter to Decrease/Increase Authorized Strength (Schedule 6)

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

Settlement of Disputed Items: The Provincial and Federal governments have resolved three of the long-standing disputed items, including the funding for Green Timbers and for the liability from Member Severance Liquidation. Related considerations for this MYFP are:

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

Severance Liquidation (Earned Retirement Benefits): Since April 1, 2012, severance no longer accumulates for members who resign or retire, but continues to accrue for lay-offs, deaths, and disabilities. The Annual Payment amount as prescribed in the Settlement Agreement for your municipality has been included in our MYFP for the current year budget and onwards as a standalone item. This amount will be billed to you on an annual basis.

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

Member Pay: Collective bargaining occurs between the Treasury Board of Canada and unions representing various categories of employees and classifications. Economic increases are typically the main element of pay increases for these represented members and employees, which are guided by inflation, as well as other factors. More recently the negotiated National Police Federation (NPF) agreement also included market adjustments to bring regular member salaries in line with other police agencies. For planning purposes going forward, the RCMP is recommending including a pay increase planning figure of 3% for NPF members and Commissioned Officers based on recent monetary policy from the Bank of Canada. Inflation rates vary from year to year, especially in the current global environment. Negotiated salaries 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.

In addition, the Collective Agreement set out that 50% of any excess leave balance over 400 hours will be paid out, which commenced at the end of fiscal year 2021/2022. The remainder of excess leave over 400 hours will be paid out the following year (fiscal year 2022/2023). This allows for members to have extra time to use their excess leave, it provides financial flexibility to contract partners by spreading the pay out over two fiscal years, and it will prevent the accumulation of excess leave in the future. The current excess leave estimate for your jurisdiction is \$26K at 100%.

Pay for Public Service Employees: Public Service Employees (PSEs) supporting Municipal Policing are mostly represented by Public Service Alliance of Canada (PSAC), and the collective agreement expired on June 20, 2021. An estimated pay increase of 1.25% per year has been included in the MYFP where applicable.

Body Worn Cameras: In the Government of Canada's Fall Economic Statement (November 30, 2020) funding was provided to implement a National Body Worn Camera (BWC) program for frontline RCMP officers to improve transparency and accountability and respond to concerns about policing from racialized and Indigenous communities. Canada has agreed to fund the first 3 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, and until a contract of supply is in place, contract partners can estimate a cost of \$3,000 per front-line member, starting in 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.

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

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

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, 2022**. The letter should address all requirements for fiscal year 2023/24, 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 (Schedule 5).

**First Reply Requested:**

**Approval in Principle Letter for 2023/24 (Schedule 5)**

**Due: June 15, 2022**

A) Please address the letter to:

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

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

Mr. Wayne Rideout  
**Assistant Deputy Minister and Director of Police Services**  
Policing and Security Branch  
Ministry of Public Safety and Solicitor General  
P.O. Box 9285 Stn Prov Govt.  
Victoria, BC V8W 9J7

**Second Reply Requested:**

**Final Confirmation Letter for 2023/24**

**Due: April 24, 2023**

By **April 24, 2023**, please forward a confirmation letter for the 2023/24 budget to:

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

**Annex “A” Amendment Letter**

**Due on: Authorized Strength Change**

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

A) Please address the letter to:

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

B) Please forward a copy of the letter to:

- A. Member in Charge, Local RCMP Detachment

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

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

Yours truly,



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

Cc: Mayor Pam Alexis, District of Mission  
C/Supt. Maureen Levy, District Commander, Lower Mainland District  
OIC Mission Detachment  
Maricar Bains, Director of Finance, RCMP Pacific Region



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

**List of Potential RCMP Policing Costs/Savings to RCMP "E" Division Municipalities  
As at May 20, 2022**

Item	Estimated Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Area of Multi-Year Financial Plan (MYFP) Inclusion
*Cadet Training/Recruiting	\$3,155/FTE	Status: Ongoing monitoring of costs by CMC's National Programs Standing Committee. 2023/24 projected rates of \$5,102/FTE for Cadet Training and \$1,553/FTE for recruiting are included in the Municipal MYFP. Estimated incremental cost = \$6,655/FTE (\$5,102 + \$1,553) less \$3,500/FTE (rate under the 1992 MPSA & used for the 1st 3 yrs of 2012 MPSA) = \$3,155/FTE.	Yes, in MYFP. Next MYFP will have updated rates.
*Police Dogs Service Training (only applicable to Municipalities with police dogs)	\$35,001/team Member FTE	Status: Ongoing monitoring of costs by CMC's National Programs Standing Committee. Projected rate of \$35,001 per team Member FTE for 2023/24 is included in the Municipal MYFP.	Yes, in MYFP. Next MYFP will have updated rates.
*RCMP Members' Pay Increase	3%	Status: Ongoing. National Police Federation (NPF) and Fed. TB (the Employer) settled the first RCMP pay package eff. Apr. 1/17 to Mar. 31/23 for Non-Commissioned Regular Members (RMs), Special Constables and Reservists; RCMP NHQ has provided financial impact estimates to each contract partner at the end of Feb./early March, 2022. Contract partners' budgets have been hit by the higher than MYFP placeholder of 2.5%/year pay raise for periods after the last pay raise. Commissioned Officers (Inspector rank & above) also received a new 6-year pay package for the same Fiscal Years (2017/18 to 2022/23).	Yes, in MYFP. Estimate of 3.0% per year included.
*RCMP PSEs' Pay Increase (impact mainly through Div. Admin.)		Status: Ongoing. The last pay settlement expired on June 20/21. 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 1.25%/year pay raise for periods after expiry. RCMP "E" Division will provide cost impact estimate as soon as the new rates are settled.	Yes, in MYFP. Estimate of 1.25% per year included.
Shared Services Canada (SSC)		Status: Ongoing monitoring of costs and service delivery. SSC created a dedicated support team for RCMP, to address backlogs and improve service delivery. To date, 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		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. The Finance and Cost Containment (FCC) 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		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 2011/12 Actuals until 2014/15. Ongoing monitoring req'd to ensure the potential replacement of the payroll system (Phoenix) does not have financial impact on contract partners. 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.
Accumulated Excess Annual Leave		Status: Ongoing monitoring of Non-Commissioned RMs' excess leave/potential \$ liability. Currently, Non-Commissioned RMs and Civilian Members (CMs) are not permitted to accumulate annual leave above 400 hours. RCMP Senior Executive Committee (SEC) announced a 5-year plan to draw down the excess annual leave balances for Non-Commissioned RMs eff. Apr. 1/17, while ensuring leave policies are being enforced. And, CMs' excess leave balances are being paid out at each fiscal year-end; the financial impact to municipalities was minimal as there are less than 30 CMs under the RCMP municipal business line. For RMs, financial impact is anticipated due to unforeseen operational requirements including but not limited to large-scale protests, wildfires and the COVID-19 Pandemic which had adverse impact on the 5-year draw-down plan. Financial impact will vary by municipality. Update: The Collective Agreement set out that 50% of an excess leave balance over 400 hours will be paid out, which commenced at the end of fiscal year 2021/2022 (payout in 2022/23). The remainder of excess over 400 hours will be paid out the following year (fiscal year 2023/2024). This allows for members to have extra time to use their excess leave, it provides financial flexibility to contract partners by spreading the pay out over two fiscal years, and it will prevent the accumulation of excess leave in the future.	No. Estimated excess leave liability as of March 31, 2022 noted in the MYFP Cover Letter.
*Auxiliary Program		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. MOU template currently under review with contract partners' feedback; once finalized, will be shared with Divisions and contract partners. Update: As the Auxiliary Program falls outside the PSAs, an MOU is required between the Province and the RCMP in order to provide services under the Auxiliary Program. Provinces/Territories 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.

Item	Estimated Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Area of Multi-Year Financial Plan (MYFP) Inclusion
RCMP Labour Relations Advisors		Status: Ongoing. With unionization, managers/supervisors require additional support to navigate the new labour relations regime. Similar to the previous Public Service Labour Relations Advisors (PSLRAs), Member Labour Relation Advisors (MLRAs) have been appointed to guide and assist managers/supervisors in areas such as: interpret/assist in application of collective agreements/human resources policy, grievance responses, delivery of training courses, establish/coordinate joint committees (Labour Mgmt. Consultation Committees, Occupational Health & Safety Committees, etc.). Financial impact, if any, is unknown at this time.	Yes, costs included within Div Admin.
MacNeil Report (Moncton)		Status: Ongoing. 64 recommendations in 5 key areas (Supervision, Training, Technology/Equipment, Communications and Aftercare) were provided through the Jan./15 comprehensive and critical assessment of the tragic events in Moncton NB (June 4, 2014). 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)	\$100/RM initial, \$70/RM ongoing	Status: Ongoing rollout of software and training across RCMP Divisions. The system currently being tested allows for RMs to be tracked/monitored via GPS when they exited their vehicle, by front-line supervisors, Critical Incident Commander, Operational Communications Centres (OCC), Division Emergency Operations Centres (DEOC) and/or the National Operations Centre (NOC). Requires each Member be issued an Android phone. Update: initial rollout and training of the 1st 500 users from Critical Incident Program, Emergency Response Teams (ERT) and Police Dogs Sections (PDS) across Divisions, as well as some general duty members within the Grande Prairie and Beaverlodge Detachments in Alberta, were completed in June/21. No report of financial impact for past and future phases.	Yes, in MYFP.
eMCM Renewal - Major Case Mgmt. Software Update	\$330 RM Initial, \$125/RM ongoing	Status: Planned rollout Jan. to Sept./22. This system replaces the current Evidence and Reporting (E&R) System and interfaces with other RCMP Records Mgmt. Systems; standardizes operations by implementing a centralized solution to better support police operations in managing major cases; facilitates responding to escalating demands for info. sharing with policing and law enforcement partners. This new system may require additional staff for data input, however, the centralized solution will minimize the administrative burden at the frontline and optimize integrity of info.	Yes, in MYFP.
*Uniform Modernization		Status: Ongoing. Vision 150 is a RCMP initiative to modernize RCMP. The uniform modernization is part of Vision 150 and one of the recommendations in the MacNeil Report mentioned above, for national consistency. Update: 1) Ranger green uniform for all Police Dog Handlers (\$5K per uniform) has been tentatively approved but being revisited, an updated business case is being reviewed by the CO of Depot; 2) Public Order Unit (POU) Level II uniform - the combat pants/shirt will now be designed and constructed of fire resistant materials to increase the level of protection, planned procurement for 2022; 3) New policy implemented Oct./20 allows members to purchase off-the-shelf comfortable pants that fit well and boots that suit the environmental conditions where they work. Policy has been developed to allow for incorporation of Indigenous cultural items as part of the ceremonial Red Serge. New options for headdress items such as the dastar, patka and hijab, were piloted. Ongoing improvements for RCMP-issued items to ensure better construction and comfort. There should be minimal incremental cost, if any, as new proposed uniforms will replace current uniform through an evergreening process, i.e. no initial bulk costs anticipated.	Not included in MYFP projects as this is an if and when needed item. Some detachments have requested moderate increases to their Kit & Clothing budgets per the current pilot prgm, but "E" Div. Finance has not been instructed to incl. general estimates for this item within MYFP.
*Body Worn Camera (BWC)	\$3K/RM	Status: Ongoing. To improve public transparency/accountability and to respond to concerns over policing from racialized and Indigenous communities, Fed. Gov. announced \$238.6M over 6 years for RCMP to implement a BWC program. Objective is to equip all RCMP RMs who have operational interactions with the public with a BWC while on duty; estimated between 10K to 15K cameras to be deployed. The program will also implement supporting software technology (DEMS - Digital Evidence Mgmt. Sys.) to store and ensure ready access to video evidence to support court proceedings, access to information requests etc. The pilot project in Iqaluit, Nunavut concluded May 31/21. National Contract Mgmt. Committee (CMC) will be updated re: program planning, implementation and costs. RCMP will develop/finalize MYFPs for BWC implementation; current plan is to provide contract partners with sufficient notice to budget for BWC funding, that they won't be charged until 2024/25.	Yes, in MYFP. \$3k per RM FTE included from 2024/25 onwards.
*Greening Government		Status: Met 1st mandatory greenhouse gas emissions reporting requirement in 2019 & ongoing annual reporting req'd. In response to Federal Government's national strategy to combat climate change and to support Canada's sustainability goals already established internationally, RCMP is required to transition to low-carbon and climate-resilient operations, while also reducing environmental impacts beyond carbon. Update: RCMP is working on an update of the initial consultation document to be shared in Spring 2022. Financial impact, if any, is unknown at this time.	Not included in MYFP as financial impact is not known.
<b>Modernization of Intervention Equipment Strategy:</b>		Status: Ongoing. Pricewaterhouse Coopers LLP has been awarded a contract to develop a Strategic Narrative Document (SND) to help support the Modernization Strategy moving forward. The SND will contain recommendations for prioritization for 8 pieces of intervention equipment/modern ballistic protection incl. those listed below.	Not included in MYFP.
*Breaching Equipment	\$688/tool	Status: Ongoing. Currently no approved breaching equipment for General Duty RMs. It is designed to be stored in a marked police vehicle for dealing with Immediate Action Rapid Development (IARD) type incidents. Update: A contract was awarded in June/21 which includes carrying case and sling. Recommended for each detachment/unit to have the appropriate number of breaching tools available to frontline members. Design/development of training and policy updates are ongoing, with rollout expected in 12-18 months.	Yes, in MYFP at a rate of 1 per front line vehicle split over 2023/24, 2024/25 and 2025/26.

Item	Estimated Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Area of Multi-Year Financial Plan (MYFP) Inclusion
*Extended Range Impact Weapon (ERIW) (40mm; less lethal)	\$4,923/system	Status: Approved for national implementation but pending approval for full rollout. These weapons are provided to RMs with a less lethal option that can be deployed at a greater distance. The low velocity rounds are accurate and effective up to 35 metres. An increase in distance provides Members with additional time to react to the situation. The 1-year General Duty pilot project ended on May 31/19 has been extended until normalized. Post-pilot report is under review while additional research into alternative ammunition is ongoing. Once approved for full rollout, a risk-assessment matrix will be sent to divisions to assist in the determination of quantity require.	Yes, in MYFP. Costed at 2 per detachment, 1 in 23/24, 1 in 24/25.
*Portable Ballistic Shields (PBS)	\$10K/unit	Status: Ongoing. It is an extra ballistic protection that will supplement soft/hard body armours for General Duty RMs in some situations. Training on the use of a PBS will cover containment and officer/citizen rescues in exigent circumstances to preserve life. Update: Divisions have provided anticipated # of PBS req'd for the next 5 yrs. Min. 2 PBS recommended for each detachment/unit. Design/development of training and update of policy are ongoing.	Yes, in MYFP. Costed at 2 per detachment, 1 in 23/24, 1 in 24/25.
*Hard Body Armour (HBA)	\$1K/unit	Status: Ongoing. Purchase Description is currently under review. Update: RCMP will be moving to issuing HBA to all RCMP members as part of the personal issued kit once the procurement action is complete. Contract is anticipated to be awarded in summer 2022. The new lighter weight HBA plates will have 3 different sizes to ensure proper fit/wear, for optimal use by RCMP members.	Not included in MYFP as this is an as and when needed item.
*Soft Body Armour (SBA)	\$400/set	Status: Exploratory. A new design for proper fit/wear of SBA was developed. A change in the ballistic protection for SBA is currently being reviewed. In addition, a new integrated SBA/HBA carrier is being explored as part of the personal body armour system for RMs.	Not included in MYFP as this is an as and when needed item.
*TASER 7 Conducted Energy Weapon (CEW)	\$954/RM/Year	Status: Procurement stage. An upgrade to T7 CEW can provide an enhanced crisis intervention de-escalation capabilities to improve public & police safety in some situations. It provides an immediate second shot capability to achieve incapacitation with the goal of enhancing public safety. Transition training for T7 will consist of online and practical learning and deployed to all operational frontline members. Planned rollout in 12-18 months for end user training. In the acquisition phase and will be available soon for personal issue to each frontline regular member (RM). Implementation is across two fiscal years because of time required for testing, roll-out, and Division-scheduled training. Update: \$954 annual cost includes the monthly fee but does not include the \$100 3rd-party testing. Prices go up over time, so costs may be lower if Divisions order earlier. Standing Offer prices are \$72.80 per month for Call-ups received before 2022-06-30, \$76/month for Call-ups before 2023, and \$79.50 per month for Call-ups before 2024 – all monthly fees then go up by \$10 in the 6th year of the 10-year agreement.	Yes, in MYFP starting 2023/24.
*Pistol Modernization/Long Gun Rifle	\$2,860/Pistol \$4,400/Rifle	Status: Pending final decision. After a review to replace the current General Duty pistols which have been in use since 1994, RCMP made a proposal to adopt a modern pistol to ensure RMs have the appropriate equip. to perform their job. Industry advancements have been made resulting in the availability of lighter weight pistols which allow for attachments of lights, improved ergonomics and increased reliability. This proposal also led to a more thorough review of long guns which indicated that efficiencies in training, annual recertification compliance and maintenance can be achieved by eliminating some firearms and upgrading the existing carbine with some additional accoutrements. A longer term proposal would involve the elimination of 1 or 2 long guns and a calibre conversion for the existing carbines. A strategy document has been finalized incorporating all current firearms in one modernization package and is awaiting a final decision. Update: 1) Pistol Modernization: Cost is based on \$2,414 per RM, plus an additional \$446 per RM for Pistol Transition Training costs with prioritization of roll out, by region, to be confirmed at a later date. 2) Rifle Modernization - The project is at an early stage and the technical specifications have been created and submitted for approval. Carbine kits (tripod, saddle, magnifier) are estimated at \$4,400 each to achieve the goal of a minimum 2 carbine kits per detachment. Implementation could be spread over 3 years, starting at the end of 2023/24 but may start later. The long term plans for the .300 caliber replacement is in initial stages, and more information will be provided when available.	Yes, included in MYFP. Rifles at confirmed plan. Pistol modernization rollout starts in 2023/24 and costed equally to 2026/27.
*Gen II TAVs	\$528K/replacement vehicle (impact to Integrated Teams only)	Status: Ongoing. Each vehicle has an estimated price of \$528K; however, prices may vary depending on the number of vehicles purchased when the order is completed. Parts and service is not included in this price, and would instead be procured as-and-when-requested through a multi-year contract.	Included in final year as exact timeline not available.
<b>Savings:</b>			
Employer's Contribution to Members' Pension	Total Estimated Savings will be reduced by (\$1M) per year @cost share from the previous (\$9.5M) per year @cost share	Status: Implementation of 0.37% rate increase eff. Apr. 1/21 for 3 Fiscal Years. CMC has endorsed the Pension Panel's recommendation to increase the employer's contribution to Members' pension from 19.07% of pensionable salaries to 19.44% eff. Apr. 1/21 for 3 Fiscal Years (2021/22, 2022/23, 2023/24). Historical rates: Apr. 1/15 to Mar. 31/18: 22.7%; Apr. 1/18 to Mar. 31/21: 19.07% (3.63% reduction).	Yes. Ongoing savings reflected.

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



RCMP Municipal Policing Cost - Five Year Forecast

MISSION	22/23	23/24	\$	%	
2022-23 to 2023-24 Fiscal Estimates	Budget	Estimates	Change	Change	Notes
Contract Strength	52	52		-	
Funded Strength	52	52		-	
COST ELEMENT GROUP (CEG)					
01 - PERSONNEL					
REGULAR PAY	5,759,631	5,849,623	89,992	1.6%	3% pay increase, adjustment to 22/23 to match FCL, member complement
OVERTIME - MEMBERS	756,606	779,300	22,694	3.0%	
PAYROLL ALLOWANCES *	308,031	317,200	9,169	3.0%	
OTHER PAYROLL ITEMS **	30,631	31,500	869	2.8%	
01 - PERSONNEL: TOTAL	6,854,900	6,977,623	122,724	1.8%	
02 - TRANSPORT & TELECOM	92,840	100,371	7,531	8.1%	Increase due to Blue Force Tracking (formerly ATAK) and eMCM costs
03 - INFORMATION	0	0	0	-	
04 - PROFESSIONAL & SPEC SVCS	474,883	520,284	45,401	9.6%	
05 - RENTALS	14,083	14,231	148	1.1%	
06 - PURCHASE, REPAIR AND MAINT	124,811	128,803	3,992	3.2%	
07 - UTIL, MATERIAL AND SUPP	231,401	262,581	31,180	13.5%	Estimate includes breaching tools and portable ballistic shields
09 - MACHINERY & EQUIPMENT	428,250	481,592	53,342	12.5%	Estimate includes tasers, extended range rifles, new pistols
12 - OTHER SUBSIDIES & PMTS	11,800	12,200	400	3.4%	
<b>TOTAL DIRECT COST</b>	<b>8,232,967</b>	<b>8,497,685</b>	<b>264,718</b>	<b>3.2%</b>	
COST OF RM PENSIONS	1,155,740	1,174,317	18,577	1.6%	
COST OF DIVISIONAL ADMINISTRATION	1,813,194	1,878,812	65,618	3.6%	Estimate includes increase in Div Admn (please see Schedule 4)
COST OF OTHER INDIRECT COSTS	635,319	681,025	45,706	7.2%	Estimate includes increase in CPP and cost of recruitment
<b>TOTAL INDIRECT COST</b>	<b>3,604,253</b>	<b>3,734,153</b>	<b>129,901</b>	<b>3.6%</b>	
<b>TOTAL COSTS (Direct + Indirect )</b>	<b>11,837,219</b>	<b>12,231,838</b>	<b>394,619</b>	<b>3.3%</b>	
FEDERAL COST 10 %	1,183,722	1,223,184	39,462	3.3%	
<b>MUNICIPAL COST 90%</b>	<b>10,653,498</b>	<b>11,008,654</b>	<b>355,157</b>	<b>3.3%</b>	
INTEGRATED TEAMS/PROJECTS 90%	957,689	1,008,250	50,561	5.3%	
<b>ANNUAL PAYMENTS per SETTLEMENT AGREEMENT:</b>					
EARNED RETIREMENT BENEFITS PMTS (Severance)	48,285	48,285			
GREEN TIMBERS	84,216	84,216			
<b>TOTAL MUNICIPAL POLICING COSTS</b>	<b>11,865,405</b>	<b>12,274,166</b>	<b>408,761</b>	<b>3.4%</b>	

ESTIMATED COST PER RM (90%)	204,875	211,705	6,830	3.3%	
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Included in Total Municipal Policing Costs:

<b>MUNICIPAL COSTS - 100 %</b>	121,717	124,760			
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\* Allowances and Benefits includes: Senior Constable, Occupational Clothing, Service Pay and Shift Differential

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

RCMP Municipal Policing Cost - Five Year Forecast

Schedule 1

MISSION									
2023/24 TO 2027/28 Estimates	20/21 Final	21/22 Pre-Final	22/23 Budget	23/24 Estimate	24/25 Estimate	25/26 Estimate	26/27 Estimate	27/28 Estimate	
Contract Strength	52	52	52	52	52	52	52	52	52
Average Actual / Funded Strength	47.82	45	52	52	52	52	52	52	52
COST ELEMENT GROUP (CEG)									

STANDARD OBJ. 01 - PERSONNEL

<b>CEG 10 - PAY PUBLIC SERVICE EMPLOYEES - TOTAL:</b>	<b>610</b>	<b>300</b>	<b>-</b>	<b>-</b>					
<b>CEG 11 - OVERTIME P/S</b>	<b>-</b>	<b>121</b>							
<b>CEG 30 - PAY - MEMBERS</b>									
CE 500110 - REGULAR PAY - MEMBERS	4,213,687	4,165,946	5,759,631	5,849,623	6,025,112	6,205,865	6,392,041	6,583,803	
CE 500112 - RETRO PAY - MEMBERS	46	353,916							
CE 500113 - ACTING PAY - MEMBERS	8,472	15,988	25,373	26,100	26,900	27,700	28,500	29,400	
CE 500114 - SERVICE PAY - MEMBERS	89,010	102,324	114,116	117,500	121,000	124,600	128,300	132,100	
CE 500117 - SHIFT DIFFERENTIAL - MEMBERS	74,872	67,007	110,900	114,200	117,600	121,100	124,700	128,400	
CE 500118 - EMERGENCY SALARY ADVANCES - MEMBERS	-	-	-	-	-	-	-	-	
CE 500119 - PERFORMANCE AWARD - MEMBERS	-	-	-	-	-	-	-	-	
CE 500164 - SENIOR CST ALLOWANCE - MEMBERS	51,511	79,545	71,415	73,600	75,800	78,100	80,400	82,800	
CE 501127 - RETRO PAY - PRIOR YEARS - MEMBERS	-	-	-	-	-	-	-	-	
CE 501194 - REGULAR TIME - RESERVISTS	-	-	-	-	-	-	-	-	
CE 501198 - BILINGUAL BONUS - CURRENT - MEMBERS	58	-	-	-	-	-	-	-	
CE 502103 - OPERATIONAL CLOTHING ALLOWANCE - MEM	13,454	13,603	11,600	11,900	12,300	12,700	13,100	13,500	
MISC CE's incl under CEG 30 Sub-Total:	4,233	2,604	5,258	5,400	5,600	5,800	6,000	6,200	
<b>CEG 30 - PAY - MEMBERS - TOTAL:</b>	<b>4,455,342</b>	<b>4,906,073</b>	<b>6,098,294</b>	<b>6,198,323</b>	<b>6,384,312</b>	<b>6,575,865</b>	<b>6,773,041</b>	<b>6,976,203</b>	
CE 500111 - OVERTIME - MEMBERS	573,158	895,551							
CE 501110 - OPERATIONAL AVAILABILITY - MEMBERS	39,680	51,800							
CE 501128 - RETROACTIVE OVERTIME - MEMBERS	-	-							
CE 501168 - IMMEDIATE OPERATIONAL READINESS - MEM	-	2,965							
<b>CEG 31 - OVERTIME - MEMBERS - TOTAL</b>	<b>612,838</b>	<b>950,316</b>	<b>756,606</b>	<b>779,300</b>	<b>802,700</b>	<b>826,800</b>	<b>851,600</b>	<b>877,100</b>	
CEG 32 - MATERNITY/PARENTAL LEAVE (Credit Item)	666	127,346	-	-	-	-	-	-	
CEG 40 - TRANSFER ALLOWANCES - INTRA-RCMP(Credit Item)	7,176	-	-	-	-	-	-	-	
CEG 41 - TRANSFER ALLOWANCES-INTER-RCMP (Credit Item)	7,176	-	-	-	-	-	-	-	
CEG 45 - PERSONNEL - PAY RAISE CONTINGENCY	-	-	-	-	-	-	-	-	
<b>TOTAL STANDARD OBJ. 01 - PERSONNEL</b>	<b>5,083,808</b>	<b>5,984,156</b>	<b>6,854,900</b>	<b>6,977,623</b>	<b>7,187,012</b>	<b>7,402,665</b>	<b>7,624,641</b>	<b>7,853,303</b>	

STANDARD OBJ. 02 - TRANSPORT & TELECOM

<b>CEG 50 - TRAVEL</b>	<b>18,985</b>	<b>29,181</b>	<b>30,000</b>	<b>31,000</b>	<b>32,000</b>	<b>33,000</b>	<b>34,100</b>	<b>35,200</b>	
CEG 52 - TRAINING TRAVEL	8,710	13,189	32,981	34,000	35,100	36,200	37,400	38,600	
<b>CEG 53 - TRAINING TRAVEL (POST)</b>	<b>807</b>	<b>6,578</b>	<b>12,800</b>	<b>13,200</b>	<b>13,600</b>	<b>14,000</b>	<b>14,400</b>	<b>14,900</b>	
<b>CEG's 60-66 - TRANSFER COSTS (Credit Item)</b>	<b>117,466</b>	<b>13,729</b>							
<b>CEG 70 - FREIGHT, POSTAGE, ETC.</b>	<b>6,724</b>	<b>10,449</b>	<b>15,600</b>	<b>16,100</b>	<b>16,600</b>	<b>17,100</b>	<b>17,600</b>	<b>18,200</b>	
CEG 100 - TELECOMMUNICATIONS SERVICES	2,223	7,096	1,459	6,071	5,356	6,126	6,164	6,376	
<b>TOTAL STANDARD OBJ. 02 - TRANSPORT &amp; TELECOM</b>	<b>154,915</b>	<b>80,222</b>	<b>92,840</b>	<b>100,371</b>	<b>102,656</b>	<b>106,426</b>	<b>109,664</b>	<b>113,276</b>	

STANDARD OBJ. 03 - INFORMATION

<b>CEG 120 - ADVERTISING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CEG 130 - PUBLICATIONS SERVICES</b>	<b>409</b>	<b>502</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL STANDARD OBJ. 03 - INFORMATION</b>	<b>409</b>	<b>502</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

STANDARD OBJ. 04 - PROFESSIONAL & SPEC SVCS

<b>CEG 160 - LEGAL SERVICES (Credit Item)</b>	<b>16,797</b>	<b>93,812</b>							
CEG 190 - TRAINING & SEMINARS (DCCEG)	59,292	116,484	206,134	226,703	253,176	263,048	273,605	283,287	
<b>CEG 191 - TRAINING &amp; SEMINARS (POST)</b>	<b>-</b>	<b>961</b>	<b>6,200</b>	<b>6,400</b>	<b>6,600</b>	<b>6,800</b>	<b>7,000</b>	<b>7,200</b>	
CEG 201 - HEALTH SERVICES - OTHERS (Credit Item)	4,097	-	-	-	-	-	-	-	
<b>CEG 219 - PROFESSIONAL SERVICES</b>	<b>124,707</b>	<b>82,413</b>	<b>139,300</b>	<b>143,800</b>	<b>148,400</b>	<b>153,100</b>	<b>158,000</b>	<b>163,100</b>	
<b>CEG 220 - OTHER SERVICES</b>	<b>3,402</b>	<b>3,187</b>	<b>6,000</b>	<b>6,200</b>	<b>6,400</b>	<b>6,600</b>	<b>6,800</b>	<b>7,000</b>	
CEG 221 - OTHER SERVICES IMIT	71,997	90,814	95,953	103,008	262,173	268,559	271,993	276,985	
CEG 223 - RADIO COMMUNICATIONS SYSTEMS	9,441	21,956	23,169	34,173	34,373	34,615	34,866	35,125	
CEG 229 - CAD/CDC ALLOCATED CREDITS	(4,181)	(20,322)	(1,513)	-	-	-	-	-	
<b>TOTAL STANDARD OBJ. 04 - PROFESSIONAL &amp; SPEC SVCS</b>	<b>286,309</b>	<b>389,306</b>	<b>474,883</b>	<b>520,284</b>	<b>711,122</b>	<b>732,722</b>	<b>752,264</b>	<b>772,697</b>	

STANDARD OBJ. 05 - RENTALS

<b>CEG 241 - RENTAL-LAND,BLDG &amp; WORKS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
CEG 250 - RENTAL - COMMUNICATION EQUIP	184	204	302	308	308	308	308	308.00	
<b>CEG 258 - RENTAL - MOTORIZED VEHICLES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
CEG 280 - RENTAL COMPUTER EQUIPMENT	3,343	4,435	9,680	9,722	9,722	9,722	9,722	9,722	
<b>CEG 290 - RENTALS - OTHERS</b>	<b>1,242</b>	<b>2,229</b>	<b>4,100</b>	<b>4,200</b>	<b>4,300</b>	<b>4,400</b>	<b>4,500</b>	<b>4,600</b>	
<b>TOTAL STANDARD OBJ. 05 - RENTALS</b>	<b>4,769</b>	<b>6,869</b>	<b>14,083</b>	<b>14,231</b>	<b>14,330</b>	<b>14,430</b>	<b>14,530</b>	<b>14,630</b>	

STANDARD OBJ. 06 - PURCHASE, REPAIR & MAINT

<b>CEG 370 - REPAIR OF VEHICLES</b>	<b>73,736</b>	<b>77,091</b>	<b>123,900</b>	<b>127,900</b>	<b>132,000</b>	<b>136,200</b>	<b>140,600</b>	<b>145,100</b>	
<b>CEG 380 - REPAIR OF OFFICE &amp; LAB EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CEG 390 - REPAIR OF MISC. EQUIPMENT</b>	<b>12,363</b>	<b>4,597</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
CEG 393 - REPAIR OF EDP EQUIPMENT	-	-	910	902	902	902	902	902	
<b>TOTAL STANDARD OBJ. 06 - PURCHASE, REPAIR &amp; MAINT</b>	<b>86,099</b>	<b>81,687</b>	<b>124,811</b>	<b>128,803</b>	<b>132,903</b>	<b>137,103</b>	<b>141,503</b>	<b>146,003</b>	

STANDARD OBJ. 07 - UTIL, MATERIAL & SUPPLIES

<b>CEG 430 - FUEL</b>	<b>86,674</b>	<b>117,485</b>	<b>159,100</b>	<b>174,200</b>	<b>179,800</b>	<b>185,600</b>	<b>191,500</b>	<b>197,600</b>	
<b>CEG 470 - PHOTOGRAPHIC GOODS</b>	<b>-</b>	<b>3,311</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CEG 500 - STATIONERY</b>	<b>14,337</b>	<b>15,597</b>	<b>24,800</b>	<b>25,600</b>	<b>26,400</b>	<b>27,200</b>	<b>28,100</b>	<b>29,000</b>	
<b>CEG 510 - CLOTHING &amp; KIT</b>	<b>23,220</b>	<b>27,204</b>	<b>26,800</b>	<b>27,700</b>	<b>28,600</b>	<b>29,500</b>	<b>30,400</b>	<b>31,400</b>	
<b>CEG 530 - LABORATORY SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CEG 540 - POST BUDGET EXPENDITURES</b>	<b>17,002</b>	<b>33,486</b>	<b>20,700</b>	<b>35,080</b>	<b>35,780</b>	<b>26,480</b>	<b>23,500</b>	<b>24,300</b>	
<b>TOTAL STANDARD OBJ. 07 - UTIL, MATERIAL &amp; SUPP</b>	<b>141,232</b>	<b>197,082</b>	<b>231,401</b>	<b>262,581</b>	<b>270,581</b>	<b>268,781</b>	<b>273,501</b>	<b>282,301</b>	

STANDARD OBJ. 09 - MACH & EQUIPMENT

<b>CEG 440 - TRANSPORT SUPPLIES</b>	<b>33,456</b>	<b>26,593</b>	<b>52,100</b>	<b>53,800</b>	<b>55,500</b>	<b>57,300</b>	<b>59,100</b>	<b>61,000</b>	
CEG 441 - VEHICLE CHANGEOVERS	39,530	253	42,000	42,000	42,000	42,000	42,000	42,000	
CEG 450 - COMMS PARTS & CONSUMABLES	3,725	3,018	3,864	3,507	3,612	3,720	3,832	3,947	
CEG 480 - FIREARMS & AMMUNITION	7,055	5,830	23,000	59,480	59,669	55,895	57,051	58,213	
CEG 770 - COMMS. SYSTEMS (CAPITAL)	31,643	30,618	31,108	34,629	35,322	36,038	36,769	37,515	
CEG 771 - COMMS. EQUIPMENT	-	-	-	-	-	-	-	-	

RCMP Municipal Policing Cost - Five Year Forecast

Schedule 1

MISSION		20/21 Final	21/22 Pre-Final	22/23 Budget	23/24 Estimate	24/25 Estimate	25/26 Estimate	26/27 Estimate	27/28 Estimate
2023/24 TO 2027/28 Estimates									
Contract Strength		52	52	52	52	52	52	52	52
Average Actual / Funded Strength		47.82	45	52	52	52	52	52	52
COST ELEMENT GROUP (CEG)									
CEG 810 - LABORATORY EQUIPMENT		5,351	3,894	15,483	15,979	16,490			
<b>CEG 820 - PHOTOGRAPHIC EQUIPMENT</b>		-	-	-	-	-	-	-	-
CEG 821 - AFIS EQUIPMENT		-	-	-	-	-	-	-	-
CEG 841 - COMPUTER EQUIPMENT		11,798	105,371	57,114	59,304	61,999	64,695	64,695	64,695
CEG 842 - COMPUTER S/WARE - INFORMATICS		4,732	-	6,077	6,291	6,291	6,291	6,291	6,291
CEG 845 - SPECIALIZED EQUIPMENT (CAPITAL)		-	-	-	-	-	-	-	-
<b>CEG 850 - AUDIO VISUAL AIDS</b>		-	-	-	-	-	-	-	-
<b>CEG 860 - INVESTIGATIONAL EQUIPMENT</b>		-	10,127	-	-	-	-	-	-
CEG 890 - VEHICLES (CAPITAL)		38,495	-	138,900	168,000	168,000	168,000	168,000	168,000
<b>CEG 900 - OTHER EQUIPMENT</b>		9,405	-	15,400	15,900	16,400	16,900	17,400	18,000
<b>CEG 910 - OFFICE MACHINES</b>		4,864	2,291	20,800	21,500	22,200	22,900	23,600	24,400
CEG 920 - SECURITY EQUIPMENT		20	902	1,200	1,200	1,200			
<b>TOTAL STANDARD OBJ. 09 - MACH &amp; EQUIPMENT</b>		<b>190,074</b>	<b>190,236</b>	<b>428,250</b>	<b>481,592</b>	<b>488,683</b>	<b>473,739</b>	<b>478,738</b>	<b>484,061</b>
<b>STANDARD OBJ. 12 - OTHER SUBSIDIES &amp; PAYMENTS</b>									
<b>CEG 580 - SECRET EXPENSES</b>		2,455	-	11,400	11,800	12,200	12,600	13,000	13,400
<b>CEG 590 - MISC. EXPENDITURES</b>		74	76	400	400	400	400	400	400
CEG 620 - COMP. CLAIMS/EX-GRATIA (Credit Item)		-	1,936	-	-	-	-	-	-
<b>TOTAL STANDARD OBJ. 12 - OTHER SUBSIDIES &amp; PAYMENTS</b>		<b>2,529</b>	<b>2,885</b>	<b>11,800</b>	<b>12,200</b>	<b>12,600</b>	<b>13,000</b>	<b>13,400</b>	<b>13,800</b>
<b>TOTAL DIRECT COSTS (Before Credits &amp; Adjustments)</b>		<b>5,950,143</b>	<b>6,932,945</b>	<b>8,232,967</b>	<b>8,497,685</b>	<b>8,919,887</b>	<b>9,148,866</b>	<b>9,408,241</b>	<b>9,680,071</b>
<b>LESS - YEAR TO DATE CREDITS</b>									
MEDICAL LEAVE / SUSPENSION > 30 DAYS - CEG 32		666	127,346	-	-	-	-	-	-
TRANSFER ALLOWANCES - CEG 40 & 41		14,352	-	-	-	-	-	-	-
TRANSFER COSTS - CEG's 60 - 66		117,466	13,729	-	-	-	-	-	-
LEGAL FEES CEG 160, OFF. LANG. TRNG CEG 192		16,797	93,812	-	-	-	-	-	-
HEALTH SERVICES CEG 200-202, PROTECT. SVCS CEG 210		4,097	-	-	-	-	-	-	-
REFUND OF OTHER CREDITS		-	-	-	-	-	-	-	-
<b>TOTAL CREDITS</b>		<b>153,378</b>	<b>236,824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ADJUSTMENTS TO DIRECT COSTS - Special I</b>									
<b>TOTAL DIRECT COST (After Credits &amp; Adjustments)</b>		<b>5,796,765</b>	<b>6,696,121</b>	<b>8,232,967</b>	<b>8,497,685</b>	<b>8,919,887</b>	<b>9,148,866</b>	<b>9,408,241</b>	<b>9,680,071</b>
<b>INDIRECT COST</b>									
<b>TOTAL INDIRECT COST</b>		<b>2,674,186</b>	<b>3,027,170</b>	<b>3,604,253</b>	<b>3,734,153</b>	<b>3,904,943</b>	<b>4,042,946</b>	<b>4,187,022</b>	<b>4,337,643</b>
<b>TOTAL COSTS (Direct + Indirect) @ 100%</b>		<b>8,470,951</b>	<b>9,723,291</b>	<b>11,837,219</b>	<b>12,231,838</b>	<b>12,824,829</b>	<b>13,191,812</b>	<b>13,595,264</b>	<b>14,017,714</b>
<b>FEDERAL COST 10 %</b>		847,095	972,329	1,183,722	1,223,184	1,282,483	1,319,181	1,359,526	1,401,771
<b>MUNICIPAL COST 90%</b>		<b>7,623,856</b>	<b>8,750,962</b>	<b>10,653,498</b>	<b>11,008,654</b>	<b>11,542,347</b>	<b>11,872,631</b>	<b>12,235,737</b>	<b>12,615,943</b>
<b>SPECIALIZED POLICE OPERATIONS 90%</b>		870,930	880,152	957,689	1,008,250	1,036,450	1,057,454	1,091,175	1,112,695
<b>MUNICIPAL COSTS - 100 %</b>		109,431	112,166	121,717	124,760	127,879	131,076	134,353	
<b>ANNUAL PAYMENTS per SETTLEMENT AGREEMENT:</b>									
Earned Retirement Benefit Payment (Severance)		48,285	48,285	48,285	48,285	48,285	48,285	48,285	48,285
Green Timbers		84,216	84,216	84,216	84,216	84,216	84,216	84,216	84,216
<b>TOTAL MUNICIPAL POLICING COSTS 90%</b>		<b>8,736,718</b>	<b>9,875,781</b>	<b>11,865,405</b>	<b>12,274,166</b>	<b>12,839,177</b>	<b>13,193,662</b>	<b>13,593,766</b>	<b>13,861,139</b>
<b>FTE - FULL TIME EQUIVALENTS</b>									
RM/CM		47.82	44.67	52.00	52.00	52.00	52.00	52.00	52.00
IM'S / Special I CM'S									
TCE's in 14/15 /// PDS 15/16 onwards									
RESERVISTS									
PSE'S									2020 double che
<b>INTEGRATED TEAMS</b>									
LMD ERT		176,279	173,268	194,948	209,181	219,111	221,136	229,939	231,784
LMD FIS		316,448	312,665	342,274	358,096	369,347	380,637	392,317	404,416
LMD PDS		239,904	252,613	272,771	283,561	289,144	297,044	305,208	307,560
LMD ICARS		79,277	82,252	92,632	99,721	101,243	99,100	102,203	105,414
LMD III		4,125	3,934	4,243	4,436	4,595	4,740	4,885	5,035
<b>TOTAL INTEGRATED TEAMS</b>		<b>816,031</b>	<b>824,732</b>	<b>906,868</b>	<b>954,995</b>	<b>983,440</b>	<b>1,002,657</b>	<b>1,034,552</b>	<b>1,054,209</b>
IHIT Credit (which is not included above) - This reduction is based on the province's assumption that IHIT is billed under the provincial business line. This issue is currently in dispute with Public Safety Canada.									
<b>TOTAL INTEGRATED TEAMS</b>		<b>816,031</b>	<b>824,732</b>	<b>906,868</b>	<b>954,995</b>	<b>983,440</b>	<b>1,002,657</b>	<b>1,034,552</b>	<b>1,054,209</b>
Real Time Intelligence Center (RTIC)		54,899	55,420	50,821	53,255	53,010	54,797	56,623	58,486
<b>SPECIALIZED POLICE OPERATIONS</b>		<b>870,930</b>	<b>880,152</b>	<b>957,689</b>	<b>1,008,250</b>	<b>1,036,450</b>	<b>1,057,454</b>	<b>1,091,175</b>	<b>1,112,695</b>
<b>INDIRECT COSTS (Regular &amp; Civilian Members)</b>									
1) Pensions (Total Pensionable Earnings)		4,354,311	4,701,731	5,945,162	6,040,723	6,221,912	6,408,565	6,600,741	6,798,703
Pension Rate		19.07%	19.44%	19.44%	19.44%	19.44%	19.44%	19.44%	19.44%

RCMP Municipal Policing Cost - Five Year Forecast

Schedule 1

MISSION									
2023/24 TO 2027/28 Estimates									
	20/21 Final	21/22 Pre-Final	22/23 Budget	23/24 Estimate	24/25 Estimate	25/26 Estimate	26/27 Estimate	27/28 Estimate	
Contract Strength	52	52	52	52	52	52	52	52	52
Average Actual / Funded Strength	47.82	45	52	52	52	52	52	52	52
COST ELEMENT GROUP (CEG)									
Total Cost of RM/CM Pension.....	830,367	914,017	1,155,740	1,174,317	1,209,540	1,245,825	1,283,184	1,321,668	
2) CPP (Pensionable Items) based on a Per Capita Cost of...	2,835	3,562	3,377	3,743	3,836	3,932	4,031	4,131	
Total Cost CPP (per Cap times FTE)	135,561	159,133	175,598	194,621	199,487	204,474	209,586	214,826	
3) Employer's Contributions to EI base on a Per Capita Cost of...	1,067	1,054	1,060	1,108	1,135	1,164	1,193	1,223	
Total Cost of E.I. Contributions (per Capita x FTE)	51,011	47,098	55,114	57,601	59,041	60,517	62,030	63,581	
4) Division Administration based on a Per Capita Cost of...	26,443	35,127	34,869	36,131	37,869	39,698	41,620	43,643	
Total Cost of Div. Administration (Per Capita x FTE)	1,264,377	1,569,136	1,813,194	1,878,812	1,969,188	2,064,296	2,164,240	2,269,436	
5) Per Capita Cost: Cadet Training Program	5,231	4,677	4,901	5,102	5,655	5,655	5,655	5,655	
Per Capita Cost: Recruiting	1,518	1,299	1,343	1,553	1,745	1,745	1,745	1,745	
Total Per Capita Cost of Recruitment & Training	6,749	5,976	6,244	6,655	7,400	7,400	7,400	7,400	
Total Cost of Recruitment & Training (Per Capita x FTE)	322,704	266,950	324,688	346,060	384,800	384,800	384,800	384,800	
6) Cost of National Programs, Other Indirects & Consolidated Se	1,467	1,586	1,537	1,591	1,594	1,597	1,600	1,603	
Total Cost of National Programs (Per Capita x FTE)	70,166	70,836	79,919	82,742	82,886	83,033	83,182	83,333	
<b>TOTAL INDIRECT COSTS (RM's &amp; CM's)</b>	<b>2,674,186</b>	<b>3,105,589</b>	<b>3,604,253</b>	<b>3,734,153</b>	<b>3,904,943</b>	<b>4,042,946</b>	<b>4,187,022</b>	<b>4,337,643</b>	

INDIRECT COSTS - (TCEs, pre-15/16 IMs, Reservists)									
a) Cost of TCE/IM Pensions (pensionable items) x Pension Rate	9.99%	9.94%	9.91%	9.86%	9.86%	9.86%	9.86%	9.86%	9.86%
Total Cost of TCE/IM Pension.....									
b) CPP for TCE/IMs/Reservists Per Capita Cost of Total Cost of TCE/IM/Reservists CPP (Per Capita x FTE)	2,835	3,562	3,651	3,743	3,836	3,932	4,031	4,131	
c) Employer's Contr. to E.I. Per Capita Cost Total Cost of TCE's/IM's/Reservist's E.I. Contributions (Per Ca	1,263	1,267	1,299	1,332	1,365	1,399	1,434	1,470	
<b>INDIRECT COSTS - (TCEs, pre-15/16 IMs, Reservists)</b>									

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

OTHER INDIRECT COSTS:									
Civilian Review & Complaints Committee (CRCC)	449	449	520	569	569	569	569	569	569
Legal Services	180	182	181	185	188	191	194	197	197
Enhanced Reporting & Accountability (ERA)	118	118	115	116	116	116	116	116	116
Estimated Annual Severance									
CONSOLIDATED SERVICES:									
Shared Services Canada	721	721	721	721	721	721	721	721	721
Total Costs	1,467	1,470	1,537	1,591	1,594	1,597	1,600	1,603	1,603

ADDENDUM "B" FISCAL YEAR TO CALENDAR YEAR CONVERSION TABLE

FISCAL YEAR TO CALENDAR YEAR CONVERSION TABLE									
Fiscal Year Total Current	8,736,718	9,875,781	11,865,405	12,274,166	12,839,177	13,193,662	13,593,766	13,861,139	
Fiscal per Qtr Current	2,184,179	2,468,945	2,966,351	3,068,541	3,209,794	3,298,415	3,398,442	3,465,285	
Fiscal Year Total Prior Year	8,979,740	8,736,718	9,875,781	11,865,405	12,274,166	12,839,177	13,193,662	13,593,766	
Fiscal per Qtr Prior Year	2,244,935	2,184,179	2,468,945	2,966,351	3,068,541	3,209,794	3,298,415	3,398,442	

Calendar (Fiscal Period)									
Jan - Mar (Q4 Prior Yr)	2,244,935	2,184,179	2,468,945	2,966,351	3,068,541	3,209,794	3,298,415	3,398,442	3,398,442
Apr - June (Q1)	2,184,179	2,468,945	2,966,351	3,068,541	3,209,794	3,298,415	3,398,442	3,465,285	3,465,285
July - Sept (Q2)	2,184,179	2,468,945	2,966,351	3,068,541	3,209,794	3,298,415	3,398,442	3,465,285	3,465,285
Oct - Dec (Q3)	2,184,179	2,468,945	2,966,351	3,068,541	3,209,794	3,298,415	3,398,442	3,465,285	3,465,285

Calendar Year	2020	2021	2023	2023	2024	2025	2025	2026	
City Calendar Year Total	8,797,473	9,591,016	11,367,999	12,171,975	12,697,924	13,105,041	13,493,740	13,794,295	
City Budget Cap per Approval Letter									

Colour Legend  
 Red = Post Budget CEG controlled by OIC  
 Black = Division Controlled CEG (DCCEG)  
 Blue lettering = Standard Object (SO)  
 CEG's credited to Direct Costs  
 Integrated Teams are not included within municipal budget as presented.  
 See below the 90% municipal cost for estimate.

**NOTES & ASSUMPTIONS for 2023/24  
Municipal Police Unit Agreements**

Our terminology for the grouping of General Accounts:

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

**DIRECT COSTS**

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

- 3% estimated salary increase each year starting from April 1, 2023
- The deeming of the Civilian Member (CM) category of employees has been further delayed with no update as to the conversion date. For 2023/24 we have included the related pay and pension projections at the CM rates.

General Inflation Rate

- Aside from the pay increase noted above and certain policy controlled CEG's the general inflation rate used in the MYFP is 3.2% as per the BC Consumer Price Index, reference date January 2022 released February 16, 2022. The overall year-over-year inflation rate was 3.2% with food and energy excluded from the index.

**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

**INDIRECT COSTS**

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

- Member Pension - 19.44% of pensionable cost element items. The Pension Panel will reconvene in 2023 to determine the next recommended rate eff. Apr. 1, 2024.
- Member Canada Pension Plan - \$3,742.72
- Member Employment Insurance - \$1,107.72
- Division Administration - \$36,131 (Please refer to attached schedule 4). Costs increasing due to NPF collective agreement and increase in special leave costs.
- 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) - \$569.43
  - Legal Advisory Services - \$185.22
  - Enhanced Reporting & Accountability - \$115.54
  - 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 2023/24, the per FTE rates are estimated at \$5,102 for the Cadet Training Program and \$1,553 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 2023/24, the rate is estimated at \$35,001 per PDS team member FTE. For municipalities within the Lower Mainland District, this cost is included in the Integrated Teams budget projections.

**COSTS BILLABLE AT 100%**

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

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

## **Clarity to the RCMP Recovery and Invoicing Processes to Align to Police Service Agreements<sup>1</sup>**

### **1. Invoicing – Article 17 Police Service Agreements (PSAs)**

The PSAs are signed by the Minister of Justice (or the Minister responsible for police services) of the Province/Territory or Chief Executive Officer (or delegated head of the Municipality) and Article 17 of the agreements provides that Canada will invoice for payment "on a quarterly basis" and that each invoice "will cover 1/4 of the estimated cost of the" Police Service for that Fiscal Year. Accordingly, the RCMP may not invoice other Ministries/Crown Corporations/Agencies of the Province/Territory or Municipality or third parties; and invoices should not be created or issued other than the quarterly, aggregate estimates.

### **2. Agreements with Third Parties and Cost Recoveries**

Under the Section 20 of the RCMP Act, the RCMP can only provide policing services to Provincial/Territorial or Municipal governments where a police service agreement has received an Order-In-Council by the Governor General. Requests for additional policing services must be made through existing PSAs and invoiced accordingly.

Detailed reporting can be provided locally should a Province/Territory/Municipality (PTM) wish to cost recover from another level of government and/or third party (i.e. Independent Police Forces); however, the recoveries must be facilitated by the PTM.

### **3. Special Events – Financial Process Further to Article 9**

When a redeployment for a Special Event has been agreed to between the Commanding Officer and the PTM, the costs associated with redeploying will be paid by the Province/Territory or Municipality at the agreed to cost-share per Article 11. The costs will be included as part of the quarterly billing process.

### **4. Cost Recoveries for Expenses Related to the Auxiliary Program**

As the Auxiliary Program falls outside the PSAs, an MOU is required between the Province and the RCMP in order to provide services under the Auxiliary Program. Provinces/Territories 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.

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<sup>1</sup> Currently under CMC 5 year review

## **Emergency Response Team (ERT)**

### **1. Implementation of ERT CBRNE/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 Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) incidents. This profile requires specialized equipment for Emergency Response Teams (ERT) for public and police safety, and National Security interests. C&IP is assessing how to bridge this gap, for ERTs. Discussion and consultation with Provinces and Territories will occur throughout the assessment, acquisition and implementation of this required equipment.

### **2. Ending Part Time ERT Proposal**

Contract and Indigenous Policing (C&IP) has determined that there is a requirement for the RCMP to transition toward a Full Time Emergency Response Team (ERT) model. The ERT program has evolved substantially over the last 10 years, and it is recognized by C&IP, through inquiries, and membership feedback, that ERT members need to be in Full Time positions. C&IP is assessing how to bridge this gap. Discussion and consultation with Provinces and Territories will continue to occur as the RCMP further assesses a potential transition from Part-Time to Full-Time ERT positions.

## **Police and Public Safety Intervention Equipment**

The RCMP is committed to providing members with lightweight, ergonomic and modern equipment that is readily available. Within this strategy, modern Pistols 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 and Conducted Energy Weapons, provide officers with more opportunities to de-escalate dangerous situations rather than resorting to lethal force. In addition, Soft Body Armour and 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 public or a fellow officer in active shooter or similar situations. 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.

Breaching Tools: 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.



### Mission - 5 Year Salary Forecast

	2022-23		2023-24			2024-25			2025-26			2026-27			2027-28		
Effective Increment for Fiscal Year	4.02%		3.00%			3.00%			3.00%			3.00%			3.00%		
<i>(April to March: applying 9 months @ current year raise + 3 months following year raise)</i>																	
	FTE	Avg Sal	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost
<b>Regular Members</b>	<b>52</b>		<b>52</b>		<b>\$ 5,849,623</b>	<b>52</b>		<b>\$ 6,025,112</b>	<b>52</b>		<b>\$ 6,205,865</b>	<b>52</b>		<b>\$ 6,392,041</b>	<b>52.00</b>		<b>\$ 6,583,803</b>
Spl CST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CST	38.00	104,520	38.00	107,656	4,090,911	38	110,885	4,213,638	38	114,212	4,340,047	38	117,638	4,470,249	38.00	121,167	4,604,356
CPL	9.00	115,806	9.00	119,280	1,073,521	9	122,859	1,105,727	9	126,544	1,138,898	9	130,341	1,173,065	9.00	134,251	1,208,257
SGT	2.00	127,156	2.00	130,971	261,942	2	134,900	269,800	2	138,947	277,894	2	143,115	286,231	2.00	147,409	294,818
SGT MAJ	-	137,934	-	142,072	-	-	146,335	-	-	150,725	-	-	155,246	-	-	159,904	-
S/SGT	2.00	137,934	2.00	142,072	284,145	2	146,335	292,669	2	150,725	301,449	2	155,246	310,493	2.00	159,904	319,808
S/SGT MAJ	-	137,934	-	142,072	-	-	146,335	-	-	150,725	-	-	155,246	-	-	159,904	-
INSP	1.00	135,053	1.00	139,105	139,105	1	143,278	143,278	1	147,577	147,577	1	152,004	152,004	1.00	156,564	156,564
SUPT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C/SUPT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Civilian Members</b>	<b>-</b>		<b>-</b>		<b>\$ -</b>	<b>-</b>		<b>\$ -</b>	<b>-</b>		<b>\$ -</b>	<b>-</b>		<b>\$ -</b>	<b>-</b>		<b>\$ -</b>
ADM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CMP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>52</b>		<b>52</b>		<b>\$ 5,849,623</b>	<b>52</b>		<b>\$ 6,025,112</b>	<b>52</b>		<b>\$ 6,205,865</b>	<b>52</b>		<b>\$ 6,392,041</b>	<b>52.00</b>		<b>\$ 6,583,803</b>
% Variance					3.00%			3.00%			3.00%			3.00%			3.00%
<b>Average \$/FTE</b>					<b>\$ 112,493</b>			<b>\$ 115,868</b>			<b>\$ 119,344</b>			<b>\$ 122,924</b>			<b>\$ 126,612</b>



## Schedule 5

City of XXXXXXX  
XXXXX Ave  
XXXXXX, BC

# Municipality Over 15,000 Sample Response

June 15, 2022

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

Dear Ms. Bains:

Re: [Municipality Name] MPUA – Budget Approval in Principle (AIP) Letter – 2023/24

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 2023/24 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, 2022 to confirm the 2023/24 budget and the number of additional human resources, if any. We will inform you of that decision once it is made.

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

Sincerely,

John Doe  
Treasurer/Deputy Administrator

cc: XXXXXXX RCMP Detachment  
Contract Management Unit, BC RCMP Operations Strategy Branch  
Mr. Wayne Rideout, Assistant Deputy Minister and Director of Police Services, Policing and Security Branch, Ministry of Public Safety and Solicitor General

## Schedule 6

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  
Contract Management Unit, BC RCMP Operations Strategy Branch  
Regional Director, Financial Management, RCMP "E" Division Headquarters