



INFORMATION REQUEST

INFORMATION REQUEST #: IR-003-24

REQUESTED BY: Councillor Houston

TOPIC: RCMP Business Case

DATE OF REQUEST: November 4, 2024

DATE OF RESPONSE: November 5, 2024

QUESTION:

Is there a fiscal strategy we can use to add 0.5% tax dedicated for RCMP police services? How much has been 'returned' to city taxpayers resulting from RCMP vacancy rates? Please provide a full cost breakdown of an RCMP officer - annualized cost.

RESPONSE:

Dedicated Tax Increase

For 2025 a 1% tax increase is the equivalent of \$555,442. Based on a 2025 per officer cost of \$244,000 (rounded), adding another officer without a corresponding decrease elsewhere would be the equivalent of a 0.44% tax increase.

As noted, the current recommended Corporate Plan contemplates adding 1 officer per year in 2025, 2026, and 2027. There is also an "unfunded" additional officer for each of those three years. The original business case and internal 10 year resource plan did identify the need for 2 officers per year in the first three years of the plan. The out years of the plan had either 1 officer or 2 depending on population growth and other factors identified that contribute to the need for additional resources (i.e., population, caseloads, clearance rates, crime severity index, calls for service, etc.).

An internal review that formed the basis of a 10 year resource plan, identified that the City has fallen slightly behind comparable municipalities in regard to resourcing. In recognition of this analysis, the plan identified 2 officers in each of the first three years to respond to anticipated growth, as well as a bit of a "catch up" to municipal averages. At the same time, CLT recognized

there were other priorities for the City/Council and it was then decided to recommend, at minimum, 1 officer for each of the first three years and identify the other officers as “unfunded”.

If Council chose to consider a dedicated 0.5% increase specifically for the RCMP, Administration would propose doing this only for 2025, 2026, and 2027 to cover the additional “unfunded” officer in each of those years. Further analysis and updated information would come during future Corporate Plan deliberations and business cases related to the out years. This strategy would align with the identified need for both responding to growth and bringing us more in line with municipal comparators.

RCMP Vacancy

The table below outlines the budget vs. actual in both actual dollars as well as actual “bodies”. Please note that the budgeted number of FTE’s has already been reduced by 2 as this strategy is employed by the City based on historical counts. In other words, the City annually budgets for 2 less members than our “approved” complement to account for vacancies, leaves, move in/out, etc.

You will also note that the actual costs have been slightly higher than budget over the last few years which has been different than in the past. The main reason for this is that the “per officer” cost, which we get from “K” Division, has come in higher than what was originally budgeted for. This has largely been the result of updated processes, forecasting, retroactive and incorrect wage settlement estimations, etc. Additionally, the per office rate is based on actual body count so can fluctuate depending on vacancy rates. As a result, the overall budget vs. forecast has not resulted in savings or a “return” to taxpayers despite the vacancy rates falling below budget.

<u>COSG Budget vs Actual - Jan - Dec</u>		2022	2023	2024	2025				
Budget		6,260,968	5,859,370	6,668,797	7,334,610				
Actual / Forecast		6,347,041	6,347,561	6,702,326					
		-86,073	-488,190	-33,529	7,334,610				
Budget	FTE	28.00	29.00	29.00	30.00	<i>Less 2 members contracted</i>			
Actual / Forecast	FTE	24.57	27.99	28.43	30.00				
		3	1	1	0				
Budget	Per FTE	\$ 223,606.00	\$ 202,047.25	\$ 229,958.52	\$ 244,487.00				
Actual	Per FTE	\$ 258,324.82	\$ 226,779.59	\$ 235,748.36	\$ -				
		-\$ 34,718.82	-\$ 24,732.34	-\$ 5,789.85	\$ 244,487.00				

Full Annualized Cost Breakdown per officer

*Note: The information below is based on the RCMP fiscal year which is different than the City’s calendar year. As such, you will see a very slight difference between the per officer cost between both tables; however, the information below is accurate and matches the RCMP invoice/billing.

RCMP Annualized Cost	
2023/2024	
Item	Cost
Direct Costs	
Duty and Extra Duty Pay	
Operations and Maintenance	\$ 3,523,632
(CROPS equip, fleet, IT, training, travel, fuel, repair of vehicles, clothing, property, etc.)	\$ 551,371
Capital (fleet vehicles)	\$ 134,592
Total Direct Costs	\$ 4,209,595
Indirect Costs	
Cadet Training	\$ 120,938
Legal	\$ 5,402
CRCC (civilian review/complaints commission)	\$ 21,391
PROS (police reporting and occurrence system)	\$ 19,551
Recruiting	\$ 37,438
Division Administration	\$ 1,122,790
Member Supperannuation	\$ 561,813
Member CPP	\$ 98,002
Member EI	\$ 30,197
Misc. Indirect Costs	\$ 3,128
Total Indirect costs	\$ 2,020,650
Total Direct and Indirect Costs	\$ 6,230,245
Adjustments (misc, 10% Gov Can, Coding/Rounding)	-\$ 588,746
Total RCMP Cost after adjustments	\$ 5,641,499
Cost per officer (actual)	\$ 220,457

FINANCIAL IMPLICATIONS/TAXATION IMPACT:

As identified above, an additional officer in 2025 equates to a 0.44% tax increase without any corresponding reductions. This would change slightly in out years based on estimates of growth and RCMP per officer costs.

Contact: David Wolanski, General Manager of Community and Protective Services