



Royal Canadian Mounted Police    Gendarmerie royale du Canada

Commanding Officer    Commandant divisionnaire

Security Classification/Designation  
Classification/désignation sécuritaire

Unclassified

June 1, 2025

Your File    Votre référence

Geoff Garbutt  
City of Courtenay  
830 Cliffe Avenue  
Courtenay, BC V9N 2J7

Our File    Notre référence

E753-28-1

Dear Geoff Garbutt,

**Re: Municipal Contract Policing Multi-Year Financial Plan – 2026/27**

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 **2026/27**.

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, 2025.

Attached for your information are:

- MYFP for your RCMP Municipal Policing costs
- Financial Budget Comparative for 2025/26 to 2026/27 (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 16, 2025**. The letter should address all requirements for fiscal year 2026/27, 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 2026/27 (Appendix B)**

**Due: June 16 2025**

A) Please address the letter to:

Insp. Erica Moir,  
**Government Liaison Officer**  
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 and Law Enforcement 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 2026/27**

**Due: April 21, 2026**

By **April 21, 2026**, please forward a confirmation letter for the 2026/27 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 Garry Begg  
**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. Contract Management Unit 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 Bob Wells, City of Courtenay;  
C/Supt. Bruce Singer, District Commander, Island District  
(bruce.singer@rcmp-grc.gc.ca);  
Insp. Scott Mercer, Detachment Commander, Comox Valley RCMP  
(scott.mercer@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, 2026 TO MARCH 31, 2031**

**Prepared for:**

City of Courtenay

**Prepared by:**

Courtenay RCMP

**Dated:**

June 1, 2025

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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 Government of British Columbia, pursuant to Article 17.1 of the Municipal Police Service Agreement (MPSA). This Plan is for the Fiscal Year (FY) starting on April 1, 2026 and covers a period of five years.

This Plan reflects ongoing cooperation between the RCMP and the City of Courtenay to ensure adequate and effective Municipal policing is provided pursuant to the MPUA. The safety and security of the citizens of the City of Courtenay 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 Courtenay to obtain notional support for projected annual budgets and resource forecasts (together forming the “approval in principle” budget and personnel figures).

## MULTI-YEAR PLANS (MYP)

In September 2024, the Commissioner provided CMC with the suite of MYPs (the Plans) for the National Programs, which includes the National Recruiting Program (NRP), Cadet Training Program (CTP) and Police Services Dog Training Program (PSDTC), as well as MYPs for the Accommodations Program Charge (APC), Police Reporting Occurrence System (PROS) and Body Worn Cameras (BWC).

The purpose of the Plans is to provide information to CMC in relation to the identified RCMP Programs in accordance with the reporting requirements in the Police Service Agreements (PSA).

As per the PSAs, the Plans are to include the costs to Canada of maintaining and providing these services in order to calculate annual per capita billing rates that are used to recover costs from the contract jurisdictions in relation to their police service’s use. The estimated RCMP Program annual per capita billing rates for Fiscal Year 2026-27 are:

- **National Recruiting Program (NRP):** \$2,372 per capita.
- **Cadet Training Program (CTP):** \$5,996 per capita.

- **Police Dog Services Training Centre (PDSTC):** \$54,873 per capita.
- **Police Reporting and Occurrence System (PROS):** \$917.06 per capita.
- **Body-Worn Camera (BWC):** \$2,892 per capita.
- **Accommodation Program Charge (APC):** The Plan on accommodations is quite different than the Plans for Recruiting, Cadet Training at Depot and PDSTC. It consists of a national summary and analysis of the individual accommodations plans that are approved bilaterally with each PT.

Discussions are ongoing within RCMP NHQ on the development of a national rate(s) which will encompass expenditures related to current and future operational systems projects, as well as enterprise information management solutions, and will be supported through annual Multi-Year Plan(s) (MYP). Though the specific mechanics on how these rate(s) will be calculated are still to be determined, the RCMP is currently targeting implementation starting in FY 2027-28 at the earliest. CMC will continue to be consulted on the development and implementation of this rate.

Additional details outlining budgetary considerations, infrastructure and equipment plans, the methodology used to estimate the per capita rate, how the cost recovery will be processed and any other relevant information including future forecasts can be found in the individual plans.

## 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.

### 1.2 Resource Requests

#### 1.2.1 Summary of Personnel Growth Assigned to the Municipal Service – Fiscal Year 2026-27 and Beyond

[Future authorized strength subject to Council approval](#)

Police Service Agreement	Allocation	Category of Employee	2025/26 Budget	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	2030/31 Estimate
MPSA "E" Division	Contract Policing	RM	31.4	33.4	35.4	37.4	37.4	37.4

The anticipated salary costs can be found in Table 2, Standard Object 01.

#### 1.2.2 Summary of Personnel Growth Assigned to Divisional Administration – Fiscal Year 2026-27 and Beyond

Please see Table 4 – Divisional Administration for more information.

### 1.3 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.**

### 1.4 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.

### 1.5 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 Courtenay 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 Diversion (Facilities >10,000 m2)

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

### 2.2.1.2 Climate Resilience Vulnerability Assessments (CRiVA)

Beginning in FY 2024-25, CRiVAs were conducted on Mission Critical Assets at moderate to high risk from climate change impacts. It was determined that there were 122 assets at moderate to high risk across all jurisdictions and appropriate mitigation measures were implemented in accordance with the Greening Government Strategy.

CRiVAs continue to be completed for moderate to high-risk Mission Critical Assets and as part of new construction and major retrofits across all contract divisions.

**“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 2026-27 to 2030-31 (5 FYs).**

### 2.2.2 Fleet

#### 2.2.2.1 Conversion to Electric Operational Vehicles

The Government of Canada’s Greening Government Strategy has a requirement to achieve net-zero greenhouse gas emissions (GHGs) by 2050. In an effort to achieve net-zero GHG emissions for light-duty vehicles which fall under National Safety and Security Fleets (NSSF) by 2050, the RCMP has committed that 50% of the RCMP’s (NSSF) light-duty fleet will be comprised of Zero Emission Vehicles (ZEVs) by 2030 and increasing to 100% by 2035. Discussions continue between RCMP and Government of Canada regarding this commitment, exact details regarding timeline and costing are unknown at this time but will be shared with CMC once determined.

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

### 2.3 Real Property

#### 2.3.1 Workplace Modernization

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

## SECTION 3 – EQUIPMENT

### 3.1 Criminal Operations

**3.1.1 Modernization of Intervention Equipment** (includes the 5 items listed below – Portable Ballistic Shields (PBS), Breaching Equipment, Hard Body Armour (HBA), Long Gun Rifle & Extended Range Impact Weapon (ERIW).

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. The RCMP is actively working through a two-stage procurement process. The Notice of Planned Procurement was posted and is now closed and it is anticipated that a Standing Offer will be in place in FY 2025-26 with a three-year roll-out scheduled for FYs 2025-26 to 2027-28 based on 1/3 of locations purchasing each FY. The Policing Assets Program has created a draft implementation plan, that will be sent to Divisional Materiel Managers once finalized. The plan requires coordination between the RCMP Program and the Divisional Criminal Operations to identify demand and priority. The roll-out schedule will be dictated by vendor production capability, lot testing, timing and operational demand/priority.

**Cost Breakdown:** \$12,000/item multiplied by a recommended 2 PBS per detachment.

**Roll-out:** The forecast is based on 1/3 of locations purchasing in FY 2025-26, 1/3 in FY 2026-27, and the rest in FY 2027-28 (3 FYs). Planned distribution is yet to be determined and will be based on divisional priorities recognizing that districts within divisions will seek to ensure adequate access to this equipment.

**The anticipated costs for PBS is \$12,000 in 2026/27. 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)

It was identified that General Duty officers did not have access to a standardized breaching tool to gain entrance to a locked or barricaded door during an active threat or unfolding event and that a standard breaching tool for every frontline police vehicle in the country would 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. The identified equipment deficiency gap resulted in divisions ordering approximately 2,000 breaching tools to equip their frontline police vehicles since procurement commenced in FY 2023-24. Although it is anticipated that divisions will have purchased the appropriate number of breaching tools by the end of FY 2025-26, an active standing offer will remain in place so divisions can order until June 29, 2026 with the possibility of a one-year extension until June 29, 2027. A decision to exercise the final option year (FY 2026-27) will be evaluated based on FY 2025-26 divisional orders. Training continues to be live on Agora (online orientation course, no practical training required).

**Cost Breakdown:** \$780 per set until June 29, 2025, \$810 per set until June 29, 2026 and \$840 per set

until June 29, 2027 per frontline police vehicle.

**Roll-out:** Procurement commenced in FY 2023-24 and was planned to occur over 2 FYs but divisions can order until 2026-06-29 with the possibility of a one-year extension to until 2027-06-29.

**The anticipated costs for Breaching Tools is \$810 in 2026/27. 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. Contract has been awarded and is expected to be available for 5 FYs (2025-26 to 2029-30) before re-solicitation. There are 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 was made. After the initial order, there is no forecast available because these will replace existing HBA one-for-one as needed.

Although there are still many plates in circulation that are well within their life expectancy and do not require replacement, the Uniform and Equipment Program had ample supply when the ordering system went live on March 19, 2025 to accommodate orders and the capability to call-up more. All divisions can expect to receive some product, starting as early as Q1 in FY2025-26, and the pricing in the cost breakdown remains accurate.

**Cost Breakdown:** \$1,150/frontline officer (estimate based on average cost).

**Roll-out:** FY 2025-26 to FY 2029-30- (5 FYs)

**The anticipated costs for HBA is one per front line member over fiscal years 2025/26 and 2026/27. Total cost for Courtenay is estimated to be \$19,550 in 2026/27. Included costs can be found in Table 2, Standard Object 7 (Utilities, Materials and Supplies), CEG 540 (Post Budget Expenditures).**

#### 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. The Request for Proposal (RFP) submitted in June 2024, resulted in no compliant bids being received and a new RFP was posted in March 2025. It is anticipated that RFP completion and testing will occur early FY 2025-26 and that training and limited product delivery will occur fall/winter of the same FY. Roll-out will occur over a maximum of 3 FYs (2025-26 to 2027-28) 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. Training at Depot will be priority and roll-out training sessions are being planned in the divisions to ensure instructors are trained and prepared for roll out.

**Cost Breakdown:** \$2,860/officer (includes \$2,415 for pistol and \$445 for training).

**Roll-out:** Expected to commence late fall/winter FY 2025-2026 and will occur over a maximum of 3 FYs (2025-26 to 2027-28). Divisions should plan for 1/3 of their allotment per FY.

**The anticipated costs for Pistol Modernisation is one per member in fiscal year 2026/27. Total cost for Courtenay is estimated to be \$95,514. Included costs can be found in Table 2, Standard Object 9 (Machinery & Equipment), CEG 480 (Firearms and Ammunition).**

### 3.1.3 General Duty 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. The RCMP is currently examining various options and associated costs are estimated at \$4,000 per device with a recommended minimum of two devices per detachment. It is anticipated that the appropriate procurement vehicle will be posted in early FY 2025-26 with a four-year roll-out commencing the same year as determined by production capacity of the vendor.

**Cost Breakdown:** \$4,000 per unit

**Roll-out:** FY 2025-26 to FY2028-29 (4 FYs)

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

### 3.1.4 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 because 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 accessible 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 \$18,000 for an added cost of \$9,280 per TSG officer. It is anticipated that roll out will commence in FY 2025-26 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.

**Cost Breakdown:** \$18,000/TSG member (including existing costs of approximately \$8,720)

**Roll-out:** FY 2025-26 ongoing.

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

### 3.1.5 National Marine Program – Thermal Floatation and Dry Suits

RCMP Members need access to uniforms and equipment that would provide life-saving warmth and buoyancy if they were exposed to direct contact with water in sub-zero ambient temperatures while performing their duties. Although Commercial Off the Shelf (COTS) options exist for Thermal Floatation and High Visibility Dry Suits, there is currently no Standing Offer (SO) in place that would allow for a consistent and easily identifiable uniform that can be procured by members, as required. The majority of members have access to inflatable Personal Floatation Devices (PFD) for marine operations but not those required for sub-zero ambient temperatures. Members are not currently issued tools to aid in their escape from the water or ice, such as ice picks. This capability deficiency was identified by the RCMP Uniform, Equipment and Assets Steering Committee (UEASC) in December 2024 and it was recommended that this initiative be advanced to the assessment and planning phase. Both options are similar in price at approximately \$2,000 per officer (as required) and are being jointly considered as an “either/or” option as both provide officers with the best possible option to meet their needs for specific operating environments.

**Cost Breakdown:** \$2,000 per officer (provided their duties require it).

**Roll-out:** TBC. This initiative is currently in the assessment and planning stage and, therefore, a detailed implementation plan is not yet developed.

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

## 3.2 Informatics Equipment

### 3.2.1 Information Management/Information Technology (IM/IT) Projects and Initiatives

As part of the RCMP's Digital Policing Strategy, known as "The Connected RCMP", the 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.

RCMP's Digital Policing Strategy provides an overarching roadmap for the RCMP and although there are no costs to contract partners directly associated with the Digital Policing Strategy itself, the IM/IT projects and initiatives identified below that fall under the umbrella of the Digital Policing Strategy will result in costs being incurred by the contract partners.

Discussions are ongoing on the development of a national rate(s) which will encompass expenditures related to current and future operational systems projects, as well as enterprise information management solutions, and will be supported through annual Multi-Year Plan(s) (MYP). Though the specific mechanics on how these rate(s) will be calculated are still to be determined, the RCMP is currently targeting implementation starting in FY 2027-28 at the earliest. CMC will continue to be consulted on the development and implementation of this rate.

**Cost Breakdown:** TBC

**Roll-out:** FY 2027-28 (at the earliest) ongoing

#### 3.2.1.1 Computer Aided Dispatch Next Generation (CAD NG)

The RCMP is currently developing a Statement of Requirements/Statement of Work (SOW/SOR) for a Request for Proposal (RFP) through procurement to replace the RCMP's Computerized Integrated Information and Dispatch System (CIIDS) with a commercial off the shelf Computer Aided Dispatch (CAD) system. The RCMP continues to maintain its existing CAD system, with more upgrades planned before the end of the contract to maintain efficient tools for police operations. All RCMP jurisdictions within Provinces and Territories are currently working with the CIIDS/CAD, with the exception of British Columbia and Halifax District who have implemented the Versaterm application (which remains out of scope for this update). Though the specific mechanics on how this rate will be calculated are still to be determined, the RCMP is currently targeting implementation of the system starting in FY 2028-29. Rate updates will be provided as this initiative is further developed.

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

#### 3.2.1.2 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 is underway. Testing cycles have indicated issues that are being resolved along with updated requirements for disclosure to ensure the end users are provided the best viable product. Another release is expected in Feb/March 2025 followed by a Disclosure Release, testing, training and a phased deployment. Timelines are being re-evaluated due to the testing delays and will be provided once solidified.

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

#### 3.2.1.3 Status and Messaging Model (SAMM) Replacement

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

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

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.

Requiring dedicated staffing in divisions and NHQ in order to maximize situational awareness, interoperability and officer safety in critical situations, the BFT Enhancement Project is in its pre-planning stages to address divisional requirements that could not be met by the scope of The Blue Force Tracking (BFT) Enterprise (Z-00908) Project. BFT Enhancements will particularly focus on the interoperability with both internal and external partners and procure a third-party vendor for development and maintenance support through a formal Request for Proposal (RFP) process.

**The anticipated costs for BFT for fiscal years 2026/27 to 2030/31 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 Digital Collaboration and Information Management (DCIM)

The RCMP requires an enterprise solution to allow for alignment to an evolving digital environment which will support the management of electronic administrative and employee information and collaboration across multiple devices and platforms. This impacts both operational effectiveness of RCMP Divisions and the ability to meet GC directives and legislated requirements (such as ATIP and legal holds). The solution will allow for improved access to high availability, authentic, reliable and timely information, allowing front-line members to better support decision-making and day-to-day activities more efficiently. 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) branch launched the Digital Collaboration and Information Management (DCIM) Project. This project was approved at the Investment Oversight and Prioritization Committee (IOPC) in September 2024 for Project Approval and Expenditure Authority. Some professional services resources were onboarded in October 2024, and additional resources have been identified for upcoming project activities.

The DCIM project solution will leverage Microsoft 365 (M365) suite including SharePoint Online (SPO), One Drive, and Exchange Online. It will deploy a centralized, Protected B modern information management solution that is hosted on cloud-based Software as a Service (SaaS) technology and 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.

An enterprise modern information management solution must be available to the entire enterprise across multiple devices to provide the best value to the organization. The DCIM project's objective is to implement an effective enterprise modern information management solution 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 modern information management solution requirements while phase 2 and 3 will build on functionality such as further collaboration and file sharing capabilities with external partners and stakeholders. Phase 2 and 3 will be run as separate and distinct projects.

The DCIM project has been asked to accelerate onboarding for the organization. The next steps for the DCIM project will be to complete a revised plan for onboarding along with the design and build activities, initiate training development, finalize security and privacy compliance activities and execute the pilots that are planned for early 2025.

Discussions are ongoing within RCMP NHQ on the development of a national rate(s) which will encompass expenditures related to current and future operational systems projects, as well as enterprise information management solutions, and will be supported through annual Multi-Year Plan(s) (MYP). Though the specific mechanics on how these rate(s) will be calculated are still to be determined, the RCMP is currently targeting implementation starting in FY 2027-28 at the earliest. CMC will continue to be consulted on the development and implementation of this rate.

**Cost Breakdown:** TBC

**Roll-out:** It is anticipated that onboarding will start in the fall of 2025 (FY 2025-26) but contract partners will not begin incurring expenses until FY 2027-28 at the earliest.).

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

### 3.2.3 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 modernization 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 operational initiative 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.

SSC has upgraded bandwidth to 50 locations to date this year in order to support Body Worn Camera roll-out, including 20 Northern locations using Low Earth Orbital Satellite. SSC has completed initial large procurement for new technologies for enhancing nation wide network capacity and continues to pilot the technology. Full roll-out to all locations is anticipated to commence in Q1 FY2025-26.

**\*\*This initiative is currently being funded by Canada with no impact to contract partners. This item is included for information purposes only\*\*.**

**Cost Breakdown:** This initiative is currently being funded by Canada with no impact to contract partners.

**Roll-out:** FY 2024-25 ongoing (7 FYs)

### 3.2.4 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 2026/27 to 2030/31 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.**

#### 3.3.3 Remote Piloted Aircraft Systems (RPAS)

Responsibility for the Remotely Piloted Aircraft Systems (RPAS) program was transferred to Air Services Branch in 2023. Work is underway to develop national standards, oversight, and an efficient procurement strategy for the RPAS program, which is a growth area due to its valuable contributions to operations. Consultations will be taking place with each division to plan and forecast investment in their Divisional RPAS program over the next three to five years, as part of the MYFP.

### 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. E Division has adopted a 5-8 year cycle with a custom approach from Fleet Management to regularly monitor the condition of aging vehicles. 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	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Average Cost	\$75,000	\$78,000	\$81,000	\$84,000	\$87,000	\$90,000

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 RCMP Mental Health Champions (MHC) assumes these duties in addition to their regular duties, placing undue pressure on individuals who do not have sufficient time to fully support and effectively promote employee well-being initiatives.

Well-Being Ambassadors ensure coordinated and collaborative implementation of key initiatives in response to survey results (PSES, Pulse Survey) by establishing action plans across the country, raise awareness of the importance of mental health and how the various programs and services protect, support and strengthen overall well-being.

The psychological health and safety policy marks a pivotal step in fostering a supportive workplace culture, but its success hinges on the active development and implementation of a robust Psychological Health and Safety Management System (PHSMS) ensuring alignment with the *National Standard for Psychological Health and Safety in the Workplace*. Well-Being Ambassadors play a vital role in ensuring this system is not only created effectively but also sustained to promote long-term well-being among employees. Their responsibilities span advocacy, planning, implementation, monitoring, and continuous improvement, ensuring the policy's goals translate into actionable outcomes.

Once the psychological health and safety policy is in place, Well-Being Ambassadors will assume a dual role: (1) facilitating the creation of a PHSMS aligned with the policy, and (2) ensuring its effective implementation across all levels of the organization. This dual responsibility positions them as leaders in cultivating a workplace where psychological well-being is prioritized alongside physical safety.

This initiative is considered implemented and it is anticipated that contract partners will begin incurring expenses in FY 2025-26.

**Cost Breakdown:** \$113,400/Position @ AS-04 (including O&M/excluding EBP) /year (ongoing) or \$205,300/Position @ Sgt RM (including O&M/excluding EBP)/year (ongoing). The cost used for this estimate is the Sergeant 2024 pay rate salary including O&M; however, actual costs will vary by division.

**Roll-out:** Varies between divisions but some divisions will begin to incur expenses in FY 2025-26 (ongoing).

## SECTION 5 – SPECIAL PROJECTS AND INITIATIVES

### 5.1 Emergency Response Team (ERT)

#### 5.1.1 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 Critical Incident Program (CIP) Resource Modernization National Operational Standard (NOS), as high priority.

In February 2025, the RCMP Commissioner wrote to the Provincial and Territorial Deputy Ministers that he had approved the CIP NOS with support from the RCMP Senior Executive Committee after lengthy internal and external consultations, of which CMC was an integral part.

The CIP NOS established minimum benchmarks and a long-term, sustainable, evidence-based, and phased approach for CIP resource modernization. The CIP NOS establishes the minimum ERT and CIP resource requirements for a standardized response to critical incidents. As part of the CIP NOS, every division will need to have a dedicated full-time ERT, a full-time ERT available through a Regional ERT, or a full-time ERT available through an ERT assistance model and there must be adequate resources to be able to deploy the minimum requirement of resources to every critical incident. Specifics are fully outlined in the CIP NOS but several benchmarks include the conversion of part-time ERT members to full-time by March 31, 2026 and the requirement for each ERT to have a minimum of 12 full-time ERT members by March 31, 2026, 15 full-time members by March 31, 2027 and 18 full-time members by March 31, 2028.

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 dependent 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.

**Cost Breakdown:** \$190,000/new full-time ERT member (dependent on the rank structure and should be costed locally).

**Roll-out:** FYs 2025-26 to 2027-28 (3 FYs) ongoing

**“E” Division does not anticipate any costs to the municipalities in B.C. for FYs 2026-27 to 2030-31 (5 FYs).**

#### 5.1.2 Implementation of ERT Chemical, Biological, Radiological, Nuclear and Explosive (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 and has made progress in developing a regional capability and it is anticipated that implementation within Contract Policing will begin in FY 2025-26 based on individual divisional priorities and requirements.

Since initial consultation, the estimated cost of this initiative has been significantly reduced from \$980,000 per 18-member ERT to \$320,000 due to the minimum number of ERT members requiring this equipment per ERT being reduced from 18 to 8, as well as additional funding leveraged in support of the

program development. Standing offers have been put in place to procure specialized equipment and the exploration of funding opportunities and training continues.

**Cost Breakdown:** Individual team (8 Members) cost is \$320,000 (1/2 Capital, 1/2 O&M, training included).

**Roll-out:** FY 2025-26 (based on individual divisional priorities and requirements).

**“E” Division does not anticipate any costs to the municipalities in B.C. for FYs 2026-27 to 2030-31 (5 FYs).**

#### 5.1.3 Armoured Skid Steers

The RCMP's Emergency Response Teams (ERT) require Armoured Skid Steers to enhance capabilities in safely de-escalating critical incidents. The procurement is driven by the need for improved officer and public safety, operational efficiency, and the ability to resolve high-risk situations more effectively. These specialized vehicles, designed for law enforcement use, offer unparalleled ballistic protection, mobility, and versatility, enabling officers to approach, breach, and clear high-risk areas safely. They work in conjunction with the TAV and solve a current high-risk deficiency of ERT members approaching a structure holding an armed subject. Divisions have been made aware of this valuable asset being made available to them and they will be required to assess their needs based on their divisional priorities. Currently engaged in the early stages of the procurement process, estimated cost per vehicle, including trailer and essential attachments, is \$593,000 with additional operation and maintenance expenses estimated at \$10,000 per year over a 15-year lifespan.

**Cost Breakdown:** \$593,000 (including trailer and essential attachments) with additional operation and maintenance expenses estimated at \$10,000 annually. Some divisions may also require a prime mover and should factor this in at a cost of \$100,000.

**Roll-out:** TBC. The implementation is planned over several FYs and will be based on the number of divisions who identify a requirement.

**“E” Division does not anticipate any costs to the municipalities in B.C. for FYs 2026-27 to 2030-31 (5 FYs).**

#### 5.1.4 ERT Vision Enhancement Device

The ERT Vision Enhancement Device will incorporate the current binocular Night Vision (NV) with a Thermal Imaging (TI) device with advanced technology into one unit. It will improve the safety of ERT members when deployed to emergency incidents. The procurement of the new improved vision enhancement devices for ERT members will reduce some of the capability deficiencies or gaps in low-light situations. The total estimated cost is \$28,600 per device with an estimated 230 devices being allocated to Contract Policing. A Request for Standing Offer (RSFO) was posted in October 2024 and devices are currently in the user trial stage. It is anticipated that a contract will be awarded in FY 2025-26 and will be rolled out over 5 FYs (2025-26 to 2029-30).

**Cost Breakdown:** \$28,600 per device

**Roll-out:** To commence in FY 2025-26 once a Standing Offer is in place. 230 devices will be allocated to Contract Policing over 5 FYs (46 units/year). The roll-out schedule will be determined by the divisions. A letter was recently sent to divisions to determine the approximate needs over a 3-year period.

**“E” Division does not anticipate any costs to the municipalities in B.C. for FYs 2026-27 to 2030-31 (5 FYs).**

## 5.2 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. There has been recent advancement within some jurisdictions who are now considering a defined approach to addressing cybercrime. Considerations are being given to dedicating capacity with a mandate to undertake law enforcement activities targeting cybercrime. The NC3 is providing support to divisional partners as they examine options.

Since seeking CMC’s input and feedback on this initiative in September 2022, and the ensuing RCMP Touchpoint meeting in January 2024, several jurisdictions are now considering a defined approach to addressing cybercrime. NC3 continues to provide support to divisional counterparts as they examine options with considerations being given to specifically dedicate capacity with a mandate to undertake law enforcement activities targeting cybercrime.

Based on current data, approximately 140 RCMP National Cybercrime Solution (NCS) and 50 external partner (Police Agency – P3) users across Canada were activated in FY 2024-25. For FY 2025-26 it is anticipated that P3 users will increase with current plans for an onboarding of an additional 20+ agencies. From a technical perspective the onboarding of RCMP users/teams is straight forward but requires training. The overall 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.

**Cost Breakdown:** TBC

**Roll-out:** Implementation will depend on each contract partner and how they direct the RCMP to proceed across each division. Although it is hoped that this initiative will be fully operational in FY 2025-26, continued discussions between divisions, contract partners and the RCMP Program to determine the best way forward is required.

## 5.3 Corporate and Human Resources Enterprise Resource Planning (HR ERP) Modernization (2022-2026)

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 that began in FY 2024-25. The development of a new system will begin in FY 2025-26.
- **Member Pay System Modernization (Vendor TBD) Update:** The current Member Pay system will no longer be supported as of December 2027. The RCMP is working with Public Services and Procurement Canada (PSPC) to examine the feasibility of Dayforce as the replacement pay-system solution by December 2027. The transition to a new pay solution will ensure end-to-end testing and provide some contingency time before MPS is no longer supported.
- A dedicated project team from the RCMP is also working with PSPC and Ernst & Young (EY) / Dayforce consultants, under the direction of the executive director, National Compensation Services and an Assistant Deputy Minister Committee from the RCMP and PSPC, to ensure the best outcome for our members. A final decision on the Dayforce solution will be made following the conclusion of this work by Public Services and Procurement Canada (PSPC), in consultation with the RCMP, likely mid 2025 following the Federal Election.
- **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.

**Cost Breakdown:** TBC

**Roll-out:** TBC

#### 5.4 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.

**The anticipated costs for Uniform Modernisation for fiscal years 2026/27 to 2030/31 can be found in Table 2, Standard Object 7 (Utilities, Material and Supplies), CEG 510 (Clothing and Kit).**

#### 5.4.1 Duty Shirt

A contract was awarded to a Canadian manufacturer on December 19, 2024. The end goal is to have 2 styles of shirts to accommodate both internal and external soft body armour (SBA):

##### **Style 1 - For wear under external SBA:**

The first style to be rolled out - the new, modernized navy-blue duty shirt, is designed to be worn under the external SBA. This style will also offer a female fit version as part of the RCMP uniform for the first time. There will be limited quantities of the new duty shirts available upon initial rollout. Uniformed members will continue to wear their grey duty shirt, along with the new duty shirt, until a stable inventory of the new duty shirt is in place. The current phased roll-out plan is to launch in August 2025 with L Division which will provide an opportunity to stabilize requirements around sizing and fit to avoid a future large volume of returns and exchanges. Some divisions are not likely to see deliverables until late FY 2025-26. The cost for the short sleeve shirt will increase from \$29. to \$72 each, and the long sleeve will similarly increase from \$35 to \$87.

##### **Style 2: Button-up style shirt for wear over internal SBA**

The second style, is a button-up navy-blue duty shirt that is designed to be worn over an internal SBA carrier. This style is currently in development as an alternative to the new duty shirt and will not be included in the initial roll out.

##### **Cost Breakdown:**

**Duty Shirts:** Short sleeve \$72 each. Long sleeve: \$87 each.

**Roll-out:** FY 2025-26 ongoing

#### 5.4.2 Hijab

The initial wear trial was launched in Fall 2022 to test samples of a modernized hijab with improved style, fabric, comfort, safety, durability and fit. Based on the feedback collected from trial participants, the proposed design of the next RCMP-issued hijab was updated, and a second wear trial was conducted in the summer of 2024 due to the limited results after the first survey. A second survey is underway and results are expected by the end of fiscal 2024-25.

##### **Cost Breakdown:**

**Hijab:** TBD

**Roll-out:** FY 2025-26 ongoing

#### 5.4.3 Inclusive Respirator

In 2020, the RCMP began to explore the development of new respirator options for frontline officers who have facial hair for religious, cultural, medical and/or gender identity reasons. A project was initiated through Innovative Solutions Canada (ISC), a procurement program the RCMP participates in, designed to connect government departments with Canadian small businesses. In FY 2022-23, several successful prototypes were identified but Alberta-based Win-Shield Medical Devices was selected to

complete in-depth research and testing of all elements of their prototype which is currently in the final testing phase and set to conclude in January 2025. Consultation and input have been, and continues to be sought out from various internal stakeholders including CBRNE, the Uniform and Equipment Program, and members in a number of operational roles. Based on this feedback from the most recent testing, Win-Shield sent a second prototype for wearing in early November 2024. Awaiting survey feedback for the second prototype.

The development of the respirator has been completed and is awaiting necessary certifications for operational use.

**Cost Breakdown:**

**Inclusive Respirator:** TBD

**Roll-out:** FY 2025-26 ongoing

## 5.5 Crypto Currency

Crypto Currency, 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. Sixty-five percent of RCMP Crypto Currency files are fraud complaints falling under the Contract Policing mandate which represents a growing crisis that requires urgent attention.

Crypto Currency is a technical subject matter that is highly susceptible to loss, which requires specific expertise to properly understand and manipulate. With a current market capitalization of approximately \$ 3.7 Trillion (December 2024), and an increase in global accessibility, an increase of Crypto Currency in criminal investigations has been observed. 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 Crypto Currency-enabled crime. This may include integrating dedicated provincial resources into existing Federal Crypto Currency Teams to respond to Crypto Currency files outside of the federal mandate. Given that there are structures and initiatives already established, immediate front-line operational support could be achieved through allocation of designated resources into these teams. It is recommended that the designated PT resources be embedded within the existing Crypto Currency Tactical Operational Support (CTOS) teams that are already operating in Vancouver, Calgary, Toronto and Montreal.

Given the complexity of the subject matter and the need for specialized complements of knowledge, the CTOS team will be responsible for the identification and/or hiring of the PT resources.

It is hopeful that this initiative will commence in FY 2025-26 and will be fully operational in FY 2026-27 but it will depend on each contract partner and how they direct the RCMP to proceed across each division. Continued discussions between divisions, contract partners and the RCMP Program to

determine how this initiative best suits their jurisdictions is required. More information about the cost of this initiative will be provided to contract partners via CMC once this project is developed further.

**Cost Breakdown:** TBC

**Roll-out:** It is anticipated that implementation will commence in FY 2025-26 and will be fully operational in FY 2026-27.

## 5.6 Ongoing Commissions, Assessments and Reports (includes MCC Recommendations, MMIWG Inquiry & Discoveries of Unmarked Graves/Truth and Reconciliation)

### 5.6.1 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.

The RCMP's Contract & Indigenous Policing (C&IP) business line has authored two separate guides for families, inspired by the testimony of families during the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG). They address three specific concerns: lack of information from police, confusion about the criminal justice system (CJS), and jurisdiction. They are trauma-informed and provide information to family, friends and other interested parties. The guides are not specific to the RCMP and can be used by any police service or victim services in Canada, including self-administered First Nations police services. The guides use the word "police" rather than the RCMP. The guides have been endorsed and reviewed by two Canadian Association of Chiefs of Police (CACP) committees: Policing with Indigenous People and Victims of Crime. Although the RCMP is the author, the CACP has a letter in each guide, supporting their use by other police services. The guides were highlighted in the February 2024 CACP Police Chief Magazine article. The CACP are a co-sponsor of the guides.

The Guide for Families of Missing Persons covers: making a report, investigations, media, long-term missing persons, supports for families, and a worksheet to assist in making a report.

The Guide for Families of Homicide Victims is unique in that it covers the entire criminal justice system, not just the police investigation. Thus, it covers investigations (including the medical examiner's responsibilities), appeals, sentencing, young offenders, corrections, parole, supports for families, messages from faith communities and a glossary.

### 5.6.2 Discoveries of Unmarked Graves/Truth and Reconciliation

The tragic discoveries of hundreds of children buried on, or near, the grounds of former residential schools has 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 2.2% for 2026/27 as per the BC Consumer Price Index, reference date January 2025 released February 18, 2025. All subsequent years (2027/26 to 2030/31) 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 - \$4,359.20
- Member Employment Insurance - \$1,301.92
- Division Administration - \$52,752 (Please refer to Table 4).
- Body Worn Cameras - \$2,892
- A separate calculation is listed for Pension, EI and CPP with respect to Reservists and PSE's (see Table 5 if applicable)
- Other Indirect Costs:
  - Civilian Review and Complaints Commission (formerly PCC) - \$890.61
  - Legal Advisory Services - \$214.84
  - Enhanced Reporting & Accountability - \$122.22

- 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 2026/27, the per FTE rates are estimated at \$5,996 for the Cadet Training Program and \$2,372 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 2026/27, the rate is estimated at \$54,873 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)
- Pistol Modernization (Section 3.2)

### SECTION 7 – FINANCIAL SUMMARY AND PROJECTIONS

The following Tables provide a financial summary for “E” Division. This summary will include the year-end final reconciliation for 2023/24, the pre-final for 2024/25, the budget for 2025/26 and the five years on which this MYFP is based (2026/27 to 2030/31). Forecasts are identified in both 100% and the applicable contract rate.

TABLE 1 – Fiscal 2025-26 Fiscal Year Summary

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)

## SIGNATURES

This Multi-Year Financial Plan is presented in accordance with the provisions of the 2012 MPSA. The RCMP remains committed to balancing operational requirements with the sound stewardship of public resources in a complex and evolving landscape.

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Signature Block of Commanding Officer

I acknowledge receipt of this Multi-Year Financial Plan (MYFP) that has been prepared as required under Article 17.1 of the MPSA. This MYFP including the proposed budget and any changes to the number of personnel is approved “in principal” only and will be considered as part of the Municipal annual budget development process. At the conclusion of our budget process, we will supply the Commanding Officer (or Detachment Commander) a budget letter which will include confirmation of any changes in the number of personnel Members and Support Staff for the Service and divisional and/or regional administration and an explanation for any difference between the most recent projected budget figure and the approved budget, including any suggestions for addressing the difference.

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Signature Block of Mayor/CEO

FINANCIAL BUDGET COMPARATIVE FOR 25/26 TO 26/27					
<b>COURTENAY</b> 2026/27 to 2030/31 Fiscal Estimates Contract Strength Funded Strength	25/26 Budget	26/27 Estimates	\$ Change	% Change	Notes
	31.4 29.0	31.4 31.4	(0) 2	(0.0%) 8.3%	
<b>COST ELEMENT GROUP (CEG)</b>					
01 - PERSONNEL					
REGULAR PAY	3,430,587	3,860,167	429,580	12.5%	
OVERTIME - MEMBERS	523,846	542,181	18,335	3.5%	
PAYROLL ALLOWANCES *	311,085	323,445	12,360	4.0%	
OTHER PAYROLL ITEMS **	406,500	444,386	37,886	9.3%	
01 - PERSONNEL: TOTAL	4,672,018	5,170,179	498,161	10.7%	Estimate based on increase in 4 FTE plus 3.5% pay increase
02 - TRANSPORT & TELECOM	102,807	120,150	17,343	16.9%	
03 - INFORMATION	1,227	1,355	128	10.4%	
04 - PROFESSIONAL & SPEC SVCS	214,714	300,538	85,824	40.0%	
05 - RENTALS	27,343	28,508	1,165	4.3%	
06 - PURCHASE, REPAIR AND MAINT	61,427	67,061	5,634	9.2%	
07 - UTIL, MATERIAL AND SUPP	262,382	322,032	59,650	22.7%	Estimate includes breaching tools, portable ballistic shields and Hard Body Armour
09 - MACHINERY & EQUIPMENT	476,497	581,863	105,366	22.1%	Estimate includes increase in costs for tasers, extended range impact weapon and pistol modernization
12 - OTHER SUBSIDIES & PMTS	6,354	6,481	127	2.0%	
<b>TOTAL DIRECT COST</b>	<b>5,824,768</b>	<b>6,598,166</b>	<b>773,398</b>	<b>13.3%</b>	
COST OF RM PENSIONS	739,110	827,283	88,173	11.9%	Estimate based on increase in 4 FTE plus 3.5% pay increase
COST OF DIVISIONAL ADMINISTRATION	1,431,041	1,656,234	225,193	15.7%	Estimated increase in Div Admin (Please see Table 4)
COST OF OTHER INDIRECT COSTS ***	497,080	630,859	133,779	26.9%	Estimate includes Body Worn Camera
<b>TOTAL INDIRECT COST</b>	<b>2,667,231</b>	<b>3,114,376</b>	<b>447,145</b>	<b>16.8%</b>	
<b>TOTAL COSTS (Direct + Indirect )</b>	<b>8,492,000</b>	<b>9,712,542</b>	<b>1,220,543</b>	<b>14.4%</b>	
<b>FEDERAL COST 10 %</b>	<b>849,200</b>	<b>971,254</b>	<b>122,054</b>	<b>14.4%</b>	
<b>MUNICIPAL POLICING COSTS 90%</b>	<b>7,642,800</b>	<b>8,741,288</b>	<b>1,098,488</b>	<b>14.4%</b>	
<b>ANNUAL PAYMENTS per SETTLEMENT AGREEMENT</b>					
Earned Retirement Benefit Payment (Severance)	27,070	27,070	0	-	To be invoiced separately
Green Timbers	18,568	18,568	0	-	To be invoiced separately
<b>TOTAL MUNICIPAL POLICING COSTS 90%</b>	<b>7,688,437</b>	<b>8,786,926</b>	<b>1,098,488</b>	<b>14.3%</b>	
<b>ESTIMATED COST PER RM (90%)</b>	<b>263,576</b>	<b>278,415</b>	<b>14,839</b>	<b>5.6%</b>	

<b>PSE &amp; ACCOMMODATION ESTIMATES @ 100%</b>		
<b>PUBLIC SERVICE EMPLOYEES</b>	<b>412,603</b>	<b>408,087</b>
<b>ACCOMMODATION</b>	<b>219,693</b>	<b>219,414</b>
<b>TOTAL PSE &amp; ACCOMMODATION</b>	<b>632,296</b>	<b>627,501</b>

\* Payroll Allowances include: Service Pay, Senior Constable, Occupational Clothing, and Shift Differential

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

COURTENAY	23/24 Final	24/25 Pre-Final	25/26 Budget	26/27 Estimates	27/28 Estimates	28/29 Estimates	29/30 Estimates	30/31 Estimates
2026/27 to 2030/31 Fiscal Estimates								
CONTRACT STRENGTH	31.4	31.4	31.4	31.4	31.4	31.4	31.4	31.4
ACTUAL / FUNDED STRENGTH	24.9	27.0	29.0	31.4	31.4	31.4	31.4	31.4
COST ELEMENT GROUP (CEG)								
<b>STD OBJ. 01 - PERSONNEL</b>								
CEG 10 - PAY - PUBLIC SERVICE EMPLOYEES -	189,351	177,073						
CEG 11 - OVERTIME - P/S	4,525	665	0	0	0	0	0	0
CEG 12 - ALLOWANCES P/S: incl. CE 500169	0	0	0	0	0	0	0	0
CEG 30 - PAY - MEMBERS:								
CE 500110 - REGULAR PAY	2,620,657	3,042,019	3,430,587	3,860,167	3,995,273	4,135,107	4,279,836	4,429,630
CE 500112 - RETROACTIVE PAY	4,295	95,312	0	0	0	0	0	0
CE 500113 - ACTING PAY	45,745	36,514	22,669	40,000	41,400	42,849	44,349	45,901
CE 500114 - SERVICE PAY	110,914	134,396	150,000	155,250	160,684	166,308	172,128	178,153
CE 500117 - SHIFT DIFFERENTIAL	35,157	36,118	52,799	54,647	56,560	58,540	60,589	62,709
CE 500119 - PERFORMANCE AWARD	5,000	85,000						
CE 500158 - TRANSFER ALLOW. - INTRA (	8,881	10,600						
CE 500159 - TRANSFER ALLOW. - INT	0	0						
CE 500164 - SENIOR CST ALLOWANCE	74,861	83,919	91,098	94,286	97,586	101,002	104,537	108,196
CE 500224 - REGULAR PAY - CIVILIAN MEMBE	170,640	179,960	184,388	180,878	187,208	193,761	200,542	207,561
CE 501127 - RETRO PAY - PRIOR YEARS	29,851	147,555						
CE 501194 - REGULAR TIME RESERVISTS	56,208	30,489	199,443	223,509	231,331	239,428	247,808	256,481
CE 501198 - BILINGUAL BONUS - Current	957	1,601						
CE 502103 - OPERATIONAL CLOTHING ALLOW	7,200	8,100	17,188	19,262	19,936	20,634	21,356	22,103
MISC. CE's incl. under CEG 30	44,717	10,736						
CEG 30 - PAY - MEMBERS - TOTAL	3,215,083	3,902,319	4,148,172	4,627,998	4,789,978	4,957,628	5,131,145	5,310,735
CEG 31 - OVERTIME - MEMBERS	344,702	414,777	523,846	542,181	561,157	580,797	601,125	622,165
CEG 32 - PAY - MEMBERS (POLICY CENTRE) Cr	107,998	4,353						
CEG 33 - RCMP PAY - OTHER			0	0	0	0	0	0
CEG 40 - ALLOWANCES - INTRA MEMBERS (Cre	0	0	0	0	0	0	0	0
CEG 41 - ALLOWANCES - INTER MEMBERS (Cre	0	0	0	0	0	0	0	0
CEG 45 - PERSONNEL - OPERATIONAL CONTIN	0	0	0	0	0	0	0	0
<b>TOTAL STD OBJ. 01 - PERSONNEL</b>	<b>3,861,658</b>	<b>4,499,187</b>	<b>4,672,018</b>	<b>5,170,179</b>	<b>5,351,135</b>	<b>5,538,425</b>	<b>5,732,270</b>	<b>5,932,899</b>
<b>STD OBJ. 02 - TRANSPORTATION &amp; TELECOM</b>								
CEG 50 - TRAVEL	19,009	12,568	36,264	40,051	40,852	41,669	42,502	43,352
CEG 51 - TRAVEL ADVANCES	0	0	0	0	0	0	0	0
CEG 52 - TRAINING TRAVEL (DCCEG)	13,691	9,560	37,115	40,991	41,811	42,647	43,500	44,370
CEG 53 - TRAINING TRAVEL (POST)	8,297	8,894	16,406	18,119	18,482	18,852	19,229	19,613
CEG 54 - IPA & FSD TRAVEL	0	0	0	0	0	0	0	0
CEG 55 - CENTRALIZED TRAINING TRAVEL	0	0	0	0	0	0	0	0
CEG's 60-66 - TRANSFER COSTS (Credit Item	88,092	108,228	0	0	0	0	0	0
CEG 70 - FREIGHT, POSTAGE, ETC.	4,867	6,945	12,959	13,218	13,483	13,752	14,027	14,308
CEG 100 - TELEPHONE SERVICES (DCCEG)	147	54	62	7,770	8,772	9,576	10,459	11,431
CE 500235 - TOLLS - (incl. FAX)	0	0	0	0	0	0	0	0
CE 500236 - CELL PHONE EXPENSES	0	0	0	0	0	0	0	0
CEG 101 - TELEPHONE SERVICES (POST)	0	0	0	0	0	0	0	0
CEG 140 - COMPUTER COMM SERVICES	0	0	0	0	0	0	0	0
<b>TOTAL STD OBJ. 02 - TRANSPORT &amp; TELECOM</b>	<b>134,103</b>	<b>146,249</b>	<b>102,807</b>	<b>120,150</b>	<b>123,400</b>	<b>126,495</b>	<b>129,717</b>	<b>133,074</b>
<b>STD OBJ. 03 - INFORMATION</b>								
CEG 120 - ADVERTISING	0	0	704	778	793	809	825	842
CEG 130 - PUBLICATIONS SERVICES	288	842	523	578	589	601	613	625
<b>TOTAL STANDARD OBJ. 03 - INFORMATION</b>	<b>288</b>	<b>842</b>	<b>1,227</b>	<b>1,355</b>	<b>1,382</b>	<b>1,410</b>	<b>1,438</b>	<b>1,467</b>
<b>STD OBJ. 04 - PROFESSIONAL &amp; SPEC. SVCS</b>								
CEG 160 - LEGAL SERVICES (Credit Item)	9,918	17,392	0	0	0	0	0	0
CEG 170 - CONTRACTED SERVICES (DCCEG)	117,641	116,509	0	0	0	0	0	0
CEG 171 - CONTRACTED SERVICES (Post)	0	0	0	0	0	0	0	0
CEG 190 - TRAINING & SEMINARS (DCCEG)	83,557	51,680	43,188	84,329	96,872	107,365	115,215	118,450
CEG 191 - TRAINING & SEMINARS (POST)	4,677	1,546	4,345	4,856	5,011	5,171	5,337	5,508
CEG 192 - OFFICIAL LANGUAGE TRAINING	0	0	0	0	0	0	0	0
CEG 219 - PROFESSIONAL SERVICES	52,400	82,832	70,000	100,000	102,000	104,040	106,121	108,243
CEG 220 - OTHER SERVICES	1,497	2,177	10,019	10,219	10,424	10,632	10,845	11,062
CEG 221 - OTHER SERVICES IM/IT	66,959	61,833	66,609	80,721	87,012	92,678	98,758	105,320
CEG 223 - RADIO COMMUNICATION SYSTEMS	12,619	16,553	20,553	20,413	22,019	22,270	22,534	22,810
CEG 229 - CAD/CAD ALLOCATED	0	-373	0	0	0	0	0	0
CEG 230 - DIV FUND TRANSFER	0	0	0	0	0	0	0	0
CEG 231 - DCM FUND TRANSFER	0	0	0	0	0	0	0	0
CEG 232 - O&M OPERATIONAL CONTINGENC	0	0	0	0	0	0	0	0
CEG 233 - CORPORATE CONTINGENCY	0	0	0	0	0	0	0	0
<b>TOTAL STANDARD OBJ. 04 - PROFESSIONAL &amp; SPEC</b>	<b>349,268</b>	<b>350,149</b>	<b>214,714</b>	<b>300,538</b>	<b>323,338</b>	<b>342,156</b>	<b>358,810</b>	<b>371,393</b>
<b>STD OBJ. 05 - RENTALS</b>								
CEG 240 - RENTAL-LAND,BLDG & WORKS (D	5,276	5,384	0	0	0	0	0	0
CEG 241 - RENTAL-LAND,BLDG & WORKS (P	1,760	2,762	2,092	2,310	2,357	2,404	2,452	2,501
CEG 250 - RENTAL COMNS EQUIP (DCCEG)	27	28	60	60	63	67	70	74
CEG 258 - RENTAL MOTORIZED VEHICLES	0	0	0	0	0	0	0	0
CEG 265 - LEASED VEHICLES	0	0	0	0	0	0	0	0
CEG 280 - RENTAL COMPUTER EQUIP	4,550	5,225	13,173	13,878	14,955	15,632	16,240	16,878
CEG 290 - RENTAL - OTHERS	3,734	4,220	12,018	12,259	12,504	12,754	13,009	13,269
<b>TOTAL STANDARD OBJ. 05 - RENTALS</b>	<b>15,347</b>	<b>17,618</b>	<b>27,343</b>	<b>28,508</b>	<b>29,878</b>	<b>30,857</b>	<b>31,771</b>	<b>32,722</b>

COURTENAY	23/24 Final	24/25 Pre-Final	25/26 Budget	26/27 Estimates	27/28 Estimates	28/29 Estimates	29/30 Estimates	30/31 Estimates
2026/27 to 2030/31 Fiscal Estimates								
CONTRACT STRENGTH	31.4	31.4	31.4	31.4	31.4	31.4	31.4	31.4
ACTUAL / FUNDED STRENGTH	24.9	27.0	29.0	31.4	31.4	31.4	31.4	31.4
COST ELEMENT GROUP (CEG)								
<b>STD OBJ. 06 - PURCHASE, REPAIR AND MAINT</b>								
CEG 310 - REPAIR OF BUILDINGS & WORKS	10,085	12,527	0	0	0	0	0	0
CEG 311 - REPAIR OF BUILDINGS & WORKS	0	0	0	0	0	0	0	0
CEG 370 - REPAIR OF VEHICLES	22,365	80,310	52,970	58,501	59,671	60,865	62,082	63,324
CEG 380 - REPAIR OF OFFICE & LAB EQUIP	419	914	0	0	0	0	0	0
CEG 390 - REPAIR OF MISC. EQUIP	3,944	5,209	7,717	7,872	8,029	8,190	8,353	8,520
CEG 392 - REPAIR OF AFIS EQUIP	0	0	0	0	0	0	0	0
CEG 393 - REPAIR OF EDP EQUIPMENT	134	391	740	688	749	786	826	867
<b>TOTAL STANDARD OBJ. 06 - PURCHASE, REPAIR AND MAINT</b>	<b>36,947</b>	<b>99,351</b>	<b>61,427</b>	<b>67,061</b>	<b>68,449</b>	<b>69,841</b>	<b>71,261</b>	<b>72,711</b>
<b>STD OBJ. 07 - UTIL, MATERIAL AND SUPPLIES</b>								
CEG 400 - UTILITIES	23,647	23,646	-	-	-	-	-	-
CEG 430 - FUEL	70,491	72,647	76,736	84,749	86,444	88,173	89,937	91,735
CEG 470 - PHOTOGRAPHIC GOODS	169	809	3,787	3,863	3,940	4,019	4,099	4,181
CEG 500 - STATIONERY	8,365	7,456	34,292	37,873	38,630	39,403	40,191	40,995
CEG 510 - CLOTHING & KIT	15,590	14,049	27,971	30,892	31,510	32,140	32,783	33,439
CEG 530 - LAB SUPPLIES	0	0	0	0	0	0	0	0
CEG 540 - POST BUDGET EXPENDITURES	19,097	16,807	119,595	164,654	168,170	171,769	175,440	179,185
CEG 541 - ACQUISITION CREDIT CARDS	0	0	0	0	0	0	0	0
CEG 550 - HOUSE FURNISHINGS	0	0	0	0	0	0	0	0
CEG 630 - MESS PURCHASES	0	0	0	0	0	0	0	0
CEG 640 - MESS CREDITS	0	0	0	0	0	0	0	0
<b>TOTAL STD OBJ. 07 - UTIL, MATERIAL AND SUPPLIES</b>	<b>137,357</b>	<b>135,413</b>	<b>262,382</b>	<b>322,032</b>	<b>328,695</b>	<b>335,505</b>	<b>342,450</b>	<b>349,535</b>
<b>STANDARD OBJ. 08 - CONSTR./ACQ. OF BLDGS. &amp; WORKS FOR ASSET OF ACQ. &lt; 10K OR ASSETS UNDER CONSTR.:</b>								
CEG 700 - ACQUISITION OF LAND								
CEG 710 - ACQUISITION AND/OR CONSTRUCTION OF WORKS								
CEG 720 - ACQUISITION AND/OR CONSTRUCTION OF ADMIN. BUILDINGS								
CEG 730 - ACQUISITION AND/OR CONSTRUCTION OF OPERATIONAL BUILDINGS								
CEG 740 - ACQUISITION AND/OR CONSTRUCTION OF RESIDENTIAL BUILDINGS								
CEG 799 - CAPITAL LEASES BUILDINGS								
<b>TOTAL STANDARD OBJ. 08 - CONSTR./ACQ. OF BLDGS. &amp; WORKS FOR ASSET OF ACQ. &lt; 10K OR ASSETS UNDER CONSTR.:</b>								
<b>STD OBJ. 09 - MACHINERY &amp; EQUIP ACQ&lt;\$10,000</b>								
CEG 440 - TRANSPORT SUPPLIES	13,540	10,930	18,284	20,193	20,597	21,009	21,429	21,858
CEG 441 - VEHICLE CHANGEOVERS	10,906	31,000	46,917	51,816	52,852	53,909	54,987	56,087
CEG 450 - COMMS PARTS & CONSUMABLES	2,238	2,649	2,791	2,946	3,102	3,266	3,439	3,622
CEG 480 - FIREARMS & AMMUNITION	11,323	13,957	143,308	141,617	43,236	42,147	42,303	42,462
CEG 770 - COMMS. SYSTEMS (CAPITAL)	19,614	28,404	29,565	32,843	34,584	36,417	38,348	40,380
CEG 771 - COMMS. EQUIPMENT	0	0	0	0	0	0	0	0
CEG 810 - LABORATORY EQUIP.	0	0	0	0	0	0	0	0
CEG 830 - FURNITURE & FIXTURES	7,348	7,705	0	0	0	0	0	0
CEG 840 - COMPUTER EQUIPMENT (CAPITAL)	0	0	0	0	0	0	0	0
CEG 841 - COMPUTER EQUIP.	19,153	45,122	48,262	44,980	48,893	51,300	53,827	56,480
CEG 842 - COMPUTER S/WARE - INFORMATI	53	59	5,370	5,733	6,240	6,552	6,879	7,223
CEG 860 - INVESTIGATIONAL EQUIP.	0	647	7,396	8,169	8,332	8,499	8,669	8,842
CEG 890 - VEHICLES (CAPITAL)	90,031	88,440	138,000	234,000	243,000	252,000	261,000	270,000
CEG 891 - MISC. VEHICLES	0	0	0	0	0	0	0	0
CEG 900 - OTHER EQUIP.	6,000	26,780	6,320	6,980	7,120	7,262	7,408	7,556
CEG 910 - OFFICE MACHINES	2,804	1,841	10,193	10,397	10,605	10,817	11,034	11,254
CEG 920 - SECURITY EQUIP.	0	72	20,091	22,189	22,632	23,085	23,547	24,018
<b>TOTAL STD OBJ. 09 - MACHINERY &amp; EQUIPMEN</b>	<b>183,009</b>	<b>260,399</b>	<b>476,497</b>	<b>581,863</b>	<b>501,194</b>	<b>516,263</b>	<b>532,870</b>	<b>549,783</b>
<b>STD OBJ. 12 - OTHER SUBSIDIES &amp; PAYMENTS</b>								
CEG 570 - PRISONER EXPENSES	1,563	0	0	0	0	0	0	0
CEG 580 - SECRET EXPENSES	948	2,171	6,354	6,481	6,610	6,743	6,877	7,015
CEG 581 - SPECIAL "I" EXPENDITURES	0	0	0	0	0	0	0	0
CEG 590 - MISC EXPEND	-430	2,290	0	0	0	0	0	0
CEG 591 - DISCOUNT FOR EARLY PAYMENT	0	0	0	0	0	0	0	0
CEG 592 - PAYMENT IN LIEU OF TAXES	20,761	23,347	0	0	0	0	0	0
CEG 620 - CLAIMS and COMP.SETTLEMENTS (Cre	0	0	0	0	0	0	0	0
CEG 650 - WRITE-OFF	0	0	0	0	0	0	0	0
<b>TOTAL STD OBJ. 12 - OTHER SUBSIDIES &amp; PMT</b>	<b>22,841</b>	<b>27,808</b>	<b>6,354</b>	<b>6,481</b>	<b>6,610</b>	<b>6,743</b>	<b>6,877</b>	<b>7,015</b>
<b>TOTAL DIRECT COSTS (Before Credits &amp; Adjus</b>	<b>4,740,819</b>	<b>5,537,016</b>	<b>5,824,768</b>	<b>6,598,166</b>	<b>6,734,082</b>	<b>6,967,695</b>	<b>7,207,464</b>	<b>7,450,600</b>
<b>LESS - YEAR TO DATE CREDITS</b>								
SO 01 - CEG 32 - Medical Leave / Suspension >	107,998	4,353						
SO 01 - CEG 40 & 41 - Transfer Allowances	8,881	10,600						
SO 02 - CEG's 60-66 Transfer Cost	88,092	108,228						
100% Chargeable	379,767	366,855						
SO 04 - CEG 160 - Legal Services	9,918	17,392						
SO 04 - CEG's 200, 201 & 202 - Health Services	0	0	0	0	0	0	0	0
SO12 - CEG 620 - Compensation Claims/Ex-Gr	0	0	0	0	0	0	0	0
CEG 51 Travel Advance	0	0						
REFUND OF OTHER CREDITS	0							
CE 502204 PHOENIX DAMAGES								
PRIOR YR CREDITS								
<b>TOTAL CREDITS</b>	<b>594,656</b>	<b>507,428</b>						
<b>ADJUSTMENTS TO DIRECT COSTS ( See 'A' bel</b>	<b>-112,644</b>							
<b>TOTAL DIRECT COSTS AFTER ADJUSTMENTS:</b>	<b>4,033,519</b>	<b>5,029,588</b>	<b>5,824,768</b>	<b>6,598,166</b>	<b>6,734,082</b>	<b>6,967,695</b>	<b>7,207,464</b>	<b>7,450,600</b>



COURTENAY	23/24 Final	24/25 Pre-Final	25/26 Budget	26/27 Estimates	27/28 Estimates	28/29 Estimates	29/30 Estimates	30/31 Estimates
2026/27 to 2030/31 Fiscal Estimates								
CONTRACT STRENGTH	31.4	31.4	31.4	31.4	31.4	31.4	31.4	31.4
ACTUAL / FUNDED STRENGTH	24.9	27.0	29.0	31.4	31.4	31.4	31.4	31.4
COST ELEMENT GROUP (CEG)								
INDIRECT COSTS (Summary)								
1) RM Pensions	586,539	758,853	739,110	827,283	856,238	886,206	917,224	949,327
2) RM CPP	95,168	112,069	116,670	136,864	140,286	143,793	147,388	151,072
3) Employer's Contr. to E.I. for R/M's	29,324	33,470	35,950	40,876	41,898	42,945	44,019	45,119
4) Division Administration (per cap x avg.# RM's	1,072,352	1,280,274	1,431,041	1,656,234	1,722,607	1,781,476	1,859,433	1,933,938
5) Recruitment & Training	153,797	182,074	213,966	262,727	262,727	262,727	262,727	262,727
6) National Programs	48,786	51,589	49,705	61,182	61,283	61,386	61,490	61,596
7) Police Dog Service Training	0	11,292	33,058	38,411	38,411	38,411	38,411	38,411
8) Body Worn Camera (BWC)	0	0	47,731	90,799	90,799	90,799	90,799	90,799
9) Reservists - CPP & EI	35,208	1,688						
10) Adjustments to Indirect Costs	56,841							
TOTAL INDIRECT COST	2,078,016	2,431,311	2,667,231	3,114,376	3,214,248	3,307,743	3,421,490	3,532,988
TOTAL COSTS (Direct + Indirect ) @ 100%	6,111,535	7,460,899	8,492,000	9,712,542	9,948,330	10,275,438	10,628,955	10,983,588
FEDERAL COST 10 %	611,154	746,090	849,200	971,254	994,833	1,027,544	1,062,895	1,098,359
MUNICIPAL COST 90%	5,500,382	6,714,809	7,642,800	8,741,288	8,953,497	9,247,894	9,566,059	9,885,229
MUNICIPAL COSTS - 100 % (Table 5 & 6 )	491,833	452,206	632,296	627,501	643,189	659,268	675,750	692,644
TOTAL COSTS PRIOR TO SETTLEMENT	5,992,215	7,167,015	8,275,095	9,368,789	9,596,686	9,907,162	10,241,809	10,577,873
ANNUAL PAYMENTS per SETTLEMENT AGREEMENT								
Earned Retirement Benefit Payment	27,070	27,070	27,070	27,070	27,070	27,070	27,070	27,070
Green Timbers	18,568	18,568	18,568	18,568	18,568	18,568	18,568	18,568
TOTAL MUNICIPAL POLICING COSTS	6,037,852	7,488,038	8,320,733	9,414,427	9,642,323	9,952,800	10,287,447	10,623,511
FTE - FULL TIME EQUIVALENTS								
RM / CM - ESTABLISHED	31.4	31.4	31.4	31.40	31.40	31.40	31.40	31.40
RM / CM - FUNDED	24.9	27.01	29.0	31.40	31.40	31.40	31.40	31.40
PDS	0.7	0.25	0.7	0.7	0.7	0.7	0.7	0.7
RESERVISTS	0.54	0.30	1.76	1.91	1.91	1.91	1.91	1.98
PSE's	3.50	3.44	4.00	4.00	4.00	4.00	4.00	4.00
INDIRECT COSTS - REGULAR & CIVILIAN MEMBERS								
1) Pensions (Total Pensionable Earnings)	3,017,174	3,769,762	3,671,685	4,109,703	4,253,543	4,402,417	4,556,501	4,715,979
Pension Rate	19.44%	20.13%	20.13%	20.13%	20.13%	20.13%	20.13%	20.13%
Total Cost of RM/CM Pension	586,539	758,853	739,110	827,283	856,238	886,206	917,224	949,327
2) CPP (Pensionable Earnings) on a Per Capita Cost	3,830	4,149	4,024	4,359	4,468	4,580	4,694	4,812
Total Cost (Per Capita x FTE Utilization)	95,168	112,069	116,670	136,864	140,286	143,793	147,388	151,072
3) Employer's Contr. to E.I. on a Per Capita Cost	1,180	1,239	1,240	1,302	1,334	1,368	1,402	1,437
Total Cost (Per Capita x FTE Utilization)	29,324	33,470	35,950	40,876	41,898	42,945	44,019	45,119
4) Division Administration on a Per Capita Cost	43,153	47,400	49,352	52,752	54,866	56,741	59,224	61,597
Total Cost of Div. Administration	1,072,352	1,280,274	1,431,041	1,656,234	1,722,607	1,781,476	1,859,433	1,933,938
5) Recruitment & Training								
Per Capita Cost of Recruitment	1,463	5,044	1,709	2,372	2,372	2,372	2,372	2,372
Per Capita Cost of Training	4,726	1,697	5,670	5,996	5,996	5,996	5,996	5,996
Total Cost of Recruitment & Trng	153,797	182,074	213,966	262,727	262,727	262,727	262,727	262,727
6) Other National Indirects Per Capita (Addendum)	1,865	1,910	1,714	1,949	1,952	1,955	1,958	1,962
Total Cost (Per Capita x FTE Utilization)	48,786	51,589	49,705	61,182	61,283	61,386	61,490	61,596
7) Police Dog Svc. Trng. as a Per Cap. cost	42,535	45,168	47,226	54,873	54,873	54,873	54,873	54,873
Total Cost (Per cap X PD Teams) - COURTENAY	-	11,292	33,058	38,411	38,411	38,411	38,411	38,411
8) Body Worn Camera (BWC)				2,892	2,892	2,892	2,892	2,892
Total BWC			47,731	90,799	90,799	90,799	90,799	90,799
TOTAL INDIRECT COSTS - RM's & CM's	1,985,966	2,429,621	2,667,231	3,114,376	3,214,248	3,307,743	3,421,490	3,532,988
INDIRECT COSTS - RESERVISTS	0.54	1.67	1.76	1.91	1.91	1.91	1.91	1.98
a) Cost of CM Pensions (pensionable items)	142,523	-	-	-	-	-	-	-
x Pension Rate	9.86%	9.69%	9.86%	0	0	0	0	0
Total Cost of TCE/IM Pension.....	14,053	-	-	-	-	-	-	-
a) CPP for Reservist on a Per Capita Cost..	3,830	4,149	4,024	4,359	4,468	4,580	4,694	4,812
Total Cost (Per Capita x FTE)	15,434	1,245	7,092	8,320	8,528	8,741	8,960	9,505
b) Employer's Contr. to E.I. on a Per Capita Cost	1,420	1,479	1,492	1,554	1,592	1,632	1,673	1,715
Total Cost (Per Capita x FTE)	5,722	444	3,673	4,053	4,154	4,258	4,364	4,588
TOTAL INDIRECT COSTS - RESERVISTS	35,208	1,688	10,766	12,372	12,682	12,999	13,324	14,093

COURTENAY								
2026/27 to 2030/31 Fiscal Estimates	23/24 Final	24/25 Pre-Final	25/26 Budget	26/27 Estimates	27/28 Estimates	28/29 Estimates	29/30 Estimates	30/31 Estimates
CONTRACT STRENGTH	31.4	31.4	31.4	31.4	31.4	31.4	31.4	31.4
ACTUAL / FUNDED STRENGTH	24.9	27.0	29.0	31.4	31.4	31.4	31.4	31.4
COST ELEMENT GROUP (CEG)								
ADDENDUM 'A'								
OTHER INDIRECT COSTS								
Civilian Review & Complaints Committee	-	834	661	891	891	891	891	891
Legal Advisory Services	836	209	212	215	218	221	225	228
Enhanced Reporting & Accountability	211	122	119	122	122	122	122	122
Estimated Annual Severance								
CONSOLIDATED SERVICES								
Shared Services Canada (SSC)	-	745	721	721	721	721	721	721
Accounting Operations								
Pay & Compensation								
TOTAL PER CAPITA COST (Indirects #6)	1,047	1,910	1,714	1,949	1,952	1,955	1,958	1,962
FISCAL YEAR TO CALENDAR YEAR CONVERSION TABLE								
Calendar Year	2023	2024	2025	2026	2027	2028	2029	2030
Fiscal Year Total Current	6,037,852	7,488,038	8,320,733	9,414,427	9,642,323	9,952,800	10,287,447	10,623,511
Fiscal per Qtr Current	1,509,463	1,872,009	2,080,183	2,353,607	2,410,581	2,488,200	2,571,862	2,655,878
Fiscal Year Total Prior Year	5,461,797	6,037,852	7,488,038	8,320,733	9,414,427	9,642,323	9,952,800	10,287,447
Fiscal per Qtr Prior Year	1,365,449	1,509,463	1,872,009	2,080,183	2,353,607	2,410,581	2,488,200	2,571,862
Calendar								
Jan - Mar	1,365,449	1,509,463	1,872,009	2,080,183	2,353,607	2,410,581	2,488,200	2,571,862
Apr - June	1,509,463	1,872,009	2,080,183	2,353,607	2,410,581	2,488,200	2,571,862	2,655,878
Jul - Sept	1,509,463	1,872,009	2,080,183	2,353,607	2,410,581	2,488,200	2,571,862	2,655,878
Oct - Dec	1,509,463	1,872,009	2,080,183	2,353,607	2,410,581	2,488,200	2,571,862	2,655,878
City Calendar Year Total	5,893,838	7,125,491	8,112,559	9,141,003	9,585,349	9,875,181	10,203,785	10,539,495

## Colour Legend

Red = Post Budget CEG controlled by OIC

Black = Division Controlled CEG (DCCEG)

Blue lettering = Standard Object (SO)

Blue background = CEG credited to Direct Costs

Table 3

### Courtenay - 5 Year Salary Forecast

	2025-26	2026-27			2027-28			2028-29			2029-30			2030-31		
Annual Raise		3.50%			3.50%			3.50%			3.50%			3.50%		
Effective Increment for Fiscal Year		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
<b>Regular Members</b>	<b>29.90</b>	<b>31.90</b>		<b>\$ 4,107,298</b>	<b>33.90</b>		<b>\$ 4,518,817</b>	<b>35.90</b>		<b>\$ 4,941,709</b>	<b>35.90</b>		<b>\$ 5,114,669</b>	<b>35.90</b>		<b>\$ 5,293,682</b>
Spl CST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CST	20.90	22.90	123,566	2,829,657	23.90	127,891	3,056,585	25.90	132,367	3,428,300	25.90	137,000	3,548,290	25.90	141,795	3,672,480
CPL	5.00	5.00	135,143	675,713	6.00	139,873	839,235	6.00	144,768	868,608	6.00	149,835	899,010	6.00	155,079	930,475
SGT	3.00	3.00	147,237	441,710	3.00	152,390	457,170	3.00	157,724	473,171	3.00	163,244	489,732	3.00	168,958	506,873
SGT MAJ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S/SGT	1.00	1.00	160,762	160,219	1.00	166,389	165,826	1.00	172,212	171,630	1.00	178,240	177,637	1.00	184,478	183,854
S/SGT MAJ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INSP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C/SUPT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Civilian Members</b>	<b>1.50</b>	<b>1.50</b>		<b>\$ 180,878</b>	<b>1.50</b>		<b>\$ 187,208</b>	<b>1.50</b>		<b>\$ 193,761</b>	<b>1.50</b>		<b>\$ 200,542</b>	<b>1.50</b>		<b>\$ 207,561</b>
ESS	1.50	1.50	120,585	180,878	1.50	124,806	187,208	1.50	129,174	193,761	1.50	133,695	200,542	1.50	138,374	207,561
CMP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>31.40</b>	<b>33.40</b>		<b>\$ 4,288,176</b>	<b>35.40</b>		<b>\$ 4,706,025</b>	<b>37.40</b>		<b>\$ 5,135,470</b>	<b>37.40</b>		<b>\$ 5,315,211</b>	<b>37.40</b>		<b>\$ 5,501,244</b>
% Variance				9.83%			9.74%			9.13%			3.50%			3.50%
<b>Average \$/FTE</b>				<b>\$ 128,401</b>			<b>\$ 132,951</b>			<b>\$ 137,324</b>			<b>\$ 142,131</b>			<b>\$ 147,105</b>

Division Administration	
Core Administration, Payment in Lieu of Leave, Health Services, Special Leave	
2024-25 FORECAST	
	P11
	2024/25
Cost Category	
Core Administration	11,455
Payment in Lieu of Leave	769
Health Services	7,363
Special Leave	27,813
Total Per Capita Divisional Administration	47,400
Cost Category as a % of Total Divisional Administration	
Core Administration	24%
Payment in Lieu of Leave	2%
Health Services	16%
Special Leave	59%
Total Divisional Administration	100%

YR0	YR1	YR2	YR3	YR4	YR5
2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
12,895	13,066	13,202	13,382	13,781	14,194
802	830	859	889	920	953
7,937	8,492	9,087	9,723	10,403	11,132
28,683	30,364	31,718	32,747	34,118	35,319
50,316	52,752	54,866	56,741	59,224	61,597
26%	25%	24%	24%	23%	23%
2%	2%	2%	2%	2%	2%
16%	16%	17%	17%	18%	18%
57%	58%	58%	58%	58%	57%
100%	100%	100%	100%	100%	100%

Reference Information	2024/25
Previous 5 Year Forecast	45,932
Current 5 Year Forecast	47,400
Change in Forecast (= current minus previous forecast)	1,468
Incremental change by FY (Current year)	

Variables (Growth)	2024/25
Personnel	1.030
O&M	1.030
Mat/Pat	1.070
Pay in Lieu of Leave	1.070
Medical Leave, Gradual Return to Work, Other LWP	1.070
Health Services Costs	1.100

2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
49,352	52,066	55,004	58,015	61,222	
50,316	52,752	54,866	56,741	59,224	61,597
964	686	(138)	(1,274)	(1,998)	
2,916	2,436	2,114	1,875	2,483	2,373

2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
1.035	1.035	1.035	1.035	1.035	1.035
1.035	1.022	1.020	1.020	1.020	1.020
1.035	1.035	1.035	1.035	1.035	1.035
1.035	1.035	1.035	1.035	1.035	1.035
1.035	1.035	1.035	1.035	1.035	1.035
1.070	1.070	1.070	1.070	1.070	1.070

## Municipal Contract Accommodation

### City of Courtenay

#### Direct Operating Costs:

CEG		2024/25 PRE-FINAL	2025/26 Budget	2026/27 ESTIMATE
700170	Contracted Services - Real Property	116,509	104,908	93,286
700171	Contracted Services - Real Property - Unit Commander Authority	-	-	-
700218	Contaminated Sites	-	-	-
700240	Rental of Buildings, Land & Works	5,384	5,597	5,678
700310	Repair of Buildings & Works	12,527	4,898	13,290
700311	Repair of Buildings & Works - Unit Commander Authority	-	-	-
700400	Utilities	23,646	24,957	25,086
700592	Payment in Lieu of Taxes	23,347	22,026	24,768
<b>Total O&amp;M Charge</b>		<b>181,412</b>	<b>162,387</b>	<b>162,108</b>

#### Occupancy Charge Calculation:

RCMP Municipal Contract EST	37.0	37.0	37.0
Municipal Employee EST	8.0	8.0	8.0
Total Municipal EST (RM plus ME)	45.0	45.0	45.0
Total EST in building (RM plus support)	140.5	140.5	140.5
Municipal percentage of total building EST	32.03%	32.03%	32.03%
Building Gross Interior Space (sq. m)	1,687.7	1,687.7	1,687.7
Prorated space charged to Municipal Contract	540.6	540.6	540.6
x Provincial rate per square meter	106.01	106.01	106.01
<b>Occupancy Charge</b>	<b>57,306</b>	<b>57,306</b>	<b>57,306</b>

<b>Total Property Cost Estimates for Municipal Contract:</b>	<b>238,718</b>	<b>219,693</b>	<b>219,414</b>
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**CITY OF COURTENAY**  
**COST of PUBLIC SERVICE EMPLOYEES**

	2024/25 Pre Final	2025/26 Budget	2026/27 Estimate
FTEs	3.44	4.0	4.0
<b>DIRECT COSTS:</b>			
CEG 10 - PAY - PUBLIC SERVICE EMPLOYEES			
CE 500100 REGULAR PAY F/T IND. PSE	70,767	147,829	153,003
CE 500102 RETRO CURRENT YEAR	-		
CE 500107 EMERGENCY SAL ADV	(438)	11,000	11,000
CE 502204 PHOENIX DAMAGES			
CE 500136 REG. PAY P/T IND. PSE	48,238	55,000	55,000
CE 500141 PSE CASUALS	52,720	40,000	40,000
CE 500142 PSE TERM > 6 MONTHS	-	50,000	50,000
CE 500143 PSE TERM < 6 MONTHS	-		
CE 500173 VAC. PAY PT	-		
CE 500180 VACATION PAY TERM/CASUAL	2,109	4,000	4,000
CE 500301 PREMIUM PAY & ALLOWANCES	2,097	5,000	5,000
CE 502204 - PHOENIX DAMAGES			
CE 501154 GOVERNMENT EMPLOYEES COMPENSATION - HR	1,580		
CE 501181 OTHER ALLOWANCES AND BENEFITS(PSE)			
CE 500182 LUMP SUM SETTLEMENT (Not Subject to Superannuation)		10,200	-
CE 502202 RETROACTIVE PAY - PRIOR YEAR	-		
CEG 11 - OVERTIME - PS	665	39,700	39,700
CEG 12 - PSE ALLOWANCES	-		
<b>TOTAL DIRECT COSTS</b>	<b>177,738</b>	<b>362,729</b>	<b>357,703</b>
<b>INDIRECT COSTS:</b>			
A) COST OF PS PENSIONS (CE 100, 136,142)	119,005	252,829	258,003
PENSION RATE	9.69%	9.86%	9.86%
TOTAL COST OF PS PENSIONS	11,532	24,929	25,439
B) COST OF PS CPP			
AS A PER CAPITA COST	4,149.15	4,023.59	4,023.59
X PSE UTILIZATION	3.44	4.0	4.0
TOTAL COST OF PS CPP	14,273	16,094	16,094
C) COST OF EMPLOYERS CONTRIB. to E.I.			
AS A PER CAPITA COST	1,478.69	1,491.64	1,491.64
X PSE UTILIZATION	3.44	4.0	4.0
TOTAL COST OF E.I. CONTRIBUTIONS	5,087	5,967	5,967
D) COST OF SHARED SERVICES			
AS A PER CAPITA COST	745	721	721
X PSE UTILIZATION	3.44	4.0	4.0
TOTAL COST OF SSC	2,562	2,884	2,884
<b>TOTAL INDIRECT COSTS</b>	<b>33,453</b>	<b>49,874</b>	<b>50,384</b>
<b>TOTAL COST OF PUBLIC SERVICE EMPLOYEES</b>	<b>211,191</b>	<b>412,603</b>	<b>408,087</b>

## List of Potential RCMP Policing Costs/Savings to RCMP "E" Division Municipalities

## APPENDIX A

As at May 31, 2025

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	6.3	\$4,868/FTE	Status: Ongoing monitoring of costs by CMC's Standing Committee. FY 2026/27 projected rates of \$5,996/FTE for Cadet Training and \$2,372/FTE for recruiting are included in the Municipal MYFP. Estimated incremental cost = \$8,368/FTE (\$5,996 + \$2,372) less \$3,500/FTE (rate under the 1992 MPSA & used for the 1st 3 yrs of 2012 MPSA) = \$4,868/FTE. In order to address recruitment challenges, remain competitive and attract high caliber applicants, RCMP has increased the Cadet Recruitment Allowance (CRA) from \$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 3-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	\$54,873/team Member FTE	Status: Ongoing monitoring of costs by CMC's Standing Committee. Projected rate of \$54,873 per team Member FTE for FY 2026/27 is included in the Municipal MYFP.	Yes, in MYFP. Next MYFP will have updated rates.
*RCMP Members' Pay Increase	1.3	3.5%/annum	Status: Ongoing. <b>Update:</b> The last pay settlement expired on Mar. 31/25. 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 National Police Federation (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. No update re the 3rd round of Collective Bargaining.	Yes, in MYFP. Estimate of 3.5% per year included.
RCMP PSEs' Pay Increase (impact mainly through Div. Admin.)	1.5	2.5%/annum	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: Will be removed from the next National CMC Matrix. In Dec./16 RCMP Senior Executive Committee (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. <b>Update:</b> By late 2024, B.C. and New Brunswick had signed MOUs to advance the program. BC had 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 Federal 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	5.2		Status: Ongoing CMC discussions. 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 explored methods that Contract Partners may use in order to increase RCMP capacity to investigate cybercrime which may include creating dedicated investigative teams to respond to cybercrime outside of the scope of the Federal mandate. <b>Update:</b> In Oct./24, it was anticipated that 135 RCMP National Cybercrime Solution (NCS) and 104 external Partner (Police Agency) users across Canada would 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 2025/26.	Not included in MYFP projections.
*MacNeil Report (Moncton)	N/A		Status: Will be removed from the next National CMC Matrix. <b>Update:</b> All 64 recommendations in 5 key areas (Supervision, Training, Technology/Equipment, Communications and Aftercare) provided through the Jan./15 comprehensive and critical assessment of the tragic events in Moncton NB (June 4/14) have been implemented. The last 2 recommendations were implemented with the introduction of Blue Force Tracking (BFT), and new training and the creation of full-time and part-time Tactical Flight Positions in all Divisions. The BFT software allows RCMP to see precise, real-time locations of its Members out in the field. More information about BFT can be found on the RCMP's website at: <a href="https://www.rcmp-grc.gc.ca/en/blue-force-tracking-bft">https://www.rcmp-grc.gc.ca/en/blue-force-tracking-bft</a> . Aircraft and unmanned aerial vehicles (UAVs) equipped with surveillance equipment are also available in Divisions across Canada. In the long run, ongoing monitoring will be required and being done as part of a broader effort to enhance accountability for external reviews, initiated following the release of the Mass Casualty Commission final report.	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
*Blue Force Tracking (BFT) formerly Android Team Awareness Kit (ATAK)	3.2.1.4		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. 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. <b>Update:</b> Discussions are ongoing within RCMP NHQ on the development of a national rate (supported through a Multi-Year Plan), for operational systems. This rate will encompass expenditures related to current and future operational systems projects. Though the specific mechanics on how this rate will be calculated are yet to be determined, RCMP will consult with CMC and is currently targeting implementation starting in FY 2026/27.	Yes, in MYFP.
*eMCM Renewal - Major Case Mgmt. Software Update	3.2.1.2		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. The project aims 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. <b>Update:</b> same as BFT above, RCMP NHQ in consultation with CMC is exploring a national rate to start in FY 2026/27.	No, not currently forecasted for the municipalities of BC
*Body Worn Camera (BWC)/Digital Evidence Management System (DEMS)	6.3	\$2,892/FTE	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 FTE 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. 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. <b>Update:</b> RCMP continues to work with Axon to set up the national BWC & DEMS service to support the work of frontline officers. National deployment of the BWC and DEMS service began in late November 2024 with approximately 10% of sites, and steadily increase over 12-18 months. Deployment will occur on a Detachment-by-Detachment basis in all Divisions in parallel. RCMP expects 50% of cameras in operation by March/April 2025. Only Contract Partners that have received cameras will pay for the service in FY 2024-25. Credits will be calculated based on length of time cameras were operational and the total percentage of cameras that have been deployed in each contract jurisdiction and applied against the BWC charges on the final reconciliation invoice. The BWC and DEMS contract will be made available to other level of government later this fall; Public Services and Procurement Canada is the lead and will provide information regarding the process.	Yes, in MYFP. \$2,892 per FTE included from FY 2024/25 onwards. Costs prorated depending on implementation.
*Gen II Tactical Armoured Vehicles (TAVs) (impact to Integrated Teams only)	N/A	\$521,150 incl. 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. The contract was awarded in January 2024 and the roll out were to 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. <b>Update:</b> out of the 4 TAVs being assigned to "E" Division, 2 have already been delivered in FY 2024/25 at \$521,150 per Unit incl. shipping.	Included in IERT forecast for FY 2025/26.
<b>Modernization of Intervention Equipment Strategy:</b>	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.	
*Breaching Equipment	3.1.1.2	\$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. <b>Update:</b> Although procurement commenced in FY 2023/24 and was planned to occur over 2 FYs (FY 2023/24 to FY 2024/25), Divisions can order until 2026/06/29 with the possibility of a one-year extension to the Standing Offer until 2027/06/29. The policy allows Commanders to determine the appropriate number of Breaching Tools for their detachment and it is understood many have already purchased. 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.



Item	MYFP Section	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)	Table 2	\$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. A new contract was 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. Estimated cost is approx. \$4,925 per system (\$4,174 for each ERIW and accessories, plus \$750 for the new vehicle firearm rack). "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. 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). Roll-out commenced during FY 2023/24 and will span over 3 FYs. The plan is to equip 1/3 of each Division's frontline vehicles per year. Years 1 and 2 (FYs 2023/24 & 2024/25) have been completed with 581 Units shipped to "E" Division. Year 3 will be utilized in the event there are jurisdictions who were unable to procure ERIWs in the previous years. <b>Update:</b> 1020 ERIWs scheduled for Year 3 callup were received and being fit up in Oct./24 which included 500 Units for "E" Division.	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	\$12K/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 \$12K, multiplied by a recommended two PBS per the number of Detachments/Units, with training and rollout starting in FY 2024/25. Divisions have provided the anticipated numbers of PBS required for the next five years. Divisional prioritization will determine their planned distribution of detachments, recognizing that Districts within Divisions will seek to ensure adequate access to this armour.	Yes, in MYFP. Costed at 2 per detachment, 1 in FY 2025/26, 1 in FY 2026/27.
TASER 7 Conducted Energy Weapon (CEW)	Table 2	\$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. 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.
*Pistol Modernization & Long Gun Rifle	3.1.2	\$2,860/pistol \$5,345/rifle \$2K/containment kit	Status: Ongoing. Pistol Modernization: The RCMP's Procurement & Materiel Assets Management Branch (PMAM), Corporate Finance, National Armourer Program (NAP), and the National Police Intervention Unit (NPIU) have 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 have been quality control issues with parts posing health and safety concerns and 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. The forecast is based on \$2,414 per RM, plus an additional \$446 per RM for Pistol Transition Training costs with prioritization of rollout, by region, to be confirmed at a later date. <b>Update:</b> Proposed new timeline for procurement and full implementation - Contract Award: spring 2024; Train the Trainer sessions: total of 6 months after delivery of initial pistol packages; complete roll-out, training, and divestment: total duration of 3 years.  Long Gun Rifle: With the rollout 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 project is at an early stage and the technical specifications have been created. After a Standing Offer is put in place, Divisions should forecast based on how many Containment Kits (tripod, saddle, magnifier) they will need to buy at an estimated \$2K each to achieve the goal of a minimum 2 "Containment Kits" per Detachment. This cost is only for the Containment Kit (i.e. tripod and mount, rifle clamping saddle, and 3X magnifier). Implementation could be spread over three FYs starting in FY 2024/25. The patrol carbine has been updated with modern equivalent accessories to better accommodate Gender Based Analysis Plus (GBA+), this has resulted in an overall weight savings of 1.5 lbs from the platform. The long term plan for a caliber change is still in information gathering stages, and more information will be provided to Contract Partners via CMC, when available.	Yes, included in MYFP. Rifles at confirmed plan. Pistol modernization rollout in FY 2026/27.
<b>Savings:</b>				
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. 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