



THE CORPORATION OF THE CITY OF COURTENAY

STAFF REPORT

To: Council

File No.: 1660-20

From: City Manager (CAO)

Date: July 12, 2023

Subject: 2024/2025 RCMP Municipal Policing Contract: Approval in Principle

PURPOSE:

The purpose of this report is to consider and provide “approval in principle” of the RCMP’s Municipal Contract Policing Multi-Year Financial Plan for the 2024/2025 contract year.

EXECUTIVE SUMMARY:

For the RCMP 2024/2025 Contract Year, Council has been requested to consider providing “approval in principle” of an RCMP Municipal Policing Expenditure in the amount of \$7,491,284 (\$6,935,550-2023/24) for a complement of 31.4 (31.4-2023/24) members.

During the upcoming 2024 budget deliberations, Council will have the opportunity to revisit this “approval in principle” and provide “final” approval by the end of April 2024 for the 2024/25 policing contract year.

BACKGROUND:

The Comox Valley RCMP detachment is a combined Provincial/Municipal detachment which provides police protection services for the entire Comox valley. Of the 64 members currently staffed in the detachment, 21 are funded by the Province, 31.4 are funded by Courtenay, and 11.6 are funded by Comox.

The RCMP’s fiscal year runs April 1st, through March 31st. Currently in the City’s 2023-2027 Five-year Financial Plan there are no provisions for an additional RCMP members.

At the June 14, 2023 Council meeting Council made the following motion in-conjunction with the RCMP Quarterly Statistics Report:

Moved By Jolicoeur

Seconded By McCollum

That Council direct staff to develop a plan for the 2024-2025 RCMP Annual Performance Plan and to set up a planning session with the City of Courtenay and RCMP in fall 2023.

CARRIED

This motion is currently with staff and sessions in the early fall will be scheduled with the RCMP and Council to discuss policing priorities, resource requirements, Annual Performance Plan and longer term service delivery to support budget development.

DISCUSSION:

Under the terms of the Municipal Policing Agreement, the letter of “approval in principle” for the 2024/2025 Municipal Policing Expenditure Cap is due by June 30, 2023. The Municipal Contract Policing Multi-Year Financial Plan – (2024/25) was received by the City on June 13, 2023. In order to provide Municipalities enough time to review and report to Council an extension has been granted.

The following cost drivers impacting the 2024/25 RCMP contract are:

- Expected pay increases of 3.5% for RCMP members;
- Estimated pay increases for Public Service Employees (PSE) is 2.5%;
- Body worn camera, \$3,000 per frontline member

FINANCIAL IMPLICATIONS:

The City’s 2023-2027 Financial Plan RCMP budget for 2024 was set using an estimated \$230,239 per member cost. The updated information received for the RCMP’s 2024/2025 year puts the new estimated per member cost at \$237,122 an increase of \$6,883 (3%).

The total RCMP member cost budgeted for 2024 is \$6.77M and the anticipated RCMP cost is \$6.97M which leaves the City with an anticipated budget shortfall of \$0.2M or 3%. The estimated tax increase required to fund the RCMP contract at current staffing levels would be 0.67%.

As noted above the City’s RCMP strength is set at 31.4 members of which the City taxes for 29.4 members assuming an average 2-member vacancy. Historically the RCMP has exceeded the assumed 2-member vacancy rate and the City has not had an issue providing funding using this method.

Looking at the projected RCMP costs, the City is in a fair position to continue provide services at the 31.4-member level. If the City wants to increase the number of RCMP members the RCMP budget will have to be increased by approximately \$237,122 per member authorized in 2024 which represents about a 0.79% property tax increase.

Council direction given to staff will allow for the completion of a comprehensive resourcing plan. Council discussion of service priorities and service drivers will be a key factor in future resource requirements.

ADMINISTRATIVE IMPLICATIONS:

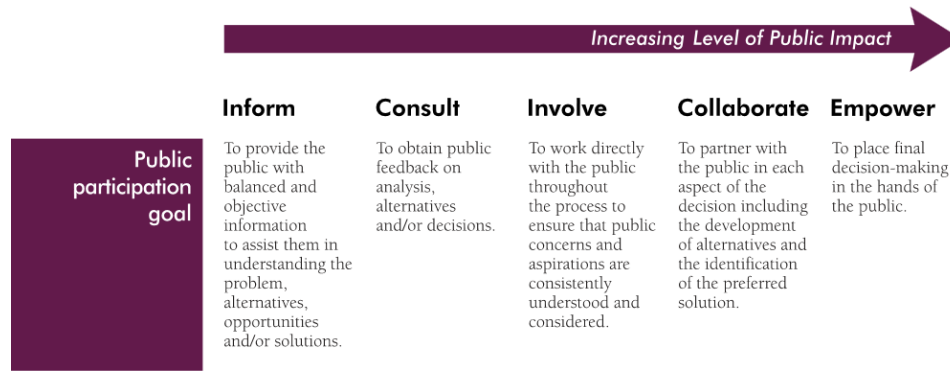
On Council’s decision, staff will provide the RCMP with the approval in principle confirmation letter for the 2024/2025 Municipal Policing contract year.

STRATEGIC PRIORITIES REFERENCE:

- Community well-being

PUBLIC ENGAGEMENT:

Staff would inform the public based on the IAP2 Spectrum of Public Participation:



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OPTIONS:

1. THAT Council provide approval in principle for an RCMP expenditure cap of \$7,491,284 (90%) representing 31.4 member strength for the 2024/2025 Municipal Policing Contract.
2. THAT Council provide alternative direction to staff.

Prepared by: Adam Langenmaier, BBA, CPA, CA, Director of Finance

Concurrence: Geoff Garbutt, M.PI., MCIP, RPP, City Manager (CAO)