

15 August 2019

Major Variances - 2020 Budget		Variances over 2019	
RCMP Provision			
Pay & Allowance -			
Salary for RM's- anticipated 2.50% increase for 2017, 2018, 2019 and 2020		\$577,706	
Addition of three (3) supervisory positions (Corporals) and one (1) Constable			
Overtime was increased to more accurately reflect actual costs over the past few years.		\$490,000	
Total Pay & Allowances		\$1,067,706	
O & M			
Transportation -			
Increased travel and costs for training		\$2,733	
Increased Postage		\$6,500	
Includes an amount for GPS connections at OCC		\$51,057	
Professional Services -			
Block/Carbine Training - Includes amount for Codiac's share of new Tactical Training Facility		\$188,499	
Corps of Commissioners - Vehicle and Court - Removed one Vehicle Commissioners.		-\$37,562	
Other Services - EDP - CIIDS Merger and Maintenance Costs		\$25,000	
Radio /Comm Services - User Costs for Radio System		\$42,008	
Materials			
Miscellaneous Supplies - Removed Costs for Naloxone Spray		-\$14,000	
Increased Fuel		\$6,562	
Machinery & Equipment			
Tire Purchases		\$10,000	
Removed Taser holsters - not required in 2020		-\$23,000	
Computer equipment as per ever greening plan, plus Smart Board and Plotter			
Removed Live Scans and equipment for Criminal Analysts to be purchased in 2019		-\$37,542	
Investigational Aid - Drug Screening Devices, Radars, ALPR, Datamaster		\$50,000	
Comms Equipment - mobiles/portables/base stations		\$10,000	
Vehicle Purchases - Replacing (11) vehicles		\$72,557	
Radio Equipment - Console		\$60,000	
Cold Case - Relocated \$50K to Overtime		-\$50,000	
Special Events Relocated \$30K to Overtime		-\$30,000	
Total O & M		\$332,812	
Indirect Costs - RM's & CM's			
Div Admin has been adjusted as advised by J Division and three (3) Corporals and one (1) Cst have been added for 2020. Indirect Rates have been adjusted accordingly.		\$910,004	
Total Indirect Costs		\$910,004	
Salary Slippage		-\$450,000	
Municipal Provision			
Commissionaires -		-\$2,727	
Support Services/Non Sched - Added one (1) Case Manager/Reader as requested by Moncton Chief Crown Attorney. Also, includes 1.5% anticipated increase.		\$170,683	
Telecomms (OCC) - *Removed one (1) ME (Network Administrator) that was included in the 2019 Budget to provide radio and networking maintenance services as this service will continue to be provided by J Division through an MOU. Includes 1.5% anticipated pay increase. Two (2) Support Positions reclassified from Support and moved to OCC.		\$193,184	
Dieppe Lease		\$1,356	
Vehicle - Victim Services & CPO/CIOs - New vehicle purchased in 2019 - Removed for 2020		-\$29,299	
Professional Fees - \$25,000 added for Consultant for the Board		\$25,000	
Admin Fee		\$17,217	
Interest Revenue -		-\$25,000	
Revenue DFO - Adjusted		\$5,000	
Revenue 911 - Adjusted		-\$6,126	
New Revenue - Regional Fire Dispatch		-\$418,562	
Total Municipal Provision		-\$69,274	
Other			
70% Ident Charge (4)		\$13,092	
70% Tech Crime (1)		-\$10,325	
*70% Radio Tech (1) (See Note above)		\$138,811	
Versatarm - Maintenance and Licencing Fees		\$1,243	
10 Year Loan - Radio System		-\$1,437	
10% Cost Share		-\$186,052	
Total Other		-\$44,668	
Total Increase		\$1,746,581	
Percentage Increase over 2019 Budget without 2018 Surplus		5.41%	5.41%
CRPA 2018 Surplus -		-\$1,923,338	
Total 2020 Increase over 2019 Budget WITH 2018 Surplus		\$2,138,899	
Percentage Increase over 2019 Budget WITH 2018 Surplus		7.13%	7.13%
2020 Total Budget with 2018 Surplus		\$32,128,216	
2020 Budget without Surplus		\$34,051,555	
2019 Budget with 2017 Surplus		\$29,989,317	
2019 Budget without Surplus		\$32,304,974	
Total 2020 Increase over 2019 Budget WITHOUT 2018 Surplus		\$1,746,581	5.41%

15 August 2019

DRAFT

CODIAC REGIONAL RCMP
2020 BUDGET

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Draft Codiac Regional RCMP 2020 Budget Highlights/Assumptions

These figures may be adjusted if any additional information is received later this year.

1. Collective Bargaining:

A 2.50% anticipated salary increase has been included for 2017, 2018, 2019 and 2020. This could change as new information becomes available. (See Page Three)

The National Police Federation has been certified as the bargaining agent for the Regular Members & Reservists. However, salary increases and any other changes to benefits have not yet been determined.

2. HR/Additional Staff:

We have included an increase of five (5) FTE's for 2020. Four (4) FTEs are RCMP - Regular Members. Our complement currently consists of 143 Regular Members and the additional staff for 2020 will increase it to 147. The four new positions consist of 1 Constable and 3 supervisory (Corporal) positions. (See page 3). The new positions are required to address:

The population growth factor of 1.5% which equates to 2 RMs

One member which was withdrawn last year during last year's budget deliberations that permitted an enhanced service level of other Community agencies (ReConnect and Salvus).

An agreement was reached with Moncton City Council in the fall of 2018 to:

modify this to four (4) RM's in order to find savings and provide funding for services regarding the homeless population within the City of Moncton. Codiac expressed that this position would be asked for in the subsequent budget year. Hence the reason for requesting three (3) and not the projected two (2) RM's that had originally been submitted.

1 RM is required to begin the process of re-calibrating the Staff complement baseline which is approximately 15 members too low.

One (1) Municipal Employee, Network Administrator, which was included in our 2019 Budget to provide radio and networking maintenance services, has been removed for 2020 as this service will continue to be provided by J Division through an MOU. An amount has been included for the MOU for this service in the 2020 Budget. One (1) Municipal Employee, (Case Manager/Reader) has been included for 2020. (see Level 2)

3. Overtime & Staff Slippage:

Overtime has been increased to bring it more in line with actual costs over the past few years. It has also been broken down into categories where overtime has been incurred. (Manpower Shortage, DPH - (Stat Pay) , Special Investigations/Projects, Court (Evidence Given/Evidence Not Given), Other - OT Paid, Operational Availability/Operational Readiness.) Overtime increased from \$850,000 to \$1,340,000. (See Page Two)
Based on average of past three years.

Slippage amount has been increased based on historical data over the past few years. Increased from \$400,000 to \$850,000. (See Page One)

4. Capital:

Unlike other municipal departments, we want to highlight that the CRPA Budget also includes Capital Costs for equipment within our operational budget. \$440,000 Capital Costs were included in the 2019 Budget. (Radio costs of \$35,000 were not included.) Capital costs for 2020 are estimated at \$639,473. This includes vehicles, computer equipment, radios, and investigational aids. These costs make up part of the budget but are not a specific line item. Federal policy is used for vehicle replacement and the evergreening of our computer equipment. Therefore, we can predict future year replacement for our vehicles by using criteria set out in Federal Policy - however unforeseen motor vehicle accidents will have an impact on replacement predictions.

5. New Revenue:

New Revenue of \$418,562 has been included for 2020 for the Regional Fire Dispatch. Some of the Capital items identified are required for this project. (See Page One)

6. Other Assumptions:

Auditors - Grant Thornton - have completed their 2018 Financial Statement and we have included an amount of \$1,923,338 for the 2018 surplus which will be carried over to the 2020 Budget. Approximately fifty percent of this surplus \$979,939 is from the Municipal Portion of the budget and is a result of the ongoing civilianization project as well as the delay in the purchasing of the Versatarm equipment. The remaining amount covers the surplus in the RCMP portion of the budget. This is attributed largely to slippage as a result of Medical/Mat/Pat Leave and the timing of transfers in and out.

Based on the above, there is an increase of 5.41% over 2019 Budget. (See the attached form - Percentage Increases With & Without Surplus/Deficit)

7. Outcome:

The Budget may be adjusted if any updated information is received from J Division and the City of Moncton.

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CODIAC REGIONAL RCMP 2020 BUDGET

		2019 Budget	2020 Budget	Plus Increase In Resources	2020 TOTAL		Previous Year 2019 % Incr
DIRECT COSTS							
Pay & Allowances:							
Salaries & Benefits - (147 Members)		15,623,762	16,284,176	407,292	16,691,468	7.60%	4.76%
Operating and Maintenance							
Transportation/Telecommunications & Information/Advertising (SO 2 & 3)		153,767	214,057				
Professional Services and Rentals (SO 4&5)		1,103,128	1,321,073				
Vehicle/Other - Repairs and Maintenance (SO 6)		196,754	196,754				
Fuel, Materials and Supplies (SO 7)		527,138	519,700				
Machinery & Equipment (SO 9)		304,532	303,990				
Other Subsidies and Payments (SO 12)		50,900	50,900				
Equip & Vehicle Purchases (11) (Vote 40)		335,614	478,171				
Unsolved Cold Cases (See Overtime)		70,000	20,000				
Disclosure - Major Case Management		30,000	30,000				
Special Events - (See Overtime)		30,000	0				
Total O & M		2,801,833	3,134,645	0	3,134,645		
Total RCMP Direct Costs	"A"	18,425,595	19,418,821	407,292	19,826,113	7.60%	4.76%
INDIRECT COSTS							
Pensions		2,774,099	2,804,649	77,671			
CPP		386,345	405,420	11,340			
Division Admin		4,259,970	4,804,800	134,400			
Training/Recruiting - (Depot)		944,944	965,107	26,996			
EI		149,346	152,558	4,267			
Enhanced Reporting & Accountability (ERA)		16,824	16,824	471			
Legal Services		25,327	25,706	719			
Public Complaints Commission		64,211	64,211	1,796			
Shared Services (landlines & wireless devices)		178,366	178,366	3,214			
Police Dog Service Training Centre		56,640	64,714	0			
PROS		90,796	110,551	3,092			
Total RCMP Indirect Costs	"B"	8,946,868	9,592,906	263,966	9,856,872	10.17%	2.80%
RCMP Costs - Direct/Indirect		27,372,462	29,011,726	671,258	29,682,984	8.44%	4.11%
Reduction - anticipated Salary Slippage		-400,000	-850,000				
Total RCMP Operating Costs - 2020	"A + B"	26,972,462	28,161,726	671,258	28,832,984	6.90%	4.17%
Percentage Increase in RCMP Budget			4.41%			6.90%	4.17%
Municipal Provision							
Commissionaires/Prisoners		445,859	443,132				
Support Services/Non-Sched- 46 Positions		3,716,065	3,780,248	106,500			
Telecoms/Non-Sched - 33 Positions		2,635,481	2,914,783	-86,118			
Building Accommodations (\$30. sq. ft.)	Moncton	1,039,800	1,039,800				
	Dieppe	79,557	80,913				
CRPA Board Expenses		29,900	29,900				
Communications		15,000	15,000				
Vehicle - Victim Services		48,924	19,625				
Professional Fees		18,000	43,000				
Administration		200,633	217,850				
Interest Revenue		-25,000	-50,000				
Revenue - Record Checks/Prisoners		-172,300	-172,300				
Revenue Regional Fire Dispatch NEW		0	-418,562				
Revenue from Dept of Fisheries & Oceans (DFO)		-240,000	-235,000				
Revenue from Province Re 911		-711,221	-717,347				
Total Municipal Costs	"C"	7,080,698	6,991,042	20,382	7,011,424	-0.98%	8.01%
Percentage Increase in City Budget			-1.27%			-0.98%	8.01%
Total Operational Costs	"ABC"	34,053,160	35,152,768	691,640	35,844,408	5.26%	4.96%
70% Charge (4) Ident		621,577	634,669				
70% Charge (1) Tech Crime		149,136	138,811				
70% Charge (1) Radio Tech		0	138,811				
Versatarm		62,172	63,415				
10 Year Loan - Radio System - 5th Year		116,175	114,738				
Total 2020 Policing Budget	"ABC"	35,002,220	36,243,213	691,640	36,934,853	5.52%	5.51%
Total 2020 - Increase/Decrease			1,240,992		1,932,633		
Percentage Increase			3.55%		5.52%		
10% Cost Share on RCMP (w/slippage)	"D"	-2,697,246	-2,883,298				
Total 2020 Police Budget w/Cost Share	"ABCD"	32,304,974	33,359,914	691,640	34,051,555	5.41%	5.62%
CRPA 2018 (Surplus) Deficit		-2,315,657	-1,923,338		1,746,581		
Total 2020 Police Budget with/Surplus		29,989,317	31,436,576	691,640	32,128,216	7.13%	0.43%
Distribution to Municipalities							
	2018	2019	2020	Distribution	2,138,899		
Moncton	70.294%	70.171%	70.3112%	22,589,735			
Riverview	11.418%	11.403%	11.1635%	3,586,633			
Dieppe	18.288%	18.425%	18.5253%	5,951,848			
TOTAL 2020 POLICING BUDGET	100.00%	100.000%	100.000%	32,128,216			

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CODIAC REGIONAL RCMP 2020 BUDGET

<u>Budget Details</u>				
<u>BUDGET DETAILS</u>	2019	2020		Percentage
<u>Direct Costs</u>	Budget	Budget	Variance	Increase
Pay and Allowances				
Salary				
Regular Time (P)	13,819,925	14,367,422	547,497	
Monitors - Special Projects	0	0	0	
Acting Pay	35,000	45,000	10,000	
Cadet Training Allowance	4,637	4,846	209	
Shift Differential (\$2.00 per hr)	162,000	162,000	0	
Total Salary	14,021,562	14,579,268	557,706	
Allowances				
Service Pay (P)	405,000	405,000	0	
Operational Clothing Allowance	25,200	25,200	0	
Senior Constable Allowance (P)	250,000	270,000	20,000	
Bilingual Bonus (P) \$800.00 @ 87	72,000	72,000	0	
Total Allowances	752,200	772,200	20,000	
031 Overtime - Breakdown				
Manpower Shortage		360,000		
DPH		270,000		
Special Invest/Projects		185,000		
Court EG/ENG		172,000		
Other - Cont'd Invest, OT Paid, Operational		253,000		
Availability/Operational Readiness				
Cold Case (50K OT & 20K Travel)		50,000		
Special Events		50,000		
Total Overtime	850,000	1,340,000	490,000	
Total Salaries and Benefits	15,623,762	16,691,468	1,067,706	
Operating and Maintenance				
Transportation/Telecommunications & Information/Advertising (SO 2 & 3)	153,767	214,057	60,290	
Professional Services and Rentals (SO 4 & 5)	1,103,128	1,321,073	217,945	
Vehicle/Other - Repairs and Maintenance (SO 6)	196,754	196,754	0	
Fuel, Materials and Supplies (SO 7)	527,138	519,700	-7,438	
Machinery & Equipment (SO 9)	304,532	303,990	-542	
Other Subsidies and Payments (SO 12)	50,900	50,900	0	
Equip & Vehicle Purchases (11) (Vote 40)	335,614	478,171	142,557	
Unsolved Cold Cases (\$50K Overtime \$20K Travel)	70,000	20,000	-50,000	
Disclosure - Major Case Management	30,000	30,000	0	
Special Events - (See Overtime)	30,000	0	-30,000	
	2,801,833	3,134,645	332,812	
TOTAL DIRECT COSTS	"A"	18,425,595	19,826,113	1,400,518
				7.60%
Indirect Costs - RM's				
Pension 19.07%	2,774,099	2,882,320	108,222	
CPP (\$2,835.10)	386,345	416,760	30,415	
Div Admin (\$33,600 per member)	4,259,970	4,939,200	679,230	
Training/Recruiting (Depot) - (\$6,749. per member)	944,944	992,103	47,159	
EI (\$1,066.84 per RM)	149,346	156,825	7,479	
Enhanced Reporting & Accountability (ERA) \$117.65	16,824	17,295	471	
Legal Services - (\$179.76/member)	25,327	26,425	1,098	
Public Complaints Commission (\$449.03/member)	64,211	66,007	1,796	
Shared Services (landlines & wireless devices)	178,366	181,580	3,214	
Police Dog Service Training Centre (\$32,357) (2)	56,640	64,714	8,074	
PROS (\$773.08 per member) 147 FTE	90,796	113,643	22,846	
TOTAL INDIRECT COSTS	"B"	8,946,868	9,856,872	910,004
				10.17%
TOTAL RCMP OPERATING COSTS	"A+B"	27,372,462	29,682,984	2,310,522
				8.44%

NOTES: 2020 BUDGET YEAR

(1) Salary and Allowances

Salaries include an anticipated 2.50 % increase for January 2017, 2018, 2019 and 2020

(2)Operating and Maintenance

See Attached Notes - Page Four

(3) Indirect Costs

- Percentage of 19.07% is based on the Final Pension Panel Report for 2018, 2019, 2020 effective 01 April 2018

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CODIAC REGIONAL RCMP 2020 BUDGET

Salary Details

SALARY DETAILS

<u>RCMP Members</u>				
Rank	Number of Members	Other Staff	2016 Rate	TOTAL Salary
Superintendent	1		\$ 146,735	\$ 146,735
Inspector	1		\$ 132,194	\$ 132,194
Staff Sergeant	3		\$ 112,028	\$ 336,084
Sergeant	6		\$ 102,775	\$ 616,650
Corporal	16		\$ 94,292	\$ 1,508,672
Constable - First Class	111		\$ 86,110	\$ 9,558,210
Constable - 1st Level	3		\$ 80,786	\$ 242,358
Constable - 2nd Level	0		\$ 74,916	\$ 0
Constable - 3rd Level	0		\$ 69,048	\$ 0
Constable - 4th Level	2		\$ 53,143	\$ 106,286
Total Complement - RM's	143			\$ 12,647,189
<u>Proposed New Positions</u>				
Corporals - Population Growth	3		\$ 94,292	\$ 282,876
Constable - First Class - Baseline Re-calibration 2020 (4 of 15)	1		\$ 86,110	\$ 86,110
2020 Total Complement -	147			\$ 13,016,175
Anticipated Increase of 2.50% included for:				
January 2017				\$ 325,404
January 2018				\$ 333,539
January 2019				\$ 341,878
January 2020				\$ 350,425
Total Salary for 2020 Budget Year				\$ 14,367,422

NOTES:

- Anticipated Pay Increase of 2.50% for 01 January 2017, 2018, 2019 and 2020 is included for Regular Members

STAFFING GROWTH for the Codiak RCMP

Population Growth Projection

Figures for the area policed by the Codiak RCMP indicate an average population growth of approximately 1.5% per year from 1999 to 2014. While population growth in Dieppe has been higher than 1.5%, it is our view that such accelerated growth due to in-migration is unlikely to continue (i.e. most of this "has happened"). Therefore a mid-growth scenario of 1.5% rather than 1% (low) or 2% (high) will be used in our population projections.

Staffing Growth Projection

While it is impossible to predict future police staffing levels with any degree of accuracy, due to many potential unforeseen factors and influences, the general opinion for Rebanks Pepper Littlewood Architects in their 2014 Feasibility Study is that policing staff in a community such as Codiak is likely to grow at a similar rate to the population. Therefore, we estimate that total policing staff will grow at a similar rate to the population of the area served and a continued staff growth rate of 1.5% per year is reasonable and will be used in our Multi Year Financial Plan (MYFP).

Staff Complement Base Line Re-calibration Rationale

In the past, Codiak used the Police Resource Methodology (PRM) to determine if they were adequately staffed. The PRM focused primarily on the Patrol Section and the amount of unallocated time each of the Patrol members enjoyed. Recently, Codiak began implementing Key Performance Indicators (KPI's) and benchmarking comparisons to other Canadian Police Services to clearly identify the appropriate complement size. This "staff complement base line re-calibration exercise" revealed that the staff complement size is too small. This determination is based on the following KPI's and benchmarking measures and observations: (see Page Four)

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CODIAC REGIONAL RCMP 2020 BUDGET **Salary Details**

Staff Complement Base Line Re-calibration Rationale (cont'd)

1. Policing is a dangerous profession that can lead to physical and mental injuries. In Codiak, the complement of 143 prescribed by the PRM does not take into account the significant amount of Regular Members (RM's) who are Off Duty Sick (ODS) during any given year. This yearly average number of RM's on ODS in Codiak during the last 2 years is 10.65 FTE's (Full Time Employees). This means that the staff complement is actually less than 132 when considering the amount of ODS incurred during the year.
2. The amount of ODS would also affect the amount of Overtime Time (OT) used in Codiak as shifts must meet the minimum threshold of members per shift. The OT has reached a record amount of \$1.4M for 2018 and the OT percentage of the budget stands at 6.1% of the 2018 Budget.
3. The amount of patrol shifts that did not meet the minimum staff threshold in 2018 was 15%. The first 2 quarters in 2019 show an increase that reached 25% in 2019 Q2.
4. Mandatory and specialized training required by the RCMP equates to an additional 4.5 FTE's every year which further reduces the amount of members available for work during the year.
5. Further evidence is provided by the Municipal Benchmarking Initiative (MBI) which provides a benchmarking tool for municipalities who wish to participate. Most services provided by municipalities (including policing services) are compared using a variety of KPI's. While Moncton, Dieppe and Riverview do not participate, Codiak can use this publically available information and compare their performance to the benchmarked municipalities. This comparison reveals that in 2017, Codiak had the second lowest number of total police staff (Officers and Civilians) per 100,000 population among the 10 benchmarked municipalities at 188. Halifax had 222. The mean is 249. This low number may be due to the RCMP model, where many specialized services are provided by the Provincial Division which lowers the required staff members for each detachment. However, Codiak has the lowest cost for police services per 100,000 population of the group in 2017 at \$265 with Halifax at \$290 with a mean of \$384. This would again indicate that Codiak needs a significant staff infusion over and above the increase required due to population growth at 1.5%.

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CODIAC REGIONAL RCMP 2020 BUDGET Operating & Maintenance

Increases/Decreases for Operating and Maintenance Costs for 2020

SO 2 and SO 3 - TRANSPORTATION & INFORMATION

CEG 050 - Travel General - Increased by \$2,733

CEG 070 - Freight/Postage- Increased by \$6,500. This account has been over spent the past few years so has been increased to bring in line with actual expenditures.

CEG 100 - Telecommunications Services - Increased by \$51,057 to cover costs for the radio system for GPS Connections

Increased SO 2 by \$60,290 from \$153,767 to \$214,057.

SO 4 and SO 5 - PROFESSIONAL SERVICES & RENTALS

CEG 190 - Training Services - Increased by \$188,499 to cover increase in Tactical Training plus Codiac's share of a new tactical training facility - which includes \$119,250 for the fit up, \$16,357 for furniture, and a recurring annual lease of \$46,110. This is expected to be operational in 2020/21.

CEG 213 - Commissionaire Services - Decreased by \$37,562 as reduced by one Vehicle Commissionaire due to the purchase of the WiseTrack Asset Unit. Also, included is an anticipated pay increase for the contract.

CEG 221 - Other Services - EDP - Increased by \$25,000 to cover CIIDS Merger, Maintenance Costs and Mapping.

CEG 223 - Radio Comms Services - Increased by \$42,008 for the adjusted cost of User Access Fees for the new mobile radio system.

Increased SO 4 and SO 5 by \$217,945 from \$1,103,128 to \$1,321,073.

SO 7 - MATERIALS

CEG 430 - Fuel - Increased by \$6,562 to cover additional costs for fuel.

CEG 540 - Misc. Supplies - Decreased by \$14,000 as Naloxone spray is not required to be replaced this year but replacement is required every two (2) years.

Decreased SO 7 by \$7,438 from \$527,138 to \$519,700.

SO 09 - MINOR CAPITAL

CEG 440 - Transport Supplies - Increased by \$10,000 to bring more in line with actual expenditures over the past few years.

CEG 480 - Firearms & Ammunition - Decreased by \$23,000 as Taser holsters were budgeted for 2019 and not required this year.

CEG 841 - Computer Equipment - Decreased by \$37,542 as Live Scans and equipment for Criminal Analysts were budgeted in 2019 and are not required in 2020.

CEG 860 - Investigational Aids - Increased by \$50,000 to cover purchase of Drug Screening Devices, Radars, ALPR, and Datamaster.

Decreased SO 9 VOTE 40 by \$541.00 from \$304,532 to \$303,990.

VOTE 40 - EQUIPMENT PURCHASES

CEG 770 - Communication Equipment - Increased by \$70,000 to cover the replacement of mobiles, portables, base stations and Console.

CEG 890 - Vehicle Purchases - Increased by \$72,557. We need to replace eleven (11) vehicles in 2020. The Ford Taurus police package is no longer available and is being replaced with the Dodge Charger. We also need to replace two (2) of the Taurus with the Ford Explorer as the larger vehicle is required for the taller members. In the past we have also been using Extended Life Vehicles for non-operational administrative functions - for travelling for training, returning to former Units for Court, special medical appointments, etc. We have been advised that this is no longer an option so will be replacing the last two (2) of our Extended Life Vehicles (ELV's) in 2020. Five (5) marked units and six (6) unmarked units will be replaced.

Increased Equipment Purchases by \$142,557 from \$335,614 to \$478,171.

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SALARY INCREASES/EFFICIENCIES AND SAVINGS

The 2020 CRPA Budget includes an anticipated salary increase of 2.50% for Regular Members for 2017, 2018 2019 and 2020. The 2020 Budget also includes a 1.5% increase for CHEA employees as per the contract.

J Division is developing a new Key Performance Indicator that measures the actual time spent on a variety of activities. This will provide a better measurement related to staffing needs.

MOBILE RADIO COMMUNICATION SYSTEM

The radio communication system has been operational since April 2017. Capital Equipment costs will be budgeted over a ten (10) year period and commenced in 2016. An amount of \$114,738 has been included in the 2020 Budget as per the Codiak Radio Project Deferred Revenue Amortization Schedule. Recurring costs of \$442,218 for user access fees, lease, support/maintenance contracts is also included.

REVENUE FOR REGIONAL FIRE DISPATCH

Revenue of \$418,562 has been included in the 2020 Budget for Regional Fire Dispatch which will commence in 2020.

CAPITAL COSTS

Other Departments within the municipalities do not include any capital costs within their operational budgets. This is not the case with the CRPA, as vehicles costs are included within this budget as well as our IT requirements. Total costs for these items alone are \$639,473.

INDIRECT COST - PENSION

Pensions: Under our Policing Agreements the pension rate for Members is usually set every three years by a 3 member pension panel. The last adjustment covers 2018, 2019, and 2020 and is effective 01 April 2018. They use financial analysis of the pension account, actuarial principals and the database of the relevant report of the Superintendent of Financial Institutions (OSFI) to arrive at a rate for the next 3 years. The surplus/deficit in the plan is taken into account and the rate is adjusted accordingly. The rate is then published in a report, which is presented to Public Safety.

The members of the panel are: a representative for the contract partners, a representative for the federal government and a chairman; selected by the first two.

The RCMP do not set this rate, participate in the process or control the notification of the contracting partners. We simply wait for the report from the panel, which is given to Public Safety, and adjust the budgets accordingly. This issue is owned by Public Safety.

PAYOUT OF SEVERANCE

In the 2012 fiscal year the RCMP advised the Authority that as a result of changes in the labour agreement between the Government of Canada and the RCMP members, there would be a salary cost adjustment due to the changes in how severance payments are made to the RCMP members. The authority has not yet received a contract cost adjustment and have not agreed to any potential adjustments. The Authority has assessed any potential contract cost adjustment as not determinable. Since the contract cost adjustment relates to severance payments, any adjustment could be material to amounts reported in the financial statements.

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**THE CITY OF MONCTON
2019-2021 Request for Increased Services**

PRIORTIZED OBJECTIVES FOR ADDITIONAL SERVICE

1. Legal Requirements **2. Safety & Security**
3. Essential Improvement **4. Support Anticipated Growth**
5. Efficiency Improvement **6. Revenue Producing**

Budget Year	Prioritized Objective (1-6 listed above)	## #### ####-####-## Account Number	Description	Reason	Level 2 Amount	Level 3 Amount
2019	3 & 5	72-9300-0211-0000-4515-60	Network Administrator CHEA Group 7	One (1) Municipal Employee, Network Administrator, which was included in our 2019 Budget to provide radio and networking maintenance services, has been removed for 2020 as this service will continue to be provided by J Division through an MOU. An amount has been included for the MOU for this service in the 2020 Budget. (See Page One).	-\$ 86,118.00	
				Total Level 2	-\$86,118.00	

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THE CITY OF MONCTON
2019-2021 Request for Increased Services

PRIORTIZED OBJECTIVES FOR ADDITIONAL SERVICE

1. Legal Requirements 2. Safety & Security
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5. Efficiency Improvemer 6. Revenue Producing

Budget Year	Prioritized Objective (1-6 listed above)	Account Number ##-####-####-##	Description	Reason	Level 2 Amount	Level 3 Amount
2019	3 & 5	72-9300-0211-0000-4515-62	Case Manager/ Reader Non Sched - Group 7	<p>The additional Case Manager/Court Reader position is required in 2020 as Moncton Chief Crown Attorney has requested that Codiac RCMP re-establish a court file reader position. Several years ago (2013), the Codiac RCMP eliminated the court file reader position following a service review that saw this task assigned to individual members. However, in the past 2 years, the CROWN has seen an increase in court files that lack the necessary investigational requirements (not court-ready) and thus cannot proceed with charges. The CROWN indicated that they can no longer provide operational guidance on files and that court files will only be approved if the files are court-ready from the outset.</p> <p>Total Level 2</p> <p>Position to be evaluated by HR for classification</p>	<p>\$106,500.00</p> <p>\$106,500.00</p>	

Percentage Increases With and Without Surplus/Deficit

Year	Total Staff	Regular Members	Civilian Members	Municipal	Budget	Total Budget % Increase	-Surplus/+Deficit	% Increase Without Surplus/Deficit	
2006	184	138	1	45	\$19,744,091.00	4.22%	-\$517,659.00	6.33%	
2007	194	143	2	49	\$20,523,795.00	5.14%	-\$602,949.00	6.71%	
2008	197	145	3	49	\$22,790,586.00	6.07%	-\$196,164.00	8.18%	
2009	197.5	145	2.5	50	\$24,170,019.00	5.42%	-\$61,811.00	6.05%	
2010	198.5	145	2.5	51	\$25,125,251.00	3.95%	\$3,071.00	3.67%	
2011	198	144	3	51	\$25,540,849.00	1.65%	-\$193,378.00	2.44%	
*2012	198	144	3	51	\$26,344,845.00	3.15%	-\$451,576.00	4.13%	-3.40%
2013	196	140	3	53	\$25,448,513.00	3.14%	-\$301,186.00	2.49%	
2014	204	140	5	59	\$26,445,938.00	3.92%	-\$487,368.00	4.60%	
2015	206	140	5	61	\$27,473,403.00	3.89%	-\$217,638.00	2.81%	
2016	204	140	5	59	\$29,585,397.00	7.69%	-\$1,220,530.00	11.25%	
2017	206	139	5	62	\$30,950,601.00	4.61%	-\$180,507.00	1.06%	
**2018	215.5	139	1.5	75	\$29,860,330.00	-3.52%	-\$725,694.00	-1.75%	-0.17%
2019	222	143	0	79	\$29,989,316.00	0.43%	-\$2,315,657.00	5.62%	
2020	226	147	0	79	\$32,128,215.00	7.13%	-\$1,923,338.00	5.41%	DRAFT

Notes:

*2012 - first year for the 90/10 Cost Share - which resulted in a decrease of -3.40% over previous year

**2018 - Normalized Budget for last payment for 04 June 2014 and Term Deposit resulted in a decrease of -.17%

Total Staff - does not include Corps of Commissionaires or Volunteers

Average Increase over the last four (4) years - including the request for 2020- is 2.59%

Average Increase over the last fifteen (15) years - including the request for 2020 - is 4.60%

Updated

15 August 2019