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CODIAC REGIONAL RCMP 2018 BUDGET

06 October 2017

		2017	2018	Plus	2018		
		Budget	Budget	Increase In	TOTAL		
DIRECT COSTS				Resources			
Pay & Allowances:						Previous	
Salaries & Benefits - (139 Members,						2018	Year
0.5 Radio Tech, 1 Tech Crime =						% Incr	2017
140.5 FTE)		14,951,390	14,939,602		14,939,602	% Incr	% Incr
Operating and Maintenance							
Transportation/Telecommunications &							
Information/Advertising (SO 2 & 3)		125,726	127,000				
Professional Services and Rentals (SO 4&5)		977,415	1,185,378				
Vehicle/Other - Repairs and Maintenance (SO 6)		214,754	214,754				
Fuel, Materials and Supplies (SO 7)		513,138	513,138				
Machinery & Equipment (SO 9)		222,744	202,775				
Other Subsidies and Payments (SO 12)		52,900	52,900				
Equip & Vehicle Purchases (8) (Vote 40)		238,000	238,000				
Unsolved Cold Cases		50,000	70,000				
Disclosure - Major Case Management		30,000	30,000				
Special Events -		15,000	15,000				
Total O & M		2,439,677	2,648,945	0	2,648,945		
Total RCMP Direct Costs	"A"	17,391,067	17,588,547	0	17,588,547	1.14%	4.76%
INDIRECT COSTS							
Pensions		3,153,432	2,771,454				
CPP		377,626	376,303				
Division Admin		4,264,272	4,174,677				
Training/Recruiting - (Depot)		708,192	792,561				
EI		173,137	165,194				
Enhanced Reporting & Accountability (ERA)		17,008	16,354				
Legal Services		24,896	24,297				
Public Complaints Commission		71,192	68,766				
Shared Services (landlines & wireless devices)		167,921	167,921				
Police Dog Service Training Centre		50,466	50,608				
PROS		104,515	95,214				
Total RCMP Indirect Costs	"B"	9,112,657	8,703,348	0	8,703,348	-4.49%	-9.31%
RCMP Costs - Direct/Indirect		26,503,724	26,291,895	0	26,291,895	-0.80%	-0.55%
Reduction - anticipated Salary Slippage		-400,000	-400,000				
Total RCMP Operating Costs - 2018	"A + B "	26,103,724	25,891,895	0	25,891,895	-0.81%	-0.55%
Percentage Increase in RCMP Budget			-0.81%			-0.81%	-0.55%
Municipal Provision							
Commissionaires/Prisoners		341,087	377,133				
Support Services/Non-Sched- 46 Positions		2,422,710	2,482,381	963,475			
Telecoms/Non-Sched - 29 Positions		2,498,921	2,493,501				
Building Accommodations (\$30. sq. ft.)	Moncton	1,039,800	1,039,800				
	Dieppe	76,234	78,239				
CRPA Board Expenses		29,900	29,900				
Communications		15,000	15,000				
Vehicle - Victim Services		0	8,262				
Professional Fees		18,000	18,000				
Administration		160,686	162,697				
Auxiliary Costs (Kit, Meals)		12,000	0				
Interest Revenue		-25,000	-25,000				
Funds from Dept of Fisheries & Oceans (DFO)		0	-240,000				
Funds from Province Re 911		-679,116	-688,204				
Total Municipal Costs	"C"	5,910,222	5,751,709	963,475	6,715,184	13.62%	7.70%
Percentage Increase in City Budget			-2.68%			13.62%	7.70%
Total Operational Costs	"ABC "	32,013,946	31,643,604	963,475	32,607,079	1.85%	0.87%
70% Charge (4) Ident		625,970	609,728				
*Unusual Event - 04 June 2014 Partial Payment		2,566,416	0				
*Term Deposit		-1,527,300	0				
10 Year Loan - Radio System - 2nd Year		216,000	111,956				
CRPA 2016 (Surplus) Deficit		-180,507	-725,694				
Revenue - (See Page Two)		-153,550	-153,550				
Total 2018 Policing Budget	"ABC"	33,560,975	31,486,044	963,475	32,449,519	-3.31%	4.19%
Total 2018 - Increase/Decrease			-2,074,930		-1,111,455		
Percentage Increase			-6.18%		-3.31%		
10% Cost Share on RCMP (w/slippage)	"D"	-2,610,372	-2,589,190				
Total 2018 Police Budget w/Cost Share	"ABCD"	30,950,603	28,896,855	963,475	29,860,330	-3.52%	4.61%
Distribution to Municipalities	2016	2017	2018	Distribution	-1,090,273		
Moncton	70.035%	70.007%	70.294%	20,990,020			
Riverview	11.677%	11.699%	11.418%	3,409,452			
Dieppe	18.288%	18.294%	18.288%	5,460,857			
TOTAL 2018 POLICING BUDGET	100.00%	100.000%	100.000%	29,860,330			
*Normalized Budget Unusual Event - 04 June 2014 - Partial Payment & Term Deposit					-\$51,157	-0.17%	4.61%

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CODIAC REGIONAL RCMP 2018 BUDGET

<u>Budget Details</u>					
<u>BUDGET DETAILS</u>	2017	2018			Percentage
<u>Direct Costs</u>	Budget	Budget	Variance		Increase
Pay and Allowances					
Salary					
Regular Time (P)	13,184,769	13,165,879	-18,890		
Monitors - Special Projects	0	0	0		
Acting Pay	35,000	35,000	0		
Cadet Training Allowance	4,421	4,523	102		
Shift Differential (\$2.00 per hr)	145,000	152,000	7,000		
Total Salary	13,369,190	13,357,402	-11,788		
Allowances					
Service Pay (P)	425,000	405,000	-20,000		
Operational Clothing Allowance	25,200	25,200	0		
Senior Constable Allowance (P)	210,000	230,000	20,000		
Bilingual Bonus (P) \$800.00 @ 87	72,000	72,000	0		
Total Allowances	732,200	732,200	0		
Overtime	850,000	850,000	0		
Total Salaries and Benefits	14,951,390	14,939,602	-11,788		
Operating and Maintenance					
Transportation/Telecommunications & Information/Advertising (SO 2 & 3)	125,726	127,000	1,274		
Professional Services and Rentals (SO 4 & 5)	977,415	1,185,378	207,963		
Vehicle/Other - Repairs and Maintenance (SO 6)	214,754	214,754	0		
Fuel, Materials and Supplies (SO 7)	513,138	513,138	0		
Machinery & Equipment (SO 9)	222,744	202,775	-19,969		
Other Subsidies and Payments (SO 12)	52,900	52,900	0		
Equip & Vehicle Purchases (8) (Vote 40)	238,000	238,000	0		
Unsolved Cold Cases	50,000	70,000	20,000		
Disclosure - Major Case Management	30,000	30,000	0		
Special Events -	15,000	15,000	0		
	2,439,677	2,648,945	209,268		
TOTAL DIRECT COSTS	"A"	17,391,067	17,588,547	197,480	1.14%
Indirect Costs - RM's & CM's					
Pension 22.70% to 19.07% 01 April 2018	3,153,432	2,771,454	-381,977		
CPP (\$2,678.31)	377,626	376,303	-1,323		
Div Admin (\$29,713 per member)	4,264,272	4,174,677	-89,596		
Training/Recruiting (Depot) - (\$5,641. per member)	708,192	792,561	84,369		
EI (\$1,175.76 per RM/CM)	173,137	165,194	-7,943		
Enhanced Reporting & Accountability (ERA) \$116.40	17,008	16,354	-654		
Legal Services - (\$172.93/member)	24,896	24,297	-599		
Public Complaints Commission (\$489.44/member)	71,192	68,766	-2,426		
Shared Services (landlines & wireless devices)	167,921	167,921	0		
Police Dog Service Training Centre (\$25,304) (2)	50,466	50,608	142		
PROS (\$677.68 per member) 140.5 FTE	104,515	95,214	-9,301		
TOTAL INDIRECT COSTS	"B"	9,112,657	8,703,348	-409,308	-4.49%
TOTAL RCMP OPERATING COSTS	"A+B"	26,503,724	26,291,895	-211,828	-0.80%
NOTES: 2018 BUDGET YEAR					
(1) Salary and Allowances					
Salaries include an anticipated 2.5 % increase for January 2017 and 2018					
(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					
22.70% used for January to March 2018.					
Revenue Breakdown -					
Custody of Prisoners - \$25.30/hr -	-42,000	-42,000	0		
Misc. -(Fingerprint - \$30.00 each, Found Property)	-5,300	-5,300	0		
Criminal Records Checks - \$25.00 each	-106,250	-106,250	0		
TOTAL REVENUE -	-153,550	-153,550	0		

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CODIAC REGIONAL RCMP 2018 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	4		\$ 112,028	\$ 448,112
Sergeant	8		\$ 102,775	\$ 822,200
Corporal	17		\$ 94,292	\$ 1,602,964
Constable - First Class	99		\$ 86,110	\$ 8,524,890
Constable - 1st Level	7		\$ 80,786	\$ 565,502
Constable - 2nd Level	0		\$ 74,916	\$ 0
Constable - 3rd Level	0		\$ 69,048	\$ 0
Constable - 4th Level	0		\$ 53,143	\$ 0
Total Complement - RM's	137			\$ 12,242,597
<u>Other Staff</u>				
			2018 Rate	
Community Program Officer - CM - ADM-03		0	\$ 66,324	\$ 0
Civilian Employee (Radio Tech) CM - CS-02 (Codiac to pay one-half of salary)		0.5	\$ 86,213	\$ 43,107
CIU Analyst - CM - ADM-05		0	\$ 86,788	\$ 0
Tech Crime - CM - CS-02		1	\$ 79,455	\$ 79,455
Total Complement - Other Staff		1.5		\$ 122,562
<u>Proposed New Positions</u>				
Constable - 1st Class	2		\$ 86,110	\$ 172,220
2018 Total Complement -	139	1.5		\$ 12,537,379
Anticipated Increase of 2.5% included for:				
January 2017				\$ 310,370
January 2018				\$ 318,130
Total Salary for 2018 Budget Year				\$ 13,165,879

NOTES:

- Anticipated Pay Increase of 2.50% for 01 January 2017 and 01 January 2018 is included for Regular Members
- Reclassifying of two (2) Civilian Member Community Program Officers and 1.5 Civilian Member Criminal Analysts to two (2) City of Moncton Community Program Officers and two (2) City of Moncton Criminal Analysts due to the ongoing federal deeming program which is eliminating all CM positions with a target date of April 2018.
- Reclassifying one (1) Cpl and one (1) Cst Regular Members in Offender Management to City of Moncton Non Sched Group 6 Offender Management Manager and one (1) Admin Support CHEA Group 4 position due to the results of continued civilianization project.
- Adding one (1) City of Moncton NARMS/Training Manager Non Sched Group 5, one (1) ORVAC CHEA Group 4, and one (1) Court Liaison Officer Non Sched Group 5 to our Admin/Court/Records Section.

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CODIAC REGIONAL RCMP 2018 BUDGET Operating & Maintenance

Increases/Decreases for Operating and Maintenance Costs for 2018

SO 2 - TRANSPORTATION

CEG 070 - Transportation of Things - Postage - Increased by **\$1,274** to bring in line to what we have spent the past few years.

Increased SO 2 by \$1,274 from \$125,726 to \$127,000.

SO 4 and SO 5 - PROFESSIONAL SERVICES & RENTALS

CEG 190 - Training Services - Increased by **\$50,648** as Block and Carbine training for Codiac members has increased due to a discrepancy in the budgeted forecast in the indirect rates provided for 2017.

CEG 213 - Commissionaire Services (Vehicle & Court) - Decreased by **\$96,677**

It should be noted that a review of the Corps of Commissionaire positions was completed in 2017 - which resulted in several positions being adjusted to a higher level. Two positions under this contract were affected. We also included a slight increase for all Corps of Commissionaires' salaries for 2018. This, together with the reclassification of the three (3) E-Disclosure Commissionaires to two (2) CHEA positions, resulted in a reduction of \$96,677 for this line item under - Commissionaires in Professional Services in the RCMP portion of the 2018 Budget.

CEG 219 - Consulting Services - Increased this account by **\$15,000** for translation services re new Syrian population.

CEG 241 - Rental of Land/Building - Decreased by **\$3,360** as we are no longer paying rental space for the EDU vehicle.

CEG 280 - Rental of Comms Equip - Increased by **\$241,353** to cover the cost of User Access Fees for the new mobile radio system as this was only budgeted for part of the year in 2017. We have also included \$60,000 for support for the Versaterm software that will be purchased in 2017, and \$6,075 for support for text to 911 via CIIDS.

CEG 290 - Rental of Office Equipment - Increased by **\$1,000** to cover the cost of cable TV.

Increased SO 4 and SO 5 by \$207,963 from \$977,415 to 1,185,378

SO 09 - MINOR CAPITAL

CEG 841 - Computer Equipment - Decreased by **\$39,969** as per our ever greening plan. Mobile workstations were purchased in 2017 and are not required to be replaced again for a few years.

CEG 860 - INVESTIGATIONAL AIDS - Increased by **\$20,000** to cover the purchase of fifteen (15) drug screening devices due to the legalization of cannabis in July 2018.

Decreased SO 7 VOTE 40 by \$19,969 - from \$222,744 to \$202,775

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SALARY INCREASES/EFFICIENCIES AND SAVINGS

- The 2018 CRPA Budget includes an anticipated salary increase of 2.5% for Regular Members for 2017 and 2018 and 2% for the municipal employees for 2017 and 2018.

- An ongoing service review of municipal employees has identified some efficiencies and savings. In 2016 two (2) CHEA Support positions were eliminated and one (1) position was abolished in our Records Section in 2017. A review of five (5) municipal positions is ongoing and could result in additional efficiencies and savings in coming years.

- A Police Resource Methodology Study, that was completed in 2015, determined that front line staffing is adequate. 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.

- A review was completed in 2017 on the duties of the Corps of Commissionaires which resulted in several positions being reclassified and their salaries adjusted. This has resulted in an increase in our budget. The most significant increase was for the cell area and front reception positions, which are shown in the Municipal Portion of the budget, and has been increased accordingly by \$26,046.

The E-Disclosure positions in our Court Section have been staffed by Corps of Commissionaire personnel since its inception. In 2018 we will be reclassifying these three (3) positions to two (2) CHEA Group 3E positions due to the discovery that the current staffing arrangement contravenes the Collective Agreement between the City of Moncton and the CHEA Union.

The federal government is eliminating the Civilian Member classification and converting them to Public Service positions due to the ongoing federal deeming program which has a target date of April 2018.

We are therefore reclassifying the 1.5 Criminal Analysts Civilian Member (CMs) positions to two (2) City of Moncton Non Sched Criminal Analyst positions - as prescribed by the City of Moncton Collective Agreements.

We are also reclassifying the two (2) CPO Civilian Member (CMs) positions to two (2) City of Moncton Non Sched Group 5 CPO positions - as prescribed by the City of Moncton Collective Agreements.

As we continue the civilianization of the Codiac RCMP and in order to gain efficiencies and have continuity in our Offender Management Section, we are reclassifying two (2) non operational Regular Member positions, one (1) Corporal position and one (1) Constable position, to City of Moncton Municipal Employees. A Manager and Admin Support will be hired as replacements.

In our Admin/Court/Records Section we will add an additional Court Liaison Officer, an ORVAC Clerk and a NARMS & Training Manager who will oversee our Admin/Court/Records Section.

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 \$111,956 has been included in the 2018 Budget as per the Codiac Radio Project Deferred Revenue Amortization Schedule. Recurring costs of \$353,778 for user access fees, lease, support/maintenance contracts are also included.

REVENUE FROM DEPARTMENT OF FISHERIES (DFO)

Revenue of \$240,000 has been added to the 2018 Budget for Codiac OCC to dispatch and monitor 911 calls for fishery officers for DFO. This commenced in the fall of 2017 and Versaterm software is being purchased in 2017 for the dispatching of calls. Software cost is in the vicinity of \$400,000. NB 911 has a Capital Cost Sharing Program and this software acquisition may qualify as a suitable project which will reduce the cost significantly. We have included an amount of \$60,000 in the 2018 Budget for the annual licensing fees and support for this system.

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 over \$257,000.

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 rate will be reduced from 22.70% to 19.07% effective 01 April 2018.

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 2018 Request for Increased Services				
Account Number	Description	Reason	Level 2 Amount	Level 3 Amount
72-9300-0211-0000-4515-62	E-Disclosure CHEA Group 3E (2)	<p>The E-Disclosure positions in our Court Section have been staffed by Corps of Commissionaire personnel since its inception. In 2018 we will be reclassifying these three (3) positions to two (2) CHEA Group 3E positions due to the discovery that the current staffing arrangement contravenes the Collective Agreement between the City of Moncton and the CHEA Union.</p> <p>Total savings to reclassify the positions from three (3) Corps of Commissionaires to two (2) CHEA Group 3E positions is estimated at \$18,000.</p> <p>It should be noted that a review of the Corps of Commissionaire positions was completed in 2017 - which resulted in several positions being adjusted to a higher level. Two positions under this contract were affected. We also included a slight increase for all Corps of Commissionaires' salaries for 2018. This, together with the reclassification of the three (3) E-Disclosure Commissionaires to two (2) CHEA positions, resulted in a reduction of \$96,677 for this line item under - Commissionaires in Professional Services in the RCMP portion of the 2018 Budget.</p> <p>However, the review also resulted in an increase in the building/front desk commissionaire costs. Therefore an increase of \$26,046 is shown under the Municipal Portion of the budget for Commissionaires.</p>	\$106,030.00	

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THE CITY OF MONCTON 2018 Request for Increased Services				
Account Number	Description	Reason	Level 2 Amount	Level 3 Amount
72-9300-0211-0000-4515-62	Offender Management Section	In order to gain efficiencies and continuity in our Offender Management Section, which has been staffed by one (1) Corporal, one (1) Constable and 1.5 Criminal Analysts, we are reclassifying these positions to City of Moncton Municipal employees.		
		The federal government is eliminating the Civilian Member classification and converting them to Public Service positions due to the ongoing federal deeming program which has a target date of April 2018.		
	Criminal Analysts (2) Non Sched Group 6	We are therefore reclassifying the 1.5 Criminal Analysts Civilian Member (CMs) positions to two (2) City of Moncton Non Sched Criminal Analyst positions - as prescribed by the City of Moncton Collective Agreements.	\$179,192.00	
	Manager of Offender Management (1) Non Sched Group 6	We are reclassifying the Corporal position to a City of Moncton Non Sched Group 6 position as Manager of Offender Management.	\$89,596.00	
	Admin Support (1) CHEA - Group 4	We are reclassifying the Constable position to a City of Moncton CHEA Group 4 position for admin support to this section.	\$64,867.00	
		Estimated Saving for reclassifying these positions is \$160,495		
		Total	\$333,655.00	

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THE CITY OF MONCTON 2018 Request for Increased Services				
Account Number	Description	Reason	Level 2 Amount	Level 3 Amount
72-9300-0211-0000-4515-62	Admin/Court/Records	Our Admin/Court/Records have undergone a review and it has been determined that we require an additional Court Liaison Officer and an ORVAC Clerk for our Court/Records Section. We will also be hiring a NARMS & Training Manager who will oversee Admin/Court/Records as we continue the civilization project.		
	Manager - NARMS & Training (1) Non Sched Group 5	Hire NARMS & Training Manager for Admin/Court/Records	\$80,248.00	
	Admin ORVAC - Court/Records (1) CHEA Group 4	Hire a City of Moncton CHEA Group 4 position to assist in the Court/Records Section	\$64,867.00	
	Court Liaison (1) Non Sched Group 5	Hire a City of Moncton Non Sched Group 5 Court Liaison position for Court/Records.	\$80,248.00	
	Casual - Public Complaints	We will be eliminating the casual part time Court Liaison positions that we have in our budget that handle public complaint investigations as these will now be dealt with by the full time Court Liaison employee.	-\$22,563.00	
		Total Costs for these positions	\$202,800.00	

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THE CITY OF MONCTON 2018 Request for Increased Services				
Account Number	Description	Reason	Level 2 Amount	Level 3 Amount
72-9300-0211-0000-4515-62	Community Program Officer	The Community Program Officers (CPO's) are currently staffed by Civilian Members (C/M's). The federal government is eliminating the Civilian Member classification and converting them to Public Service positions due to the ongoing federal deeming program which has a target date of April 2018.		
	CPO (2) Non Sched Group 5	We are therefore reclassifying the two (2) CPO Civilian Member (CMs) positions to two (2) City of Moncton Non Sched Group 5 CPO positions - as prescribed by the City of Moncton Collective Agreements. Estimated Saving for reclassifying these positions is \$60,192.	\$160,495.00	
		Total Cost for this position	\$160,495.00	

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THE CITY OF MONCTON 2018 Request for Increased Services				
Account Number	Description	Reason	Level 2 Amount	Level 3 Amount
72-9300-0211-0000-4515-62	Call Back Unit	Traditionally the Call Back Unit has been staffed with members who are under Gradual Return to Work or under medical conditions which leads to gaps in service provision. The use of City employees will provide a service that is easier to maintain with more predictable staffing.		
	Call Back Non Sched Group 5	Therefore, we are hiring two (2) municipal employees at Non Sched Group 5 to staff this section.	\$160,495.00	
		Total Cost for this position	\$160,495.00	