



STAFF REPORT

Title: Royal Canadian Mounted Police (RCMP) - Cold Lake Municipal Detachment
Multi-Year Financial Plan 2025 - 2030

Meeting Date: September 10, 2024

Executive Summary:

The City of Cold Lake contracts its municipal policing services to the Royal Canadian Mounted Police (RCMP). As Council is aware the Government of Alberta is reviewing the Provincial Police Service Agreement (PPSA) which is set to expire in 2032. City of Cold Lake has a Municipal Police Service Agreement (MPSA) with the Government of Canada for police services. The MPSA operate within the PPSA.

A Multi-Year Financial Plan has been prepared by the RCMP, in consultation with the City of Cold Lake, pursuant to Article 17.1 of the Municipal Police Service Agreement (MPSA). This plan is for the fiscal year starting on April 1, 2025 and covers a period of five (5) years.

Administration is recommending that Council pass a motion to support “in-principle” the Multi-Year Financial Plan 2025 - 2030 as presented.

Background:

Currently, the Cold Lake Detachment operates a 24/7 operation using the following staffing:

- Total Strength of the Cold Lake Detachment = **36 Members**
 - **20** Municipal Members (Under City of Cold Lake Contract)
 - 17 General Duty Members - 1 New Member in 2023
 - 2 GIS Division Members (General Investigation Section)
 - 1 PDS Member (Policy Dog Service) – Newer Program
 - **16** Provincial Members (Under Provincial Contract(s) or other)
 - 11 General Duty Members
 - 3 Lakeland CRU Members (Crime Reduction Unit)
 - 1 Elisabeth Metis Settle (EMS) Member
 - 1 GIS Member

Further to the above, there is also ten (11) Clerks of various positions that assist the detachment in various clerk duties.

- **7** Municipal Employees (Under Employment of the City of Cold Lake)
 - 3 RCMP Watch Clerks



- 1 Court Liaison
- 2 RCMP Clerks (1 Funded by the M.D. of Bonnyville)
- 1 RCMP Operational Clerk (Funded by the M.D. of Bonnyville) – New Program
- **4** Public Servants (Under Employment of the Federal/Province Contract)

For reference purposes, the City of Cold Lake budget for municipal police enforcement is approximately \$4.6 in 2024. This figure is inclusive of RCMP contract, debt financing, maintenance, janitorial contract, utilities, etc., insurance, salaries for clerks, supplies, and equipment, etc.

The Multi-Year Financial Plan reflects the ongoing coordination between the RCMP and the City to ensure adequate and effective municipal policing is provided in the City of Cold Lake. Specifically, the City is “in-principle” signaling for increasing the strength of the force by two (2) members of the next five years.

This Plan updates the projected Municipal Police Services Agreement costs for the fiscal years of 2024 to 2029 and has been prepared by the Cold Lake Detachment Commander, in consultation with Alberta RCMP Operations Strategy Branch, Eastern Alberta District and the RCMP’s Corporate Management Branch.

The Plan includes:

- i. A listing of MPSA positions,
- ii. A listing of resources required to support the service,
- iii. Forecast of future year costs.

The following are notable observations:

- The overall budget for RCMP Policing Services for 2024 is approx. 4.6 million this will rise to approx. 5.6 forecasted for 2025 at full complement at full complement.
- Fleet purchases are now included in the costs (est. \$216,000 in new fleet purchases).
- Quarterly installments will rise from \$994,953 to \$1,140,232.
- The Cold Lake Detachment (Municipal Complement) expended just short of \$300,000 in overtime in last fiscal year.

The following tables outline notable budget impacts of interest (Page Numbers are based on the document, not the agenda page numbers):

- Operational Equipment Plan Page 17
- Technology Plan – Page 20



- Fleet Vehicle Plan – Page 21
- Training Plan – Page 23

Alternatives:

Council may consider the following options:

1. That Council pass a motion authorizing the City of Cold Lake to acknowledge the Royal Canadian Mounted Police (RCMP) Cold Lake Municipal Detachment Multi-Year Financial Plan 2025 - 2030 as presented, which includes the forecasting of annual budgets and the support in-principle of personnel changes which are to be considered as part of the municipal annual budget development process.
2. That Council refer the Royal Canadian Mounted Police (RCMP) Cold Lake Municipal Detachment Multi-Year Financial Plan 2025 - 2030 to Corporate Priorities for further review and committee recommendation.

Recommended Action:

That Council authorize the City of Cold Lake to acknowledge the Royal Canadian Mounted Police (RCMP) Cold Lake Municipal Detachment Multi-Year Financial Plan 2025 - 2030 as presented, which includes the forecasting of annual budgets and the support in-principle of personnel changes which are to be considered as part of the municipal annual budget development process.

Budget Implications (Yes or No):

Yes

Submitted by:

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