



# **COLD LAKE MUNICIPAL POLICE SERVICE MULTI-YEAR FINANCIAL PLAN (MYFP) APRIL 1, 2025 TO MARCH 31, 2030**

**Prepared for:** The City of Cold Lake

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## **INTRODUCTION**

This Multi-Year Financial Plan (MYFP), the “Plan”, has been prepared by the Alberta Royal Canadian Mounted Police (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 (FY) starting on April 1, 2025 and covers a period of five years. In addition, the forecast for the 2024-25 fiscal year will be updated and finalized through this process.

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

## **PROGRESS AND ACCOMPLISHMENTS 2023-24**

The established objectives and priorities for Cold Lake Detachment include drug enforcement, crime reduction and community engagement.

The Cold Lake Detachment will continue to remain focused on property crime and prolific offenders identified in our communities and surrounding area. We will continue to monitor all prolific offenders identified, to ensure that they are strictly abiding by the conditions of their court orders. If the offenders do not change their criminal behavior, enforcement action will be taken. The Detachment will implement crime reduction strategies in high risk areas and continue to work with the district and Lakeland Crime Reduction Units targeting high risk prolific offenders in the area in order to increase public safety and reduce property crimes.

Drug activity in the community and surrounding area will continue to be a Detachment priority as we continue to see methamphetamine, cocaine, and opioids in the community and area. The Detachment

will continue its efforts in information gathering, monitoring and enforcement on drug trafficking, targeting drug traffickers in the community and Detachment area.

The Cold Lake Detachment will continue to conduct preventive and proactive patrols during high crime times to ensure we maintain a strong presence, ensuring community concerns and issues are being addressed and unit priorities are being met.

Detachment members continue to be very involved in the community in various ways both on and off duty. The Detachment Commander maintains communication with all government officials addressing any concerns identified by them and/or by community members. Members are being more involved in the schools giving a variety of presentations. Detachment members continue to remain visible and proactive in all the communities and rural areas. Cold Lake Detachment members continue to participate in community events in uniform and red serge.

In 2023, Cold Lake Detachment received two new Provincial positions and one new Municipal position. It is unknown if Cold Lake will receive any new Provincial resources.

### **OPERATIONAL PRIORITIES**

Cold Lake Detachment's priorities for 2024/2025 will focus on and include drug enforcement, crime reduction, and community engagement, as in the previous year.

Cold Lake's Detachment Criminal Code/Regular Member (CC/RM) metrics for 2023 was 214.6, a five-year high and a 30% increase from 2019. The CC/RM rate for the 10 detachments in Alberta with a similar population (10,000 to 20,000) is 94.

The City of Cold Lake is projected to grow in the near future with the addition of new fighter jets at Canadian Forces Base Cold Lake and the carbon capture project. These projects are expected to bring a boom to the City of Cold Lake which will draw many new residents. This will require additional resources to address any potential community issues and increased calls for service; Cold Lake Detachment members already experience a significantly high workload.

## SECTION 1 - HUMAN RESOURCES

### 1.1 Annex A – Authorized Strength

In accordance with Article 5 of the Companion Document to the Police Service Agreements, the number of positions noted in Annex “A” of the MPSA 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.

The number of current Municipal positions noted in Annex “A” as of April 1, 2024 is 20 Regular Members (RM). As well, there are seven Municipal Employees (ME) providing support to the detachment. A breakdown of these resources and their functions are outlined in the tables below:

<b>Municipal Detachment: Regular Members</b>	<b>Supt</b>	<b>Insp</b>	<b>S/Sgt</b>	<b>Sgt</b>	<b>Cpl</b>	<b>Cst</b>	<b>Total</b>
General Duty				1	1	15	17
General Investigation					1	1	2
Police Dog Service Unit						1	1
				1	2	17	20

<b>Municipal Detachment: Municipal Employees</b>	<b>Total</b>
Detachment Clerks	2
Court Liaison	1
Operations Clerk	1
Watch Clerks	3
	7

### 1.2 Resource Requests

#### 1.2.1 Summary of Personnel Growth Assigned to the Municipal Service – Fiscal Year 2025-26 and Beyond

<b>Police Service Agreement</b>	<b>Allocation</b>	<b>Category of Employee Rank/Group &amp; Level (if available)</b>	<b>2025-26*</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>
			MPSA	Contract Policing	RM	0	1
Alberta RCMP	S/Cst	0	0		0	0	0

		ME	0	1	0	0	0
		PSE	0	0	0	0	0
		CM	0	0	0	0	0

\*Growth is 'approved in principle' by the Contract Partner for the 2025-26 Fiscal Year.

An increase of two Members and one Support Staff resources to the Municipal Service over five years beginning in Fiscal Year 2025-26 is included in this MYFP as follows:

1.2.1.1 General Duty: One (1) RM Constable in Fiscal Year 2026-27

An additional General Duty RM would supplement the watch., and an additional Watch Clerk would increase the detachment to a four Watch schedule.

1.2.1.2 General Investigation Section: One (1) RM Constable in Fiscal Year 2028-29

One additional RM would make the General Investigation Section more efficient and effective.

1.2.2 Summary of Personnel Growth Assigned to Divisional Administration – Fiscal Year 2025-26 and Beyond

Police Service Agreement	Allocation	Category of Employee	2025-26*	2026-27	2027-28	2028-29	2029-30
		Rank/Group & Level (if available)					
Alberta RCMP	Contract Policing	RM	0	0	0	0	0
		S/Cst	0	0	0	0	0
		CM	0	0	0	0	0
		PSE	5	0	0	0	0

\*Growth is 'approved in principle' by the Contract Partner for the 2025-26 Fiscal Year.

Anticipated financial impacts to the Divisional Administration rate resulting from these increased resources is expected to be minimal as these Divisional costs will be spread amongst all partners within the Division.

An increase of five (5) Support Staff resources to Divisional Administration over five years beginning in Fiscal Year 2025-26 is included in this MYFP as follows:

1.2.2.1 Finance: One (1) Public Service Employee in 2025-26 Fiscal Year

Finance has not experienced growth for several years, despite a significant increase in Divisional Operations footprint and the demands from our Contract Partners. As Divisional operations have expanded, it is imperative that the support services, including Finance, also scale accordingly. Over the past few years, the demand for detailed forecasting and financial reporting from both the Divisions and contract partners has surged, creating an unsustainable workload for the current team. The addition of a position in Finance, will improve the support provided to the Division and as well as the critical tasks that



are performed. The added capacity will also increase value in strategic decision-making and advance our overall operational efficiency and effectiveness.

### 1.2.2.2 Asset Managers: Two (2) Public Service Employees in 2025-26 Fiscal Year

Divisions have significant housing pressures, including availability of housing in difficult markets. There is additional workload to develop multi-tiered housing strategies, requiring capital, leasing, and partnerships within other levels of government to address our housing requirements. Our northern houses and detachments are serviced by unique infrastructure, creating additional complexity in replacement planning and lifecycle management, core mandate activities of the Asset Management Unit. Our footprint of buildings portfolio is significantly higher in the Northwest compared to other regions, resulting in a higher number of facilities per employee. Asset Management growth has not been comparable to Divisional growth over the past five years, despite the increased requirement for housing and accommodations, particularly in the light of new specialized teams. The significant strain on unit commanders and districts to address aging and unique infrastructure can only be relieved with the addition of resources within Asset Management. Asset Management is planning on adding two PSE resources to alleviate large portfolios and provide more capacity for new acquisitions and fit-up activities.

### 1.2.2.3 Access to Information Program (ATIP): Two (2) Public Service Employees in 2025-26 Fiscal Year

Having access to government information and protecting privacy is a service Canadians expect. Privacy laws across Canada are similar and provide Canadians with a legal right to access their personal information or information under the control of provincial, territorial and federal governments. The RCMP is seeking to expand its ATIP footprint in the divisions by creating 16 new positions across the country, to create dedicated ATIP Liaison Officer Bureaus within each division to coordinate requests, validate information returned to National Headquarters, and act as a central advisor to divisional management on information and privacy issues. In Fiscal Year 2025-26, the ATIP Modernization Team supports the addition of two public service resources within the Alberta RCMP to bolster the ATIP Program and data collection.

### 1.2.3 Summary of Personnel Growth Assigned to Regional Administration – Fiscal Year 2025-26 and Beyond

Police Service Agreement	Allocation	Category of Employee	2025-26*	2026-27	2027-28	2028-29	2029-30
		Rank/Group & Level (if available)					
Alberta RCMP	Contract Policing	RM	0	0	0	0	0
		S/Cst	0	0	0	0	0
		CM	0	0	0	0	0
		PSE	8	0	0	0	0

\*Growth is 'approved in principle' by the Contract Partners for the 2025-26 Fiscal Year.

The Regional Admin position annex has not experienced any increases since the inception of the 2012 Police Service Agreements (PSAs). Over this time, the operational footprint within the Divisions has

increased at various rates and the gap between the required number of Regional positions to support those increases is becoming unsustainable. Anticipated financial impacts to the Divisional Administration rate resulting from these increased resources is expected to be minimal as these costs will be spread amongst all partners within the Northwest Region.

An increase of eight (8) Support Staff resources to Regional Administration beginning in Fiscal Year 2025-26 is included in this MYFP as follows:

#### 1.2.3.1 Northwest Corporate Management Branch: Three (3) Public Service Employee Resources in 2025-26 Fiscal Year

The volume of procurement files has increased significantly over the life of the current PSAs. Several added policies, accountabilities, and authorities have changed the required time and effort in managing individual and collective procurement files. While some efficiencies have been gained through the creation of Standing Offers, streamlining After-the-Fact contracting processes, and shifting authority for low-dollar purchases (<\$25k) to Stores, the volume, complexity, and documentation required has increased significantly over this time. Northwest Corporate Management Branch (CMB) is planning on adding three PSE positions within our Procurement office to help address the changing environment. The added capacity will enable our procurement team to organize and prioritize their work and effectively deliver on goods, service, and construction responsibilities.

#### 1.2.3.2 Policing Assets team: Three (3) Public Service Employee Resources in 2025-26 Fiscal Year

The RCMP is pursuing more strategic acquisition of policing assets including the procurement of Nationally led initiatives such as Conducted Energy Weapons (CEW), Portable Ballistic Shields (PBS), Extended Range Impact Weapons 40mm (ERIW), amongst several others. The coordination of the receipt, testing, and distribution of these assets to local detachments is conducted by the Northwest Policing Assets team which serves the Northwest Region's six divisions with Equipment Inventory Management, Stores Services, Divestiture of Crown Assets, Strategic Acquisition, and a range of support services. With an added emphasis on multi-year lifecycle planning of operational equipment, the Policing Assets team requires an additional three PSE positions to manage effectively.

#### 1.2.3.3 Northwest Integration Unit: Two (2) Public Service Employee Resources in 2025-26 Fiscal Year

The Northwest Business Integration Unit (BIU) delivers on integrated service delivery projects and process improvements, both internal to NW-CMB and externally in partnership with the Divisions. The unit serves as a valuable resource, providing capacity through partnership with internal staff and external units, and plays a key role in a variety of planning initiatives and programs. Formally establishing our BIU team with two permanent PSE positions will enable our Corporate Management team to continue to coordinate Region wide deliverables such as the coordination of Corporate Accountability Training (CAT), coordination of Regional and Divisional Business Strategies & Prioritization meetings, Emergency Management support, and several other regionally coordinated functions.

### **1.3 Cadet Recruitment Allowance (CRA)**

Following a quinquennial review of the CRA for 2018-2023, 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. As well, following COVID-19, the number of cadets attending Depot was in

decline. In order to address recruitment challenges, remain competitive, and attract high caliber applicants, the RCMP is considering increasing the CRA as of September 1, 2024 from \$525 per week to \$1,215 per week and benchmark the CRA to 90% of a Step 1 Constable's weekly rate of pay to prevent erosion in the future.

The CRA is included in the Cadet Training Program (Depot) indirect rate. As the basis of the rate is a three-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.

The impact of the proposed increase to the Depot rate will be included in future Cadet Training Program Multi-Year Plans.

#### **1.4 Regular Member Pay Raises**

A non-contractual estimate of 4.0% 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 costs associated with Regular Member Pay Raises for Fiscal Year 2025-26 are included within the Pay section of the supporting MYFP Financial tables (Excel).

#### **1.5 Reservist Utilization**

The Alberta RCMP Reserve Program was created as a tool to alleviate short-term pressures on operational units, and has evolved to continue to meet the ever-changing complexities of policing. Reservists can provide the much-needed relief to operational members and can also be a resource to meet cyclical demands for service, without adversely impacting ongoing priorities.

In order to align with the National Mandate and better meet operational needs, all reservists will fall under the Alberta RCMP's Recruiting/Reserve Policing. The Alberta RCMP Reservists will no longer be attached to a detachment or work area and all costs associated to the recruiting, medical, and training will be covered by the Alberta RCMP Reserve Program. There are currently 22 Reservists deployed as part of this program.

## **SECTION 2 - ACCOMMODATION**

According to Article 12 of the MPSA, municipalities with a population of 5,000 or more are responsible for providing and maintaining accommodations for their Municipal Police Service, at no cost to Canada. Regardless of whether municipalities are to provide their own accommodations or occupy federal government detachment facilities; municipalities with MPSAs are responsible for 100% of the costs for providing and maintaining these accommodations. This includes furnished office space, cell-block facilities, garage space, as well as 100% of operating and maintenance costs.

In order to support the financial planning for municipal accommodations, which includes upgrading, renovating and/or life cycling of building assets, discussions between the City of Cold Lake and the Detachment Commander should be shared with the Alberta RCMP Real Property Asset Management unit. This allows both parties to plan, budget, approve and provide guidance to ensure that it meets the standards set forth in policy.

The City of Cold Lake owns the existing RCMP detachment and leases the space to the RCMP provincial resources. Plans for a new detachment building will not go forward at this time and there are currently no plans to revisit an expansion of the existing building. Discussion with RCMP Real Property Asset Management and the City of Cold Lake have been initiated to resume discussions for expansion plans for the Cold Lake Detachment as there is a pressing need for additional space.

### **2.1 Accommodation Program Charge**

Not Applicable.

### **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 Audits**

Not Applicable.

##### **2.2.1.2 Water Meters**

Not Applicable.

##### **2.2.1.3 Climate Resilience Vulnerability Assessments (CRiVA)**

Not Applicable.

#### **2.2.2 Fleet**

##### **2.2.2.1 Conversion to Electric Operational Vehicles**

The Greening Government Strategy affects the future of the National Safety and Security Fleet (NSSF - RCMP policing and administrative vehicles). The impact to the RCMP is being assessed through a study to inform the feasibility of implementing this strategy across all geographical locations and operational requirements. Meeting NSSF Zero Emission Vehicle (ZEV) targets will impact fleet sustainment costs and includes a new requirement for electric vehicle charging infrastructure. Electric infrastructure will be required at detachments across the country as the electric policing platform becomes more prevalent (both for vehicles and vessels). More information will be provided as information becomes available.

A preliminary cost analysis has been conducted to determine the cost per unit and the conversion frequency and a plan is being developed. It been determined that there will be an initial increase of approximately \$40K per vehicle (with anticipated offset in operating costs longer term) with infrastructure cost to be determined. Real Property and Environmental Management continue to work collaboratively with National Fleet Management to develop a strategy and implementation plan for the roll-out and where infrastructure is required.

Anticipated costs for the Conversion to Electric Operational Vehicles and impact to the Contract Partners is unknown at this time.

## **2.3 Real Property**

### **2.3.1 Environmental Health**

Not Applicable.

### **2.3.2 Workplace Modernization**

The COVID-19 pandemic has enabled the RCMP to consider flexible work arrangements for non-operational personnel, thanks to significant Government of Canada investments in new technology and related infrastructure. The RCMP will be exploring opportunities for modern, flexible, and technology-enabled portfolio changes to meet future needs of the force while supporting operations and government socio-economic objectives (e.g. greening, accessibility, Indigenous reconciliation).

## **SECTION 3 – EQUIPMENT**

The accompanying financial documentation provides estimates for several groupings of equipment over the length of the Plan. Equipment purchases have been grouped into four areas focused on Criminal Operations, Informatics, Air Services and Police Vehicles.

Anticipated equipment costs are outlined in the Tables under Sections 3.1.8, 3.2.8 and 3.4.1 of this document.

### **3.1 Criminal Operations**

#### **3.1.1 Modernization of Intervention Equipment**

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 and promoting optimal performance under hazardous conditions. 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 (PBS)**

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. Currently in the procurement stages, it is unknown when a Standing Offer will be in place but it expected that roll-out and associated training will commence in FY 2024-25. The forecast is based on 1/3 of locations purchasing in FY 2024-25, 1/3 in FY 2025-26, and the rest in FY 2026-27.

##### **3.1.1.2 Breaching Equipment (Breaching Tools)**

General Duty officers do 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.) with a breaching capability if urgently required.

Procurement commenced in FY 2023-24 to equip all frontline police vehicles with breaching tools at an initial cost of \$720 per set until June 29, 2023 increasing annually - \$750 per set until June 29, 2024, \$780 per set until June 29, 2025, \$810 per set until June 29, 2026 and \$840 per set until June 29, 2027. Training continues to be live on Agora (online orientation course, no practical training required).

### 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. It is anticipated that a contract will be awarded early FY 2024-25 and expected to be available for five FYs (2024-25 to 2028-29) before re-solicitation. There will be 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, is forecasted. After the initial order, there is no forecast available because these will replace existing HBA one-for-one as needed.

### 3.1.1.4 Long Gun Rifle

With the roll out 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 patrol carbine, itself, has been updated with modern equivalent accessories to better accommodate Gender Based Analysis Plus (GBA+) which has resulted in an overall weight savings of 1.5lbs from the platform.

**Due to exigent priorities, the containment kit project is not currently moving forward but is still being considered.** If it is decided that the project move forward and a Standing Offer is put in place, it is estimated that containment kits (tripod, saddle, magnifier) will cost \$2,000 each with a minimum goal of two kits per detachment. Remaining in the early stages with technical specifications being created, Contract Partners will be updated via CMC as additional information is received. At this point, this item is to be included for information purposes only as the project is currently on hold until further notice.

### 3.1.1.5 Extended Range Impact Weapons 40mm (ERIW)

Appropriate use of crisis intervention and de-escalation techniques often requires that the officers have time and distance. Front line officers currently do not have a less lethal intervention option that allows them to maintain an increased distance from the subject. The initial delivery of ERIWs was in FY 2018-19 and the remaining systems will be spread across three FYs (2023-24 to 2025-26) because of the time required for testing, roll-out, and division-scheduled training. Costs are forecasted to be approximately \$4,925 per system per frontline police vehicle. This forecast assumes 1/3 of all vehicles receive an ERIW each FY. The ERIW is still in a pilot phase and, as a result, the number of launchers that are available for purchase by the divisions is limited. There is currently a contract in place for the pilot phase program and divisions can purchase based on their operational requirements. It is anticipated that a Standing Offer (SO) will be put in place in FY 2025-26 and there will be a procurement mechanism implemented that will allow divisions to make call ups as they require. A SO for Extended Range Sponge Rounds has been awarded and is available for divisions to purchase on the annual bulk buy. 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).

### 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. Prioritization of roll out, by region, will be confirmed at a later date. The Request for Proposal (RFP) is currently posted on Canada Buys and, after the period for bid submission is closed, the RCMP will begin testing compliant bids with an anticipated contract award as early as fall of 2024. Procurement and Material Assets Management Branch (PMAM) is currently looking at late fall/winter of FY 2024-25 for the pistol roll out but could be as late as early FY 2025-26. Roll-out will occur over a maximum of three FYs (2024-25 to 2026-27) 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.

### 3.1.3 TASER 7 Conducted Energy Weapon (CEW)

As part of the Modernization Strategy for Police and Public Safety Intervention Equipment, 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 frontline officer for personal issue.

The estimate includes the monthly fee multiplied by the estimated number of officers 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.

### 3.1.4 Emergency Response Team (ERT) Vision Enhancement Device

Not Applicable.

### 3.1.5 General Duty (GD) 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.

Currently in the research and development stage the RCMP is examining various options and associated costs which currently range from \$2,500 to \$5,000 per device with a recommended minimum of two



devices per detachment. The Contract Management Committee will be provided with updates as this initiative progresses.

### 3.1.6 Chemical, Biological, Radiological and Nuclear (CBRN) Tactical Gas Mask Carry Bag

Not Applicable.

### 3.1.7 National Tactical Support Group Program (NTSGP) Equipment

Not Applicable.

### 3.1.8 Criminal Operations Equipment Plan: 2024-25 to 2029-30

The Table below breaks out the Criminal Operations Equipment Plan for the Municipal Police Service for Fiscal Years 2024-25 to 2029-30.

<b>Cold Lake - Operational Equipment Plan</b>						
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
<b>Taser 7 and subscription</b>	\$ 11,856	\$ 11,856	\$ 11,856	\$ 11,856	\$ 11,856	\$ 11,856
<b>Portable Ballistic Shields</b>	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
<b>Hard Body Armour</b>	\$ 4,600	\$ -	\$ 2,300	\$ -	\$ 1,150	\$ -
<b>Body Worn Cameras</b>	\$ 13,875	\$ 55,500	\$ 57,000	\$ 57,000	\$ 60,000	\$ 61,500
<b>Long Gun Rifle Containment Kit</b>	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -
<b>Investigational Aids (Livescans, ATAK, Stalkar Radar)</b>	\$ -	\$ 2,756	\$ 2,756	\$ 3,526	\$ 3,258	\$ 3,258
<b>Extended Range Impact Weapons 40mm</b>	\$ 9,850	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Pistol Modernization</b>	\$ 2,867	\$ 12,070	\$ 12,070	\$ 12,674	\$ 9,505	\$ -
<b>Ammunition</b>	\$ 8,030	\$ 2,737	\$ 2,743	\$ 2,901	\$ 2,908	\$ 3,075
<b>Protective Technical Services</b>	\$ 4,879	\$ 4,977	\$ 5,076	\$ 5,178	\$ 5,281	\$ 5,387
<b>Carbines</b>	\$ 3,000					
<b>Total Operational Equipment Costs</b>	<b>\$ 71,957</b>	<b>\$102,896</b>	<b>\$ 93,801</b>	<b>\$ 93,134</b>	<b>\$ 93,958</b>	<b>\$ 85,076</b>

## 3.2 Informatics Equipment

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

The RCMP commenced a Common Operating Picture (COP) 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 being tested by the RCMP is called ATAK which is an important part of this system, contributing to all four recommendations.

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. The estimated cost is based on \$60/Member FTE Utilization/year beginning in FY 2024-25.

Further consultation with CMC will take place in the near future regarding post-roll-out support for and enhancement to ATAK. In order to maximize situational awareness, interoperability and officer safety in critical situations, it may require dedicated staffing in Divisions and NHQ.

### 3.2.2 Status and Messaging Model (SAMM)

The SAMM, mobile component of the Computerized Integrated Information and Dispatch System (CIIDS), application was implemented in the mid-1990's and has received limited upgrades due to the old technology platform it was built on. It is now considered to be at "end of life" and there are stability concerns with maintaining SAMM until the CIIDS Computer Aided Dispatch (CAD) application is replaced. The Gartner and Accenture CAD market assessments identified SAMM as a major pain point for our officers and creates an increased risk to officer safety as it is susceptible to crashes which leaves them off the Operational Communications Centre's (OCC) radar from a dispatch perspective.

The RCMP has continued to keep a "lights on" approach with SAMM, but due to the increased safety concerns for officers and members of the general public, the RCMP is proceeding with a project to replace SAMM with Bell CAD Mobile as an interim sole source solution until the CAD Next Generation (NG) project is complete in approximately five FYs. The project is gradually deploying a pilot to three participating divisions before the full implementation and will be completed in early 2025. Estimated costs for SAMM Replacement commencing in FY 2024-25 is \$87/Member FTE Utilization and \$36/Member FTE Utilization/year (ongoing).

### 3.2.3 Electronic Major Case Management (eMCM)

Not Applicable.

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

The RCMP is currently developing a Statement of Requirements/Statement of Work (SOW/SOR) for a Request for Proposal (RFP) through an Agile procurement process 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). The Contract Management Committee will be updated as more information becomes available.

### 3.2.5 Digital Collaboration and Information Management (DCIM)

The RCMP does not have an enterprise solution for the management of electronic administrative and employee information. This has an impact on both operational effectiveness and ability to meet Government of Canada directives and legislated requirements. 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) Directorate launched the Digital Collaboration and Information Management (DCIM) Project. Pre-planning

work has been underway for the past couple years to review options, prepare a business case, outline key project requirements and initiate procurement activities.

Two options were considered: expanding the GCdocs implementation or leveraging the Microsoft 365 (M365) suite including SharePoint Online (SPO), One Drive, and Exchange Online. Based on results of a technological and business analysis of the functionalities of SPO through a Proof of Concept and User Acceptance Testing, DCIM proposed the use of M365 as a platform for the enterprise electronic documents and records management system (EDRMS). Deploying a centralized, Protected B EDRMS that is hosted on the Cloud based Software as a Service (SaaS) technology 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. This is also a model that other government departments such as Share Services Canada, Agriculture Canada, and Treasury Board Secretariat have adopted, therefore RCMP is leveraging those partnerships for knowledge sharing and lessons learned to assist in our implementation.

An enterprise EDRMS must be available to the entire enterprise across multiple devices in order to provide the best value to the organization. The DCIM project's objective is to implement an effective enterprise EDRMS 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 EDRMS requirements while phase 2 and 3 will build on functionality such as further collaboration and file sharing capabilities with external partners and stakeholders.

The next steps for DCIM will be to refine cost estimates, determine the source of funds, develop the project charter and move the initiative through RCMP governance bodies for Project and Expenditure Authority approvals. Following approvals, DCIM will begin onboarding professional services resources to start detailed planning and core configuration work as well as security and privacy compliance activities. As the funding and operating models are currently under development, financial and human resource implications will be presented to CMC for consideration later in FY 2024-25 with an anticipated onboarding to start in the fall of FY 2025-26.

### 3.2.6 RCMP 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 remediation 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 project 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. Currently in the research and development stage, this initiative will be presented to CMC for consultation and discussion at a later date.

### 3.2.7 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.

### 3.2.8 Informatics Plan: 2024-25 to 2029-30

The Table below breaks out the Informatics Plan for the Municipal Police Service for Fiscal Years 2024-25 to 2029-30.

Cold Lake - Technology Plan						
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Workstation Life Cycling	\$ 3,402	\$ 3,572	-	-	\$ 3,912	\$ 3,912
Workstations (Mobile & In-car equip+Watchguard)	\$ 9,838	\$ 13,139	\$ 18,187	\$ 14,486	\$ 15,210	\$ 15,210
Radios (AFFRCS, Equip, Parts)	\$ -	\$ -	\$ 8,108	\$ 8,513	\$ 8,939	\$ 8,939
Radio Parts and Consumables	\$ 6,545	\$ 3,389	\$ 3,419	\$ 3,419	\$ 3,419	\$ 3,419
Licenses and software expansion	\$ 1,029	\$ 1,816	\$ 1,873	\$ 1,722	\$ 1,782	\$ 1,782
Tech Rentals/Software	\$ 7,561	\$ 10,532	\$ 10,624	\$ 10,716	\$ 10,808	\$ 10,808
Repairs and Maintenance	\$ 1,782	\$ 1,858	\$ 1,933	\$ 2,012	\$ 2,054	\$ 2,054
<b>Total Technology Forecast</b>	<b>\$ 30,157</b>	<b>\$ 34,305</b>	<b>\$ 44,143</b>	<b>\$ 40,867</b>	<b>\$ 46,124</b>	<b>\$ 46,124</b>
Telecommunications (non-billable)	\$ 6,543	\$ 6,572	\$ 6,602	\$ 6,631	\$ 6,660	\$ 6,660

### 3.3 Air Services

Not Applicable.

### 3.4 Police Vehicles

#### 3.4.1 General Duty

Police vehicles are subject to an evergreen cycle requiring regular replacement. Working within the RCMP's Strategic Fleet Management Framework with regard to the Land fleet Rationalization Plan and deployment standards, Alberta RCMP has taken a strategic and measured approach with lifecycles for vehicles varying from 5-8 years (typically reaching lifecycle based on mileage rates/usage and condition). This approach takes into consideration both the varied operational requirements of its various contract and non-contract partners and the capacity afforded to provide Fleet Services for the whole Division.

Estimated inflation associated with vehicle costs and fit up, unscheduled replacements, lifecycle requirements, as well as capacity, were all built into the five-year forecast. However, it should be noted that due to unpredictable and non-controllable factors such as market conditions, supply chain constraints, unforeseen divisional priority changes, the expenditures are expected to vary from the initial forecast.

#### 3.4.2 Police Vehicle Plan: 2024-25 to 2029-30

The Table below identifies anticipated costs associated with the Municipal Detachment Police Vehicles for Fiscal Years 2024-25 to 2029-30.

<b>Cold Lake - Police Vehicles Plan</b>						
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
<b>Vehicles</b>	\$ -	\$ 216,000	\$ 109,500	\$ 82,000	\$ 78,000	\$ 78,000
<b>Fit-Up</b>	\$ 20,200	\$ 38,100	\$ 22,200	\$ 28,000	\$ 14,200	\$ 14,200
<b>Total Police Vehicle Costs</b>	<b>\$ 20,200</b>	<b>\$ 254,100</b>	<b>\$ 131,700</b>	<b>\$ 110,000</b>	<b>\$ 92,200</b>	<b>\$ 92,200</b>

## **SECTION 4 – DIVISIONAL ADMINISTRATION AND OTHER OPERATIONAL EXPENDITURES**

### **4.1 Well Being Ambassadors**

Mental health and wellness have been identified as an emerging area of concern and as a key priority within the RCMP across the federal government. Currently, the responsibilities assumed by the RCMP Mental Health Champions (MHC) in addition to their regular duties are placing undue pressure on individuals who do not have sufficient time to fully support and effectively promote employee well-being initiatives. The MHC expressed their concerns and unanimously agreed that the positions should be budgeted in on a permanent, full-time basis to address and promote psychological health and safety in times of change, creating a Psychological Health and Safety Management System (PHSMS).

As a result, the MHC role has transitioned into the Well Being Ambassador role, a job description at the AS-04 level which was approved and a competency profile developed. The Alberta RCMP currently has a resource at the EDS-02 level performing these duties. The anticipated costs associated with Well Being Ambassadors for 2025-26 to 2029-30 fiscal years (5 FYs) are \$127,163.00/year (including O&M and Employee Benefit Plan). Costs are expected to be incurred by the Alberta RCMP from 2024-25 fiscal year onward. Forecasted costs are part of the Divisional Administration and will be equitably distributed among all RCMP business lines, including municipal, provincial and federal levels of funding.

### **4.2 Reintegration Coordinators**

The RCMP approved a National Reintegration Program in spring 2021 which focuses on building officers' confidence in order to support them in a respectful and safe return to operational duties following occurrences such as, but not limited to, an officer-involved shooting, involvement in any form of traumatic or critical incident, gradual return to work, or return from long term absence. Building on the RCMP's first Reintegration Program developed by officers within the Alberta RCMP in 2015, the Program has emerged as a proven standard of support for officers and has expanded across the Country. The National Reintegration Program has been launched nationally and the course training standard has been completed to benefit all divisions of the Program. The Alberta RCMP currently has one resource at the Corporal level performing these duties.

Funded by the Chief Human Resources Officer (CHRO) until the end of 2023-24 fiscal year, the Alberta RCMP's anticipated costs associated with the National Reintegration Program for 2025-26 to 2029-30 fiscal years (5 FYs) are \$340,430.00/year (including O&M, Capital and Employee Benefit Plan). Forecasted costs are part of the Divisional Administration and will be equitably distributed among all RCMP business lines.

### **4.3 Access to Information Program (ATIP)**

Having access to government information and protecting privacy is a service Canadians expect. Privacy laws across Canada are similar and provide Canadians with a legal right to access their personal information or information under the control of provincial, territorial and federal governments. The RCMP is seeking to expand its ATIP footprint in divisions by creating 16 new positions across the country, to create dedicated ATIP Liaison Officer Bureaus within each division to coordinate requests, validate information returned to National Headquarters (NHQ), and act as a central advisor to divisional

management on information and privacy issues. In 2022, the Contract Management Committee was consulted on an initial pilot of this roll-out, where five divisions were transferred funds from NHQ to support limited bureau capacity to serve as proof of concept and identify challenges/faulty assumption. The initial results of this pilot have been extremely successful, with divisions reporting increased visibility and carriage of ATIP requests moving through the division. Because divisions are without dedicated full-time resources, expertise in this field is becoming more challenging to obtain and retain.

In the future proposed model, the ATIP Modernization Team supports a total of 22 Full-Time Equivalents (FTE) at the AS-04 level, with Regular Member equivalents as required, which amounts to an overall increase of 16 additional resources across the country. It is important to note that larger divisions may require more senior positions at the AS-06 level, which is reflective of the scope of effort required, as well as the rank equivalency with Regular Member structures to ensure that there is appropriate authority within the division, and level of support for Commanding Officers. Due to a lack of funding during 2023-24 fiscal year, the pilot did not move forward. As such, no substantial data was available. ATIP Modernization plans to resume the pilot with internal temporary funding during 2024-25 fiscal year. This, along with ATIP's bolstered data collection, will allow the Program to better assess the results and outline a permanent planned way forward to increase ATIP service delivery in the divisions in 2025-26 fiscal year onward.

In 2025-26 fiscal year, the ATIP Modernization Team supports three (3) resources – an increase of two (2) positions for the Alberta RCMP, with officer equivalents as required. The Alberta RCMP anticipated costs associated with ATIP for 2025-26 to 2029-30 fiscal years (5 FYs) are \$248,396/year (excluding O&M and Employee Benefit Program). These costs refer to one existing ATIP Liaison Officer at the AS-02 level and group and two future planned positions at the AS-04 level as recommended in the future proposed model. Classification may vary depending on current organization structure. Forecasted costs are part of the Divisional Administration and will be equitably distributed among all RCMP business lines.

#### **4.4 Training Requirement**

Demands within mandatory training programs, including pistol modernization and carbine training, annual operational skills and IARD, have substantially increased over the past few years due to requirements stemming from the RCMP's response to the McNeil Report. In addition, as new equipment being rolled-out as part of the modernization of intervention equipment, mandatory training must be maintained to meet operational requirements.

The CEW roll-out process within the Alberta RCMP began 2023/24 and conversion training for all frontline officers is being conducted which will ultimately increase costs for training and travel for 2024/25. Upcoming equipment such as the Portable Ballistic Shield, and the new pistol conversion are forecasted to begin rolling out in 2024/25 fiscal year end. The estimated training cost per member is \$445 which will include targets, simunition barrels and ammunition. The Extended Range Impact Weapon will require one day training with an annual recertification. With a higher ammunition cost, this may cause cost increases for training.

During the pandemic block training was run as a day and a half course for basic recertification. As of January 2023, block training has resumed as a five-day course that is mandatory for all police officers to complete on a three-year cycle. Approximately one-third of provincial police officers will require block training on an annual basis. In the past half of the police officers were completing their training in Alberta,

however due to capacity constraints and the five-day course, the majority of those resources will travel to Regina Depot to complete their training. This will increase costs for travel and potentially overtime for those travelling out of province.

<b>Cold Lake - Training Plan</b>						
<b>Priority</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>
Non-Negotiable	\$ 12,951	\$ 13,210	\$ 13,474	\$ 13,743	\$ 14,018	\$ 14,299
Operational Requirement	\$ 1,187	\$ 1,211	\$ 1,235	\$ 1,260	\$ 1,285	\$ 1,311
Business Enhancement	\$ 12,154	\$ 12,398	\$ 12,645	\$ 12,898	\$ 13,156	\$ 13,419
Other	\$ 2,478	\$ 2,528	\$ 2,578	\$ 2,630	\$ 2,683	\$ 2,736
<b>Total</b>	<b>\$ 28,770</b>	<b>\$ 29,346</b>	<b>\$ 29,933</b>	<b>\$ 30,531</b>	<b>\$ 31,142</b>	<b>\$ 31,765</b>



## **SECTION 5 – SPECIAL PROJECTS AND INITIATIVES**

### **5.1 Body Worn Cameras (BWC) and Digital Evidence Management Systems (DEMS)**

In the Government of Canada's Fall Economic Statement (November 30, 2020), funding was provided to implement a National BWC and DEMS 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.

At this time, the RCMP is still engaged in the procurement process for BWCs. For planning purposes, Contract Partners should estimate a cost of \$3,000 per Member FTE Utilization starting in FY 2024-25. This preliminary estimate includes the BWC, the cloud-based DEMS and support staff to operate the program; not just the camera. The BWC and DEMS cost will be billed indirectly to the contract partners. The RCMP will continue to provide updates via the CMC Sub-Committee meetings as information becomes available.

The anticipated costs to your Municipality associated with BWC for Fiscal Years 2025-26 to 2029-30 is outlined under the Table in Section 3.1.8.

### **5.2 GEN II Tactical Armoured Vehicle (TAV)**

Not Applicable.

### **5.3 Armoured Skid Steer**

Not Applicable.

### **5.4 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. Still in the gathering stages, NIOC sought the Contract Management Committee's (CMC) input and feedback on this initiative in September 2022, and followed up with an RMCP Touchpoint meeting in January 2024, which will help guide discussions on the advantages, disadvantages, realities and concerns across contract jurisdictions. It is anticipated that 135 RCMP National Cybercrime Solution (NCS) and 104 external Partner (Police Agency) users across Canada will 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 2025-2026. More information about the cost of this initiative will be provided to Contract Partners via CMC once this project is developed further.

### **5.5 Corporate & Human Resources Enterprise Resource Planning (ERP) Modernization (2022-26)**

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 taking place in FY 2024-25. The development of a new system will begin in FY 2025-26;
- **Member Pay System Modernization (Vendor TBD) Update:** The RCMP is collaborating with PSPC on next steps in modernizing our Member Pay system (current vendor support reaches end of life in 2027); and
- **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.

The 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.

## **5.6 Emergency Response Team (ERT)**

Not Applicable.

## **5.7 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. A new duty shirt pilot and wear trial took place between June and December 2023 yielding very positive results and feedback and SEC approved moving forward with procuring and implementing the new duty shirt in March 2024. The new shirt is estimated at \$70 per unit versus the existing \$35 and officers will be entitled to 10 shirts a year. FY 2025-26 is the first year the RCMP is expected to incur cost for this item, as time is required to procure the shirts and build inventory. The Uniform and Equipment Program is looking to post the Notice for Planned Procurement once an internal announcement has gone out from the Commissioner's office.

Alberta RCMP does not anticipate any costs associated with Uniform Modernization (New Duty Shirt) for Fiscal Years 2025-26 to 2029-30.

## **5.8 Records Management System (RMS) – PROS Universal Application (PROS UA)**

The RCMP is looking at maximizing the effectiveness and efficiency of RCMP business and police operations through the national enhancement of the PROS Records Management System (RMS) through the PROS Universal Application (PROS UA). The RCMP and Vendor are in discussion on the various functionality in order to determine time, cost and scope of this initiative. Further updates will be made available through the PROS Multi-Year Plan delivered to CMC each September.

## **5.9 Digital Policing Strategy**

The RCMP's Digital Policing Strategy, known as "The Connected 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.

Initially introduced to the Contract Management Committee (CMC) in February 2021, it is understood that while the Digital Policing Strategy provides an overarching roadmap for the RCMP, there are no costs to Contract Partners directly associated with the Digital Policing Strategy itself and that the RCMP would bring new cost items to CMC as IM/IT projects and initiatives are identified.

The Digital Policing Strategy is a three to five-year vision with implementation expected between Fiscal Years 2027-28 and 2029-30.

## **5.10 Crypto Currency:**

Cryptocurrency, 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. Cryptocurrency is a technical subject matter that is highly susceptible to loss, which requires specific expertise to properly understand and manipulate. 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 resources 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 cryptocurrency-enabled crime. This may include integrating dedicated provincial resources into existing Federal Cryptocurrency Teams to respond to cryptocurrency files outside of the federal mandate. Given that there are structures and initiatives already established, immediate front-line operational support could be achieved through more funding and allocation of designated resources into these teams. It is anticipated that one resource per province or territory (two in British Columbia and Alberta) would meet the immediate critical needs of the RCMP, 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 Fiscal Year 2025-26. More information about the cost of this initiative will be provided to Contract Partners via CMC once this project is developed further.

## **5.11 Ongoing Commissions, Assessments and Reports:**

### **5.11.1 Mass Casualty Commission (MCC) Recommendations**

The Mass Casualty Commission (MCC) has made numerous recommendations related to air services, general duty officer safety, interoperability between different jurisdictions and many more. The RCMP has developed a strategy which was released publicly on March 27, 2024, and is currently finalizing a management action plan to address the findings and recommendations. This action plan will identify the need for new resources and additions or modifications to policing equipment, air services, vehicles, training, etc.

### **5.11.2 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 2SLGBTQIA+ 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.

### **5.11.3 Discoveries of Unmarked Graves/Truth and Reconciliation**

The tragic discoveries of hundreds of children buried on, or near, the grounds of former residential schools have 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 Crown-Indigenous Relations and Northern Affairs Canada (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 the implementation of these recommendations, and to reconciliation with Indigenous communities.

### **5.11.4 Province of Alberta Communications System (PACS) Decommissioning**

The Division is now fully converted to AFRRCS and therefore no longer requires the use of repeater towers throughout the province. The previous Province of Alberta Communications Systems (PACS) is no longer in use and planning is underway to have these towers removed. Currently, the project is estimated to be \$4.1M, however, the full extent of the project is still not known at this time. Analysis continues, and a business case will be submitted once completed.

**SECTION 6 – FINANCIAL SUMMARY AND PROJECTIONS**

The MYFP Table at the end of this section provides a financial summary for the City of Cold Lake. It is also attached in Excel format for your reference. This summary includes the previous year actual (2023-24), the current year planned forecast (2024-25) and the five years on which this MYFP is based (2025-26, 2026-27, 2027-28, 2028-29 and 2029-30). Forecasts are identified in both 100% and 90% terms.

Adequate funding is critical to providing policing services to ensure the safety of your community and its citizens. Based on the forecasts identified within the financial tables, the estimated basic average cost per RM for 2024/25 has increased to \$237,944 in 90% terms, and is projected to increase to \$251,182 in 2025/26 in 90% terms.

Indirect costs have also been impacted by the pay raise for RMs; including the Division Administration rate. This rate is determined by the sum of several cost categories, including the cost of core administration, members on special leave (such as medical leave), and health-care costs, and allocating the total costs by the number of working FTE members in the province. With increased health-care costs and more RMs on special leave, the Division Administration rate has also increased, and is forecasted at a rate of \$45,631 per working member for the 2024/25 fiscal year.

The annual estimate of costs for the City of Cold Lake for the 2024/25 Fiscal Year, based on a working member FTE utilization of 19.00, is estimated at \$4,520,928.

In order for your community and the Alberta RCMP to more strategically plan for policing expenditures, the total expenditures (listed above) will be divided into quarters and reflected equally on each quarterly invoice in the 2024/25 Fiscal Year; similar to an equalized payment plan, and will be reconciled following Quarter 4. Your community's estimated quarterly invoice payments for 2024/25 are as follows:

<b>Quarterly Invoice amount</b>		
Quarter 1 (April 1st - June 30th)	\$	1,130,232
Quarter 2 (July 1st - September 30th)	\$	1,130,232
Quarter 3* (October 1st- December 31st)	\$	1,130,232
Quarter 4* (January 1st - March 31st)	\$	1,130,232

\*Note Q3 & Q4 are subject to change based on YTD expenditures vs. Forecast

In order to minimize the risk of significant over or under payment, the RCMP will review actual expenditures in comparison to the forecast throughout the year and adjust accordingly if there are significant variances.

		PROS Recruiting Division Administration
Cost	Member EBP	Member Superannuation Member CPP Member EI
	Non-Member EBP	Non-Member Superannuation Non-Member CPP Non-Member EI
	Member Rate	Cadet Training Program CRCC/ERC/PCC ERA Legal Services PDSTC PROS Recruiting Division Administration

**Total Indirect Costs:**

**Total Direct and Indirect Costs Prior to Adjustments**

Adjustments Prior to Contract Partner Share  
Total Adjustments

**Total Costs**

**Total Costs at Contract Rate (90%) - Before Final Adjustment**

Adjustments After Contract Partner Share  
Total Adjustments

**Total Costs (90%) (After Final Adjustments)**

**Cost per Member, at Contract Partner Share**

**Quarterly Invoice amount**

- Quarter 1 (April 1st - June 30th)
- Quarter 2 (July 1st - September 30th)
- Quarter 3\* (October 1st- December 31st)
- Quarter 4\* (January 1st - March 31st)

\*Note Q3 & Q4 are subject to change based on YTD expenditures vs. Forecast

		Legal Services PDSTC PROS Recruiting Division Administration
Cost	Member EBP	Member Superannuation Member CPP Member EI
	Non-Member EBP	Non-Member Superannuation Non-Member CPP Non-Member EI
	Member Rate	Cadet Training Program CRCC/ERC/PCC ERA Legal Services PDSTC PROS Recruiting Division Administration

**Total Indirect Costs:**

**Total Direct and Indirect Costs Prior to Adjustments**

Adjustments Prior to Contract Partner Share  
Accommodation Reversal

**Total Costs**

**Total Costs at Contract Rate (90%) - Before Final Adjustment**

Adjustments After Contract Partner Share  
Accommodation 100%  
Commissionaires @ 100%  
PS Overtime  
Prisoner Expenses @100%  
Total Adjustments

**Total Costs (90%) (After Final Adjustments)**

**Cost per Member, at Contract Partner Share**

## SIGNATURES

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

In acknowledgement of your support for the above multi-year plan and the 2024/25 FTE utilization target, forecast and quarterly invoice amount, please review and sign the Approval in Principle included at the end of this document by July 31, 2024.

---

Signature Block of Detachment Commander  
Cold Lake Municipal Police Service

Date:

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 Detachment Commander a budget letter which will include confirmation of any changes in the number of Members and Support Staff for the Municipal Police Service 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  
City of Cold Lake

Date:





**Contract Policing Multi-Year Plan**  
June 1st, 2024

Division: K  
Contract Type: Municipal  
Contract Partner: Cold Lake  
Customer Number: 11020

	22-23	23-24 YTD	24-25 Forecast
Established Positions	19.00	20.00	20.00
Net Member FTE Utilization (less Special Leave, Medical, Maternity, etc)	17.14	17.48	19.00
Dog Team	0.00	1.00	1.00

**Direct Costs**

Resource Type	DIV_Responsibility_Center	Commitment Item Number/Name	22-23 *Final Reconciliation for 2022-23 Includes the Muni Under to Over conversion	23-24 YTD	24-25 Forecast		
Pay	Pay	030 - Pay - Members	1,793,062	1,889,720	2,269,000		
		011 - Overtime - PS	691	-	-		
		031 - Extra Duty Pay - Mem	302,581	289,511	340,000		
		030 - Pay - Members	-	-	75,589		
Pay (Prior Year Retro Pay)		031 - Extra Duty Pay - Mem	-	-	11,580		
<b>Pay Total</b>			<b>2,096,334</b>	<b>2,179,231</b>	<b>2,696,169</b>		
O&M	IT Equipment & Rentals	100 - Telecom Services	-	345	30,157		
		221 - I/IT Services	-	4,442	-		
		280 - Infor Tech Rentals	1,953	1,372	-		
		390 - Repair Misc Equip	-	-	-		
		770 - Radio Comm Equip	-	437	-		
		841 - Acq Computer Equip	13,043	2,934	-		
		842 - Acq of Software	-	-	-		
		CROPS Equipment	480 - Firearms/Annun/Heap	14,783	17,909	71,957	
			540 - Supp & Sundry Equip	-	-	-	
			820 - Photographic Equip	67	-	-	
			860 - Investigational Aids	2,550	-	-	
			920 - Security Equipment	2,698	12,859	-	
		Fleet	440 - Transport Supp/Acc	299	390	20,200	
			441 - Vehicle Changeovers	67,578	23,246	-	
		Property	170 - Cont Svcs-Real Prop	940	661	1,000	
			400 - Utility Svcs/Heating	-	-	-	
		Secret Expense (580)	580 - Other Expenditures	1,000	667	1,000	
			052 - Training Travel	23,666	15,871	28,770	
		Training	190 - Training & Seminars	8,519	16,251	-	
			050 - Travel	6,511	3,971	490,000	
		Unit O&M	053 - Training Travel UCA	-	1,282	-	
			070 - Freight/Post/Exp/Car	1,385	2,501	-	
			130 - Publication Services	78	295	-	
			213 - Corps of Commission	103,645	150,281	-	
			219 - Professional Svcs	8,243	25,607	-	
			220 - Other Services	1,775	1,209	-	
			258 - Rental of Motorized	200	-	-	
			290 - Rentals - Other	-	-	-	
			370 - Repair of Vehicles	85,406	110,545	-	
			390 - Repair Misc Equip	755	7,304	-	
			430 - Fuel	130,047	97,809	-	
			440 - Transport Supp/Acc	16,217	13,771	-	
			470 - Photographic Goods	4,859	-	-	
			480 - Firearms/Annun/Weap	113	3,266	-	
			500 - Stationary	4,277	5,317	-	
			510 - Clothing & Ht	8,157	13,035	-	
			540 - Supp & Sundry Equip	13,958	27,604	-	
			570 - Prisoners' Expenses	87	183	-	
			590 - Misc Expenditures	1,438	-	-	
			830 - Furniture & Fixtures	4,876	4,456	-	
		910 - Ofc Machines/Equip	2,300	2,242	-		
		<b>O&amp;M Total</b>			<b>531,438</b>	<b>568,063</b>	<b>643,084</b>
		Capital	Fleet	890 - Vehicles	122,318	87,491	-
		<b>Capital Total</b>			<b>122,318</b>	<b>87,491</b>	<b>-</b>
		<b>Grand Total</b>			<b>2,750,086</b>	<b>2,834,785</b>	<b>3,339,254</b>

**Total Direct Costs:** 2,750,086 2,834,785 3,339,254

**Indirect Costs:**

Type	Indirect Category	Indirect Item	22-23	23-24 YTD	24-25 Forecast
Rate	Member EBP	Member Superannuation	19.44%	19.44%	20.13%
		Member CPP	3.876	3.830	3.925
		Member EI	1.126	1.180	1.210
	Non-Member EBP	Non-Member Superannuation	9.91%	9.86%	9.86%
		Non-Member CPP	3.876	3.830	3.925
		Non-Member EI	1.351	1.420	1.455
	Member Rate	Cadet Training Program	4,782	4,726	5,244
		CRC/ERC/PCC	661	661	661
		ERA	119	119	119
		Legal Services	201	206	209
		PDSTC	37,217	42,535	46,210
		PROS	797	764	764
		Recruiting	1,379	1,463	1,607
		Division Administration	37,704	43,876	45,631
		Cost	Member EBP	Member Superannuation	339,873
Member CPP	65,575			66,941	74,584
Member EI	19,300			20,626	22,981
Non-Member EBP	Non-Member Superannuation		-	-	-
	Non-Member CPP		-	-	-
	Non-Member EI		-	-	-
Member Rate	Cadet Training Program		81,963	82,607	99,636
	CRC/ERC/PCC		11,334	11,558	12,564
	ERA		2,047	2,087	2,269
	Legal Services		3,439	3,605	3,978
	PDSTC		37,217	42,535	46,210
	PROS		13,661	13,354	14,509
	Recruiting		23,636	25,572	30,533
	Division Administration		646,250	766,925	866,993

**Total Indirect Costs:** 1,244,294 1,403,173 1,646,222

**Total Direct and Indirect Costs Prior to Adjustments:** 3,994,381 4,237,958 4,985,475

**Adjustments Prior to Contract Partner Share**  
Total Adjustments: 90,959 136,991 140,000

**Total Costs** 3,903,421 4,100,966 4,845,475  
**Total Costs at Contract Rate (90%) - Before Final Adjustment** 3,513,079 3,690,870 4,360,928

**Adjustments After Contract Partner Share**  
Total Adjustments: 110,239 155,581 160,000

**Total Costs (90%) [After Final Adjustments]** 3,623,319 3,846,451 4,520,928  
**Cost per Member, at Contract Partner Share** 211,371 220,057 237,944

Quarterly Invoice amount	
Quarter 1 (April 1st - June 30th)	\$ 1,130,232
Quarter 2 (July 1st - September 30th)	\$ 1,130,232
Quarter 3* (October 1st - December 31st)	\$ 1,130,232
Quarter 4* (January 1st - March 31st)	\$ 1,130,232

\*Note Q3 & Q4 are subject to change based on YTD expenditures vs. Forecast

	25-26 Forecast	26-27 Forecast	27-28 Forecast	28-29 Forecast	29-30 Forecast
Established Positions	20.00	21.00	21.00	22.00	22.00
Net Member FTE Utilization (less Special Leave, Medical, Maternity, etc)	19.00	20.00	20.00	20.50	21.00
Dog Team	1.00	1.00	1.00	1.00	1.00

Direct Costs

Resource Type	DIV_Responsibility_Center	Commitment Item Number/Name	25-26 Forecast	26-27 Forecast	27-28 Forecast	28-29 Forecast	29-30 Forecast
Pay	Pay	030 - Pay - Members	2,300,000	2,506,000	2,594,000	2,752,000	2,918,000
	Extra Duty Pay	011 - Overtime - PS	-	-	-	-	-
		031 - Extra Duty Pay - Mem	352,000	383,000	396,000	420,000	445,000
	Pay (Prior Year Retro Pay)	030 - Pay - Members	-	-	-	-	-
		031 - Extra Duty Pay - Mem	-	-	-	-	-
<b>Pay Total</b>			<b>2,652,000</b>	<b>2,889,000</b>	<b>2,990,000</b>	<b>3,172,000</b>	<b>3,363,000</b>
O&M	IT Equipment & Rentals	100 - Telecom Services	34,305	41,143	40,867	46,124	46,124
		221 - IM/IT Services	-	-	-	-	-
		280 - Infor Tech Rentals	-	-	-	-	-
		390 - Repair Misc Equip	-	-	-	-	-
		770 - Radio Comm Equip	-	-	-	-	-
		841 - Acq Computer Equip	-	-	-	-	-
		842 - Acq of Software	-	-	-	-	-
		920 - Security Equipment	-	-	-	-	-
	CROPS Equipment	480 - Firearms/Arms/Weap	102,896	93,801	93,134	93,958	85,076
		540 - Supp & Sundry Equip	-	-	-	-	-
		820 - Photographic Equip	-	-	-	-	-
		860 - Investigational Aids	-	-	-	-	-
		920 - Security Equipment	-	-	-	-	-
	Fleet	440 - Transport Supp/Acc	38,100	22,200	28,000	14,200	15,000
		441 - Vehicle Changeovers	-	-	-	-	-
	Property	170 - Cont Svcs-Real Prop	1,030	1,061	1,093	1,126	1,159
		400 - Utility Svcs/Heating	-	-	-	-	-
	Secret Expense (S80)	580 - Other Expenditures	1,000	1,000	1,000	1,000	1,000
		Training	29,346	29,933	30,531	31,142	31,765
	Unit O&M	190 - Training & Seminars	-	-	-	-	-
		050 - Travel	504,700	519,841	535,436	551,499	568,044
		053 - Training Travel UCA	-	-	-	-	-
		070 - Freight/Post/Exp/Car	-	-	-	-	-
		130 - Publication Services	-	-	-	-	-
		213 - Corps of Commission	-	-	-	-	-
		219 - Professional Svcs	-	-	-	-	-
		220 - Other Services	-	-	-	-	-
		258 - Rental of Motorized	-	-	-	-	-
		290 - Rentals - Other	-	-	-	-	-
		370 - Repair of Vehicles	-	-	-	-	-
		390 - Repair Misc Equip	-	-	-	-	-
		430 - Fuel	-	-	-	-	-
		440 - Transport Supp/Acc	-	-	-	-	-
470 - Photographic Goods		-	-	-	-	-	
480 - Firearms/Arms/Weap		-	-	-	-	-	
500 - Stationary		-	-	-	-	-	
510 - Clothing & Kit	-	-	-	-	-		
540 - Supp & Sundry Equip	-	-	-	-	-		
570 - Prisoners' Expenses	-	-	-	-	-		
590 - Misc Expenditures	-	-	-	-	-		
830 - Furniture & Fixtures	-	-	-	-	-		
910 - Otc Machines/Equip	-	-	-	-	-		
<b>O&amp;M Total</b>			<b>711,377</b>	<b>711,979</b>	<b>730,062</b>	<b>739,049</b>	<b>748,168</b>
Capital	Fleet	890 - Vehicles	216,000	109,500	82,000	78,000	80,000
<b>Capital Total</b>			<b>216,000</b>	<b>109,500</b>	<b>82,000</b>	<b>78,000</b>	<b>80,000</b>
<b>Grand Total</b>			<b>3,579,377</b>	<b>3,710,479</b>	<b>3,802,062</b>	<b>3,989,049</b>	<b>4,191,168</b>

Total Direct Costs: 3,579,377 3,710,479 3,802,062 3,989,049 4,191,168

Indirect Costs:

Type	Indirect Category	Indirect Item	25-26 Forecast	26-27 Forecast	27-28 Forecast	28-29 Forecast	29-30 Forecast
Rate	Member EBP	Member Superannuation	20,13%	20,13%	20,13%	20,13%	20,13%
		Member CPP	4,024	4,124	4,227	4,333	4,441
		Member EI	1,240	1,271	1,303	1,335	1,368
	Non-Member EBP	Non-Member Superannuation	9,86%	9,86%	9,86%	9,86%	9,86%
		Non-Member CPP	4,024	4,124	4,227	4,333	4,441
		Non-Member EI	1,492	1,529	1,567	1,606	1,646
	Member Rate	Cadet Training Program	5,670	5,670	5,670	5,670	5,670
		CRCC/ERC/PCC	661	661	661	661	661
		ERA	119	119	119	119	119
		Legal Services	212	216	219	222	226
		PDSTC	47,226	47,226	47,226	47,226	47,226
		PROS	769	776	783	783	783
		Recruiting	1,709	1,709	1,709	1,709	1,709
		Division Administration	47,456	49,355	51,329	53,382	55,517
Cost	Member EBP	Member Superannuation	462,990	504,458	522,172	553,978	587,393
		Member CPP	76,448	82,484	84,546	88,826	93,267
		Member EI	23,556	25,416	26,051	27,370	28,738
	Non-Member EBP	Non-Member Superannuation	-	-	-	-	-
		Non-Member CPP	-	-	-	-	-
		Non-Member EI	-	-	-	-	-
	Member Rate	Cadet Training Program	107,730	113,400	113,400	116,235	119,070
		CRCC/ERC/PCC	12,564	13,225	13,225	13,556	13,887
		ERA	2,269	2,388	2,388	2,448	2,508
		Legal Services	4,037	4,313	4,378	4,555	4,736
		PDSTC	47,226	47,226	47,226	47,226	47,226
		PROS	14,604	15,514	15,658	16,050	16,441
		Recruiting	32,471	34,180	34,180	35,035	35,889
		Division Administration	901,672	987,094	1,026,578	1,094,332	1,165,864
<b>Total Indirect Costs:</b>			<b>1,685,568</b>	<b>1,829,698</b>	<b>1,889,802</b>	<b>1,999,609</b>	<b>2,115,019</b>
<b>Total Direct and Indirect Costs Prior to Adjustments</b>			<b>5,264,945</b>	<b>5,540,177</b>	<b>5,691,864</b>	<b>5,988,658</b>	<b>6,306,187</b>

Adjustments Prior to Contract Partner Share  
 Accommodation Reversal

Total Costs	5,124,945	5,400,177	5,551,864	5,848,658	6,166,187
Total Costs at Contract Rate (90%) - Before Final Adjustment	4,612,450	4,860,159	4,996,678	5,263,792	5,549,568

Adjustments After Contract Partner Share  
 Accommodation 100%  
 Commissionaires @ 100%  
 PS Overtime  
 Prisoner Expenses @ 100%  
 Total Adjustments

Total Costs (90%) (After Final Adjustments)	4,772,450	5,020,159	5,156,678	5,423,792	5,709,568
Cost per Member, at Contract Partner Share	251,182	251,008	257,834	264,575	271,884

## SIGNATURES

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

In acknowledgement of your support for the above multi-year plan and the 2024/25 FTE utilization target, forecast and quarterly invoice amount, please review and sign the Approval in Principle included at the end of this document by July 31, 2024.

---

Signature Block of Detachment Commander  
Cold Lake Municipal Police Service

Date:

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 Detachment Commander a budget letter which will include confirmation of any changes in the number of Members and Support Staff for the Municipal Police Service and an explanation for any difference between the most recent projected budget figure and the approved budget, including any suggestions for addressing the difference.

---

Signature Block of Mayor/CEO  
City of Cold Lake

Date: