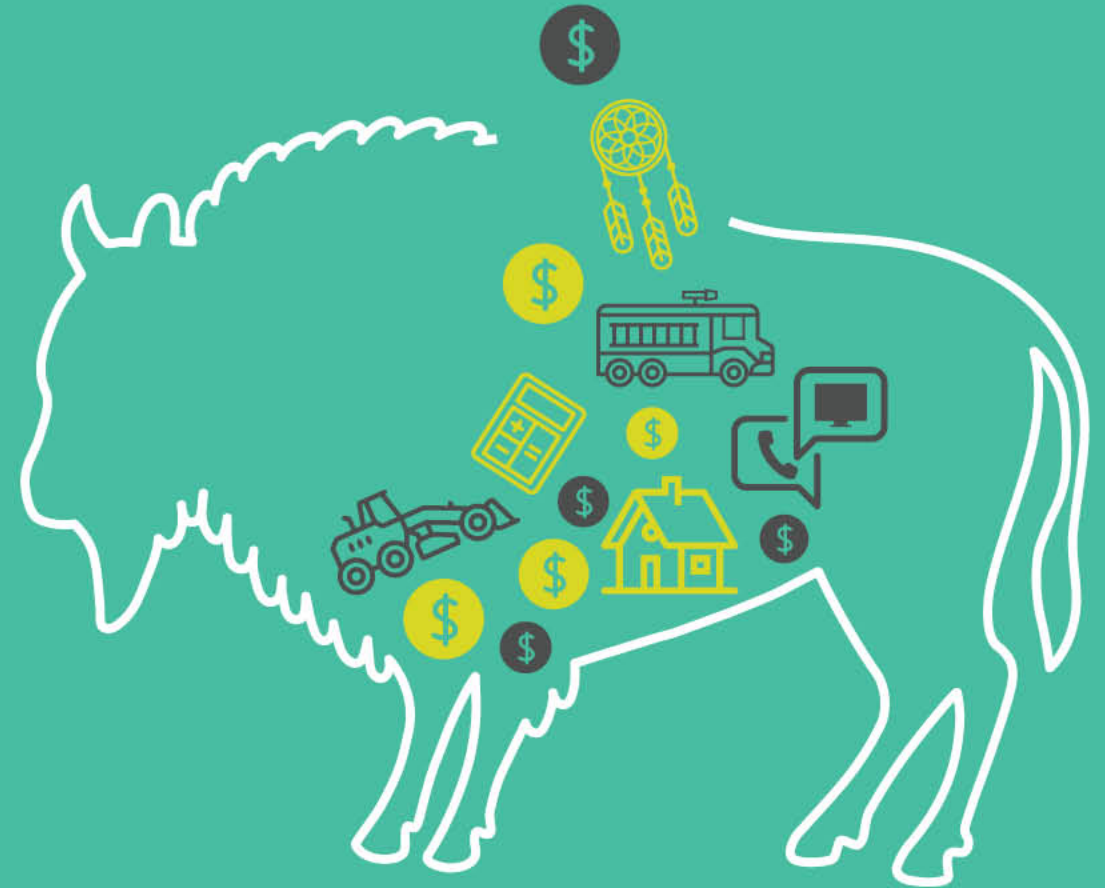


# 2018 Proposed Operating Budget

Department  
**RCMP and RCMP Support Services**

Presenter  
**Erick Youngstrom, Deanne Bergey**

Date  
**February 7-10, 2018**



# Mandate

The RCMP under contract to the Municipality as the Police of jurisdiction, enforces the laws, prevents crime, preserves peace and works in partnership with the community.

The RCMP Support Team contributes to the overall safety and well-being of the community and its residents by providing administrative and operational support to the RCMP.

RCMP  
Contract

Administrative  
Support

Operational  
Support

Victim  
Services

Timberlea &  
SPF Facilities

# Department Operations at a Glance

## RCMP Contract

### *What We Do:*

- General Duty
- Investigative Services
- Forensic Identification
- Police Dog Services
- Traffic
- Community Policing
- Strike Force
- ALERT

# Department Operations at a Glance

## RCMP Contract

### Priority Issues

- Property Crime
- Drugs
- Intimate Partner Violence
- Traffic
- Habitual Offenders

# Department Operations at a Glance

## RCMP Contract

• 150 members X \$166,500	\$ 25 M
• Overtime	\$ 1.1 M
Contract Request	\$ 26.1 M

# Department Operations at a Glance

*What We Do:*

## **Administrative Support**

- Document control and data base entries on PROS/CPIC/JOIN/Live Scan
- File review and preparation of court documents and packages
- Transcription of files for court

## **Operational Support**

- Specialized Unit Police Clerks and Criminal Intelligence Analysts
- Property and Exhibit Technicians
- Police Watch Clerks (24/7 @ 365 days a year)

# Department Operations at a Glance

## Victim Services

- Abide by the Alberta and National Victims of Crime Act and Regulations
- Victim services must be offered to any individual impacted by crime
- In 2017 Victim Services started 851 new files

## Timberlea and South Policing Facilities

- The detachment is located on Paquette Drive
- The cell block is located at the South Policing Facility which is separate from the detachment
- We own these facilities and have a Lease Agreement with the RCMP

# Operating Budget

	2017 Budget (\$M)	2017 Projections *	2018 Proposed Budget (\$M)	Net Change (\$M)
Revenue	3.3	3.8	3.5	(0.3)
Expenses	40.2	37.0	37.2	0.2
Net	(36.9)	(33.1)	(33.7)	0.6

\* As at September 30, 2017



# Net Revenue Change

2017 Projection v. 2018 Proposed Budget (\$325K)

Revenue Highlights:

- Multiple years of lease payments for SPF received in 2017 (\$256K)
- CUPE Executive reimbursement ( \$70K)
- Increase in Victims of Crime Grant for 2018 \$11K

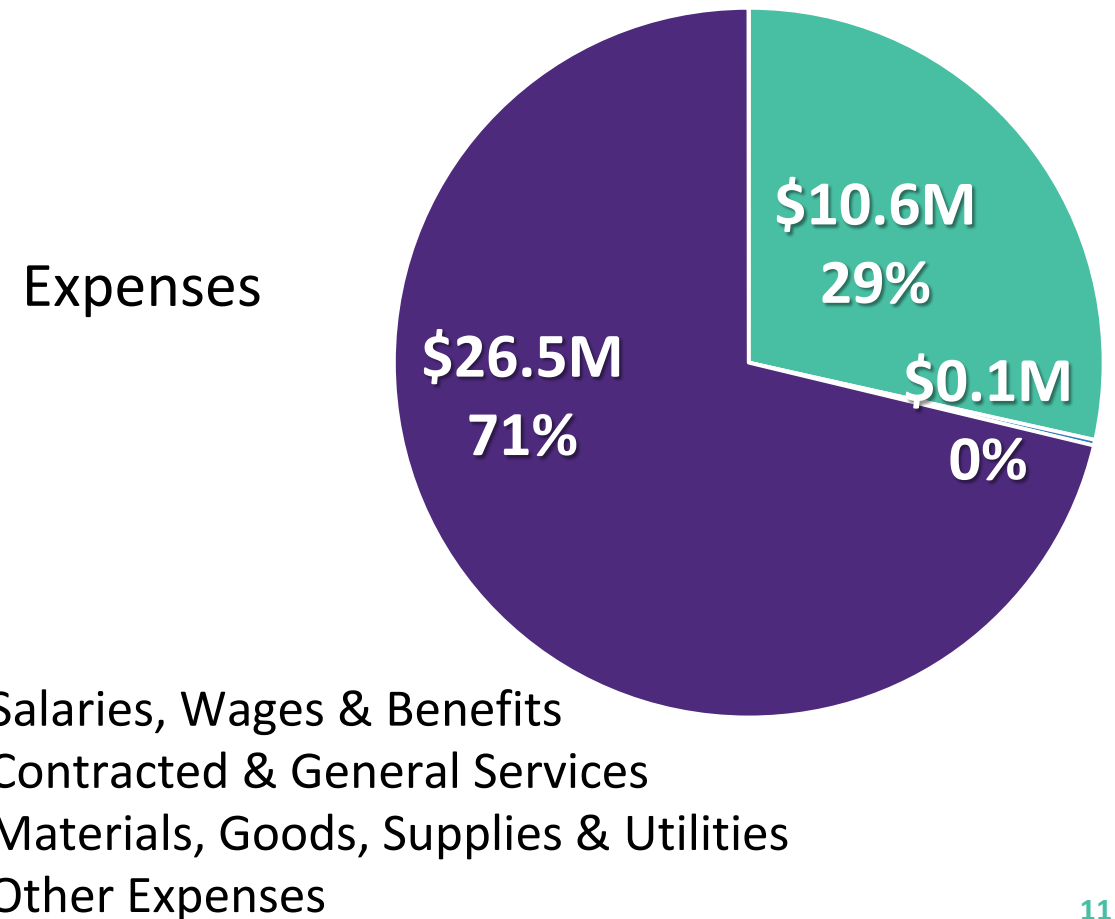
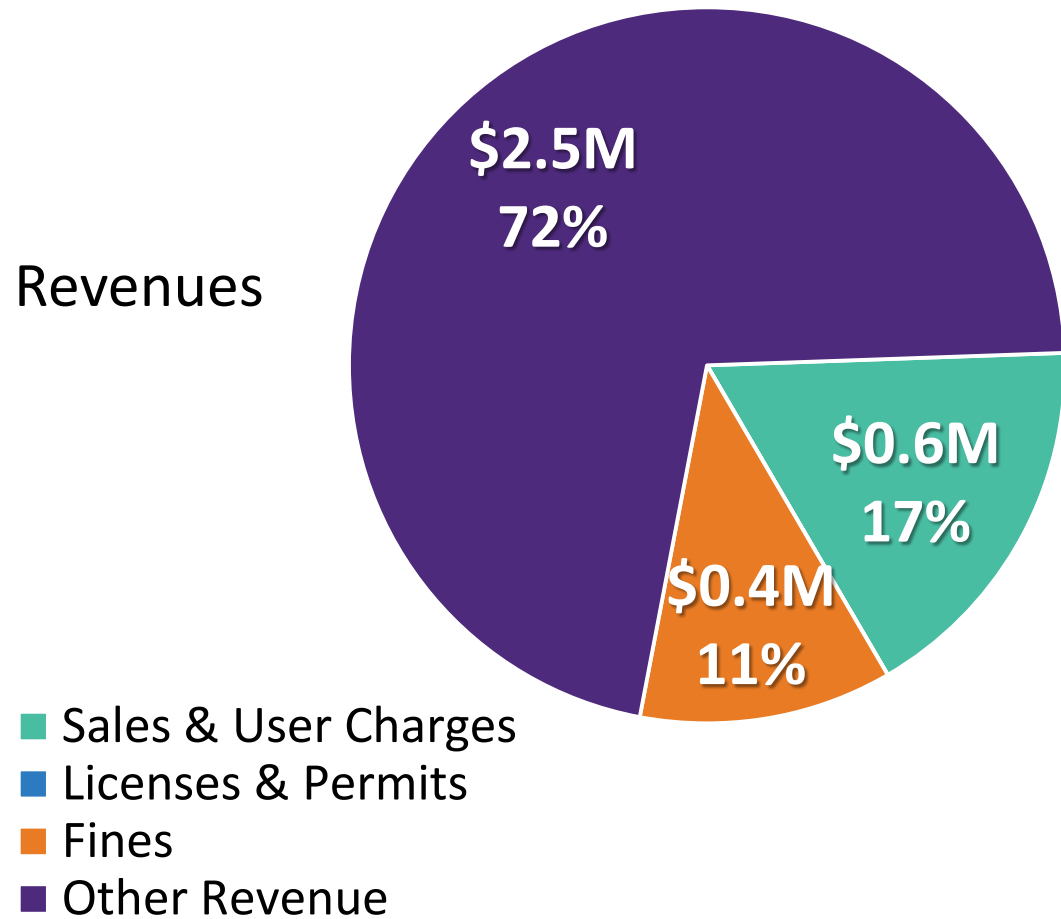
# Net Expense Change

2017 Projection v. 2018 Proposed Budget \$ 269K

## Expense Highlights:

- 2017 had unplanned vacancies – RCMP Personnel \$ 937K
- Optimizing coverage of positions – RCMP Support (\$ 323K)
- Costs associated with municipal centralization (\$ 301K)

# 2018 Proposed Operating Budget



# Branch and Services Highlights \*

## Administrative Support

- Crisis Support Counselling and Management (\$ 0.4M)
- Records Clerks, Transcription, Clerk Typists and Supervision (\$ 3.5M)

## Operational Support

- Front Counter (\$ 0.6M)
- Police Clerks, Watch Clerks, Tactical Analyst and Supervision (\$ 3.9M)

\* Cost Net of Revenue

# Branch and Services Highlights \*

## Victim Services

- Victim Support Workers' Salary, Wages, Benefits (\$ 0.6M)

## Timberlea and South Policing Facilities

- Operational Cost for Timberlea (Janitorial) (\$ 0.5M)
- Operational Cost for South Policing Facility (Janitorial) (\$ 0.2M)

## RCMP Contract

- Contract for municipal policing services (\$ 24M)

\* Cost Net of Revenue

**Questions?**