

AGENDA - COMMITTEE OF THE WHOLE
Monday, January 15, 2024 @ 6:00 PM
In the City Hall Council Chambers & Via Video-Conference
4850 Argyle Street, Port Alberni, BC

The following pages list all agenda items received by the deadline [12:00 noon on the Wednesday before the scheduled meeting]. A sample resolution is provided for most items in italics for the consideration of Council. For a complete copy of the agenda including all correspondence and reports please refer to the City's website portalberni.ca or contact Corporate Services at 250.723.2146 or by email corp_serv@portalberni.ca

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A. CALL TO ORDER & APPROVAL OF THE AGENDA

1. Council for the City of Port Alberni would like to acknowledge and recognize that we work, live and play in the City of Port Alberni which is situated on the unceded territories of the Tseshah̓t [čišaaʔaḥ] and Hupačasath First Nations.
2. Late items identified by Committee members.
3. Late items identified by the Corporate Officer.
4. Notice of Video Recording (live-streaming and recorded/broadcast on YouTube).

That the agenda be approved as circulated.

B. ADOPTION OF MINUTES - Page 5

1. Minutes of the meeting held at 6:00 pm on November 20, 2023, as presented.

C. PUBLIC INPUT PERIOD

An opportunity for the public to address Council on topics relevant to City Council. A maximum of six [6] speakers for no more than five [5] minutes each will be accommodated.

D. DELEGATIONS

1. **North Island College** - Page 9
In attendance to present an update on North Island College programs and campus planning in the region and college-wide:
 - Lisa Domae, President and CEO
 - Colin Fowler, VP Facilities and College Services
 - Marissa Bennett, Associate Director, Indigenous & Regional Partnerships and Port Alberni Campus Administrator
 - Kelly Johnsen, Associate Dean, Faculty of Health and Human Services
 - Diane Naugler, Executive Director of Future Students and Community Engagement
2. **Vancouver Island Regional Library** - Page 10
Executive Director, Ben Hyman and Chair, Erin Hemmen to present the Vancouver Island Regional Library Strategic Plan.

E. UNFINISHED BUSINESS

F. STAFF REPORTS

G. CORRESPONDENCE

H. NEW BUSINESS

1. **Connect the Quays Pathway** - Page 11

Report dated January 3, 2024 from the Director of Infrastructure seeking Council approval of funding to complete the final stage of the Connect the Quays Pathway.

THAT the Committee of the Whole recommend Council approve the final \$1,253,411 in the 2024-2028 Financial Plan for the Connect the Quays Pathway project, ensuring the funding is available to action the project as planned and completing the third and final phase along Dry Creek and Roger Creek following the required policies.

2. **Western Vancouver Island Industrial Heritage Society (WVIHS)** - Page 15

Report dated January 4, 2024 from the Director of Parks, Recreation and Culture providing an update on WVIHS projects.

a. *THAT the Committee of the Whole recommend Council direct staff to enter into formal agreements with the Western Vancouver Island Industrial Heritage Society regarding activities at the Roundhouse and McLean Mill.*

b. *THAT the Committee of the Whole recommend Council include \$125,000 as part of the 2024 – 2028 Financial Plan discussion for the purpose of relocating the Two Spot locomotive to the Train Station.*

c. *THAT the Committee of the Whole recommend Council defer directing staff to act on any rail crossings, associated track, or provision grants for the operation of the Alberni Pacific Railway, until the results of the grant application to the Island Coastal Economic Trust are available to the public and full costing of all operational and capital needs for the next ten years are understood.*

d. *THAT the Committee of the Whole recommend Council direct staff to obtain a quote from the Municipal Insurance Association of BC to add the Western Vancouver Island Heritage Society as an Associate Member to the City's current insurance policy.*

e. *THAT the Committee of the Whole recommend Council direct staff to confirm with the Western Vancouver Island Industrial Heritage Society [WVIHS] any outstanding items from the third-party contractor's safety plan requirements and for the WVIHS to provide the City with a quote for infrastructure replacement at the Old Time Logging Show for Council consideration during the 2024 – 2028 Financial Plan review.*

f. *THAT the Committee of the Whole recommend Council direct staff to obtain a quote from Municipal Insurance Association of BC for insurance coverage for the Old Time Logging Show, and for the City to explore entering into a formal agreement with Mosaic for the purpose of accessing Mosaic's land for the Old Time Logging Show.*

3. **2024 Association of Vancouver Island and Coastal Communities [AVICC] AGM & Convention | Resolution Submission** - Page 70

Report dated January 5, 2024 from the Deputy Director of Corporate Services regarding resolutions submissions to AVICC.

- a. *THAT Council direct staff to submit the following resolution for consideration at the 2024 Association of Vancouver Island and Coastal Communities [AVICC] AGM & Convention:*

That AVICC & UBCM urgently request the Province of British Columbia to provide modern and reliable communications, such as Starlink, to responding agencies that are handling motor vehicle incidents on the province's behalf to ensure seamless communication and enhance the safety and effectiveness of responders;

And further, that the Province of British Columbia collaborate with telecommunication providers to improve overall communications infrastructure in areas where motor vehicle incidents occur frequently including expanding coverage, improving network reliability, and exploring innovative solutions to address communication challenges in remote and underserved areas.

- b. *THAT Council direct staff to submit the following resolution for consideration at the 2024 Association of Vancouver Island and Coastal Communities [AVICC] AGM & Convention:*

That AVICC & UBCM urgently appeal to the Province of British Columbia to take immediate steps to adequately staff and operate pre-hospital care services autonomously, assuming full responsibility for pre-hospital care, alleviating the burden on local governments and ensuring the provision of efficient and effective emergency medical services OR alternatively, that the Province of British Columbia take immediate steps to provide adequate funding to local governments to cover the cost of Fire Department First Responder programs to help alleviate the financial strain on local governments and ensure the continued provision of essential pre-hospital care services.

4. **RCMP Contract and Administrative Services | 2024 – 2028 Financial Plan** - Page 96

Report dated January 5, 2024 from the Director of Finance providing RCMP contract and administrative service costs.

THAT the Committee of the Whole recommend that Council direct funding within the 2024-2028 Financial Plan related to RCMP contract and administrative services as follows:

- Fund 32 of 34 RCMP officers as per the contract commitment and as based on actual utilization;*
- Allocate funds from the Emergency Reserve to fund Community Policing services in 2024, moving to taxation for the years 2025 forward.*

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5. **Community Action Team** - Page 155
Report dated January 8, 2024 from the Director of Corporate Services regarding the Community Action Team.

THAT the Committee of the Whole recommend that Council endorse establishment of a City administrative committee for the Port Alberni Community Action Team, and further recommend that the City obtain insurance coverage for appropriate members and volunteers.

I. QUESTION PERIOD

J. ADJOURNMENT

That the meeting adjourn at pm.

MINUTES OF THE COMMITTEE OF THE WHOLE
Monday, November 20, 2023 @ 6:00 PM
In the City Hall Council Chambers & Via Video-Conference
4850 Argyle Street, Port Alberni, BC

Present: Mayor S. Minions
Councillor D. Dame
Councillor J. Douglas
Councillor C. Mealey
Councillor C. Solda

Absent: Councillor T. Patola
Councillor D. Haggard

Staff: M. Fox, Chief Administrative Officer
W. Thorpe, Director of Parks, Recreation & Culture
M. Owens, Fire Chief
J. Pelech, Manager of Information Technology
S. Darling, Deputy Director of Corporate Services/Recording Secretary

Gallery: 8

A. CALL TO ORDER & APPROVAL OF THE AGENDA

The meeting was called to order at 6:00 PM.

MOVED AND SECONDED, THAT the agenda be amended to include items under 'New Business' H.4 | Roads and Streets, H.5 | Vacant Buildings and H.6 | Aquatic Centre Operations and Staffing. The agenda was then approved, as amended.

CARRIED

B. ADOPTION OF MINUTES

MOVED AND SECONDED, THAT the minutes of the meeting held at 6:00 pm on October 16, 2023, be adopted, as presented.

CARRIED

C. PUBLIC INPUT PERIOD

N. Anderson, M. Fraser and Charlane

Each individually spoke against Council direction given at the October 23rd Regular meeting that the Action4Canada organization event proposed for October, not be permitted to occur in City facilities and that staff prepare a report outlining actions to keep City facilities free of hate and inclusive of all groups.

D. DELEGATIONS

1. **Alberni Valley Community Foundation | Vital Signs Report**

President, Hugh Grist and Director, Ken Watson presented the 2023 Vital Signs Report.

For more information and to view the report, visit www.communityfoundations.ca

E. UNFINISHED BUSINESS

F. STAFF REPORTS

G. CORRESPONDENCE

H. NEW BUSINESS

1. **Ministry of Housing | Point in Time Homeless Count**

The Committee received correspondence from the Ministry of Housing providing final results from the Point in Time homeless count conducted in Port Alberni on May 2, 2023 initially received by Council at the October 10th Regular meeting and requested to bring forward to a Committee of the Whole for further discussion.

Members of the Committee commented/questioned as follows [*responses, if provided, are reflected below*]:

- What is the City doing to support a reduction in the number of unhoused individuals in the community?
The provincial government is primarily responsible for housing however, the City endeavours to support housing initiatives wherever possible through the provision of land or services such as the two most recent housing initiatives, the Wālyaqit - Tiny Home Village on 4th Avenue housing the communities most vulnerable population and the BC Housing and Sage Haven Society second stage housing on Vimy Street to help transition women and families to independent living. The City has contributed to six [6] different housing initiatives during 2023. There is still much to do, particularly related to filling the gap on youth housing.
- The Point in Time Homeless Count is one tool that provides information into a very complex issue that requires all levels of government in finding solutions. Progress based on previous Council decisions has proven successful and continues to support a reduction in the number of unhoused in the community.

2. **Public Use of Municipal Venues**

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council direct staff to draft an administrative policy regarding appropriate conduct at municipal venues that includes the following language:

- *We understand that this venue includes children, youth, adults and seniors of all races, all religions, all cultures, all abilities, all economic levels, all gender identities and all sexual orientations, and we will conduct ourselves in a manner that is respectful of this diverse community.*
- *We will comply with all applicable City of Port Alberni bylaws and federal and provincial legislation, including the British Columbia Human Rights Code and Canadian Human Rights Act, which prohibit discriminatory conduct including conduct that would expose persons or groups to hatred or contempt.*
- *We understand that City staff and their representatives have the authority to ask an individual or group to leave a City-owned or City-managed venue when that person or group is displaying inappropriate, disruptive, or aggressive behavior that threatens the security and safety of staff, guests, residents, themselves and/or property. Depending on the seriousness of the circumstances and behaviour, the City representative may choose to suspend, ban, or issue a Trespass Notice to the corresponding individual or group.*

CARRIED

Members of the Committee commented/questioned as follows [*responses, if provided, are reflected below*]:

- Have other communities created policies of this nature?
Yes, the staff report outlines a number of different community policies including excerpts that may be applicable in the drafting of a policy for the City of Port Alberni.
- Is the intent of the policy to vet organizations ahead of time or to be reactive for when an issue may arise?
The option recommended by staff is intended to be preventative in nature.
- The recommended option aligns with what is already the current City process. This would serve to formalize that process.
- Would the policy cover all City facilities both interior and exterior?
The policy would cover all City owned municipal facilities including parks, etc. This would not prohibit individuals' rights to a peaceful protest.

3. Firefighter Resource Planning and Succession

MOVED AND SECONDED, THAT the Committee of the Whole recommend Council authorize early budget approval in the 2024-2028 Financial Plan in the amount of \$37,854 [Line 24421] to hire a probationary firefighter for a period of three months to facilitate orientation and training.

CARRIED

Members of the Committee commented/questioned as follows [*responses, if provided, are reflected below*]:

- Does the Fire Department have a current vacancy?
No, this is an additional firefighter hired to facilitate orientation and training in support of firefighter resource and succession planning.
- What would happen with the position following the three (3) month term?
The firefighter will act as a 'swing' firefighter during the three (3) month term, followed by a period of recall with potential to move in to a vacancy when it occurs.
- Is the Fire Department able to accommodate all genders?
Yes, it is presently able to adequately accommodate different genders with plans for future improvements.

4. Road and Streets

The Chief Administrative Officer provided an update on the maintenance and repair of streets and roads as it pertains to potholes, noting that staff determine areas for repair based on severity. Public reports are always investigated. Please continue to report potholes or other issues [Public Works 250.720.2840 cityservice@portalberni.ca]. Evaluations for the 5-10-year capital plan are underway which will be supported through the establishment of a Master Plan to inform future decisions.

5. **Vacant Buildings**

The Chief Administrative Officer provided an update in relation to the management of vacant buildings and the vacant building bylaw, noting that staff are presently researching neighbouring communities in B.C. to identify solutions and best practices. A report will be brought forward for Council consideration and will include enforcement options as well as incentives to gain compliance. Council requested that information related to building operations that are non-compliant with the Zoning Bylaw also be included.

6. **Echo Aquatic Centre Operations and Staffing**

The Chief Administrative Officer provided an update regarding Echo Aquatic Centre operations and staffing, noting that staff are working to update the Q&A on the www.playinpa.ca website. A report will be brought to the January Committee of the Whole providing additional information related to operations, potential staffing solutions and timelines.

I. QUESTION PERIOD

M. Fraser

Questioned Council direction of October 23rd related to not permitting the Action4Canada event in City facilities and provided background information related to Action4Canada.

N. Anderson

Inquired about the question period process, the building permit process at 3123 3rd Avenue and requested clarity on the proposed public use of municipal venues policy.

Charlane

Requested that Council acknowledge that an error was made stemming from the October 23rd Regular meeting direction to not permit Action4Canada's planned event in City facilities and that Council extend an apology to Action4Canada.

J. ADJOURNMENT

MOVED and SECONDED, THAT the meeting adjourn at 7:26 pm.

CARRIED

CERTIFIED CORRECT

Mayor

Corporate Officer



CONTACT INFORMATION: (please print)

Full Name: D Naugler Organization (if applicable): North Island College

Street Address: 3699 Roger St. Port Alberni V9Y 8E3 Phone: 250-334-5240

Mailing Address: 3699 Roger St. Port Alberni V9Y 8E3 Email: d.naugler@nic.bc.ca

No. of Additional Participants: [Name/Contact Information] 5 total participants - contact details in email

MEETING DATE REQUESTED: January 15, 2024

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation:

NIC delegation will provide Council with an update on NIC programs and campus planning in the region and college-wide.

Requested Action by Council (if applicable):

Supporting Materials/PowerPoint Presentation: [] No [x] Yes

Note: If yes, must be submitted by 12:00 noon on the Wednesday before the scheduled meeting date.

SIGNATURE(S):

I/We acknowledge that only the above listed matter will be discussed during the delegation and that all communications/comments will be respectful in nature.

Diane Naugler Digitally signed by Diane Naugler Date: 2024.01.04 13:54:53 -0800

January 4, 2024

Signature:

- Date: [x] Council [] Economic Development [x] Mayor [] Engineering/PW [x] CAO [] Parks, Rec. & Heritage [] Finance [] Development Services [x] Corporate Services [] Community Safety [x] Agenda [] Other [] File # 0550-30

OFFICE USE ONLY:

Scheduled Meeting Date: Jan 15/24 Cow

Date Approved: [x]

Applicant Advised: [x]

Approved: (Deputy Director of Corporate Services)

[Signature]

Personal information you provide on this form is collected pursuant to Section 26 of the Freedom of Information and Protection of Privacy Act [FOIPPA] and will only be used for the purpose of processing this application.

Your personal information will not be released except in accordance with the Freedom of Information and Protection of Privacy Act.



CONTACT INFORMATION: (please print)

Full Name: B Hyman Organization (if applicable): VIRL

Street Address: 6250 Hammond Bay Road, Nanaimo, BC V9R 5N3 Phone: 250-740-1404

Mailing Address: Box 3333, Nanaimo, BC V9R 5N3 Email: executivedirector@virl.bc.ca

No. of Additional Participants: [Name/Contact Information] 1 (TBD)

MEETING DATE REQUESTED: January 2024

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation:

To share Vancouver Island Regional Library's new Strategic Plan

Requested Action by Council (if applicable):

Supporting Materials/PowerPoint Presentation: [] No [x] Yes

Note: If yes, must be submitted by 12:00 noon on the Wednesday before the scheduled meeting date.

SIGNATURE(S):

I/We acknowledge that only the above listed matter will be discussed during the delegation and that all communications/comments will be respectful in nature.

Ben Hyman Digitally signed by Ben Hyman Date: 2023.11.21 14:41:48 -0800

Signature: Date:

OFFICE USE ONLY:

Scheduled Meeting Date:

Date Approved:

Applicant Advised:

Approved: (Deputy Director of Corporate Services)


[Handwritten Signature]

- Checkboxes for Council, Mayor, CAO, Finance, Corporate Services, Agenda, Economic Development, Engineering/PW, Parks, Rec. & Heritage, Development Services, Community Safety, Other. Includes handwritten notes: 'Cow Jan 15/24' and '0550-30'.

Personal information you provide on this form is collected pursuant to Section 26 of the Freedom of Information and Protection of Privacy Act [FOIPPA] and will only be used for the purpose of processing this application.

Your personal information will not be released except in accordance with the Freedom of Information and Protection of Privacy Act.

Date: January 3, 2024
 File No: 6240-20-QUAYS
 To: Committee of the Whole
 From: Mike Fox, CAO
 Subject: Connect the Quays Pathway Funding

Prepared by: <i>J. MACDONALD</i> DIRECTOR OF INFRASTRUCTURE	Supervisor: <i>M. FOX</i> CHIEF ADMINISTRATIVE OFFICER	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION

THAT the Committee of the Whole recommend Council approve the final \$1,253,411 in the 2024-2028 Financial Plan for the Connect the Quays Pathway project, ensuring the funding is available to action the project as planned and completing the third and final phase along Dry Creek and Roger Creek following the required policies.

PURPOSE

To seek Committee of the Whole recommendation to Council to confirm funding approval in the 2024-2028 Financial Plan that will complete the Connect the Quays Pathway final stage.

BACKGROUND

A pathway connecting public access to the City’s waterfront, has been a community goal for decades, as is referenced directly or indirectly in reports and plans. Council’s *Corporate Strategic Plan* outlines a commitment to fostering a safe, healthy, and inclusive community that offers a high quality of life for residents and visitors.

The pathway project supports this goal by providing safe recreational loops, a corridor for active transportation, and by providing more high-quality public space for everyone to enjoy. The pathway will connect neighbourhoods, link with other existing and future trail systems, as well as improve public access to Port Alberni’s waterfront.

The pathway celebrates the story of Port Alberni, from the Welcoming Figures on the waterfront at Victoria Quay, to highlighting our historic Indigenous places, to the coastal forests of Roger Creek Park, to the historic rail corridor, to the forest industry and our working waterfront. Each segment reveals an important piece of Port Alberni’s culture and identity. This will provide a valuable multi-modal connection between community neighbourhoods.

The City is currently working on the first two phases of the Connect the Quays project, the Harbour Road and along the train corridor between Roger Creek Park and Roger Street segments specifically. The City received

one submission for the Request for Proposal from Bowerman Construction Ltd. for this project these sections of this multi-modal pathway.

The planning process for the Somass Lands property will be a multi-year project with its own public engagement process. The pathway will be prioritized in that process alongside waterfront access and public green space.

ALTERNATIVES/OPTIONS

Option 1 - *THAT the Committee of the Whole recommend Council approve the final \$1,253,411 in the 2024-2028 Financial Plan for the Connect the Quays Pathway project, ensuring the funding is available to action the project as planned and completing the third and final phase along Dry Creek and Roger Creek following the required policies.*

Option 2 - Another option would be to choose an alternative route for the trail alignment, and for staff to investigate costs to complete.

Option 3 - A third option would be to pause the project and complete further public engagement on the alignment options.

ANALYSIS

Four options were presented for public input with respect to the trail alignment for phase 3:

- Industrial Route – following the train tracks along Harbour Road
- 3rd Avenue Route – following alignment with 3rd Avenue
- Somass Waterfront – Alignment along the waterfront in front of the Somass site
- Dry Creek Route – following the Dry Creek waterway

The City will review options to complete the project within approved budget allocated in the Capital Plan. The recommendation is a trail alignment follows the Dry Creek waterway that was the most supported option from the public feedback and Council's strategic plan for 2024.

Overwhelming support was given for the Somass Waterfront route; however, this alignment cannot be considered until the demolition and development of the Somass site is at a more complete state. This alignment will be considered further as part of the overall development process for the site at a future time.

The second most popular option was the Dry Creek Route, which follows the waterway and crosses on to the 3600/3700 block intersection of 3rd Avenue (Bute Street). Feedback from the public engagement for this project (included as part of this report) did not show any support for either the Industrial Route, or the 3rd Avenue Route.

Phase three of the project includes three major components; the Harbour Road intersection redesign for the connection between Tyee Landing and Roger Street following the Dry Creek waterway, and finally from the

Pemberton Waterpark to Victoria Quay. These components will be completed within the allocated budget for a total project cost anticipated at \$7,096,475.

1. This approach will allow Council’s vision of the pathway to be completed on time and within approved budget. This funding will cover all aspects of the trail which includes a three-meter-wide asphalt multi mobile pathway with lighting and trees. This funding request is for the third and final phase of construction.
2. This approach may cause increased costs when re-tendering the work, and could potentially delay completion of the trail in 2024.
3. Similar to option two, this approach may increase costs and delay project completion.

IMPLICATIONS

Table 1: Connect the Quays - Funding

Year	Funding Source	Amount
2021-22	Total City Capital funding from 2021-2022	\$3,341,411
2022	CCR Grant Funding	\$2,501,653
2024	Taxation (*per 2023-2027 Capital Plan)	\$1,253,411
	Combined Funding with 2024 allocation added	\$7,096,475

Table 2: Connect the Quays – Expenditures

Year	Funding Source	Amount
2020-23	Design, Consulting, Engagement and other expenditures	\$ 938,311
2023	Project Construction cost phase 1 & 2	\$ 3,064,858
	Committed funding to date	\$ 4,003,169

At time of writing the report, the funding committed to the end of 2023 and available to complete the Connect the Quays multi modal pathway is \$1,839,895. The Capital Plan provides another \$1,253,411 in 2024 to be sourced from taxation to complete the full build out of the pathway based on the 2020 Class D cost estimate. Based on the funding commitments in 2020, once the 2024 funding allocation is assigned in the 2024 Capital Plan, the total uncommitted fund is \$3,093,305. Council has the opportunity to amend and consider alternatives to taxation for the pathway, including shifting from taxation to the use of reserves.

COMMUNICATIONS

From previous public engagement, the proposed pathway is the most desired direction This pathway utilizes existing bridge and road infrastructure making it a cost effective and environmentally neutral choice. Once direction is received it will be communicated out to the public and work awarded to the contractor.

ATTACHMENTS/REFERENCE MATERIALS


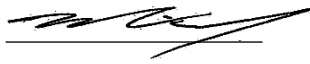
Links to previous Reports to Council

- [August 10, 2020](#)
- [September 28, 2020](#)
- [August 9, 2021](#)
- [December 13, 2021](#)

[2021-12-08 PWL CQ Engagement Summary Report](#)

C: *M. Fox, CAO*
 A. McGifford, Director of Finance
 E. Borovica, Project Manager

Date: January 4, 2024
 File No: 0230-20-WVIIHS
 To: Committee of the Whole
 From: M. Fox, CAO
 Subject: Western Vancouver Island Industrial Heritage Society Projects

Prepared by:  W. Thorpe Director of Parks, Recreation and Culture	Supervisor: M. Fox Chief Administrative Officer	Supervisor:  Mike Fox, CAO
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RECOMMENDATIONS

- a. THAT the Committee of the Whole recommend Council direct staff to enter into formal agreements with the Western Vancouver Island Industrial Heritage Society regarding activities at the Roundhouse and McLean Mill.
- b. THAT the Committee of the Whole recommend Council include \$125,000 as part of the 2024 – 2028 Financial Plan discussion for the purpose of relocating the Two Spot locomotive to the Train Station.
- c. THAT the Committee of the Whole recommend Council defer directing staff to act on any rail crossings, associated track, or provision grants for the operation of the Alberni Pacific Railway, until the results of the grant application to the Island Coastal Economic Trust are available to the public and full costing of all operational and capital needs for the next ten years are understood.
- d. THAT the Committee of the Whole recommend Council direct staff to obtain a quote from the Municipal Insurance Association of BC to add the Western Vancouver Island Heritage Society as an Associate Member to the City’s current insurance policy.
- e. THAT the Committee of the Whole recommend Council direct staff to confirm with the Western Vancouver Island Industrial Heritage Society [WVIIHS] any outstanding items from the third-party contractor’s safety plan requirements and for the WVIIHS to provide the City with a quote for infrastructure replacement at the Old Time Logging Show for Council consideration during the 2024 – 2028 Financial Plan review.
- f. THAT the Committee of the Whole recommend Council direct staff to obtain a quote from Municipal Insurance Association of BC for insurance coverage for the Old Time Logging Show, and for the City to explore entering into a formal agreement with Mosaic for the purpose of accessing Mosaic’s land for the Old Time Logging Show.

PURPOSE

To provide the Committee of the Whole with an update about a variety of Western Vancouver Island Industrial Heritage Society (WVIIHS) projects.

Current Agreements and City Budget Contributions

The City has a current lease agreement in place with the WVIIHS (expiring in 2033) for maintenance, preservation and display of the City-owned industrial heritage fleet at the Industrial Heritage Center on 9th Ave. Approximately \$40,000 is included in each year of the City's 2024 – 2028 Financial Plan to cover associated expenditures for the fleet. Also included in this lease is a requirement for the WVIIHS to maintain a \$2 million liability insurance policy.

Though staff have had conversations over the past number of years with the WVIIHS regarding agreements for the WVIIHS' activities at the Roundhouse and McLean Mill, signed agreements are not currently in place for either property.

Two Spot Locomotive

On October 10, 2023 Council directed staff to invite comment from the Alberni Valley Museum and Heritage Commission outlining alternate locations to display the Two Spot locomotive within the proximity of the Train Station. The Heritage Commission recommends that the locomotive be placed between the Train Station and the water tower and should include the following components:

- set on tracks
- covered
- fenced
- signage displaying the history of the locomotive and rail in the Alberni Valley



Two Spot Locomotive → location recommended by Heritage Commission

The prospective Train Station tenant has confirmed their support of the locomotive being located between the Train Station and water tower.

Estimated costs for moving the locomotive from the Roundhouse to the Train Station and completing site preparation and landscaping are \$125,000.

Alberni Pacific Railway

The Alberni Pacific Railway (APR) has created a business plan that outlines operations commencing in 2024 and includes four aspects: events, guided tours of the Roundhouse, Crew Speeder Experience & Diesel Days, and the Waterfront Express. The latter two aspects of the plan focus on passenger rail service.

As part of the APR's business plan and budget to facilitate passenger rail service from the Train Station to the Roundhouse, the organization has budgeted receiving \$590,000 in operating funds from the City over a five-year period:

2024	\$130,000
2025	\$130,000
2026	\$120,000
2027	\$110,000
2028	\$100,000

In addition to this annual investment, the APR has indicated they require approximately \$125,000 to replace two railway crossings between the Train Station and Alberni Pacific Railyard. The APR has requested these items be included in the City's 2024 capital budget:

Dunbar crossing: \$60,202.05

Strathern/Athol crossing: \$64,125.25

Although some track inspection has recently been completed, Council may want to consider engaging a third party to complete a full analysis of all corresponding track. In addition, prior to utilizing any rail crossings that intersect public roads, the Ministry of Transportation and Infrastructure (MOTI) should be engaged to confirm any requirements of the City at these locations.

As outlined in the "23_10_30 - APR Response to Staff Questions" document, City staff have expressed concerns with the APR's aggressive revenue targets:

	Projected Ticket Sales
2024	\$224,350.56
2025	\$230,640.48
2026	\$269,795.22
2027	\$289,876.32
2028	\$310,693.59

On November 10, 2023 the APR requested Council write a letter of support of the APR's endeavour to communicate directly with Technical Safety BC, the provincial organization that regulates railways that operate solely within BC and have a certificate issued by MOTI. On November 27, 2023 Council directed staff to prepare a letter of support, in principle, of the Society's continued efforts in the restoration, maintenance, display, and operation of the Alberni Pacific Railway. Although this letter of support has been delivered to the APR, Technical Safety BC has maintained their position that they will only communicate with the City of Port Alberni as the owners of the associated locomotives and cars. Technical Safety BC has indicated that they will

communicate directly with the APR when the City has verified a viable, sustainable plan for train operation has been prepared.

Liability Insurance

Before the City seeks liability coverage of the WVIIHS (or any other service group) under the City's liability policy, Council should consider the activities that are being undertaken by the service group and the capacity of the group to perform those activities. Also, the City must perform our own due diligence; if the scope of work is uncommon and the skills to review the activities are not available internally, a qualified professional should be sought to undertake that review.

Once Council is comfortable with the activities and controls in place to perform that service, a draft agreement can be prepared with the scope and controls in place. The City would then be responsible to ensure the agreement is being followed within the scope and controls approved by a qualified professional. Considering the nature of the risk in this situation (rail operations), any contract management through a qualified professional should be resourced to ensure the City adheres to the agreement. At that time, a draft agreement can be prepared and sent to the City's insurance provider (Municipal Insurance Association of BC) (MIABC) to review and seek to add the WVIIHS to the City's liability policy coverage. The draft agreement would include a list of activities performed by the WVIIHS to underwrite the Society accordingly, and Council would then review/approve the addition of the WVIIHS by resolution as an Associate Member under the City of Port Alberni's liability policy.

When the agreement is drafted and the cost for the additional premium for the Associate Member is quoted, MIABC may still identify activities that might conflict with the coverage provided (trigger an exclusion). MIABC does not have any requirements regarding the operating procedures and would only comment on these from a risk management perspective. The City has the responsibility of ensuring the operations conducted by service groups meet the standards and documentation through an agreement.

The Associate Member program provides coverage to service providers that would be assuming the role of local government that provide services on the behalf to the community and are unable to obtain the insurance required for operations. This is not a separate insurance policy; the City would be adding these service providers to our insurance coverage, up to a limit of \$5 million. There are risks associated with adding groups or individuals as Associate Members to the City's policy, including:

- The City would be responsible for paying any amount incurred under our deductible if a claim arises against the service provider(s);
- Any claims may count against the City's experience rating which could adversely impact future insurance premiums;
- Adding a service provider to a policy as an Associate Member does not transfer the risk from the local government. By adding an Associate Member, the local government is assuming the liability of the service provider's work specified in an agreement; and
- Additional premiums apply for each Associate Member and the amount varies depending on the type of service provider and level of risk.

Another option for Council to consider would be to ask the WVIIHS to seek insurance independently. The City could provide a grant to the WVIIHS to cover that cost to support the WVIIHS obtaining appropriate insurance while avoiding the risk of having the WVIIHS under the City's policy. The required diligence of the City remains through an agreement and does not transfer the risk from City.

Old Time Logging Show

For many years, the WVIIHS performed the Old Time Logging Show, a demonstration of logging practices and associated equipment such as a steam donkey, at the McLean Mill National Historic Site. The Logging Show is located on land owned by Mosaic Forest Management, and has not run for a number of years. In February 2023, a third-party contractor completed a safety audit of the demonstration, in order to confirm safe operating procedures prior to resumption of the shows. The contractor provided the WVIIHS with areas of the existing safety plan to update. Currently, infrastructure such as the guyline anchor stumps requires replacement prior to the continuation of the shows.

There is no existing agreement between the City or the WVIIHS and Mosaic for access to this land, and Mosaic has indicated that the insurance policy the City carries for utilizing their land includes:

- \$5 million General Liability (including non-owned auto liability)
- \$3 million Forest Fire Fighting & Pollution Prevention (including fire fighting expense)
- \$5 million Automotive (Business Automobile Liability)
- \$5 million Participant & Spectator Coverage

To cover this activity within the City's liability policy, the same process as outlined in the liability insurance section above would need to be completed.

ALTERNATIVES/OPTIONS

1. The Committee of the Whole recommends Council direct staff to enter into formal agreements with the Western Vancouver Island Industrial Heritage Society regarding activities at the Roundhouse and McLean Mill.
2. The Committee of the Whole recommends Council include \$125,000 as part of the 2024 – 2028 Financial Plan discussion for the purpose of relocating the Two Spot locomotive to the Train Station.
3. The Committee of the Whole recommends Council defer directing staff to act on any rail crossings, associated track, or provision grants for the operation of the Alberni Pacific Railway, until the results of the grant application to the Island Coastal Economic Trust are available to the public and full costing of all operational and capital needs for the next ten years are understood.
4. The Committee of the Whole recommends Council direct staff to obtain a quote from the Municipal Insurance Association of BC to add the Western Vancouver Island Heritage Society as an Associate Member to the City's current insurance policy.
5. The Committee of the Whole recommends Council direct staff to confirm with the Western Vancouver Island Industrial Heritage Society [WVIIHS] any outstanding items from the third-party contractor's safety plan requirements and for the WVIIHS to provide the City with a quote for infrastructure replacement at the Old Time Logging Show for Council consideration during the 2024 – 2028 Financial Plan review.
6. The Committee of the Whole recommends Council direct staff to obtain a quote from Municipal Insurance Association of BC for insurance coverage for the Old Time Logging Show, and the City to explore entering into a formal agreement with Mosaic for the purpose of accessing Mosaic's land for the Old Time Logging Show.
7. The Committee recommends Council defer directing staff to act on any industrial heritage projects until the Parks, Recreation and Culture master plan is complete.

ANALYSIS

Option 1	Entering into a formal agreement with the WVIIHS helps to ensure the City and the WVIIHS are clear on the level of service delivery at each site.
Option 2	Relocating the locomotive to the Train Station improves public enjoyment of this artefact.
Option 3	Deferring action on rail-related activities until a more fulsome understanding of the financial circumstances of the APR are available helps reduce financial risk to the City
Option 4	Obtaining a quote for the City to insure the WVIIHS as an Associate Member requires agreements in place (option 1) and would provide the WVIIHS with a complete picture of costs associated with maintaining the City’s industrial artefacts.
Option 5	Understanding the complete cost for the Logging Show enables the City to determine what level of service to maintain at the McLean Mill.
Option 6	Obtaining insurance and entering into an agreement with Mosaic provides the WVIIHS with clarity on the future of the Old Time Logging Show.
Option 7	Deferring action stalls activities of the WVIIHS. However, waiting until the master plan is complete helps ensure that future activities are strategic in nature and aligned with Council’s vision.

IMPLICATIONS

There are various costs yet to be determined (Associate Member insurance premiums, Old Time Logging Show infrastructure/insurance, etc.). The total value of the known WVIIHS’ requests in 2024 is \$491,503, representing a tax impact of 1.74% to the average residential single-family property (\$40.33) in the 2024 tax year:

Capital budget requests:

Relocating Two Spot Locomotive	\$125,000
APR Crossing Repair (2 crossings)	\$124,327
	\$249,327

Operating budget requests:

APR Passenger Rail Grant	\$130,000
APR: Unrealized Revenue	\$112,176*
	\$242,176

**Based on APR generating 50% of projected ticket sales revenue*

COMMUNICATIONS

Staff will relay Committee and Council direction to all corresponding user groups.

BYLAWS/PLANS/POLICIES

Taking a purposeful approach to delivering cultural services aligns with *Council’s 2023 – 2027 Corporate Strategic Plan*:

- 3.1 The highest and best use is made of City-owned assets.

SUMMARY

The Western Vancouver Island Industrial Heritage Society conducts a variety of activities related to City-owned assets and properties, and requires ongoing support from the City in order to move forward with future heritage initiatives. Staff recommend including items with financial implications to the 2024 – 2028 Financial Plan discussion, and obtaining quotes for other prospective costs.

ATTACHMENTS/REFERENCE MATERIALS

- 23_09_20 - APR 2024 Business Plan
- 23_10_30 - APR Response to Staff Questions
- 23_11_10 - APR Letter to Council
- Alberni Pacific Railway Budget - 2024 - 2028
- Alberni Pacific Railway Routes Outline



2024 Business Plan

Prepared by

R██████ J. Spencer

On behalf of the

Western Vancouver Island Industrial Heritage Society

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September 20, 2023

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1. EXECUTIVE SUMMARY

a. Mission Statement

At the Alberni Pacific Railway, our mission is to preserve and showcase the rich historical significance of rail transportation while providing an immersive and memorable experience to our visitors. As a non-profit heritage railway organization, we are dedicated to celebrating the heritage and culture of the Alberni Valley region and British Columbia's railway history.

Our primary objectives are:

1. **Heritage Preservation:** We are committed to preserving and restoring historic railway artifacts, locomotives, and rolling stock to their original glory, ensuring that the essence of rail travel remains alive for generations to come.
2. **Educational Experience:** We strive to offer an educational and informative journey through time, engaging visitors of all ages and backgrounds with captivating stories, exhibits, and interactive displays that showcase the development and impact of railways on our society.
3. **Community Engagement:** Alberni Pacific Railway aims to be an integral part of the local community, fostering strong relationships with residents, businesses, and organizations. We collaborate with educational institutions and historical societies to promote an understanding of the past and inspire future generations.
4. **Sustainable Operation:** We are dedicated to practicing environmentally responsible operations and implementing sustainable practices to minimize our ecological footprint and contribute positively to the well-being of our planet.
5. **Exceptional Visitor Experience:** Alberni Pacific Railway is committed to providing a safe, enjoyable, and immersive railway adventure. We prioritize customer satisfaction by offering courteous service, comfortable amenities, and well-maintained facilities.
6. **Cultural Celebration:** As a reflection of the diverse cultural heritage in our region, we celebrate and respect the contributions of Indigenous communities and recognize the integral role they played in shaping the Alberni Valley's history.
7. **Continuous Improvement:** We strive for ongoing growth and development by seeking feedback from our visitors, volunteers, and stakeholders, and implementing improvements to enhance the overall experience.

By upholding these principles and embracing our role as stewards of history, Alberni Pacific Railway endeavors to be a beacon of railway heritage, fostering appreciation for the past while fostering a sense of community and enthusiasm for the future of rail travel.

b. Company History and Background

The Alberni Pacific Railway (APR) is registered in British Columbia as a heritage railway. Since 2001 it has ran historic rail equipment for passenger use on a 6.1 mile (9.76 km) rail line between the historic 1912 E&N Train Station in the City of Port Alberni (CPA), and the CPA-owned McLean Mill National Historic Site (MMNHS). The APR provincial licence to operate a heritage railway is held by the Western Vancouver Island Industrial Heritage Society (WVIIHS). Operations, including running equipment and trains, maintenance of the rolling stock, and maintenance of way, are under the direction of the WVIIHS. In 2017 financial control was given to the McLean Mill Society (MMS), a one-member society with the City of Port Alberni as its sole member, created to operate McLean Mill NHS and the Alberni Pacific Railway. Day to day operations of the APR have been managed by a combination of WVIIHS volunteers and the paid Manager of the MMNHS. Until 2016 the Manager was employed by MMNHS/WVIIHS, and from 2016 to 2018, the Executive Director of the MMS acted as Manager of the APR. In 2019, the MMS was disbanded, and operations of the APR ceased. The WVIIHS then took over financial control.

The APR runs within a regulatory framework administered by Technical Safety British Columbia (TSBC), which ensures that all aspects conform to the standards required of a passenger-carrying heritage railway. This includes the condition of the track, the condition of the locomotives and rolling stock, and the certification of the paid staff and volunteers in safety-critical positions. Additionally, in the case of steam locomotives, there is oversight from the boiler inspection department of TSBC.

Previously in the summer months, the APR operated scheduled trains comprised of a locomotive typically pulling three to five rail cars, and in periods of higher fire risk a water tank car. These trains made one round trip per day to the MMNHS, usually on three or four days of the week in the summer, for special events and on weekends at other times of the year.

c. Management

Effective management is the cornerstone of Alberni Pacific Railway's success. Our management team comprises passionate and experienced individuals who are deeply committed to preserving the railway's heritage and delivering an exceptional visitor experience. Led by a visionary General Manager, the Alberni Pacific Railway will foster a culture of collaboration, open communication, and continuous improvement, encouraging employees and volunteers to contribute their unique skills and perspectives. Through strategic planning and meticulous attention to detail, the General Manager will successfully balance the preservation of historical authenticity with modern operational efficiencies. Embracing sustainable practices, they strive to create an eco-friendly operation that respects both the environment and the local community. As we embark on an exciting future, our dedicated management team will steer Alberni Pacific Railway towards greater growth, community integration, and an enduring legacy for generations to come.

2. BUSINESS CONCEPT

a. Services

Operations in 2024 will consist of four main parts. Events, Guided Shop Tours, The Crew Speeder Experience/Diesel Days and the Waterfront Express. The Crew Speeder Experience/Diesel Days and the Waterfront Express will operate scheduled excursions between End-of-Track (Mile 39.4) and Stamp Ave. Crossing (Mile 37.95).

a) Events:

Events will be held throughout the year, primarily at the APR Roundhouse. We will open the property and train to outdoor private and public events wanting to utilize the space and/or the train. This opens more possibilities for collaborating with the new Train Station tenants. We will also host our own events such as; Railway Parades (aimed at rail enthusiasts), Annual Santa Train (aimed at families), Live Music Days, etc.

b) Guided Shop Tours

The APR Roundhouse will also be open daily to guided tours of our shops and static displays. Visitors will be able to walk through the shop and learn what it takes to maintain railway equipment and learn the history of our beloved artifacts. This will primarily be manned by the Summer Staff hired through the Canada Summer Jobs program. There will be the option to include this with a train trip based on scheduling and timing.

c) The Crew Speeder Experience & Diesel Days

The Crew Speeder Experience & Diesel Days will consist of visitors getting either a ride on the #102 (Big Yellow) Speeder or behind the #11 GE Diesel Electric Locomotive. The #102 Speeder is historically a logging crew speeder from the Comox Logging Co. The #11 is historically a switching locomotive used at the Pulp and Paper Mill in Port Alberni for MacMillian Bloedel Ltd. These operations will bring an exciting experience for visitors and locals, adding to the beautiful waterfront of Port Alberni.

d) Waterfront Express

The Waterfront Express takes passengers for a ride aboard one of our five passenger cars pulled by the locally famous #7 Baldwin Steam Locomotive showcasing Port Alberni's beautiful waterfront. The ride will be narrated by one of our knowledgeable conductors and include a roundhouse shop tour.

For Diesel Days and the Waterfront Express, groups will also be able to add-on and rent out the 1909 CN Caboose for a premium fare. Cab Rides will also be available in either of the two locomotives on a first come first serve basis at a premium fare when vacant cab seats are available.

b. Industry Description

Heritage railways are an incredibly unique segment of the larger tourism industry. The overall goal of heritage and tourist railways is to preserve the history, equipment, and tradition of rail travel around the world. With the rise of air and road travel, many communities stood to lose their rail connections as private rail carriers were abandoning both track and equipment at rapid rates. Born from an appreciation of history many private and public entities began purchasing those disused assets with hopes of operating them as a living history museum for future generations. Many of the worlds most historic railways were saved into preservation, and the tourist railway industry was born. Those lines transitioned from carrying freight and commuters to leisure travelers. Those passengers experienced unique, memorable, and nostalgic experiences that are unattainable from most other tourist attractions and it became clear that heritage railways could be major economic drivers for local economies. Tourist railways around North America attract hundreds of thousands of passengers annually. Ticket fares not only make lifelong memories but also ensure the preservation of vintage rail equipment that would otherwise disappear from memory.

3. MARKETING PLAN

a. Marketing Overview

The marketing overview for Alberni Pacific Railway outlines our comprehensive strategies to promote the rich heritage and immersive railway experience we offer. As a non-profit heritage railway organization, our primary focus is to preserve the historical significance of rail in the Alberni Valley while fostering community engagement and attracting visitors from diverse backgrounds. Our marketing efforts revolve around captivating storytelling, targeted audience engagement, and sustainable promotional initiatives.

Target Market Analysis:

We primarily target heritage enthusiasts, families, history buffs, and tourists seeking unique and nostalgic experiences. Additionally, we aim to engage with local communities, schools, and educational institutions to foster an appreciation for our region's railway history and cultural heritage.

Unique Selling Proposition (USP):

Alberni Pacific Railway's USP lies in its authentic and meticulously restored vintage railcars and locomotives. Our scenic excursions offer passengers an enchanting journey back in time, reliving the charm and romance of the golden era of railways. Furthermore, our commitment to sustainable practices sets us apart as an eco-friendly attraction that respects the environment and the local community.

Marketing Objectives:

- Increase brand awareness and recognition among regional and international audiences.
- Boost visitor numbers by attracting a diverse range of tourists and local residents.
- Enhance community engagement through educational programs and events.
- Drive ticket sales and excursion bookings through effective digital and offline marketing channels.

Marketing Strategies:

- **Digital Presence:** We will maintain an informative and engaging website, utilize social media platforms, and create compelling content to attract and engage our target audience.
- **Content Marketing:** Engaging blog posts, historical articles, and captivating visual content will be used to tell the stories of our heritage, excursions, and community involvement.
- **Advertising Campaigns:** We will run targeted digital ad campaigns, particularly during peak tourism seasons, to reach potential visitors across relevant demographics and geographic locations.
- **Partnership Collaborations:** Collaborating with local businesses, tourism boards, and historical societies will help extend our reach and foster mutually beneficial relationships.
- **Events and Special Offers:** We will host themed events, seasonal excursions, and special offers to create a sense of excitement and urgency among our audience.

Budget and Resource Allocation:

Our marketing budget will be strategically allocated to ensure a balanced approach across various marketing channels and initiatives. Digital marketing, content creation, and promotional events will receive special focus.

Marketing Metrics and KPIs:

We will track key performance indicators such as ticket sales, website traffic, social media engagement, customer feedback, and community participation to measure the effectiveness of our marketing efforts.

Timeline and Milestones:

The marketing plan will be structured with clear timelines and milestones, allowing us to assess the progress of our strategies and make adjustments when necessary.

By aligning our marketing efforts with our mission to preserve railway heritage, foster community engagement, and deliver an exceptional experience, Alberni Pacific Railway aims to become a cherished and sought-after destination for railway enthusiasts and tourists alike.

b. Prices

In setting our prices at Alberni Pacific Railway, we aim to strike a balance between honoring the historical significance of our railway experience and ensuring accessibility for a wide range of visitors. Our pricing structure is designed to reflect the exceptional value and immersive journey we offer, showcasing the rich heritage of the Alberni Valley region. The ticket prices for our excursions take into consideration various factors, such as the duration of the trip, the onboard amenities provided, and the demand during peak seasons. Additionally, we offer discounted rates for seniors, children, students, locals, and group bookings, fostering inclusivity and encouraging families, students, and heritage enthusiasts to embark on a memorable adventure with us. Furthermore, we periodically introduce seasonal promotions and packages to entice new and returning visitors, thereby enhancing engagement and appreciation for the timeless allure of rail travel. Our transparent pricing approach, coupled with the quality experience we deliver, reinforces our commitment to sharing the heritage of the Alberni Pacific Railway with a diverse and appreciative audience.

c. Selling Policy

1. Ticket Sales and Reservations:

- a) Tickets for Alberni Pacific Railway excursions can be purchased online through our official website, at our ticketing office, or at designated sales points.
- b) Reservations for specific excursions are recommended to secure seating and ensure availability, especially during peak seasons and special events.
- c) Tickets are non-transferable and non-refundable, except under exceptional circumstances outlined in our refund policy.

2. Pricing and Discounts:

- a) Alberni Pacific Railway offers competitive and transparent pricing for all excursions, reflecting the historical significance and quality of our railway experience.
- b) Special rates and discounts may be available for seniors, children, students, locals, and group bookings, encouraging inclusivity and affordability for diverse audiences.
- c) Seasonal promotions and packages may be offered to attract visitors during specific periods and increase engagement.

3. Payment Methods:

- a) We accept a wide range of payment methods, including credit/debit cards, cash, and electronic wallets, to facilitate convenient transactions for our customers.
- b) Contactless payment options are available to promote safety and ease of use.

4. Customer Service:

- a) Alberni Pacific Railway is committed to providing exceptional customer service, ensuring that all interactions with our staff are courteous, informative, and helpful.
- b) Our team is readily available to address customer inquiries, assist with reservations, and provide any necessary support before, during, and after excursions.

5. Safety and Accessibility:

- a) Safety is our top priority, and we adhere to strict guidelines to ensure the well-being of our passengers and staff.
- b) Our trains and facilities are designed to be accessible to individuals with mobility challenges, ensuring inclusivity for all visitors.

6. Merchandise and Souvenirs:

- a) Commemorative merchandise and souvenirs celebrating the Alberni Pacific Railway experience are available for purchase at designated gift shops and online platforms in the coming years.
- b) These items will serve as cherished mementos of the journey and make for meaningful gifts to remember the railway experience.

7. Events and Special Occasions:

Alberni Pacific Railway offers customizable packages for private events, such as weddings, corporate gatherings, and celebrations, providing a unique and unforgettable setting for special occasions.

8. Refund and Cancellation Policy:

- a) Refund requests are considered on a case-by-case basis and must adhere to the stipulated terms and conditions.
- b) Cancellation policies for reserved excursions are outlined clearly to inform customers about the procedures and any applicable fees.

Our selling policy is crafted with a commitment to customer satisfaction, safety, and transparency, ensuring that every visitor's journey aboard the Alberni Pacific Railway is an extraordinary and cherished experience.

d. Distribution

The APR distribution strategy prior to its closure in 2018 is not available, but it is understood that the railway was run almost entirely on walk-in ticket sales. With the exception of special event trains, where it was expected that trains would reach capacity, advance reservations were accepted. It is clear that we are living in an online world, and research has shown that almost 100% of all tourist railway sales come from online reservations. The distribution and sales of tickets will be rooted in a computer, online based reservation system Direct to Consumer.

Ticket Sales: Passengers will have the option to book their reservations online directly with us through the APR website. Guests will be able to view photos of each class of service, along with detailed descriptions of the amenities offered. When ready to make a reservation, guests will be directed to the reservation page that is hosted by a third party ticket software. Payment will be collected at the time of booking with cancellation policies clearly outlined in the terms and conditions. An emphasis will be placed on pre-arrival reservations to assist in operational forecasting.

Tour Operators: In the early stages of operation, our ability to work with tour operators is entirely dependent on the capacity of our equipment. Tour groups are a cost effective way to fill trains in periods of low transient tourist numbers such as August and September when families are going back to school. By offering a small discount to groups of 20 passengers or more, we will work with some of the nation's largest tour operators to include a ride on the APR in their trip's itinerary.

Cruise Ship Industry: Port Alberni is home to a deep water port that can accommodate a variety of modern cruise liners as they travel up the western coast of North America. Port Alberni has slowly introduced itself to the cruise market, having been the subject of a number of studies by individual cruise lines. The E&N Train Station is a short walk from the port, making it an ideal attraction for day visitors disembarking from a ship for their brief ports of call on Vancouver Island. Cruise ships deliver thousands of potential passengers on a regular schedule. Entering this market will require heavy involvement from the City of Port Alberni, the Port Alberni Port Authority and the general public.

Packaging: In an effort to create a cohesive experience for our guests, while at the same time increasing our exposure and marketing abilities we plan on packaging our experience with other attractions and services in the area. This could include hotels, restaurants, and other adventure/heritage attractions that compliment our product.

e. Location

The Alberni Pacific Railway is located in the historic Community of Port Alberni, British Columbia on Vancouver Island. The modern Port Alberni is actually an amalgamation of two communities. Port Alberni was incorporated in 1912 and was born out of industry. Alberni was slightly north and also shared a deep history of logging and industry on Vancouver Island. These communities are nestled at the end of the Alberni Inlet, which is a prominent feature of the landscape. This inlet became a bustling shipping port for not only Vancouver Island, but British Columbia as a whole. Port Alberni is a two hour drive from Victoria, and one hour from Nanaimo Airport. The Port Alberni Port Authority manages the communities world class deep sea harbor and facilities.

Economy of Port Alberni: According to the 2016 Canadian Census, Port Alberni is home to 20,712 residents at 27.63 square kilometers. The median average household income was \$28,861. The City of Port Alberni states that their economy has been largely based on “the management and processing of natural resources. The main industries are forestry, commercial fishing, and later tourism”. The city also claims that recent changes in international markets have resulted in the area diversifying its economy by focusing on tourism development. Currently, a large portion of the manufacturing jobs center around the processing and exporting of wood products.

Tourism in Port Alberni: In the last in-depth study completed in 2014, “tourism in British Columbia generated 18.9 million overnight visits and \$9.2 billion in related spending.” It was determined that 23% of those totals originate from 23% of provincial overnight visitation and 19% of spending. In 2014, Vancouver Island saw a total of 4.43 million overnight visitors spending \$1.8 billion dollars in tourism related activities. Of those visitors, 2.7 million were BC residents, 4.69 million were from other regions in Canada, and the remaining 1.212 billion travelers were from outside of Canada. 725 million of those originating from the USA. An interesting note from this study is that the number one attraction for US residents visiting Vancouver Island were historic sites. For most international visitors the number one and two attractions were historic sites and National/Provincial parks. The Tourism and Labour Market Research Project conducted in 2002 sampled visitors to the South-Central Island Region of Vancouver Island throughout all four seasons with the goal of understanding what drew visitors to that particular region. Conducted by the Recreation and Tourism Management Department at Malaspina University, their conclusions are still considered relevant by Destination British Columbia and provide fantastic insight into what makes Port Alberni and the surrounding communities so attractive to tourists. They concluded that 53% of all visitors planned on visiting local shops, and 50% planned on visiting the local national parks. A total of 36% of all visitors planned on visiting the local historic sites. Over 79% of all visitors in the study concluded that scenic beauty was highly important in their decision-making process to visit the South-Central Island Region. Overall, the study concluded that the “demand for a variety for tourism products exists throughout the entire Vancouver Island Region” and that the “demand for emerging sectors of the tourism industry is evident”. In 2015 a visitor profile was created by the City of

Port Alberni, The Sociable Scientists, and the Vancouver Island University with the goal of gaining a better understanding of the tourism market for the region. They concluded that 63% of visitors surveyed said that Port Alberni was their main destination on Vancouver Island and there were more repeat visitors than first time visitors. 78% indicated that their trip was for the purpose of leisure, with only 3% stating it was for business. The second top tourism attractions visited, just behind local shops and boutiques were historic sites. 46% of those surveyed traveled to a historic site in the Port Alberni region. When asked to describe their group, 48% responded that they were traveling with a spouse or partner and 28% were traveling with children under the age of 19. This is an opportunity for growth in the region.

Port Alberni is home to several popular tourist attractions. These include the Waterfront Park, Victoria Quay and the Harbor Quay. Both are filled with unique local shops and restaurants. The McLean Mill National Historic Site is a beautiful attraction filled with rich history and excellent learning experiences. It is the ideal destination for the Alberni Pacific Railway. Port Alberni is also home to a variety of museums that tell the unique history of Vancouver Island. The Maritime History Museum is situated amongst an actual lighthouse and is adjacent to the harbor. It tells of the unique maritime history that made Port Alberni such an important place economically. The Alberni Valley Museum tells provides insight into the rich indigenous history of Vancouver Island as well as explaining the background of the unique cultures found within the region. It is clear that most of the area's tourist attractions center around showcasing the spectacular natural setting that Port Alberni is situated in and also in telling the story of Port Alberni's industrial and cultural history.

f. Competition

The success of one tourist attraction is heavily reliant on the success of the region as a whole. This is even more true in a community as small as Port Alberni. As mentioned above, Port Alberni's tourism industry is largely centered around the natural landscape of Vancouver Island. As shown by a number of studies conducted by the community of Port Alberni, most visitors travel to experience the outdoors and the areas rich history. In that aspect, it is difficult to determine who the Railway is competing with. Overnight visitors to the region will patronize a variety of shops, restaurants and attractions. For this reason, this section will mention the island's largest tourist attractions but will also mention the surrounding tourist railways as well.

Island Wide Competitors:

BC Forest Discovery Centre: Located just outside of Duncan, BC, the BC Forest Discovery Centre operates the Cowichan Valley Railway, a figure 8 track heritage railroad with two station stops and a trestle at their 100-acre museum.

Heritage Acres: Heritage Acres is a heritage museum and cultural attraction located in Saanich, BC. Heritage Acres preserves and shares Canada's rural and agricultural heritage.

The Butchart Gardens: The Butchart Gardens is a group of floral display gardens in Brentwood Bay, BC and showcases its historic 119-year-old 55-acre display garden. The gardens have been designated a National Historic Site of Canada

Royal BC Museum: The Royal BC Museum focuses on education, research and the promotion of an understanding of the province's past, present and future. It showcases a variety of collections and exhibits that provide insight into British Columbia's rich history.

Local Competitors:

The following places are listed as they provide opportunities for partnership and collaboration rather than direct competition.

McLean Mill National Historic Site: McLean Mill National Historic Site located just outside the City of Port Alberni showcases its in-situ logging site from the mid 1920's, and contains thousands of collected artifacts, vehicles, and machinery. The site also serves as an event venue for heritage events, weddings, and local groups.

Port Alberni Maritime Discovery Centre: The Port Alberni Maritime Discovery Centre located on the waterfront of Port Alberni and works to preserve and present the maritime heritage of the west coast area. It has developed and hosted temporary exhibits, mounted public information panels and coordinated many special events.

Alberni Valley Museum: The Alberni Valley Museum, reflects the richly diverse past of the area, with a large collection of artefacts linked to First Nations culture, local and industrial history, and folk art.

g. Promotional Plan

The promotional plan for Alberni Pacific Railway centers around captivating storytelling, community engagement, digital outreach, and targeted marketing initiatives. By leveraging our unique selling proposition and heritage appeal, we aim to boost brand awareness, attract diverse audiences, and establish Alberni Pacific Railway as a premier destination for an immersive railway experience.

1. Digital Presence and Content Marketing:

- Develop and maintain an informative and visually appealing website highlighting our heritage, excursions, schedules, and ticketing options.
- Create engaging blog posts, historical articles, and multimedia content that showcases the charm and significance of our vintage rail travel.
- Utilize social media platforms to share captivating stories, behind-the-scenes glimpses, and interactive content to connect with our audience.

2. Advertising Campaigns:

- Launch targeted digital ad campaigns on platforms such as Google Ads and social media channels to reach potential visitors within specific geographic areas and demographics.
- During peak tourism seasons, allocate advertising budgets to increase visibility and attract tourists seeking unique experiences.

3. Partnership Collaborations:

- Forge strategic partnerships with local businesses, tourism boards, hotels, and other attractions to offer joint promotional packages and cross-promote each other's offerings.
- Collaborate with historical societies and educational institutions to develop educational programs and special events that celebrate the railway's heritage and cultural significance.

4. Events and Special Offers:

- Organize themed events, seasonal excursions, and limited-time offers to create a sense of excitement and urgency among potential visitors.
- Offer discounts for group bookings, students, seniors and locals to encourage inclusivity and attract a wider audience.

5. Community Engagement:

- Participate actively in community events, fairs, and local festivals to promote Alberni Pacific Railway as a community-oriented organization.
- Host community-focused events, such as heritage days and fundraisers, to strengthen ties with local residents and businesses.
- Provide community members with discounted ticket prices on select excursions.

6. Influencer Marketing:

- Collaborate with relevant travel influencers, historians, and railway enthusiasts to create engaging content and reach new audiences who share an interest in heritage and travel experiences.

7. Customer Reviews and Testimonials:

- Encourage passengers to share their experiences through reviews and testimonials on platforms like TripAdvisor, Google, and social media.
- Utilize positive feedback in promotional materials to build trust and credibility with potential customers.

8. Email Marketing:

- Develop an email marketing campaign to nurture relationships with past visitors and keep them informed about upcoming events, new excursions, and exclusive offers.

9. Visitor Loyalty Program:

- Implement a loyalty program to reward repeat customers with exclusive perks, discounts, and early access to special excursions.

10. Sustainable Tourism Promotion:

- Highlight our commitment to sustainable practices in all marketing materials to appeal to environmentally conscious travelers.

By implementing this promotional plan, Alberni Pacific Railway will elevate its visibility, attract a diverse audience, and reinforce its position as a top choice for an authentic and unforgettable railway experience in the heart of the Alberni Valley region.

4. 2024 OPERATING PLAN

a. Facilities Required

i. APR Roundhouse:

The APR Roundhouse is essential to operate the APR in any form of service. It serves as a workshop, meeting place, storage facility and museum. The APR Roundhouse, built in 1985 by WVIIHS volunteers, is in good condition structurally. The property is continually maintained by the Alberni Pacific Railway under lease by the City of Port Alberni.

ii. E&N Train Station:

The historic E&N Train Station is a perfect draw and should be utilized by the APR for ticket sales, merchandise, and washrooms. The Alberni Pacific Railway will work collaboratively with the new Train Station tenants to ensure there is a sufficient plan to accommodate the above requirements for use as a “Train Station”.

b. Equipment Required

i. Locomotives:

- #7 Baldwin Steam Locomotive – CPA
- #8427 Alco RS3 Diesel Locomotive – CPA
- #11 GE 45 Ton Diesel Locomotive – CPA
- #102 “Big Yellow” 20 Passenger Speeder - CPA

ii. Rolling Stock:

- APR Passenger Cars (5) – WVIIHS / CPA
- Water Tank Car – CPA
- CN Caboose – WVIIHS

iii. Maintenance of Way Equipment:

- A6 Speeder – WVIIHS
- Woodings Speeder - WVIIHS
- Ford F-350 One Ton Hi-Rail Truck – WVIIHS
- Track Mower (“Lobster”) – WVIIHS
- Track Weedeater – WVIIHS
- Diesel Trailer Compressor – WVIIHS
- Speeder Trailer – WVIIHS
- Handheld Weedeaters - WVIIHS
- Hand Tools – WVIIHS
- Portable Power Tools – WVIIHS

c. Supplies/Materials

- PPE – As per the APR PPE Requirements
- Office Supplies
- Boiler Water Treatments.
- Training Documents

d. Licenses and Permits

i. GST/HST

The Western Vancouver Island Industrial Heritage Society holds a valid GST Number.

ii. Revenue Canada

As a registered non-profit organization, the Western Vancouver Island Industrial Heritage Society will report to Revenue Canada. Financials are in compliance with the BC Societys Act.

iii. WorkSafe BC

The Alberni Pacific Railway will ensure compliance with WorkSafe BC to create a safe work environment for our employees and volunteers.

The Western Vancouver Island Industrial Heritage Society is currently registered with WorkSafe BC and will continue to remit appropriately.

iv. Railway Operating Permit

The Alberni Pacific Railway will hold a Railway Operating Permit from Technical Safety British Columbia.

v. Antique Boiler

Boiler Operators on the Alberni Pacific Railway are required to hold a valid Antique Boiler ticket through Technical Safety British Columbia. This ticket is part of our Safety Critical Qualification Requirements for Boiler Operators.

Operation of Antique Boilers on the Alberni Pacific Railway follows the standards outlined by the Railway Association of Canada.

vi. Radio License

The Alberni Pacific Railway holds a radio license through Innovation, Science and Economic Development Canada to use our VHF mobile radios.

e. Insurance

i. Insurance – APR Liability

The Western Vancouver Island Industrial Heritage Society will take out a Railroad General Liability policy to insure the Alberni Pacific Railway Operation with the City of Port Alberni named as Additional Insured, and provide the City of Port Alberni with a copy of this policy.

The Policy will be purchased through a Canadian Insurance Broker.

ii. Hyrailer Vehicle Insurance

The Alberni Pacific Railway will inure its 1992 Ford F-350 HyRailer for the months of track maintenance and operation for ease of transport of maintenance materials and fire watch.

The Vehicle Insurance will be purchased through a local Insurance Broker.

f. Administration

i. Staffing Requirements

General Manager: The Alberni Pacific Railway will be managed by a paid full-time General Manager who will look after the operations and marketing of the Alberni Pacific Railway. The General Manager reports to the President of the Western Vancouver Island Industrial Heritage Society.

Mechanic: A Paid full-time mechanic will maintain rail equipment and organize engineman certifications, locomotive inspections and scheduled maintenance to the WVIHS and CPA owned equipment. The Mechanic will report to the General Manager.

Summer Staff: Two summer staff will be employed by the Alberni Pacific Railway to look after general tidiness and giving guided tours of the Alberni Pacific Railway Roundhouse Rail Museum. These students will also act as guest services personnel for events and ticket sales if needed. The Summer Staff will report to the General Manager

Track Foreman: The Track Foreman is a volunteer position at the Alberni Pacific Railway. They will look after scheduling track maintenance and organizing track inspections. The Track Foreman will report to the General Manager.

Track Maintenance Crew: Two of Alberni Pacific Railways personnel will be paid a day rate \$100/day for a minimum 6-hour day. These personnel will be supervised by and report to the Track Foreman.

Operations Crew: The Alberni Pacific Railway will employ necessary crew members for operational days. The Engineer/operator will work at a day rate of \$200/day. The Fireman/Secondman and Conductor will work at a day rate of \$100/day. Ancillary crew will be welcomed as volunteer positions.

To begin operating the Alberni Pacific Railway these positions are the minimal requirements for planned operations. This is the beginning of a transition from operating mainly on volunteers to operating mainly on staff.

ii. Leases

The Alberni Pacific Railway requires a lease to be held for the Alberni Pacific Railway Roundhouse and property. As of August 2023, this lease is in draft form but has not been completed or signed.

The Alberni Pacific Railway requires use of the 1911 E&N Train Station. As of August 2023, the Train Station is nearing completion of seismic upgrades, and a lease is being drafted for local tenant to operate a business out of the building. The Alberni Pacific Railway will work happily along side the train station tenants to offer the best experience for both our guests.

g. 2024 Operations

The Alberni Pacific Railway will have a lot to offer in 2024, essentially expanding the waterfront as a destination to tourists. Operations are split into four parts; Events, Guided Shop Tours, The Crew Speeder Experience/Diesel Days and the Waterfront Express. The Crew Speeder Experience/Diesel Days and the Waterfront Express will operate scheduled excursions between End-of-Track (Mile 39.4) and Stamp Ave. Crossing (Mile 37.95). Splitting operations up into these four parts allow us to monetize the APR in different ways that are appealing to all types of visitors, while keeping the cost of day-to-day operations lower than previous years. Below is a breakdown of what each part will look like.

a) Events:

Events will be held throughout the year, primarily at the APR Roundhouse. We will open the property and train to outdoor private and public events wanting to utilize the space and/or the train. This opens more possibilities for collaborating with the new Train Station tenants. We will also host our own events such as; Railway Parades (aimed at rail enthusiasts), Annual Santa Train (aimed at families), Live Music Days, etc.

b) Guided Shop Tours

The APR Roundhouse will also be open daily to guided tours of our shops and static displays. Visitors will be able to walk through the shop and learn what it takes to maintain railway equipment and learn the history of our beloved artifacts. This will primarily be manned by the Summer Staff hired through the Canada Summer Jobs program. There will be the option to include this with a train trip based on scheduling and timing.

c) The Crew Speeder Experience & Diesel Days

The Crew Speeder Experience & Diesel Days will consist of visitors getting either a ride on the #102 (Big Yellow) Speeder or behind the #11 GE Diesel Electric Locomotive. The #102 Speeder is historically a logging crew speeder from the Comox Logging Co. The #11 is historically a switching locomotive used at the Pulp and Paper Mill in Port Alberni for MacMillian Bloedel Ltd. These operations will bring an exciting experience for visitors and locals, adding to the beautiful waterfront of Port Alberni.

d) Waterfront Express

The Waterfront Express takes passengers for a ride aboard one of our five passenger cars pulled by the locally famous #7 Baldwin Steam Locomotive showcasing Port Alberni's beautiful waterfront. The ride will be narrated by one of our knowledgeable conductors and include a roundhouse shop tour.

For Diesel Days and the Waterfront Express, groups will also be able to add-on and rent out the 1909 CN Caboose for a premium fare. Cab Rides will also be available in either of the two locomotives on a first come first serve basis at a premium fare when vacant cab seats are available.

5. FINANCIAL PLANNING

a. Revenue Streams

The Alberni Pacific Railway will continue to increase its amount of revenue streams over five years.

In 2024, we will begin with four revenue streams: Grants, Donations and Sponsorships, Events, Waterfront Express (Steam Operations) and The Crew Speeder Experience/Diesel Days (Daily Operation).

By 2028, our goal is to increase our revenue in each of our revenue streams and increase the total amount of revenue streams by adding on Gift Shop Sales and Guided Shop Tours. This would be the result of continued and improved rail operations and enhancement of the APR Roundhouse Museum.

b. Supporting Local

The Alberni Pacific Railway will support local by welcoming local businesses to become sponsors of the Alberni Pacific Railway, as well as increasing involvement with local businesses and ensuring our visitors support them as they visit town.

The Alberni Pacific Railway brings a uniqueness that tourists won't find in many other places with our historic locomotives, fascinating history and vibrant waterfront. Attracting visitors to the Alberni Valley and supporting local businesses is one of the most important ways of strengthening our local economy.

We will also implement a locals pass for the Alberni Pacific Railway. This pass will cost \$75 with proof of local residency within the City of Port Alberni and will be valid for the entire operating year for up to 7 trips on the Crew Speeder Experience and Diesel Days. This is equivalent to an approximate 50% discount.

c. 5-Year Financial Plan

The Alberni Pacific Railways 5-Year Financial Plan highlights the goals being set to increase revenue. These are the goals to increase opportunities, programs, and ridership to bring in more revenue not only to the APR, but to the entire Alberni Valley.

The Alberni Pacific Railway will involve outside organizations to create a feasible plan for the APR to return to McLean Mill National Historic Site. This will take many years to implement and once the plan is complete and ready to be executed, it will override this plan using the statistics collected and brand awareness indicated in the 5-Year outline below.

2024

- Begin operations to build brand awareness
- Gather KPIs and Passenger Statistics
- Begin to set up business operations

2025

- Continue to gather KPIs and Passenger Statistics
- Develop full Multi-Year Marketing Plan based on 2024 KPIs and Statistics
- Increase sponsorship activity
- Increase Event Operation days

2026

- Increase ridership during Event Operations
- Continue to gather KPIs and Passenger Statistics
- Increase Event Operation Days
- Create International Marketing Plan add-on to Multi-Year Marketing Plan

2027

- Increase ridership during Event Operations
- Continue to gather KPIs and Passenger Statistics
- Develop Educational Programs

2028

- Increase ridership during Event Operations
- Continue to gather KPIs and Passenger Statistics
- Continue to update Marketing Plan to increase ridership and build more Local Opportunities

6. APPENDICIES

- i. 5-Year Budget
- ii. 5-Year Wages Breakdown
- iii. 5-Year Tickets and Ridership Breakdown
- iv. 2024 Operations Schedule
- v. Asset Inventory List

a. 5-Year Budget

	2024	2025	2026	2027	2028
REVENUE	Budget	Budget	Budget	Budget	Budget
Fundraising, Donations, Sponsorships	\$20,000.00	\$20,000.00	\$25,000.00	\$30,000.00	\$35,000.00
Grants - City of Port Alberni	\$130,000.00	\$130,000.00	\$120,000.00	\$110,000.00	\$100,000.00
Grants - Canada Summer Jobs	\$11,520.00	\$17,763.84	\$18,207.94	\$18,663.14	\$19,129.72
Event Ticket Sales	\$159,848.64	\$169,210.08	\$207,332.34	\$223,309.44	\$240,022.71
Daily Operation Ticket Sales	\$64,501.92	\$61,430.40	\$62,462.88	\$66,566.88	\$70,670.88
Gift Shop	\$0.00	\$0.00	\$2,000.00	\$2,500.00	\$3,000.00
Total Revenue	\$385,870.56	\$398,404.32	\$435,003.16	\$451,039.46	\$467,823.31
EXPENSES					
Administration					
APR Manager	\$50,000.00	\$51,250.00	\$52,531.25	\$53,844.53	\$55,190.64
Employee MERCs	\$16,365.60	\$17,684.40	\$17,973.15	\$19,840.82	\$20,312.18
Staffing - Summer Students	\$17,280.00	\$25,920.00	\$25,920.00	\$26,640.00	\$26,640.00
Staffing - Ancillary (Volunteer)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operations Crew	\$21,100.00	\$21,200.00	\$21,300.00	\$21,300.00	\$21,300.00
Janitorial	\$400.00	\$400.00	\$500.00	\$500.00	\$600.00
Accounting and Legal	\$1,200.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,200.00
Advertising and Marketing	\$8,500.00	\$8,500.00	\$10,000.00	\$10,000.00	\$10,000.00
Insurance - Hyrailier	\$900.00	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00
*Insurance - APR Liability	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$45,000.00
Operating Permit	\$5,200.00	\$5,400.00	\$5,600.00	\$5,800.00	\$6,000.00
Licenses	\$147.00	\$150.00	\$155.00	\$160.00	\$165.00
Security	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Utilities/Propane	\$3,000.00	\$3,500.00	\$3,600.00	\$3,600.00	\$3,700.00
Crew Training	\$4,000.00	\$4,000.00	\$4,200.00	\$4,200.00	\$4,500.00
First Aid - Supplies/Training	\$1,500.00	\$1,500.00	\$1,600.00	\$1,600.00	\$1,700.00
Rolling Stock/Roundhouse					
Railway Mechanic	\$40,000.00	\$41,000.00	\$42,025.00	\$43,075.63	\$45,177.52
Inspections	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00
Locomotive General Maintenance	\$8,000.00	\$8,500.00	\$9,000.00	\$9,500.00	\$9,800.00
Rolling Stock General Maintenance	\$6,000.00	\$3,000.00	\$3,000.00	\$4,500.00	\$4,500.00
Roundhouse Repairs	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00
Fuel - Gasoline	\$5,000.00	\$5,000.00	\$5,000.00	\$4,500.00	\$4,500.00
Fuel - Diesel	\$80,000.00	\$85,000.00	\$90,000.00	\$92,000.00	\$94,000.00
Supplies - Roundhouse/Office	\$600.00	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00
Display Roundhouse	\$1,500.00	\$1,500.00	\$800.00	\$850.00	\$900.00
Infrastructure					
Maintenance Crew	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Track Maintenance	\$10,000.00	\$12,000.00	\$12,000.00	\$14,000.00	\$14,000.00
Bridge Maintenance	\$2,500.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Track and Bridge Inspections	\$11,000.00	\$11,500.00	\$11,500.00	\$12,000.00	\$12,000.00
Brush Clearing	\$2,000.00	\$2,000.00	\$2,200.00	\$2,400.00	\$2,600.00
Total Expenses	\$349,292.60	\$368,204.40	\$378,004.40	\$390,110.97	\$403,085.34
Net Income	\$36,577.96	\$30,199.92	\$56,998.76	\$60,928.49	\$64,737.97
Asset Contingency Reserve	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Operational Contingency Reserve	\$6,577.96	\$199.92	\$26,998.76	\$30,000.00	\$30,000.00
Surpl/Deficit	\$0.00	\$0.00	\$0.00	\$928.49	\$4,737.97

b. 5-Year Wages Breakdown

	2024							2025							2026							
	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense	
General Manager	Salary						\$50,000.00	Salary						\$51,250.00	Salary							\$52,531.25
Mechanic	Salary						\$40,000.00	Salary						\$41,000.00	Salary							\$42,025.00
Summer Staff #1	18		8	5		12	\$8,640.00	18		8	5		12	\$8,640.00	18		8	5		12		\$8,640.00
Summer Staff #2	18		8	5		12	\$8,640.00	18		8	5		12	\$8,640.00	18		8	5		12		\$8,640.00
Summer Staff #3							N/A	18		8	5		12	\$8,640.00	18		8	5		12		\$8,640.00
Foreman							N/A							N/A								N/A
Track Maintenance #1		100		2		20	\$4,000.00		100		2		20	\$4,000.00		100		2		20		\$4,000.00
Track maintenance #2		100		2		20	\$4,000.00		100		2		20	\$4,000.00		100		2		20		\$4,000.00
Engineer		200			58		\$11,600.00		200			58		\$11,600.00		200			58			\$11,600.00
<i>Steam</i>																						
<i>Diesel/Speeder</i>																						
Fireman/Secondman		100		Loco Only	37		\$3,700.00		100		Loco Only	38		\$3,800.00		100		Loco Only	39			\$3,900.00
<i>Steam</i>																						
<i>Diesel/Speeder</i>																						
Conductor		100		4	58		\$5,800.00		100		4	58		\$5,800.00		100		4	58			\$5,800.00
Total Wages							\$136,380.00							\$147,370.00								\$149,776.25
							Summer Stf: \$17,280.00							Summer Stf: \$25,920.00								Summer Stf: \$25,920.00
							Ops Crew \$21,100.00							Ops Crew \$21,200.00								Ops Crew \$21,300.00
							Track Crew \$8,000.00							Track Crew \$8,000.00								Track Crew \$8,000.00
							MERCs: \$16,365.60							MERCs: \$17,684.40								MERCs: \$17,973.15

	2027							2028						
	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense	Rate/hr	Rate/day	hrs/day	days/week	Total Days	Total Weeks	Total Expense
Salary							\$53,844.53	Salary						\$55,190.64
Salary							\$43,075.63	Salary						\$45,177.52
18.5			8	5		12	\$8,880.00	18.5		8	5		12	\$8,880.00
18.5			8	5		12	\$8,880.00	18.5		8	5		12	\$8,880.00
18.5			8	5		12	\$8,880.00	18.5		8	5		12	\$8,880.00
26			6	4		20	\$12,480.00	27		6	4		20	\$12,960.00
	100			2		20	\$4,000.00		100		2		20	\$4,000.00
	100			2		20	\$4,000.00		100		2		20	\$4,000.00
	200				58		\$11,600.00		200			58		\$11,600.00
	100			Loco Only	39		\$3,900.00		100		Loco Only	39		\$3,900.00
	100			4	58		\$5,800.00		100		4	58		\$5,800.00
							\$165,340.16							\$169,268.16
							Summer Stf: \$26,640.00							Summer Stf: \$26,640.00
							Ops Crew \$21,300.00							Ops Crew \$21,300.00
							Track Crew \$8,000.00							Track Crew \$8,000.00
							^ (inc. frm)							^ (inc. frm)
							MERCs: \$19,840.82							MERCs: \$20,312.18

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c. 5-Year Tickets and Ridership Breakdown

	2024	2025	2026	2027	2028
TICKETS					
Minimal: Adult	\$24.00	\$24.00	\$25.50	\$27.00	\$28.50
Minimal: Senior/Student	\$22.00	\$22.00	\$23.50	\$25.00	\$26.50
Minimal: Child	\$18.00	\$18.00	\$19.50	\$21.00	\$22.50
Minimal: AVERAGE	\$21.33	\$21.33	\$22.83	\$24.33	\$25.83
Event: Adult	\$45.00	\$45.00	\$46.50	\$48.00	\$49.50
Event: Senior/Student	\$42.00	\$42.00	\$43.50	\$45.00	\$46.50
Event: Child	\$38.00	\$38.00	\$39.50	\$41.00	\$42.50
Event: AVERAGE	\$41.67	\$41.67	\$43.17	\$44.67	\$46.17

INFO

Minimal: Operating Days	42	40	38	38	38
Event: Operating Days	12	14	16	16	16
Santa Train: Op. Days	4	4	4	4	4
Minimal: # of Runs/Day	4	4	4	4	4
Event: # of Runs/Day	4	4	4	4	4
Minimal: Ridership %	30%	30%	30%	30%	30%
Event: Ridership %	30%	30%	33%	35%	37%

Ridership Totals

Minimal Ridership	3,024	2,880	2,736	2,736	2,736
<i>Speeder</i>	504	480	456	456	456
<i>#11 (3 Cars)</i>	2,520	2,400	2,280	2,280	2,280
Event Ridership	5,472	5,904	6,682	6,912	7,143
<i>Waterfront Express</i>	2,592	3,024	3,802	4,032	4,263
<i>Santa Train</i>	2,880	2,880	2,880	2,880	2,880

Revenue Totals

Minimal Ridership	\$64,501.92	\$61,430.40	\$62,462.88	\$66,566.88	\$70,670.88
<i>Speeder</i>	\$10,750.32	\$10,238.40	\$10,410.48	\$11,094.48	\$11,778.48
<i>#11 (3 Cars)</i>	\$53,751.60	\$51,192.00	\$52,052.40	\$55,472.40	\$58,892.40
Event Ridership	\$151,208.64	\$169,210.08	\$207,332.34	\$223,309.44	\$240,022.71
<i>Waterfront Express</i>	\$108,008.64	\$126,010.08	\$164,132.34	\$180,109.44	\$196,822.71
<i>Santa Train</i>	\$43,200.00	\$43,200.00	\$43,200.00	\$43,200.00	\$43,200.00
TOTAL REVENUE:	\$215,710.56	\$230,640.48	\$269,795.22	\$289,876.32	\$310,693.59

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d. 2024 Operations Schedule

APR 2024 Operations Notes

Operate 4 days/week beginning mid June, ending mid September.

Thursday – Sunday 9:30-4:30

4 trips per day (departure at top of the hour 10am, 11:30am, ~lunch~ 1:30pm, 3:00 pm)

Includes Roundhouse Tour

Crew Speeder Experience or Diesel Days – Green

Waterfront Express or Event – Pink

JUNE

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

JULY

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

AUGUST

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

SEPTEMBER

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

DECEMBER

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

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e. Asset Inventory List

Unit No.	Owner	Description	Builder's No.	Year Built	Length cplr. - cplr.	Seating Capacity	Comments	Appraised Value
IHSX		Locomotives - Steam					No. same as present unless noted; year of acquisition in brackets;	
2	CPA	Lima 42 ton 2-truck Shay	2548	1912	38'-6"		nee. Weist Logging; Alberni Pacific Lmbr. (1918); MacMillan Bloedel (1953); Alberni Pacific (1980):	\$20,000
7	CPA	Baldwin 90 ton 2-8-2 ST	60942	1929	36'-10"		nee. Campbell River Timber #2; Alberni Pacific Lmbr. #7 (1953); Alberni Pacific Lmbr. #1007 (1959); Comox Logging & Rwy. #18 (1962); MacMillan Bloedel #1055 (1973); Alberni Pacific (1994):	\$275,000
112	WVIIHS	Baldwin 75 ton 2-6-2T locomotive	56323	1923	-	-	ex. Canadian Forest Product #112, Beaver Cove; Alberni Pacific (2015)	
		Locomotives - Diesel						
11	CPA	GE 45 ton 300 hp	17722	1942	29'-2"		nee. US Army #7089 (Ozark, Ark.); US Navy #65-00568 (Jacksonville, Fla. 1951); Birmingham Rail, Ala. (rebuilt 1975); Alberni Pulp & Paper #76-11 and #11 (1975); Alberni Pacific (1987)	\$55,000
8427	CPA	Alco RS-3 120 ton 1600 hp	80992	1954	56'-0"		nee. Canadian Pacific Rwy.#8427; Crown Forest #8427 (1980); Ladysmith Rwy.Hist.Soc.#8427 (1993); Alberni Pacific (1994):	\$65,000
		Locomotives - Gasoline						
1	CPA	Westminster Iron Works 14ton Buda		1928	28'-2"		nee. R.B.McLean Lumber.: Alberni Pacific (1987):	\$60,000
107	CPA	Plymouth DL 7ton	1662	1927	15'-1"		nee. Sydney E. Jenkins #2; Alberni Pacific Lumber #7 (1980); Comox Logging & Rwy. #107 (1984);	\$10,000
		Rolling Stock						
76656	CPA	34' Coach - "Edward H. Sharpe"		1978	37'-10"	26+1+1	neeCN #76656; Alberni Pacific 1993: (conv.CN transfer caboose; conductor's coach; wheelchair access:)	\$25,000
76529	CPA	34' Coach - "Richard H. Grandy"		1978	37'-10"	32	neeCN #76529; Alberni Pacific 1993: (converted CN transfer caboose, closed coach:)	\$25,000
76593	CPA	34' Coach - "Mark F. Mosher"		1978	37'-10"	38	neeCN #76593; Alberni Pacific 1993: (converted CN transfer caboose; open coach:)	\$25,000

76617	WVIIHS	34' Coach - "K.D. (Doug) Wilson"		1978	37'-10"	38	neeCN #76617; Alberni Pacific 1998: (converted CN transfer caboose; open coach:)	
76666	WVIIHS	34' Coach - "W. (Bill) McNichol"		1978	37'-10"	45	neeCN #76666; Alberni Pacific 1998: (converted CN transfer caboose; open coach:)	
77880	WVIIHS	34' CN Caboose		1920's			nee. CN #77880; ex. MacDonald's Nanaimo; Alberni Pacific 2006 (not yet restored)	
1407	CPA	34' Vancouver Island Caboose		1898	33'-2"		nee. Esquimalt & Nanaimo #1407; BC For.Mus. (1991); Alberni Pacific (1991)(not yet rebuilt)	\$3,000
1002	CPA	30' Sprinkler Tank Car (cap. 3500 us gal)			32'-6"		ex. Crown Zellerbach; ex.Ladysmith Rwy.Hist.Soc. #02 (1995); Alberni Pacific (1995) - tank 5.3 ft.dia. X 21.5 ft. Long = 477 cu.ft. x 7.481 = 3568 us.gal.	
1402		30' V.L.&M Crew Car (1402 ?)		early 1900's	32'-10"		ex. Victoria Lmbr. & Manuf. Co. (24" dia. wheels)	
1400	CPA	52' Parlour Car ("Strathcona")		1882	53'-4"		nee. Credit Valley Railway "Grand River" (1884); CP "Grand River"(1886); CP "Montmorency" (1901); Esquimalt & Nanaimo "Strathcona" (ret'd.1930): summer home Cowichan Lake, then stored at BCForest ; Museum; Alberni Pacific "Strathcona" (1992): (no trucks;not yet rebuilt)	\$10,000
315500	WVIIHS	44' Wooden Truss Rod Flatcar (#563 ?)			44'11"		nee.unknown; Comox Logging & Rwy.; ex.Ladysmith Rwy.Hist.Soc.(1995); Alberni Pacific (1995):	
305584	WVIIHS	Log Car		1968	62'-9"		ex. CP Rail #305584; Alberni Pacific (2006):	
305592	WVIIHS	Log Car		1968	62'-9"		ex. CP Rail #305592; Alberni Pacific (2006):	
5013	WVIIHS	Flat Car		1985	60'-5"		ex. Soo Line: acquired by Alberni Pacific (2006):	
307710	CPA	50' Flatcar (capacity 102,000#)			44'-11"		ex. CP Rail #307710; Alberni Pacific (????)	\$1,000
312623	CPA	40' Logging Flatcar (capacity 99,100#)			45'-0"		ex. CP Rail #312623; Alberni Pacific (????)	\$1,000
404503	CPA	40' Logging Flatcar (capacity 99,100#)			45'-2"		ex. CP Rail:	
1106	CPA	42' Skeleton Log Car		1920's	41'-10"		ex. Salmon River Logging:	
1924	CPA	B.C.Rail Tank Car (cap. 7100 us gallons)		1920	41'-6"		nee. PGE/BC Rail #BCOL1924; ex.Ladysmith Rwy.Hist.Soc. (1995); Alberni Pacific (1995):	
1063	CPA	27' Tank Car			26'-11"		recovered from Campbell River area (home made)	
1051	CPA	Oil Storage Tank Car (cap 8900 us gallons)			34'-8"		ex. Bloedel, Stewart & Welch; MacMillan Bloedel:	
1007	CPA	Oil Storage Tank Car (cap. 8300 us gallons)			34'-8"		ex. Bloedel, Stewart & Welch; MacMillan Bloedel: Arch-bar trucks:	

1821	CPA	Oil Storage Tank Car			34'-8"		ex. Bloedel, Stewart & Welch; MacMillan Bloedel:
501	CPA	Brownhoist Steam Crane (21 ton cap.)		1929	27'-9"		ex. Pac.Coast Terminals (1929); Koppers Int'l. (1982); B.C.Transportation Museum (1991); Alberni Pacific:
502	CPA	Brownhoist Steam Crane (21 ton cap.)	3690		22'-7"		ex. Unknown: recovered from Sechelt, B.C.
		<u>Railway Motor Cars</u>					
102	CPA	Speeder (yellow)			23'-10"		nee Comox Logging & Rwy. #104; Alberni Pacific (????)
	CPA	Speeder Trailer (rusty)					moved up from Ladysmith (Bruce Adams yard) 2018
130-79	WVIIHS	Fairmont model M19 Speeder	195169	1938	4' - 0"	2	ex. Can.Nat'l., steel frame,plywood body (max. 8hp. eng.no.86390) acquired Mar.2003
130-21	WVIIHS	Fairmont model M19 Speeder	194129	1938	4' - 0"	2	ex. Can.Nat'l., fibreglas body (max. 8hp. eng.no.101934) acquired Mar.2003
A3	WVIIHS	Fairmont Speeder with Ford Anglia 4 cyl. eng.		1960's	8' - 0"	2	ex. SRR A3. acquired Mar.2003
	WVIIHS	A6 speeder					transferred to WVIIHS from John Armstrong May 1, 2013
V3	WVIIHS	Velocipede					restored by WVIIHS
SP2	WVIIHS	Motorcar					restored by WVIIHS
	Les Stevens	Pump speeder					located in Train Station "freight shed"
	WVIIHS	Pump speeder -					located in Train Station "baggage room" rebuilt by Jan and Matt in 2012



Western Vancouver Island Industrial Heritage Society



TO: Willa Thorpe, Director of Parks, Recreation and Heritage
FROM: R █████ Spencer, APR Manager
COPIES TO: Mayor Sharie Minions and Council
Mike Fox, Chief Administrative Officer
R █████ Corbeil, WVIIHS President
DATE: October 30th, 2023

SUBJECT: Alberni Pacific Railway Response to Staff Questions

Dear Willa Thorpe,

I am writing to you in response to the questions and feedback you had on my business plan for the future of the Alberni Pacific Railway.

Crossing Replacement Proposal

STAFF COMMENT:

Some of the numbers do not align (comments attached)

APR RESPONSE:

Thank you for pointing that out. I have a call in to the contracting company that provided the quote for us and am waiting for an explanation on the numbers, and corrected quotes. I will have those to you as soon as I ensure the numbers provided are correct.

STAFF COMMENT:

You've indicated that the City has recognized the importance of this work; please note that in the current 2023 – 2027 Financial Plan, these rail crossings are not included. Part of this is based on our review of costs we've completed since those numbers were published (inflation), and the previous numbers to update the crossings were determined to be unrealistic. That means that we'd need to ask Council to include new money to complete that work.

APR RESPONSE:

That is the reason I am requesting this item be included as a capital project for the City of Port Alberni. The quotes provided are current costs as provided by contractors as of July 2023.

2024 Business Plan

STAFF COMMENT:

5-Year Budget: You've made aggressive revenue projections; what evidence do you have that demonstrates that the market will pay the prices you've outlined?



Western Vancouver Island Industrial Heritage Society



APR RESPONSE:

Based on review of several North American Heritage Railways, the average ticket price is \$45-50 CAD for an adult ticket for a 90-minute train ride. The way I have structured the ticket prices is that the price point for a ride on the steam train is the higher price for the visitors travelling to the valley for the train. We know from past years the APR was a huge draw for travellers, and marketing efforts for this will be focused on foreign travellers coming into Vancouver and over to the island, providing a draw to Port Alberni.

The diesel train and crew speeder is priced much cheaper as marketing efforts will primarily be focused on visitors already coming to the area looking for an activity to do.

As an employee of the Chamber of Commerce, working at both McLean Mill and the Visitor Centre, I can safely say that visitors are looking for an experience like this that shows the areas history, and provides an experience like no other.

As for the locals, we will have a discount program setup as a punch pass.

STAFF COMMENT:

What is the Asset Contingency Reserve earmarked for?

APR RESPONSE:

The Asset Contingency Reserve is earmarked for asset maintenance and overhaul. We recognize that when operating historic equipment, unexpected maintenance to assets will occur, and we want to be prepared to cover those costs when the time comes.

STAFF COMMENT:

What is the Operational Contingency Reserve earmarked for?

APR RESPONSE:

The Operational Contingency Reserve is earmarked for unexpected operational costs that may occur during operation. Such as unexpected inflation, additional necessities, etc.

STAFF COMMENT:

What are your contingency plans if the revenue isn't realized, or the actual expenses are greater than projected?

APR RESPONSE:

We are working on developing a "stressed Budget", showing what parts of the operation we will need to curtail in the case of greater actual expenses, and/or short revenue.

STAFF COMMENT:

What is the safety net if your contingency amounts cannot close the gap between revenues and expenses?



Western Vancouver Island Industrial Heritage Society



APR RESPONSE:

The Alberni Pacific Railway will track the budget weekly to ensure cashflow does not go into the negative. If there are any signs of lower revenue or high expenses that would drastically affect the contingency, certain expenses will be cut or downsized to accommodate the change. That also means that certain operation levels may be affected.

STAFF COMMENT:

Have you included the loaded costs (employer deductions such as benefits, MSP, WorkSafe, etc.) in your staffing costs?

APR RESPONSE:

Yes. Line Item "E2 – Employee MERCs" covers the Mandatory Employment Related Costs

STAFF COMMENT:

How has long-term sustainability of the project been factored into the budget?

APR RESPONSE:

Long-Term Sustainability comes in two ways, the reserves and the Non-Profit. As the years go on and we are able to more accurately budget based on previous years expenses, we will continue to collect and hold in investment our contingency reserves, this will allow us to retain a certain amount of funds to use between unexpected operational expenses and asset maintenance and overhaul. As well, being operated by a non-profit organization, we are able to fund raise and bring in extra projects outside of operations to assist the long term sustainability of the operation.

STAFF COMMENT:

The budget only includes operational revenues and costs; where is the capital budget outlined? I can't see the \$125k for the crossings in 2024, or any other capital expenses

APR RESPONSE:

The budget prepared is an operational budget, as the reoccurring funding from the city will be operational. Once we build up enough contingency, that will be what will be used on Capital Projects which arise unexpectedly. The surplus line will go towards capital projects in the future that contribute to the sustainability and growth of the Alberni Pacific Railway.

To this point the only capital project we've identified for 2024 is the crossing repair at Dunbar and Athol st, and we have submitted that to be included as a City of Port Alberni Capital Project, as it was in past years. Another capital project is the #7 Steam Locomotive Rebuild which as of July 2021 has been completed. If its council's preference to have more budgets submitted than the operational budget, we can make that happen.



Western Vancouver Island Industrial Heritage Society



2024 Operations

STAFF COMMENT:

The cost to be a passenger on a steam locomotive is almost double the price of sitting on a diesel speeder; how does the experience with steam justify the cost?

APR RESPONSE:

It's all in the marketing. From researching other heritage railways, such as Nevada Northern Railway, Kettle Valley Heritage Railway and Durango & Silverton, we know that tourists coming for a unique experience will pay the extra money to ride behind the steam locomotive. These trips will be highly marketed to the broader international market giving them a reason to travel here. The experience riding behind a steam locomotive to many travellers (especially international) is like no other. The smells, sounds and sense of nostalgia and authenticity gives the visitors a unique experience bringing connections, memories and heritage to life. And that's why visitors are travelling here, for unique experiences that they can't get at home.

STAFF COMMENT:

What is the projected attendance for steam vs. diesel?

APR RESPONSE:

Projected attendance is shown in the Business Plan "appendix c. 5-Year Tickets and Ridership Breakdown".

Diesel – at 30% Ridership = 3,024 passengers. Steam – at 30% Ridership = 5,472 passengers

STAFF COMMENT:

For those folks concerned about the environmental impact to diesel, how do we justify running diesel locomotives?

APR RESPONSE:

We understand operating diesel locomotives can raise some environmental concerns. We are dedicated to historical preservation and can justify our use of diesel fuel based on the fact that we have very limited usage as the locomotives are not being worked very hard, as they are built to pull a lot larger trains than our 5-car train. We can also justify on the basis that this public education and the tourism impact on local business the operation will bring. Nevertheless, we are actively seeking ways to minimize the environmental impact as awareness of environmental issues continues to grow. In 2019, we made the decision to convert our steam locomotive to burn diesel fuel instead of Bunker C oil, to make the Alberni Pacific Railway a more environmentally friendly operation.

STAFF COMMENT:

You have labelled The Roundhouse as a museum in this document – what is needed to get the Roundhouse in museum form?



Western Vancouver Island Industrial Heritage Society



APR RESPONSE:

The only necessary things needed to get the roundhouse to museum form are display signage, train platform and general cleanup. These are all ongoing projects that WVIIHS members have planned and are already beginning to work on.

STAFF COMMENT:

What model have you based the level of staff, structure, and wages on?
6 paid weeks off for the GM and 10.4 paid weeks off for the Mechanic seem very generous in year 1 of an operation.

APR RESPONSE:

This staff model was a suggestion from my business consultant so that the lower salary is justified. The need for a full-time manager in the off season and full-time mechanic is low, therefore we will provide the GM with 6 paid weeks off (to be used in other than summer months) and the Mechanic 10.4 weeks off. This allows the mechanic and GM continued employment, compared to the old model of laying off the employees off during the slower months.

STAFF COMMENT:

Why is the Track Foreman a volunteer and not a paid role?

APR RESPONSE:

The track Foreman is a luxury position. Operating in city yard, this position can easily be carried out by the manager or another volunteer as the foreman's looks after scheduling track inspections and carrying out the maintenance plan. There is a possibility of making this a paid position down the road, especially if more track maintenance is evident and/or an extension of operations is made beyond city owned tracks.

Overarching notes/questions

STAFF COMMENT:

Please provide a route map that outlines what sections of track the trains would be running – separating the short-term route and “big picture” long-term route
For the short-term and the long-term routes, how long is each respective trip? (Total duration and length of time at each stop)
What is the appeal of each route? (If I will be able to walk the same route as part of the Connect the Quays path for free, what exciting things am I going to see that will draw me to taking the train?)

APR RESPONSE:

I have attached a document outlining the short-term route, possible near-future extension, and “Big Picture” long term route.



Western Vancouver Island Industrial Heritage Society



Thank you for your comments and feedback towards the Alberni Pacific Railways Business Plan. I'd just like to note that our goal is to bring the Alberni Pacific Railway to a standard that creates a sustainable heritage railway operation and brings a major increase to the tourism sector in the Alberni Valley, supporting local businesses, the waterfront, and the local economy.

I invite city staff, the Mayor, and City Councillors to review my business plan prior to budget season and contact me with any comments, suggestions or concerns. I am more than happy to take suggestions to improve the business plan and operations from input of our cities skilled and talented citizens, councillors and city staff to help make this operation the most successful it can be for the Alberni Valley. I am also more than happy to meet with any staff or councillors to go over the plan and hear their ideas.

Sincerely,



R [REDACTED] Spencer Manager

Alberni Pacific Railway

www.albernipacificrailway.ca

Cell: [REDACTED]

Office: (250) 723-4285

3250A 9th Ave. Port Alberni, BC, V9Y 4T2



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www.albernipacificrailway.ca



Western Vancouver Island Industrial Heritage Society



TO: Mayor Sharie Minions and Council
FROM: R █████ Spencer, APR Manager
COPIES TO: Willa Thorpe, Director of Parks, Recreation and Culture
Mike Fox, Chief Administrative Officer
R █████ Corbeil, WVIHS President
DATE: November 10th, 2023

SUBJECT: Alberni Pacific Railway Request for Support

Dear Mayor Sharie Minions and Council,

I am writing to you to request a letter of support for the Western Vancouver Island Industrial Heritage Society to continue our efforts restoring, maintaining, displaying, and operating vintage railroad equipment at the Alberni Pacific Railway Roundhouse and on City owned rail right of way.

Background:

The WVIHS has been working hard to develop a plan for the future of the Alberni Pacific Railway. We have almost completed the rebuild of the No. 7 Steam Locomotive with the help of a great crew of volunteers and volunteer boilermakers. The WVIHS wishes to continue our efforts in these areas, however, we have run into a few roadblocks in the past year. The main roadblock being Technical Safety BC. TSBC has been very supportive of the Alberni Pacific Railway in the past and has helped out in multiple situations where we needed input or assistance in rail regulatory matters. This past year, our communication has been difficult with TSBC as it has been requested that until the city provides written support of the WVIHS moving forward with the Alberni Pacific Railway, TSBC will not be of assistance to us, or grant us permission to move equipment. In addition, all contact is currently going through city staff, meaning the WVIHS cannot get direct assistance and support as we try to improve our safety and regulatory side of the operation.

The Solution:

The WVIHS is requesting a written letter from council stating that the City of Port Alberni supports the WVIHS in the restoration, maintenance, display, and operation of the Alberni Pacific Railway, and that any contact on railway and boiler matters can go through the WVIHS's appointed person, currently APR Manager R █████ Spencer.



Western Vancouver Island Industrial Heritage Society



The Reason:

By city council supporting the WVIHS by writing the requested letter of support, the WVIHS will be able to directly communicate with TSBC to ensure all railway regulations are being followed, proper safety documents are being created, and that we have a clear line of communication between ourselves and TSBC. This would allow us to get started on a return to operations to ensure that if council chooses to operate the Alberni Pacific Railway in the future, that all regulations are properly met, as well as allow us to get a start on some major projects we have been putting off over the past year, such as Roundhouse Pit Cleaning (budgeted project for 2023), Track Maintenance on CPA owned track (budgeted project for 2023), Rolling Stock Inspection, maintenance and testing (budgeted project for 2023), and No. 7 Steam Locomotive Inspection and Testing (budgeted project for 2023).

We thank you for your ongoing support and are looking forward to your response. Any questions regarding this matter can be directed to APR Manager R [REDACTED] Spencer at info@albernipacificrailway.ca.

Sincerely,



R [REDACTED] **Spencer** Manager

Alberni Pacific Railway

www.albernipacificrailway.ca

Cell: [REDACTED]

Office: (250) 723-4285

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	2024	2025	2026	2027	2028	
REVENUE	Budget	Budget	Budget	Budget	Budget	
R1	Fundraising, Donations, Sponsorships	\$20,000.00	\$20,000.00	\$25,000.00	\$30,000.00	\$35,000.00
R2	Grants - City of Port Alberni	\$130,000.00	\$130,000.00	\$120,000.00	\$110,000.00	\$100,000.00
R4	Grants - Canada Summer Jobs	\$11,520.00	\$17,763.84	\$18,207.94	\$18,663.14	\$19,129.72
R5	Event Ticket Sales	\$159,848.64	\$169,210.08	\$207,332.34	\$223,309.44	\$240,022.71
R6	Daily Operation Ticket Sales	\$64,501.92	\$61,430.40	\$62,462.88	\$66,566.88	\$70,670.88
R7	Gift Shop	\$0.00	\$0.00	\$2,000.00	\$2,500.00	\$3,000.00
	Total Revenue	\$385,870.56	\$398,404.32	\$435,003.16	\$451,039.46	\$467,823.31
	EXPENSES					
	Administration					
E1	APR Manager	\$50,000.00	\$51,250.00	\$52,531.25	\$53,844.53	\$55,190.64
E2	Employee MERCs	\$16,365.60	\$17,684.40	\$17,973.15	\$19,840.82	\$20,312.18
E3	Staffing - Summer Students	\$17,280.00	\$25,920.00	\$25,920.00	\$26,640.00	\$26,640.00
E4	Staffing - Ancillary (Volunteer)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E5	Operations Crew	\$21,100.00	\$21,200.00	\$21,300.00	\$21,300.00	\$21,300.00
E6	Janitorial	\$400.00	\$400.00	\$500.00	\$500.00	\$600.00
E7	Accounting and Legal	\$1,200.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,200.00
E8	Advertising and Marketing	\$8,500.00	\$8,500.00	\$10,000.00	\$10,000.00	\$10,000.00
E9	Insurance - Hyrailer	\$900.00	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00
E10	*Insurance - APR Liability	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$45,000.00
E11	Operating Permit	\$5,200.00	\$5,400.00	\$5,600.00	\$5,800.00	\$6,000.00
E12	Licenses	\$147.00	\$150.00	\$155.00	\$160.00	\$165.00
E13	Security	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
E14	Utilities/Propane	\$3,000.00	\$3,500.00	\$3,600.00	\$3,600.00	\$3,700.00
E15	Crew Training	\$4,000.00	\$4,000.00	\$4,200.00	\$4,200.00	\$4,500.00
E16	First Aid - Supplies/Training	\$1,500.00	\$1,500.00	\$1,600.00	\$1,600.00	\$1,700.00
	Rolling Stock/Roundhouse					
E17	Railway Mechanic	\$40,000.00	\$41,000.00	\$42,025.00	\$43,075.63	\$45,177.52
E18	Inspections	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00
E19	Locomotive General Maintenance	\$8,000.00	\$8,500.00	\$9,000.00	\$9,500.00	\$9,800.00
E20	Rolling Stock General Maintenance	\$6,000.00	\$3,000.00	\$3,000.00	\$4,500.00	\$4,500.00
E21	Roundhouse Repairs	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00
E22	Fuel - Gasoline	\$5,000.00	\$5,000.00	\$5,000.00	\$4,500.00	\$4,500.00
E23	Fuel - Diesel	\$80,000.00	\$85,000.00	\$90,000.00	\$92,000.00	\$94,000.00
E24	Supplies - Roundhouse/Office	\$600.00	\$600.00	\$1,000.00	\$1,000.00	\$1,000.00
E25	Display Roundhouse	\$1,500.00	\$1,500.00	\$800.00	\$850.00	\$900.00
	Infrastructure					
E18	Maintenance Crew	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
E19	Track Maintenance	\$10,000.00	\$12,000.00	\$12,000.00	\$14,000.00	\$14,000.00
E20	Bridge Maintenance	\$2,500.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
E21	Track and Bridge Inspections	\$11,000.00	\$11,500.00	\$11,500.00	\$12,000.00	\$12,000.00
E22	Brush Clearing	\$2,000.00	\$2,000.00	\$2,200.00	\$2,400.00	\$2,600.00
	Total Expenses	\$349,292.60	\$368,204.40	\$378,004.40	\$390,110.97	\$403,085.34
	Net Income	\$36,577.96	\$30,199.92	\$56,998.76	\$60,928.49	\$64,737.97
	Asset Contingency Reserve	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	Operational Contingency Reserve	\$6,577.96	\$199.92	\$26,998.76	\$30,000.00	\$30,000.00
	Surpl/Deficit	\$0.00	\$0.00	\$0.00	\$928.49	\$4,737.97

Last Updated: September 20, 2023

Alberni Pacific Railway Routes Outlines

This document outlines the planned track map for the Alberni Pacific Railway (Map 01), and the possible future expansion of the Alberni Pacific Railway (Map 02 & Map 03). The Prepared business plan is based on Map 01 to get the railway going and build brand awareness. Once we are operating, the plan is to look into what it will take to extend operations, including looking into grants, sponsorships and other funding levels to build the operation.

Map 01:

This map shows the planned operations along the waterfront of the City of Port Alberni (CPA), utilizing CPA owned trackage. This run is about 30-35 minutes long on train, plus a 20 minute stop and guided tour at the Alberni Pacific Railway Roundhouse Museum.

This will provide visitors and locals with an exciting experience onboard the Alberni Pacific Railway. The opportunity to step back in time and experience a piece of transportation history is a significant draw for those seeking a distinctive and enjoyable travel experience.

Map 02:

This map shows the possible near-future expansion of the Alberni Pacific Railway, operating along the quay to quay pathway as an exciting mode of summer transportation, bringing this multi-use pathway to life. This run is about 15 minutes (one-way), including stops from the NEW Johnston Rd. Crossing to the E&N Train Station. This operation would drastically separate the speeder and diesel operation from the Steam. Essentially, the Crew Speeder and diesel train would (at low cost to locals) become a "commuter" train back and forth directly from the E&N Train Station at Harbour Quay, stopping at the APR Roundhouse Museum, Barclay Hotel, and Johnston Rd. Steam Locomotive excursions will continue to operate outside of this operation and would not stop at each of the middle stops.

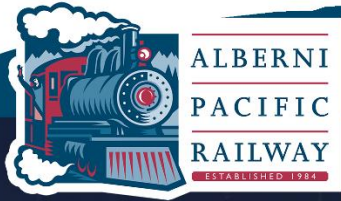
This will provide visitors and locals with an exciting experience onboard the Alberni Pacific Railway. Running along side the Quay-to-Quay pathway, from Quay to Quay will provide locals and visitors utilizing the pathway with an exciting mode of cross-town transportation, as well as continue to provide the visitors with their Steam Locomotive excursions.

Map 03:

This map shows the dream trip of the Alberni Pacific Railway, back to McLean Mill National Historic Site. Visitors would get many more unique views on this venture. With enough crew, you could also include the operation of Map 02, however, a proper business plan would need to be created to properly differentiate the "commuter" service from the excursion service. This trip, E&N Train Station to McLean Mill National Historic Site would be a 40-minute one-way trip with no stops.

Prepared by,

R [REDACTED] Spencer, Manager
Alberni Pacific Railway



Alberni Pacific Railway 2024 Operations Map



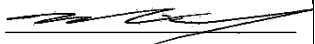
E&N Train Station:
Departure & Arrival
Ticketing at this location

APR Roundhouse Museum Stop:
20 Minute Stop
Includes Museum/Shop Tour





Date: January 5, 2024
 File No: 0390-20-AVICC
 To: Committee of the Whole
 From: M. Fox, CAO
 Subject: **2024 AGM & Convention Association of Vancouver Island and Coastal Communities | Resolution Submission**

Prepared by: <i>S. DARLING</i> Deputy Director of Corporate Services	Supervisor: <i>D. MONTEITH</i> DIRECTOR OF CORPORATE SERVICES	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION[S]

1. THAT Council direct staff to submit the following resolution for consideration at the 2024 Association of Vancouver Island and Coastal Communities [AVICC] AGM & Convention:
 That AVICC & UBCM urgently request the Province of British Columbia to provide modern and reliable communications, such as Starlink, to responding agencies that are handling motor vehicle incidents on the province's behalf to ensure seamless communication and enhance the safety and effectiveness of responders;
 And further, that the Province of British Columbia collaborate with telecommunication providers to improve overall communications infrastructure in areas where motor vehicle incidents occur frequently including expanding coverage, improving network reliability, and exploring innovative solutions to address communication challenges in remote and underserved areas.
2. THAT Council direct staff to submit the following resolution for consideration at the 2024 Association of Vancouver Island and Coastal Communities [AVICC] AGM & Convention:
 That AVICC & UBCM urgently appeal to the Province of British Columbia to take immediate steps to adequately staff and operate pre-hospital care services autonomously, assuming full responsibility for pre-hospital care, alleviating the burden on local governments and ensuring the provision of efficient and effective emergency medical services OR alternatively, that the Province of British Columbia take immediate steps to provide adequate funding to local governments to cover the cost of Fire Department First Responder programs to help alleviate the financial strain on local governments and ensure the continued provision of essential pre-hospital care services.

PURPOSE

For Council to discuss/identify resolutions it may wish to consider for submission and for Council to consider recommended resolutions brought forward from administration.

BACKGROUND

Council, at its Regular meeting held November 13, 2023 received correspondence from AVICC calling for resolutions to be considered at the 2024 AGM and Convention. Council was given the opportunity to discuss any resolutions it may wish to consider submitting, in particular, those that may align with Council's strategic priorities.

Further to that discussion, administration has identified two resolutions related to emergency services for Council consideration.

ALTERNATIVES/OPTIONS

1. That Council direct staff to submit the two resolutions as outlined under 'Recommendations' for consideration at the 2024 Association of Vancouver Island and Coastal Communities AGM & Convention.
2. That Council amend the recommended resolutions and/or provide additional resolutions for submission.
3. That Council decline submission of resolutions to AVICC and instead submit to UBCM scheduled for September 2024.

ANALYSIS

The AVICC Executive is calling for resolutions to be considered at the 2024 AGM and Convention that will be held in Victoria at the Victoria Conference Centre as an in-person event from April 12-14, 2024. AVICC must receive all resolutions by Thursday, February 7, 2024.

Option 1:

Administration has identified two resolutions related to emergency services for Council consideration.

Enhancing Communications for Municipal Fire Departments Responding to Motor Vehicle Incidents

Municipal fire departments play a crucial role in responding to motor vehicle incidents outside of fire protection boundaries on behalf of Emergency Management and Climate Readiness. However, many of the areas where these incidents occur lack adequate communications infrastructure, posing significant challenges to the safety and effectiveness of responders.

The lack of adequate communications infrastructure in areas where municipal fire departments respond to motor vehicle incidents poses significant challenges to the safety and effectiveness of responders. The proposed resolution requests AVICC and UBCM urge the Province of British Columbia to provide modern and reliable communications, such as Starlink, to responding agencies. By doing so, the provincial government can enhance the safety and efficiency of response operations, ensuring the well-being of responders and the effective management of motor vehicle incidents.

Pre-Hospital Care | Demands on Local Governments

The provision of pre-hospital care is a critical aspect of health care in British Columbia. Fire Departments, funded by local governments, have traditionally played a significant role in delivering pre-hospital care. However, the increasing workload related to pre-hospital care, particularly in the area of medical first response, has put significant pressure on local governments. This pressure arises from the need to allocate additional resources for training, fuel, vehicle maintenance, consumables, and staffing. As pre-hospital care falls under the jurisdiction of the provincial government, it is crucial to address the challenges faced by Fire Departments and ensure the provision of adequate resources and support.

The increasing workload in pre-hospital care and the financial burden on local governments necessitate urgent action from the provincial government. The proposed resolution requests that AVICC and UBCM appeal to the

provincial government to either assume full responsibility for pre-hospital care or provide adequate funding to support Fire Department First Responder programs. By addressing these concerns, the provincial government can ensure the provision of high-quality emergency medical services and relieve the strain on local governments.

Option 2:

In considering submission of resolutions, AVICC directs that resolutions must be relevant to other local governments within AVICC rather than specific to a single member government. Members are responsible for submitting accurate resolutions and AVICC recommends that local government staff assist in drafting the resolutions, in checking the accuracy of legislative references, and be able to answer questions from AVICC & UBCM about each resolution. Given the time-consuming nature involved with preparing resolution packages for submission and in order to meet the deadline for resolutions of February 7th, staff recommend proceeding with the resolutions as provided.

Option 3:

Local governments may submit Council endorsed resolutions directly to UBCM prior to June 15, 2024 however, UBCM urges members to submit resolutions to their Area Association for consideration. Resolutions endorsed at the AVICC annual meeting, except those that are considered to be regional in nature by UBCM are submitted automatically to UBCM for consideration. UBCM has observed that submitting resolutions first to an Area Association results in better quality resolutions overall.

IMPLICATIONS

Not approving submission of the proposed resolutions may result in a missed deadline.

COMMUNICATIONS

None at this time.

BYLAWS/PLANS/POLICIES

n/a

SUMMARY

Council, at its Regular meeting held November 13, 2023 received correspondence from AVICC calling for resolutions to be considered at the 2024 AGM and Convention. Council was given the opportunity to discuss any resolutions it may wish to consider submitting, in particular, those that may align with Council’s strategic priorities. Staff have prepared this report which speaks to resolution requirements and deadline for submission. It also invites Council’s direction in supporting the resolutions as submitted.

ATTACHMENTS/REFERENCE MATERIALS

- *Draft | Enhancing Communications for Municipal Fire Departments Responding to Motor Vehicle Incidents*
- *Draft | Pre-Hospital Care | Demands on Local Governments*
- *AVICC 2024 AGM & Convention – Resolutions Notice | Request for Submissions*

Date: January 9, 2024
File No: 0390-20-AVICC

RESOLUTION for Consideration by Delegates at the AVICC 2024 AGM & Convention

Enhancing Communications for Municipal Fire Departments Responding to Motor Vehicle Incidents

City of Port Alberni

WHEREAS fire departments play a crucial role in responding to motor vehicle incidents outside of fire protection boundaries on behalf of Emergency Management and Climate Readiness;

AND WHEREAS one of the significant challenges faced by municipal fire departments is the lack of adequate [or any] communications infrastructure in the areas they respond to, making it difficult for responders to coordinate their efforts, request additional resources, or seek assistance from other agencies and hampering the effectiveness and efficiency of response operations, potentially compromising the safety of both responders and the public;

AND WHEREAS both Emergency Management and Climate Readiness and the municipality have a shared responsibility for the health and safety of responders;

THEREFORE, BE IT RESOLVED that AVICC & UBCM urgently request the Province of British Columbia to provide modern and reliable communications, such as Starlink, to responding agencies that are handling motor vehicle incidents on the province's behalf to ensure seamless communication and enhance the safety and effectiveness of responders;

AND FURTHER, that the Province of British Columbia collaborate with telecommunication providers to improve overall communications infrastructure in areas where motor vehicle incidents occur frequently including expanding coverage, improving network reliability, and exploring innovative solutions to address communication challenges in remote and underserved areas.

Date: January 9, 2024

File No: 0390-20-AVICC

**RESOLUTION for Consideration by Delegates at the AVICC 2024 AGM & Convention
Enhancing Communications for Municipal Fire Departments Responding to Motor Vehicle Incidents**

In alignment with Council's *2023-2027 Corporate Strategic Plan* and the goal of "fostering a complete community that is safe, healthy and inclusive", Council for the City of Port Alberni is submitting the attached resolution for consideration.

Municipal fire departments play a crucial role in responding to motor vehicle incidents outside of fire protection boundaries on behalf of Emergency Management and Climate Readiness. However, many of the areas where these incidents occur lack adequate communications infrastructure, posing significant challenges to the safety and effectiveness of responders. This backgrounder aims to support the resolution proposed urging the Province of British Columbia to provide modern and reliable communications, such as Starlink, to responding agencies.

1. **Municipal Fire Department Response:** Municipal fire departments are often called upon to respond to motor vehicle incidents outside of their fire protection boundaries. These incidents may occur in remote or rural areas where specialized resources and expertise are required. Municipal firefighters are trained and equipped to handle these situations, ensuring the safety of individuals involved and minimizing the potential risks.
2. **Inadequate Communications Infrastructure:** One of the significant challenges faced by municipal fire departments is the lack of adequate communications infrastructure in the areas they respond to. In some cases, there may be no communications at all, making it difficult for responders to coordinate their efforts, request additional resources, or seek assistance from other agencies. This lack of communication hampers the effectiveness and efficiency of response operations, potentially compromising the safety of both responders and the public.
3. **Responsibility for Health and Safety:** Both Emergency Management and Climate Readiness and the municipality have a shared responsibility for the health and safety of responders. It is essential to provide responders with the necessary tools and resources to carry out their duties effectively and safely. Reliable communications play a vital role in ensuring the well-being of responders, enabling them to communicate critical information, coordinate their actions, and request assistance when needed.

To address the challenges posed by inadequate communications infrastructure, the City of Port Alberni proposes the following:

1. **Provision of Modern, Reliable Communications:** That AVICC and UBCM urgently request the Province of British Columbia to provide modern and reliable communications, such as Starlink, to responding agencies that are handling motor vehicle incidents on the province's behalf. Starlink, a satellite internet service, offers high-speed and reliable connectivity, even in remote and underserved areas. By

providing this technology to responding agencies, the provincial government can ensure seamless communication and enhance the safety and effectiveness of responders.

2. Collaboration with Telecommunication Providers: In addition to the provision of Starlink, the Province of British Columbia should collaborate with telecommunication providers to improve overall communications infrastructure in areas where motor vehicle incidents occur frequently. This collaboration can involve expanding coverage, improving network reliability, and exploring innovative solutions to address communication challenges in remote and underserved areas.

The lack of adequate communications infrastructure in areas where municipal fire departments respond to motor vehicle incidents poses significant challenges to the safety and effectiveness of responders. The proposed resolution requests that AVICC and UBCM urge the Province of British Columbia to provide modern and reliable communications, such as Starlink, to responding agencies. By doing so, the provincial government can enhance the safety and efficiency of response operations, ensuring the well-being of responders and the effective management of motor vehicle incidents.

Attachments:

Appendix 'A' | Telus Coverage Map in BC

Appendix 'B' | Rogers Coverage Map on Vancouver Island

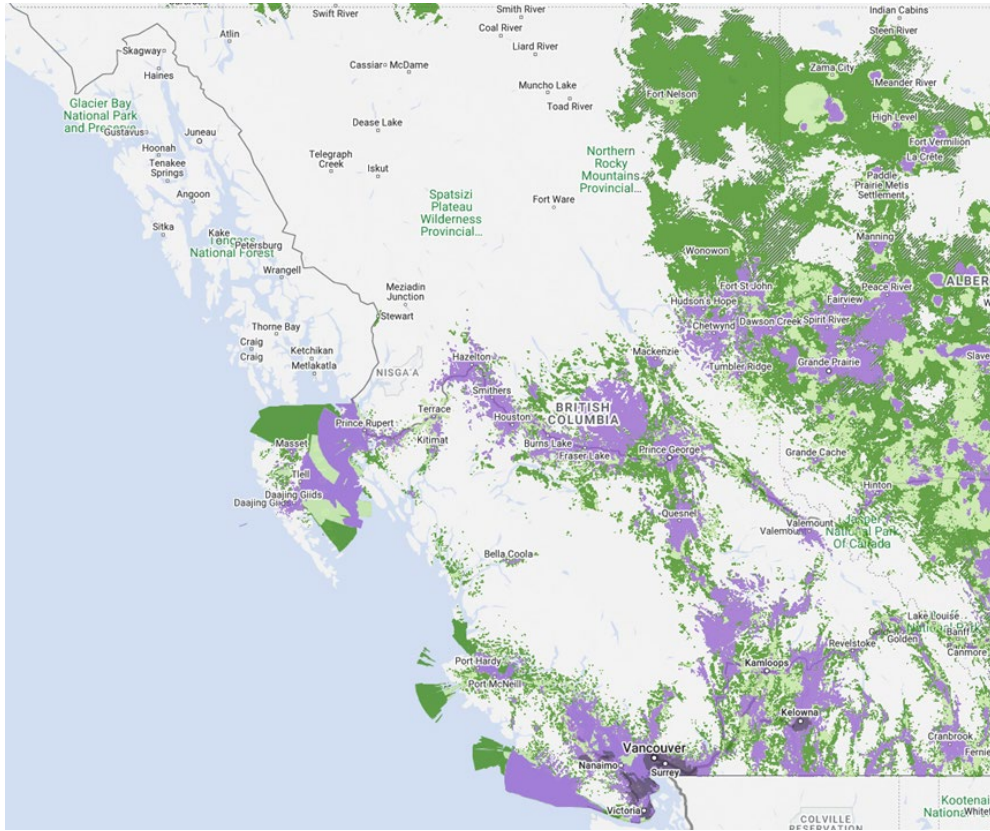
Yours truly,
CITY OF PORT ALBERNI

Sharie Minions
Mayor

c: City Council
M. Fox, CAO
D. Monteith, Director of Corporate Services

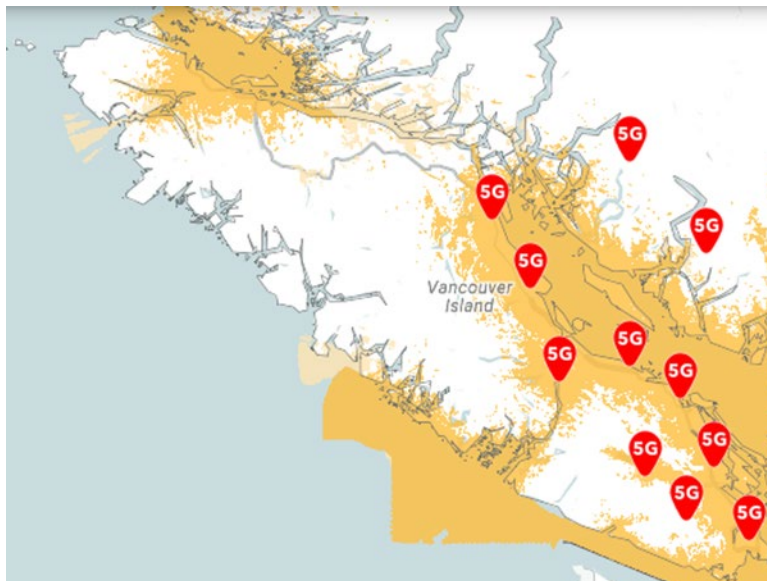
Appendix 'A'

Telus Coverage Map in BC



Appendix 'B'

Rogers Coverage Map on Vancouver Island



Date: January 9, 2024
File No: 0390-20-AVICC

RESOLUTION for Consideration by Delegates at the AVICC 2024 AGM & Convention

Pre-Hospital Care | Demands on Local Governments

City of Port Alberni

WHEREAS the provision of pre-hospital care is a critical aspect of health care in British Columbia and Fire Departments, funded by local governments, have traditionally played a significant role in delivering pre-hospital care;

AND WHEREAS the increasing workload related to pre-hospital care, particularly in the area of medical first response, has put significant pressure on local governments;

AND WHEREAS pressure arises from the need to allocate additional resources for training, fuel, vehicle maintenance, consumables, and staffing;

AND WHEREAS pre-hospital care falls under the jurisdiction of the provincial government;

THEREFORE, BE IT RESOLVED that AVICC & UBCM urgently appeal to the Province of British Columbia to take immediate steps to adequately staff and operate pre-hospital care services autonomously, assuming full responsibility for pre-hospital care, alleviating the burden on local governments and ensuring the provision of efficient and effective emergency medical services OR alternatively, that the Province Of British Columbia take immediate steps to provide adequate funding to local governments to cover the cost of Fire Department First Responder programs to help alleviate the financial strain on local governments and ensure the continued provision of essential pre-hospital care services.

Date: January 9, 2024

File No: 0390-20-AVICC

RESOLUTION for Consideration by Delegates at the AVICC 2024 AGM & Convention
Pre-Hospital Care | Demands on Local Governments

In alignment with Council's *2023-2027 Corporate Strategic Plan* and the goal of "fostering a complete community that is safe, healthy and inclusive", Council for the City of Port Alberni is submitting the attached resolution for consideration.

The provision of pre-hospital care is a critical aspect of health care in British Columbia. Fire Departments, funded by local governments, have traditionally played a significant role in delivering pre-hospital care. However, the increasing workload related to pre-hospital care, particularly in the area of medical first response, has put significant pressure on local governments. This pressure arises from the need to allocate additional resources for training, fuel, vehicle maintenance, consumables, and staffing. As pre-hospital care falls under the jurisdiction of the provincial government, it is crucial to address the challenges faced by Fire Departments and ensure the provision of adequate resources and support.

1. **Increasing Workload:** Fire Departments are experiencing a sharp increase in their workload related to pre-hospital care. The demand for medical first responder services has risen significantly, leading to an increased number of emergency calls. This surge in call volume has stretched the resources of Fire Departments, making it difficult for them to meet the growing demands effectively.
2. **Financial Burden on Local Governments:** The increased workload in pre-hospital care has resulted in additional operating costs for local governments. These costs include training programs for firefighters, fuel expenses for emergency vehicles, maintenance of vehicles and equipment, consumables such as medical supplies, and the need for additional staffing. The financial burden on local governments is becoming unsustainable, as they struggle to allocate sufficient funds to support the growing demands of pre-hospital care.
3. **Provincial Responsibility:** Pre-hospital care is a crucial aspect of healthcare and falls under the jurisdiction of the provincial government. As such, it is the responsibility of the provincial government to ensure the provision of adequate resources and support for pre-hospital care services. By doing so, the provincial government can ensure the effective and efficient delivery of emergency medical services to the public.

In light of the challenges faced by Fire Departments and the financial burden on local governments, it is imperative to urgently appeal to the provincial government for action as follows:

1. **Autonomy of Pre-Hospital Care:** The provincial government should take immediate steps to adequately staff and operate pre-hospital care services autonomously. By assuming full responsibility for pre-hospital care, the provincial government can alleviate the burden on local governments and ensure the provision of efficient and effective emergency medical services.

2. Funding for Fire Department First Responder Programs: Alternatively, if the provincial government is unable to operate pre-hospital care autonomously, it should provide adequate funding to local governments to cover the cost of Fire Department First Responder programs. This funding would help alleviate the financial strain on local governments and ensure the continued provision of essential pre-hospital care services.

The increasing workload in pre-hospital care and the financial burden on local governments necessitate urgent action from the provincial government. The proposed resolution requests that AVICC and UBCM appeal to the provincial government to either assume full responsibility for pre-hospital care or provide immediate and adequate funding to support Fire Department First Responder programs. By addressing these concerns, the provincial government can ensure the provision of high-quality emergency medical services and relieve the strain on local governments.

Attachments:

Appendix 'A' | Port Alberni Fire Call Volume Categories Graph

Appendix 'B' | Fire Responder Call Volume Table

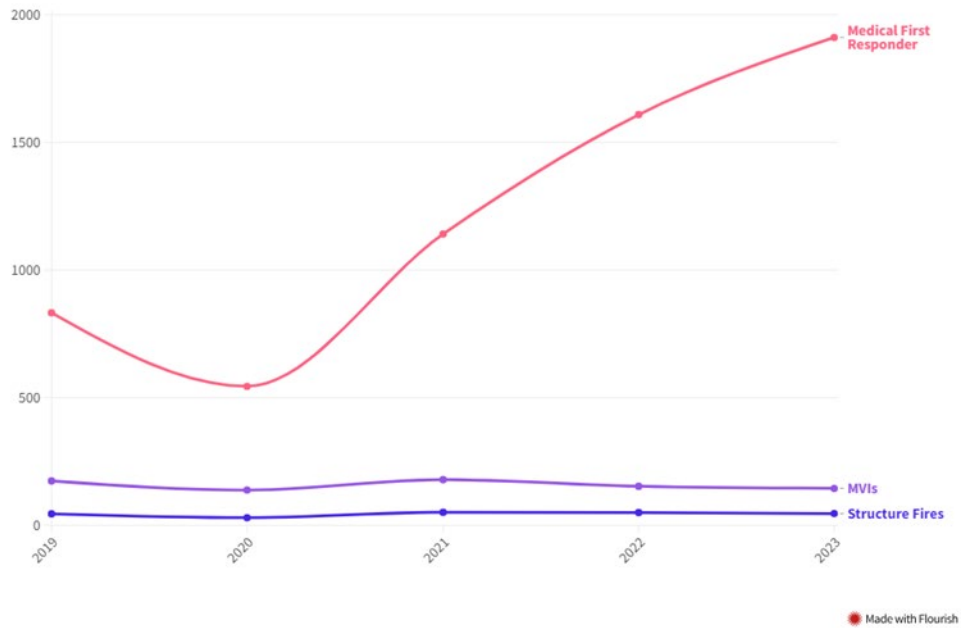
Yours truly,
CITY OF PORT ALBERNI

Sharie Minions
Mayor

c: City Council
M. Fox, CAO
D. Monteith, Director of Corporate Services

Appendix 'A'

Port Alberni Fire call volume categories



Appendix 'B'

	First Responder	Total PAFD Calls	% Calls
2005	456	1140	40
2006	576	1307	44
2007	534	1140	47
2008	548	1193	46
2009	535	1162	46
2010	574	1197	48
2011	596	1186	50
2012	560	1162	48
2013	544	1137	48
2014	631	1272	50
2015	563	1186	47
2016	671	1325	51
2017	786	1492	53
2018	872	1605	54
2019	832	1572	53
2020	544*	1281*	42
2021	1141	1989	57
2022	1609	2459	65
2023	1912	2823	68

RECEIVED

NOV 06 2023

2024 AGM & CONVENTION



CITY OF PORT ALBERNI

RESOLUTIONS NOTICE
REQUEST FOR SUBMISSIONS

The AVICC Executive is calling for resolutions to be considered at the 2024 AGM and Convention that, subject to public health order restrictions, will be held in Victoria at the Victoria Conference Centre as an in-person event from April 12-14, 2024.

Members are asked to submit resolutions that meet the requirements outlined in the following pages.

DEADLINE FOR RESOLUTIONS

AVICC must receive all resolutions by: **4:30 pm, Thursday, February 7, 2024**

- Council
 - Mayor
 - CAO
 - Finance
 - Corporate Services
 - Agenda
 - File #
 - Economic Development
 - Engineering/PW
 - Parks, Rec. & Heritage
 - Development Services
 - Community Safety
 - Other
- RCM NOV 13 2023*
0390-20-AVICC

IMPORTANT SUBMISSION REQUIREMENTS

To submit a resolution to the AVICC for consideration please send a copy of the resolution as a **word document** by email to info@avicc.ca by the deadline. AVICC staff will confirm receipt of the submission via email. If confirmation is not received within 3 business days, the resolution sponsor should follow up by phone at 236-237-1202. A mailed hard copy of the resolution is no longer required.

AVICC's goal is to have resolutions that can be clearly understood and that have specific actions. If a resolution is endorsed, its "therefore clause" will form the basis for advocacy work with other levels of government and agencies. Detailed guidelines for preparing a resolution follow, but the basic requirements are:

- Resolutions are only accepted from AVICC member local governments and must have been endorsed by the Board or Council.
- Members are responsible for submitting accurate resolutions. AVICC recommends that local government staff assist in drafting the resolutions, in checking the accuracy of legislative references, and be able to answer questions from AVICC & UBCM about each resolution. If necessary, please contact AVICC staff for assistance in drafting the resolution.
- Each resolution **must include a separate backgrounder** that is a maximum of 3 pages and specific to a **single** resolution. Each resolution submitted must have a separate backgrounder; do not combine backgrounders into a single document. The backgrounder may include links to other information sources and reports.
- Sponsors should be prepared to speak to their resolutions at the Convention.
- Resolutions must be relevant to other local governments within AVICC rather than specific to a single member government.
- The resolution must have at least one "whereas" clause and should not contain more than two "whereas" clauses. Each whereas clause must have only **one sentence**.

AVICC AGM & Convention – 2024 April 12-14

LATE AND OFF THE FLOOR RESOLUTIONS

- a. A resolution submitted after the regular deadline is treated as a "Late Resolution". Late Resolutions must be received by AVICC by noon on **Wednesday, April 10th, 2024**.
- b. Late Resolutions are not included in the Resolutions Package sent out to members before the Convention. They are included in the Report on Late Resolutions that is distributed on-site.
- c. The Resolutions Committee only recommends Late Resolutions for debate if the topic was not known prior to the regular deadline date, or if it is emergency in nature.
- d. Off the Floor Resolutions are considered after all resolutions in the Resolutions Book and all Late Resolutions have been considered. Off the Floor Resolutions must be submitted in writing to the Chair of the Resolutions Session as soon as practicable, and copies must be made available to all delegates no later than 9:00am on Sunday morning. Contact AVICC staff for more information about how to organize an Off the Floor Resolution for consideration.
- e. The full Convention Rules, including detailed information about the process for Late and Off the Floor Resolutions, will be published and distributed to members in advance of the Convention.

AVICC RESOLUTIONS PROCEDURES

UBCM urges members to submit resolutions to their Area Association for consideration. Resolutions endorsed at the AVICC annual meeting, except those that are considered to be regional in nature by UBCM (see below) are submitted automatically to UBCM for consideration.

A resolution deemed by UBCM to be specific to the AVICC region is considered a Regional Resolution and will not be automatically submitted to UBCM for consideration at the UBCM annual meeting, and instead will remain with AVICC, where it may be actioned.

UBCM has observed that submitting resolutions first to an Area Association results in better quality resolutions overall. Local governments may submit Council- or Board-endorsed resolutions directly to UBCM prior to June 15th, 2024. Detailed instructions are available on the UBCM website.

RESOLUTIONS PROCESS

1. Members submit resolutions to AVICC for debate. All resolutions submitted to AVICC are forwarded to UBCM staff for analysis, comment, and recommendations.
2. For some resolutions, which focus on issues specific to the AVICC region, UBCM will indicate that they are considered a Regional Resolution and that it won't be admitted to UBCM for debate should it be endorsed. AVICC will work with local governments to address issues identified by UBCM staff to ensure the resolution reflects the intention of the local government.

3. The AVICC Resolutions Committee reviews and finalizes the recommendations, and the Resolutions Book is published and sent to members in advance of the annual meeting.
4. AVICC conveys any Regional Resolutions endorsed at their annual meeting to the appropriate level of government, or takes other action as determined by the AVICC Executive.
5. AVICC submits all other resolutions endorsed at its Convention to UBCM.
6. The UBCM Resolutions Committee reviews the resolutions for submission to its Convention.
7. Resolutions endorsed at the UBCM Convention are submitted by UBCM to the appropriate level of government for response.
8. UBCM will forward the response to the resolution sponsor for review.

AVICC & UBCM RESOLUTIONS GUIDELINES

The Construction of a Resolution:

All resolutions contain a preamble – the whereas clause(s) – and an enactment clause. The preamble describes *the issue* and the enactment clause outlines *the action being* requested of AVICC and/or UBCM. A resolution should answer the following three questions:

- a) **What is the problem?**
- b) **What is causing the problem?**
- c) **What is the best way to solve the problem?**

Preamble:

The preamble begins with "WHEREAS" and is a concise sentence about the nature of the problem or the reason for the request. It answers questions (a) and (b) above, stating the problem and its cause, and should explain, clearly and briefly, the reasons for the resolution.

The preamble should contain no more than two "WHEREAS" clauses. Supporting background documents can describe the problem more fully if necessary. Do not add extra clauses.

Only one sentence per WHEREAS clause.

Enactment Clause:

The enactment clause begins with the phrase "Therefore be it resolved" and is a concise sentence that answers question (c) above, suggesting the best way to solve the problem. **The enactment should propose a specific action by AVICC and/or UBCM.**

Keep the enactment clause as short as possible, and clearly describe the action being requested. The wording should leave no doubt about the proposed action.

HOW TO DRAFT A RESOLUTION

1. Address one specific subject in the text of the resolution.

Because your community seeks to influence attitudes and inspire action, limit the scope of a resolution to one specific subject or issue. If there are multiple topics in a resolution, the resolution may be sent back to the sponsor to rework and resubmit.

2. For resolutions to be debated at UBCM, focus on issues that are province-wide.

The issue identified in the resolution should be relevant to other local governments across BC. This will support productive debate and assist UBCM to represent your concern effectively to the provincial or federal government on behalf of all BC municipalities and regional districts. Local governments are welcome to submit resolutions that address issues specific to the AVICC region. A resolution that addresses a topic specific to the AVICC region may not be entered for debate during the UBCM Convention but may be actioned by the AVICC Executive if endorsed.

3. Use simple, action-oriented language.

Explain the background briefly and state the desired action clearly. Delegates can then debate the resolution. Resolutions that are unclear or that address multiple topics may end up with amendments at the Convention.

4. Check legislative references for accuracy.

Research the legislation on the subject so the resolution is accurate. Where necessary, identify:

- the correct jurisdictional responsibility (responsible ministry or department, and whether provincial or federal government); and
- the correct legislation, including the title of the *Act* or regulation.

5. Provide factual background information.

Even a carefully written resolution may not be able to convey the full scope of the problem or the action being requested. Provide factual background information to ensure that the intent of the resolution is fully understood for the purpose of debate and UBCM can advocate effectively with other levels of government and agencies.

Each resolution **must include a separate backgrounder** that is a maximum of 3 pages and specific to a single resolution. Do not submit a single backgrounder relating to multiple resolutions. The backgrounder may include links to other information sources and reports.

Resolutions submitted without background information **will not be considered** until the sponsor has provided adequate background information. This could result in the resolution being returned and having to be resubmitted.

6. Construct a brief, descriptive title.

A title identifies the intent of the resolution. It is usually drawn from the "enactment clause" of the resolution. For ease of printing in the Annual Report and Resolutions Book and for clarity, a title should be no more than three or four words.

TEMPLATE FOR A RESOLUTION

Whereas << *this is the area to include an issue statement that outlines the nature of the problem or the reason for the request* >> ;

And whereas << *if more information is useful to answer the questions - what is the problem? what is causing the problem?>> :*

Therefore be it resolved that AVICC & UBCM << *specify here the action(s) that AVICC & UBCM are being asked to take on, and what government agency the associations should be contacting to solve the problem identified in the whereas clauses* >>.

If absolutely necessary, there can be a second enactment clause (the “therefore” clause that specifies the action requested) with the following format:

And be it further resolved that << *specify any additional actions needed to address the problem identified in the whereas clauses* >>.



2024 AGM & CONVENTION

CALL FOR NOMINATIONS FOR AVICC EXECUTIVE

AVICC members elect directors to the Executive Committee at the AGM. The Executive Committee ensures that the policies set by the general membership are carried forward, and provides direction for the Association between annual meetings. This circular is notice of the AVICC Executive Committee positions open for nomination, and the procedures for nomination.

1. POSITIONS OPEN TO NOMINATIONS

The following positions are open for nomination:

- President
- First Vice-President
- Second Vice-President
- Director at Large (3 positions)
- Electoral Area Representative

2. NOMINATION PROCESS AND QUALIFICATIONS FOR OFFICE

Candidates must be an elected official of an AVICC member and must be nominated by two elected officials of an AVICC member. Background information on the key responsibilities and commitments of an AVICC Executive member is provided following the nomination form. The Chair of the 2024 Nominating Committee is Past President Ian Morrison.

3. NEXT STEPS

The Nominating Committee will review the credentials of each candidate for eligibility. A Report on Nominations including a photo and biography will be prepared under the direction of the Nominating Committee, and distributed prior to the Convention.

**To be included in the Report on Nominations,
Nominations Must Be Received by 4:30 PM, Thursday, February 7, 2024**

4. AT CONVENTION

Candidates may also be nominated at the Convention from the floor. Candidates and their two nominators must be elected officials of an AVICC member.

5. SUBMISSION INFORMATION

All submissions should be forwarded to:

Past President Ian Morrison, Chair, 2024 Nominating Committee
c/o AVICC
P.O. Box 28058
Victoria, BC V9B 6K8
Phone: (236) 237-1202
email: info@avicc.ca

NOMINATIONS FOR THE 2024-25 AVICC EXECUTIVE

We are qualified under the AVICC Constitution to nominate¹ a candidate and we nominate:

Candidate Name: _____

Local Government Position (Mayor/Councillor/Director): _____

Local Government Represented: _____

AVICC Executive Office Nominated For: _____

MEMBERS NOMINATING THE CANDIDATE:

Printed Name: _____ Printed Name: _____

Position: _____ Position: _____

Muni/RD: _____ Muni/RD: _____

Signature: _____ Signature: _____

CONSENT FORM

I consent to this nomination and attest that I am qualified to be a candidate for the office I have been nominated for pursuant to the AVICC Bylaws and Constitution². I also agree to provide the following information to info@avicc.ca by **4:30 PM, Thursday February 7, 2024**:

- Photo in digital format
- Biographical information of approximately 300 words that may be edited by AVICC

Printed Name: _____

Current Position: _____

Muni/RD/FN: _____

Signature: _____

Date: _____

¹ Nominations require two elected officials of local governments that are members of the Association.
² All nominees must be an elected official of an AVICC member. Nominees for the position of Electoral Area Representative must be an Electoral Area Director.

**Return To: Past President I█Morrison, Chair, Nominating Committee,
c/o AVICC, P.O. Box 20858, Victoria, BC V9B 6K8
or via email to info@avicc.ca**



BACKGROUND INFORMATION FOR CANDIDATES TO THE AVICC EXECUTIVE

AVICC EXECUTIVE ELECTED POSITIONS

The AVICC Bylaws¹ include detailed information about the AVICC Executive elections, positions, and roles. The AVICC elected positions and responsibilities of each are as follows:

PRESIDENT

- Acts as Meeting Chair;
- Participates in discussion, provides and votes on motions;
- Approves communications, meeting agendas, and financial transactions;
- Represents AVICC at external meetings and reports back to the AVICC Executive;
- Provides staff oversight;
- Handles all media relations;
- Hosts the AVICC luncheon at the UBCM Convention;
- Oversees the planning of the AVICC AGM & Convention; and
- Other functions as assigned by the AVICC Executive Committee.

FIRST VICE-PRESIDENT and SECOND VICE-PRESIDENT

- Acts as Meeting Chair if the President is absent from the meeting;
- Acts in the role of President in their absence;
- Participates in discussion, provides and votes on motions; and
- Other functions as assigned by the AVICC Executive Committee.

DIRECTORS AT LARGE (THREE POSITIONS) AND ELECTORAL AREA DIRECTOR

- Participates in discussion, provides and votes on motions.

IMMEDIATE PAST-PRESIDENT (APPOINTED POSITION)

The immediate Past-President remains part of the AVICC Executive and acts in an advisory role to the President. The Past-President participates in discussion, provides and votes on motions, and acts as the Chair of the Nominating Committee.

EMPLOYEE

The Association has one full-time permanent staff person, who provides the key administrative and operational functions for the organization, and who reports to the AVICC President on behalf of the AVICC Executive. AVICC's employee also acts as Secretary-Treasurer of the Association.

¹ <https://avicc.ca/wp-content/uploads/2018/10/2018-Bylaws-final-1.pdf>

EXECUTIVE MEETINGS

The full Executive meets in person seven times a year (5 virtual and 2 in-person), following this general pattern:

- June- virtual
- August- virtual
- October- in-person
- December- virtual
- January- virtual
- March- virtual
- Thursday preceding the Annual Convention (afternoon)- in-person

If required, there may be a brief administrative meeting onsite after convention. Executive meetings (other than those in conjunction with the Convention) are generally held on a Friday. The October in-person meeting is typically held in Nanaimo. Travel expenses and a per diem for meals and incidentals are provided for in-person Executive Meetings (with reimbursement for only the added expenses that would not normally be incurred for attending the annual Convention).



AVICC 2024 Convention
April 12-14, 2024
Victoria Conference Centre

CALL FOR SESSION SUBMISSIONS

Thank you for your interest in participating in the 2024 AVICC Convention. It will be held Friday through Sunday, April 12-14, 2024, at the Victoria Conference Centre in downtown Victoria.

To submit a proposal, fill in the information requested below and email this document back as a **word document** to info@avicc.ca.

The deadline for submissions is Monday, **December 4, 2023**.

There are limited spots on the program including 45- to 60-minute plenary presentations, 60 minute concurrent workshops on Saturday afternoon, and two to three hour pre-convention workshops and study tours on Friday morning.

Delegates encourage sessions that involve multi-party perspectives (panels) and that are interactive, rather than “talking head” presentations. Topics should be relevant to our members, focusing on the important issues impacting elected officials and their communities.

Title of Session:	
Name of Organization:	
Contact Person Name:	
Phone:	
Address:	
Email:	

Session Description (for review of AVICC Executive Committee. This information will also be used in program materials):	
Proposed Session Length:	
Preferred Time and Day:	
Audio Visual Requirements:	
Travel or other expenses if any:	
# of Proposed Presenters:	
Name - Presenter #1:	
Bio and Organization - Presenter #1:	
Name - Presenter #2:	
Bio and Organization - Presenter #2:	
Name - Presenter #3:	
Bio and Organization - Presenter #3:	

Name - Presenter #4:	
Bio and Organization - Presenter #4:	
Any other Information or requirements:	

Successful applicants must confirm their session description, session title, and final list of presenters with AVICC by January 31st, 2024 for inclusion in the brochure and program.

Changes to presenters or failure to meet this deadline may result in the session being cancelled.

Presenters agree to submit all PowerPoint presentations by March 29th, 2024.

I agree to the above conditions and deadlines:

Signature: _____

Name: _____

Date: _____



2024 AVICC AGM & Convention

Student Participation Program

Deadline January 4, 2024

The Association of Vancouver Island and Coastal Communities (AVICC) is hosting their 2024 AVICC AGM & Convention in Victoria at the Victoria Conference Centre from April 12-14, 2024. The Convention brings together elected officials and staff from 53 local governments on Vancouver Island and in BC coastal communities, provincial representatives, and other local government partners. Our members gather at our annual convention to network, learn, and discuss the issues and policies that are important to our local communities.

The AVICC Executive would like to encourage members to invite interested local secondary or post-secondary students to apply to attend the Convention business sessions in 2024. AVICC will waive the registration fee and reimburse 50% of the travel expenses up to a maximum of \$1000 per successful student applicant.

The sponsoring member local government will be responsible for working with the student to arrange travel and cover additional expenses. AVICC is not responsible for the student throughout the convention, and sponsoring local government members are responsible to ensure that the student has a safe and positive experience, and that the convention code of conduct is upheld.

Planning for the 2024 Convention is currently underway. It will follow the same format as the 2023 AVICC AGM & Convention Program with business sessions taking place as follows:

- Friday, April 12, 2024: 2:00pm-7:30pm (welcome reception included)
- Saturday, April 13, 2024: 7:30am-4:30pm (banquet not included)
- Sunday, April 14, 2024: 7:30am-12:00pm

Light snacks, breakfast on Saturday and Sunday, and lunch on Saturday are included in the complimentary registration. A ticket to the banquet is not included.

By exposing youth to local government, they will be familiarized with it – thereby increasing the likeliness that they participate on more levels with their local government over time. It is important for current local leaders to engage with the youth in their communities to encourage higher civic engagement and ultimately, to increase interest in pursuing a career within local government.

Please complete and submit the attached application form **via email to info@avicc.ca by noon on January 4, 2024.**

The AVICC Executive will be evaluating and approving applications for participation in the 2024 AVICC AGM & Convention student program at their January Executive meeting, and all applicants will be contacted by the end of January regarding the status of their application.

If you have any questions or require further information, please contact T [REDACTED] Dennison, AVICC Executive Coordinator, at 236-237-1202 or tdennison@avicc.ca.



2024 AVICC AGM & Convention

Student Participation Application

Deadline January 4, 2024

Member Organization- Sponsor

Organization _____

Contact Name _____

Contact Email _____

Contact Phone _____

Student Applicant Information

Student Name _____

Student Email _____

Student Phone _____

Institution/School _____

Area of Study/Grade _____

Why would you like to attend the 2024 AVICC AGM & Convention?

Provide some examples of ways youth can participate in local government. How do you participate in civic engagement in your community?

The sponsoring AVICC member organization and the student applicant mutually support this application and have read and agree to the guidelines provided with this application.

Sponsoring AVICC Member

Student Applicant

Name: _____

Name: _____

Position: _____

Signature: _____

Signature: _____

Date: _____

Date: _____

Please submit applications by January 4, 2024 via email to info@avicc.ca

SAMPLE PHOTO SLIDE




This is where you insert a caption or title for your photo. Candara Font, 20pt.

Click “New Slide” to add additional slides.

Insert your organization logo below.



Date: January 5, 2024
 File No: 7400-01
 To: Committee of the Whole
 From: M. Fox, CAO
 Subject: RCMP Contract and Administrative Services | 2024-2028 Financial Plan

Prepared by: <i>A. MCGIFFORD</i> Director of Finance	Supervisor: <i>M. FOX</i> CHIEF ADMINISTRATIVE OFFICER	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION

THAT the Committee of the Whole recommend that Council direct funding within the 2024-2028 Financial Plan related to RCMP contract and administrative services as follows:

- Fund 32 of 34 RCMP officers as per the contract commitment and based on actual utilization;
- Allocate funds from the Emergency Reserve to fund Community Policing services in 2024, moving to taxation for the years 2025 forward.

PURPOSE

To provide the Committee of the Whole with an overview of the past practice for funding and implications associated with the policing contract and administrative services costs.

BACKGROUND

Annual Policing Contract

Under the *BC Police Act*, a municipality is responsible for the costs of providing police services in the community when its population exceeds 5,000 persons. Municipalities may choose to form their own municipal police department, contract with a municipal government for services from an existing municipal police department, or contract with the provincial government for RCMP municipal police services. The police services for the City have the RCMP as contracted with the provincial government.

Under the contract for services between the RCMP and the provincial government, the City, having a population of over 15,000, is responsible for paying 90% of the cost of the policing contract. In 2024, the cost per officer for the RCMP is \$227,069 (estimate). This cost per officer is inclusive of wages, benefits, vehicles, equipment, uniforms and estimated contract increase associated with the collective agreement.

Collective bargaining retro and second RCMP Collective Agreement status

In the spring of 2023, the national RCMP Contract Management Committee (CMC) informed the City that the federal government will not cover any portion of the retroactive salary costs owed as part of the RCMP Collective Agreement (2017-2023). The City has an obligation totalling \$1,234,607. Local governments have been instead offered an extended two-year period to make full payment, the City will take the two-year option to pay the retroactive cost using the Emergency Reserve, paying \$617,304 in March of 2024 and March 2025.

The national CMC has indicated that the RCMP's second Collective Agreement could be finalized soon. The second Collective Agreement is anticipated to cover three years, retroactive to April 1, 2023. Given that the second Collective Agreement remains to be finalized, the financial impact on all contract partners has yet to be determined. The RCMP Financial Plan includes a non-contractual estimate in Multi-Year Financial Plans for planning purposes.

Negotiated salary increases or those imposed through third-party arbitration could result in increases below or above the planning rate.

The RCMP's first Collective Agreement included a significant retroactive cost to the City (covering 2017-2021) that the federal government was not prepared to cover. It is unlikely that the second Collective Agreement will include a similar financial increase, given that the first Agreement aimed to bring the RCMP salaries in line with other comparator police agencies in Canada.

Body Worn Cameras

The RCMP has begun field testing the Motorola body worn cameras (BWC) in Alberta, Nova Scotia, and Nunavut. Public Safety Canada recently advised the CMC that contract partners (i.e., provinces, territories and local governments) will be responsible for the cost of BWCs once implemented in their jurisdictions, beginning in April 2024 as per the provisions in the Policing Services Agreements. This decision was reached despite continued local government requests for the federal government to adjust its funding plan to align with implementation delays that have occurred. The RCMP has indicated that contract partners will only be charged when cameras are implemented and operational in their jurisdiction. The initial rollout locations in BC will be Tofino, Prince George, Kamloops, Mission, Cranbrook, and BC Highway Patrol Lower Mainland.

Community Policing

In 2020, Council increased the level of service for Community Policing and created the Manager of Community Policing and sought to have a presence on 3rd Avenue. The Manager of Community Policing started in March of 2023, the Public Safety Building opened in late 2022. The Public Safety Building utilized the Emergency Reserve Funds (surplus funds from Police Services contract). The Community Policing Services are also covered through the Emergency Reserve annually.

ALTERNATIVES/OPTIONS

1. The Committee recommends Council continues the practice of (status quo):
 - a. RCMP contract commitment of 34 officers;
 - b. Fund 32 of 34 in the Financial Plan (based on utilization being between 30 and 32);
 - c. Fund the Community Policing services through the Emergency Reserve Fund.
2. The Committee recommends Council:
 - a. RCMP contract commitment of 34 officers;
 - b. Fund 34 of 34 in the Financial Plan;
 - c. Fund the Community Policing services through the taxation.
3. The Committee recommends Council:
 - d. RCMP contract commitments of less than 34 officers;
 - e. Fund number of officers committed to in the Financial Plan;
 - f. Fund the Community Policing services through the taxation.
4. The Committee recommends Council lobby senior government to find an equitable funding model for the City of Port Alberni (and other communities in the same situation) to lower the cost per capita and comparable household cost in close proximity to City tax payers.

ANALYSIS

Staff have attached the *Police Resources in British Columbia, 2022* report for information. This report provides an evaluation and comparison of the policing jurisdictions in the Province. Completed and published this past December. You will see that the City had an established strength of 34 officers for a population of 19,526, with an Officer to Population ratio of 1:574, which is the second highest ratio in municipalities above 15,000. The average across the province for all RCMP detachments serving communities above 15,000 in population was 1:785. The City’s cost per capita also ranks second highest in the province (over 15,000 population) with an RCMP force at \$456 per capita (Langley was \$492), whereas the average is \$284 per capita.

If the City of Port Alberni targeted to have an average size police force based on provincial totals that was the average size per capita (785) in BC it would be approximately 25 Officers (at 19,526 population). A police force of 25, using a simple proration, could lower the overall cost for RCMP contract by approximately \$2,000,000.

When we compare the costs per household in the Alberni Valley when using the average residential property, the differences are even more significant.

Table 1: Policing costs for Representative Residential Properties in the Alberni Valley for 2023

Area	Property Value	Police Tax rate	Police tax on ARPV
Area B – Beaufort	736,937	0.1096	\$ 80.77
Area D – Sproat Lake	807,187	0.0550	\$ 44.40
Area E – Beaver Creek	687,640	0.1244	\$ 85.54
Area F – Cherry Creek	568,942	0.1216	\$ 69.18
City of Port Alberni	530,609	1.3364	\$ 709.09

- The ACRD uses the Average Residential Property Value, whereas the City use the Average Single-Family Residential property when comparing.
- City Police costs are net of all revenue received from RCMP

The net policing costs (total policing costs, less revenues received for policing services) totaled \$8,501,789 and accounted for 30.63% of the City’s total taxation in 2023. Cost of administration have increased due to technological needs and increased effort from information technology staff. Also due to process changes at the detachment has resulted in more time demands on administrative staff.

IMPLICATIONS

The RCMP contract costs have increased significantly with the first collective agreement, the second collective agreement will bring additional cost uncertainty until signed. Once the Collective Agreement increase is provided, the Financial Plan will be amended to reflect any changes that differ from the estimate. That is currently projected at 3.5%.

Related to the correspondence on the January 8, 2024 Regular Council Agenda:

- 1) On December 11, 2023 the Contract Management Committee Secretariat sent the City notification for the increase in pensionable cost associated with the RCMP contract. The increase moving from 19.44% to 20.13% will increase the fiscal contract for 2024/25 by \$28,288, or 2024 RCMP contract costs \$21,216, this has been reflected in the 2024-2028 Financial Plan.
- 2) Vancouver Island Integrated Major Crime Unit (VIIMCU) – a letter was provided to the City from the Ministry of Public Safety and Solicitor General to engage on the topic of implementing a single major crime unit on the island. Once the scope is understood a cost benefit analysis will be brought forward for Council to consider.

The RCMP contract is increasing 9.0% over the 2023/24 contract. The total cost increases in the 2024 Financial Plan (January to December 2024) for Police Services is increasing by \$759,806, or a 2.74% increase in the overall taxation for the City of Port Alberni in 2024. Should the Committee consider changes to the funding of the Police Services and Community Policing, the following could be considered:

- Add the full RCMP member allocation of 34 – adding \$454,137 to the Financial Plan in 2024, or 1.64% overall taxation increase.
- Community Policing costs account for \$189,156 of the 2024 draft Financial Plan, if the Committee considers taxation instead of the Emergency Reserve, the overall tax increase would be 0.68% in 2024.

COMMUNICATIONS

Staff to provide Council with impact updates as final costing and 2023 surplus is realized.

BYLAWS/PLANS/POLICIES

Fostering a complete community (safe, healthy and inclusive) services aligns with Council's 2023 – 2027

Corporate Strategic Plan:

- 5.4 People are safe and feel safe.

SUMMARY

The Police Services contract and administration budget is one of the City's single largest mandatory taxation costs at 30.63% of the budget (2023). Staff are seeking Council's direction related to the level of service desired and so as to determine of financial implications to the 2024 – 2028 Financial Plan

ATTACHMENTS/REFERENCE MATERIALS

- *Police Resources in British Columbia, 2022;*
- *Municipal Contract Policing Multi-Year Financial Plan – 2024/25*



Ministry of Public Safety and Solicitor General
Policing and Security Branch

Police Resources in British Columbia, 2022

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Date Prepared: December 2023

Effective Jan 1, 2019, new CCJS scoring rules and provincial PRIME policy changes were introduced regarding how incidents are categorized. Incidents of crime that could not be substantiated when followed up by the police are no longer considered “unsubstantiated,” unless police find evidence to show the offence did not occur. Consequently, more crimes are now being categorized as “founded,” contributing to increases in the number of occurrences for many jurisdictions beginning in 2019.

***Caution should be used in comparing police jurisdiction
crime data, policing costs, authorized strengths, or case loads.**

Variances in crime statistics in recent years may be attributable in part to changes in reporting practices and as a result of the COVID-19 pandemic.

Please refer to the Police Resource Definitions and Data Qualifiers on page 28.

Additional police and crime statistics information can be found on the PSB website:
<https://www2.gov.bc.ca/gov/content/justice/criminal-justice/policing-in-bc>

Structure of Policing in British Columbia

Policing in Canada is a shared responsibility between federal, provincial/territorial, and municipal governments. Under the *Constitution Act, 1867*, the federal government has the exclusive authority to enact legislation regarding criminal law and procedure. In addition, the federal government is responsible for providing a federal police service to enforce federal statutes and to protect national security. The *Constitution Act, 1867*, delegates responsibility for the administration of justice, which includes policing, to provincial governments. Each province has a Police Act that sets out the terms by which police are governed. Provinces may delegate responsibility for policing within municipal boundaries to the municipality. Under the BC *Police Act*, municipalities 5,000 population and over are responsible for providing policing and law enforcement services within their municipal boundaries.

In BC, policing is provided mainly by the Royal Canadian Mounted Police 'RCMP' (federal, provincial and municipal services), municipal police departments, and one Indigenous Self-Administered Police Service. Notably, there are integrated teams operating throughout the province; these teams provide specialized policing services and are funded and/or resourced from two or more policing jurisdictions or agencies.

In addition, there are also several agencies that provide supplemental policing in BC; that is, they are mandated to provide policing in geographic areas already served by provincial or municipal police agencies but for a specific purpose. For example, in the Lower Mainland area of the province, the South Coast British Columbia Transportation Authority Police Service (SCBCTAPS) provides policing on and around the transit system which is supplemental to the jurisdictional police. Similarly, the Canadian National and Canadian Pacific Railway police agencies provide specialized law enforcement on any property within 500 metres of lands that the railway company owns, possesses or administers.

Federal Service

The RCMP is Canada's national police service. Established under the *RCMP Act*, the RCMP serves as the federal police service across Canada including within British Columbia. The RCMP falls within the portfolio of the Minister of Public Safety Canada and operates under the direction of the RCMP Commissioner. As the federal police service, the RCMP enforces federal statutes across the province and is responsible for border integrity, national security, drugs and organized crime, financial crime, and international policing.

In 2022, the authorized strength of the federal service in British Columbia was 947 member positions which included 126 protective policing positions.

Provincial Service

Under the *Police Act*, the provincial government must provide policing and law enforcement to rural/unincorporated areas and municipalities under 5,000 population. Effective April 1, 2012 the Province signed a new 20-year *Provincial Police Service Agreement* (PPSA) with the Government of Canada to contract the RCMP as BC's Provincial Police Service. Under the terms of the PPSA, the provincial government pays 70% of the cost-base described in the Agreement with the federal government paying the remaining 30%¹.

A portion of the provincial cost is recovered through the Police Tax. In 2007, municipalities under 5,000 population and unincorporated areas began to pay the Police Tax which covers a portion of the costs of the General Duty and General Investigative Services (GD/GIS) provided by the Provincial Police Service (RCMP). In 2022, the Police Tax generated a total of \$28M which was 27 per cent of the Province's estimated 70 per cent share of rural and small community GD/GIS costs. The Police Tax is under the purview of the Ministry of Finance. Revenues go into the Province's Consolidated Revenue Fund.

The Provincial Police Service can be broken into two main categories: detachment policing and the provincial police services. Detachment policing provides local police services to municipalities under 5,000 population and unincorporated areas throughout the province by means of uniformed patrols, response-to-call duties, investigative services, community-based policing, traffic enforcement, and administrative support to provincial detachments. In addition to detachment policing, the Provincial Police Service maintains the capacity and expertise to resolve the

highest risk incidents; target organized crime, gang & gun violence, and serial crimes; and respond to large scale, provincial emergencies or events. This would also include capital-intensive equipment such as boats and aircrafts.

In 2022, 799 member positions were assigned to provide GD/GIS at provincial detachments, serving a population of 687,663 including 82 municipalities with populations below 5,000 persons in addition to unincorporated areas. The total authorized strength of BC's Provincial Police Service was 2,602.

Municipal Policing

Under the BC *Police Act*, a municipality is responsible for the provision of policing and law enforcement services when its population exceeds 5,000 persons. The municipality also becomes responsible for bearing all the costs relating to its municipal police services. These municipalities must provide their policing by one of the three models outlined in the *Police Act* - their own municipal police department, contract with an existing municipal police department, or contract with the provincial government for the RCMP to establish a municipal police unit.

In 2022, there were 80 municipalities in BC responsible for providing policing services within their municipal boundaries. 12 municipalities were policed by municipal police departments, 67 were policed solely by municipal police units (RCMP), and one municipality was undergoing a municipal police model transition ².

Municipal Police Units²

In addition to the *Provincial Police Services Agreement (PPSA)*, the provincial and federal governments signed the *Municipal Police Service Agreement (MPSA)*, a master agreement which enables the provincial government to sub-contract the Provincial Police Service (RCMP) to municipalities and describes the terms and conditions for the provision of a municipal police unit. To establish a municipal police unit, with the RCMP as the service provider, each municipality must sign a *Municipal Police Unit Agreement (MPUA)* with the provincial government.

In accordance with these agreements, municipalities with an RCMP municipal police unit benefit through a cost shared arrangement with the federal government¹. Per the terms of the MPSA and the MPUA, municipalities between 5,000 and 14,999 population pay 70% of the RCMP costs while municipalities 15,000 population or higher pay 90%. The remaining 30% and 10%, respectively, are paid by the federal government¹. Municipalities are responsible for 100% of certain costs, such as accommodations (i.e., the detachment) and support staff.

The RCMP operates regional and integrated detachments in many areas of the province. An integrated detachment is comprised of two or more provincial and/or municipal police units. For example, the North Vancouver Detachment houses three policing units: two municipal (North Vancouver District and North Vancouver City) and one provincial (North Vancouver Provincial). Typically, integrated detachments operate on a post-dispatch system which means members are not restricted to a specific jurisdiction and respond to calls in any of the policing jurisdictions served by the detachment. In the example of North Vancouver Detachment, members of the three policing jurisdictions regardless of whether the member is assigned to the North Vancouver City Municipal Unit or the North Vancouver Provincial Unit etc., will respond to calls in all of the policing jurisdictions served by the detachment. In integrated detachments, members from each policing unit report to one detachment commander.

The regional detachment structure adds another layer to integration. Regional detachments offer a central point of management, coordination, and comptrollership for multiple integrated or stand-alone detachments in a defined area. For example, the Kelowna Regional Detachment is comprised of the Kelowna Municipal Unit, West Kelowna Municipal Unit, Peachland Municipal Unit, Kelowna Provincial Unit and the Lake Country Municipal Unit. These units operate from multiple bases in the area, i.e., Kelowna Municipal Unit operates out of a detachment in the City of Kelowna, the West Kelowna Integrated Detachment houses the West Kelowna Municipal Unit, the Peachland Municipal Unit, and the Kelowna Provincial Unit and the Lake Country Detachment houses the Lake Country Municipal Unit. These types of arrangements allow for specialized and/or administrative police services to be delivered regionally.

In 2022, a total of 67 municipalities² in BC were policed solely by RCMP municipal police units, with a combined total

authorized strength of 3,277 member positions.

There were 35 municipalities between 5,000 and 14,999 population with RCMP municipal police units, with a total strength of 464 member positions. There were 32 municipalities with a population of 15,000 or higher that had RCMP municipal police units, with a total strength of 2,813 member positions. *(Note: Includes adjusted strength figures for municipalities participating in Lower Mainland District Integrated Teams).*

Municipal Police Model in Transition

In February 2020, Ministerial approval was provided to the City of Surrey that it may provide its policing and law enforcement services by means of a municipal police department. The implementation of Surrey's police model transition is two-pronged: 1) the establishment of the Surrey Police Service (SPS), and 2) the integrated police model transition period. Combined, implementation of these two components would culminate in the SPS being the City's police agency of jurisdiction, fully staffed with SPS officers, and all transition provisions completed.

Since late 2020, the SPS and the Surrey Police Board have been carrying out the necessary work to establish the police agency including: hiring staff, developing departmental policies and procedures, establishing contract/agreement relationships for goods and services; acquiring equipment and information management/technology (IM/IT) infrastructure; and building those IM/IT platforms. Throughout 2022, this work has continued.

With respect to police resources, as of December 31, 2022, the SPS had hired 350 sworn officers and 60 civilian support staff. In addition, 188 of SPS' officers were operationally deployed within the Surrey RCMP detachment and at least 160 Surrey RCMP members were demobilized. The remaining SPS officers and civilian staff that were not deployed within the Surrey RCMP were performing management/supervisory roles, functions required to establish the SPS, and/or were awaiting deployment.

On April 13, 2022, per the terms of the City's MPPUA, the City requested a decrease of 170 Regular Members assigned to the Surrey RCMP Municipal Unit. Per the terms of the MPSA, the provincial Minister wrote to the federal Minister similarly requesting this decrease on behalf of the City. As a result, the Surrey RCMP Municipal Unit's total authorized strength has been decreased from 843 to 673 members.

As of December 31, 2022, the total strength for SPS and Surrey RCMP Municipal Unit was a combined 1,023³ member positions.

Municipal Police Departments

Twelve (12) municipalities in BC are policed by eleven municipal police departments as established under section 23 of the *Police Act*. The municipal police departments are: Vancouver, Victoria (which polices the municipalities of Victoria and Esquimalt), Saanich, Central Saanich, Oak Bay, Delta, Abbotsford, New Westminster, West Vancouver, Nelson and Port Moody. Notably, the City of Surrey is continuing to transition to its own municipal police department, the SPS. During this part of the transition, the Surrey RCMP Municipal Unit currently remains the Police of Jurisdiction (POJ).

Municipal police departments are governed by a police board, whose role is to provide general direction to the department, in accordance with relevant legislation and in response to community needs. Each police board consists of civilians and is chaired by the municipality's mayor; one board member is appointed by the municipal council and up to seven people appointed by the provincial government. Municipalities which provide their policing by means of a municipal police department are responsible for 100% of all their policing costs.

In 2022, the combined total authorized strength of the 12 municipal police departments responsible under the *Police Act* for providing policing services was 2,498 officer positions *(Note: Includes adjusted strength figures for municipalities participating in Lower Mainland District Integrated Teams).*

Indigenous Policing Services

Self-Administered Policing Services

Stl'atl'imx Tribal Police is the only Indigenous Self-administered Police Service in British Columbia and is governed by the Stl'atl'imx Tribal Police Board whose members are selected from each of the ten communities it serves. Police officers recruited by the police board are either experienced officers or graduates of the Justice Institute of British Columbia, Police Academy. All officers are appointed under the *Police Act*. In 2020, the Stl'atl'imx Tribal Police signed a historical 10-year agreement and increased their authorized strength to 14 police officer positions.

Enhanced Policing Services to First Nations Communities

Through the First Nations and Inuit Policing Program (FNIPP), both the federal and provincial governments provide funding to support culturally responsive policing services that are in addition to the level of operational policing services already provided to the community. The FNIPP was established in 1991 to provide enhanced policing services that are professional, dedicated and culturally responsive to First Nations and Inuit communities and are designed to enable greater input over the delivery of policing services within their communities.

Indigenous Policing Services (formerly First Nations Community Policing Services)

In April 2020, the *Framework Agreement* between the federal government and the provincial government for RCMP FNCPS in British Columbia was amended, with an increase in member positions. Communities who were successful in their submissions to Canada and British Columbia for additional resources are in the process of signing amendments to their Community Tripartite Agreements (CTAs) to reflect additional resources to their communities. In 2022, the total authorized strength for First Nations policing under this Agreement is 117.5 member positions through 59 CTAs (Renewal of 55 CTAs, 4 Former Aboriginal Community Constable Program (ACCP) Agreements being transitioned to CTAs, 1 Program Administrator and 1 Recruiter position). Each FNCPS Unit is established under a tripartite agreement between the provincial government, the federal government and the participating First Nation communities. The provincial share of funding the FNCPS is 48% and the federal share is 52%. See page 8 and 9 for a listing of FNCPS positions by Community and RCMP Detachment.

Integrated First Nations Police Units

In 2007, a policing agreement was signed by the provincial government, the West Vancouver Police Board, and the Squamish and Tsleil-Waututh First Nations to create the Integrated First Nations Policing Unit. This Unit is comprised of a total of five positions staffed by members from Squamish and North Vancouver municipal police units (RCMP) and the West Vancouver Police Department and one member funded under the FNIPP. This policing arrangement provides enhanced, dedicated services to reserve lands located in North Vancouver, West Vancouver and the Squamish Valley.

Tsawwassen Quadripartite Agreement

In 2019, a new five-year policing agreement was signed between the federal government, the provincial government, the City of Delta, and the Tsawwassen First Nation (TFN) to enable the Delta Police Department to deliver enhanced policing to the Tsawwassen First Nation. The funding of this agreement is shared by the provincial and federal governments, 48% and 52% respectively. There is currently one member providing enhanced policing services to TFN under this Agreement.

Integrated Teams in BC

There are a number of integrated teams in the province. These teams may be “integrated” in one or more ways:

- They are comprised of police officers/members from more than one police agency or members from at least two levels of policing (i.e., federal, provincial, municipal); and/or
- Multiple governments (i.e., federal, provincial, municipal) contribute to funding the team.

In addition, integrated teams provide services to more than one policing jurisdiction. In BC, there are three broad categories of integrated teams: federal, provincial and regional/municipal.

Federal Integrated Teams: includes members from municipal, provincial, and/or other federal agencies (Canadian and US) which are funded primarily by the federal government. Most Federal integrated teams are managed under the Federal Policing program. Such multi-disciplined groups deal with National Security, Transnational Organized Crime, Money Laundering, Integrated Market Enforcement, Drug Enforcement and Border Integrity.

Provincial Integrated Teams: may include members from municipal, provincial, and/or federal agencies but are funded primarily by the provincial government. The provincial teams include Combined Forces Special Enforcement Unit (CFSEU), Hate Crime Task Force, Integrated Sexual Predator Observation Team (ISPOT), Integrated Witness Protection Services, and the Unsolved Homicide Unit.

Regional Integrated Teams: may include members from municipal, provincial, and/or federal police agencies. These teams are formed to provide specialized services to specific regions of the province and are funded by the participating jurisdictions according to predetermined funding formula. For example, the RCMP's Lower Mainland District (LMD) Police Dog Service provides service to all municipal and provincial policing jurisdictions, served by the RCMP, in the LMD, as well as to the Abbotsford, Delta, New Westminster, and Port Moody Municipal Police Departments.

British Columbia Policing Jurisdictions

RCMP ISLAND DISTRICT

Alert Bay Prov
Campbell River Mun
Campbell River Prov
Colwood Mun
Comox Mun
Comox Valley Prov
Courtenay Mun
Duncan Mun
Duncan Prov
Gabriola Island Prov
Ladysmith Mun
Ladysmith Prov
Lake Cowichan Prov
Langford Mun
Metchosin Mun
Nanaimo Mun
Nanaimo Prov
Nootka Sound Prov
North Cowichan Mun
North Saanich Mun
Oceanside Prov
Outer Gulf Islands Prov
Parksville Mun
Port Alberni Mun
Port Alberni Prov
Port Alice Prov
Port Hardy Prov
Port McNeill Prov
Powell River Mun
Powell River Prov
Quadra Island Prov
Qualicum Beach Mun
Salt Spring Island Prov
Sayward Prov
Shawnigan Lake Prov
Sidney Mun
Sidney Prov
Sooke Mun
Sooke Prov
Texada Island Prov
Tofino Prov
Ucluelet Prov
View Royal Mun
West Shore Prov

RCMP LOWER MAINLAND DISTRICT

Agassiz Prov
Barnston Island Prov⁴
Boston Bar Prov
Bowen Island Prov
Burnaby Mun
Chilliwack Mun
Chilliwack Prov

Coquitlam Mun
Coquitlam Prov
Hope Mun
Hope Prov
Kent Mun
Langley City Mun
Langley Township Mun
Maple Ridge Mun
Mission Mun
Mission Prov
North Vancouver City Mun
North Vancouver District Mun
North Vancouver Prov
Pemberton Prov
Pitt Meadows Mun
Port Coquitlam Mun
Richmond Mun
Ridge Meadows Prov
Sechelt Mun
Squamish Mun
Squamish Prov
Sunshine Coast Prov
University Prov
Whistler Mun
Whistler Prov
White Rock Mun

RCMP NORTH DISTRICT

Alexis Creek Prov
Anahim Lake Prov
Atlin Prov
Bella Bella Prov
Bella Coola Prov
Burns Lake Prov
Chetwynd Prov
Dawson Creek Mun
Dawson Creek Prov
Dease Lake Prov
Fort St. James Prov
Fort St. John Mun
Fort St. John Prov
Fraser Lake Prov
Houston Granisle Prov
Hudson's Hope Prov
Kitimat Mun
Kitimat Prov
Lisims/Nass Valley Prov
Mackenzie Prov
Masset Prov
McBride Prov
New Hazelton Prov
Northern Rockies Prov
One Hundred Mile House Prov
Prince George Mun
Prince George Prov

Prince Rupert Mun
Prince Rupert Prov
Queen Charlotte City Prov
Quesnel Mun
Quesnel Prov
Smithers Mun
Smithers Prov
Stewart Prov
Takla Landing Prov
Terrace Mun
Terrace Prov
Tsay Keh Dene Prov
Tumbler Ridge Prov
Valemount Prov
Vanderhoof Prov
Wells Prov
Williams Lake Mun
Williams Lake Prov

RCMP SOUTHEAST DISTRICT

Armstrong Mun
Armstrong Prov
Ashcroft Prov
Barriere Prov
Castlegar Mun
Castlegar Prov
Chase Prov
Clearwater Prov
Clinton Prov
Coldstream Mun
Columbia Valley Prov
Cranbrook Mun
Cranbrook Prov
Creston Mun
Creston Prov
Elkford Prov
Enderby Prov
Falkland Prov
Ferne Mun
Ferne Prov
Golden Prov
Grand Forks Prov
Kamloops Mun
Kaslo Prov
Kelowna Mun
Kelowna Prov
Kimberley Mun
Kimberley Prov
Keremeos Prov
Lake Country Mun
Lillooet Prov
Logan Lake Prov
Lumby Prov
Lytton Prov

Merritt Mun
Merritt Prov
Midway Prov
Nakusp Prov
Nelson Prov
Oliver Mun
Oliver Prov
Osoyoos Mun
Osoyoos Prov
Peachland Mun
Penticton Mun
Penticton Prov
Princeton Prov
Revelstoke Mun
Revelstoke Prov
Salmo Prov
Salmon Arm Mun
Salmon Arm Prov
Sicamous Prov
Slocan Lake Prov
Spallumcheen Mun
Sparwood Prov
Summerland Mun
T'Kumlups Prov
Trail & Greater District Prov
Trail Mun
Vernon Mun
Vernon Prov
West Kelowna Mun

MUNICIPAL POLICE MODEL IN TRANSITION

Surrey Mun^{2,3}

MUNICIPAL POLICE DEPARTMENTS

Abbotsford Mun
Central Saanich Mun
Delta Mun
Nelson Mun
New Westminster Mun
Oak Bay Mun
Port Moody Mun
Saanich Mun
Vancouver Mun
Victoria Mun
West Vancouver Mun

INDIGENOUS SELF-ADMINISTERED POLICE SERVICE

Stl'atl'imx Tribal Police

Mun = Municipal



Police Resources in British Columbia, 2022

Prov = Provincial

First Nations Community Policing Services Statistics, 2022

FIRST NATIONS COMMUNITIES POLICED BY DETACHMENT

Detachment	Auth.Strength	Detachment	Auth.Strength
Agassiz & Chilliwack - Upper Fraser Valley⁵	7	Dease Lake	2
Chehalis First Nation		Dease River First Nation	
Sto:lo (Scowlitz First Nation)		Iskut First Nation	
Kwantlen First Nation, Soowahlie First Nation, Shxw'ow'hamel First Nation, Seabird Island First Nation, Chawathil First Nation, Kwaw-kwaw-Apilt First Nation, Cheam First Nation		Tahltan Council	
Ahousaht / Tofino	2	Enderby	1
Ahousaht First Nation		Spallumcheen	
Alert Bay	2	Fort St. James	4
Da'Naxda'xw First Nation		Nak'azdli First Nation	
Gwawaenuk First Nation		Tl'azt'en First Nation	
Namgis First Nation		Fort St. John	3
Tlowitsis First Nation		Blueberry River First Nation	
Tsawataineuk First Nation		Doig River First Nation	
Alexis Creek	3	Halfway River First Nation	
Alexis Creek First Nation		Kamloops	4
Stone First Nation		Kamloops First Nation	
Xeni Gwet'in First Nation		Skeetchestn First Nation	
Anaham First Nation		Whispering Pines / Clinton First Nation	
Anahim Lake	1	Keremeos	1
Ulkatcho First Nation		Lower Similkameen	
Bella Bella	2	West Kelowna	3
Heiltsuk First Nation		Westbank First Nation	
Oweekeno First Nation		Kitimat	1
Bella Coola	1	Kitimaat First Nation (Haisla)	
Nuxalk First Nation		Ladysmith	1
Burns Lake	3	Chemainus First Nation	
Burns Lake First Nation		Lake Cowichan	1
Cheslatta Carrier First Nation		Ditidaht First Nation	
Nee-Tahi-Buhn First Nation		Lisims/Nass Valley	3
Skin Tyee First Nation		Nisga'a	
Wet'su'wet'en First Nation		Lytton	2
Campbell River	1	Cooks Ferry Indian Band	
Campbell River First Nation		Kanaka Bar Indian Band	
Cape Mudge First Nation (We Wai Kai)		Lytton First Nation	
Homalco First Nation		Nicomen Indian Band	
Chase	1	Siska Indian Band	
Little Shuswap Lake		Skuppah Indian Band	
Neskonlith		Mackenzie	1
Chetwynd		McLeod Lake Indian Band	
Saulteau	0.5	Masset	2
West Moberly First Nation	0.5	Old Masset Village Council	
Cranbrook	3	Merritt	4
Akisqu'nuk First Nation		Coldwater Council	
Lower Kootenay First Nation		Lower Nicola Council	
St. Mary's First Nation		Nooaitch Council	
Tobacco Plains Indian Band		Shackan Council	
		Upper Nicola Council	
		Nanaimo	
		Nanoose First Nation	0.5
		Snuneymuxw Council	1.5

Police Resources in British Columbia, 2022



FIRST NATIONS COMMUNITIES POLICED BY DETACHMENT, CONTINUED

Detachment	Auth.Strength	Detachment	Auth.Strength
New Hazelton	2	Quesnel	2
Gitanmaax First Nation		Alexandria Council	
Gitanyow First Nation		Kluskus Council (Lhoosk'uz Dene Govt)	
Gitsegukla First Nation		Nazko Council	
Gitwangak First Nation		Red Bluff Council (Lhtako Dene Nation)	
Glen Vowell First Nation		Sidney / North Saanich	2
Hagwilget First Nation		Pauquachin First Nation	
Kispiox First Nation		Tsartlip First Nation	
North Cowichan	4	Tsawout First Nation	
Cowichan Tribes		Tseycum First Nation	
North Vancouver	1	Smithers	2
Burrard (Tsleil-Waututh) First Nation		Moricetown First Nation	
Squamish First Nation		Fort Babine First Nation	
Northern Rockies	2	Lake Babine Nation	
Fort Nelson First Nation		Sunshine Coast	2
Prophet River First Nation		Sechelt Council	
Oliver	1	Surrey	1.5
Osoyoos First Nation		Semiahmoo First Nation	
One Hundred Mile House	1	Takla Landing	2
Canim Lake Council		Takla Lake First Nation	
Penticton	2	Terrace	1
Penticton Indian Band		Kitselas First Nation	
Port Alberni		Kitsumkalum First Nation	
Hupacasath First Nation	2	Tsay Keh Dene	2
Tseshah First Nation		Kwadacha First Nation	
Huu-ay-aht First Nation	2	Tsay Keh Dene First Nation	
Uchucklesaht First Nation		Ucluelet	1
Port Hardy	2	Toquaht First Nation	
Gwa'Sala-Nakwaxda'xw First Nation		Yuulu?il?ath First Nation	
Kwakiutl First Nation		Vanderhoof	1
Quatsino First Nation		Saik'uz First Nation	
Port McNeil (Tahsis)	1	Vernon	1
Ka:'yu:'k't'h / Che:k:ties7et'h' First Nation		Okanagan First Nation	
Powell River	1	Westshore	1
Sliammon Council		Esquimalt Council	
Prince Rupert		Songhees Council	
Gitxaala First Nation	3	Williams Lake	
Gitga'at First Nation		Canoe Creek First Nation	2
Kitasoo First Nation	2	Esk'etemc First Nation	
Lax-kw'alaams First Nation	3	Soda Creek Council	2
Queen Charlotte	2	Williams Lake Council	
Skidegate Council		"E" Division	
		Program Administrator	1
		Recruiter	1

Municipal Police Statistics, 2022

MUNICIPAL POLICE UNITS (RCMP): 5,000 TO 14,999 POPULATION

Municipality	Population	Auth. Strength	Adjusted Strength ⁶	Pop Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs ⁷	Cost Per Capita
Armstrong Mun	5,671	4	4	1,418	227	40	57	\$602,488	\$106
Castlegar Mun	8,750	13	13	673	962	110	74	\$2,082,227	\$238
Coldstream Mun	11,890	7	7	1,699	304	26	43	\$1,419,035	\$119
Comox Mun ⁸	15,373	12	12	1,325	563	37	49	\$2,111,118	\$137
Creston Mun	5,693	7	7	813	530	93	76	\$1,111,209	\$195
Dawson Creek Mun	13,220	25	25	529	2,300	174	92	\$4,836,321	\$366
Duncan Mun ⁴⁵	5,363	8	8	670	1,016	189	127	\$875,307	\$163
Femie Mun	6,270	6	8	784	245	39	31	\$1,228,994	\$196
Hope Mun ⁸	6,699	14	15	436	1,261	188	82	\$2,545,403	\$380
Kent Mun ⁸	6,948	6	7	1,061	368	53	56	\$1,358,501	\$196
Kimberley Mun	8,394	8	8	1,049	338	40	42	\$1,322,387	\$158
Kitimat Mun	8,647	20	20	432	950	110	48	\$3,679,894	\$426
Ladysmith Mun	9,352	8	8	1,169	499	53	62	\$1,484,406	\$159
Merritt Mun	7,617	17	17	448	1,253	165	74	\$3,112,468	\$409
Metchosin Mun ⁴⁵	5,142	3	3	1,714	74	14	25	\$401,462	\$78
North Saanich Mun	12,671	11	11	1,152	382	30	35	\$2,121,883	\$167
Oliver Mun ⁴⁵	5,619	5	5	1,124	409	73	82	\$814,558	\$145
Osoyoos Mun	5,630	6	6	938	404	72	67	\$1,193,479	\$212
Parksville Mun	14,094	17	17	829	1,244	88	73	\$2,786,217	\$198
Peachland Mun	6,159	4	4	1,540	211	34	53	\$887,627	\$144
Powell River Mun	14,148	20	20	707	1,306	92	65	\$2,960,889	\$209
Prince Rupert Mun	13,175	36	36	366	2,187	166	61	\$6,706,193	\$509
Qualicum Beach Mun	9,397	8	8	1,175	259	28	32	\$1,232,006	\$131
Quesnel Mun	10,198	23	23	443	2,285	224	99	\$4,701,396	\$461
Revelstoke Mun	8,439	14	14	603	496	59	35	\$2,014,940	\$239
Sechelt Mun ⁶	11,233	12	13	873	1,064	95	83	\$2,609,691	\$232
Sidney Mun	12,569	16	16	786	613	49	38	\$2,851,681	\$227
Smithers Mun	5,725	11	11	520	946	165	86	\$2,316,676	\$405
Spallumcheen Mun	5,693	4	4	1,423	185	32	46	\$848,016	\$149
Summerland Mun	12,924	9	9	1,436	667	52	74	\$1,449,947	\$112
Terrace Mun	13,384	28	28	478	2,702	202	97	\$4,917,633	\$367
Trail Mun	8,207	14	14	586	1,013	123	72	\$2,208,740	\$269
View Royal Mun	12,606	13	13	944	543	43	41	\$1,835,465	\$146
Whistler Mun ⁸	13,537	25	25	541	875	65	35	\$4,397,803	\$325
Williams Lake Mun	11,385	25	25	455	2,195	193	88	\$5,003,014	\$439
Total	331,822	459	464	716	30,876	93	67	\$82,029,074	\$247

MUNICIPAL POLICE UNITS (RCMP): 15,000 POPULATION OR HIGHER²

Municipality	Population	Auth. Strength	Adjusted Strength ⁶	Pop Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs ⁷	Cost Per Capita
Burnaby Mun ⁸	270,264	301	320	845	14,675	54	46	\$73,815,519	\$273
Campbell River Mun	37,683	45	45	837	5,619	149	125	\$8,798,890	\$233
Chilliwack Mun ^{8,9}	101,677	146	159	640	10,337	102	65	\$33,898,331	\$333
Colwood Mun	20,782	21	21	1,009	1,165	56	57	\$4,851,955	\$233
Coquitlam Mun ^{6,9}	159,355	168	176	904	7,416	47	42	\$38,852,492	\$244
Courtenay Mun	29,984	31	31	955	4,278	143	136	\$6,744,469	\$225
Cranbrook Mun	21,894	28	28	782	2,331	106	83	\$6,031,424	\$275
Fort St. John Mun	22,335	38	38	588	2,884	129	76	\$9,186,051	\$411
Kamloops Mun	103,159	142	142	726	14,818	144	104	\$31,136,988	\$302

Police Resources in British Columbia, 2022



MUNICIPAL POLICE UNITS (RCMP): 15,000 POPULATION OR HIGHER, CONTINUED

Municipality	Population	Auth. Strength	Adjusted Strength ⁶	Pop Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs ⁷	Cost Per Capita
Kelowna Mun	153,402	222	222	691	19,699	128	89	\$47,824,425	\$312
Lake Country Mun ⁴⁸	17,372	18	18	965	752	43	42	\$2,821,584	\$162
Langford Mun	49,318	61	61	808	2,587	52	42	\$12,328,477	\$250
Langley City Mun ⁹	30,084	51	57	532	4,712	157	83	\$14,815,230	\$492
Langley Township Mun ^{6,9}	142,717	159	170	839	8,667	61	51	\$37,302,616	\$261
Maple Ridge Mun ^{6,9}	96,684	105	114	846	6,713	69	59	\$25,943,802	\$268
Mission Mun ⁶	43,706	53	57	760	4,187	96	73	\$14,768,654	\$338
Nanaimo Mun ⁹	104,443	158	158	661	12,932	124	82	\$33,405,957	\$320
North Cowichan Mun	33,358	32	32	1,042	2,801	84	88	\$7,059,742	\$212
North Vancouver City Mun ^{6,10}	62,641	68	69	913	4,385	70	64	\$14,998,521	\$239
North Vancouver District Mun ^{6,10}	95,164	87	87	1,094	3,212	34	37	\$19,807,936	\$208
Penticton Mun	36,821	55	55	669	7,211	196	131	\$11,092,887	\$301
Pitt Meadows Mun ^{9,11}	20,399	23	25	830	1,038	51	42	\$5,598,143	\$274
Port Alberni Mun	19,526	34	34	574	3,317	170	98	\$8,895,265	\$456
Port Coquitlam Mun ^{6,9}	65,240	76	80	817	3,491	54	44	\$16,310,430	\$250
Prince George Mun	82,103	143	143	574	15,083	184	105	\$30,712,797	\$374
Richmond Mun ^{6,12}	222,954	286	292	764	12,197	55	42	\$67,693,103	\$304
Salmon Arm Mun	20,109	21	21	958	1,552	77	74	\$4,543,318	\$226
Sooke Mun ⁴⁸	15,991	14	14	1,142	765	48	55	\$2,135,936	\$134
Squamish Mun ^{6,9}	24,165	26	28	867	1,684	70	60	\$6,257,418	\$259
Vernon Mun	45,526	56	56	813	5,906	130	105	\$14,529,305	\$319
West Kelowna Mun	38,745	34	34	1,140	2,118	55	62	\$7,647,262	\$197
White Rock Mun ⁶	21,807	26	27	812	1,562	72	58	\$6,974,021	\$320
Total	2,209,408	2,728	2,813	785	190,094	86	68	\$626,782,948	\$284

MUNICIPAL POLICE MODEL IN TRANSITION^{2,3}

Municipality	Population	Auth. Strength	Adjusted Strength ⁶	Pop. Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs ⁷	Cost Per Capita
Surrey RCMP (POJ)		673	673					\$156,537,753	
Surrey Police Service		350	350					\$66,469,188	
Surrey Mun Total	633,373	1,023	1,023	619	39,278	62	38	\$223,006,941	\$352

MUNICIPAL POLICE DEPARTMENTS²

Municipality	Population	Auth. Strength ¹³	Adjusted Strength ⁶	Pop. Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs ^{7,13}	Cost Per Capita
Abbotsford Mun ^{6,9}	168,608	210	217	776	7,927	47	36	\$59,901,204	\$355
Central Saanich Mun	18,689	23	23	813	479	26	21	\$5,086,018	\$272
Delta Mun ^{6,9,14}	115,605	194	197	587	4,649	40	24	\$45,463,138	\$393
Nelson City Mun	11,467	20	20	573	976	85	49	\$4,659,264	\$406
New Westminster Mun ⁶	85,708	114	117	734	5,187	61	44	\$30,536,741	\$356
Oak Bay Mun ¹⁵	19,211	21	21	915	500	26	24	\$6,043,544	\$315
Port Moody Mun ⁶	36,792	52	54	686	966	26	18	\$13,204,559	\$359
Saanich Mun	125,853	165	165	763	4,622	37	28	\$39,352,521	\$313
Vancouver Mun ⁶	707,667	1,348	1,348	525	44,911	63	33	\$373,932,988	\$528
Victoria Mun ¹⁶	115,545	255	255	453	11,550	100	45	\$63,911,556	\$553
West Vancouver Mun ^{6,9}	48,792	79	82	597	2,518	52	31	\$19,178,587	\$393
Total	1,453,937	2,481	2,498	582	84,285	58	34	\$661,270,120	\$455

Participating LMD Integrated Team municipalities and their adjusted strength figures are *italicized* in the Municipal Police Statistics, 2022 table. The adjusted strength has been used to calculate population per officer and case load.

See *Endnotes and Police Resource Definitions and Data Qualifiers* on page 23 and page 28, respectively for additional explanatory notes.

Police Resources in British Columbia, 2022

Provincial Police Statistics, 2022

INDIGENOUS SELF-ADMINISTERED POLICE SERVICES

Policing Jurisdiction	Population	Auth. Strength	CCC Offences	Crime Rate	Case Load
Stl'at'imx Tribal Police Service	3,121	14	339	109	24
Total	3,121	14	339	109	24

JURISDICTIONS POLICED BY THE PROVINCIAL POLICE SERVICE (RCMP)

Policing Jurisdiction	Population	Assigned GD/GIS	CCC Offences	Crime Rate	Case Load
Agassiz Prov	4,102	9	600	146	67
Alert Bay Prov	1,335	4	162	121	41
Alexis Creek Prov	1,540	6	72	47	12
Anahim Lake Prov	669	4	79	118	20
Armstrong Prov ¹⁷	525	3	18	34	6
Ashcroft Prov	3,936	6	382	97	64
Atlin Prov	543	3	98	180	33
Bamston Island Prov ⁴	205	1	2	10	2
Barriere Prov	4,261	4	170	40	43
Bella Bella Prov	1,837	5	262	143	52
Bella Coola Prov	2,173	4	240	110	60
Boston Bar Prov	678	3	148	218	49
Bowen Island Prov	4,058	3	98	24	33
Bums Lake Prov	6,074	12	814	134	68
Campbell River Prov	5,951	8	1,081	182	135
Chase Prov	9,164	9	708	77	79
Chetwynd Prov	5,529	10	603	109	60
Chilliwack Prov	6,477	9	676	104	75
Clearwater Prov	4,607	6	216	47	36
Clinton Prov	1,932	4	115	60	29
Columbia Valley Prov	11,121	11	804	72	73
Comox Valley Prov	30,126	19	1,301	43	68
Coquitlam Prov	3,195	3	61	19	20
Cranbrook Prov	7,496	4	332	44	83
Creston Prov	8,831	6	338	38	56
Dawson Creek Prov	7,443	6	392	53	65
Dease Lake Prov	1,231	7	104	84	15
Duncan Prov	10,907	21	1,856	170	88
Elk Valley Detachment ¹⁸	9,772	13	385	39	30
Elkford Prov	2,857	3	83	29	28
Femie	2,192	4	123	56	31
Sparwood	4,723	5	179	38	36
Enderby Prov	7,593	8	403	53	50
Falkland Prov	3,130	3	68	22	23
Fort St. James Prov	4,262	14	1,211	284	87
Fort St. John Prov	14,621	10	609	42	61
Fraser Lake Prov	2,816	5	192	68	38
Gabriola Island Prov	4,624	3	166	36	55
Golden Prov	7,890	11	403	51	37
Hope Prov	1,496	5	235	157	47
Houston Granisle Prov ¹⁹	4,716	11	768	163	70
Hudsons Hope Prov	1,291	3	46	36	15
Kelowna Prov	18,559	16	1,887	102	118
Keremeos Prov ²⁰	5,320	6	377	71	66

Police Resources in British Columbia, 2022



JURISDICTIONS POLICED BY THE PROVINCIAL POLICE SERVICE (RCMP), CONTINUED

Policing Jurisdiction	Population	Assigned GD/GIS	CCC Offences	Crime Rate	Case Load
Kimberley Prov	2,512	2	52	21	26
Kitimat Prov	478	4	60	126	15
Kootenay Boundary Regional ²¹	55,156	53	2538	46	48
<i>Castlegar</i>	6,734	3	267	40	89
<i>Grand Forks</i>	9,336	10	421	45	42
<i>Kaslo</i>	2,551	3	179	70	60
<i>Midway</i>	2,926	4	203	69	51
<i>Nakusp</i>	3,620	4	244	67	61
<i>Nelson</i>	12,895	6	428	33	71
<i>Salmo</i>	2,843	4	167	59	42
<i>Slocan Lake</i>	2,059	3	144	70	48
<i>Trail & Greater District</i>	12,192	8	485	40	61
Ladysmith Prov	6,722	5	491	73	98
Lake Cowichan Prov	6,945	10	478	69	48
Lillooet Prov	3,020	7	390	129	56
Lisims-Nass Valley Prov	1,918	5	380	198	76
Logan Lake Prov	2,933	3	163	56	54
Lumby Prov	6,745	5	183	27	37
Lytton Prov	1,857	4	21	11	5
Mackenzie Prov	3,746	10	516	138	52
Masset Prov	1,952	7	427	219	61
McBride Prov	1,803	4	81	45	20
Merritt Prov	3,936	5	254	65	51
Mission Prov	4,906	5	300	61	60
Nanaimo Prov	15,644	8	816	52	102
New Hazelton Prov	5,890	12	855	145	71
Nootka Sound Prov	1,906	6	122	64	20
North Vancouver Prov ²²	51	2	433	8,490	217
Northern Rockies Prov ⁴⁶	4,901	16	969	198	61
Oceanside Prov	28,633	12	1,149	40	96
Oliver Prov ²⁰	4,739	8	688	145	89
One Hundred Mile House Prov	14,664	14	741	51	53
Osoyoos Prov ²⁰	2,596	4	166	64	44
Outer Gulf Islands Prov	5,275	5	159	30	32
Pemberton Prov	5,253	9	230	44	26
Penticton Prov ²⁰	12,587	8	722	57	93
Port Alberni Prov	8,478	8	458	54	57
Port Alice Prov	722	2	32	44	16
Port Hardy Prov	5,727	13	1,151	201	89
Port McNeill Prov	4,498	9	303	67	34
Powell River Prov	5,944	5	296	50	59
Prince George Prov ²³	14,612	7	433	30	62
Prince Rupert Prov	1,829	8	202	110	25
Princeton Prov	5,849	7	496	85	71
Quadra Island Prov	4,059	4	215	53	54
Queen Charlotte City Prov	2,639	5	159	60	32
Quesnel Prov	13,831	10	612	44	61
Revelstoke Prov	733	2	64	87	32
Ridge Meadows Prov ^{24,25}	10	3	14	–	5
Salmon Arm Prov	10,652	5	482	45	96
Salt Spring Island Prov	11,828	8	533	45	67

Police Resources in British Columbia, 2022

JURISDICTIONS POLICED BY THE PROVINCIAL POLICE SERVICE (RCMP), CONTINUED

Policing Jurisdiction	Population	Assigned GD/GIS	CCC Offences	Crime Rate	Case Load
Sayward Prov	773	3	56	72	19
Shawnigan Lake Prov	20,088	11	809	40	74
Sicamous Prov	4,244	6	262	62	44
Sidney Prov	3,942	4	235	60	59
Smithers Prov	8,147	6	443	54	74
Sooke Prov	5,487	4	340	62	85
Squamish Prov ^{26,27}	2,143	6	113	53	19
Stewart Prov	437	4	47	108	12
Sunshine Coast Prov	21,632	22	1,086	50	49
T'Kumluvs Prov ^{23,28}	10,441	9	846	81	94
Takla Landing Prov ²⁸	205	2	87	424	44
Terrace Prov ^{23,28}	8,042	8	428	53	54
Texada Island Prov ²⁸	1,177	2	49	42	25
Tofino Prov ²⁹	3,926	8	548	140	69
Tsay Keh Dene Prov	581	4	278	478	70
Tumbler Ridge Prov	2,240	5	88	39	18
Ucluelet Prov	2,937	4	195	66	49
University Prov	18,554	17	1,235	67	73
Valemount Prov	1,598	6	153	96	26
Vanderhoof Prov	8,946	13	874	98	67
Vernon Prov	13,103	9	474	36	53
Wells Prov	347	3	28	81	9
West Shore Prov	5,040	4	211	42	53
Whistler Prov	294	4	26	88	7
Williams Lake Prov ³⁰	13,124	9	529	40	59
Total	687,663	799	46,756	68	59

See *Endnotes and Police Resource Definitions and Data Qualifiers* on page 23 and page 28, respectively for additional explanatory notes.

Police Resources in British Columbia, 2022



Police Statistics Summary, 2022

Policing Jurisdiction	Population	Auth. Strength ³¹	Pop. Per Officer	CCC Offences	Crime Rate	Case Load
MUNICIPAL POLICE UNITS (RCMP) TOTAL	2,541,230	3,277	776	220,970	87	67
<i>Between 5,000 and 14,999 Population</i>	331,822	464	716	30,876	93	67
<i>15,000 Population or Higher²</i>	2,209,408	2,813	785	190,094	86	68
MUNICIPAL POLICE MODEL IN TRANSITION^{2,3}	633,373	1,023	619	39,278	62	38
MUNICIPAL POLICE DEPARTMENTS	1,453,937	2,498	582	84,285	58	34
PROVINCIAL POLICE SERVICE (RCMP)	687,663	799³²	861	46,756	68	59
INDIGENOUS SELF-ADMINISTERED POLICE SERVICES	3,121	14	223	339	109	24

See *Endnotes and Police Resource Definitions and Data Qualifiers* on page 23 and page 28, respectively for additional explanatory notes.

Police Resources in British Columbia, 2022

Government Contributions to Policing, 2022

Type of Service ³³	Auth. Str. ³¹	Population ³⁴	Total Police Costs Paid By:			
			Mun Govt ³⁵	Prov Govt ³⁶	Fed Govt ³⁷	Total
Municipal Police Units (RCMP)³⁸						
35 Units 5000 to 14,999 Population	464	331,822	\$82,029,074	-	\$26,941,126	\$108,970,200
32 Units 15,000 Population or Higher ²	2,813	2,209,408	\$626,782,948	-	\$59,911,048	\$686,693,996
Total	3,277	2,541,230	\$708,812,022	-	\$86,852,174	\$795,664,196
Municipal Police Model in Transition²						
Total³	1,023	633,373	\$223,006,941	-	\$16,299,098	\$239,306,039
11 Municipal Police Departments³⁹						
Total	2,498	1,453,937	\$661,270,120	-	\$878,917	\$662,149,037
Provincial Police Service (RCMP)						
Total	2,602	-	-	\$470,427,279	\$201,611,686	\$672,038,965
Indigenous Self-Administered Police Services⁴⁰						
Total	14	3,121	-	\$1,361,368	\$1,474,815	\$2,836,183
First Nations Community Policing Services^{41,42}						
Total	117.5	-	-	\$11,584,788	\$12,550,187	\$24,134,975
BRITISH COLUMBIA TOTAL	9,532	5,319,324	\$ 1,593,089,083	\$483,373,435	\$319,666,877	\$2,396,129,395

See Endnotes and Police Resource Definitions and Data Qualifiers on page 23 and page 28, respectively for additional explanatory notes.

Police Resources in British Columbia, 2022



British Columbia Authorized Strength⁴³ by Responsibility 2013-2022

POLICING RESPONSIBILITY	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
DIVISION ADMINISTRATION⁴⁴ (RCMP)	97	111	103	101	99	99	99	98	98	97
RCMP FEDERAL SERVICE	1,021	1,058	1,038	1,050	1,059	1,044	1,038	965	957	947
<i>Federal Criminal Law</i>	886	906	905	918	928	911	903	835	827	821
<i>Protective Policing</i>	135	152	133	132	131	133	135	130	130	126
PROVINCIAL POLICE SERVICE⁴⁵ (RCMP)	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602
<i>Provincial, District & Specialized Resources</i>	1,834	1,830	1,830	1,827	1,829	1,829	1,827	1,801	1,794	1,803
<i>Provincial Detachments – General Duty & General Investigation Service</i>	768	772	772	775	773	773	775	801	808	799
MUNICIPAL POLICE UNITS² (RCMP)	3,429	3,468	3,606	3,672	3,730	3,799	3,876	3,931	3,972	3,187
MUNICIPAL POLICE MODEL IN TRANSITION^{2,3}										1,023
MUNICIPAL POLICE DEPARTMENTS	2,407	2,405	2,407	2,422	2,429	2,440	2,447	2,478	2,476 ¹¹	2,481
FIRST NATIONS COMMUNITY POLICE SERVICES⁴¹	108.5	108.5	108.5	108.5	108.5	108.5	112.5	117.5	117.5	117.5
INDIGENOUS SELF-ADMINISTERED POLICE SERVICES	9	10	10	10	10	10	12	14	14	14
SOUTH COAST BRITISH COLUMBIA TRANSPORTATION AUTHORITY POLICE⁴⁶	167	167	167	167	175	183	183	183	183	184
VANCOUVER INTERNATIONAL AIRPORT⁴⁷	27	27	27	27	27	27	30	30	30	30
BRITISH COLUMBIA TOTAL	9,868	9,958	10,070	10,159	10,239	10,312	10,400	10,418	10,450	10,683

See Endnotes and Police Resource Definitions and Data Qualifiers on page 23 and page 28, respectively for additional explanatory notes.

Police Resources in British Columbia, 2022

Authorized Strength by Jurisdiction, 2013-2022

Policing Jurisdiction	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Abbotsford Mun	209	204	204	204	206	210	212	213	211	210
Agassiz Prov ⁴⁸	8	8	8	8	8	8	8	8	9	9
Alert Bay Prov	3	4	4	4	4	4	4	4	4	4
Alexis Creek Prov	5	5	5	6	6	6	6	6	6	6
Anahim Lake Prov	4	4	4	4	4	4	4	4	4	4
Armstrong Mun ⁴⁸	–	–	–	–	3	3	4	4	4	4
Armstrong Prov ⁴⁸	5	6	6	6	3	3	3	3	3	3
Ashcroft Prov	5	5	5	5	5	5	5	5	6	6
Atlin Prov	3	3	3	3	3	3	3	3	3	3
Bamston Island Prov ⁴	–	–	–	–	–	–	–	–	1	1
Barriere Prov	4	4	4	4	4	4	4	4	4	4
Bella Bella Prov	5	5	5	5	5	5	5	5	5	5
Bella Coola Prov	3	4	4	4	4	4	4	4	4	4
Boston Bar Prov	3	3	3	3	3	3	3	3	3	3
Bowen Island Prov	3	3	3	3	3	3	3	3	3	3
Bumaby Mun	277	277	277	277	277	285	297	301	301	301
Bums Lake Prov	11	11	11	11	11	11	11	12	12	12
Campbell River Mun	43	43	43	43	43	45	45	45	45	45
Campbell River Prov	7	7	7	7	7	7	7	8	8	8
Castlegar Mun	13	13	13	13	13	13	13	13	13	13
Central Saanich Mun	23	23	23	23	23	23	23	23	23	23
Chase Prov	9	9	9	9	9	9	9	9	9	9
Chetwynd Prov	10	10	10	10	10	10	10	10	10	10
Chilliwack Mun	107	107	108	110	120	125	132	138	143	146
Chilliwack Prov	8	8	8	8	8	8	8	8	9	9
Clearwater Prov	6	6	6	6	6	6	6	6	6	6
Clinton Prov	4	4	4	4	4	4	4	4	4	4
Coldstream Mun	7	7	7	7	7	7	7	7	7	7
Columbia Valley Prov	11	11	11	11	11	11	11	11	11	11
Colwood Mun	17	17	17	17	17	17	18	18	20	21
Comox Mun ⁴⁹	12	12	12	12	12	12	12	12	12	12
Comox Valley Prov	19	19	19	19	19	19	19	19	19	19
Coquitlam Mun	152	152	156	162	162	162	166	168	168	168
Coquitlam Prov	3	3	3	3	3	3	3	3	3	3
Courtenay Mun	30	30	30	30	30	30	31	31	31	31
Cranbrook Mun	26	26	26	26	26	26	26	26	28	28
Cranbrook Prov	4	4	4	4	4	4	4	4	4	4
Creston Mun ⁴⁸	7	7	7	7	7	7	7	7	7	7
Creston Prov	6	6	6	6	6	6	6	6	6	6
Dawson Creek Mun	25	25	25	25	25	25	25	25	25	25
Dawson Creek Prov	4	4	4	4	4	4	4	6	6	6
Dease Lake Prov	6	7	7	7	7	7	7	7	7	7
Delta Mun	170	173	173	180	185	190	191	194	194	194
Duncan Mun ⁴⁸	–	–	–	–	–	–	–	–	–	8
Duncan Prov ⁴⁸	23	23	23	23	23	23	23	25	26	21

Police Resources in British Columbia, 2022



Authorized Strength by Jurisdiction, 2013-2022, Continued

Policing Jurisdiction	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Elk Valley Detachment ^{48,50}	18	18	18	18	13	13	13	13	13	13
<i>Elkford Prov</i>	3	3	3	3	3	3	3	3	3	3
<i>Fernie Prov</i>	9	9	9	9	4	4	4	4	4	4
<i>Sparwood Prov</i>	5	5	5	5	5	5	5	5	5	5
Enderby Prov	6	8	8	8	8	8	8	8	8	8
Falkland Prov	3	3	3	3	3	3	3	3	3	3
Fernie Mun ⁴⁸	–	–	–	–	5	5	6	6	6	6
Fort St. James Prov	13	13	13	13	13	13	13	14	14	14
Fort St. John Mun	34	34	36	36	38	38	38	38	38	38
Fort St. John Prov	10	10	10	10	10	10	10	10	10	10
Fraser Lake Prov	5	5	5	5	5	5	5	5	5	5
Gabriola Island Prov	3	3	3	3	3	3	3	3	3	3
Golden Prov	11	11	11	11	11	11	11	11	11	11
Hope Mun	13	13	13	13	13	13	13	13	13	14
Hope Prov	5	5	5	5	5	5	5	5	5	5
Houston Granisle Prov ⁵¹	6	9	9	9	9	9	9	11	11	11
Hudsons Hope Prov	3	3	3	3	3	3	3	3	3	3
Kamloops Mun	124	124	136	136	136	142	142	142	142	142
Kelowna Mun	177	179	185	191	191	195	203	214	222	222
Kelowna Prov ⁴⁸	15	15	15	15	15	15	15	16	16	16
Kent Mun ⁴⁸	5	6	6	6	6	6	6	6	6	6
Keremeos Prov ²⁰	6	6	6	6	6	6	6	6	6	6
Kimberley Mun	8	8	8	8	8	8	8	8	8	8
Kimberley Prov	2	2	2	2	2	2	2	2	2	2
Kitimat Mun	15	16	18	18	18	18	18	20	20	20
Kitimat Prov	2	2	2	2	2	2	2	4	4	4
Kootenay Boundary Regional Detachment ²¹	53	53	53	53	53	53	53	53	53	53
<i>Castlegar Prov</i>	3	3	3	3	3	3	3	3	3	3
<i>Grand Forks Prov</i>	10	10	10	10	10	10	10	10	10	10
<i>Kaslo Prov</i>	3	3	3	3	3	3	3	3	3	3
<i>Midway Prov</i>	4	4	4	4	4	4	4	4	4	4
<i>Nakusp Prov</i>	4	4	4	4	4	4	4	4	4	4
<i>Nelson Prov</i>	6	6	6	6	6	6	6	6	6	6
<i>Salmo Prov</i>	4	4	4	4	4	4	4	4	4	4
<i>Slocan Lake Prov</i>	3	3	3	3	3	3	3	3	3	3
<i>Trail & Greater District Prov</i>	8	8	8	8	8	8	8	8	8	8
Ladysmith Mun	7	7	7	7	7	7	7	8	8	8
Ladysmith Prov	5	5	5	5	5	5	5	5	5	5
Lake Country Mun	12	12	12	12	12	13	13	18	18	18
Lake Cowichan Prov ⁴⁸	10	10	10	10	10	10	10	10	10	10
Langford Mun	29	30	30	38	42	42	51	53	58	61
Langley City Mun	50	50	50	50	51	51	51	51	51	51
Langley Township Mun	134	135	138	140	140	144	145	155	155	159
Lillooet Prov	7	7	7	7	7	7	7	7	7	7

Authorized Strength by Jurisdiction, 2013-2022, Continued

Policing Jurisdiction	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Lisims-Nass Valley Prov	4	4	4	4	4	4	4	5	5	5
Logan Lake Prov	3	3	3	3	3	3	3	3	3	3
Lumby Prov	5	5	5	5	5	5	5	5	5	5
Lytton Prov	4	4	4	4	4	4	4	4	4	4
Mackenzie Prov ⁴⁸	10	10	10	10	10	10	10	10	10	10
Maple Ridge Mun	93	94	96	97	101	102	102	103	103	105
Masset Prov	7	7	7	7	7	7	7	7	7	7
McBride Prov	4	4	4	4	4	4	4	4	4	4
Merritt Mun	15	15	15	15	15	15	15	17	17	17
Merritt Prov	5	5	5	5	5	5	5	5	5	5
Metchosin Mun ⁴⁸	–	–	–	–	–	–	–	–	–	3
Mission Mun	50	50	50	51	52	53	53	53	53	53
Mission Prov	5	5	5	5	5	5	5	5	5	5
Nanaimo Mun	145	145	145	145	145	145	145	148	151	158
Nanaimo Prov	7	7	7	7	7	7	7	7	8	8
Nelson City Mun	17	17	19	19	19	18	18	18	18	20
New Hazelton Prov	10	10	10	11	11	11	11	12	12	12
New Westminster Mun	108	108	108	110	110	112	112	113	113	114
Nootka Sound Prov	6	6	6	6	6	6	6	6	6	6
North Cowichan Mun	31	31	31	31	31	32	32	32	32	32
North Saanich Mun	11	11	11	11	11	11	11	11	11	11
North Vancouver City Mun	64	64	64	64	65	66	68	68	68	68
North Vancouver District Mun	91	91	91	91	90	89	87	87	87	87
North Vancouver Prov	2	2	2	2	2	2	2	2	2	2
Northern Rockies Mun ⁴⁸	11	11	11	11	–	–	–	–	–	–
Northern Rockies Prov ⁴⁸	4	4	4	4	15	15	15	16	16	16
Oak Bay Mun ¹⁵	23	23	23	23	23	23	23	23	23	21
Oceanside Prov	12	12	12	12	12	12	12	12	12	12
Oliver Mun ⁴⁸	–	–	–	–	–	–	–	–	–	5
Oliver Prov ^{20,48}	9	9	9	10	10	10	10	11	11	8
One Hundred Mile House Prov	13	13	13	13	13	13	13	13	14	14
Osoyoos Mun ⁴⁸	–	–	–	–	5	5	6	6	6	6
Osoyoos Prov ^{20,48}	9	9	9	9	4	4	4	4	4	4
Outer Gulf Islands Prov	5	5	5	5	5	5	5	5	5	5
Parksville Mun	16	16	16	16	16	17	17	17	17	17
Peachland Mun ⁴⁸	4	4	4	4	4	4	4	4	4	4
Pemberton Prov	9	9	9	9	9	9	9	9	9	9
Penticton Mun	45	45	45	45	45	46	47	47	48	55
Penticton Prov ²⁰	7	7	7	7	7	7	7	8	8	8
Pitt Meadows Mun	23	22	22	22	23	23	23	23	23	23
Port Alberni Mun	34	34	34	34	34	34	34	34	34	34
Port Alberni Prov	7	7	7	7	7	7	7	8	8	8
Port Alice Prov	2	2	2	2	2	2	2	2	2	2
Port Coquitlam Mun	67	67	67	71	74	74	76	76	76	76

Police Resources in British Columbia, 2022



Authorized Strength by Jurisdiction, 2013-2022, Continued

Policing Jurisdiction	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Port Hardy Prov	12	12	12	12	12	12	12	13	13	13
Port McNeill Prov	8	9	9	9	9	9	9	9	9	9
Port Moody Mun	50	51	51	51	51	52	52	52	52	52
Powell River Mun	18	18	18	19	19	19	19	20	20	20
Powell River Prov	5	5	5	5	5	5	5	5	5	5
Prince George Mun	128	128	135	138	140	142	142	142	142	143
Prince George Prov	7	7	7	7	7	7	7	7	7	7
Prince Rupert Mun	36	36	36	36	36	36	36	36	36	36
Prince Rupert Prov	6	6	6	6	6	6	6	8	8	8
Princeton Prov	7	7	7	7	7	7	7	7	7	7
Quadra Island Prov	4	4	4	4	4	4	4	4	4	4
Qualicum Beach Mun	8	8	8	8	8	8	8	8	8	8
Queen Charlotte City Prov	5	5	5	5	5	5	5	5	5	5
Quesnel Mun	21	21	21	21	21	21	23	23	23	23
Quesnel Prov	9	9	9	9	9	9	9	10	10	10
Revelstoke Mun	12	12	12	12	13	13	14	14	14	14
Revelstoke Prov	2	2	2	2	2	2	2	2	2	2
Richmond Mun ⁴⁷	211	212	212	224	235	251	270	270	284	286
Ridge Meadows Prov	3	3	3	3	3	3	3	3	3	3
Saanich Mun	156	156	157	161	161	161	161	166	166	165
Salmon Arm Mun	19	19	19	19	19	19	19	20	20	21
Salmon Arm Prov	5	5	5	5	5	5	5	5	5	5
Saltspring Island Prov	8	8	8	8	8	8	8	8	8	8
Sayward Prov	4	3	3	3	3	3	3	3	3	3
Sechelt Mun	11	11	11	11	11	11	11	11	11	12
Shawnigan Lake Prov	11	11	11	11	11	11	11	11	11	11
Sicamous Prov	6	6	6	6	6	6	6	6	6	6
Sidney Mun	14	15	15	15	15	15	15	15	15	16
Sidney Prov	4	4	4	4	4	4	4	4	4	4
Smithers Mun	9	9	9	9	9	9	9	10	10	11
Smithers Prov	6	6	6	6	6	6	6	6	6	6
Sooke Mun	11	11	11	12	13	13	13	13	13	14
Sooke Prov	4	4	4	4	4	4	4	4	4	4
Spallumcheen Mun ⁴⁸	3	3	3	3	3	3	4	4	4	4
Squamish Mun	25	25	25	25	25	25	25	26	26	26
Squamish Prov ^{26,27}	7	7	7	7	7	7	6	6	6	6
Stewart Prov	4	4	4	4	4	4	4	4	4	4
Summerland Mun	9	9	9	9	9	9	9	9	9	9
Sunshine Coast Prov ⁴⁸	22	22	22	22	22	22	22	22	22	22
Surrey Mun ^{2,3}	673	703	803	819	831	843	843	843	843	1023
T'Kumlups Prov	8	8	8	8	8	8	8	9	9	9
Takla Landing Prov	1	1	1	1	1	1	1	2	2	2
Terrace Mun	25	25	25	25	25	25	28	28	28	28
Terrace Prov	7	7	7	7	7	7	7	8	8	8
Texada Island Prov	2	2	2	2	2	2	2	2	2	2

Police Resources in British Columbia, 2022

Authorized Strength by Jurisdiction, 2013-2022, Continued

Policing Jurisdiction	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Tofino Prov	8	8	8	8	8	8	8	8	8	8
Trail Mun	14	14	14	14	14	14	14	14	14	14
Tsay Keh Dene Prov	2	3	3	3	3	3	3	4	4	4
Tumbler Ridge Prov	5	5	5	5	5	5	5	5	5	5
Ucluelet Prov	4	4	4	4	4	4	4	4	4	4
University Prov	17	17	17	17	17	17	17	17	17	17
Valemount Prov	6	6	6	6	6	6	6	6	6	6
Vancouver Mun	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,348	1,348	1,348
Vanderhoof Prov ⁵²	9	9	9	10	10	10	13	13	13	13
Vernon Mun	56	56	56	56	56	56	56	56	56	56
Vernon Prov	12	9	9	9	9	9	9	9	9	9
Victoria Mun ⁴⁸	243	243	243	245	245	245	249	249	249	255
View Royal Mun	8	9	9	10	10	10	11	12	12	13
Wells Prov	3	3	3	3	3	3	3	3	3	3
West Kelowna Mun ⁴⁸	23	23	23	24	26	28	29	29	30	34
West Shore Prov	5	5	5	5	5	5	5	5	5	4
West Vancouver Mun	81	80	79	79	79	79	79	79	79	79
Whistler Mun	24	24	24	24	24	24	24	25	25	25
Whistler Prov	4	4	4	4	4	4	4	4	4	4
White Rock Mun	23	23	23	23	23	25	25	25	25	26
Williams Lake Mun	24	24	24	24	25	25	25	25	25	25
Williams Lake Prov	9	9	9	9	9	9	9	9	9	9

Adjusted strength figures are not available for depictions of 10-year trend data. As a result, only authorized strengths and assigned GD/GIS for the Provincial Service are used in this table.

See *Endnotes and Police Resource Definitions and Data Qualifiers* on page 23 and page 28, respectively for additional explanatory notes.

Endnotes

1. The federal government's contribution is in recognition of the benefits it receives as a result of the policing agreements associated with the provision of RCMP policing services.
2. Since Ministerial approval under s 23(1) of the *Police Act* was provided to the City of Surrey in 2020, the City has continued to transition its policing from a municipal police unit (RCMP) to its own municipal police department, the Surrey Police Service (SPS). This version of the PRBC publication is for the 2022 calendar year, during this time the Surrey Municipal Police Unit (RCMP) remained the City's police of jurisdiction (POJ) while the Surrey Police Board and SPS continued the necessary work to build the SPS. During 2022, SPS officers continued to be gradually operationally deployed within the Surrey Municipal Police Unit, while Surrey RCMP Members were gradually demobilized as part of the integrated RCMP/SPS transition period. Previously reported under the 'Municipal Police Units (RCMP)' section of this document, the Surrey Municipal Police Unit (RCMP) is excluded from the total 67 municipalities whose policing services are provided by the RCMP in this publication and is represented separately under 'Municipal Police Model in Transition' sections to reflect the integrated RCMP/SPS policing model until its completion, providing transparency throughout the transition process. Note: The authorized strengths and cost expenditures were reported by each police service separately, whereas crime statistics was reported for the municipality of Surrey.
3. The authorized strength for the Surrey Municipal Police Unit reflects the combined resources from both Surrey's RCMP Municipal Police Unit and SPS, which includes additional resources needed for the establishment of SPS and/or awaiting operational deployment within the Surrey Municipal Police Unit. Caution should be used when reviewing Surrey's caseload as it is calculated on the total authorized strength of the two police agencies which includes these additional resources.
4. Barnston Island Prov (formerly Surrey Prov), a provincial jurisdiction, currently receives service from Surrey Municipal Unit (RCMP). With the City of Surrey's transition to the SPS, the Province created a new Provincial Police Unit, Barnston Island Prov, dedicated to the provision of policing services to Barnston Island under the terms of the PPSA. Historically, Surrey Prov statistics were included in Surrey Mun results. Reporting adjustments will be addressed in subsequent publications. As of March 2022, the Barnston Island Provincial Unit is operating from the Langley Detachment. Until technical issues are resolved over the next couple of years, calls for service for Barnston Island will still go through Surrey dispatch, and rerouted to Langley.
5. Members are based out of the Upper Fraser Valley Regional Detachment.
6. There are 6 Lower Mainland District (LMD) Integrated Teams that provide regional police services to participating LMD Municipal Police Units (RCMP), Provincial Police Service and Municipal Police Department: 1) Integrated Homicide Investigation Team (IHIT); 2) Integrated Emergency Response Team (IERT); 3) Integrated Police Dog Service (IPDS); 4) Integrated Forensic Identification Services (IFIS); 5) Integrated Collision Analyst Reconstruction Section (ICARS); and 6) Integrated Internal Investigator (III). **Adjusted strength** is a calculation that adjusts a municipal police agency's authorized strength to account for Integrated Team members who are assigned on a regional basis. For 2022, adjusted strength applies to LMD Integrated Teams participation only. This adjustment is based on a proportional allocation of Full-Time Equivalent (FTE) utilization attributable to each municipality's financial contribution to LMD Integrated Teams participation for the 2022/2023fiscal year. See page 28 for the definition of 'authorized strength'. Some LMD municipalities' authorized strength already includes or accounts for a portion of Integrated Team members; therefore, not all adjustments are a simple addition to authorized strength. The values reported have been rounded up to the nearest whole number after making the adjustments using exact values from the source data.
7. Total Costs refer to actual costs as reported by each municipality. For municipal police units (RCMP), total costs include the municipality's share of RCMP contract related costs (70% or 90%, depending on population) including integrated team costs, as well as any costs that are borne 100% by the municipality (e.g., accommodation costs). Total costs for municipal police departments refer to 100% of policing costs. As such, comparisons between municipal agencies should be made with caution.
8. BC Stats population estimates are used for the purpose of the publication; however, the Canada Census is used for determining policing responsibility under the *Police Act*. As a result, a municipality may show a population below or above the population range in their respective municipal police unit (RCMP) cost share categories.
9. Population figures include First Nations reserve populations.
10. The municipalities of North Vancouver City and North Vancouver District include three First Nations reserve lands within their boundaries. The designated land title names for these reserve lands are: Mission 1 (North Vancouver City); and, Seymour Creek 2 and Burrard Inlet 3 (North Vancouver District). Due to inconsistencies in scoring crime data to the appropriate jurisdictions the populations for these reserve lands were assigned to North Vancouver Prov (from 2006 to 2018); prior to 2006 the populations were assigned to North Vancouver District. In 2019, the populations for the reserve lands were realigned from North Vancouver Prov and added to the appropriate municipality. This realignment may result in changes in reporting; crime statistics should be used with caution.
11. In March 2020, the City of Pitt Meadows initiated a process to separate from the integrated Ridge Meadows Detachment (RCMP) and to have the Pitt Meadows Municipal Unit operate from a stand-alone detachment in the City of Pitt Meadows. Upon completion of a review by RCMP "E" Division and the development of a transition plan, the Ministry approved the City's request in October 2021 with the changes to take full effect upon completion of the detachment building (estimated late 2024).
12. In 2022, there were 30 member positions dedicated to airport security at the Vancouver International Airport. These members are administered through the Richmond Detachment (RCMP). The strength and cost data for these 30 members is excluded from the Richmond Municipal Unit because the Vancouver Airport Authority reimburses 100% of the cost of these services to the City of Richmond. Total Vancouver Airport 2022 costs were \$7,506,237.
13. Authorized strengths and their associated costs for the municipal departments have been adjusted to exclude secondments to other agencies as cost for these secondments would be borne by the seconded agency.

Endnotes, continued

14. Population figures include Tsawwassen First Nation (TFN) land populations. Since 2007, TFN lands are policed by Delta Police Department under a Police Service Agreement between the City of Delta, Delta Police Board and TFN and not included in reported costs. For consistency with previous reporting, Delta Police Department's authorized strength includes one officer position to deliver enhanced, dedicated policing funded under the FNIPP, under an agreement with Canada, the Province of BC, City of Delta, Delta Police Board and TFN.
15. Due to a calculation error, the authorized strength for Oak Bay Police Department should have been reported as 23 in 2021.
16. The Victoria and Esquimalt Police Departments were amalgamated in 2003. In 2022, the population of Victoria was 96,390 persons and Esquimalt's was 19,155 persons. Of the total costs in 2022, \$8,993,989 (13.67%) was paid by Esquimalt for its policing services under the Agreement.
17. The jurisdictional boundaries for Armstrong Prov were realigned when the municipality of Armstrong became responsible for providing policing within their municipal boundary. This may have resulted in inaccurate reporting; therefore, the crime statistics should be used with caution.
18. The Elk Valley Integrated Detachment includes Elkford Prov, Fernie Prov, and Sparwood Prov. The Elk Valley Integrated Detachment authorized strength total includes one GIS member assigned to the detachment as a whole.
19. In July 2014, Houston Prov and Granisle Prov were formally amalgamated. Prior to this amalgamation, Houston/Granisle operated in an informally amalgamated manner from two Detachment offices; the main office in the District of Houston and the second in the Village of Granisle. The Granisle office remains and functions as a Community Policing Office.
20. In 2003, Oliver and Osoyoos Prov detachments were restructured into the integrated South Okanagan Detachment. From 2006 to 2012, additional GIS positions were assigned to the Detachment as a whole (in 2012, there were 4 GIS positions assigned to the South Okanagan Detachment). Effective 2013, South Okanagan Detachment de-integrated and Oliver Prov and Osoyoos Prov operate as stand-alone detachments and are reflected in this document as separate entities as they currently exist. The additional 4 GIS positions previously assigned to the South Okanagan Detachment continued to provide services to the wider region. In 2016, one of the 4 GIS shared positions was converted to a GD position and specifically assigned to Oliver. The remaining 3 GIS positions service the wider region and were split equally by adding 0.75 to the authorized strengths of Keremeos Prov, Penticton Prov, Oliver Prov and Osoyoos Prov.
21. The Kootenay Boundary Regional Detachment includes: Castlegar Prov, Grand Forks Prov, Kaslo Prov, Midway Prov, Nakusp Prov, Nelson Prov, Salmo Prov, Slocan Lake Prov, and Trail & Greater District Prov. The Kootenay Boundary Regional Detachment authorized strength total includes eight shared GD/GIS (3 officers in charge and 5 GIS) members assigned to the detachment as a whole.
22. The municipalities of North Vancouver City and North Vancouver District include three First Nations reserve lands within their boundaries. The designated land title names for these reserve lands are: Mission 1 (North Vancouver City); and, Seymour Creek 2 and Burrard Inlet 3 (North Vancouver District). Due to inconsistencies in scoring crime data to the appropriate jurisdictions, the populations for these reserve lands were assigned to North Vancouver Prov (from 2006 to 2018). In 2020, the populations for the reserve lands were realigned from North Vancouver Prov and added to the appropriate municipality. This realignment may result in changes in reporting; crime statistics should be used with caution.
23. In addition to the assigned GD/GIS outlined, the Provincial Police Service includes three Provincial Support Team (PST) units. The PST are based in Prince George, Terrace and Kamloops and were created as part of the Front-Line Resource Re-allocation initiative in 2020. These 14 positions are intended to provide temporary, mobile relief to Provincial Detachment Units throughout the Province.
24. The crime rate has not been included because it is not a meaningful indicator for Ridge Meadows Prov (due to the small residential population).
25. The integrated Ridge Meadows Detachment (RCMP) is comprised of the following jurisdictions: the City of Maple Ridge; the City of Pitt Meadows; and, the Ridge Meadows provincial policing jurisdictions. In 2013/14 the RCMP revised the map boundaries that reside in PRIME-BC for each of the jurisdictions within the Ridge Meadows Detachment's area of responsibility. This realignment of jurisdictional boundaries likely resulted in changes in reporting; as a result, CCC volumes and crime rates prior to 2014 for these individual jurisdictions should be used with caution.
26. Squamish Prov includes 1 shared GD/GIS position that is assigned to the Sea-to-Sky Regional Detachment – an RCMP organizational structure that includes Whistler, Pemberton and Bowen Island in addition to Squamish.
27. Previously shown as a provincial GD position, 1 member position provides enhanced dedicated services to the Squamish First Nation reserve lands out of the Squamish Detachment. Due to RCMP changes in reporting lines, this position was re-aligned under the Integrated First Nations Unit, resulting in (-1) to Squamish Prov in 2020.
28. In the PRBC, 2021 report, the reporting for the CCC Offences, Crime Rate, and Case Load for TKumluvs Prov, Takla Landing Prov, Terrace Prov, and Texada Island Prov were amended as follows:
 - TKumluvs Prov: CCC Offences: 765; Crime Rate: 74; Case Load: 85;
 - Takla Landing Prov: CCC Offences: 109; Crime Rate: 534; Case Load: 55;
 - Terrace Prov: CCC Offences: 408; Crime Rate: 51; Case Load: 51;
 - Texada Island Prov: CCC Offences: 46; Crime Rate: 42; Case Load: 23.
29. Tofino Prov includes 2 Provincial Police Service GD positions located at the Ahousaht satellite office.
30. Cariboo Chilcotin Crime reduction resources became permanent in June 2021. This includes 6RM and 2.5PSE positions working out of North District Headquarters.

Endnotes, continued

31. Authorized strength includes adjusted strength figures for jurisdictions participating in Lower Mainland District Integrated Teams.
32. Provincial Police Service represents the number of members assigned to GD/GIS functions at a detachment and does not include members assigned to specialized functions such as traffic enforcement, forensic identification or major case crimes, etc. See data qualifier on page 28
33. Data for the South Coast British Columbia Transportation Authority Police Service (SCBCTAPS) is not included in this table. In 2022, SCBCTAPS had an authorized strength of 184 positions and cost \$47,459,656 (paid for by TransLink, a private company).
34. Total Population includes 687,663 persons residing within municipalities with populations below 5,000 or unincorporated areas, served by the Provincial Police Service in 2022. This figure is not specified within the table under Provincial Police Service because it only represents rural/unincorporated detachments.
35. Total Costs for municipalities refer to actual costs for calendar year 2022 as reported by each municipality. For further information, see the Total Costs definition on page 29.
36. Police costs paid by the provincial government represent actual costs paid in fiscal year 2022/23.
37. Police costs paid by the federal government represent actual costs paid in fiscal year 2022/23 for their share of municipal police department integrated homicide investigative team (IHIT), municipal and provincial policing costs only; these figures only represent their share of the contract costs and exclude costs borne by the federal government which are over and above the contract costs. These figures also do not include the costs to Canada for Federal Service members operating in BC.
38. Total Costs for municipal police departments represent 100% of policing costs. Note: IHIT costs (70% cost share) were added to their policing costs.
39. Total Costs for municipal police units (RCMP) include the municipality's share of costs (70% or 90%, depending on population) for the provision of the RCMP as their service provider, as well as any costs that are borne 100% by the municipality (e.g. accommodation costs, support staff). Data for dedicated airport security positions at the Vancouver International Airport is not included in this table.
40. Total Costs paid by the provincial government include additional funding for police equipment, contract services and professional fees.
41. Authorized strength includes Aboriginal Community Constable Program members, which are gradually being converted to Community Tripartite Agreement under the First Nations Community Policing Services (FNCPS).
42. In 2022, the authorized strength was 117.5 member positions. Costs associated with enhanced police services provided by Delta Police Department to Tsawwassen First Nation (TFN), which are shared by the provincial and federal governments (48% and 52% respectively), are not included within this table. In 2022/23, the provincial government contributed \$97,979 and the federal government contributed \$106,144 for the position providing this enhanced service to TFN. The position is included in the authorized strength for Delta Police Department.
43. Adjusted strength figures are not available for depictions of 10-year trend data. As a result, only authorized strengths are used in this table. See page 28 for the definition of authorized strength.
44. Due to an RCMP calculation error, the 10-Year authorized strength figures for the Division Administration (RCMP) have been adjusted. See data qualifier 8 on page 29.
45. The authorized strength positions under Annex A of the *Provincial Police Service Agreement* (PPSA) upon signing the 2012 Agreement.
46. The South Coast British Columbia Transportation Authority Police Service (SCBCTAPS) was formed as a transit security department in October 2004 and converted to a designated police unit under the *Police Act* on December 4, 2005.
47. Vancouver Airport Authority signed a supplemental agreement to Richmond's *Municipal Police Unit Agreement* in 2012. At that time, the City of Richmond assumed the administrative and financial functions for payment of enhanced RCMP policing services to the airport through the Richmond Municipal detachment (RCMP). The airport authority reimburses Richmond 100% of the cost for the airport police. Authorized strength data for Richmond does not include Vancouver International Airport positions.
48. The following policing jurisdictions have been opened or closed subsequent to Canada Census results or detachment/departmental amalgamations. Where jurisdictions have been amalgamated, the data shown reflect the total reporting for both the present jurisdiction and the absorbed jurisdiction up to and including the year in which the jurisdictions were amalgamated.
 - 2003: Sparwood Prov, Fernie Prov and Elkford Prov were restructured into Elk Valley Detachment.
Oliver Prov and Osoyoos Prov were restructured into South Okanagan Detachment.
Sechelt Prov and Gibsons Prov amalgamated into Sunshine Coast Prov.
Esquimalt Police Department amalgamated with the Victoria Police Department.
 - 2004: Ditidaht First Nations Self-Administered Police Service (FNSAPS) was closed, and Lake Cowichan provincial detachment (RCMP) assumed policing responsibilities for the area.
 - 2007: As a result of the 2006 Canada Census, the Township of Spallumcheen and the District of Mackenzie went under 5,000 population. Spallumcheen reverted to a provincial police service jurisdiction effective April 1, 2007. Mackenzie reverted to a provincial police service jurisdiction on April 1, 2008.

Endnotes, continued

- 2009: The District of West Kelowna incorporated in 2007 with a population exceeding 15,000. The District continued to be policed by the provincial service as part of Kelowna Prov until they signed a *Municipal Police Unit Agreement* effective April 1, 2009. According to the 2006 Canada Census, the District of Kent went over 5,000 population. The District was policed by Agassiz Prov until they signed a *Municipal Police Unit Agreement* effective April 1, 2009.
- 2010: The former Northern Rockies Regional District incorporated as the first regional municipality in BC in 2009. The Northern Rockies Regional Municipality continued to be policed by the provincial service as part of Fort Nelson Prov until they signed a *Municipal Police Unit Agreement* effective April 1, 2010. The municipality was policed by Northern Rockies Mun from April 1, 2010 to March 31, 2012 (see also below) and the remaining area was policed by Northern Rockies Prov during this time (for the purposes of this table "Fort Nelson Prov" figures are reported under "Northern Rockies Prov").
- 2012: According to the 2011 Canada Census, the municipalities of Creston, Peachland and Spallumcheen went over 5,000 population and, as a result, became responsible for providing policing and law enforcement services within their municipal boundaries. Each of these municipalities signed a *Municipal Police Unit Agreement* with the provincial government for the provision of RCMP to act as their municipal police unit effective April 1, 2012. Prior to 2012, Creston was policed by Creston Prov; Peachland was policed by Kelowna Prov; and Spallumcheen was policed by Armstrong Prov. In addition, due to 2011 Canada Census results, Northern Rockies Regional Municipality (NRRM) fell below 5,000 population, and responsibility for policing the municipality reverted back to the Provincial Police Service (Northern Rockies Prov) effective April 1, 2012.
- 2013: NRRM appealed their Census population figure with Statistics Canada. An investigation was conducted and Statistics Canada revised NRRM's Census count to 5,290. As a result, NRRM again became responsible for policing within its municipal boundaries effective April 1, 2013.
- 2017: According to the 2016 Canada Census, the municipalities of Armstrong, Fernie and Osoyoos went over 5,000 population and, as a result, became responsible for providing policing within their municipal boundaries, effective April 1, 2017. In addition, due to 2016 Canada Census results, Northern Rockies Regional Municipality (NRRM) fell below 5,000 population, and responsibility for policing the municipality reverted back to the Provincial Police Service (Northern Rockies Prov) effective April 1, 2017.
- 2022: According to the 2021 Canada Census, the municipalities of Duncan, Metchosin and Oliver went over 5,000 population and, as a result, became responsible for the provision of policing and law enforcement services within their municipal boundaries, effective April 1, 2022. Prior to 2012, Duncan was policed by Duncan Prov; Metchosin was policed by West Shore Prov; and Oliver was policed by Oliver Prov.
- 2022: According to the 2021 Canada Census, the municipalities of Sooke and Lake Country went over 15,000 population, as a result, were reclassified to municipal police unit having populations of 15,000 and over.
49. In 2017, Comox Mun reduced its authorized strength to 11.3 members to reflect the deeming of civilian members into the Federal public service. The deeming date has been postponed by the Federal government and therefore, the authorized strength remains at 11.6 members (shown as 12).
50. The Elk Valley Detachment includes three provincial policing jurisdictions: Elkford Prov, Fernie Prov, and Sparwood Prov. Starting in 2010, the Elk Valley Detachment authorized strength total included one GIS member assigned to the detachment as a whole.
51. In July 2014, Houston Prov and Granisle Prov were formally amalgamated. Prior to this amalgamation, Houston/Granisle operated in an informally amalgamated manner from two Detachment offices; the main office in the District of Houston and the second in the Village of Granisle. The Granisle office remains and functions as a Community Policing Office.
52. In 2020, Vanderhoof Prov increased by 3 members; 1 converted from a specialized position and 2 officers reallocated from within the Provincial Service.

Key Impacts on Crime Statistics

Comparisons of crime statistics between jurisdictions, provinces, and years should be made with caution, as many factors influence police-reported crime statistics other than actual changes in crime, such as: global events, demographic changes, social and economic trends, police reporting practices, public reporting practices to police, technological advancements, legislative amendments, local police service priorities, and social perceptions and attitudes towards certain crimes.

Factors Influencing Crime

For broader national context on crime trends, please refer to the Statistics Canada publication accompanying this year's data release:

- Police-reported crime statistics in Canada, 2022 <https://www150.statcan.gc.ca/n1/daily-quotidien/230727/dq230727b-eng.htm>

Other reporting and analysis is available on the Statistics Canada Crime and Justice Statistics page: https://www.statcan.gc.ca/en/subjects-start/crime_and_justice

Past articles can also be accessed through the Juristat publication archive: <https://www150.statcan.gc.ca/n1/en/catalogue/85-002-X#wb-auto-2>

Impact of Uniform Crime Reporting (UCR) Scoring Rule Changes

In January 2018, Statistics Canada updated the definition of “founded” incidents to improve the tracking of offences with complex characteristics, such as sexual assault, and to address broader inconsistencies in how crime statistics were reported in the Uniform Crime Reporting (UCR) survey.

Police agencies across BC implemented these scoring rule changes in January 2019 which may have affected BC's crime data for 2019. It is anticipated that police services will become increasingly accustomed to the new standards and, as they do so, data should become more comparable.

More information about the UCR Survey and these scoring rule changes can be found at:

<https://www150.statcan.gc.ca/n1/pub/85-002-x/2018001/article/54973-eng.htm>

<https://www150.statcan.gc.ca/n1/pub/85-002-x/2020001/article/00010-eng.htm>

Police Resource Definitions and Data Qualifiers

- **Population figures** are estimates prepared annually by BC Stats, based on the results of the Canada Census which is conducted every five years. These estimates reflect only the permanent residential population of a jurisdiction. Where a jurisdiction serves as a resort, business or entertainment centre, it may have substantial “part-time” or transient/seasonal populations in addition to its permanent resident population, such as tourists, cabin owners, commuters, students, and seasonal staff. These temporary populations groups are counted in population figures within the jurisdiction of their place of residence and not the jurisdiction in which they may be temporarily visiting or working. Note: the 2021 population estimates provided by BC Stats were based on the Statistics Canada 2016 Census boundary geographies adjusted in accordance with current police jurisdiction boundaries.
- **Authorized strength** represents the maximum number of positions that the detachment or department has been authorized to fill as of December 31st of each calendar year. The authorized strength for both municipal police units (RCMP) and municipal police department jurisdictions (Mun) represents the number of sworn officers/members and sworn civilian officers/members assigned to a detachment or department, but does not include non-sworn civilian support staff, bylaw enforcement officers, the RCMP Auxiliary program or municipal police department reserve police officers. The authorized strength for Provincial Service jurisdictions (Prov) represents the number of sworn members assigned to General Duty and General Investigation Service (GD/GIS) functions at a detachment but does not include members assigned to specialized functions such as traffic enforcement, forensic identification or major case crimes, etc. The assigned strengths for provincial police service jurisdictions are obtained from RCMP “E” Division Headquarters. The authorized strengths for municipal police jurisdictions, service by the RCMP, are obtained from Annex A of each municipality’s *Municipal Police Unit Agreement (MPUA)*. (**Note:** Due to inconsistencies in counting Integrated Team members some Lower Mainland District (LMD) municipalities’ authorized strengths are not comparable and may reflect some, none or all integrated team members. Policing and Security Branch is working with the RCMP and LMD municipalities to achieve consistency in Annex A, authorized strengths. For 2021, a separate “adjusted strength” figure for these municipalities has been calculated to show the net adjustment to authorized strength to account for Integrated Team members. Adjusted strength figures are not included in tables showing ten-year authorized strength trends). Authorized strengths for municipalities policed by municipal police departments are collected annually from each department. The exact values from the source data was used, however values reported have been rounded up to the nearest whole number, unless otherwise shown. Due to the differences in the organizational structure of each type of unit and methods of collecting authorized strength data, comparisons between provincial police service, municipal police units, and municipal police department jurisdictions should be made with caution.
- **Adjusted strength** is a calculation that adjusts a municipal authorized strength to account for Integrated Team members who are assigned on a regional basis. For 2021, adjusted strength applies to LMD Integrated Team participation only. The Integrated Teams member adjustment is based on a proportional allocation of Full-Time Equivalent (FTE) utilization attributable to each municipality’s financial contribution to the LMD teams for the fiscal year 2021/2022. Some LMD municipalities’ authorized strength already includes or accounts for a portion of Integrated Team members; therefore, not all Integrated Teams’ adjustments are a simple addition to authorized strength. The values reported have been rounded up to the nearest whole number after making the adjustments using exact values from the source data.
- **Case loads** are defined as the number of *Criminal Code* offences (excluding drugs and traffic offences) per authorized strength. They represent the workload per officer, and as a result, are often a better indicator of the demand for police services than either a jurisdiction’s population or its crime rate. The case load is calculated by dividing the total number of *Criminal Code* offences in the calendar year by the authorized strength as of December 31st of the same calendar year. (**Note:** The adjusted strength has been used to calculate the case loads for municipal units participating in Lower Mainland District Integrated Teams). Please refer to recent changes in the impact on UCR scoring rules on page 27.

Police Resource Definitions and Data Qualifiers, Continued

- **Total Criminal Code Offences** includes property, violent, and other crimes (excluding drugs and traffic offences). **Number of offences** represents only those crimes reported to, or discovered by the police which, upon preliminary investigation, have been deemed to have occurred or been attempted; these data do not represent nor imply a count of the number of charges laid, prosecutions conducted, information sworn, or convictions obtained. These data have been recorded by the police utilizing the Uniform Crime Reporting 2 (UCR2) Survey scoring rules and guidelines. If a single criminal incident contains a number of violations of the law, then only the most serious violation is counted for purposes of this statistic. Please refer to recent changes in the impact on UCR scoring rules on page 27.
- **Crime rate** is the number of *Criminal Code* offences or crimes (excluding drugs and traffic) reported for every 1,000 persons. It is a better measure of trends in crime than the actual number of offences because it accounts for population differences. A high crime rate may indicate that a municipality is a “core city”, i.e., a business and/or entertainment centre for many people who reside outside, as well as inside, the municipality. As a result, “core cities” may have large part-time or temporary populations which are excluded from both their population bases and their crime rate calculations. Please refer to recent changes in the impact on UCR scoring rules on page 27.
- **Total Costs** refer to actual costs as reported by each municipality, collected annually from the PSB administered Municipal Police Expenditure Survey. For municipalities policed by the RCMP, total costs include the municipality’s share of RCMP contract costs, including integrated team costs, (i.e., either 70% or 90% depending on population) plus those costs borne 100% by the municipality which are over and above the contract costs, such as support staff and accommodation. Total costs do not include costs for bylaw enforcement or victim services programs, capital expenditures (such as major construction projects), or revenues. There is some variation between jurisdictions with respect to the cost items that are included in their policing budgets and reflected in total costs, so caution should be used if comparisons are being made. As a result of variances in reporting practices, in 2017, the Municipal Policing Expenditure Survey was amended to include amortization/depreciation costs as part of the Accommodation costs. Previous iterations of the survey and scoring rules did not specifically articulate the inclusion of the amortization/depreciation costs and was added to standardize practices from all municipalities.
- The data contained in this report may vary when compared with previous reports produced by Policing and Security Branch. Where variances occur, the report produced at the latest date will reflect the most current data available.
- Populations, crime rates and case loads are only three of the many factors used to determine the strength and organization of a police agencies. A number of other factors, such as size and accessibility of the area to be policed and traffic volume are also taken into consideration. In addition, case loads and crime rates do not reflect the time spent by police providing general assistance to the public, participating in crime prevention programs, or enforcing traffic laws.
- Comparisons between municipal police departments, RCMP municipal and RCMP provincial services should be made with caution.

DATA SOURCES:

Crime:	Statistics Canada. 2022. Incident-based crime statistics, by detailed violation and police services, British Columbia, annual, 1998 to 2022 (Table 35-10-0184-01). Released and accessed on July 27, 2023. https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510018401
Populations:	BC Statistics, Ministry of Labour, Citizens' Services and Open Government, BC.
Police Costs and Resources:	Royal Canadian Mounted Police, “E” Division; Policing and Security Branch; Municipal Police Departments; Municipalities.
DATE:	December 2023



Royal Canadian Mounted Police
Commanding Officer

Gendarmerie royale du Canada
Commandant divisionnaire

Security Classification/Designation
Classification/désignation sécuritaire

Unclassified

June 8, 2023

Your File Votre référence

Michael Fox
City of Port Alberni
4850 Argyle Street,
Port Alberni, BC V9Y 1V8

Our File Notre référence

E753-28-5

Dear Michael Fox,

Re: Municipal Contract Policing Multi-Year Financial Plan – 2024/25

In keeping with the *Municipal Police Service Agreement* of 2012, we are communicating with our Municipal Partners to establish projections of our human and financial resource needs for **2024/25**.

Please confer with your Detachment Commander on the police services needs of the community, and the related human and financial resource requirements.

For this 5-year planning cycle, we have included the cost matrix prepared for local governments per updates from the Contract Management Committee (see Appendix A). It should be noted that this document will be updated annually as changes become known, and is current as of May 31, 2023.

Attached for your information are:

- Our Multi-Year Financial Plan (MYFP) for your RCMP Municipal Policing costs (Schedules 1, 2 and 3). This is a detailed listing of:
 - a. actual costs for fiscal year 2021/22
 - b. pre-final costs for 2022/23
 - c. current year budget for 2023/24, and
 - d. budget estimates for 2024/25 to 2028/29
- Five-year budget estimates for Division Administration Costs (Schedule 4)
- Sample Response Letter (Schedule 5)
- Sample Request Letter to Decrease/Increase Authorized Strength (Schedule 6)

The following items should be considered when reviewing the provided information:

Settlement of Disputed Items: The Provincial and Federal governments have resolved three of the long-standing disputed items, including the funding for Green Timbers and for the liability from Member Severance Liquidation. Related considerations for this MYFP are:

Settlement amount for Green Timbers: The Annual Payment amount as prescribed in the Settlement Agreement for your municipality has been included in our MYFP for the current year budget and onwards as a standalone item. This amount will be billed to you on an annual basis.

Severance Liquidation (Earned Retirement Benefits): Since April 1, 2012, severance no longer accumulates for members who resign or retire, but continues to accrue for lay-offs, deaths, and disabilities. The Annual Payment amount as prescribed in the Settlement Agreement for your municipality has been included in our MYFP for the current year budget and onwards as a standalone item. This amount will be billed to you on an annual basis.

Cost Recoveries: Where applicable, costs for local events and/or prisoner costs that are now invoiced through the contract have been included in the MYFP.

Member Pay: A non-contractual estimate of 3.5% 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.

In addition, the Collective Agreement set out that 50% of any excess leave balance over 400 hours will be paid out, which commenced at the end of fiscal year 2021/2022 (paid out in fiscal 2022/23). The remainder of excess leave over 400 hours will be paid out the following year (fiscal year 2023/24). This allowed for members to have extra time to use their excess leave, it provided financial flexibility to contract partners by spreading the pay out over two fiscal years, and it will prevent the accumulation of excess leave in the future. The current excess leave estimate for your jurisdiction to be paid out in 2023/24 is \$16K at 100%.

Pay for Public Service Employees: Public Service Employees (PSEs) supporting Municipal Policing are mostly represented by Public Service Alliance of Canada (PSAC), and the collective agreement expired on June 20, 2021. An estimated pay increase of 2.5% per year has been included in the MYFP where applicable.

Body Worn Cameras: In the Government of Canada’s Fall Economic Statement (November 30, 2020) funding was provided to implement a National BWC 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 can estimate a cost of \$3,000 per frontline member starting in FY 2024-25. This preliminary estimate includes the BWC, the cloud-based Digital Evidence Management System (DEMS) and support staff to operate the program; not just the camera. The RCMP will share additional financial details with CMC once they are available.

Integrated Teams: If applicable, these MYFP projections include your municipality’s share of costs for the Real Time Intelligence Centre (RTIC), and the Lower Mainland District (LMD) Integrated Teams. These costs represent proposed budgets based on current information.

LMD Integrated Homicide Investigation Team (IHIT): Effective April 1, 2019, the existing LMD IHIT is included as a part of the RCMP Provincial Service. Associated costs and billings will be administered by the Province, and have been excluded from the noted Integrated Teams MYFP projections.

Response Letters: Please provide the requested information as detailed below to facilitate the Federal Treasury Board in securing their share of the Municipal contract policing costs within the federal budget cycle timelines.

Please provide us with a letter of “Approval in Principle” (“AIP”) by June 30, 2023. The letter should address all requirements for fiscal year 2024/25, including:

- Proposed establishment increase/decrease in regular and/or civilian members;
- Municipal Policing budget in principle (at 100% costs)
- If applicable, the budget in principle for Integrated Teams (excl. IHIT), RTIC, PSEs, Guards & Matrons and Accommodation (at 100% costs)
- If applicable, approval in principle and basis of payments for any equipment costing \$150,000 or more per item.

We would like to emphasize that this AIP is for planning purposes only to facilitate the Federal Government’s Annual Reference Level Update (ARLU) process. It is important to include any anticipated changes in establishment at the AIP stage, as this impacts both recruitment and financial planning at the federal government level. The AIP is not your final commitment for the additional personnel or for the increased financial budget indicated. A copy of a sample response is provided for your reference (Schedule 5).

First Reply Requested:

Approval in Principle Letter for 2024/25 (Schedule 5)

Due: June 30, 2023

A) Please address the letter to:

Ms. S [REDACTED] Smith,
Director of Strategic Services Section
BC RCMP Operations Strategy Branch
Mailstop #1608, 14200 Green Timbers Way
Surrey, BC Canada V3T 6P3
MUNI-MYFP@rcmp-grc.gc.ca

B) Please forward a copy to Police Services addressed to:

Mr. G [REDACTED] Lewis
Assistant Deputy Minister and Director of Police Services
Policing and Security Branch
Ministry of Public Safety and Solicitor General
P.O. Box 9285 Stn Prov Govt.
Victoria, BC V8W 9J7

Second Reply Requested:

Final Confirmation Letter for 2024/25

Due: April 22, 2024

By **April 22, 2024**, please forward a confirmation letter for the 2024/25 budget to:

- A. Director of Finance, RCMP Pacific Region
- B. Assistant Deputy Minister and Director of Police Services

Annex "A" Amendment Letter

Due on: Authorized Strength Change

To enact changes in authorized member strength (establishment), you must request an amendment to the Annex "A" of your Municipal Police Unit Agreement through the provincial minister (sample provided as Schedule 6), in accordance to terms of Article 6.0 of the agreement.

A) Please address the letter to:

The Honourable Mike Farnworth
Minister of Public Safety and Solicitor General
P.O. Box 9010 Stn Prov Gov't.
Victoria, BC V8W 9L5

B) Please forward a copy of the letter to:

- A. Member in Charge, Local RCMP Detachment

- B. Establishment Coordinator, Establishment Unit, RCMP "E" Division Headquarters
- C. Strategic Service Section, BC RCMP Operations Strategy Branch
(MUNI-MYFP@rcmp-grc.gc.ca)
- D. Director of Finance, RCMP Pacific Region
(EDiv_CMB_Finance_Muni@rcmp-grc.gc.ca)

If you have any questions regarding your municipal budget or your contractual obligations, please contact P [REDACTED] Richardson, Financial Manager Municipal Policing at 778-290-2490.

Yours truly,

[REDACTED]

D [REDACTED] McDonald
Deputy Commissioner
Commanding Officer
BC Royal Canadian Mounted Police
Mailstop #308, 14200 Green Timbers Way
Surrey, BC Canada V3T 6P3

Cc: Mayor Sharie Minions, City of Port Alberni;
Supt. R [REDACTED] Carfantan, District Commander, Island District RCMP
(R [REDACTED].Carfantan@rcmp-grc.gc.ca);
Insp. E [REDACTED] Rochette, Detachment Commander, Port Alberni RCMP
([REDACTED].rochette@rcmp-grc.gc.ca);
M [REDACTED] Bains, Director of Finance, RCMP Pacific Region
(EDiv_CMB_Finance_Muni@rcmp-grc.gc.ca)

Canada 

RCMP E Division
Finance Section, Mailstop #908
14200 Green Timbers Way
Surrey, BC Canada V3T 6P3

List of Potential RCMP Policing Costs/Savings to RCMP "E" Division Municipalities
As at May 31, 2023

Item	Estimated Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Area of Multi-Year Financial Plan (MYFP) Inclusion
*Cadet Training/Recruiting	\$4,137/FTE	Status: Ongoing monitoring of costs by CMC's Standing Committee. FY 2024/25 projected rates of \$5,952/FTE for Cadet Training and \$1,685/FTE for recruiting are included in the Municipal MYFP. Estimated incremental cost = \$7,637/FTE (\$5,952 + \$1,685) less \$3,500/FTE (rate under the 1992 MPSA & used for the 1st 3 yrs of 2012 MPSA) = \$4,137/FTE.	Yes, in MYFP. Next MYFP will have updated rates.
*Police Dogs Service Training (only applicable to Municipalities with police dogs)	\$42,080/team Member FTE	Status: Ongoing monitoring of costs by CMC's Standing Committee. Projected rate of \$42,080 per team Member FTE for FY 2024/25 is included in the Municipal MYFP.	Yes, in MYFP. Next MYFP will have updated rates.
*RCMP Members' Pay Increase	3.5%/annum	Status: Ongoing. The last pay settlement expired on March 31/23. A non-contractual estimate of 3.5% 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. RCMP "E" Division will provide cost impact estimate as soon as the new rates are settled.	Yes, in MYFP. Estimate of 3.5% per year included.
RCMP PSEs' Pay Increase (impact mainly through Div. Admin.)		Status: Ongoing. The last pay settlement expired on June 20/21. Majority of RCMP Public Service Employees (PSEs) are Public Service Alliance of Canada (PSAC) members. Impact to majority of RCMP municipalities on Div. Admin., with additional impact to municipalities that have PSEs. MYFP placeholder of 2.5% per year pay raise for periods after expiry. RCMP "E" Division will provide cost impact estimate as soon as the new rates are settled.	Yes, in MYFP. Estimate of 2.5% per year included.
Shared Services Canada (SSC)		Status: Ongoing monitoring of costs and service delivery. SSC created a dedicated support team for RCMP, to address backlogs and improve service delivery. To date, FY 2011/12 costs of telephones, computer/communication equipment etc. continue to be used for the per FTE cost calculation, as CMC demands for cost details such as basket of goods and costs allocation methodology. No incremental costs/savings can be identified at this time.	Yes, in MYFP. \$721 per FTE.
Other Consolidated Services (cost allocated thru Div. Admin.) - internal within RCMP		Status: Ongoing monitoring. Expenses in 3 Consolidated Services (Accounting Ops; Members' Compensation Service; NCO Promotions Unit) showed rising costs over the years. The Pandemic has accelerated the automation of some business processes towards paper free environment. CMC's Standing Committee continues to monitor costs to ensure funding for admin. functions does not have an adverse impact on frontline policing affordability.	Yes, in MYFP. Next MYFP will have updated rates.
Other Consolidated Services (cost allocated thru Div. Admin.) - external		Status: Ongoing monitoring of expenses vs Div. Admin. offset. 1) PSEs' Compensation Service centralized in Miramichi, NB in Sept./13; have been charged within Div. Admin. based on FY 2011/12 Actuals until FY 2014/15. Ongoing monitoring req'd to ensure the potential replacement of the payroll system (Phoenix) does not have financial impact on contract partners. 2) Eff. April 1/13 RCMP's in-house program, Employee Assistance Services, was discontinued; all RCMP Members & PSEs are now supported by Health Canada.	Yes, in MYFP. Next MYFP will have updated rates.
*Accumulated Excess Annual Leave		Status: Ongoing monitoring of Non-Commissioned RMs' excess leave/potential \$ liability. Currently, Non-Commissioned RMs and Civilian Members (CMs) are not permitted to accumulate annual leave above 400 hours. RCMP Senior Executive Committee (SEC) announced a 5-year plan to draw down the excess annual leave balances for Non-Commissioned RMs eff. Apr. 1/17, while ensuring leave policies are being enforced. And, CMs' excess leave balances are being paid out at each fiscal year-end; the financial impact to municipalities will be minimal as there are less than 30 CMs under the RCMP municipal business line. For Non-Commissioned RMs, 50% of an excess leave balance over 400 hours were to be paid out in FY 2022/23 with the remaining balance to be paid out in FY 2023/24. This allows for members to have extra time to use their excess leave, it provides financial flexibility to contract partners by spreading the pay out over two fiscal years, and it will prevent the accumulation of excess leave in the future.	No. Estimated excess leave liability as of March 31/23 noted in the MYFP Cover Letter.
*Auxiliary Program		Status: Ongoing. In Dec./16 RCMP SEC renamed the program from RCMP Auxiliary Cst. Program to RCMP Auxiliary Program and implemented a 3-tiered model. Evaluation completed in Dec./20 and has been published externally. Procurement of new uniform items being delayed by the Pandemic has resumed. Update: On June 24/22, RCMP SEC requested COs be consulted on the decision letter to go out to contract jurisdictions; the letter was subsequently updated to reflect COs' feedback. Once approved by SEC, it will be shared with contract partners. As the Auxiliary Program falls outside of the PSAs, an MOU is required between the Province and the RCMP in order to provide services under the Auxiliary Program. Provinces/Territories (PTs) will be responsible for 100% of the costs borne by the RCMP in the delivery of the Auxiliary Program, which are to be recovered as credits to expenditures for incremental costs only, as per the Treasury Board policy on Cost Recovery. No Indirect rates are to be charged, as the PSAs and the cost-shares do not apply.	Not included in MYFP projections.
*Cybercrime		Status: Exploratory. 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 CMC's input and feedback on this initiative in Sept./22, 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 2023/24 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 2024/25. More information about the cost of this initiative will be provided to Contract Partners via CMC once this project is developed further.	Not included in MYFP projections.
MacNeil Report (Moncton)		Status: Ongoing. 64 recommendations in 5 key areas (Supervision, Training, Technology/Equipment, Communications and Aftercare) were provided through the Jan./15 comprehensive and critical assessment of the tragic events in Moncton NB (June 4/14). Majority implemented; remaining recommendations incl. IT solutions require additional time and funding, to be fully implemented. Employees' Health & Safety continues to be RCMP's top priority. See MacNeil Report & RCMP responses on RCMP website for more details.	Not included in MYFP projections.

Item	Estimated Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Area of Multi-Year Financial Plan (MYFP) Inclusion
*Blue Force Tracking (BFT) formerly Android Team Awareness Kit (ATAK)	\$65/RM/year	Status: Ongoing. The RCMP commenced a COP (Common Operating Picture) 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 Blue Force Tracking (BFT) Project Team has, since then, completed the initial rollout of the Team Awareness Kit (TAK) software suite to members from the Critical Incident Program, Emergency Response Teams (ERT) and Police Dog Sections (PDS) across the country, as well as General Duty within the Grande Prairie and Beaver Lodge Detachments in Alberta. This suite consists of the Android Team Awareness Kit (ATAK) software used on RCMP issued smart phones and tablets for frontline responders, and the WinTAK software designed for use on RCMP desktops and tablets for the command and control component of the incidents. Although the Blue Force Tracking suite of applications are currently available at no charge, the adoption of this kit will result in additional costs which include the purchase and licensing of servers, new hardware (smart phones and tablets), airtime service fees, etc. The estimated cost is based on \$65/RM/year beginning in FY 2024/25.	Yes, in MYFP.
*eMCM Renewal - Major Case Mgmt. Software Update	\$395/RM in FY 2024/25, \$190/RM ongoing	Status: Ongoing. The RCMP is looking at maximizing the effectiveness and efficiency of RCMP business and police operations through the national implementation of a new Electronic Major Case Management (eMCM) solution. The Evidence and Reporting (E&R) system, currently being used for Major Case Management (MCM) was not designed to address the overall needs of MCM as it is cumbersome to use, requires redundant data entry, and does not facilitate the management of unstructured data collected. It has limited analytical capability and has been broadly deployed locally with limited to no capability for data sharing or administration. As a result, in March/20, a contract was awarded to Xanalis for the implementation of their commercial off-the-shelf software solution called "PowerCase". This enhanced solution provides the required capabilities, flexibility and scalability to manage major case investigations at various levels of complexity while complying with the Information Management (IM) policies, standards, and practices. Various risks are being monitored in relation to equipment, configuration, and testing, working in close collaboration with the vendor, Shared Services Canada and the various stakeholders to ensure a successful deployment of this solution. The planning and design phase has been completed and testing began in late May/22. The Project Team is expecting a high-level timeline from the vendor to finalize the project schedule and more details will be available in the near future, which will include an estimated completion date. The estimated cost per RM for the next five FYs is \$395/RM in FY 2024/25 and \$190/RM/year ongoing.	Yes, in MYFP.
*Body Worn Camera (BWC)	\$3K/RM	Status: Ongoing. In the Government of Canada's Fall Economic Statement (Nov. 30/20) funding was provided to implement a National BWC 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 can estimate a cost of \$3K per frontline member starting in FY 2024/25. This preliminary estimate includes the BWC, the cloud-based Digital Evidence Management System (DEMS) and support staff to operate the program; not just the camera. The RCMP will share additional financial details with CMC once they are available.	Yes, in MYFP. \$3K per frontline member included from FY 2024/25 onwards.
*Gen II Tactical Armoured Vehicles (TAVs)	\$528K/replacement vehicle (impact to Integrated Teams only)	Status: Ongoing. The current complement of TAVs need to be replaced with the next generation of TAVs (Gen 2) due to the difficulties in maintaining the current fleet in a cost-effective manner and the delays in getting parts to complete the repairs needed. This results in TAVs being out of service and unavailable for long periods until repairs can be completed. Not having a TAV available to respond to a critical incident, is a risk to both public and police safety. The projected quantities are based on a one for one replacement of the current TAV fleet within the Divisions and include spares for training requirements. There will be minimum contracted options for those Divisions requiring TAVs over and above their current numbers but will most likely need to be exercised within a reasonable time after the contract close out. The intent is to procure replacement TAVs based on a commercially available truck chassis with ancillary equipment through a competitive solicitation. The contract will also include a stronger "In Service Support" component to address the asset life-cycle needs. Assuming the manufacturer cannot deliver all units in one year, it is expected the RCMP will receive delivery of TAVs across three FYs starting in FY 2023/24. The forecast is based on replacement of existing assets with potential operational and financial impacts on Divisions taken into consideration. As such, it is difficult to assess the rollout of TAVS past Year 1 at the moment. Parts and service is not currently included in this price and would instead be procured as-and-when-requested through a multi-year contract.	Included in IERT forecast for FY 2023/24.
Modernization of Intervention Equipment Strategy:		Status: Ongoing. The RCMP is committed to providing members 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 has become lighter, allowing officers to wear it for longer periods of time, promoting optimal performance under hazardous conditions, and Portable Ballistic Shields provide officers a form of ballistic protection should the need arise to rescue a member of the 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 Regular Members of the RCMP have the appropriate tools to perform their duties as safely and effectively as possible.	
*Breaching Equipment	\$688/set	Status: Ongoing. General Duty does 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.) to have a breaching capability if urgently required.	Yes, in MYFP at a rate of 1 per frontline vehicle split over 3 FYs: 2024/25, 2025/26 and 2026/27.

Item	Estimated Incremental Cost/Savings per FTE OR per Item @100%	Notes/Status	Area of Multi-Year Financial Plan (MYFP) Inclusion
*Extended Range Impact Weapon (ERIW) (40mm; less lethal)	\$4,924/system	Status: Ongoing. Appropriate use of crisis intervention and de-escalation techniques often requires that the officers have time and distance. Frontline members currently do not have a less lethal intervention option that allows them to maintain an increased distance from the subject. Costs are spread across four FYs because of the time required for testing, rollout, and Division-scheduled training. Note that NPIU has already trained a large number of instructors in the Divisions. If additional instructor training is required, the Divisions can contact NTTS to make arrangements. Costs are forecasted to be approximately \$4,924 per system. The ERIW is still in a pilot phase - as a result the number of launchers that are available for purchase by the Divisions is limited. Once a Standing Offer (SO) is awarded, Divisions can purchase enough to fulfill their needs. An 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 \$688 each and from the bulk buy, a higher ammunition cost of \$25/round which may cause increases in costs 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).	Yes, in MYFP. Costed at 2 per detachment, 1 in FY 2024/25, 1 in FY 2025/26.
*Portable Ballistic Shields (PBS)	\$10K/unit	Status: Ongoing. Research has identified a need for the PBS in a general duty capacity. In exigent circumstances, the PBS can be deployed for preservation of life to affect a rescue of an officer or citizen in an open environment. As part of containment in open areas where no ballistic cover is available, a PBS can provide increased ballistic protection from armour piercing rounds. The PBS would supplement the protection provided by HBA and SBA. Costs are expected to be upwards of \$10K, multiplied by a recommended two PBS per the number of Detachments/Units, with training and rollout starting in FY 2024/25. 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.	Yes, in MYFP. Costed at 2 per detachment, 1 in FY 2024/25, 1 in FY 2025/26.
*Hard Body Armour (HBA)	\$1K/unit	Status: Ongoing. HBA is currently assigned per operational police vehicle which does not provide immediate access to all RMs and does not optimally fit all members. There is also a need for a Gender Based Analysis Plus (GBA+) approach given the changing demographic of the RCMP. It is anticipated that the HBA contract will be awarded towards the end of FY 2023/24 and expected to be available for five FYs before re-solicitation. Costs are estimated to be \$1K per set. Divisions should consider allocating their unit-issued HBA to all frontline members and then calculate their remaining need, multiplied by an estimated \$1K per unit, to be purchased as required based on the 10-year lifecycle and proper fit. New RMs will be issued their centrally-funded 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. More information will be provided soon on deadlines for personally-assigning HBA and the transition to personal issue HBA for general duty.	Not included in MYFP as this is an as and when needed item.
*TASER 7 Conducted Energy Weapon (CEW)	\$954/RM/year	Status: Ongoing. As part of the Modernization Strategy for Police and Public Safety Intervention Equipment Strategy, 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 in the acquisition phase and is currently available for personal issue to each frontline RM. Implementation will span two FYs because of time required for testing, rollout, and Division-scheduled training, but is scheduled to be completed by March 31/24. The estimate includes the monthly fee multiplied by the estimated number of RMs having a CEW that year, but does not include the one-time \$100 3rd-party testing for each CEW. Standing Offer prices are \$76/month for Call-ups before 2023, and \$79.50 per month for Call-ups before 2024 – all monthly fees then go up by \$10 in the 6th year of the 10-year agreement, which 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.	Yes, in MYFP starting FY 2023/24.
*Pistol Modernization & Long Gun Rifle	\$2,860/pistol \$5,345/rifle \$2K/containment kit	Status: Ongoing. Pistol Modernization: The RCMP's Procurement & Materiel Assets Management Branch (PMAM), Corporate Finance, National Armourer Program (NAP), and the National Police Intervention Unit (NPIU) have 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 have been quality control issues with parts posing health and safety concerns and 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. The forecast is based on \$2,414 per RM, plus an additional \$446 per RM for Pistol Transition Training costs with prioritization of rollout, by region, to be confirmed at a later date. PMAM is currently looking at late fall/winter of 2023 for the pistol rollout. Long Gun Rifle: With the rollout 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 project is at an early stage and the technical specifications have been created. After a Standing Offer is put in place, Divisions should forecast based on how many Containment Kits (tripod, saddle, magnifier) they will need to buy at an estimated \$2K each to achieve the goal of a minimum 2 "Containment Kits" per Detachment. This cost is only for the Containment Kit (i.e. tripod and mount, rifle clamping saddle, and 3X magnifier). Implementation could be spread over three FYs starting in FY 2024/25. The patrol carbine has been updated with modern equivalent accessories to better accommodate Gender Based Analysis Plus (GBA+), this has resulted in an overall weight savings of 1.5 lbs from the platform. The long term plans for a caliber change is still in information gathering stages, and more information will be provided to Contract Partners via CMC, when available.	Yes, included in MYFP. Rifles at confirmed plan. Pistol modernization rollout starts in FY 2024/25 and costed equally to FY 2027/28.
Savings:			
*Employer's Contribution to Members' Pension	Total Estimated Savings reduced by (\$1M) per year @cost share from the previous (\$9.5M) per year @cost share	Status: Pending implementation of new rate eff. Apr. 1/24. Update: Implementation of 0.37% rate increase eff. Apr. 1/21 for 3 FYs will end on March 31/24. Pension Panel will reconvene in 2023 to determine & recommend to CMC the next rate for employer's contribution to Members' pension. CMC endorsed the last rate, increasing it from 19.07% of pensionable salaries to 19.44% eff. Apr. 1/21 for 3 FYs (2021/22, 2022/23, 2023/24). Other historical rates: Apr. 1/15 to Mar. 31/18: 22.7%; Apr. 1/18 to Mar. 31/21: 19.07% (3.63% reduction).	Yes. Ongoing savings reflected.

Note: * = new items or updates added to the previous Matrix

FINANCIAL BUDGET COMPARATIVE 23/24 TO 24/25					
PORT ALBERNI 2023-24 to 2024-25 Fiscal Estimates	23/24 AIP	24/25 Estimates	\$ Change	% Change	Notes
Contract Strength	34	34	0		
Average Actual / Funded Strength	34	34	0		
COST ELEMENT GROUP (CEG)					
01 - PERSONNEL					
REGULAR PAY	\$3,862,707	\$3,922,770	\$60,063	1.6%	
OVERTIME - MEMBERS	420,000	550,000	130,000	31.0%	
PAYROLL ALLOWANCES *	236,599	246,303	9,704	4.1%	
OTHER PAYROLL ITEMS **	44,745	59,276	14,531	32.5%	
01 - PERSONNEL: TOTAL	\$4,564,051	\$4,778,349	\$214,298	4.7%	3.5% Inflation
02 - TRANSPORT & TELECOM	79,613	81,519	1,906	2.4%	
03 - INFORMATION	500	528	28	0%	
04 - PROFESSIONAL & SPECIAL SERVICES	250,076	309,374	59,298	23.7%	Increase due to training and body worn cameras
05 - RENTALS	8,921	9,543	622	7.0%	
06 - PURCHASE, REPAIR & MAINTAINANCE	44,094	46,593	2,499	5.7%	
07 - UTILITIES, MATERIAL AND SUPPLIES	161,271	180,129	18,857	11.7%	Increase due to Breaching tool and Portable Ballistic shields
09 - MACHINERY & EQUIPMENT	361,203	394,070	32,867	9.1%	
12 - OTHER SUBSIDIES & PAYMENTS	5,521	5,831	309	5.6%	
TOTAL DIRECT COSTS	\$5,475,251	\$5,805,936	\$330,685	6.0%	
COST OF RM PENSIONS	783,699	796,971	13,271	1.7%	
COST OF DIVISIONAL ADMINISTRATION	1,228,454	1,547,476	319,022	26.0%	Increase in Div Admin due to rising Special Leave (Please see Schedule 4)
COST OF OTHER INDIRECT COSTS ***	480,959	537,415	56,455	11.7%	
TOTAL INDIRECT COSTS	\$2,493,113	\$2,881,862	\$388,749	15.6%	
TOTAL COSTS (Direct + Indirect)	\$7,968,364	\$8,687,798	\$719,433	9.0%	
FEDERAL COST 10 %	\$796,836	\$868,780	\$71,943	9.0%	
MUNICIPAL COSTS 90%	\$7,171,528	\$7,819,018	\$647,490	9.0%	
ANNUAL PAYMENTS per SETTLEMENT AGREEMENT					
Earned Retirement Benefit Payment (Severance)	40,802	40,802	0	-	
Green Timbers	22,381	22,381	0	-	
TOTAL MUNICIPAL POLICING COSTS 90%	7,234,711	7,882,201	647,490	8.9%	
ESTIMATED COST PER RM (90%)	\$210,927	\$229,971	\$19,044	9.0%	

* Payroll Allowances include: Service Pay, Senior Constable, Occupational Clothing, and Shift Differential

** Other Payroll Items include: Acting Pay and Reservists

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2024/25 to 2028/29 Fiscal Estimates								
CONTRACT STRENGTH	34	34	34	34	34	34	34	34
ACTUAL STRENGTH / FUNDED STRENGTH	28	30	34	34	34	34	34	34
COST ELEMENT GROUP (CEG)								
STD OBJ. 01 - PERSONNEL								
CEG 10 - PAY - PUBLIC SERVICE EMPLOYEES -	0	319	0	0	0	0	0	0
CEG 11 - OVERTIME - P/S	0	159	0	0	0	0	0	0
CEG 20 - TEMP. CIVILIAN EMPLOYEES & CASUAL	0		0	0	0	0	0	0
CEG 30 - PAY - MEMBERS:								
CE 500110 - REGULAR PAY	2,650,677	3,192,969	3,862,707	3,922,770	4,060,067	4,202,169	4,349,245	4,501,469
CE 500112 - RETROACTIVE PAY	241,657	5,995	0	0	0	0	0	0
CE 500113 - ACTING PAY	17,268	994	24,470	25,327	26,213	27,131	28,080	29,063
CE 500114 - SERVICE PAY	67,936	90,512	109,635	115,775	118,091	120,452	122,861	125,319
CE 500117 - SHIFT DIFFERENTIAL	45,188	46,813	58,595	59,767	60,963	62,182	63,426	64,694
CE 500164 - SENIOR CST ALLOWANCE	49,655	32,582	59,033	61,099	63,237	65,451	67,741	70,112
CE 500224 - REGULAR PAY - CIVILIAN MEMBE	891	12,519	1,000	14,000	14,490	14,997	15,522	16,065
CE 501127 - RETRO PAY - PRIOR YEARS		33,681						
CE 501131 - CADET TRAINDER ALLOWANCE	1,241	5,571	2,678	2,772	2,869	2,969	3,073	3,181
CE 501134 - PAY IN LIEU OF LEAVE - ACTIVE M	0	38,473	2,868	2,969	3,072	3,180	3,291	3,406
CE 501194 - REGULAR TIME RESERVISTS	0	4,979	13,729	14,209	14,706	15,221	15,754	16,305
CE 501198 - BILINGUAL BONUS - Current	0	0	0	0	0	0	0	0
CE 502103 - OPERATIONAL CLOTHING ALLOWAN	3,522	4,682	9,335	9,662	10,000	10,350	10,713	11,088
CE 502104 - OTHER PAY ALLOWANCES	0	0	0	0	0	0	0	0
MISC. CE's incl. under CEG 30	0	419	0	0	0	0	0	0
CEG 30 - PAY - MEMBERS - TOTAL	3,078,036	3,470,189	4,144,051	4,228,349	4,373,708	4,524,102	4,679,707	4,840,702
CEG 31 - OVERTIME - MEMBERS	547,887	749,960	420,000	550,000	566,500	583,495	601,000	619,030
CEG 32 - PAY - MEMBERS (POLICY CENTRE) Cr	117,388	207,630	0	0	0	0	0	0
CEG 33 - RCMP PAY - OTHER			0	0	0	0	0	0
CEG 40 - ALLOWANCES - INTRA MEMBERS (Cre	23,568	6,672	0	0	0	0	0	0
CEG 41 - ALLOWANCES - INTER MEMBERS (Cre	10,187	5,860	0	0	0	0	0	0
CEG 45 - PERSONNEL - OPERATIONAL CONTIN	0	0	0	0	0	0	0	0
TOTAL STD OBJ. 01 - PERSONNEL	3,777,066	4,440,788	4,564,051	4,778,349	4,940,208	5,107,597	5,280,706	5,459,732
STD OBJ. 02 - TRANSPORTATION & TELECOM								
CEG 50 - TRAVEL	9,034	22,529	35,443	37,428	38,177	38,940	39,719	40,513
CEG 51 - TRAVEL ADVANCES	0	0	0	0	0	0	0	0
CEG 52 - TRAINING TRAVEL (DCCEG)	8,984	35,551	27,576	30,796	31,997	33,281	34,459	35,679
CEG 53 - TRAINING TRAVEL (POST)	5,285	6,573	6,922	7,309	7,456	7,605	7,757	7,912
CEG 54 - IPA & FSD TRAVEL	0	0	0	0	0	0	0	0
CEG 55 - CENTRALIZED TRAINING TRAVEL	0	0	0	0	0	0	0	0
CEG's 60-66 - TRANSFER COSTS (Credit Item)	212,322	0	0	0	0	0	0	0
CEG 70 - FREIGHT, POSTAGE, ETC.	6,244	5,785	5,443	5,748	5,863	5,980	6,100	6,222
CEG 100 - TELEPHONE SERVICES (DCCEG)	4,285	131	4,229	237	237	237	237	237
CEG 101 - TELEPHONE SERVICES (POST)	0	0	0	0	0	0	0	0
CEG 140 - COMPUTER COMM SERVICES	0	0	0	0	0	0	0	0
TOTAL STANDARD OBJ. 02 - TRANSPORT & TE	246,155	70,569	79,613	81,519	83,730	86,044	88,272	90,563
STD OBJ. 03 - INFORMATION								
CEG 120 - ADVERTISING	0	0	0	0	0	0	0	0
CEG 130 - PUBLICATIONS SERVICES	167	40	500	528	539	549	560	572
TOTAL STANDARD OBJ. 03 - INFORMATION	167	40	500	528	539	549	560	572
STD OBJ. 04 - PROFESSIONAL & SPEC. SVCS								
CEG 160 - LEGAL SERVICES (Credit Item)	101,770	4,624	0	0	0	0	0	0
CEG 170 - CONTRACTED SERVICES (DCCEG)	0	0	0	0	0	0	0	0
CEG 171 - CONTRACTED SERVICES (Post)	0	0	0	0	0	0	0	0
CEG 190 - TRAINING & SEMINARS (DCCEG)	41,812	113,081	104,791	130,964	137,777	144,489	150,787	153,803
CEG 191 - TRAINING & SEMINARS (POST)	973	2,871	5,315	5,485	5,660	5,842	6,028	6,221
CEG 201 - HEALTH SERVICES - OTHERS (Credit It	0	0	0	0	0	0	0	0
CEG 219 - PROFESSIONAL SERVICES	39,579	55,499	49,376	51,104	52,893	54,744	56,660	58,643
CEG 220 - OTHER SERVICES	6,604	9,665	6,608	6,839	7,079	7,326	7,583	7,848
CEG 221 - OTHER SERVICES IM/IT	54,107	57,028	61,297	90,697	118,712	126,222	129,010	131,900
CEG 223 - RADIO COMMUNICATION SYSTEMS	17,549	20,920	22,690	24,285	27,359	27,646	27,950	28,272
CEG 228 - CADC SPENDING OF PROCEEDS	0	0	0	0	0	0	0	0
CEG 229 - CADC ALLOCATED (Credit Item)	-11,333	0	0	0	0	0	0	0
TOTAL STANDARD OBJ. 04 - PROFESSIONAL & SPEC	251,061	263,687	250,076	309,374	349,480	366,268	378,018	386,687
STD OBJ. 05 - RENTALS								
CEG 240 - RENTAL-LAND,BLDG & WORKS (DC	0	0	0	0	0	0	0	0
CEG 241 - RENTAL-LAND,BLDG & WORKS (PC	971	0	563	595	607	619	631	644
CEG 250 - RENTAL COMNS EQUIP (DCCEG)	139	29	209	38	40	42	44	46
CEG 251 - RENTAL COMNS. EQUIP (POST)	0	0	0	0	0	0	0	0
CEG 258 - RENTAL MOTORIZED VEHICLES	0	122	0	0	0	0	0	0
CEG 265 - LEASED VEHICLES	0	0	0	0	0	0	0	0
CEG 280 - RENTAL COMPUTER EQUIP	4,098	4,588	6,237	6,892	7,245	7,617	8,009	8,422
CEG 290 - RENTAL - OTHERS	2,175	2,229	1,911	2,018	2,059	2,100	2,142	2,185
TOTAL STANDARD OBJ. 05 - RENTALS	7,383	6,967	8,921	9,543	9,950	10,378	10,826	11,297
STD OBJ. 06 - PURCHASE, REPAIR AND MAINT								
CEG 310 - REPAIR OF BUILDINGS & WORKS	0	0	0	0	0	0	0	0
CEG 311 - REPAIR OF BUILDINGS & WORKS	0	0	0	0	0	0	0	0
CEG 370 - REPAIR OF VEHICLES	24,323	21,398	40,392	42,654	43,508	44,378	45,265	46,171
CEG 380 - REPAIR OF OFFICE & LAB EQUIP	0	0	0	0	0	0	0	0
CEG 390 - REPAIR OF MISC. EQUIP	4,352	3,146	3,124	3,299	3,365	3,432	3,501	3,571
CEG 392 - REPAIR OF AFIS EQUIP	0	0	0	0	0	0	0	0
CEG 393 - REPAIR OF EDP EQUIPMENT	0	339	578	640	674	710	747	787
TOTAL STANDARD OBJ. 06 - PURCHASE, REPAIR AN	28,676	24,883	44,094	46,593	47,546	48,519	49,513	50,528

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2024/25 to 2028/29 Fiscal Estimates								
CONTRACT STRENGTH	34	34	34	34	34	34	34	34
ACTUAL STRENGTH / FUNDED STRENGTH	28	30	34	34	34	34	34	34
COST ELEMENT GROUP (CEG)								
STD OBJ. 07 - UTIL, MATERIAL AND SUPPLIES								
CEG 400 - UTILITIES	0	0	0	0	0	0	0	0
CEG 430 - FUEL	70,564	94,970	81,129	85,672	87,385	89,133	90,916	92,734
CEG 470 - PHOTOGRAPHIC GOODS	153	71	813	859	876	893	911	929
CEG 500 - STATIONERY	16,876	17,681	20,907	22,078	22,520	22,970	23,430	23,898
CEG 510 - CLOTHING & KIT	14,307	13,954	18,352	19,380	19,767	20,163	20,566	20,977
CEG 530 - LAB SUPPLIES	0	0	0	0	0	0	0	0
CEG 540 - POST BUDGET EXPENDITURES	28,702	25,446	40,070	52,140	32,140	32,783	33,438	34,107
CEG 541 - ACQUISITION CREDIT CARDS	0	0	0	0	0	0	0	0
CEG 550 - HOUSE FURNISHINGS	0	0	0	0	0	0	0	0
TOTAL STANDARD OBJ. 07 - UTIL, MATERIAL AND S	130,603	152,122	161,271	180,129	162,688	165,942	169,261	172,646
STANDARD OBJ. 09 - MACHINERY & EQUIP < \$10,000								
CEG 440 - TRANSPORT SUPPLIES	7,243	10,744	12,495	13,195	13,459	13,728	14,003	14,283
CEG 441 - VEHICLE CHANGEOVERS	34,007	36,311	42,000	71,156	42,000	42,000	42,000	42,000
CEG 450 - COMMS PARTS & CONSUMABLES	2,052	2,047	2,456	2,365	2,490	2,622	2,761	2,907
CEG 480 - FIREARMS & AMMUNITION	21,889	43,233	62,778	61,726	62,386	59,096	60,750	38,115
CEG 770 - COMMS. SYSTEMS (CAPITAL)	20,820	22,240	23,548	25,393	26,738	28,155	29,648	31,219
CEG 771 - COMMS. EQUIPMENT	0	0	0	0	0	0	0	0
CEG 810 - LABORATORY EQUIP.	3,680	100	0	0	0	0	0	0
CEG 820 - PHOTOGRAPHIC EQUIP	43	0	0	0	0	0	0	0
CEG 821 - AFIS EQUIP	0	0	0	0	0	0	0	0
CEG 822 - IDENT EQUIP.	0	0	0	0	0	0	0	0
CEG 830 - FURNITURE & FIXTURES	0	0	0	0	0	0	0	0
CEG 840 - COMPUTER EQUIPMENT (CAPITAL)	0	0	0	0	0	0	0	0
CEG 841 - COMPUTER EQUIP.	7,863	33,208	40,945	4,649	4,895	5,154	5,428	5,715
CEG 842 - COMPUTER S/WARE - INFORMATI	0	0	4,036	4,036	4,036	4,036	4,036	4,036
CEG 845 - SPECIALIZED EQUIPMENT	0	0	0	0	0	0	0	0
CEG 850 - AUDIO VISUAL AIDS	0	0	0	0	0	0	0	0
CEG 860 - INVESTIGATIONAL EQUIP.	5,241	0	5,972	6,307	6,433	6,561	6,693	6,826
CEG 890 - VEHICLES (CAPITAL)	134,845	164,579	160,000	198,000	207,000	213,000	219,000	228,000
CEG 891 - MISC. VEHICLES	0	0	0	0	0	0	0	0
CEG 900 - OTHER EQUIP.	1,229	1,441	0	0	0	0	0	0
CEG 910 - OFFICE MACHINES	518	490	4,845	5,117	5,219	5,323	5,430	5,538
CEG 920 - SECURITY EQUIP.	4,016	0	2,127	2,127	2,127	2,127	2,127	2,127
TOTAL STANDARD OBJ. 09 - MACHINERY & EQ	243,447	314,392	361,203	394,070	376,784	381,804	391,875	380,768
STD OBJ. 12 - OTHER SUBSIDIES & PAYMENTS								
CEG 570 - PRISONER EXPENSES	1,072	44	0	0	0	0	0	0
CEG 580 - SECRET EXPENSES	8,550	-4,479	5,521	5,831	5,947	6,066	6,187	6,311
CEG 581 - SPECIAL "I" EXPENDITURES	0	0	0	0	0	0	0	0
CEG 590 - MISC EXPEND	228	524	0	0	0	0	0	0
CEG 620 - CLAIMS and COMP.SETTLEMENTS (Cred	0	0	0	0	0	0	0	0
CEG 650 - WRITE-OFF	0	0	0	0	0	0	0	0
TOTAL STANDARD OBJ. 12 - OTHER SUBSIDIES	9,850	-3,911	5,521	5,831	5,947	6,066	6,187	6,311
TOTAL DIRECT COSTS (Before Credits & Adjust	4,694,408	5,269,537	5,475,251	5,805,936	5,976,873	6,173,169	6,375,220	6,559,104
LESS - YEAR TO DATE CREDITS								
SO 01 - CEG 32 - Medical Leave / Suspension >	117,388	207,630	0	0	0	0	0	0
SO 01 - CEG 40 & 41 -Transfer Allowances	33,755	12,532	0	0	0	0	0	0
SO 02 - CEG's 60-66 Transfer Cost	212,322	0	0	0	0	0	0	0
100% Chargeable	1,072	521	0	0	0	0	0	0
SO 04 - CEG 160 - Legal Services	101,770	4,624	0	0	0	0	0	0
SO 04 - CEG's 200, 201 & 202 - Health Services	0	0	0	0	0	0	0	0
SO12 - CEG 620 - Compensation Claims/Ex-Gra	0	0	0	0	0	0	0	0
ICBC Repairs to Police Vehicles Credit	0	0	0	0	0	0	0	0
REFUND OF OTHER CREDITS								
Refund of Credits under CE 1691	0	0	0	0	0	0	0	0
TOTAL CREDITS	466,308	225,307	0	0	0	0	0	0
TOTAL DIRECT COST (After Credits & Adjustment	4,228,100	5,044,230	5,475,251	5,805,936	5,976,873	6,173,169	6,375,220	6,559,104
ADJUSTMENTS TO DIRECT COSTS (See 'A' below)								
TOTAL DIRECT COSTS	4,228,100	5,044,230	5,475,251	5,805,936	5,976,873	6,173,169	6,375,220	6,559,104
INDIRECT COSTS (Summary)								
1) RM Pensions	585,303	652,356	783,699	796,971	824,527	853,041	882,546	913,077
2) RM CPP	98,357	114,670	127,252	136,663	140,080	143,582	147,171	150,851
3) Employer's Contr. to E.I. for R/M's	29,110	33,750	37,662	40,223	41,229	42,259	43,316	44,399
4) Division Administration (per cap x avg.# RM's)	974,688	1,163,928	1,228,454	1,547,476	1,619,318	1,694,866	1,774,018	1,857,284
5) Recruitment & Training (see Nat'l Programs be	164,997	184,661	226,270	259,658	259,658	259,658	259,658	259,658
6) National Programs	42,286	46,154	54,100	58,084	58,189	58,296	58,405	58,515
7) Police Dog Service Training	26,168	37,234	35,001	42,080	42,080	42,080	42,080	42,080
8) Amortization of Equipment > \$150,000 @ 10%	0	0	0	0	0	0	0	0
9) Reservists - CPP & EI	0	0	673	707	725	743	761	780
10) Cost of ERC/PCC as a Per Capita (see Nat. Programs)	0	0	0	0	0	0	0	0
ADJUSTMENTS TO INDIRECT COSTS								
TOTAL INDIRECT COST	1,920,911	2,232,754	2,493,113	2,881,862	2,985,805	3,094,525	3,207,956	3,326,644

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2024/25 to 2028/29 Fiscal Estimates								
CONTRACT STRENGTH	34	34	34	34	34	34	34	34
ACTUAL STRENGTH / FUNDED STRENGTH	28	30	34	34	34	34	34	34
COST ELEMENT GROUP (CEG)								
TOTAL COSTS (Direct + Indirect) @ 100%	6,149,011	7,276,984	7,968,364	8,687,798	8,962,679	9,267,694	9,583,176	9,885,748
FEDERAL COST 10 %	614,901	727,698	796,836	868,780	896,268	926,769	958,318	988,575
MUNICIPAL COST 90%	5,534,110	6,549,285	7,171,528	7,819,018	8,066,411	8,340,925	8,624,858	8,897,173
MUNICIPAL COSTS - 100 % (See 'B' below)	1,072	521						
TOTAL COSTS PRIOR TO SETTLEMENT	5,535,182	6,549,807	7,171,528	7,819,018	8,066,411	8,340,925	8,624,858	8,897,173
ANNUAL PAYMENTS per SETTLEMENT AGREEMENT								
Earned Retirement Benefit Payment	40,802	40,802	40,802	40,802	40,802	40,802	40,802	40,802
Green Timbers	22,381	22,381	22,381	22,381	22,381	22,381	22,381	22,381
TOTAL MUNICIPAL POLICING COSTS	5,598,365	6,612,990	7,234,711	7,882,201	8,129,594	8,404,108	8,688,042	8,960,357
FTE - FULL TIME EQUIVALENTS								
RM / CM - ESTABLISHED	34	34	34	34	34	34	34	34
RM / CM -	28	30	34	34	34	34	34	34
IM's								
TCE's / PDS	1	0						
RESERVISTS		0	0	0.13	0.13	0.13	0.13	0.13
PSE's								
INDIRECT COSTS - REGULAR & CIVILIAN MEMBERS								
1) Pensions (Total Pensionable Earnings)	3,010,817	3,355,739	4,031,375	4,099,644	4,241,395	4,388,072	4,539,848	4,696,900
Per Capita Cost of Cadet Training....	19.44%	19.44%	19.44%	19.44%	19.44%	19.44%	19.44%	19.44%
Total Cost of RM/CM Pension	585,303	652,356	783,699	796,971	824,527	853,041	882,546	913,077
2) CPP (Pensionable Earnings) on a Per Capita Cost	3,562	3,826	3,743	4,020	4,120	4,223	4,329	4,437
Total Cost of R/M CPP	98,357	114,670	127,252	136,663	140,080	143,582	147,171	150,851
3) Employer's Contr. to E.I. on a Per Capita Cost	1,054	1,126	1,108	1,183	1,213	1,243	1,274	1,306
Total Cost of R/M E.I. Contributions	29,110	33,750	37,662	40,223	41,229	42,259	43,316	44,399
4) Division Administration on a Per Capita Cost	35,302	38,833	36,131	45,514	47,627	49,849	52,177	54,626
Total Cost of Div. Administration	974,688	1,163,928	1,228,454	1,547,476	1,619,318	1,694,866	1,774,018	1,857,284
5) Recruitment & Training								
Per Capita Cost of Recruitment	1,299	1,379	1,553	1,685	1,685	1,685	1,685	1,685
Per Capita Cost of Training	4,677	4,782	5,102	5,952	5,952	5,952	5,952	5,952
Total Cost of Recruitment & Trng	164,997	184,661	226,270	259,658	259,658	259,658	259,658	259,658
6) Other National Indirects Per Capita (Addendum)	1,532	1,540	1,591	1,708	1,711	1,715	1,718	1,721
Total Cost of National Programs	42,286	46,154	54,100	58,084	58,189	58,296	58,405	58,515
7) Police Dog Svc. Trng. based on a Per Cap. cos	34,432	37,217	35,001	42,080	42,080	42,080	42,080	42,080
Total Cost of PDS.Trng. (Per cap. x # of PD T	26,168	37,234	35,001	42,080	42,080	42,080	42,080	42,080
TOTAL INDIRECT COSTS - RM's & CM's	1,920,911	2,232,754	2,492,440	2,881,155	2,985,081	3,093,783	3,207,194	3,325,864
INDIRECT COSTS - RESERVISTS	FTE		0.13	0.13	0.13	0.13	0.13	0.13
a) CPP for Reservist on a Per Capita Cost..	3,562	3,826	3,743	4,020	4,120	4,223	4,329	4,437
Total Cost (Per Capita x FTE)	-	-	496	522	535	549	563	577
b) Employer's Contr. to E.I. on a Per Capita Cost.	1,267	1,351	1,332	1,420	1,455	1,492	1,529	1,567
Total Cost (Per Capita x FTE)	-	-	177	185	189	194	199	204
TOTAL INDIRECT COSTS - RESERVISTS	-	-	673	707	725	743	761	780

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PORT ALBERNI									
2024/25 to 2028/29 Fiscal Estimates									
	21/22 Final	22/23 Pre Final	23/24 AIP	24/25 Estimates	25/26 Estimates	26/27 Estimates	27/28 Estimates	28/29 Estimates	
CONTRACT STRENGTH	34	34	34	34	34	34	34	34	34
ACTUAL STRENGTH / FUNDED STRENGTH	28	30	34	34	34	34	34	34	34
COST ELEMENT GROUP (CEG)									
ADDENDUM 'A'									
OTHER INDIRECT COSTS:									
Public Complaints Committee (PCC)	569.43	536.62	569.43	661.26	661.26	661.26	661.26	661.26	661.26
Legal Advisory Services	115.54	117.92	115.54	119.41	119.41	119.41	119.41	119.41	119.41
Enhanced Reporting & Accountability	179.79	190.07	185.22	206.68	209.78	212.93	216.12	219.37	219.37
Estimated Severance Payout			-	0	0	0	0	0	0
Enhanced Reporting & Accountability (ERA)									
Legal Services	721.00	695.27	721.00	721.00	721.00	721.00	721.00	721.00	721.00
Accounting Operations		-							
Pay & Compensation		-							
TOTAL PER CAPITA COST (Indirects #6)	1,585.76	1,539.88	1,591.19	1,708.35	1,711.45	1,714.60	1,717.79	1,721.04	1,721.04
ADDENDUM 'B' - Fiscal Year to Calendar Year Conversion Table									
Calendar Year	2021	2022	2023	2024	2025	2026	2027	2028	
Fiscal Year Total Current	5,598,365	6,612,990	7,234,711	7,882,201	8,129,594	8,404,108	8,688,042	8,960,357	
Fiscal per Qtr Current	1,399,591	1,653,248	1,808,678	1,970,550	2,032,399	2,101,027	2,172,010	2,240,089	
Fiscal Year Total Prior Year	5,062,319	5,598,365	6,612,990	7,234,711	7,882,201	8,129,594	8,404,108	8,688,042	
Fiscal per Qtr Prior Year	1,265,580	1,399,591	1,653,248	1,808,678	1,970,550	2,032,399	2,101,027	2,172,010	
Calendar									
Jan - Mar	1,265,580	1,399,591	1,653,248	1,808,678	1,970,550	2,032,399	2,101,027	2,172,010	
Apr - June	1,399,591	1,653,248	1,808,678	1,970,550	2,032,399	2,101,027	2,172,010	2,240,089	
Jul - Sept	1,399,591	1,653,248	1,808,678	1,970,550	2,032,399	2,101,027	2,172,010	2,240,089	
Oct - Dec	1,399,591	1,653,248	1,808,678	1,970,550	2,032,399	2,101,027	2,172,010	2,240,089	
City Calendar Year Total	5,464,353	6,359,334	7,079,281	7,720,329	8,067,746	8,335,480	8,617,058	8,892,278	

Colour Legend
 Red = Post Budget CEG controlled by OIC
 Black = Division Controlled CEG (DCCEG)
 Blue lettering = Standard Object (SO)
 Blue background = CEG credited to Direct Costs

NOTES & ASSUMPTIONS for 2024/25
Municipal Police Unit Agreements

Our terminology for the grouping of General Accounts:

- Cost Element Group (CEG)
- Cost Element (CE)

DIRECT COSTS

CEG 30 - RCMP Members Pay (CE 110 - Regular Pay)

- 3.5% estimated salary increase each year starting from April 1, 2024
- The deeming of the Civilian Member (CM) category of employees has been further delayed with no update as to the conversion date. For 2024/25 we have included the related pay and pension projections at the CM rates.

General Inflation Rate

- Aside from the pay increase noted above and certain policy controlled CEG's the general inflation rate used in the MYFP is 5.6% for 2024/25 as per the BC Consumer Price Index, reference date January 2023 released February 21, 2023. The overall year-over-year inflation rate was 5.6% with food and energy excluded from the index. All subsequent years (2025/26 to 2028/29) are at 2% as per the Bank of Canada target outlook for inflation in the medium term.

DIRECT COST DEDUCTIONS

The following are cost categories that are deducted from the Total Direct Cost incurred for each municipality:

- A. Non-billable costs are credited from municipal billings, and paid by the Federal Government:
 - CEGs 40 & 41 - Transfer Allowances
 - CEGs 60 to 66 - Relocation Costs
 - CEG 160 - Legal Services
 - CEG 620 - Claims and Compensation Settlements

- B. Costs that are deducted from Direct Costs and included in Division Administration:
 - CEG 32 - Pay Members (Severance for death/medical & other discharges/layoff, Maternity and Parental allowances)
 - CEGs 200 to 202 - Health Services

INDIRECT COSTS

With the exception of Member Pension, all costs below are charged on a per member FTE basis:

- Member Pension - 19.44% of pensionable cost element items. The Pension Panel will reconvene in 2023 to determine the next recommended rate eff. Apr. 1, 2024.
- Member Canada Pension Plan - \$4,019.50
- Member Employment Insurance - \$1,183.03
- Division Administration - \$45,514 (Please refer to attached schedule 4). Costs increasing due to NPF collective agreement and increase in special leave costs.
- A separate calculation is listed for EI and CPP with respect to Reservists and PSE's (if applicable)
- Other Indirect Costs:
 - Civilian Review and Complaints Commission (formerly PCC) - \$536.62
 - Legal Advisory Services - \$206.68
 - Enhanced Reporting & Accountability - \$119.41
 - Shared Services Canada (SSC) - \$721: SSC provides telecommunication and email services, networks, data centres, and servers to the RCMP. This rate is based on the historical costs for certain covered services. Units requesting additional services will be billed separately for those services
 - Training & Recruiting: Based on the rolling average of actual costs for the previous 3 fiscal years. For 2024/25, the per FTE rates are estimated at \$5,952 for the Cadet Training Program and \$1,685 for Recruiting.
 - Police Dog Service (PDS) Training: Based on both the rolling average of actual costs for the previous 3 fiscal years and on established PDS teams in each contract jurisdiction. For 2024/25, the rate is estimated at \$42,080 per PDS team member FTE. For municipalities within the Lower Mainland District, this cost is included in the Integrated Teams budget projections.

COSTS BILLABLE AT 100%

The following are some of the items that are billable at 100%:

- Accommodation costs (including occupancy charge) for municipal units in federally owned buildings
- PSEs Support staff costs (including backfills, overtime, pension, CPP, etc.)
- Furniture and fixtures
- House Furnishings
- Prisoner costs

Clarity to the RCMP Recovery and Invoicing Processes to Align to Police Service Agreements¹

1. Invoicing – Article 17 Police Service Agreements (PSAs)

The PSAs are signed by the Minister of Justice (or the Minister responsible for police services) of the Province/Territory or Chief Executive Officer (or delegated head of the Municipality) and Article 17 of the agreements provides that Canada will invoice for payment "on a quarterly basis" and that each invoice "will cover 1/4 of the estimated cost of the" Police Service for that Fiscal Year. Accordingly, the RCMP may not invoice other Ministries/Crown Corporations/Agencies of the Province/Territory or Municipality or third parties; and invoices should not be created or issued other than the quarterly, aggregate estimates.

2. Agreements with Third Parties and Cost Recoveries

Under the Section 20 of the RCMP Act, the RCMP can only provide policing services to Provincial/Territorial or Municipal governments where a police service agreement has received an Order-In-Council by the Governor General. Requests for additional policing services must be made through existing PSAs and invoiced accordingly.

Detailed reporting can be provided locally should a Province/Territory/Municipality (PTM) wish to cost recover from another level of government and/or third party (i.e. Independent Police Forces); however, the recoveries must be facilitated by the PTM.

3. Special Events – Financial Process Further to Article 9

When a redeployment for a Special Event has been agreed to between the Commanding Officer and the PTM, the costs associated with redeploying will be paid by the Province/Territory or Municipality at the agreed to cost-share per Article 11. The costs will be included as part of the quarterly billing process.

4. Cost Recoveries for Expenses Related to the Auxiliary Program

As the Auxiliary Program falls outside the PSAs, an MOU is required between the Province and the RCMP in order to provide services under the Auxiliary Program. Provinces/Territories will be responsible for 100% of the costs borne by the RCMP in the delivery of the Auxiliary Program, which are to be recovered as credits to expenditures for incremental costs only, as per the Treasury Board policy on Cost Recovery. No indirect rates are to be charged, as the PSAs and the cost-shares do not apply.

¹ Currently under CMC 5 year review

ADDITIONAL NOTES:

Emergency Response Team (ERT)

1. Implementation of ERT CBRNE/hazardous environments Proposal

Contract and Indigenous Policing (C&IP) has determined that there is a requirement for the RCMP to augment its required ability to respond tactically to hazardous environments, including, but not limited to Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) incidents. This profile requires specialized equipment for Emergency Response Teams (ERT) for public and police safety, and National Security interests. C&IP is assessing how to bridge this gap, for ERTs. The initial goal is to outfit four Non-Contract Policing Teams over a two-year period (FY 2023/24 & FY 2024/25). During this period of acquisition and implementation, discussion and consultation with Provinces and Territories will occur via CMC to determine priorities based on individual contract jurisdictions' requirements.

2. Ending Part Time ERT Proposal

Contract and Indigenous Policing (C&IP) has determined that there is a requirement for the RCMP to transition toward a Full Time Emergency Response Team (ERT) model. The ERT program has evolved substantially over the last 10 years, and it is recognized by C&IP, through inquiries, and membership feedback, that ERT members need to be in Full Time positions. C&IP is assessing how to bridge this gap. Discussion and consultation with Provinces and Territories will continue to occur as the RCMP further assesses a potential transition from Part-Time to Full-Time ERT positions.

Modernization of Intervention Equipment

See Appendix A for detailed notes on the following Intervention Equipment:

1. Portable Ballistic Shields (PBS)

Each detachment intends on purchasing 2 units, 1 in FY 2024/25 and 1 in 2025/26 at a cost of \$10,000 each.

2. Breaching Tools

Each detachment intends on purchasing on purchasing 1 kit per frontline patrol vehicle split over FYs 2024/25 to 2026/27 at a cost of \$688 per kit.

3. Hard Body Armour (HBA)

Each detachment intends on purchasing Hard Body Armour as and when needed at a cost of \$1000 per unit.

4. Extended Range Impact Weapons 40mm (ERIW)

Each detachment intends on purchasing 2 systems over FYs 2024/25 and 2025/26 at a cost of \$4924 each.

5. TASER 7 Conducted Energy Weapon (CEW)

Each detachment's costs are estimated for FYs 2024/25 to 2028/29 at \$954 per frontline member.

6. Pistol Modernization (New Pistol)

Each detachment intends on purchasing 1 pistol per member over FYs 2024/25 to 2027/28 at a cost of \$2860 per pistol.

7. Long Gun Rifle

Rifles at confirmed plan.

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

See Appendix A for detailed notes.

Cost will be per RM and will be billed to the Contract Partners at the applicable cost share of \$65/RM/Year beginning in FY 2024/25.

Electronic Major Case Management (eMCM)

See Appendix A for detailed notes.

The estimated cost for detachments for the next five FYs is \$395/RM in FY 2024/25 and \$190/RM/Year Ongoing.

Uniform Modernization (New Uniform)

The RCMP is undertaking a pilot to identify operational uniform articles that better meet the unique needs of its mandate, operational requirements and considerations related to a diverse workforce. A pilot of new duty shirts entered the "wear trial" in April 2023 after delays due to ongoing supply chain issues. There will be no information on the costs or implementation of the uniform items until after the pilot has concluded and results are presented to Senior Management. Updated information will be presented to CMC for consideration when it becomes available.

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). This project is in the early stages and specific timelines are outside the control of the RCMP. 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.

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:

Fleet

1. Conversion to Electric Operational Vehicles

The Greening Government Strategy also affects the future of the National Safety and Security Fleet including 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. This may impact fleet sustainment costs as well as the requirement for charging infrastructure. Electric infrastructure needs to start being installed 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, including consultation with Real Property.

Real Property

1. 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).

Corporate and HR ERP Modernization (2023-2027):

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:

1. Corporate System Modernization (S4/HANA – SAP) Update

The RCMP continues to focus on completing a Request for Proposal (RFP) to secure a Systems Integrator (SI) to advance the project with preplanning, and initial design taking place in FY 2023/24. The new system development will begin in FY 2024/25; and

2. HR System and Pay Modernization (Vendor TBD) Update

The RCMP has partnered with an external consulting firm to produce a strategic roadmap in FY 2023/24 to guide and inform the plan to implement a modern HR ERP and a new RM pay system.

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.

Ongoing Commissions, Assessments and Reports

1. Mass Casualty Commission Recommendations

The RCMP expects the Mass Casualty Commission (MCC) to make numerous recommendations related to air services, general duty officer safety, interoperability between different jurisdictions and services as well as training. The RCMP anticipates that it will have to develop action plans to address the findings and recommendations. Details will be provided as they become available, but it is anticipated that requirements including additions or modifications to policing equipment, air services, vehicles, training, etc., may be part of that action plan.

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) is leading the response and has been engaging PTs and Indigenous organizations to discuss options towards a National Action Plan (NAP). The current and future work related to the GOC's response to the MMIWG Inquiry is being led by National Crime Prevention and Indigenous Relations Services (NCPIPS) and details will be provided as they become available. It is anticipated that requirements including additions or modifications to current policy, Indigenous engagement and training may be part of the NAP.

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 has 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 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 CIRNAC and the rest of the GoC in the implementation of these recommendations, and to reconciliation with Indigenous communities.

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 GC 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 ADIM (Analysis, Data and Information Management) Directorate has launched the Digital Collaboration and Information Management (DCIM) Project.

An enterprise EDRMS (Electronic Document and Records Management Systems) must be available to the entire enterprise in order to provide the best value to the organization. The DCIM project is a fresh approach, founded in client engagement and informed by user experience, which will produce an enterprise tool (or integrated suite of tools) that meets business needs while being financially accessible and user friendly. 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. DCIM will leverage existing technology and features available within the current digital environment.

DCIM completed a review of two options: expanding the GCdocs implementation or leveraging the MS365 suite including SharePoint. Based on results of a technological and business analysis of the functionalities of SharePoint through a Proof of Concept and User Acceptance Testing, DCIM proposed the use of MS365 as a platform for an enterprise EDRMS.

In the past, EDRMS work has had significant resource (financial and human resources) implications for the PT jurisdictions, which has presented a barrier to participation. In order to allow stakeholders to understand the resource implications and provide meaningful feedback, the Funding and Operating Models are currently under development and will be presented to CMC for consideration at a later date.

RCMP Network Remediation

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 acquisition and 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.

Forward Looking InfraRed (FLIR)

The RCMP (C&IP) 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 member 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. Most likely, a hand held, rugged Thermal optic will be best suited to considerably improve member safety during these scenarios. Costs are variable, but there are a number of potential options in the \$2,500 to \$5,000 range per unit. C&IP is examining these options, their associated costs and what number per Detachment and per Division is appropriate. It is also worth noting that RCMP ERT members recently updated their Night Vision optics and are currently outfitted with appropriate optics for these options. Some Divisions and some other specialized units have previously purchased hand held optics. CMC will be provided further information on this in the coming months.

Microsoft 365 (MS 365): MS Teams E5 Licences:

As part of the RCMP's Digital Workspaces Portfolio, MS 365 MS Teams is a collaboration tool. Security is paramount as this is our main collaboration and communication platform. The E5 advanced security package from Microsoft provides the required components and capabilities required to secure the MS 365 ecosystem for the RCMP up to Protected B information usage. This information remains fluid and still requires confirmation. CMC will be updated as updated information becomes available.

Port Alberni - 5 Year Salary Forecast

	2023-24	2024-25		2025-26		2026-27		2027-28		2028-29						
Annual Raise		3.50%		3.50%		3.50%		3.50%		3.50%						
Effective Increment for Fiscal Year		3.50%		3.50%		3.50%		3.50%		3.50%						
<i>(April to March: applying 9 months @ current year raise + 3 months following year raise)</i>																
	FTE	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost	FTE	Avg Sal	Cost			
Regular Members	34.00	34.00		\$ 3,922,770	34.00		\$ 4,060,067	34.00		\$ 4,202,169	34.00		\$ 4,349,245	34.00		\$ 4,501,469
Spl CST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CST *	24.00	24.00	109,593	2,630,233	24.00	113,429	2,722,291	24.00	117,399	2,817,571	24.00	121,508	2,916,186	24.00	125,761	3,018,253
CPL	6.00	6.00	120,985	725,912	6.00	125,220	751,319	6.00	129,602	777,615	6.00	134,139	804,831	6.00	138,833	833,000
SGT	2.00	2.00	131,542	263,085	2.00	136,146	272,293	2.00	140,911	281,823	2.00	145,843	291,687	2.00	150,948	301,896
SGT MAJ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S/SGT	1.00	1.00	142,114	142,114	1.00	147,088	147,088	1.00	152,236	152,236	1.00	157,564	157,564	1.00	163,079	163,079
S/SGT MAJ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INSP	1.00	1.00	161,427	161,427	1.00	167,077	167,077	1.00	172,925	172,925	1.00	178,977	178,977	1.00	185,241	185,241
SUPT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C/SUPT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civilian Members	-	-		\$ -	-		\$ -	-		\$ -	-		\$ -	-		\$ -
ADM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CMP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	34.00	34.00		\$ 3,922,770	34.00		\$ 4,060,067	34.00		\$ 4,202,169	34.00		\$ 4,349,245	34.00		\$ 4,501,469
% Variance						3.50%			3.50%			3.50%			3.50%	
Average \$/FTE			\$ 115,376			\$ 119,414			\$ 123,593			\$ 127,919			\$ 132,396	

Division Administration							
Core Administration, Payment in Lieu of Leave, Health Services, Special Leave							
2023-24 FORECAST							
	Pre-Final	YR0	YR1	YR2	YR3	YR4	YR5
	2022/23	2023-24	2024/25	2025/26	2026/27	2027/28	2028/29
		Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Cost Category							
Core Administration	9,827	10,536	10,795	11,097	11,410	11,733	12,066
Payment in Lieu of Leave	661	698	737	752	767	775	783
Health Services	5,759	6,335	6,970	7,457	7,979	8,538	9,136
Special Leave	22,585	24,696	27,013	28,321	29,693	31,132	32,642
Total Per Capita Divisional Administration	38,833	42,265	45,514	47,627	49,849	52,177	54,626
Cost Category as a % of Total Divisional Administration							
Core Administration	25%	25%	24%	23%	23%	22%	22%
Payment in Lieu of Leave	2%	2%	2%	2%	2%	1%	1%
Health Services	15%	15%	15%	16%	16%	16%	17%
Special Leave	58%	58%	59%	59%	60%	60%	60%
Total Divisional Administration	100%	100%	100%	100%	100%	100%	100%

Reference Information	2021/22	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Previous 22/23 5 Year Forecast		36,131	37,869	39,698	41,620	43,643	-
Current 23/24 5 Year Forecast	34,403	42,265	45,514	47,627	49,849	52,177	54,626
Change in Forecast (= current minus previous forecast)	(1,779)	6,134	7,645	7,929	8,229	8,534	

Variables (Growth)	2021/22	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Personnel	1.035	1.035	1.035	1.035	1.035	1.035	1.035
O&M	1.056	1.056	1.020	1.020	1.020	1.020	1.020
Mat/Pat	1.035	1.035	1.035	1.035	1.035	1.035	1.035
Pay in Lieu of Leave	1.056	1.056	1.056	1.020	1.020	1.010	1.010
Medical Leave, Gradual Return to Work, Other LWP	1.100	1.100	1.100	1.050	1.050	1.050	1.050
Health Services Costs	1.100	1.100	1.100	1.070	1.070	1.070	1.070

City of XXXXXX
XXXXX Ave
XXXXXX, BC

**Municipality Over 15,000
Sample Response**

June 30, 2023

Ms. S [REDACTED] Smith
Director of Strategic Services, BC RCMP Operations Strategy Branch
Mailstop #1608, 14200 Green Timbers Way
Surrey, BC
V3T 6P3
(MUNI_MYFP@rcmp-grc.gc.ca)

Dear Ms. Smith:

Re: [Municipality Name] MPUA – Budget Approval in Principle (AIP) Letter – 2024/25

This “approval in principle” letter is being forwarded to confirm to the Federal Treasury Board our anticipated Municipal Policing requirements, enabling the Federal Government to set aside sufficient financial resources for their proportionate share of Municipal RCMP contract costs.

The City of XXXXXX anticipates that we will require the addition of ### (#) members to our detachment strength of ## to bring the total detachment strength to ## for the 2024/25 fiscal year. The budget estimate that is approved in principle is \$##.# million at 100% (90% of which our municipality is responsible for). It includes \$### of capital equipment costing (>\$150K).

This letter provides an “approval in principle” and is issued for planning purposes only. It should not be taken as approval to add the anticipated ## of members to the detachment. City Council will be meeting on XXX, 2023 to confirm the 2024/25 budget and the number of additional human resources, if any. We will inform you of that decision once it is made.

If you have any questions, please give me a call at ###-###-####.

Sincerely,

John Doe
Treasurer/Deputy Administrator

cc: XXXXXXXX RCMP Detachment

Ms. M [REDACTED] Bains, Director of Finance, RCMP Pacific Region
(EDIV_CMB_Finance_Muni@rcmp-grc.gc.ca)

Mr. G [REDACTED] Lewis, Assistant Deputy Minister and Director of Police Services, Policing and Security Branch, Ministry of Public Safety and Solicitor General

Schedule 6

City of XXXXXX
XXXXX Ave
XXXXXX, BC

Month, Date Year

The Honourable Mike Farnworth
Solicitor General & Minister of Public Safety
P.O. Box 9010 Prov. Govt.
Victoria, British Columbia V8W 9L5

Dear Minister Farnworth:

**RE: Request for Decrease/Increase in Member(s) to [Municipality Name] RCMP
Municipal Police Unit**

The Council of the [Municipality Name] has authorized and is requesting a decrease/increase of ___ (#) regular member(s) assigned to its RCMP Municipal Police Unit for the 20##/20## fiscal year. The current [Municipality Name] RCMP Municipal Police Unit's authorized strength is ___ (#) members. With the increase/decrease of ___ position(s), the authorized establishment to be recorded in Annex "A" of the [Municipality Name] Municipal Police Unit Agreement will be ___ (#). As per the terms of the *Agreement*, the number of members will be increased/decreased as soon as practicable within one year of the federal government's receipt of your letter to the federal minister.

I confirm our incremental financial commitment for the costs of the requested increase.


Since establishment increases/decreases require amendments to Annex "A" of the Federal/Provincial Agreement, please take the necessary steps to amend the Annex "A" by contacting the Solicitor General of Canada.

Thank you for your attention to this matter.

[name/signature]

Cc:
Member in Charge, Local RCMP Detachment
Establishment Coordinator, Establishment Unit, RCMP "E" Division Headquarters
Strategic Services Section, BC RCMP Operations Strategy Branch
(MUNI-MYFP@rcmp-grc.gc.ca)
Regional Director, Financial Management, RCMP "E" Division Headquarters
(EDIV_CMB_Finance_Muni@rcmp-grc.gc.ca)

Date: January 8, 2024
 File No: 0230-20-CAT
 To: Committee of the Whole
 From: M. Fox, CAO
 Subject: Community Action Team

Prepared by: <i>Donna Monteith</i> DIRECTOR OF CORPORATE SERVICES	Supervisor: <i>MIKE FOX</i> CHIEF ADMINISTRATIVE OFFICER	CAO Concurrence:  M. Fox, CAO
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RECOMMENDATION[S]

That the Committee of the Whole recommend that Council endorse establishment of a City administrative committee for the Port Alberni Community Action Team, and further recommend that the City obtain insurance coverage for appropriate members and volunteers.

PURPOSE

The purpose of this report is for Council to discuss the Port Alberni Community Action Team becoming an Administrative Committee within the City of Port Alberni, and acquiring insurance coverage for Co-Chairs, Peer Coordinators, and volunteers.

BACKGROUND

The [Community Action Initiative \(CAI\)](#), a non-profit society, was created to support community-led projects focusing on mental health and substance use issues in British Columbia. CAI, through partnership with the Ministry of Mental Health and Addictions Overdose Emergency Response Centre (OERC) currently provides funding to approximately thirty-five (35) Community Action Teams across BC to help communities develop partnerships to provide focused, action-orientated strategies that will help to address the overdose crisis on a local level. The annual grant funding aligns with the [OERC's Terms of Reference](#) describing the Province's objectives with respect to Community Action Teams.

In 2018 the Port Alberni Community Action Team (CAT) was created to address the overdose crisis and the declared Public Health Emergency in BC. The Port Alberni CAT is essentially an administrative working group comprised of:

- First Nations
- Elected officials and City of Port Alberni officials
- Persons with Lived/Living Experience
- Health Care Professionals such as the Medical Health Officer, Clinicians, and Island Health representatives
- Mental Health and Substance Use providers

- First Responder agencies (RCMP, Fire, and BCEHS) and Public Safety departments and agencies
- Social Service agencies
- Chamber of Commerce
- Other agencies and organizations, as appropriate

The structure of the CAT executive, membership, meeting rules, decision making, budgeting and financial accountability, and guiding principles are laid out in the CAT Terms of Reference, amended annually.

CAI provides oversight of the provincial grant funding that is provided to each CAT across BC, based on the OERC's *Comprehensive Package of Interventions*, updated yearly in the Terms of Reference. CAI approves the annual CAT work and funding plans. The Port Alberni CAT prepares a grant application and work plan each year. As the Port Alberni CAT is not a society or not-for-profit organization, it needs a local government or not-for-profit organization to be responsible for the provincial funding allocation. Thus, the City signs the application package, and agrees to be responsible for funds received.

In 2019 the City of Port Alberni became the Recipient of the yearly grant funds, by entering into a Contribution Agreement with CAI and The Canadian Mental Health Association BC Division. Funds received are subject to compliance with all the terms and conditions set out in the Agreement (attached). Under the Agreement there are a variety of financial, communications, and reporting requirements, as well as obligations pertaining to compliance with all applicable laws and ensure that project related information is managed in accordance with the *Freedom of Information and Protection of Privacy Act* (FIPPA) and / or *Personal Information Protection Act* (PIPA). The Agreement does state:

“The Project will be undertaken by Port Alberni Community Action Team, which includes multiple organizations. The reporting entity on behalf of the Port Alberni Community Action Team is the Recipient.”

The Port Alberni CAT team is an integral part of the community doing important work to address the overdose crisis. It is clear the overdose crisis is not going to end soon. With this in mind both the City and the CAT are working towards ensuring best practices are being followed. There are some gaps that need resolving as the City is the responsible party. In addition, the CAT Co-Chair has approached the City to request insurance coverage, and as the governing body, whether there are other areas for collaboration such as grant funding opportunities.

Insurance Coverage

Currently the Co-Chairs, Peer coordinators, and volunteers, are not covered by any insurance, including liability insurance. The CAT Co-ordinator is a contract position who is required to provide their own insurance. The Co-Chair has reviewed the requirements for insurance coverage through CAI and it cannot be attained at this time. In addition, insurance underwriters will not insure Port Alberni CAT as they are not a legal entity. The Co-Chair reports other CAT teams are often non-profit Recipients with some of those offering coverage under their organization's insurance. The lack of

insurance coverage leaves these particular CAT members at risk of personal liability should an incident occur.

Oversight of Funds, Terms and Conditions

In order to truly comply with all the terms of the Contribution Agreement, the City needs to have improved oversight of finances pertaining to the grant received by CAI, as well as improved communications and a method to insure all applicable laws are being followed. For example, the Agreement states "The Recipient will be solely responsible for maintaining full and proper accounting and financial records to support all expenditures covered by this contribution. This includes the tracking of names, signatures, and numbers (if applicable) of honoraria and gift cards and their recipients" and ensuring that the City's Procurement Policy is followed. It also states "all applicable laws and ensure that project related information is managed in accordance with the [*Freedom of Information and Protection of Privacy Act \(FIPPA\) and/or Personal Information Protection Act \(PIPA\)*](#)." The City would need to consider the requirements within the legislation for Employees and Contractors. These things are difficult to ensure if there is no mechanism to have the CAT follow policies and procedures the City has in place.

After reviewing the situation and agreement, and if the current situation does not change, the Port Alberni CAT should formally become an Administrative Committee within the City. This would ensure the responsible party has the appropriate oversight. In particular the City could ensure the co-chairs and volunteers have insurance coverage by adding them to the City's current plan. The CAT would report to the Manager of Community Safety and Social Development, to coordinate, facilitate and convene the oversight on behalf of the City. This position would be a natural liaison for the important work already being done by the team.

ALTERNATIVES/OPTIONS

1. *The Committee of the Whole recommend that Council endorse establishment of a City administrative committee for the Port Alberni Community Action Team, and further recommend that the City obtain insurance coverage for appropriate members and volunteers.*
2. *The Committee of the Whole could recommend that the Port Alberni CAT become a non-for-profit society, and apply for their insurance under the society.*
3. *The Committee of the Whole could recommend that the City not renew the Contribution Agreement with the Community Action Initiative.*

ANALYSIS

Staff recommend an option of recommending endorsement of an administrative committee of the City for the Port Alberni CAT, and further recommend the City obtain insurance coverage for the appropriate members and volunteers. If the City is to continue to be the Recipient of funds and provide oversight for the CAT program there needs to be improved processes in place to fulfill the City's obligations within the Contribution Agreement between the City and the Community Action Initiative. Otherwise the City exposes itself to increased liability.

Alternatively, the City could request the CAT take steps to become a not-for-profit society. With this status the team would follow regulations within the *Societies Act*, including purchasing insurance coverage.

It would not be ideal if the City chooses not to be the Recipient for the CAT program. CAT would need to find another organization to work with, which could put the funding for the program at risk. There is a strong desire by the City to support the CAT as much as possible. Collaborative work amongst multiple organizations to address the overdose crisis is a high priority. By formalizing the administrative committee, it would be the intent of the City to strengthen our existing relationship with the Community Action Team.

IMPLICATIONS

The City of Port Alberni exposes itself to liability as a Recipient and reporting entity of funds received from the Community Action Initiative to enable the Port Alberni CAT to undertake the project activities of addressing the overdose crisis and the declared Public Health Emergency in BC. The Port Alberni CAT is a well-established and respected inter-agency working group, doing important work in the community. It is important that the City of Port Alberni continues to support the CAT, while at the same time ensuring the City meets the responsibilities as a Recipient.

There will be some staff time required by the Manager of Community Safety and Social Development to undertake the Administrative Committee responsibilities. Although a formal quote has not been received from MIABC for insurance, it is estimated at \$1,200. These costs are expected to come from the Community Safety and Social Development operational, or general insurance budget. Once costs are confirmed they will be included in the information provided to Council, along with the Committee of the Whole recommendations to a future Regular Council meeting.

COMMUNICATIONS

Recommendations of the Committee of the Whole will be forwarded to a future Regular Council Meeting.

BYLAWS/PLANS/POLICIES

- [Procurement Policy 3009-1](#)

SUMMARY

This report is for Council to discuss the Port Alberni Community Action Team becoming an Administrative Committee within the City of Port Alberni, and acquiring insurance coverage for Co-Chairs, Peer Coordinators, and volunteers. The City of Port Alberni exposes itself to liability as a Recipient and reporting entity of funds received from the Community Action Initiative to enable the Port Alberni CAT to undertake the project activities of addressing the overdose crisis and the declared Public Health Emergency in BC. Staff seek recommendations from the Committee of the Whole in this matter.

ATTACHMENTS/REFERENCE MATERIALS

1. Community Action Initiative Contribution Agreement 2023
2. Port Alberni CAT Terms of Reference 2022-2023

c: M. Fox, CAO

S. Smith, Director of Development Services | Deputy CAO

A. McGifford, Director of Finance

M.C. Massicotte, Manager of Community Safety & Social Development



**CANADIAN MENTAL
HEALTH ASSOCIATION**

**L'ASSOCIATION CANADIENNE
POUR LA SANTÉ MENTALE**

BC Division
905 – 1130 West Pender Street
Vancouver BC, V6E 4A4
Tel: (604) 688-3234
Fax: (604) 688-3236

On behalf of the



CONTRIBUTION AGREEMENT

THIS AGREEMENT, made as of the 3rd day of April, 2023

BETWEEN:

**THE CANADIAN MENTAL HEALTH ASSOCIATION BC DIVISION
905 – 1130 West Pender Street, Vancouver BC, V6E 4A4
(hereinafter referred to as the “Association”)**

**Fiscal Agent for the COMMUNITY ACTION INITIATIVE
1183 Melville Street, Vancouver, BC, V6E 2X5
(hereinafter referred to as “CAI”)**

And

**CITY OF PORT ALBERNI
4850 Argyle Street, Port Alberni, BC V9Y 1V8
(hereinafter referred to as the “the Recipient”)**

1. Purpose

- 1.1 The contribution’s purpose is to fund, subject to this Agreement’s terms and conditions, a Community Action Team Grant project that the Recipient will carry out (or cause to be carried out) on behalf of its coalition.
- 1.2 The Recipient agrees that the payment of any funds under this contribution is subject to its compliance with the terms and conditions set out in this Agreement, including any Attachments which form an integral part of this Agreement.
- 1.3 This Agreement will not be construed as creating a partnership, joint venture or agency relationship among the parties. The Recipient will not do anything that might be construed as

authorizing any contract or permitting any other liability or obligation to be incurred on behalf of the Association or CAI.

2. The Project

2.1 The Project funded through this agreement is that described in a proposal submitted by the Recipient's coalition in response to the Community Action Team Grants 2022/2023 – Guidelines and Application issued by the CAI ("the Project"). The Project includes the activities specified in this proposal, and in any addenda provided by the Recipient prior to the signing of this agreement.

3. Amount of Contribution

3.1 The Association agrees to provide to the Recipient an amount up to \$65,000.00 (herein after referred to as the "Contribution Agreement amount") to support implementation of the Community Action Team Grant. The Contribution Agreement amount will be paid in installments, and each installment is contingent upon the Recipient meeting each condition for payment (as noted in section 6).

3.2 The first grant installment will be issued after the agreed upon Commencement Date of the project, noted in section 4.1, upon receipt of a signed contribution agreement. Subsequent payment will be paid when conditions noted in section 6 are met. If a condition noted in section 6 is not met to the satisfaction of the CAI, then the project will be deemed to have been terminated and no further payment will be issued to the Recipient.

4. Commencement and Duration

4.1 For the purposes of this Contribution, the "Commencement Date" of the Project shall be January 1, 2023. The estimated time for completion of the Project is 11 months. The Project "Completion Date" is December 1, 2023.

4.2 Expenses incurred by the Recipient outside of this period will not be accepted by the Association without advance authorization of the CAI.

4.3 If the CAI does not receive a signed copy of this Agreement within 15 business days after the issue of the offer of Agreement, the Association may, at its sole discretion, cancel this Agreement.

5. Use of Funds

5.1 The Recipient shall use the funds awarded through this contribution for the sole purposes of the activities described in the Project proposal and approved addenda and for no other purpose, applying these funds only to the expenditures detailed in the approved budget as attached in **Attachment A**.

5.2 A transfer of funds between expenditure categories must be reported to CAI in the midpoint and/or final progress report (as noted in section 6). Any transfer of funds between expenditure categories that is more than 20% of the total grant amount must be approved by the CAI Project Manager in advance.

- 5.3 The Recipient will be solely responsible for maintaining full and proper accounting and financial records to support all expenditures covered by this contribution. This includes the tracking of names, signatures, and numbers (if applicable) of honoraria and gift cards and their recipients.
- 5.4 The Recipient shall not use the funds for political donations. All funds are to be directed towards the activities described in the Project proposal and towards the intended purpose of the grant.

6. Payment

- 6.1 The Association agrees to pay to the Recipient the contribution in installments as follows:
1. a first payment, representing 70 per cent of the Contribution Agreement amount, subject to receipt by the CAI of a signed Contribution Agreement from the Recipient;
 2. a final payment at the Project's midpoint (July 2023), representing 30 per cent of the Contribution Agreement amount, payable 30 days after the following has been received by the dates indicated below, and approved to the satisfaction of the CAI Project Manager:
 - a. **A midpoint progress report:** a report that describes progress against Project milestones, provides evidence of successful implementation of the Project, and reports on evaluative indicators using a reporting template provided separately (referred to as the "midpoint report"), due July 14, 2023.
 - b. **A financial statement of expenditures** against the Association contribution, for the period covering January 1, 2023 to June 31, 2023, signed by the person who prepared it and the Recipient agency CEO or other person of authority as delegated by the Recipient agency Board of Directors, due July 14, 2023.
- 6.2 The Recipient shall ensure that all costs submitted to the CAI and the Association hereunder as part of the contribution amount are net of any Input Tax Credits or other forms of rebate of the Goods and Services Tax (GST) to which the Recipient may be entitled.
- 6.3 In the event that payments made to the Recipient under this agreement exceed the amount expended by the Recipient in accordance with this agreement, any such surplus is payable forthwith to the Association.

7. Reporting Procedure

- 7.1 The Recipient shall ensure that required reports as outlined in Clause 6 of this agreement utilize reporting templates issued by the CAI at a later date. In addition to the reports as outlined in Clause 6 of this agreement, the Recipient shall also provide:
- a. **A final report:** a report that describes progress against Project milestones, provides evidence of successful implementation of the project, and reports on evaluative indicators using a reporting template provided separately (referred to as the "final report"), due December 15, 2023.

- b. **A financial statement of expenditures** against the Total Grant Value amount, for the period covering January 1, 2023 to December 1, 2023, signed by the person who prepared it and the Recipient agency CEO or other person of authority as delegated by the Recipient agency Board of Directors, due December 15, 2023.

7.2 Upon request by the CAI and/or the Association, and without excessive delay, the Recipient shall provide information requested concerning the Project and activities funded through this Agreement.

8. Obligations of the Recipient

8.1 During the term of this Agreement, the Recipient shall:

1. take all reasonable steps to carry out activities within the stated time line, work in accordance with good business practice, and comply with all terms of this Agreement;
2. disclose to the CAI Project Manager without delay any fact or event of which the Recipient becomes aware that would or might compromise the implementation of the Project, either in the short or long term;
3. cooperate with, and comply with all reasonable requests for information from, the CAI and its third-party evaluation partners; and
4. comply with all applicable laws and ensure that project related information is managed in accordance with the *Freedom of Information and Protection of Privacy Act (FIPPA)* and / or *Personal Information Protection Act (PIPA)*.

9. Obligations of the Association and the CAI

9.1 During the term of this Agreement, the Association and/or the CAI shall:

1. ensure that the Recipient receives clear and timely communications related to the management and delivery of their Project;
2. ensure the timely transfer of resources to the Recipient, subject to the Recipient's fulfillment of the terms and conditions of this Agreement; and
3. consider the Recipient's requests for assistance and support, especially in the areas of reporting, communications, and capacity building in relation to the Project.
4. ensure that the Recipient receives clear communication about the use of information requested; and
5. take reasonable steps to protect the confidentiality of information supplied by the Recipient, unless authorized to release by the Recipient, in accordance with the *Freedom of Information and Protection of Privacy Act (FIPPA)* and / or *Personal Information Protection Act (PIPA)*.

10. Project Administration and Leadership

- 10.1 All grant funds provided for the Project will be received and administered by the Recipient.
- 10.2 The Project will be undertaken by **Port Alberni Community Action Team**, which includes multiple organizations. The reporting entity on behalf of the **Port Alberni Community Action Team** is the Recipient.

11. Public Communication

- 11.1 The Recipient will acknowledge the support of the CAI, the Ministry of Mental Health and Addictions, and the Overdose Emergency Response Centre on any reports, publications, materials or products generated from or about the Project.
- 11.2 The Recipient will notify and forward information to the CAI about all media coverage of the Project.

12. Amendment

- 12.1 This Agreement may only be modified by a written amendment between the Association and the Recipient if authorized by the CAI.

13. Indemnification

- 13.1 With reference to the activities funded under this Agreement, the Recipient must indemnify and save harmless the Association and CAI, and their respective employees and agents, (the "Indemnified Persons") from any losses, claims, damages, actions, causes of action, costs and expenses of any nature that an Indemnified Person may sustain, incur, suffer, or be put to at any time, either before or after this agreement ends, which relate in any way to this Agreement, except liability caused by the negligence of the Indemnified Persons.
- 13.2 Section 13.1 shall survive the termination of this Agreement.

14. Termination

- 14.1 Failure to comply with the terms of this Agreement may result in termination of contribution payments, at the discretion of the CAI.
- 14.2 Upon giving written notice to the Recipient, the Association may terminate the Agreement for default, in whole or in part, either immediately, or at the expiration of a correction period specified in the notice if the Recipient has not addressed the default to the satisfaction of the CAI within the correction period (typically 60 days).
- 14.3 In the event that the Recipient provides the Association with a notice to terminate, the Recipient will be deemed to have defaulted on the terms of the Agreement and the Project will be terminated. All project funds and expenditures from the Commencement Date to the date of the Recipient's notice to terminate must be accounted for and remaining funds must be returned to the Association.
- 14.4 In the event of termination, any funds remaining from earlier contribution payments that have not been expended on Project activities must be returned forthwith to the Association.

14.5 In addition, the Association expressly reserves all legal rights and remedies available under general laws of Canada in the event of termination including the right of set off.

15. Notices and Contact Information

15.1 All notices and communications concerning this Agreement shall be addressed as follows:

For the Community Action Initiative:

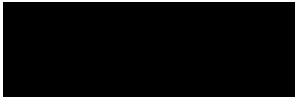
P [REDACTED] Hoong, Project Manager
Community Action Initiative
1183 Melville Street
Vancouver, BC, V6E 2X5
604.638.1172
1.877.456.9085
phoong@caibc.ca

For the Recipient :

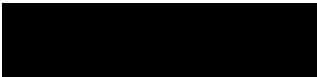

Danielle Leurebourg
City of Port Alberni
4850 Argyle Street
Port Alberni, BC V9Y 1V8
250-720-2306
[danielle leurebourg@portalberni.ca](mailto:danielle_leurebourg@portalberni.ca)

The parties have executed this agreement on the day first written above.

For the Recipient:

 _____	April 5, 2023 _____
SIGNATURE	DATE
Danielle Leurebourg _____	
NAME	
Director of Corporate Services _____	City of Port Alberni _____
TITLE	ORGANIZATION

For the Association:

 _____	24 Apr 2023 _____
E  Wagner, Interim Provincial Director Community Action Initiative	DATE

Attachment A – Approved Budget

Overdose Emergency Response Centre (OERC) - Community Action Team Grant				
Reporting Period: Refer to Contribution Agreement		January 1 - December 1, 2023		
Budget Items (Items below are just a guide; please input your own)	Proposed CAI Amount Allocated (refer to your original budget)	Revised CAI Amount Allocated (Budget changes of more than 20% of the total grant amount must be approved by CAI in advance)	Actual CAI Amount Spent	Additional Info
Personnel Expenses				
CAT Coordinator/Manager	\$ 39,000.00			
Contractor GST	\$ 1,950.00			
Peer Coordinator	\$ 6,500.00			
Honourariums for peers	\$ 4,224.00			
Honourariums/Gift cards for elders	\$ 1,000.00			
Contracted services (facilitators, consultants):				
Communication/Event/Training & Research Expenses				
Communication Expenses (Zoom account)	\$ 1,000.00			
Room rental	\$ 1,576.00			
Travel/Transportation Expenses	\$ 500.00			
Training Expenses	\$ 500.00			
Research/Evaluation Expenses	\$ 500.00			
Administrative Expenses - Supplies (Maximum: 10% of total grant amount)	\$ 1,000.00			
Subscriptions				
Computer program subscriptions	\$ 1,000.00			
Other Expenses				
Harm reduction supplies	\$ 3,250.00			
Website/Publicity/Promotional Materials	\$ 3,000.00			
TOTAL	\$ 65,000.00	0		0



Port Alberni Community Action Team (PA CAT)

Terms of Reference

2022-2023

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Port Alberni Community Action Team

1. Terms of Reference

1.1. Purpose & Objectives

No part of the Port Alberni Community Action Team (PA CAT) Terms of Reference will supersede the intent of the overseeing OREC Terms of Reference.

The PA CAT aims to address the effects of the current toxic drug crisis on individuals, families, and the community by engaging with community service providers by:

- Sharing resources and education from an evidence-based, humanistic perspective
- Working together on projects that address the priorities set forth by the table from time to time
- Educating the community and destigmatizing the issues of Mental Health, Substance Use and Overdose
- Engaging Persons with Lived/Living Experience in meaningful opportunities to support the work of addressing the toxic drug crisis
- Focusing the “will and work” of the table on priorities set out in work plans in response to OERC funding, People with Lived/Living Experience funding, and other grants that are obtained through the convening of the table

Over time, meeting as a CAT will:

- Make it easier for service providers to provide and coordinate service for their clients by building trust, learning, and sharing about each other’s service to work as collaboratively as possible.
- Enable a living knowledge base about each other’s service by decreasing silos of work and creating relationships through regular meetings and engagement throughout the community.

2. Membership & Structure

2.1. Co-Chair Executive Committee

The Co-Chair Executive Committee consists of two Co-Chairs from PA CAT membership and a project lead/coordinator (if available), or three Co-Chairs from the PA CAT Membership.



2.2. Delegates to Co-Chair

1. By nomination from the table.
2. By application to the Co-Chair committee. The application consists of a Letter of Interest and a Letter of Support from the applicant's organization.

2.3. 2022-2023 PA CAT Executive – Co-Chairs

1. R. [REDACTED] Merk
2. K. [REDACTED] Douthwright

Where possible, one Co-Chair will extend their tenure to offer overlap and continuity of service to the Co-Chair committee as new Co-Chairs are delegated.

2.4. CAT Committee Membership

The PA CAT committee membership consists of the following agencies and departments that are impacted by our community's substance use disorders and/or mental health challenges:

- First Nations
- Elected officials and City of Port Alberni officials
- Persons with Lived/Living Experience
- Health Care Professionals such as the Medical Health Officer, Clinicians, and Island Health representatives
- Mental Health and Substance Use providers
- First Responder agencies (RCMP, Fire, and BCEHS) and Public Safety departments and agencies
- Social Service agencies
- Chamber of Commerce
- Other agencies and organizations, as appropriate

The email distribution list consists of members who wish to stay in touch with the PA CAT's work but cannot attend regular meetings. People can attend a PA CAT meeting without being official members, they will be referred to as guests.

3. Meeting Quorum and Process

A quorum for PA CAT decisions will be determined from time to time as regular membership numbers change. Members who have regularly contributed to PA CAT meetings in the last year are considered to have regular membership. If regular members are not present at a meeting for a decision, then emails will be used to seek their opinions. As determined by the group, a reasonable length of time



will be given to members who would like to respond by email. After that, the group will move forward with a decision.

3.1. Decision-making

All committee members have their chance to express their views with a focus on discussion amongst the group. The PA CAT will seek consensus agreement from participants with minority objections. Consensus does NOT mean everyone gets exactly what they want. However, it does mean everyone can live with and support the decision. Decision-making processes will consider the spirit of our guiding principles (*See Section 4.4*).

3.2. Decision implementation

If regular members are present at the meeting and agree with the decision, or if the members present at the meeting agree and any absent member(s) communicate their agreement to a Lead Co-Chair in advance of the meeting.

If regular members cannot reach a decision, a decision will be held off, or consensus may be sought via email communication.

If consensus cannot be reached, further discussion will occur to understand the underlying concern and reach a solution via consensus.

In the case of a consensus not being reached, after trying to understand the concern and creating a solution, the following may occur:

- a request will be made to the committee as a whole to use a majority vote to reach a decision, or
- the decision may be tabled indefinitely.

3.3. Collaborative consensus

Collaborative consensus decision-making is the preferred mechanism for making decisions. A collaborative consensus is achieved when committee members accept and support a decision and understand how it was reached.

3.4. Type and Frequency of Meetings

The CAT will have types of meetings as follows:

1. CAT Membership meetings:
 - a. A regular monthly meeting of the CAT Membership. The meeting on the second Thursday of the month from 1-3 pm.
2. CAT Executive meetings:
 - a. A monthly meeting between the Co-Chairs and the Coordinator,



typically three days before the monthly CAT meeting, or as frequently as necessary to delegate work to the Coordinator.

3. Annual General Meeting:
 - a. This meeting shall be held before the end of the financial year (January to December).
4. Meetings as required:
 - a. Working Groups and Committees meetings, as necessary to discharge the initiatives, projects, or duties of the working group or committee.

The meeting frequency may change from time to time as determined by the main table or sub-committees based on the needs at the time.

3.5.Minutes

Minutes of meetings will be recorded and circulated to all members and the CAT distribution list. In addition, the minutes will be available to all members upon request. Minutes of meetings will be available one week after CAT Meeting.

3.6.Meeting Ground Rules

- Meetings start and stop on time
- Honour opinions - focus on issues, not personalities - soft on people, hard on ideas
- Participation - everyone contributes to the conversation
- Engage in respectful, open, and honest communication - give benefits first, share all relevant information
- All pertinent issues will have a full airing
- Alternate agendas may be stated but will not unduly influence committee activities or decisions
- No side conversations
- Parking lot – document issues that are not in scope and return to them as time permits. Bring forward issues to future meetings as appropriate
- Create and use action items and key decision lists as appropriate

4. CAT Member Roles & Responsibilities

4.1. CAT Executive

Typically, the Co-chairs will agree to fill the role for a year on a year-to-year basis, ensuring overlap with new co-chairs to promote continuity and a mechanism for knowledge transfer (*See also Section 2 - Membership and Structure*).



The responsibilities of the CAT Executive are to:

- Set and approve agendas
- Ensure distribution of all correspondence
- Facilitation of meetings
- Ensure a primary file of meeting minutes and CAT collaborative documents are maintained and are accessible to CAT members
- Approves minutes for distribution
- Invites speakers and guests
- Makes recommendations to CAT membership of proposed ideas for future directions
- General administrative duties

4.2. CAT Membership

- Prepare for and commit to attending meetings
- Communicate activities and updates to the CAT
- Champion the work of the CAT by participating in small working groups for collaborative work to ensure the execution of action items
- Share resources to contribute to the goal of actionable and achievable items, not just a convening table
- Community engagement
- Act at all times as a professional ambassador for Port Alberni CAT

4.3. Decisions by consensus about

- Budget
- Projects and ideas for future directions
- Grant Proposal

4.4. Guiding Principles

- Dignity
- Collaboration
- Respect
- Fun
- Compassion
- Connection
- Empathy
- Consensus
- Community



5. Budget and Funding

The funding cycle for the Port Alberni CAT is from January to December. When/if budget and funding are available, decisions are made in a two-part process:

1. The CAT Executive Committee drafts the budget and makes recommendations, and then, the draft budget and recommendations will be taken to the CAT member for approval, which completes the process.
2. Budget decisions will be made in the spirit of trust, goodwill and constructive feedback that achieves approval. The CAT Executive monitor the budget being conscious of the amount of time and energy used, that is to say that the approval process is not a forum for politics or personal agendas. The consensus decision-making model will be used (*See Sections 3.1, 3.2, and 3.3*).

5.1. Remuneration

Contractors (the Coordinator or Contracted Service Provider as determined by the work plan of the CAT) will be paid from any funds received from funding. A budget Committee will be struck as needed to determine the disbursements of funds as set by any CAT work plan associated with funds granted to the table.

5.2. Reimbursements

CAT members or contractors must seek prior permission for expenditures before submitting claims against any grant funding that may be available.

6. Terms of reference/ Evaluation

The CAT will review the terms of reference yearly.

The CAT will participate in an evaluation of the CAT by supporting data collection and participating in appreciative inquiry as appropriate.

Additional evaluation activities will be approved by the CAT Membership and supported through shared resources or project contractors, as required.

Terms of Reference – Effective Date:

November 1, 2022

