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**TAMRMS#:** B05

## **BUDGET INFORMATION REQUEST (BIR) - Police Front Counter Staffing**

Requested by: Councillor Hughes

Date of Request: November 5, 2025

Date Response Due: November 12, 2025

Confidential: No

### **QUESTION**

Please provide the number of FTEs that would be required to fully staff the police front counter for all operational hours. Also provide the costs for casual staff, overtime costs and any other costs in the current HR model with the current FTE complement with casual fill-ins.

### **RESPONSE**

The current approved staffing model for the RCMP front counter includes:

- (2) 1.00 Full-time (1872 hrs/year) permanent employees
- (1) .56 Part-Time (1048 hrs/year) permanent employee
- 2084 Casual hours

The total Budget allocated (including overtime, benefits, wages and salaries) for this model in 2026 is \$276,700.

In order to eliminate all reliance on casual employee staffing at the RCMP front counter, additional workspace to accommodate employees would be necessary. Having said this, administration has done some analysis and should council desire to significantly reduce the reliance on casual employees, adding an additional (2) .56 part-time permanent employees (over and above the .44 fte that has been included in the proposed budget) could be done within the current building's capacity.

This new staffing model includes:

- (2) 1.00 Full-time (1872 hrs/year each) permanent employees
- (3) .56 Part-Time (1048 hrs/year each) permanent employee
- 400 Casual employee hours

*\*Note: for the purposes of an apples to apples comparison on the costs, the additional .44 fte included in the proposed budget, has been excluded from this analysis.*

The total budget required for the above model (including overtime, benefits, wages and salaries) in 2026 is \$296,000. The 2026 cost represents an April 1, 2026 start for both new positions. The cost

increases to \$303,100 in 2027 and \$309,500 in 2028 due to anticipated salary grid movements and cost of living increases.

Overall administration has estimated that hiring an additional (2) .56 part-time permanent employees and reducing the current casual employee budget would have an additional ongoing and increased cost between of \$19,300 in 2026, increasing to \$32,800 by 2028.

Report Date: November 13, 2025  
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