



File #: PM-26-015, **Version:** 1

TAMRMS#: B05



FTEs - Policing Front Counter Clerks

Notice given by: Councillor Hughes

BUDGET POSTPONED MOTION:

That two additional 0.56 FTEs Policing Front Counter Clerks are added, for a net cost of \$19,300, to be funded from the 2026 base budget.

Administration's Understanding of the Intent of the Motion:

That Administration will add (2) .56 permanent part-time municipal employees to the 2026 (and beyond) operating budget. Administration will make the appropriate adjustments to the 2026 operating budget that will result in an additional \$19,300 in funding. Funding for 2027 and beyond will be added in accordance with the regular staffing allocation model.

SUMMARY

This backgrounder provides information related to reducing the RCMP Front Counter casual staff funding in favor of providing this service with permanent employees.

ALIGNMENT TO COUNCIL DIRECTION OR MANDATORY STATUTORY PROVISION

N/A

BACKGROUND AND DISCUSSION

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 would include:

- (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 new staffing model is based on approximately 400 more hours of service. Administration believes it is necessary to maintain some funding for casual staff for the transition to this new model to cover for the various leave categories that occur. The need and amount of casual funding would be reviewed annually and adjusted based on trends to ensure that the Council approved service level in this area can be maintained.

Consistent with BIR-26-008 detail, 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.

This equates to increased cost of \$19,300 in 2026 and additional increases in subsequent years.

STAKEHOLDER COMMUNICATIONS OR ENGAGEMENT

No stakeholder engagement has occurred and none is anticipated should this motion pass.

IMPACTS OF RECOMMENDATION(S)

Financial:

Approval of this motion would result in the addition of two .56 FTEs, offset by a reduction in casual staff hours, for a net increase to the 2026 tax base of \$19,300.

Compliance & Legal:

None at this time.

Program or Service:

Although the defined Council service level will not increase from this staffing model change, Administration anticipates that providing RCMP front counter services with greater reliance on permanent staff, will increase the consistency and quality of the services provided to the community.

In this type of service, corporate/service knowledge will often increase proportionally to the employees' years of experience with the organization and permanent staff typically have a longer tenure with the city than casual staff.

Organizational:

Adding an additional (2) permanent part-time positions to the RCMP front counter services will create an opportunity for internal staff who may desire to become permanent which may be viewed as positive by some. Conversely, the reduction of casual hours available may result in casual employee resignations should they not desire or be successful in obtaining one of the two new permanent positions and this may be viewed negatively by some in that light. Having said that, Administration would view this as more of a positive impact to the organization than negative.

It is anticipated that the retention of permanent staff will be higher than casual staff, should this be realized, there would be reduced administration work related to ongoing shift scheduling, recruitment, training/orientation as well as security clearance processing.

Risks

None at this time.

ALIGNMENT TO PRIORITIES IN COUNCIL'S STRATEGIC PLAN

None at this time.

ALIGNMENT TO LEVELS OF SERVICE DELIVERY

F.4.3 RCMP Police Service
F.2.3 Municipal Enforcement

Report Date: December 1, 2025
Author(s): Aaron Giesbrecht, Acting Director
Department: Emergency Services
Department Director: Aaron Giesbrecht
Managing Director: Diane McMordie
Chief Administrative Officer: William Fletcher