



## BC Provincial Policing Forecast – P04 Fiscal Year 2021-22

Attached is the P04 Forecast Summary for E Division Provincial Policing.

The current financial outlook for Provincial Policing is a deficit of ~\$4.6M (@ 70%) after taking into consideration the CGL and Fairy Creek pressure with separate funding and a number of items included in the forecast that are not re-spendable/transferrable.

P04 Provincial Forecasted Financial Outlook	@70%	@100%
Provincial Forecast (Excluding FNCP)	436,957,326	624,224,752
Provincial Delegation (Allowable Spend) <sup>1</sup>	418,668,922	598,098,460
Surplus (Deficit)	(18,288,404)	(26,126,292)
Less: Fenced Surplus/Deficit		
APC Fenced Funding	(6,168,431)	(8,812,045)
Fitup Fenced Funding (Nanaimo/Kelowna/Prince George)	1,498,000	2,140,000
35 Cadet Funding - Frontline Policing	793,966	1,134,237
E-Ticketing	-	-
Fenced Programs & Fenced Recoverables	(2,785,371)	(3,979,101)
Adjusted Surplus (Deficit)	(11,626,568)	(16,609,383)
Add: Funding pressures with separate funding		
Coastal GasLink	4,200,000	6,000,000
Fairy Creek	2,800,000	4,000,000
Forecasted Surplus (Deficit)	(4,626,568)	(6,609,383)

With regards to the operational categories thresholds identified by the Province in the delegation relating to OR & OA, OT, and travel (excluding Fenced and CGL), as of P04:

- OR & OA is forecasted to be over the identified threshold of \$7M by ~\$0.9M (@ 70%) per a forecast based on similar spend to last year for OR & OA of \$7.9M (@ 70%)
- Both OT and travel are forecasted to come over the respective threshold by a combined ~\$1.6M (@ 70%)
- As future forecasts may change as to which category is over or under their respective thresholds, we are planning to manage these operational categories as a whole to stay within the overall threshold prescribed

These operational categories are included in the overall Provincial forecast, so any deficits from these thresholds (~\$2.6M@70% as of P04) are already included in the above forecasted deficit.

The forecasted deficit of \$4.6M accounts for the following:

Coastal GasLink (CGL)

Included in the forecast is \$4.2M (@70%) for the on-going operations in support of the CGL protests.

Fairy Creek

Included in the forecast is \$2.8M (@70%) for the on-going operations in support of the Fairy Creek protests. The current injunction requiring enforcement is in place until September 1, 2021.

Accommodation Program Charge (APC)

While the signing of Cycle 2's Annex C & D for the APC is currently under discussions, the billable costs for APC reflects actuals (i.e. work plan/forecast) rather than the Cycle 2 flat billing rate and delegation, resulting in the APC fenced deficit of ~\$6.2M (@70%). We will continue to fine-tune the projection in the upcoming forecasts.

Nanaimo, Kelowna Radio Shops & Prince George MCU Fitups

The current forecast for the lease fit-ups of the above is \$1.9M (@70%), while the delegation identified by the Province is \$3.4M (@70%). As the related surplus (\$1.5M @ 70%) is not transferrable to offset other pressures, this has been accounted for as a not re-spendable item in the table above.

Stringent controls and reduction measures were implemented to manage the budget in previous years, these controls are being retained as a budget management practice. There are potential slippages that could occur with these measures as well as residual effects of Covid-19. As a reference point, P04 FY20/21 was a \$3.0M deficit @70%, we will similarly continue to monitor the financial situation and adjust our forecast accordingly in the upcoming months.

**RCMP E Division  
Fairy Creek Logging Protest  
Fiscal Year 2021-22  
Expenditures ending June 9, 2021**

<b>Standard Objects</b>	<b>2021-22</b>
SO-01 Personnel	313,760
SO-02 Transportation & Telecommunications	180,665
SO-04 Professional & Special Services	0
SO-05 Rentals & Leases	194,714
SO-06 Purchased Repair & Maintenance	0
SO-07 Utilities, Materials, & Supplies	2,493
SO-09 Minor Capital - Equipment	0
SO-12 Other	0
<b>Total Direct Costs</b>	<b>691,631</b>
<b>Indirect and Support Costs</b>	<b>0</b>
<b>Total Costs @ 100%</b>	<b>691,631</b>

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