

RCMP



ROYAL CANADIAN MOUNTED POLICE



Penticton South Okanagan Similkameen Regional Detachment Inspector Brad HAUGLI Officer in Charge

2012 BUDGET REVIEW

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ROYAL CANADIAN MOUNTED POLICE

Promoting Stewardship

Focus on safeguarding and using human, financial, and informational resources effectively and economically by ensuring decisions and operations are implemented in compliance with applicable policies, procedures, standards, law and regulations.

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Provincial Crime Trends

- **Based on 2009 figures**
- **31 Municipalities over 15,000 pop**
- **45 Penticton MUN police officers**
- **Ranked 5th in Crime Rate**
- **Ranked 3rd in Case Load**

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Police to Population

Regular member to Population

Penticton	1 to 739
Kelowna	1 to 784
Campbell River	1 to 729
Mission	1 to 715
Vernon	1 to 600

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Penticton Detachment

- ❖ 45 Police Officers – MUN funded
- ❖ 10 Police Officers – PROV funded
- ❖ 23 MUN Civilian Support Staff
- ❖ 2 PROV Public Servants Support Staff
- ❖ 5 Reserve Constables
- ❖ 11 Auxiliary Constables
- ❖ 50 Volunteers

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Penticton Detachment

- General Duty / 24 hour service
- Support Staff – ME & PS Employees
- Police Dog Services
- Forensic Identification Services
- Traffic
- Victim Services
- Crime Prevention
- Crime Stoppers
- Community Safety Team
- Plainclothes
- Plainclothes Task Force
- Crime Analysis
- First Nations
- Professional Standards – Sr Front Line Supervisor



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Challenges

- **Seasonal Policing Community**
- **Retain and Attract Experience**
- **Coaching Skills for Supervisors**
- **Adapt to Constant Change in Law / Policy**
- **Identify Efficiencies / Uphold Quality Service**
- **Upholding our Reputation with Public**

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2012 Budget

	2011	2012
Support Staff – 8K rec	921,900	933,192
Crime Stoppers – 100% rec	66,046	66,800
Community Policing – 60K rec	231,600	232,689
Victim Services Program - 73K rec	96,744	96,744
Prisoner Expense	387,450	381,733
Prisoner Expense – Recovered	195,000	190,867
RCMP contract costs	6,038,640	6,104,071
Total	\$7.5 Million	\$7.6 Million

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Support Staff

	2011	2012
Admin Mgr , Lan Admin, Secretarial staff -No relief	231,700	233,066
Records – Manager - 4 staff – no relief	305,700	312,070
Watch Support – 4 staff & relief	264,600	267,819
Front Counter/Occurrence Officers – 2 staff & relief	119,900	120,237
	921,900	933,192

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Community Policing

Civilian Staff – 2 staff		
\$26K Prov/Regional recoveries	125,500	127,890
Program Expense – volunteer		
-Lockout Auto crime		
-Speed watch	9,000	9,000
Crime Analyst – \$29K recoveries	70,600	71,299
Auxiliary Program – 11 volunteers	12,000	12,000
Lakeshore Drive – O & M	4,500	2,500
Citizens on Patrol 27 volunteers		
- 2,000 Hrs of volunteer patrols		
- 6,000 + vehicle checks		
- 4,000 written notices	10,000	10,000
Restorative Justice Program		
– 100% grant funding		-
	231,600	232,689



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Victim Services Program

Provincial Funding – Operating - 65%	62,370		62,370	
City Funding				
Cash funding 23,500 + In Kind 23,500	23,500		23,500	
Regional Program - Summerland	5,437		5,437	
Regional Program - RDOS/Naramata/West Bench	5,437	96,744	5,437	96,744

YTD – 218 police incidents resulted in 271 clients for support. 30% increase over 2010 YTD.

YTD – dedicated volunteers have provided 326 hours to the Victim Services program

YTD - 181 hours in court support to 121 clients 15% increase over 2010

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Prisoner Expense

	2011	2012
4 full time guards & relief		
- 24/7 service		
- reduced wage effective 2011	322,100	316,125
- Admin Allocation 22%	25,150	25,408
Laundry	3,200	3,200
Meals	14,000	14,000
Janitorial & Maintenance	23,000	23,000
Total Prisoner Expense	387,450	381,733
Less: Recoverable Province	(192,450)	(190,867)
Non-Recoverable Cost	195,000	190,867

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RCMP Contract

	2011	2012	
45 RCMP members	\$6,038 M	\$6,104 M	inc of <1%
Breakdown of 2012 cost drivers @ 100%			
Direct Costs			
-Salary		3,864,806	54%
-Overtime		255,000	3%
-Reserve Cst program		64,000	<1%
-Operating and Maintenance		914,541	12%
Indirect Costs – fixed under contract		1,968,405	27%
Total at 100%		<u>\$7,066,752</u>	
Federal Government pays 10%		706,675	
Penticton detachment cost efficiencies -		256,006	
2012 Budget		\$6,104,071	

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Cost Reductions 2012

• 1 FTE member vacancy Mat/Pat/ODS	\$100 K
• Reduce Reserve Cst hours	\$ 16 K
• Defer vehicle replacements & associated cost	\$ 40 K
• Defer Prisoner booking computer system	\$ 69 K
• Reduce O & M – travel and general expenses	\$ 31 K
Total	\$256 K


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Revenues & Contributions

- **Traffic fine revenues** **\$420 K**
- **Rental Revenue – RCMP building** **\$118 K**
- **Salary Cost share –Prov & Summerland** **\$141 K**
- **Provincial/Muni Grants – Victim Services** **\$ 73 K**
- **Detachment service fees** **\$ 59 K**
- **2010 surplus to budget** **\$408 K in 2011**
 - 2 additional member vacancy - \$176K
 - RM pay raise deferred – in court - \$ 98K (to be reserved as deferred liability)
 - Reduced Overtime expenditure - \$107K
 - Reduced O & M – fiscal restraint - \$ 27K

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Thank You Any Questions?

