



**Penticton South Okanagan Similkameen Regional  
Detachment  
Inspector Kevin HEWCO  
Officer in Charge**

**2014 BUDGET REVIEW**



## Penticton RCMP Mission Statement

The mission of the Penticton RCMP is:

- In partnership with the community, share in the delivery of a sensitive and progressive police service.
- Serve and protect the community.
- Treat all people equally and with respect.
- Promote respect for rights and freedoms, the law and democratic traditions.



## Penticton Detachment Priorities

- **Contribute to Safer Youth**
- **Substance Abuse – Drugs and Alcohol**
- **Seasonal Policing**
- **Traffic-Safety (motor vehicles, roads)**



## Penticton Detachment

- ❖ 45 Police Officers – MUN funded
- ❖ 10 Police Officers – PROV funded
- ❖ 23 MUN Civilian Support Staff
- ❖ 2 PROV Public Servants Support Staff
- ❖ 6 Reserve Constables
- ❖ 8 Auxiliary Constables
- ❖ 52 Volunteers



## Challenges

- **Seasonal Policing Community**
- **Adapt to Constant Change in Law / Policy**
- **Identify Efficiencies / Uphold Quality Service**
- **Public Confidence**
- **Management of leave – Mat/Pat/ODS**
- **Prolific Offender Management Program**



|                                      | 2013          | 2013<br>Forecast | 2014           | %<br>change |
|--------------------------------------|---------------|------------------|----------------|-------------|
| Support Staff – 8K recoverable       | 950,090       | 950,072          | 946,851        | -           |
| Crime Stoppers – 100% recoverable    | 67,920        | 67,900           | 67,781         | -           |
| Community Policing – 60K recoverable | 236,025       | 219,440          | 227,4042       | -4          |
| Victim Services - 75K recoverable    | 97,087        | 102,000          | 103,950        | 7           |
| Prisoner Expense                     | 380,984       | 369,620          | 352,434        | -7          |
| Prisoner Expense – Recoverable       | (152,394)     | (180,000)        | ( 200,000)     |             |
| RCMP contract costs                  | 6,492,067     | 6,279,000        | 6,621,659      | 2           |
| <b>Total</b>                         | <b>\$8.0M</b> | <b>\$7.9 M</b>   | <b>\$8.1 M</b> | <b>1</b>    |



## Support Staff

|   | 2013           | 2014           |
|---|----------------|----------------|
| Admin Mgr , LAN Admin, Secretarial staff            | 237,731        | 239,837        |
| Records – Manager & 4 staff                         | 318,302        | 318,031        |
| Watch Support – 4 staff & relief                    | 271,658        | 264,047        |
| Front Counter/Occurrence Officer – 2 staff & relief | 122,399        | 123,936        |
| <b>TOTAL</b>  | <b>950,090</b> | <b>946,851</b> |



## Community Policing

|  | 2013           | 2014           |
|--|----------------|----------------|
| Civilian Staff – 2 staff - \$27K recoverable                           | 130,402        | 129,958        |
| Program Expense  | 9,000          | 9,000          |
| Crime Analyst – \$29K recoverable                                      | 77,623         | 72,444         |
| Auxiliary Program – 9 volunteers                                       | 12,000         | 8,000          |
| Lakeshore Drive – O & M  | 2,000          | 500            |
| Citizens on Patrol 33 volunteers<br>- 2,000 + Hrs of volunteer patrols | 10,000         | 7,500          |
| Restorative Justice Program – 100% grant funding                       |                |                |
| <b>TOTAL</b>   | <b>236,025</b> | <b>227,402</b> |





## Victim Services Program

|   | 2013          | 2014           |
|---|---------------|----------------|
| Provincial Funding – Operating                    | 62,370        | 62,370         |
| City Funding - Cash 25K. carryfwd 5K, In Kind 25K | 23,735        | 29,500         |
| Regional Program - Summerland                     | 5,491         | 6,040          |
| Regional Program - RDOS/Naramata/West Bench       | 5,491         | 6,040          |
| <b>TOTAL</b>                                      | <b>97,088</b> | <b>103,950</b> |



## Prisoner Expense

|  | 2013      | 2014      |
|--|-----------|-----------|
| 4 full time guards & relief - 24/7 service | 314,457   | 286,416   |
| - Admin Allocation 22%                     | 25,925    | 25,818    |
| Laundry                                    | 3,232     | 3,200     |
| Meals                                      | 14,140    | 12,000    |
| Janitorial & Maintenance                   | 23,230    | 25,000    |
| Total Prisoner Expense                     | 380,984   | 352,434   |
| Less: Recoverable from Province            | (152,384) | (200,000) |
| Non-Recoverable Cost                       | 228,590   | 152,434   |



| PENTICTON                                |                  |                  |                |             |              |
|--|------------------|------------------|----------------|-------------|--------------|
| 2013/14 14/15 Estimates                  | 13/14 Est        | 14/15 Est        | Increase       | %           | per RM       |
| FUNDED STRENGTH                          | 45.00            | 45.00            |                |             |              |
| <b>01 - PERSONNEL</b>                    | <b>4,314,856</b> | <b>4,501,267</b> | <b>186,412</b> | <b>4%</b>   | <b>4,142</b> |
| <b>02 - TRANSPORT &amp; TELECOM</b>      | <b>67,310</b>    | <b>69,329</b>    | <b>2,019</b>   | <b>3%</b>   | <b>45</b>    |
| <b>04 - PROFESSIONAL &amp; SPEC SVCS</b> | <b>148,176</b>   | <b>132,789</b>   | <b>-15,387</b> | <b>-10%</b> | <b>-342</b>  |
| <b>05 - RENTALS</b>                      | <b>5,450</b>     | <b>5,613</b>     | <b>163</b>     | <b>3%</b>   | <b>4</b>     |
| <b>06 - PURCHASE, REPAIR AND MAINT</b>   | <b>43,380</b>    | <b>44,682</b>    | <b>1,301</b>   | <b>3%</b>   | <b>29</b>    |
| <b>07 - UTIL, MATERIAL AND SUPP</b>      | <b>152,326</b>   | <b>150,614</b>   | <b>-1,712</b>  | <b>-1%</b>  | <b>-38</b>   |
| <b>09 - MACHINERY &amp; EQUIPMENT</b>    | <b>255,108</b>   | <b>257,514</b>   | <b>2,406</b>   | <b>1%</b>   | <b>53</b>    |
| <b>12 - OTHER SUBSIDIES &amp; PMTS</b>   | <b>42,203</b>    | <b>21,303</b>    | <b>-20,900</b> | <b>-50%</b> | <b>-464</b>  |
| <b>TOTAL DIRECT COSTS</b>                | <b>5,028,809</b> | <b>5,183,111</b> | <b>154,303</b> | <b>3%</b>   | <b>3,429</b> |
| <b>TOTAL INDIRECT COST</b>               | <b>2,228,146</b> | <b>2,357,989</b> | <b>129,843</b> | <b>6%</b>   | <b>2,885</b> |
| <b>TOTAL COSTS (Direct + Indirect )</b>  | <b>7,256,955</b> | <b>7,541,100</b> | <b>284,146</b> | <b>4%</b>   | <b>6,314</b> |
| <b>FEDERAL COST 10 %</b>                 | <b>725,695</b>   | <b>754,110</b>   |                |             |              |
| <b>MUNICIPAL COST 90%</b>                | <b>6,531,259</b> | <b>6,786,990</b> | <b>255,731</b> | <b>4%</b>   | <b>5,683</b> |



## ***Effective January 1, 2014***

- Salary increase of 2% in 2014
- Senior Constable Provisional Allowance Increased from 4% to 5% (increase of 25% to existing Allowance)
- Reduced kit and clothing allowance resulting in savings of \$24K



## CCVE

- Provincial Sol. Gen final deadline for installation is January, 2015.

## Carbines

- Total cost est \$9,584 per rifle - includes ammunition and training required to use the new weapons.
- Budgeted at 1:5 Carbine to RM ratio - 5 for Penticton in 2014/15.

## Inflationary Items

- Fuel costs remain a significant expense



| INDIRECT COST  | 13/14 Est        | 14/15 Est        | Increase        | %           | per RM        |
|--|------------------|------------------|-----------------|-------------|---------------|
| <b>1) Cost of RM Pensions</b>                                  | <b>597,649</b>   | <b>819,834</b>   | <b>222,185</b>  | <b>37%</b>  | <b>4,937</b>  |
| <b>2) Cost of RM CPP</b>                                       | <b>107,100</b>   | <b>109,440</b>   | <b>2,340</b>    | <b>2%</b>   | <b>52</b>     |
| <b>3) Cost of Employer's Contr. to E.I. for R/M's</b>          | <b>44,656</b>    | <b>47,944</b>    | <b>3,288</b>    | <b>7%</b>   | <b>73</b>     |
| <b>4) Cost of Division Admin(per cap x avg.# RM's)</b>         | <b>1,287,000</b> | <b>1,111,500</b> | <b>-175,500</b> | <b>-14%</b> | <b>-3,900</b> |
| <b>5) Cost of Recruitment &amp; Training</b>                   | <b>157,500</b>   | <b>157,500</b>   | <b>0</b>        | <b>0%</b>   | <b>0</b>      |
| <b>6) Cost of National Programs (Addendum 'A')</b>             | <b>30,825</b>    | <b>108,495</b>   | <b>77,670</b>   | <b>252%</b> | <b>1,726</b>  |
| <b>9) Cost of TCE &amp; IM for Pension, EI &amp; Div Admin</b> | <b>3,416</b>     | <b>3,275</b>     | <b>-141</b>     | <b>-4%</b>  | <b>-3</b>     |
| <b>TOTAL INDIRECT COST</b>                                     | <b>2,228,146</b> | <b>2,357,989</b> | <b>129,843</b>  | <b>6%</b>   | <b>2,885</b>  |



**Pension Rate Change** – increased Apr 1/14 from 15.58% to 20.23%

- Set by 3 person Pension panel

## Division Administration Costs

- 60% of costs related to health and leave
- Includes contingent amount of \$1200 per member for GT
- Severance has been reflected as separate line item
- Health Modernization -Change to Provincial Health cover in 13/14
  - Estimated savings in Div Admin (\$9M for 13/14, \$3M for 14/15)

**Civilianization** -Transfer of members out of support functions

**Severance** - Billing terms still being discussed - Est \$1,023/member



- **National Programs for 2014/15**
  - PCC- \$383 per member
  - Legal Advisory -\$165 per member
  - Enhanced Reporting-\$119 per member
  - Severance (contingent)-\$1023 per member
  - Shared Services Canada-\$721 per member





## Revenues & Contributions

- Traffic fine revenues \$415 K
- Rental Revenue – RCMP building \$123 K
- Salary Cost share –Prov & Summerland \$131 K
- Provincial/Muni Grants – Victim Services \$ 75 K
- Detachment service fees \$ 56 K

**RCMP**

ROYAL CANADIAN MOUNTED POLICE

# Thank You Any Questions?

