



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

2015 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 Safe Road**
- **Reduce the Abuse of Drugs**
- **Police/Community Relations – Police Visibility**
- **Contribute to Safer Youth**
- **Crime Reduction – Prolific Offender Management**
- **Contribute to Safer Healthier Aboriginal Communities**



- ❖ 45 Police Officers – MUN funded
- ❖ 9 Police Officers – PROV funded
- ❖ 2 Police Officers – PROV funded
- ❖ 22 MUN Civilian Support Staff
- ❖ 2 PROV Public Servants Support Staff
- ❖ 7 Reserve Constables
- ❖ 4 Auxiliary Constables
- ❖ 22 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 Actual	2014 Proj	2014 Budget	2015 Budget	
Salary Expense	1,606,780	1,501,583	1,583,334	1,579,204	-0.3%
Community Policing Program	13,608	26,145	27,500	29,000	5.5%
Cell Block Operating Expense	48,463	42,394	40,400	40,850	1.1%
RCMP Contract Expense	6,135,762	6,225,939	6,625,959	6,813,444	2.8%
Total Expense	7,804,613	7,796,061	8,277,193	8,462,498	2.2%
Total Recoveries	- 549,572 -	641,264	592,350	- 583,883	-1.4%
Net Budget	7,255,041	7,154,797	7,684,843	7,878,615	2.5%



Penticton 2015-16	13/14 Actual	14/15 Est	15/16 Est	Change	%
FUNDED STRENGTH	42.44	43.50	45.00		
OBJ. 01 - PERSONNEL	4,183,973	4,390,922	4,655,904	264,982	
OBJ. 02 – TRANSPORT & TELECOM	180,277	74,111	75,869		
OBJ. 04 - PROFESSIONAL & SPEC SVCS	124,861	132,789	130,694		
OBJ. 05 - RENTALS	3,094	5,613	5,782		
OBJ. 06 - PURCHASE, REPAIR AND MAINT	45,290	44,682	46,022		
OBJ. 07 - UTIL, MATERIAL AND SUPP	148,188	150,614	155,133		
OBJ. 09 - MACHINERY & EQUIPMENT	165,671	259,364	198,246		
OBJ. 12 - OTHER SUBSIDIES & PMTS	38,285	21,303	22,000		
TOTAL DIRECT COSTS:	4,747,908	5,079,398	5,289,650	210,252	4.14%
TOTAL INDIRECT COST	1,896,274	2,279,395	2,492,223	212,829	9.34%
TOTAL COSTS (Direct + Indirect) @ 100%	6,644,182	7,358,792	7,781,874		
FEDERAL COST 10 %	664,418	735,879	778,187		
TOTAL POLICING COSTS 90%	5,979,764	6,622,913	7,003,686	380,773	5.75%



	13/14 Act	14/15 Est	15/16 Est	Change	%
Regular Member Pension....	579,032	792,403	948,036	155,632	19.64%
Regular Member CPP.....	100,735	105,792	112,158		
Regular Member E.I. Contributions.....	45,864	46,346	49,142		
Division Administration.....	912,945	1,074,450	1,057,500		
Recruitment & Training.: (effec. 2015-16):	148,543	152,250	180,540	28,290	18.58%
National Programs	105,999	104,879	114,134	9,256	8.83%
Police Dog Service Training: (effec. 2015-16)	0	0	27,624		
R/Cst & IM for Pension, EI & Div Admin	3,158	3,275	3,090	-186	-5.67%
TOTAL INDIRECT COSTS:	1,896,274	2,279,395	2,492,223	212,829	9.34%



RM Pensions

- 19% increase over 2014/15 - \$155K
- 64% increase over 2013/14 - \$369K
- due to increased contribution rates and Pensionable Earnings

PDS & Recruit Training change

- Cost of recruit training calculated as actual costs averaged over three years – increase of \$27K over 14/15
- PDS per capita of \$28K per team – new charge eff Apr 1 15/16

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

Inflationary Items

- Fuel costs remain a significant expense



Cost per Regular Member	13/14 Act	14/15 Est	15/16 Est	Change	%
Public Complaints Committee (PCC)	475	383	508	125	32.76%
Legal Advisory Services	118	165	118	-47	-28.30%
Enhanced Reporting & Accountability	161	119	166	47	39.10%
Estimated Annual Severance	1,023	1,023	1,023	0	0.00%
SSC (Shared Services Canada)	721	721	721	0	0.00%
Total Costs:	2,498	2,411	2,536	125	5.20%



Revenues & Contributions

- Traffic fine revenues \$415 K
- Rental Revenue – RCMP building \$119 K
- Salary Cost share –Prov & Summerland \$130 K
- Provincial/Muni Grants – Victim Services \$ 75 K
- Detachment service fees \$ 55 K

RCMP

ROYAL CANADIAN MOUNTED POLICE

Thank You Questions?

