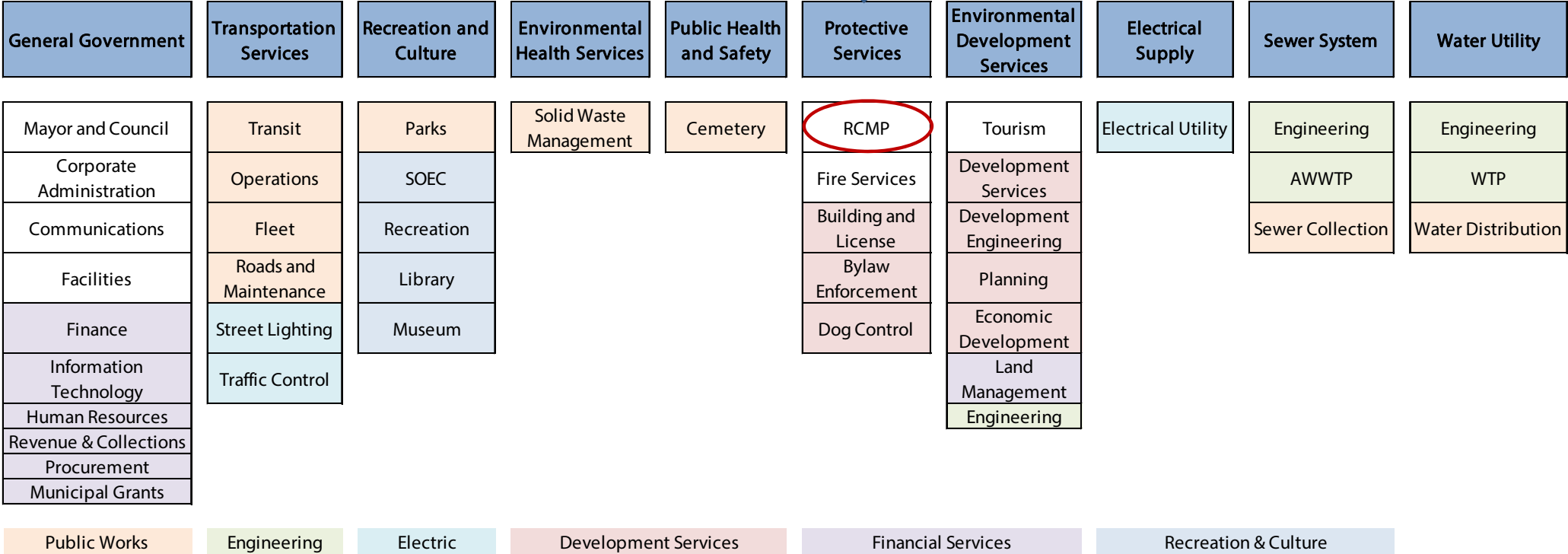


City of Penticton: Financial Plan Reporting Structure

General

Utilities





Penticton South Okanagan Similkameen Regional Detachment

Superintendent Ted De JAGER
Officer in Charge

2018 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





2017 Accomplishments

- Regionalization
- Community Engagement
 - Project 529
 - Community Forum
- CSET/TEU
- Quarterly Reports





2018 Initiatives

- Community Engagement (CSET)
- Understanding of crime prevention and buy in from the community
- Need to expand the reach of the police through engagement of the public to support social issues which are on the rise (Mental Health, Addiction, Homelessness)
- Immediate Implementation



Staffing



	2016	2017	2018	2019	2020	2021	2022
Police Officers – Municipal funded	45	45	46	47	48	49	50
Police Officers – Provincial funded	11	11	11	11	11	11	11
Police Officers – First Nations	2	2	2	2	2	2	2
MUN Civilian Support Staff 22	23	23	24	24.5	25	25	25
PROV Public Servants Support Staff	2	2	2	2	2	2	2
Reserve Constables	7	6	6	6	6	6	6
Auxiliary Constables – Non Active	3	3	6	6	6	6	6
Volunteers	35						



Province of BC - Municipal Police Statistics - 2016



<i>Municipality</i>	<i>Penticton</i>	<i>Campbell River</i>	<i>Mission</i>	<i>Vernon</i>
<i>Population</i>	33,964	33,395	38,711	40,497
<i>Auth. Strength</i>	45	43	55	56
<i>Pop Per Officer</i>	755	777	704	723
<i>Case Load per member</i>	95	75	84	84
<i>Total Costs</i>	\$8,357,087	\$8,328,473	\$9,815,864	\$10,634,380
<i>Total Criminal Code</i>	4,419	3,406	3,880	5,028



2018 Highlights



	2018 Budget	% change	Trend
Total Revenue	-518,730		↑
Operational Expense	9,303,398		↑
Total Internal Allocation In	13,576		→
Total Internal Allocation Out	0		→
Net Operating Expense	8,798,244	3.97%	↑
Total Capital	0		→
Cost per Capita	260.60		→
% of Property Tax	27.44%		↑



2018 Budget



Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Salaries & Benefits	1,665,938	1,600,566	1,787,864	1,823,621	1,860,094	1,897,296	1,935,242
Community Policing	29,650	30,000	37,060	37,276	37,494	37,715	37,938
Cell Block Operating	41,664	38,423	38,714	38,714	38,714	38,714	38,714
Policing Agreement	7,235,141	7,235,141	7,439,760	7,933,437	8,274,554	8,621,897	8,832,002
Internal Allocation In	13,550	13,550	13,576	13,602	16,162	15,800	15,800
Recoveries	<u>-463,258</u>	<u>-455,758</u>	<u>-518,730</u>	<u>-524,628</u>	<u>-530,643</u>	<u>-536,777</u>	<u>-543,034</u>
TOTAL	8,522,685	8,461,922	8,798,244	9,322,022	9,696,375	10,074,644	10,316,662



Key Changes

Operating Activities

- Regular Member (RM) Increase
 - 5 year plan current budget - to bring our force to 50
 - +1 2018, +1 2019, +1 2020, +1 2021 +1 2022
 - 2 year plan preferred option – allows for special enforcement teams
 - +2 2018 increase cost 134K over current 5 yr plan
 - +3 2019 increase cost 391K over current 5 yr plan
- Municipal Employee increase of 1 per 2.5 RM
- IT Regionalization (Net gain of 23K)





Summary

- Increase of 3% to account for raise and COL
- 1 RM increase in each of next 5 years
- 5 RM increase over two years to allow for enhanced policing initiatives
 - Moncton Inquiry and Recommendations
 - Jordan Decision
 - Increase Supervision
 - Increase Response
 - Community Wellness





Questions

