

City of Penticton: Financial Plan Reporting Structure

General

Utilities



General Government	Transportation Services	Recreation and Culture	Environmental Health Services	Public Health and Safety	Protective Services	Environmental Development Services	Electrical Supply	Sewer System	Water Utility
Mayor and Council	Transit	Parks	Solid Waste Management	Cemetery	RCMP	Tourism	Electrical Utility	Engineering	Engineering
Corporate Administration	Operations	SOEC			Fire Services	Development Services		AWWTP	WTP
Communications	Fleet	Recreation			Building and License	Development Engineering		Sewer Collection	Water Distribution
Facilities	Roads and Maintenance	Library			Bylaw Enforcement	Planning			
Human Resources	Storm Water	Museum			Dog Control	Economic Development			
Finance	Street Lighting					Land Management			
Information Technology	Traffic Control					Engineering			
Revenue & Collections									
Procurement									
Municipal Grants									

Public Works Engineering Electric Development Services Financial Services Recreation & Culture





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



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RCMP Guiding Principles



Five guiding principles underlie the work that our employees undertake every day, as we serve Penticton:

- 1. Adapt to Emerging Trends**
- 2. Engage Our Communities**
- 3. Equity, Diversity and Inclusion**
- 4. Innovation and Transformative Change**
- 5. Leverage Partnerships and Collaboration**



2018 Achievements



- ✓ **Prolific Offender Management**
- ✓ **Community Safety Enforcement Team
(Downtown Enforcement)**
- ✓ **Proactive Community Engagement**



2018 Achievements

- ✓ **Enhanced Patrols**
- ✓ **Regional ComStat**
- ✓ **Community Active Support Table**



Challenges & Opportunities



- **Perceptions, Responsibilities and the Law**
- **Mental Health and Addictions**
- **Road Safety**
- **Increasing costs**
- **Progressive Nature of Service Delivery**





2019 Initiatives

Enhanced Public Safety

Keeping Penticton safe, increasing the overall sense of security and reducing crime are at the forefront; four issues emerge as priorities:

- **Crime Reduction**
- **Community Engagement**
- **Community Support**
- **Road Safety**





2019 Initiatives

Accountability

The RCMP will manage and administer its financial and human resources in an efficient and effective manner that supports the public's need for transparency and accountability. Two areas of focus:

- **Financial Reporting**
- **Accountability and Consultation**



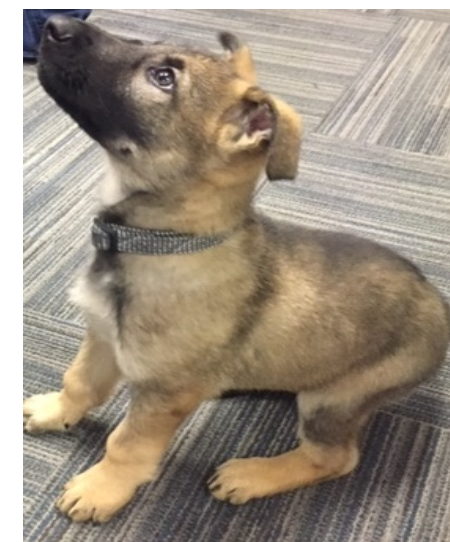


2019 Initiatives

Organizational Excellence

The RCMP strives to build and promote a culture of organizational excellence. Four areas of focus:

- **Employee Engagement**
- **Healthy and Respectful Workplace**
- **Staffing levels**
- **Skills and Tools**



Staffing



	2017	2018	2019	2020	2021	2022
Police Officers - Municipal	45	46	47	48	49	50
- Provincial	11	11	11	13	13	13
- First Nations	2	2	2	2	2	2
Support Staff - Municipal	23	23	23	25	25	25
- Provincial	2	2	2	2	2	2
Reserve Constables	6	6	6	6	6	6
Auxiliary Constables	3	3	6	6	6	6
Volunteers	35	30	30			



2018 Overtime



2018 Overtime Penticton	Hours	Cost	
Backfill	1,157	95,269	30%
Investigations	1,245	89,586	29%
Downtown Patrols	765	62,952	20%
Court	424	33,194	11%
Recoverable	271	21,718	7%
Warrants	141	10,439	3%
Police Dog Services	32	2,207	1%
Total	4,034	\$313,158	



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>Population Per Officer</i>	755	777	704	723
<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
<i>Case Load per Officer</i>	95	75	84	84



Highlights



	2019 Budget	% change	Trend
Total Revenue	-501,029	-7.7%	↓
Operational Expense	9,615,779	8.3%	↑
Total Internal Allocation In	287,400		↑
Total Internal Allocation Out	<u>0</u>		→
Net Operating Expense	9,402,150		↑
Total Capital	0		→
Cost per Capita	278.49		↑
% of Property Tax	28.18%		↑



2019 Budget



Description	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Salaries & Benefits	1,787,864	1,696,932	1,763,419	1,785,000	1,820,699	1,857,113	1,894,255
Community Policing	63,060	79,634	77,250	68,471	68,695	68,922	69,152
Cell Block Operating	38,714	36,600	38,100	38,100	38,100	38,100	38,100
Policing Agreement	7,413,760	7,065,797	7,737,010	8,347,104	8,751,143	9,161,602	9,433,151
Internal Allocation In	13,576	12,500	287,400	291,250	211,177	215,183	219,268
Recoveries	<u>-518,730</u>	<u>-542,995</u>	<u>-501,029</u>	<u>-471,833</u>	<u>-476,139</u>	<u>-480,530</u>	<u>-485,007</u>
TOTAL	8,798,244	8,348,467	9,402,150	10,058,092	10,413,675	10,860,390	11,168,920





Decision Request

A five-year plan to increase one Regular Member per year was endorsed in principal in 2017.

- Required to maintain pace with population, demographic and societal needs.
- Anticipated to improve services in Downtown and Drug enforcement, Forensic Identification, Youth & Mental Health as well as Investigative services.
- Net benefit in reduced overtime.





Questions

