



Penticton South Okanagan Similkameen Regional Detachment

2020 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



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**



2019 Achievements



- Reorganization of existing and new resources to meet community safety expectations
- Increased public profile and community engagement
- Community Active Support Table (CAST)
- Operational files involving significant police response and resources



Challenges & Opportunities



- Demands of digital media analysis
- Proliferation of opioids
- Increasing complexity of recording and reporting requirements
- Mitigation of judicial process changes
- Social media and technology



2020 Initiatives



- Reduce Response Times and Increase Crime Solve Rates
- Utilize Data To More Effectively Deploy Police Resources
- Ensure the Penticton Detachment meeting modern Policing requirements
- Continue to Increase the Public Profile of the Penticton RCMP



Mike Biden



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	24	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			



2019 Overtime



Utilization	Hours	Cost	
Investigations	1,425.50	\$ 96,993.75	23%
Downtown Patrols	1,082.50	\$ 90,657.00	21%
DPH	1,063.25	\$ 44,656.50	11%
Backfill	1,020.75	\$ 85,743.00	20%
Major Files (3)	1046.75	\$ 80,960.25	19%
Court	178.50	\$ 14,385.00	3%
Recoverable	108.25	\$ 8,872.50	2%
Total		\$ 422,268.00	100%



2020 Budget



	2019 Budget	2019 Forecast	2020 Budget	Variance
Revenue	(501,029)	(477,919)	(470,700)	-1.5%
Expense	9,615,779	9,333,161	9,980,023	6.9%
Net Cost Allocations	<u>287,400</u>	<u>287,400</u>	<u>249,825</u>	
Net Expense/(Revenue)	9,402,150	9,142,642	9,759,148	



Notice of Motion 451/2019 – Increase RCMP Resources

- Add an additional RCMP member and a municipal support position.
 - \$246,000 contained in the proposed 2020 budget for an additional RCMP member and Digital Media Triage Field position.



Proposed Increase



Budget Request	Benefit	Operating Budget Request
<p>Increase RCMP Establishment x 1</p>	<p>This is required to bring the detachment in line with the needs of the population. This addition will reduce response times, improve service levels and enhance public perception of safety by targeting peak activity periods. The net benefit is reduced overtime, safer community and increased public confidence</p>	<p>\$170,000</p>
<p>Add One (1) DMTF/Informatics Support</p>	<p>This position is required to provide a service currently performed by regular members on overtime. It will also support the Detachment with the many IT initiatives being installed by the modernization of the Force and increase solve rates for crimes involving digital media.</p> <p>The net benefit is cost savings by negating regular member overtime. The ability to enact and roll out the new RCMP initiatives in a timely manner. This specialized knowledge will remain in the detachment and not be lost to transfer.</p>	<p>\$76,000</p>





Questions



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THAT Council approve in principle the RCMP business plan initiatives and proposed budget, subject to final review.

