

Report to Council



Date: April 5, 2012
File: 1920-70
To: City Manager
From: Director, Financial Services
Subject: RCMP Resourcing Requirements

Recommendation:

THAT Council receives, for information, the Report from the Director, Financial Services dated April 5, 2012 with respect to the RCMP Resourcing Requirements;

AND THAT Council supports the recommended resourcing plan and directs staff to prepare a 2012 Final Budget submission of \$969,500 for additional police services costs, representing seven (7) RCMP members;

AND FURTHER THAT staff report back to Council with a Police Services Strategic Plan and Local Crime Reduction Strategy prior to June 30, 2012.

Purpose:

To provide Council with a recommendation on the RCMP resourcing plan and provide information on the development of a Police Services Strategic Plan.

Background:

On January 30, 2012, Council received the report from Robert Prosser & Associates titled 'Police Resource Requirements'. Staff was requested to work with the RCMP in the development of a strategic plan to address police resourcing needs and other issues raised in the consultant's report. The conclusions from that report indicated that the Kelowna RCMP detachment is currently understaffed and an additional 21 Police Officers would be required to provide a reasonable level of service to the community.

The first step of the strategic plan development has been to prepare a multi-year resourcing plan that will be tied to outcome performance targets. The request is to provide 20 RCMP regular members and 2 Civilian members over the 2012-2015 time period. Additional members required annually due to population growth along with the supporting municipal staff will be requested through the regular budget process.

To achieve results as quickly as possible and also reduce the existing member deficiency, the recommended option is to add seven (7) more members in the 2012 budget at a cost of \$969,500. A further three (3) members per year are proposed for the following three years (2013-2015). The table below summarizes the resourcing plan recommendation:

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Strategic Plan - RCMP Resourcing						
				Inflation 2.5%		
	2012 Prov	2012	2013	2014	2015	TOTAL
Baseline Requirement						
Number of Members	4	7	3	3	3	20.00
Cost of Members		138,500	141,963	145,512	149,149	
		969,500	425,888	436,535	447,448	2,279,370
Growth Requirement						
Number of Members			2.65	2.69	2.73	8.07
Cost of Members		138,500	141,963	145,512	149,149	
		0	376,080	391,264	407,061	1,174,406
Civilian Members						
Number	1		1			2.00
Cost		90,000	92,250	94,556	96,920	
		0	92,250	0	0	92,250
Municipal Staff						
Number			2.22	1.90	1.91	6.02
Cost		60,000	61,500	63,038	64,613	
		0	136,308	119,538	123,395	379,240
TOTALS						
RCMP Members		7	6.65	5.69	5.73	25.07
Municipal Staff		0	2.22	1.90	1.91	6.02
Cost		969,500	1,030,525	947,337	977,904	3,925,266
TAXATION IMPACT	96,759,000	97,810,800	99,767,016	101,762,356	103,797,603	
PERCENTAGE CHANGE		1.00%	1.05%	0.95%	0.96%	
PERCENTAGE CHANGE (exclg growth)		1.00%	0.67%	0.56%	0.56%	

Several different options were reviewed but this request will allow for a 1% tax increase over the City's adopted tax change each year over the next four years, to provide for protective services requirements (excluding growth). Based on the approved Fire Department's strategic plan, additional firefighters are projected to be added over the next four years. The percentage change for 2013 to 2015 will accommodate both protective services objectives within a 1% tax impact each year.

By supporting the additional members now the RCMP will have the opportunity to obtain the new members as quickly as possible. Even so, it is unlikely that the seven new members will all be in place prior to the end of the year. The budget is still required for 2012 to provide for an RCMP salary agreement that had been rolled back by the Federal Treasury Board. This was challenged by the RCMP labour relations and quashed by the Federal Court. It has now gone to the Federal Court of Appeal and we need to be prepared for the outcome. The financial impact of the retro pay, from 2009 to 2011, has been estimated at \$995,800. Any shortfall from the retro will be brought in from the RCMP Contract Reserve. The ongoing budget impact of the salary change is \$437,100.

Strategic Plan & Local Crime Reduction Strategy

The consultant's report indicated the criminal code and drug offenses increased 22% between 2000 and 2009 and the number of offenses per 1,000 population remained relatively the same at 128. A target of between 90 and 100 offenses per 1,000 population has been established as achievable if additional resources are invested in crime reduction strategies. This will require a reduction in criminal code and drug offenses of approximately 7% per year for the next four years. The consultant recommended an additional 20.5 Police Officers to effectively execute a crime reduction strategy.

The dispatched calls for service were 279 per 1,000 population based on 2010 call volumes. The consultant recommended 10.7 additional Patrol Officers and 4 Patrol Supervisors. Ongoing review of the Patrol resource requirements will be modeled using the data provided by the consultant to maintain a Patrol Availability Factor (PAF) of 25%. The PAF corresponds to the time remaining in the daily work period that is not committed to the following work activities: initial or follow-up investigation, court, case disposition and administrative duties. However, by reducing the number of calls dispatched by 14% no additional Patrol Officers would be required. To achieve this, a strategic plan and crime reduction strategy will be developed and brought back to Council prior to June 30, 2012.

To begin the process, the 2012 resources will be deployed in the following manner:

- The additional 4 members that were approved at Provisional Budget are designated as on-road supervisors, Corporal positions. This will free up a Constable from an acting Corporal role back to his regular duties.
- With the additional 7 positions, 5 will be placed on the Target Team increasing that unit to 10 members and along with 5 members on Property Crime will create a team of 15 members.
- One of the other positions will be deployed to the General Investigation Section to deal with parolees.
- The final position will be hired as a Professional Standards Investigator, bringing that unit to two members.

Further work is also required to address the unfunded vacation and overtime accruals along with the inequities in cost-sharing associated with municipal support services. This information will be provided to Council as it is developed.

Financial/Budgetary Considerations:

A Final Budget submission for the 7 members in 2012 will be prepared. The ongoing salary increase due to the roll back will require a budget increase and may be a Final Budget submission depending on the likelihood of the issue being resolved this year.

Personnel Implications:

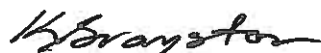
Additional municipal support staff will be requested through the regular budget process.

Internal Circulation:

General Manager, Corporate Sustainability
Police Services Manager
RCMP Detachment Superintendent
Director, Corporate Services
City Clerk

Considerations not applicable to this report:
Legal/Statutory Procedural Requirements:
Legal/Statutory Authority:
Existing Policy:
External Agency/Public Comments:
Communications Comments:
Alternate Recommendation:

Submitted by:



K. Grayston, Director, Financial Services

Approved for inclusion:



Paul Macklem, General Manager, Corporate Sustainability

CC. Police Services Manager