



Community Safety & Bylaw

Service budget overview

Community Safety & Bylaw Services

▶ Key accomplishments

- Launched seven Community Safety Plan (CSP) - Actions Teams and presented Kelowna's first CSP Annual Report to Council
- Developed and launched a loan-a-lock program and a bike valet to augment pre-existing bike theft prevention strategies
- Developed and published Business and Community Safety Toolkits to advance crime prevention through environmental design (CPTED) and other
- Reviewed and adopted new outdoor sheltering management strategies
- Expanded connectedness and coordination with service providers responding to the impacts of rising outdoor sheltering
- Launched a pilot initiative pairing Bylaw Services and a peer navigator
- Adopted a Fire & Life Safety Bylaw to improve property standards and compliance

Community Safety & Bylaw

▶ Continuous improvement

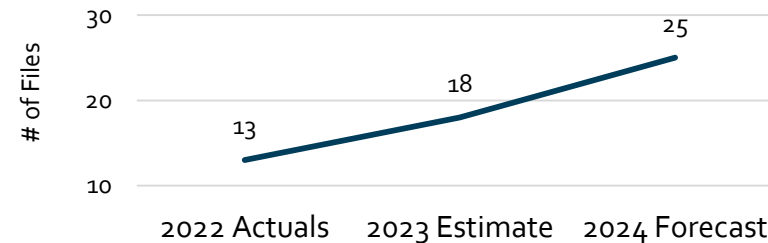
- Enhanced training and professional development
- Innovation and effectiveness through research and “best practices”
- Increasing agility and resilience to address emergent issues
- Recruiting for the needs of today and tomorrow
- Refining organizational structures and processes

Community Safety & Bylaw Performance Measures

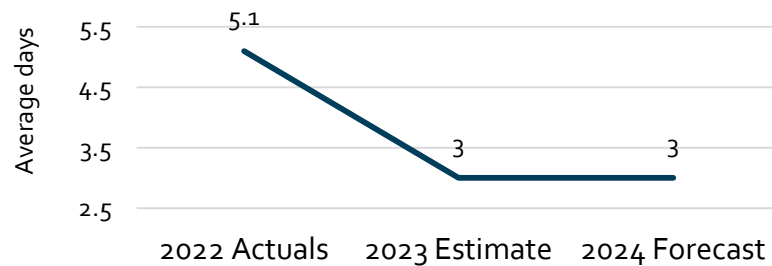
PM#1: Citizen satisfaction with bylaw service

2022 Actuals	2023 Estimate	2024 Forecast
77%	N/A	77%

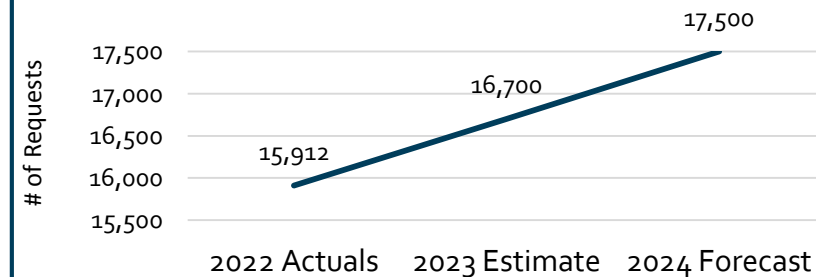
PM#2: # of files actioned by the property standards compliance team



PM#3: Average number of days to close a bylaw service request



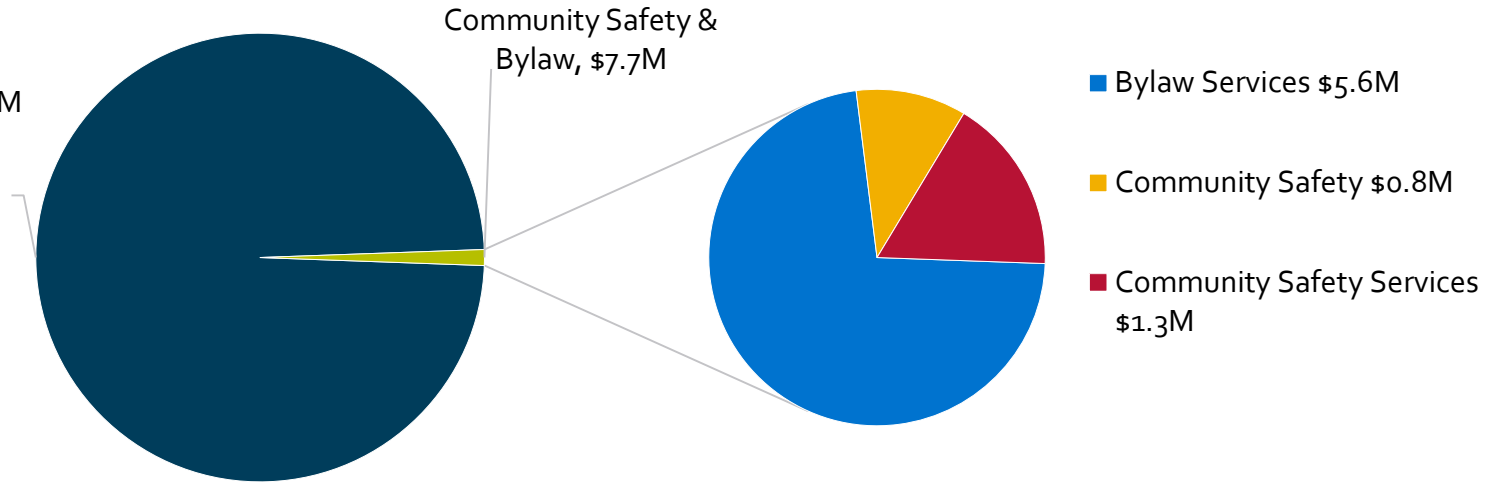
PM#4: # of bylaw service requests generated annually



Community Safety & Bylaw Expenditure budget

2024 Total Expenditure Budget Breakdown

2024 Total
Expenditure
Budget, \$560.9M

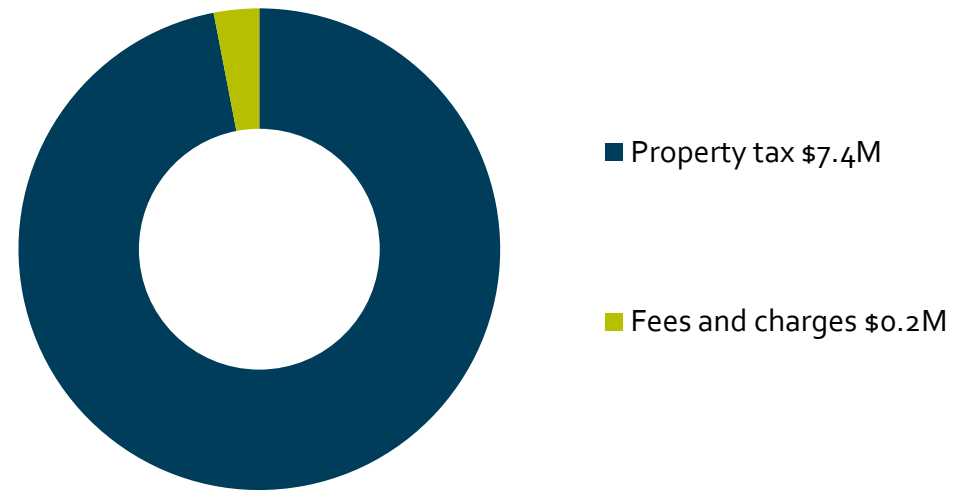


Note: Totals may not add due to rounding

Community Safety & Bylaw

Budget overview

Funding strategy



Total \$7.7M

Note: Totals may not add due to rounding

Community Safety & Bylaw

Budget overview

Annualization of previously approved budget requests

2023 Revised budget	\$9.153 M
2022 & 2023 Adjustments	(\$2.135) M
2024 Starting budget	\$7.018 M

► Drivers for change:

- Removal of 2023 one-time budgets
- Removal of 2023 carryover budgets
- Annualization of 2022 & 2023 operating requests

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Budget overview

2024 Recommended budget

2024 Starting budget	\$7.018 M
Maintaining current service level	\$0.123 M
	\$7.141 M
Enhancing service level	\$0.543 M
	\$7.684 M

▶ Drivers for change:

- Agricultural Land Commission compliance and enforcement
- Supporting Council's Crime & Safety and Homelessness priorities



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Operating requests