



Police Services & RCMP

Service budget overview

Police Services & RCMP

► Key accomplishments

- Restabilized and resumed specialized policing units (i.e., Traffic)
- Launched and provincially leading the Repeat Violent Offending Intervention Initiative
- Improved resource deployment through “PinPoint” data-based analytics
- Improved cost recovery for Regional RCMP and Police resources



Police Services & RCMP

▶ Continuous improvement

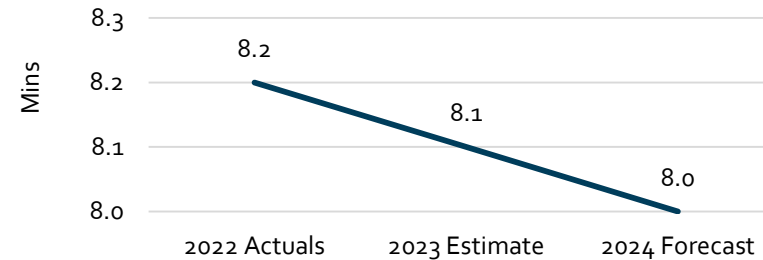
- Enhance recruitment and retention efforts to increase staff occupancy rates
- Increase use of “operational excellence” and technology to improve the efficiency and effectiveness of internal operations and processes
- Increase use of data-driven hotspot policing, including traffic enforcement
- Lean into community safety concerns of diverse communities
- Further adopt proven crime prevention approaches in business improvement areas
- Promote and support the right providers for mental health, addiction care, and housing needs
- Advance the national RCMP Auxiliary Program in Kelowna

Police Services & RCMP Performance Measures

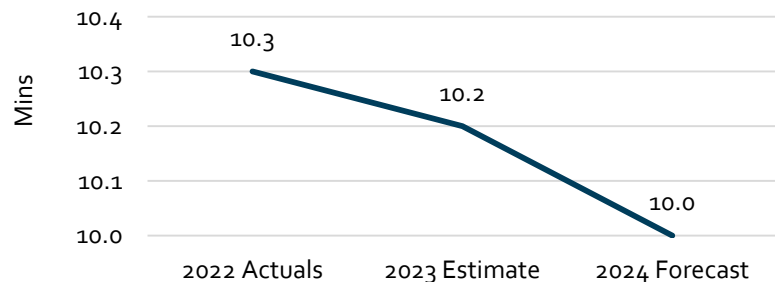
PM#1: Citizen satisfaction with police services

2022 Actuals	2023 Estimate	2024 Forecast
74%	N/A	75%

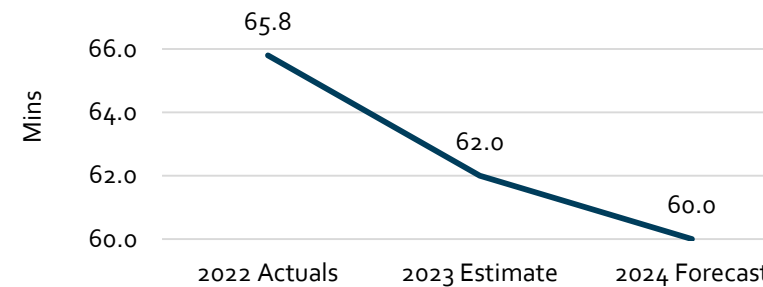
PM#2a: Police priority 1 response times
(mins)



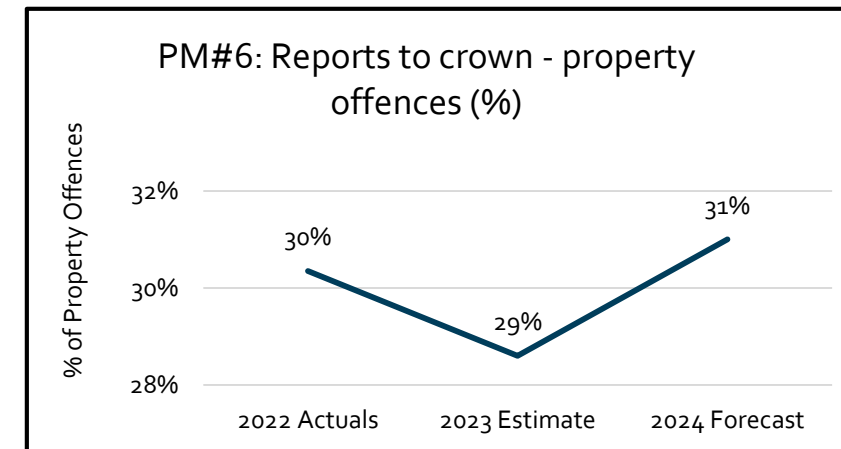
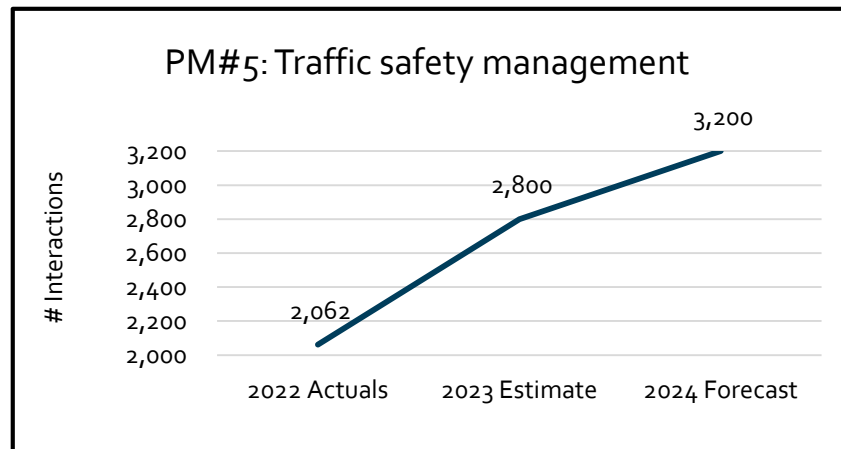
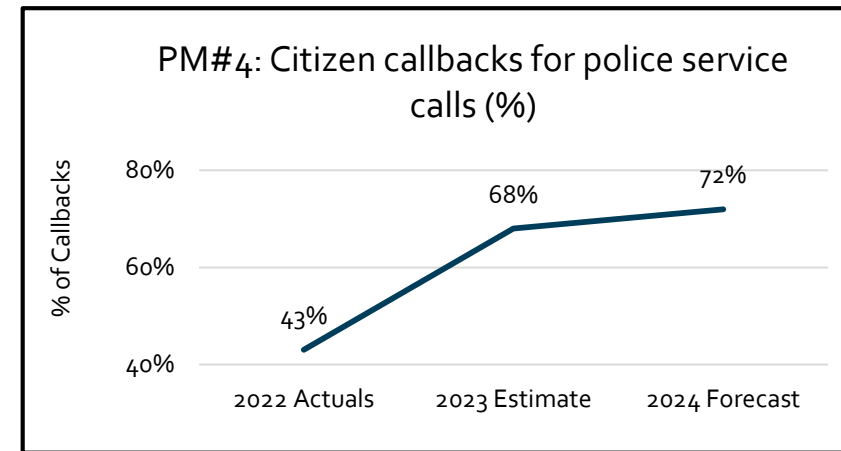
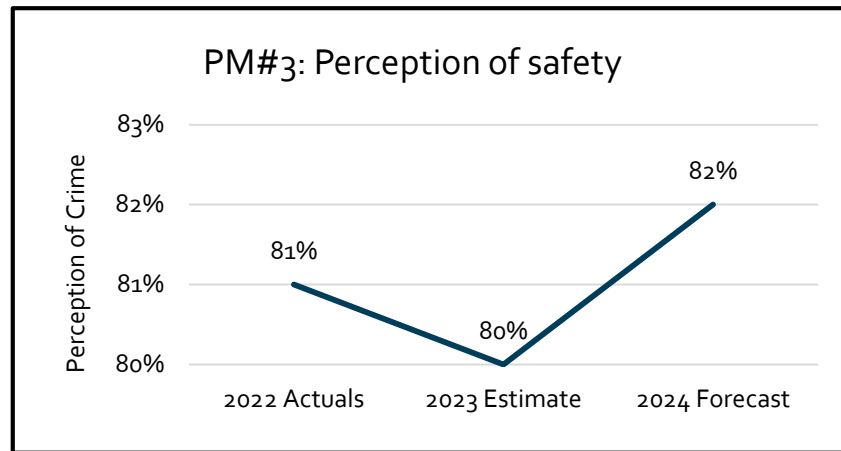
PM#2b: Police priority 2 response times
(mins)



PM#2c: Police priority 3 response times
(mins)

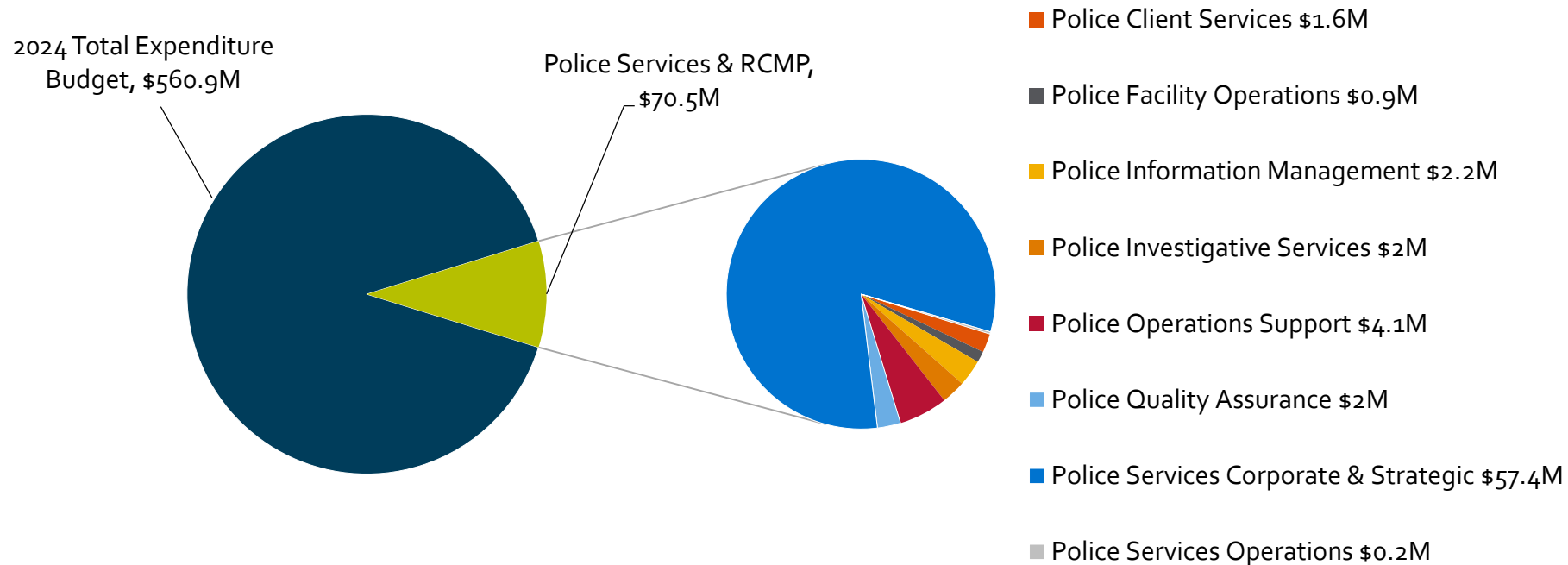


Police Services & RCMP Performance Measures



Police Services & RCMP Expenditure budget

2024 Total Expenditure Budget Breakdown

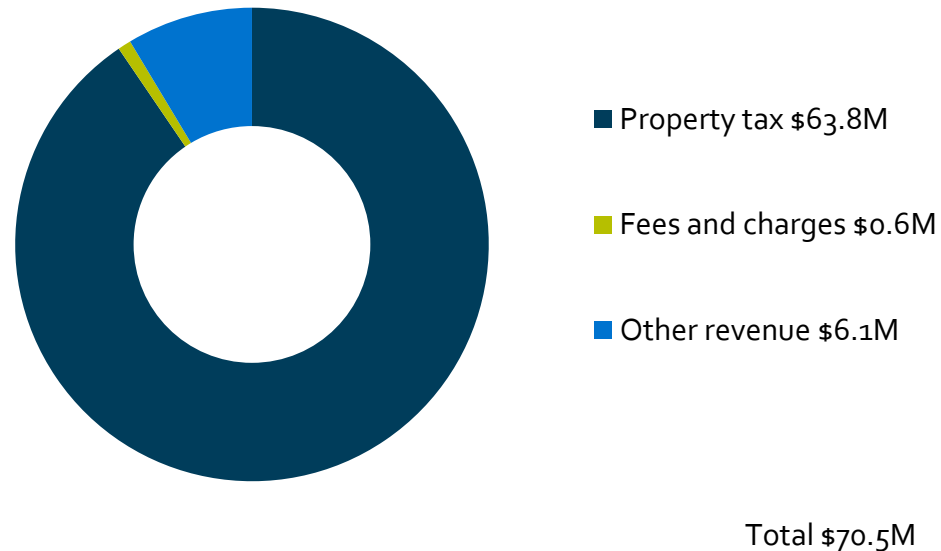


Note: Totals may not add due to rounding

Police Services & RCMP

Budget overview

Funding strategy



Note: Totals may not add due to rounding

Police Services & RCMP

Budget overview

Annualization of previously approved budget requests

2023 Revised budget	\$74.330 M
2022 & 2023 Adjustments	(\$6.689) M
2024 Starting budget	\$67.641 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	\$67.641 M
Maintaining current service level	\$2.470 M
	\$70.111 M
Enhancing service level	\$0.382 M
	\$70.493 M

▶ Drivers for change:

- Contractual changes
- Launching of the new RCMP Auxiliary Program
- Increasing population and tourism growth
- Enhancing enforcement in priority areas



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Operating requests