



Community Safety & Bylaw

Service budget overview

Community Safety & Bylaw

▶ Key accomplishments

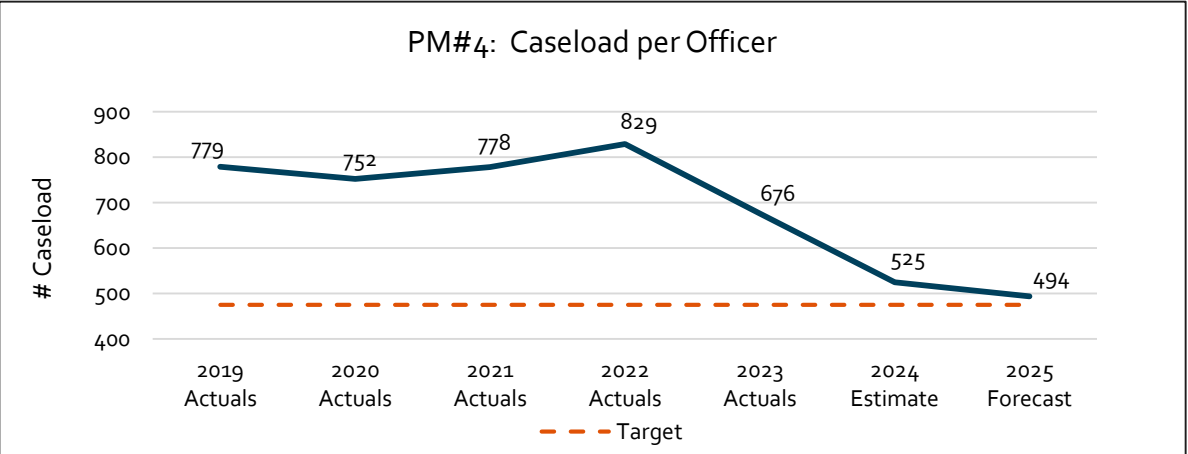
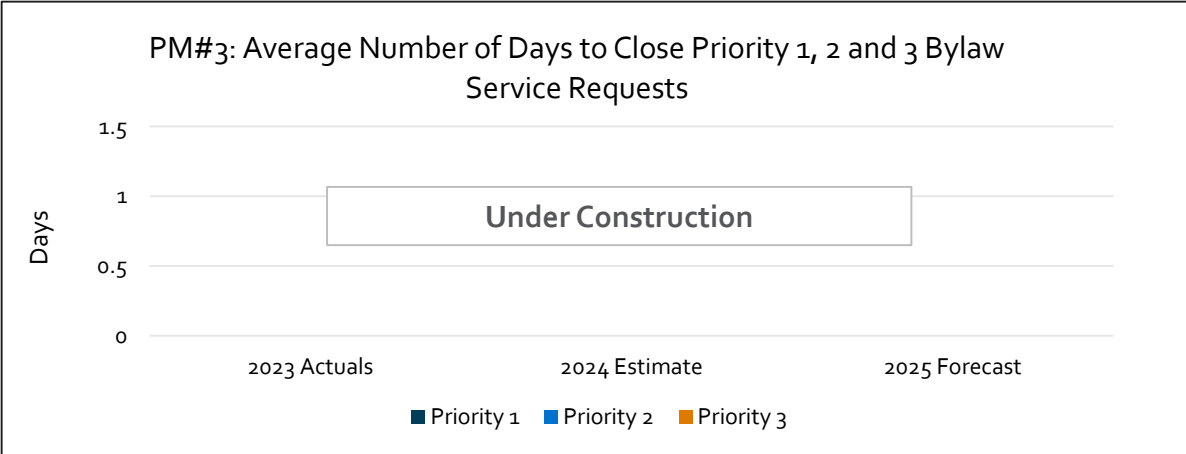
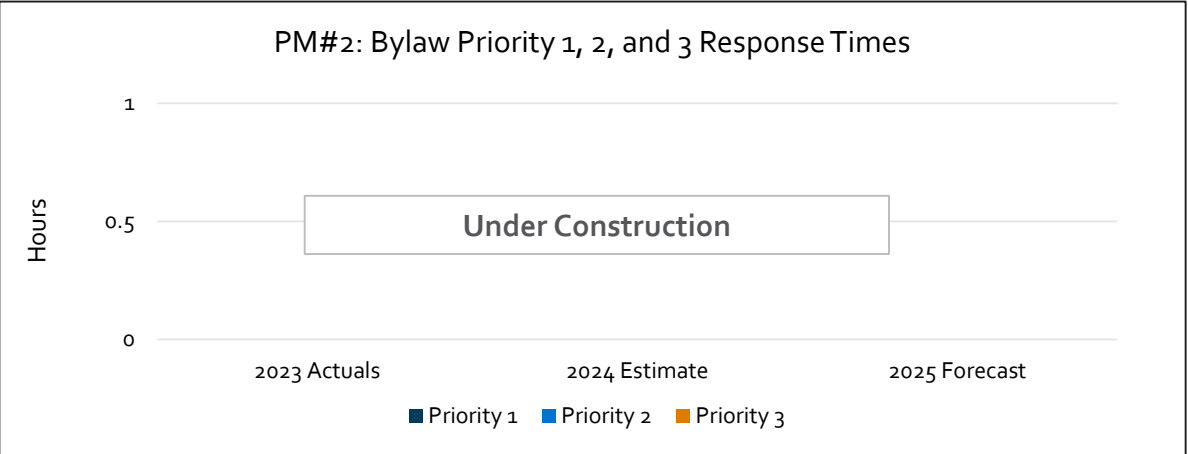
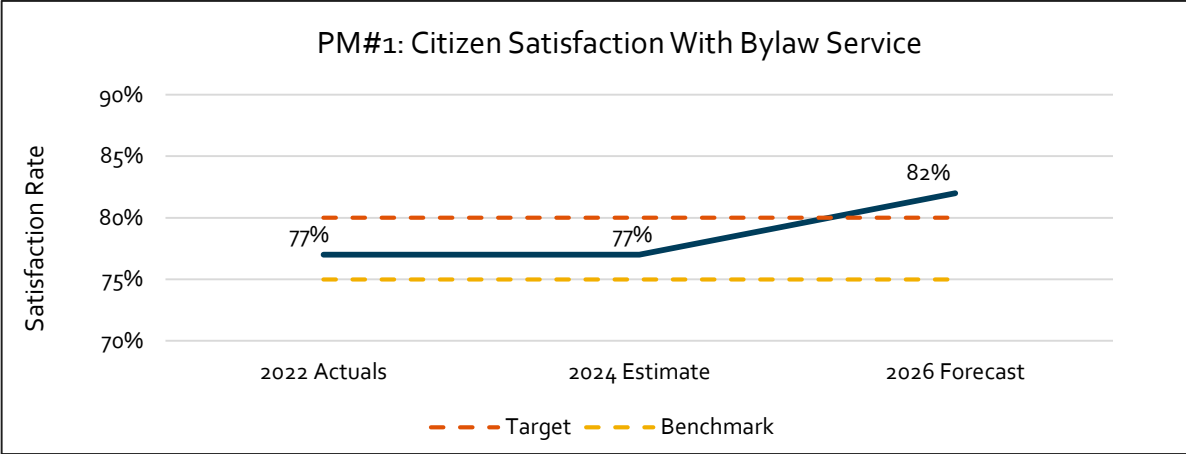
- Community Safety Plan – 2nd annual update provide to Council
 - Five CSP Actions Teams are concluded
 - Seven more actions initiated
- Formalized Business Improvement Area (BIA) Ambassador Program
 - Supported URBA with launch of On-Call Pilot Project
- Mayor's Task Force on Crime Prevention – CPTED Strategies & Training
 - Created initiatives with a focus on crime prevention principles such as 'Safe in 60' video series
 - Delivered CPTED training program to internal staff and key external partners
- Continuous review of outdoor sheltering management strategies including regular, ongoing and significant decampment operations
- Ongoing connectedness and coordination with service providers responding to the impacts of outdoor sheltering

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▶ Continuous improvements

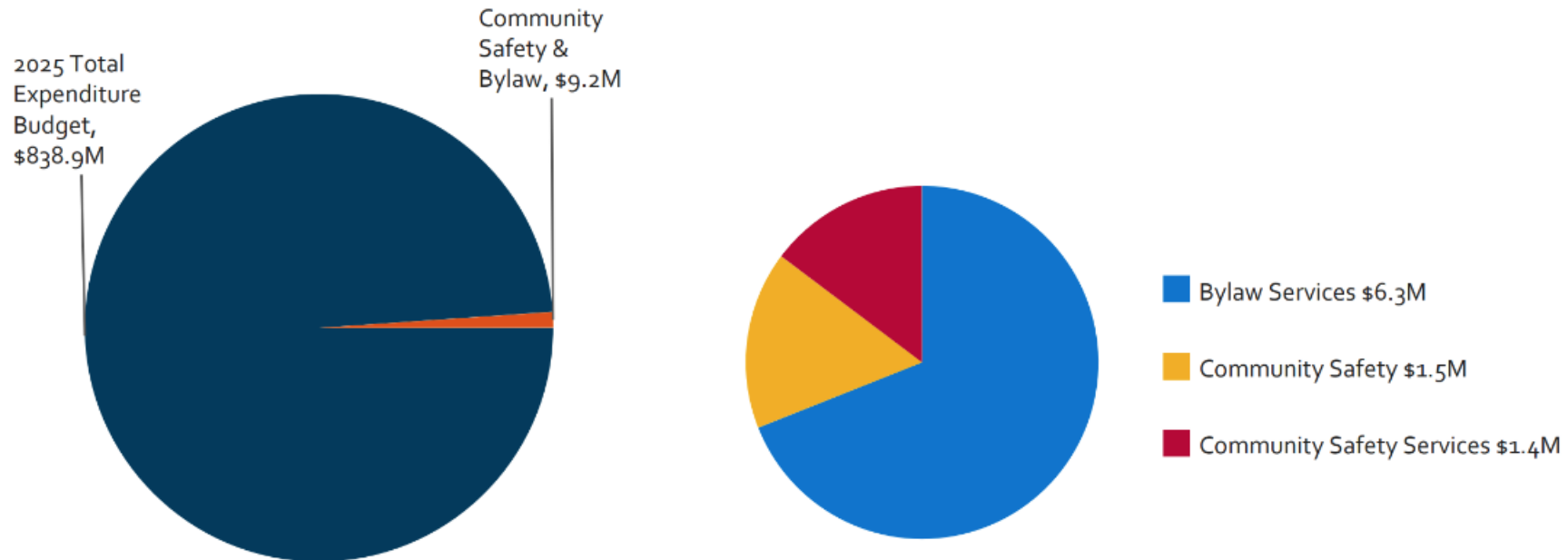
- Enhanced training and professional development
- Focus on innovation and effectiveness through research and 'best practices'
- Increased agility and resiliency to address emergent issues
- Recruiting for the needs of today and tomorrow
- Refining organizational structures and processes

Community Safety & Bylaw Performance measures



Community Safety & Bylaw Expenditure Budget

2025 Total Expenditure Budget Breakdown

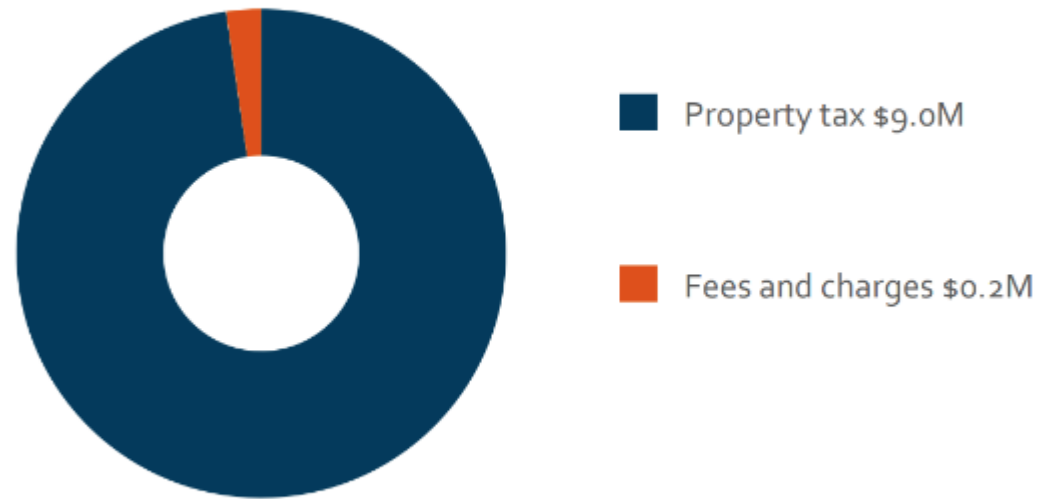


Total \$9.2M

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Budget overview

Funding strategy



Total \$9.2M

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Expenditure budget overview

Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$8,535	\$-	\$8,535
2023 & 2024 Adjustments	(823)	-	(\$823)
2025 Starting budget	\$7,712	\$ -	\$7,712

▶ Drivers for change:

- Removal of 2024 one-time budgets
- Removal of 2024 carryover budgets
- Annualization of 2023 & 2024 operating requests

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Expenditure budget overview

2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$7,712	\$ -	\$7,712
Maintaining current service level	436	-	\$436
	\$8,148	\$-	\$8,148
Enhancing service level	1,035	-	\$1,035
2025 Recommended budget	\$9,183	\$-	\$9,183

▶ Drivers for change:

- Enhanced enforcement and interagency collaboration to address crime and safety
- Increased demand from city growth and evolving legislation
- Optimizing resource use and improving operations

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Operating requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Senior Bylaw Officer	169	163	163	163	163
Kelowna Detachment and Police Services Resource Review	—	—	—	—	—
Mayor's Task Force	—	—	—	—	—
Outdoor Overnight Sheltering	100	200	300	300	300
Bylaw Enforcement Officer (x2)	236	277	277	277	277
Operating Requests Priority 1 Total	506	640	740	740	740

Community Safety & Bylaw

Capital requests (\$ thousands)

There are no 2025 Priority 1 Preliminary Capital budget requests for this service area.

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Operating requests (\$ thousands) – priority 2

Priority 2

Description	2025	2026	2027	2028	2029
Bylaw Services Enforcement Coordinator	50	100	100	100	100
Bylaw Enforcement Officer (x2)	151	263	263	263	263
Operating Requests Priority 2 Total	201	362	362	362	362