



# Police Services & RCMP

## Service budget overview

# Police Services & RCMP

## ▶ Key accomplishments

- Enhanced and prioritized Repeat Offender Management Programs
- Prioritized select specialized policing units (i.e., Traffic and Community Safety)
  - Re-established the volunteer SpeedWatch Program
- Recalibrated Council priorities for RCMP, and enhanced the reporting framework
- Initiated coordination of the newly adopted Auxiliary Police Program
- Stabilized Police Services (support personnel) through investment and retention
- Continued cost recovery improvements for Regional RCMP and police resources

# Police Services & RCMP

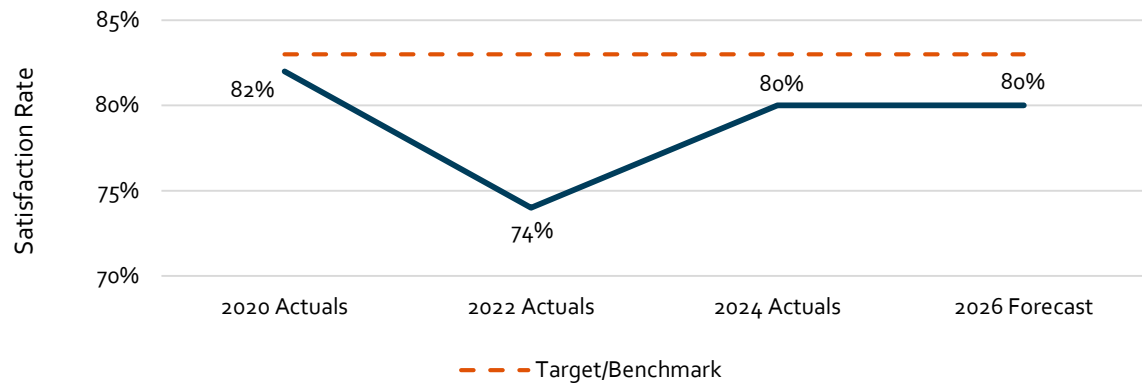
## ▶ Continuous improvements

- Enhance recruitment and retention efforts to increase occupancy rates
- Continued review of processes and adoption of technology to improve efficiencies
  - Body Worn Cameras to be introduced
  - Increase use of data-driven hotspot policing, including traffic enforcement
- Promote and support the right providers for mental health, addiction care, and housing needs
- Continued improvement of community safety concerns of diverse communities
- Further adoption of proven crime prevention approaches in business improvement areas
- Launch the RCMP Auxiliary program
- Continued prioritization of traffic enforcement and use of the new SpeedWatch Program

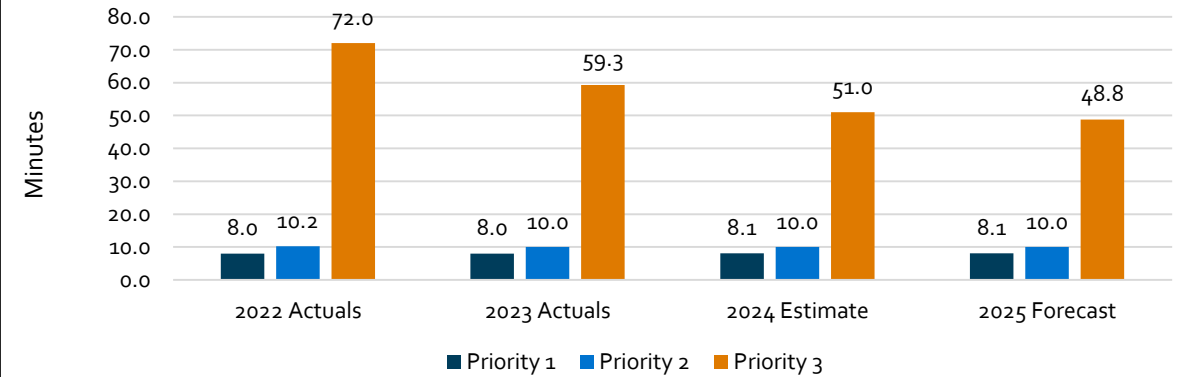
# Police Services & RCMP

## Performance measures

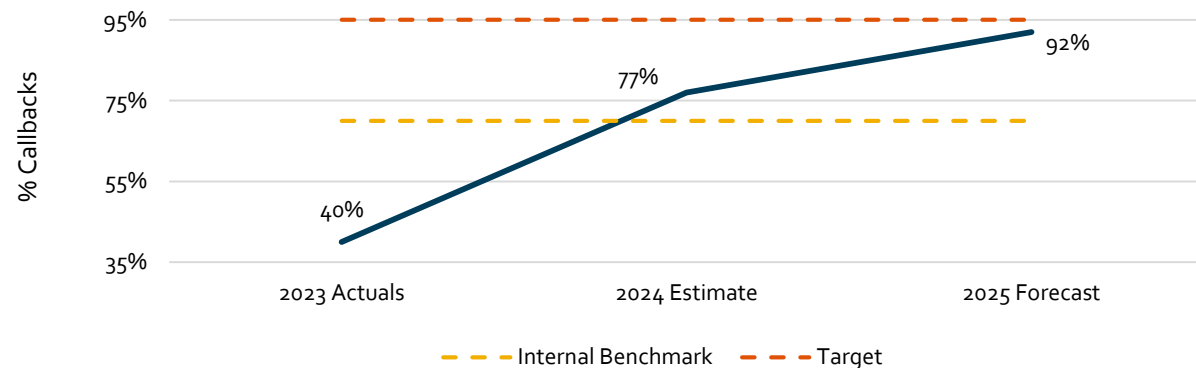
PM#1: Citizen Satisfaction With Police Services



PM#2: Police Response to Calls for Service (mins)

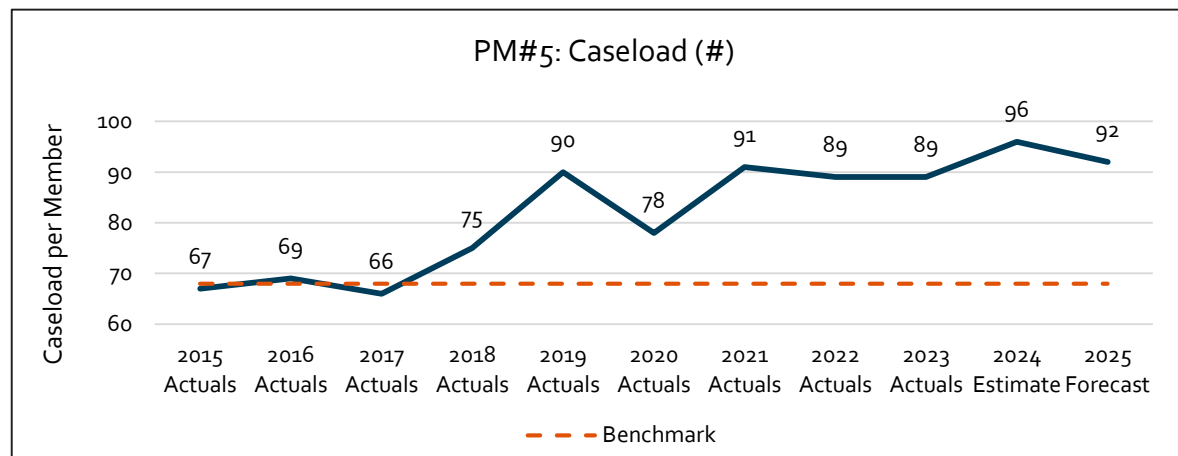
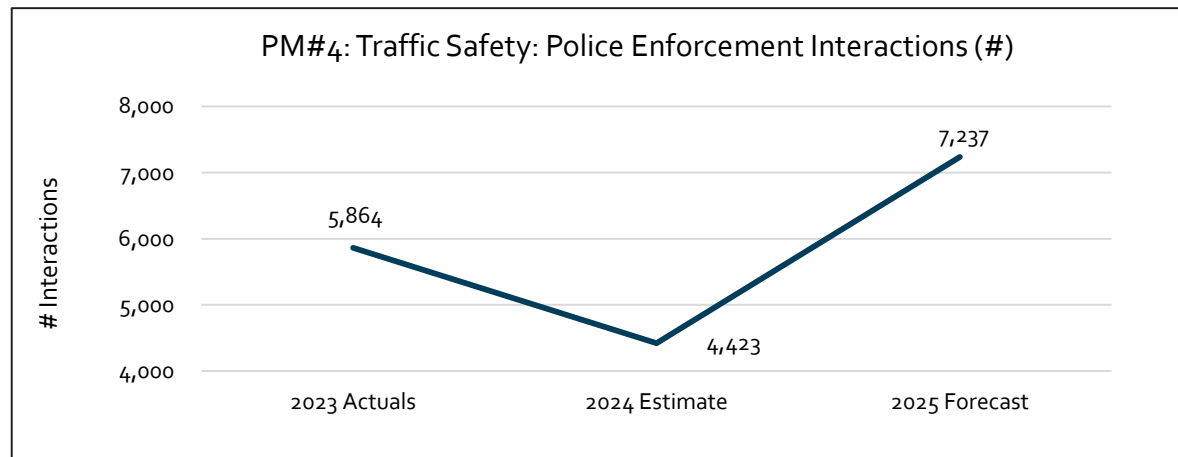


PM#3: Citizen Callbacks for Police Service Calls (%)



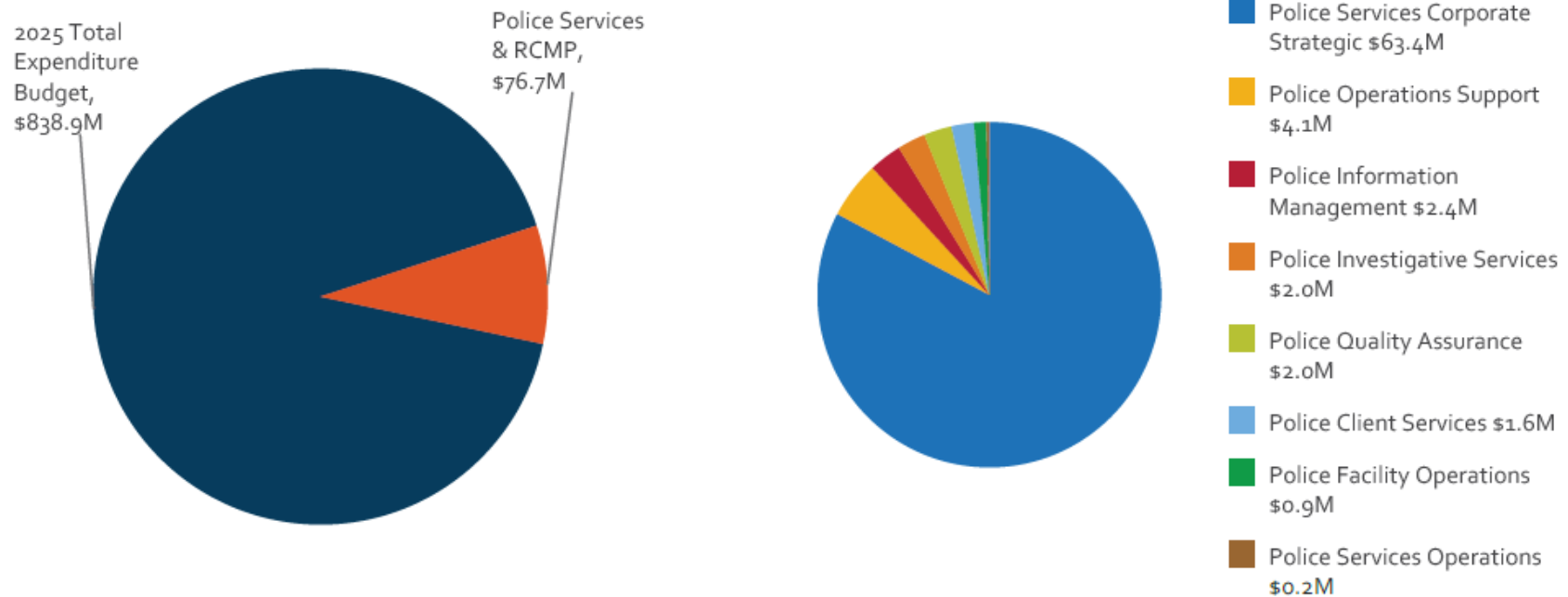
# Police Services & RCMP

## Performance measures (continued)



# Police Services & RCMP Expenditure Budget

## 2025 Total Expenditure Budget Breakdown

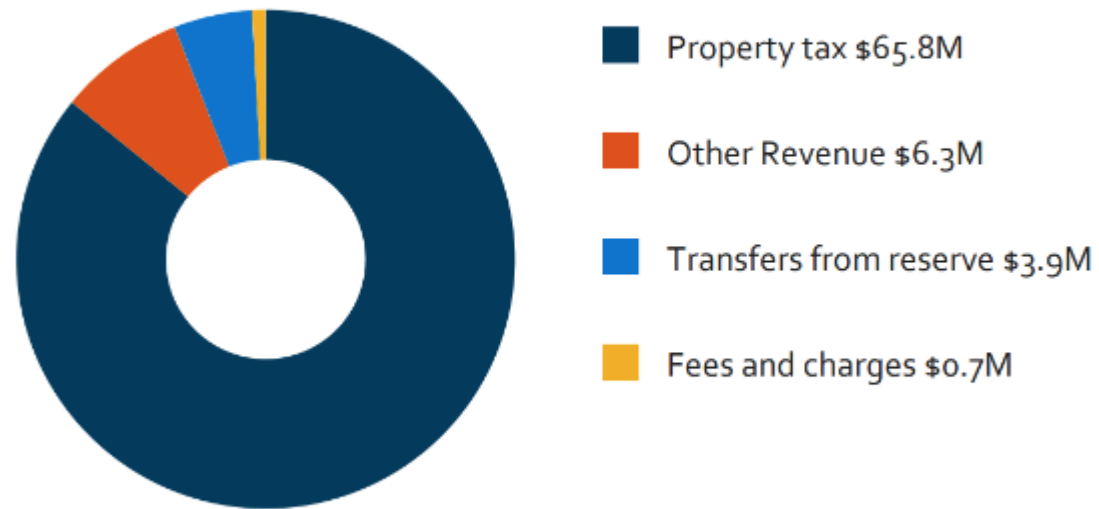


Total \$76.7M

# Police Services & RCMP

## Budget overview

### Funding strategy



Total \$76.7M

# Police Services & RCMP

## Expenditure budget overview

### Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$66,635	\$ -	\$66,635
2023 & 2024 Adjustments	400	-	\$400
2025 Starting budget	\$67,035	\$ -	\$67,035

#### ► Drivers for change:

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



# Police Services & RCMP

## Expenditure budget overview

### 2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$67,035	\$ -	\$67,035
Maintaining current service level	8,804	-	\$8,804
	\$75,839	\$-	\$75,839
Enhancing service level	817	-	\$817
<b>2025 Recommended budget</b>	<b>\$76,655</b>	<b>\$-</b>	<b>\$76,655</b>

#### ► Drivers for change:

- Higher caseloads and workloads due to population growth and complex social issues
- Enhanced service delivery to improve community safety
- Mitigating risk of non-compliance with Crown Counsel

# Police Services & RCMP

## Operating requests (\$ thousands)

### Priority 1

Description	2025	2026	2027	2028	2029
RCMP Regular Members (7) - Public Safety Levy	—	—	—	—	—
Police Service Calls Support	147	292	292	292	292
Intelligence Analyst (Criminal) RCMP	64	236	236	236	236
Police Services Disclosure Specialist	52	104	104	104	104
<b>Operating Requests Priority 1 Total</b>	<b>264</b>	<b>632</b>	<b>632</b>	<b>632</b>	<b>632</b>

# Police Services & RCMP

## Capital requests (\$ thousands)

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

# Police Services & RCMP

Operating requests (\$ thousands) – priority 2

Priority 2

Description	2025	2026	2027	2028	2029
RCMP Regular Members	64	236	236	236	236
<b>Operating Requests Priority 2 Total</b>	<b>64</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>236</b>