

POLICE



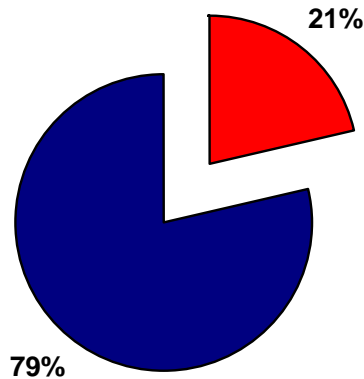
GENERAL FUND

POLICE PROTECTION

Rick Baker - Director of Human Resources
 Dave Cassels - Police Administration Manager
 Bill McKinnon - Superintendent - Kelowna Detachment

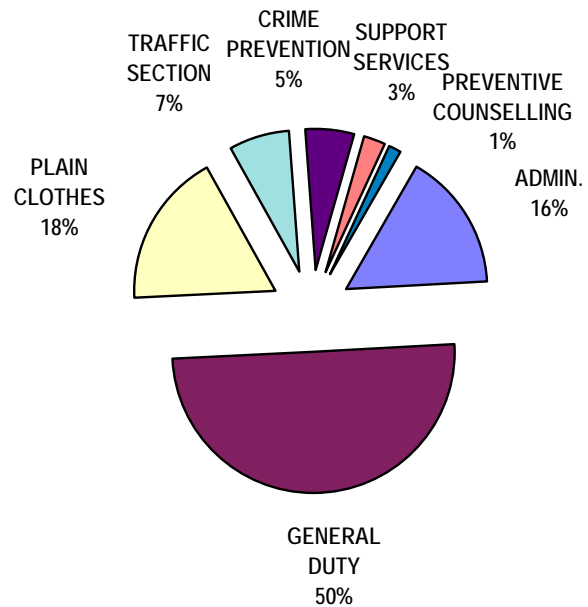
Percent of General Fund Operating

Police Protection = \$13.4 Million



General Fund Operating = \$62.4 Million

Division Summary

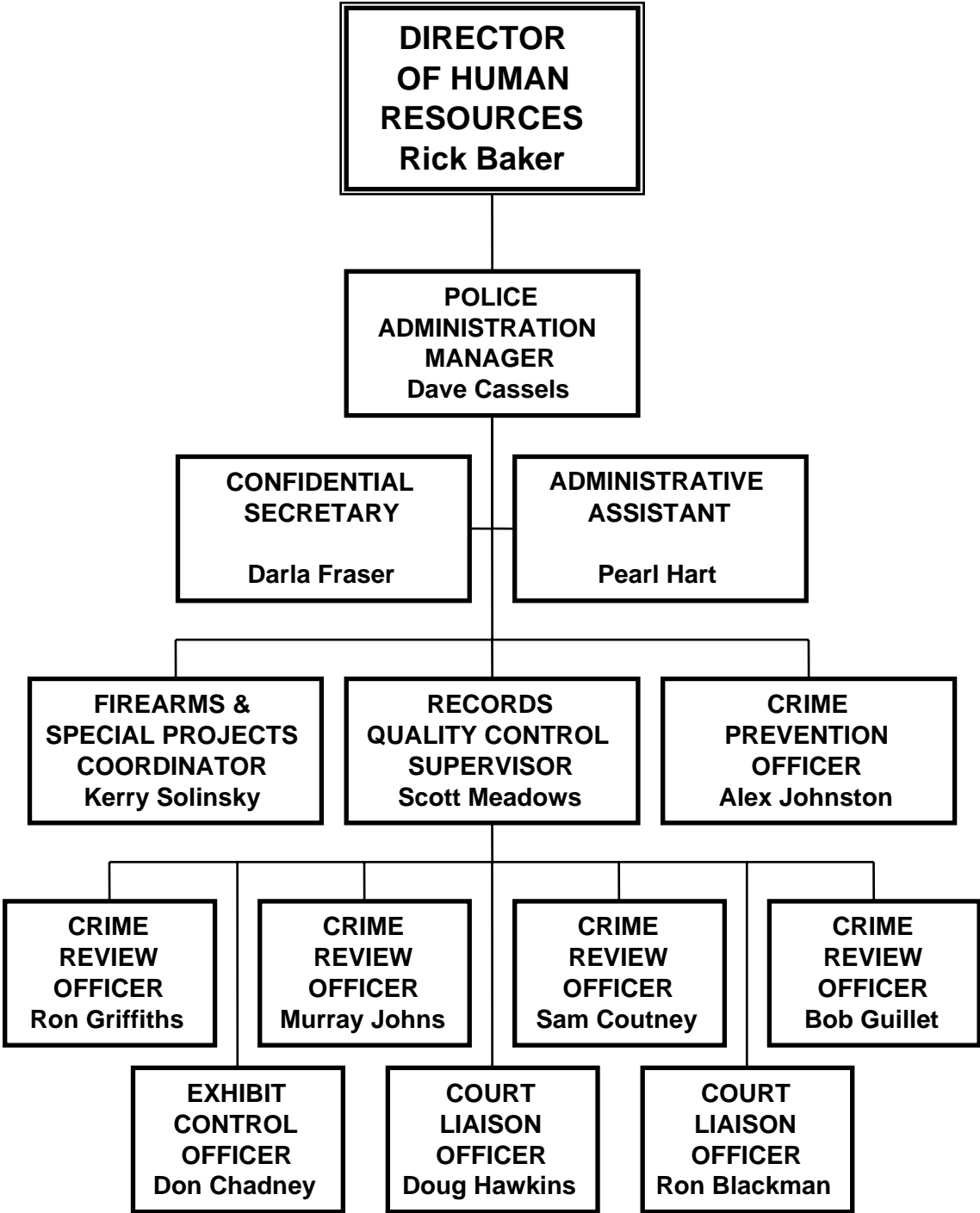


Department Overview

	Revised Adopted 2004	Financial Plan 2005	Change from Prior Year	Percent Change
Taxation Expenditures				
Net Operating	12,483,251	13,398,583	915,332	7.3%
Capital	0	0	0	0.0%
Total Taxation Expenditure	12,483,251	13,398,583	915,332	7.3%
Authorized Positions	50.6	53.6	3.0	5.9%

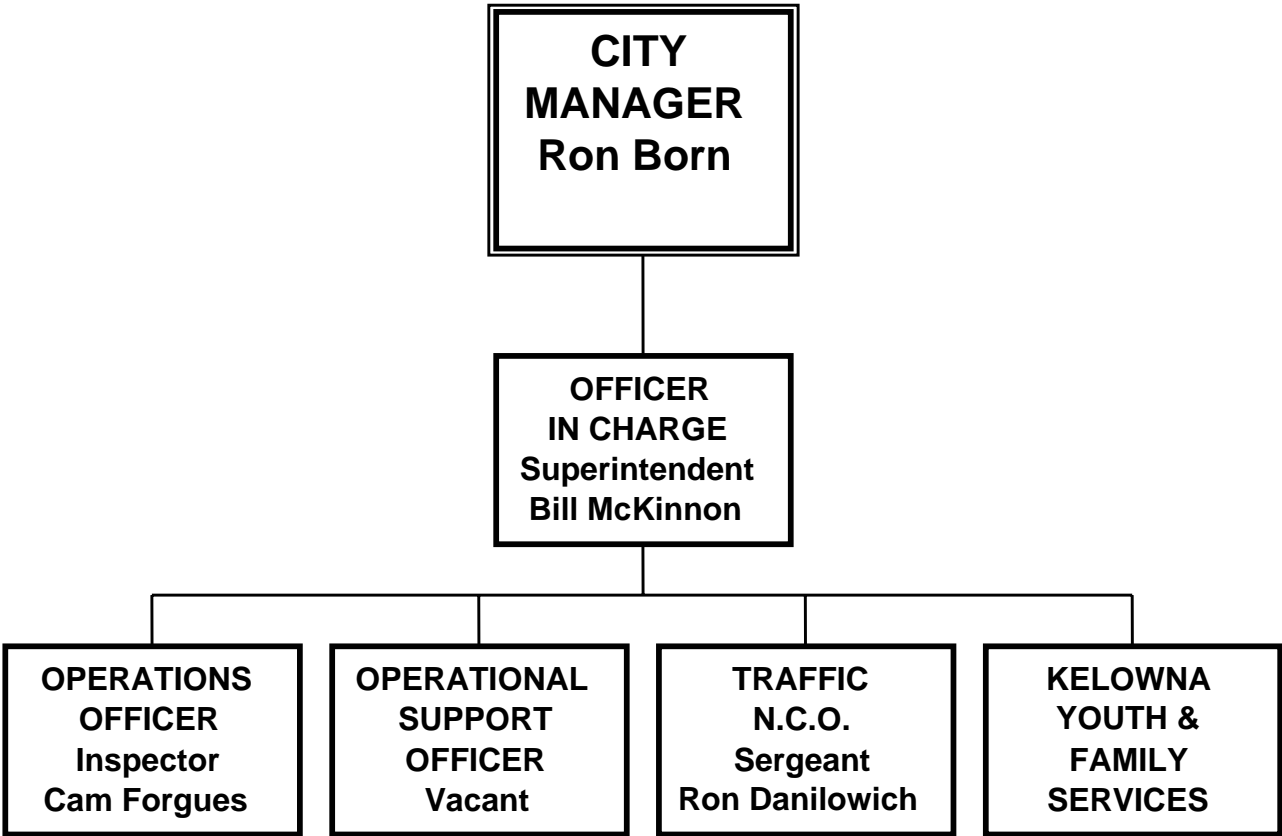
POLICE PROTECTION

ORGANIZATIONAL CHART



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POLICE PROTECTION

DEPARTMENT GOALS

To ensure the citizens of Kelowna are provided with the finest protection services available. Maintain our commitment to the Royal Canadian Mounted Police's mandate of "Safe Homes, Safe Communities".

To provide a police presence at the Kelowna International Airport to meet the security demands of international travel.

To provide a greater police presence in the downtown Kelowna core to meet the ever increasing problems with the homeless people and the ever increasing drug problems.

To expand the DARE (Drug Abuse Resistance Education) program to eight more elementary schools within the City of Kelowna.

To establish a working relationship with the provincial government, the Regional District of the Central Okanagan and the City of Kelowna in the Restorative Justice Program.

To expand the Kelowna RCMP Detachment Auxiliary Policing Program, to meet the increasing demands for service.

To establish the Security Alarm Systems Bylaw Program to deal with false alarms in the City of Kelowna.

CURRENT YEAR STRATEGIC OBJECTIVES

FINANCE

1. Review and update the Digital Video Recording system at the Kelowna RCMP.
2. Supplement the General Duty Watches with four new regular members.
3. Establish a Marijuana Cultivation (Green) Team attached to the Kelowna RCMP Drug Section.
4. Establish a stolen vehicle unit attached to the Kelowna RCMP Plainclothes Section.
5. Enhance the present DARE (Drug Abuse Resistance Education) program with a full time instructor.
6. Establish a Municipal Employee Records Supervisor and Reception/Watch Support Unit Supervisor position at the Kelowna RCMP

FACILITIES/EQUIPMENT/TECHNOLOGY

1. Complete the planned renovations to the Kelowna RCMP in early 2005.
2. Establish an electronic Exhibit Tracking Program at the Kelowna RCMP.
3. Establish an electronic File Tracking System at the Kelowna RCMP.
4. Establish an electronic Inventory and Asset Tracker system at the Kelowna RCMP.
5. Participate with "E" Division Informatics in the installation of BC PRIME, the replacement records management system for PIRS.

PARTNERSHIPS

1. Continue to work with Kelowna RCMP's internal and external contacts to ensure client satisfaction and proper client service to the Citizens of Kelowna.

RESEARCH & DEVELOPMENT

1. Work with Southeast District and "E" Division Informatics, to expand our radio and computer communications to the Kelowna Detachment Community Policing offices.

POLICE PROTECTION

Department ID Section Descriptions

ADMINISTRATION

Policing services for the City of Kelowna are provided by the Royal Canadian Mounted Police. The RCMP is a national, federal, provincial and municipal policing body which is separately accountable to the public at each of these levels through existing legislation and agreements with contracting partners. The City of Kelowna Detachment of the Royal Canadian Mounted Police was established in 1950 when the RCMP absorbed the British Columbia Provincial Police. Kelowna received its first Provincial Constable in 1905, the same year it was incorporated as a city. RCMP policing services are maintained 24 hours a day and are currently handled by 115 officers along with 50 support staff.

GENERAL DUTY

Uniformed members are responsible for general patrols to ensure a police presence within the community. General Duty is first responders to all life threatening situations and potential natural disasters.

PLAIN CLOTHES

The Plainclothes section is a support unit for General Duty Personnel. Investigations that involve the more serious offences within the Criminal Code or are of a complex nature are assigned to this section. Different units within this section include Serious Crime, Drug and General Investigations.

TRAFFIC

Enforce traffic laws, investigate serious motor vehicle accidents, coordinate all traffic training for the detachment, and maintain radar and roadside screening devices.

CRIME PREVENTION

The Crime Prevention section includes a public education program, community policing administration and the neighbourhood watch program. In addition to the main police office situated downtown, three Community Policing Offices are in operation in the Mission, Glenmore and Rutland neighbourhoods. The success of Community Policing in Kelowna can be attributed, in part, to the more than two hundred highly skilled and trained community volunteers. Our extremely active volunteers assist with the Community Policing Offices and associated crime prevention initiatives. Citizen Patrols and the Neighbourhood Watch program are initiatives of this section

SUPPORT SERVICES

This section provides for prisoner supervision and court liaison services.

PREVENTIVE COUNSELLING

Kelowna Youth and Family Services is an intervention/prevention counselling program aimed at young offenders and at-risk youth. This highly acclaimed program helps as many as five hundred families a year.

PERFORMANCE MEASURES

PROGRAM INPUT MEASURES	Actual 2003	Revised Adopted 2004	Financial Plan 2005
091 ADMINISTRATION	2,029,636	2,281,577	2,471,814
093 GENERAL DUTY	7,064,104	7,217,650	7,867,290
094 PLAIN CLOTHES	2,419,451	2,683,522	2,790,127
095 TRAFFIC SECTION	1,021,912	1,058,574	1,100,138
097 CRIME PREVENTION	525,158	709,395	845,214
098 SUPPORT SERVICES	493,363	308,002	400,252
099 PROVINCIAL GAMING REVENUES	(2,222,176)	(2,000,000)	(2,300,000)
085 PREVENTIVE COUNSELLING	220,138	224,531	223,748
Total Net Operating Expenditures	11,551,586	12,483,251	13,398,583

POLICE PROTECTION

PERFORMANCE MEASURES

	Actual 2003	Estimated 2004	Proposed 2005
PROGRAM OUTPUTS			
# of crimes against persons	1,703	1,906	2,100
# of crimes against property	9,433	9,965	11,000
# of motor vehicle thefts	997	1,052	1,157
# of drug / controlled substances charges	1,382	1,947	2,140
# of false alarm responses	5,121	2,940	5,121
PROGRAM OUTCOMES			
% change in drinking driving roadside suspensions	6%	13%	10%
# of citizens volunteering with the Kelowna RCMP	234	264	264
% of change in young offender crime	-20%	-22%	-20%
EFFICIENCY MEASURES			
Criminal Code Case Load (121 members)	148	148	148
% of cases advanced to court	32	28	31
% change in actual marijuana grow operations located	20%	17%	20%
CUSTOMER SATISFACTION			
Importance of service provided by the RCMP	n/a	100%	100%
Most important issue to face Kelowna - Crime Policing	n/a	3%	3%
Increased funding for crime prevention	n/a	71%	71%
INNOVATION AND LEARNING			
# of hours training - Municipal employees	694	232.5	300
# of system changes or new systems	n/a	1	5

POLICE PROTECTION SUMMARY

REVENUES / EXPENDITURES BY CATEGORY

	ACTUAL 2003	REVISED ADOPTED 2004	FINANCIAL PLAN 2005
REVENUE			
FEES AND CHARGES	(166,997)	(159,460)	(216,510)
OTHER REVENUE	(2,714,173)	(2,540,884)	(2,770,501)
TRANSFERS FROM FUNDS	(13,573)	(84,430)	(67,450)
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus	(13,573)	(84,430)	(67,450)
TOTAL REVENUE	(2,894,743)	(2,784,774)	(3,054,461)
EXPENDITURES			
SALARIES & WAGES	2,601,251	2,624,260	2,822,447
INTERNAL EQUIPMENT	7,299	8,900	8,900
MATERIAL & OTHER	102,664	138,521	187,033
CONTRACT SERVICES	11,667,858	12,496,344	13,434,664
DEBT			
INTERNAL ALLOCATIONS			
TRANSFERS TO FUNDS	67,257		
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus	67,257		
TOTAL EXPENDITURES	14,446,329	15,268,025	16,453,044
NET OPERATING EXPENDITURES	11,551,586	12,483,251	13,398,583
CAPITAL EXPENDITURES			
FROM TAX DEMAND	69,525		
OTHER FUNDING SOURCES	8,390	102,160	55,000
GROSS CAPITAL EXPENDITURES	77,915	102,160	55,000
NET OPERATING & CAPITAL EXP.	11,629,501	12,585,411	13,453,583

AUTHORIZED F.T.E. POSITIONS


	BUDGETED FTE'S 2003	ACTUAL 2003	REVISED ADOPTED 2004	FINANCIAL PLAN 2005
<i>Salaried</i>	46.1	42.2	49.0	52.0
<i>Hourly</i>	6.7	8.0	1.6	1.6
<i>Contract - RCMP</i>	114.8	108.2	114.0	119.3
<i>Contract - KYFS</i>	4.0	3.8	4.0	4.0

POLICE PROTECTION

Description of Program Changes	2005 Gross Cost Change	2005 Net Impact	2005 FTE
1) Annualized 2004 budget cost	\$194,100	\$194,100	0.5
2) Salary Adjustments	\$40,967	\$40,967	
3) New Community Policing Office (Glenmore)	\$4,600	\$4,600	
4) Prisoner Medical Care cost increase	\$3,350	\$3,350	
5) Miscellaneous Adjustments	\$1,725	\$1,725	
6) 2005 Supplementals	\$975,430	\$638,980	2.5
 Total Changes for 2005	 \$1,220,172	 \$883,722	 3.0
 Unfunded 2005 Requests			
1) 2005 Supplementals	\$33,850	\$33,850	
 Total Unfunded Changes for 2005	 \$33,850	 \$33,850	 0.0

**2005 SUPPLEMENTAL REQUEST SUMMARY
FINANCIAL PLAN
GENERAL FUND PRIORITY 1 - BY DEPARTMENT**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>GROSS AMOUNT</u>	<u>REVENUE</u>	<u>FUNDING SOURCE</u>	<u>NET AMOUNT</u>	<u>ONE-TIME ONGOING</u>
<u>POLICE</u>						
252-10-097-0-250	RESTORATIVE JUSTICE PROGRAM	67,450	0		67,450	ONGOING
511-10-091-0-001	POLICE MANAGEMENT POSITIONS	60,020	0		60,020	ONGOING
511-10-091-0-001	SECRETARY-TRANSCRIBING UNIT	33,850	0		33,850	ONGOING
466-10-091-0-241	AUXILIARY CONSTABLE PROGRAM	18,000	0		18,000	ONGOING
254-10-093-0-250	RCMP MEMBERS (7)	338,590	50,000	RCMPRES	288,590	ONGOING
117-10-097-0-245	DARE PROGRAM	16,620	0		16,620	ONGOING
XXX-10-097-0-XXX	SECURITY ALARM SYSTEM BYLAW	44,250	44,250	REVENUE	0	ONGOING
252-10-098-0-245	BC CORPS OF COMMISSIONAIRES	40,000	0		40,000	ONGOING
6XX-10-098-0-9XXX	PRISONER RECOVERIES	0	(48,900)	REVENUE	48,900	ONGOING
692-10-099-0-99813	PROVINCIAL GAMING REVENUES	0	300,000	REVENUE	(300,000)	ONGOING
254-10-09X-0-250	CONTRACTED SERVICES - RCMP	359,100	0		359,100	ONGOING
60XX-10-09X-0-XXX	REVENUE/RECOVERIES	0	(8,900)	REVENUE	8,900	ONGOING
DEPARTMENT TOTALS		<u>977,880</u>	<u>336,450</u>		<u>641,430</u>	

CITY OF KELOWNA 2005 CAPITAL BUDGET SUMMARY GENERAL FUND PROVISIONAL BUDGET								
CHARTFIELD	DESCRIPTION	TAXATION	SURPLUS/ RESERVES	DEBENTURE OTHR BORRW	FED / PROV FUNDING	DEV/COMM OTHR CONTRB	UTILITY REVENUE	TOTAL
POLICE								
1.	10-090-C251-Q3 COMMUNITY CAMERA PROGRAM	0	50,000	0	0	0	0	50,000
DEPARTMENT PRIORITY 1 TOTALS		0	50,000	0	0	0	0	50,000