

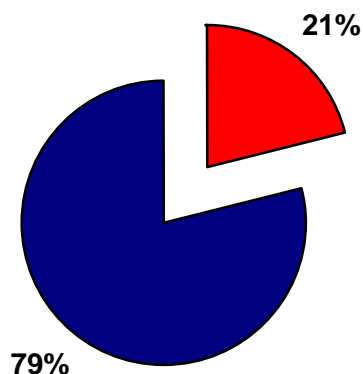
GENERAL FUND

POLICE SERVICES

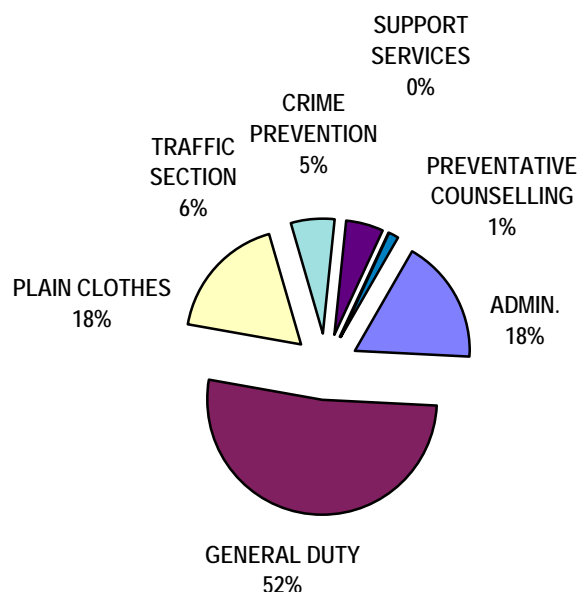
Ron Mattiussi - City Manager
 Scott Meadows - Police Administration Manager
 Bill McKinnon - Superintendent - Kelowna Detachment

Percent of General Fund Operating

Police Protection = \$17.1 Million



Division Summary



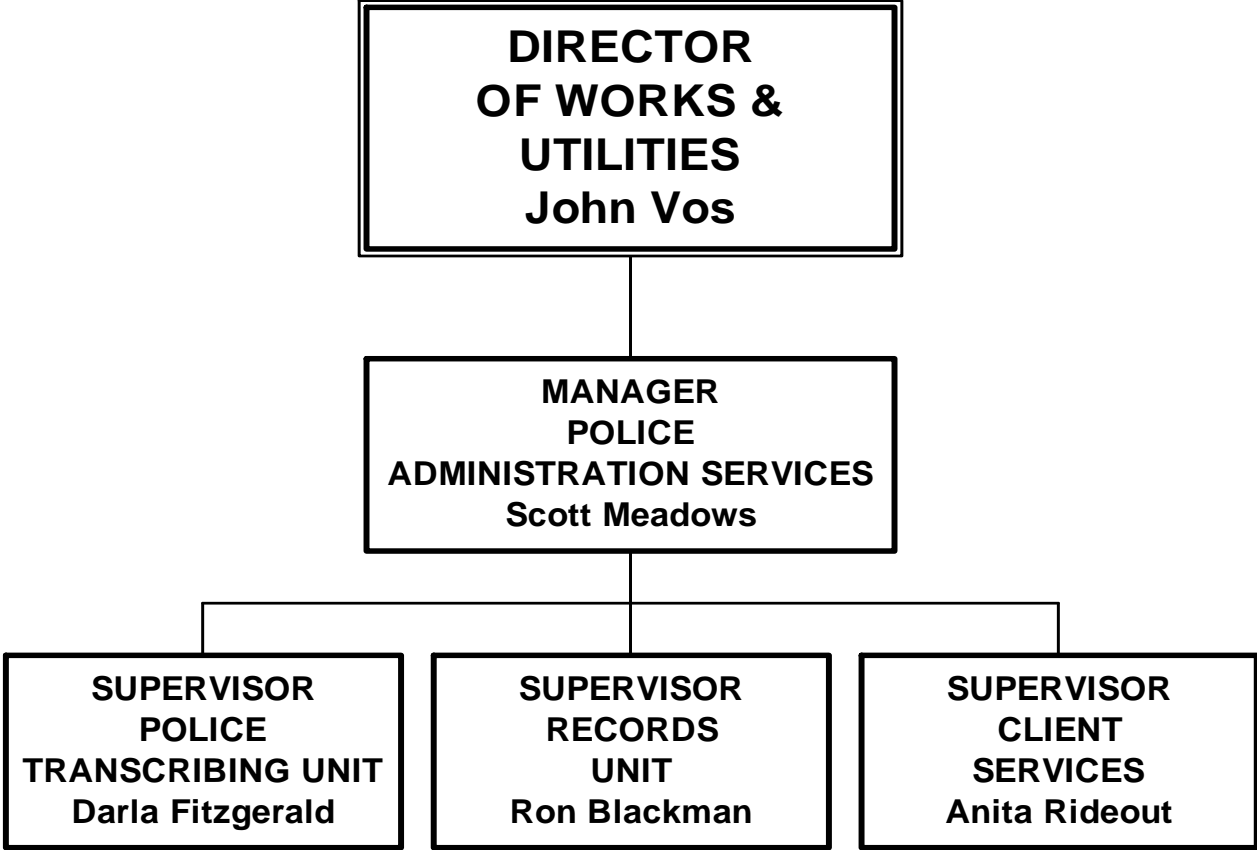
General Fund Operating = \$81.3 Million

Department Overview

	Revised Adopted 2008	Financial Plan 2009	Change from Prior Year	Percent Change
Taxation Expenditures				
Net Operating	16,119,042	17,065,204	946,162	5.9%
Capital	0	0	0	0.0%
Total Taxation Expenditure	16,119,042	17,065,204	946,162	5.9%
Authorized Positions	59.9	66.4	6.5	10.9%

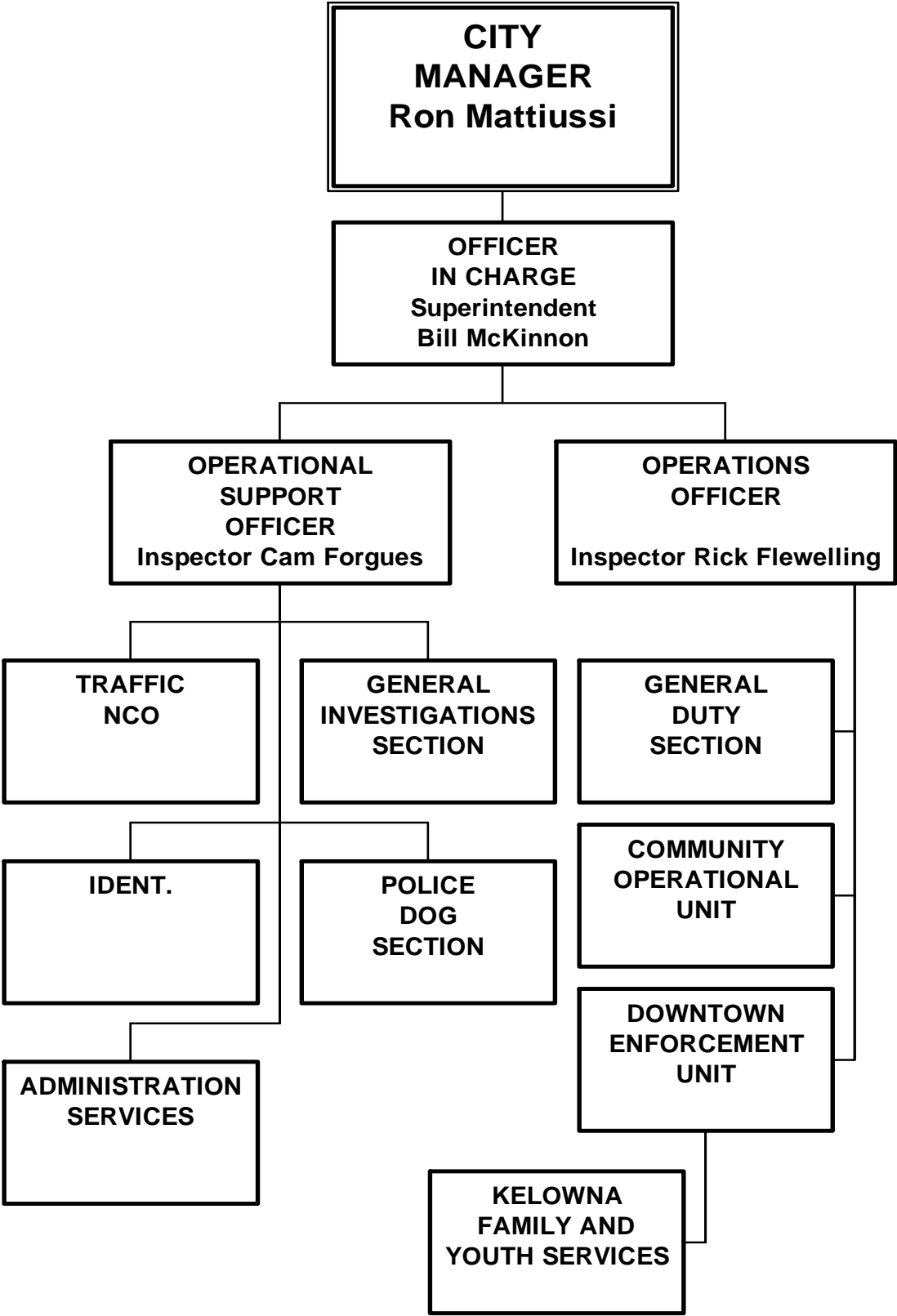
POLICE SERVICES

ORGANIZATIONAL CHART



POLICE SERVICES

ORGANIZATIONAL CHART



POLICE SERVICES

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

To maintain police presence in Kelowna's City Parks and the Mission Park Greenway through Community Policing initiatives.

To establish crime reduction strategies to target emerging crime trends (i.e. organized crime and prolific offenders).

To improve overall effectiveness, public use and awareness of the Kelowna Community Policing Offices.

To reduce fear of crime by action and education through effective communication strategies.

CURRENT YEAR OBJECTIVES – LINK TO COMMUNITY STRATEGIC PLAN

GOAL 3 - OBJECTIVE 2 - Ensure the availability of fiscal and human resources to provide quality services.

1. Reduction in Drugs and Alcohol related crimes.
2. Enhanced Community Policing, Crime Prevention and Education Programs in our community.
3. Reduce incidents of violence pertaining to:
 - Assaults
 - Domestic Violence
 - Bullying
4. Reduce and effectively manage the effects of Organized Crime in our Community.
5. Improve our office space allocation to meet future resource demands.
6. Manage and limit the effects of the implementation of PRIME (Police Records Information Management Environment).
7. Enhancement of service delivery to the citizens of Kelowna.



POLICE SERVICES

Department ID Section Descriptions

ADMINISTRATION - ROYAL CANADIAN MOUNTED POLICE (RCMP)

City of Kelowna policing services are provided by the RCMP. 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. Kelowna received its first Provincial Constable in 1905, when the city was incorporated. The RCMP Detachment was established in 1950 when the RCMP absorbed the BC Provincial Police. Presently, the Detachment is an integrated unit consisting of City members, Provincially Funded members and Lake Country totalling 201 officers. Police Services operate 24/7, with 141 officers and 60 municipal 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 and is comprised of 34 Officers. Investigations that involve the more serious offences within the Criminal Code or are of a complex nature are assigned to this section. Units in this section include Serious Crime, Drug and General Investigations, Property Crime, Auto Theft, and Target Teams.

TRAFFIC - CENTRAL OKANAGAN TRAFFIC SERVICES (COTS)

The 10 municipal and 10 highway traffic officers enforce traffic laws, investigate motor vehicles accidents, coordinate traffic training for the detachment and maintain radar and roadside screening devices.

CRIME PREVENTION

The Community Operational Support Unit (COSU) includes a public education program, community policing administration and the neighbourhood watch program. In total COSU oversees 32 separate programs. 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 400 highly skilled and trained community volunteers including Victim Services and at present, 60 Auxiliary Constables. 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 unit.

SUPPORT SERVICES

This section provides for prisoner supervision and court liaison services.

PREVENTATIVE 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 2007	Revised Adopted 2008	Financial Plan 2009
091	ADMINISTRATION	3,030,853	3,151,960	3,696,730
093	GENERAL DUTY	9,337,945	10,306,250	10,944,050
094	PLAIN CLOTHES	3,201,675	3,578,930	3,754,770
095	TRAFFIC SECTION	895,316	1,247,826	1,286,537
097	CRIME PREVENTION	1,059,396	1,098,275	1,113,244
098	SUPPORT SERVICES	218,351	344,703	(16,725)
099	PROVINCIAL GAMING REVENUES	(3,994,269)	(3,900,000)	(4,000,000)
085	PREVENTATIVE COUNSELLING	270,925	291,098	286,598
Total Net Operating Expenditures		14,020,192	16,119,042	17,065,204

POLICE SERVICES

PERFORMANCE MEASURES

	Actual 2007	Estimated 2008	Proposed 2009
PROGRAM OUTPUTS			
# of crimes against persons	2,077	2,118	2,160
# of crimes against property	8,347	8,513	8,683
# of assaults	1,942	1,980	2,019
# of domestic disputes	462	471	480
# of motor vehicle thefts	872	889	906
# of drug / controlled substances charges	359	366	373
# of false alarm responses	1,660	1,693	1,726
PROGRAM OUTCOMES			
% change in drinking driving charges	-25%	N/A	N/A
# of citizen volunteers with the Kelowna RCMP	400	N/A	N/A
% of change in young offender crime	22%	N/A	N/A
EFFICIENCY MEASURES			
Criminal Code Case Load (133 members) (Division Average 95 per member)	116	114	112
% of cases advanced to court compared to prior year	9%	N/A	N/A
% change in actual marijuana grow operations located	-19%	N/A	N/A
CUSTOMER SATISFACTION			
Importance of service provided by the RCMP	92%	92%	92%
Most important issue to face Kelowna - Crime Policing	15%	N/A	N/A
Increased funding for crime prevention - public survey	91%	N/A	N/A
INNOVATION AND LEARNING			
# of system changes or new systems	0	1	1

POLICE SERVICES SUMMARY

REVENUES / EXPENDITURES BY CATEGORY

	ACTUAL 2007	REVISED ADOPTED 2008	FINANCIAL PLAN 2009
<u>REVENUE</u>			
FEES AND CHARGES	(247,371)	(227,750)	(252,750)
OTHER REVENUE	(4,722,117)	(4,623,872)	(4,898,032)
TRANSFERS FROM FUNDS	(25,420)	(230,680)	(17,450)
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus	(25,420)	(230,680)	(17,450)
TOTAL REVENUE	(4,994,908)	(5,082,302)	(5,168,232)
<u>EXPENDITURES</u>			
SALARIES & WAGES	3,577,850	3,585,781	4,048,053
INTERNAL EQUIPMENT	18,614	21,178	20,888
MATERIAL & OTHER	191,690	230,771	248,711
CONTRACT SERVICES	15,202,873	17,363,614	17,915,784
DEBT			
INTERNAL ALLOCATIONS			
TRANSFERS TO FUNDS	24,073		
Special (Stat Reserve) Funds			
Development Cost Charge Funds			
Accumulated Surplus	24,073		
TOTAL EXPENDITURES	19,015,100	21,201,344	22,233,436
NET OPERATING EXPENDITURES	14,020,192	16,119,042	17,065,204
CAPITAL EXPENDITURES			
FROM TAX DEMAND			
OTHER FUNDING SOURCES		55,000	
GROSS CAPITAL EXPENDITURES		55,000	
NET OPERATING & CAPITAL EXP.	14,020,192	16,174,042	17,065,204

AUTHORIZED F.T.E. POSITIONS

	BUDGETED FTE'S 2007	ACTUAL 2007	REVISED ADOPTED 2008	FINANCIAL PLAN 2009
<i>Salaried</i>	55.0	55.3	58.2	64.7
<i>Hourly</i>	1.7	6.5	1.7	1.7
<i>Contract - RCMP</i>	126.0	110.7	129.3	134.0
<i>Contract - KYFS</i>	4.0	3.9	4.2	4.2

POLICE SERVICES

Description of Program Changes	2009 Gross Cost Change	2009 Net Impact	2009 FTE
1) 2008 One-time Supplementals	\$213,230	\$0	
2) Annualized 2008 Budget Cost	\$387,990	\$387,990	1.3
3) Salary Adjustments	\$386,020	\$74,592	
4) Internal Equipment	\$450	\$450	
5) Departmental Adjustments	\$7,960	\$3,560	
6) 2009 Supplementals	\$828,730	\$479,570	5.2
Total Changes for 2009	\$1,611,150	\$946,162	6.5
Unfunded 2009 Requests			
1) 2009 Supplementals	\$724,690	\$688,090	2.3
Total Unfunded Requests for 2009	\$724,690	\$688,090	2.3

**2009 SUPPLEMENTAL REQUEST SUMMARY
PROVISIONAL BUDGET
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 SERVICES</u>						
304-10-091-0-001	FIBRE OPTIC LINK	9,360			9,360	ON-GOING
511-10-091-0-001	PRIME COORDINATOR	52,110	8,720	RECOVERY	43,390	ON-GOING
632-10-091-0-241	RCMP AUXILIARY PROGRAM COST RECOVERY		2,500	REVENUE	(2,500)	ON-GOING
254-10-09X-0-250	CONTRACTED SERVICES - RCMP	510,600			510,600	ON-GOING
XXX-10-XXX-0-XXX	VACATION RELIEF AND WORKLOAD FUNDING	137,500	134,980	RECOVERY	2,520	ON-GOING
511-10-094-0-001	CRIME ANALYST	64,880	30,460	RECOVERY	34,420	ON-GOING
607-10-097-0-001	SECURITY ALARM SYSTEMS REVENUE		15,000	REVENUE	(15,000)	ON-GOING
117-10-097-0-248	COMMUNITY POLICING OFFICE LEASE VEHICLE	4,280			4,280	ON-GOING
XXX-10-XXX-0-XXX	REVENUE RECOVERIES		7,500	REVENUE	(7,500)	ON-GOING
692-10-099-0-99813	CASINO REVENUES		100,000	REVENUE	(100,000)	ON-GOING
	DEPARTMENT TOTALS	<u>778,730</u>	<u>299,160</u>		<u>479,570</u>	
<u>POLICE SERVICES - PRIORITY 2</u>						
511-10-091-0-001	COMPUTER SUPPORT TECHNICIAN	53,560	8,130	RECOVERY	45,430	ON-GOING
254-10-093-0-250	RCMP MEMBERS	370,200			370,200	ON-GOING
254-10-093-0-250	RCMP RESERVE CONSTABLE PROGRAM	200,000			200,000	ON-GOING
511-10-098-0-001	EXHIBIT CUSTODIAN	48,820	14,970	RECOVERY	33,850	ON-GOING
511-10-098-0-001	COURT LIASION OFFICER	52,110	13,500	RECOVERY	38,610	ON-GOING
	DEPARTMENT TOTALS	<u>724,690</u>	<u>36,600</u>		<u>688,090</u>	



CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: ADMINISTRATION

DESCRIPTION: FIBRE OPTIC LINK	NEW or EXPANDED Program?	EXPANDED
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JUSTIFICATION:

To supply and install one (1) Municipal Area Network Fibre Optic Link at the Rutland Community Policing Office at 115 McIntosh Road, Kelowna, BC. The monthly usage charge is \$780.00 for the Fibre Optic Link.

2009 Base Budget is \$10,840

STRATEGIC PLAN OBJECTIVE:

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

CONSEQUENCES OF NOT FUNDING:

Would not have adequate computer coverage and would require the purchase of a server at 115 McIntosh Rd.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
304-10-091-0-001	Fibre Optic Link	9,360	9,360	9,360
TOTAL COST ADDITION		9,360	9,360	9,360

FUTURE BUDGET IMPACT	ON-GOING ONE-TIME	X	PRIORITY:	1
SPECIAL REMARKS				

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: ADMINISTRATION

DESCRIPTION:	NEW or EXPANDED Program?	NEW
PRIME COORDINATOR		

JUSTIFICATION:

The Kelowna RCMP Detachment is requesting a new position of PRIME Coordinator. The position has been a temporary one for the last 18 months and was involved with the implementation and training for the PRIME (Police Records Information Management Environment) records management system. The PRIME system has had an extreme impact on the detachment workload and will continue for the foreseeable future with the various expansion plans for the system.

The temporary assignment was extended to the end of 2008, with the suggestion that this position be considered as a budget item in 2009. Similar full time positions have had to be created at the larger detachments and police forces within the province of British Columbia to meet the demands of PRIME.

This request is the formalization of the position from temporary to an FTE to coordinate the workload, expansion and training needs of the PRIME system.

Funding for the temporary position was from regular member vacancy salary dollars.

It is anticipated that a further 16.4% of this funding will be recouped from the Regional Cost Recovery Plan.

STRATEGIC PLAN OBJECTIVE:

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

CONSEQUENCES OF NOT FUNDING:

The position will have to be funded on a temporary basis until the requirement for the position no longer is present.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
511-10-091-0-001	Salary - PRIME Coordinator (9 months in 2009)	52,110	69,480	69,480
6032-10-091-0-001	Regional Cost Recovery	(8,720)	(11,620)	(11,620)
TOTAL COST ADDITION		43,390	57,860	57,860
FUTURE BUDGET IMPACT		ON-GOING	PRIORITY: 1	
		ONE-TIME		
SPECIAL REMARKS				

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: ADMINISTRATION

DESCRIPTION:	NEW or EXPANDED Program?	NEW
RCMP AUXILIARY PROGRAM COST RECOVERY		

JUSTIFICATION:

The Kelowna Auxiliary members periodically assist the RCMP with policing of Special Events that are being held within the City of Kelowna. These events have a cost recovery component.

STRATEGIC PLAN OBJECTIVE:

Goal 2, Objective 4 - Commit to continued sound fiscal management.

CONSEQUENCES OF NOT FUNDING:

Fee for Services will be understated.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
632-10-091-0-241	Fee for Service Revenue	(2,500)	(2,500)	(2,500)
TOTAL COST ADDITION		(2,500)	(2,500)	(2,500)

FUTURE BUDGET IMPACT	ON-GOING	X	
	ONE-TIME		
SPECIAL REMARKS	PRIORITY: 1		

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: VARIOUS

DESCRIPTION:	NEW or EXPANDED Program?	EXPANDED
CONTRACTED SERVICES - RCMP		

JUSTIFICATION:

This request reflects the cost increases for RCMP services in 2009.

The per member contract cost has increased from \$119,700 in 2008 to \$123,400 in 2009. This is a difference of \$3,700 per member. This is a 3% cost increase for the RCMP operations due mainly to salary changes. There are 138 General Fund members.

STRATEGIC PLAN OBJECTIVE:

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

CONSEQUENCES OF NOT FUNDING:

Continually increasing workloads, increased overtime costs, and increased strain on members health.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
254-10-091-0-250	RCMP Contract Services	18,500	18,500	18,500
254-10-093-0-250	RCMP Contract Services	333,000	333,000	333,000
254-10-094-0-250	RCMP Contract Services	107,300	107,300	107,300
254-10-095-0-250	RCMP Contract Services	37,000	37,000	37,000
254-10-097-0-250	RCMP Contract Services	14,800	14,800	14,800
TOTAL COST ADDITION		510,600	510,600	510,600

FUTURE BUDGET IMPACT	ON-GOING ONE-TIME	X
SPECIAL REMARKS	PRIORITY: 1	

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: ADMINISTRATION

DESCRIPTION:	NEW or EXPANDED Program?	EXPANDED
VACATION RELIEF AND WORKLOAD FUNDING		

JUSTIFICATION:

The Kelowna RCMP Detachment Support Staff have experienced extreme workloads for years. Each year it has become more apparent that positions cannot be left vacant while the incumbent is away on vacation, off on sick time or other related time off. The workload is such that there is a requirement to call in part time and relief staff to meet the demands.

There presently is no funding in the budget for vacation or workload demand relief. It has been funded from the RCMP regular member vacancy salary dollars. As positions have been filled this source of funding will no longer be available.

In 2007, the Kelowna RCMP Detachment spent \$333,528 dollars in casual, part-time hours to replace Municipal Employees while on time off and to meet operational workload demands on the various sections that we support. Approximately \$116,000 of this amount was used to provide additional support to the exempt positions in the Records Section, that being Crime Reviewers, Court Liaison and Exhibits. The remainder of the amount was spent covering for time off and workload support for the CUPE support staff within the detachment. Similar expenditures are expected in 2008.

These amounts equate to more than 5 FTE's. However, it is felt that we have better mobility to meet the overall workload challenges with the use of part-time and relief staff.

There is a reallocation of \$50,000 from Prisoner Supervision - Contract Services to offset this expenditure.

It is anticipated that a portion of this funding will be recouped through the Regional Cost Recovery Plan.

STRATEGIC PLAN OBJECTIVE:

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

CONSEQUENCES OF NOT FUNDING:

The vacation relief and workload demand staff dollars will continue to be funded from RCMP regular member vacancy salary dollars.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
511-10-091-0-001	Salaries - Vacation/Workload demand relief staff. (9 months in 2009)	187,500	250,000	250,000
252-10-098-0-245	Contract Services	(50,000)	(50,000)	(50,000)
6032-10-091-0-001	Regional Cost Recovery	(134,980)	(171,230)	(171,230)
TOTAL COST ADDITION		2,520	28,770	28,770

FUTURE BUDGET IMPACT	ON-GOING	X
	ONE-TIME	
SPECIAL REMARKS	PRIORITY: 1	

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: PLAIN CLOTHES

DESCRIPTION:	NEW or EXPANDED Program?	NEW		
CRIME ANALYST				
JUSTIFICATION:				
<p>The Kelowna RCMP Detachment has employed a civilian member Crime Analyst since the fall of 2006. The position provides analytical support to all areas of the integrated detachment. The support is in the form of crime trend analysis, suspect - crime analysis, as well as pertinent information on all outlaw motor cycle or crime groups in the Kelowna area.</p> <p>The position had previously been funded from regular member vacancy dollars. This option is expected to cease in the future.</p> <p>The position has a proven track record and we are requesting that it be formalized as a FTE civilian member position at the Kelowna RCMP Detachment.</p> <p>It is anticipated that 30% of the salary will be recouped from the province, 10.8% from the District of Westside and a further 5.6% from the District of Lake Country.</p>				
STRATEGIC PLAN OBJECTIVE:				
Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).				
CONSEQUENCES OF NOT FUNDING:				
The position will have to continue to be funded through RCMP regular member vacancy salary dollars.				
Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
511-10-094-0-001	Salaries - Crime Analyst (9 months in 2009)	64,880	86,500	86,500
6032-10-091-0-001	Regional Cost Recovery	(30,460)	(40,610)	(40,610)
TOTAL COST ADDITION		34,420	45,890	45,890
FUTURE BUDGET IMPACT		ON-GOING	X	
		ONE-TIME		
SPECIAL REMARKS			PRIORITY:	1

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: CRIME PREVENTION

DESCRIPTION:	NEW or EXPANDED Program?	NEW
SECURITY ALARM SYSTEMS REVENUE		

JUSTIFICATION:

The Security Alarm Systems Bylaw was approved in 2005. It was anticipated that there would be surplus revenue from the bylaw in years 2006 and 2007. These surplus revenues did not materialize until 2008.

STRATEGIC PLAN OBJECTIVE:

Goal 2, Objective 4 - Commit to continued sound fiscal management.

CONSEQUENCES OF NOT FUNDING:

Fee for Services will be understated.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
607-10-097-0-001	Fee for Service Revenue	(15,000)	(15,000)	(15,000)
TOTAL COST ADDITION		(15,000)	(15,000)	(15,000)

FUTURE BUDGET IMPACT	ON-GOING	X	
	ONE-TIME		
SPECIAL REMARKS	PRIORITY: 1		

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: CRIME PREVENTION

DESCRIPTION:	NEW or EXPANDED Program?	EXPANDED
COMMUNITY POLICING OFFICE LEASE VEHICLE COST		

JUSTIFICATION:

The contracts for the Glenmore and Rutland Community Policing Volunteer Lease Vehicles V6215 and V6216 have expired. The contract for the new lease replacement vehicles V6463 and V6464 has resulted in a lease fee increase from \$239 to \$420 per month for each of the vehicles. Accordingly, the total lease payment for both vehicles has increased by \$4,280.

2009 Base Budget is \$11,150

STRATEGIC PLAN OBJECTIVE:

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

CONSEQUENCES OF NOT FUNDING:

Other financial accounts will be impacted to fund the lease payments.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
117-10-097-0-248	V6364 CPO Vehicle Lease-Glenmore	2,140	2,140	2,140
117-10-097-0-248	V6464 CPO Vehicle Lease - Rutland	2,140	2,140	2,140
TOTAL COST ADDITION		4,280	4,280	4,280

FUTURE BUDGET IMPACT	ON-GOING	X	
	ONE-TIME		
SPECIAL REMARKS	PRIORITY: 1		

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: KELOWNA YOUTH AND FAMILY SERVICES

DESCRIPTION:	NEW or EXPANDED Program?	EXPANDED
REVENUE RECOVERIES		

JUSTIFICATION:

Kelowna Youth and Family Services provides first contact assistance to Kelowna families and youth affected by crime. This service works to reduce youth criminal behavior through counseling. In 2007, an increase in funding for counseling hours was requested and approved. This has translated into an increase in revenue for 2007 and 2008.

2009 Base Budget is (\$11,200)

Regional District of Central Okanagan:
There has been an increase in cost recovery for the RDCO staff members located within the Kelowna Municipal RCMP Detachment.

2009 Base Budget is (\$23,000)

STRATEGIC PLAN OBJECTIVE:

Goal 2, Objective 4 - Commit to continued sound fiscal management.

CONSEQUENCES OF NOT FUNDING:

Fee for Services will be understated.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
607-10-085-0-9145	Fee for Service Revenue	(4,500)	(4,500)	(4,500)
618-10-097-0-9400	Fee for Service Revenue	(3,000)	(3,000)	(3,000)
TOTAL COST ADDITION		(7,500)	(7,500)	(7,500)

FUTURE BUDGET IMPACT	ON-GOING ONE-TIME	X	PRIORITY:	1
SPECIAL REMARKS				

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: PROVINCIAL CONTRIBUTION

DESCRIPTION:	NEW or EXPANDED Program?	EXPANDED
CASINO REVENUES		

JUSTIFICATION:

This request is to increase the revenues anticipated from provincial gaming. The revenues received in 2008 have exceeded the budget and this trend is expected to continue into 2009.

Revenues received from provincial gaming during the last three full years:

2007 \$3,994,269
 2006 \$3,472,822
 2005 \$2,993,747

2009 Base Budget is \$3,900,000

STRATEGIC PLAN OBJECTIVE:

Goal 2, Objective 4 - Commit to continued sound fiscal management.

CONSEQUENCES OF NOT FUNDING:

Financial Plan will not reflect actual revenue

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
692-10-099-0-99813	Provincial Gaming Revenue	(100,000)	(100,000)	(100,000)
TOTAL COST ADDITION		(100,000)	(100,000)	(100,000)

FUTURE BUDGET IMPACT	ON-GOING ONE-TIME	X	PRIORITY:	1
SPECIAL REMARKS				

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: ADMINISTRATION

DESCRIPTION:	NEW or EXPANDED Program?	EXPANDED
COMPUTER SUPPORT TECHNICIAN		

JUSTIFICATION:

The Kelowna RCMP Detachment Computer Support Section has two (2) Technicians supporting 7 offices in Kelowna and Lake Country. Within these operations, the technicians support 3 servers, 254 computers, 99 printers and over 400 users. Their workload covers all facets of the computer operating systems, including security to meet RCMP standards.

In 2008, the RCMP completed implementation of PRIME across British Columbia. The mandatory use of security tokens has increased support requirements. The preparation and addition of the Property and Document Imaging modules to the system has created additional workload for the computer support unit. PRIME implementation further impacted the unit as they were involved in the phasing out of the previous systems CIIDS and ROADS.

In 2008, another server was added to the system at Windsor Road, as well as, performance upgrades to the system at Windsor Road Annex and the Rutland Community Policing office.

The workload of the unit has reached the level where an additional technician is required to meet the operational demands of the unit.

It is anticipated that 15% of the salary costs for this position will be recovered through our Lake Country Detail Cost Recovery program.

2009 base budget for Computer Technicians is \$146,735

STRATEGIC PLAN OBJECTIVE:

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

CONSEQUENCES OF NOT FUNDING:

The Computer Support Section will not be able to support the growth of the Kelowna RCMP Detachment.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
511-10-091-0-001	Salaries - Computer Support Technician (9 months in 2009)	53,560	71,400	71,400
6038-10-091-0-001	Lake Country Cost Recovery	(8,130)	(10,840)	(10,840)
TOTAL COST ADDITION		45,430	60,560	60,560
FUTURE BUDGET IMPACT		ON-GOING ONE-TIME	PRIORITY: 2	
SPECIAL REMARKS		X		

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: GENERAL DUTY

DESCRIPTION:	NEW or EXPANDED Program?	EXPANDED
RCMP MEMBERS		

JUSTIFICATION:

A total of four (4) new members are being requested for 2009.

Calls for Service (CFS) per member ratio have dropped in 2007 to 333; however, the Kelowna Detachment still has the highest CFS ratio of all Municipal Detachments in BC. The CFS ratio is expected to drop to 327 in 2008. Our objective is to reduce the CFS ratio from the current ranking of highest, to being at 90% of the highest based on previous years CFS per member.

The members will be deployed as follows:

- 1 Administrative Non Commissioned Officer (NCO)
- 1 Downtown Enforcement Unit
- 1 Sex Crimes Section
- 1 Fraud Section

The possible causes of the high number of CFS are directly related to the City's increasing population, coupled with a relatively unparalleled summer tourist population (the Kelowna Chamber of Commerce estimated 1.2 million tourist visits in 2004 – last statistical count). Kelowna also has several bedroom communities on its boundaries, whose residents regularly come to our city for work, business, and pleasure, increasing activities within the city.

If the four (4) new regular members are approved, it is anticipated that the RCMP will fill these positions with cadets from Depot Division. The cadets will afford salary dollar savings in the first 3 years of service.

2009 base budget is \$10,638,900

STRATEGIC PLAN OBJECTIVE:

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

CONSEQUENCES OF NOT FUNDING:

Continually increasing workloads, increased overtime costs, and increased strain on members health.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
254-10-093-0-250	RCMP Members (4) (9 months in 2009)	370,200	493,600	493,600

TOTAL COST ADDITION	370,200	493,600	493,600
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FUTURE BUDGET IMPACT	ON-GOING	X	
	ONE-TIME		
SPECIAL REMARKS	PRIORITY: 2		

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: GENERAL DUTY

DESCRIPTION:	NEW or EXPANDED Program?	NEW
RCMP RESERVE CONSTABLE PROGRAM		

JUSTIFICATION:

Kelowna RCMP Detachment has a contingent of 15 Reserve Constables and this is the largest group of any detachment in the country.

Kelowna RCMP Detachment utilizes the services of the Reserve Constables to do the majority of the policing at the airport, policing of the pawnshops, weekend cell block coverage, legal document service, and the Hit and Run Detail. The Reserve Constables are also utilized for relief replacements at the airport.

The Reserve Constables continue to be a good value for the salary dollar as they provide experience and eliminate some, but not all, of the overtime that would be required if we had to utilize regular members in a call out fashion.

The salary dollars for the Reserve Constables have been paid from the program's start through regular member vacancy dollars. This has worked in the past; however, now it is anticipated that there will be fewer regular member vacancy positions and the dollars will not be available to fund the Reserve Constable Program.

This request is for a \$200,000 budget to fund the Reserve Constable Program.

STRATEGIC PLAN OBJECTIVE:

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

CONSEQUENCES OF NOT FUNDING:

If not approved, we will attempt to continue to provide funding for the program through regular member vacancy dollars. Other areas at the Kelowna RCMP Detachment will be impacted with the funding requirement.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
254-10-093-0-250	Salaries - Reserve Constable Program	200,000	200,000	200,000
TOTAL COST ADDITION		200,000	200,000	200,000

FUTURE BUDGET IMPACT	ON-GOING ONE-TIME	X	
SPECIAL REMARKS			PRIORITY: 2

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: SUPPORT SERVICES

DESCRIPTION:	NEW or EXPANDED Program?	EXPANDED
EXHIBIT CUSTODIAN		

JUSTIFICATION:

This request is for an additional Exhibit Custodian position for the Kelowna RCMP Detachment. Over the last three years there has been a need to supplement the one exhibit custodian position with over 2500 additional hours of help each year to meet the workload demand. A second exhibit storage area at the Windsor Road location was added in late 2007, and the travel to this unit significantly increases the demands on the present Exhibit Custodian.

In addition to receiving and securing exhibits, the custodian is responsible to ensure that items are disposed of pursuant to governing policies and legislation. This process involves dealing with the general public, Municipal, Provincial and Federal agencies, and alone, this is very time consuming and restrictive. The disposal process also includes regular trips to various disposal sites for actual witnessing and destruction of drugs, weapons and general items.

The position requires far more than just storage of exhibits. Crime laboratory examinations, court processes, Federal authorization for drug destruction, inspection and notification to Canadian Firearms registry of seized/forfeited weapons are just a few of the many responsibilities and intricacies involved.

The demands far exceed what would normally be expected for a single employee.

It is anticipated that 31% of the salary costs for this position will be recouped through a proposed Regional Cost Recovery Plan.

STRATEGIC PLAN OBJECTIVE:

Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities.)

CONSEQUENCES OF NOT FUNDING:

Support for other areas of the Kelowna RCMP Detachment will be impacted in order to provide resource support for this unit.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
511-10-098-0-001	Salaries - Exhibit Custodian (9 months in 2009)	48,820	65,090	65,090
6032-10-091-0-001	Regional Cost Recovery	(14,970)	(19,960)	(19,960)
TOTAL COST ADDITION		33,850	45,130	45,130

FUTURE BUDGET IMPACT	ON-GOING ONE-TIME	X	
SPECIAL REMARKS	PRIORITY: 2		

CITY OF KELOWNA

2009 SUPPLEMENTAL REQUEST DETAILS

DEPARTMENT: POLICE SERVICES

DEPT. ID: SUPPORT SERVICES

DESCRIPTION:	NEW or EXPANDED Program?	EXPANDED
COURT LIAISON OFFICER		

JUSTIFICATION:
 The Court Liaison Unit reviews all files that are submitted for charge approval by provincial crown counsel. The workload of the unit has increased to the point where they cannot keep up, and maintain a continual backlog of work in dispositions of completed court cases. This backlog has a direct impact on the accuracy of files held within the Kelowna Detachment Records Section. It is anticipated that this unit will be further affected with the implementation of the PRIME - Court Module in the spring of 2009. This module will have the court liaison officers having to build the reports to crown counsel from information contained within the file. Feedback from other detachment units already using the court module indicate they are severely impacted by the workload of the court module.

The two existing members of this unit are already impacted by the workload demands and we are at the point where an additional Court Liaison officer is required to assist with the demands. The unit has not had an FTE increase since 1992.

It is anticipated that 26% of the costs for this position will be recouped through a proposed Regional Cost Recovery program.

2009 Base Budget is \$211,716

STRATEGIC PLAN OBJECTIVE:
 Goal 3, Objective 2 - Ensure the availability of fiscal and human resources to provide quality services (recreation, culture, fire, police, planning, works and utilities).

CONSEQUENCES OF NOT FUNDING:
 The Court Liaison Unit will continue to not meet their workload demands. Other units will be impacted as the requirement for support for the Court Liaison unit continues to increase.

Acct-Fund-Dept-Prog-Class	DESCRIPTION	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT
511-10-098-0-001	Salaries - Court Liaison Officer (9 months in 2009)	52,110	69,480	69,480
6032-10-098-0-001	Regional Cost Recovery	(13,500)	(18,060)	(18,060)
TOTAL COST ADDITION		38,610	51,420	51,420

FUTURE BUDGET IMPACT	ON-GOING ONE-TIME	X
SPECIAL REMARKS	PRIORITY: 2	