

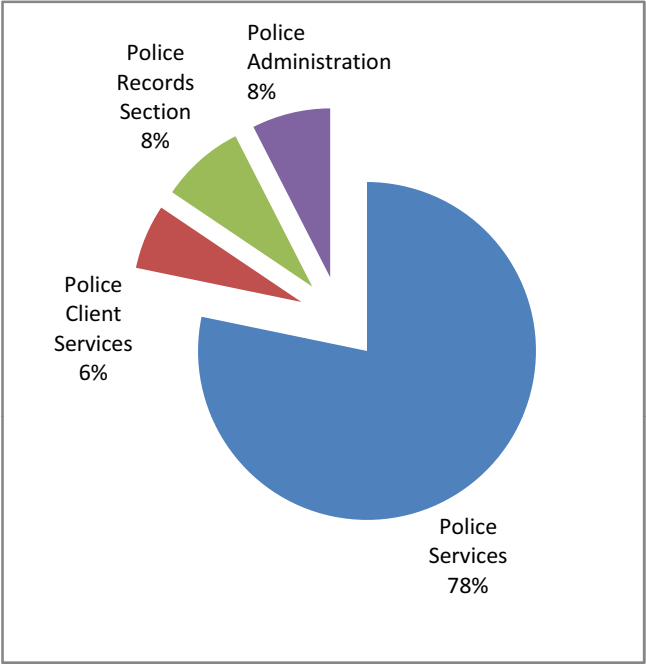
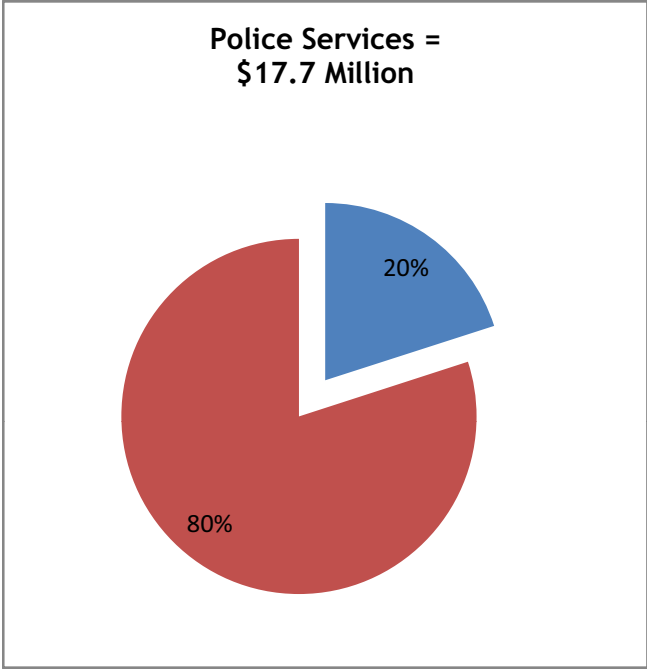
# Police Services



Scott Meadows - Manager

### Percent of General Fund Operating

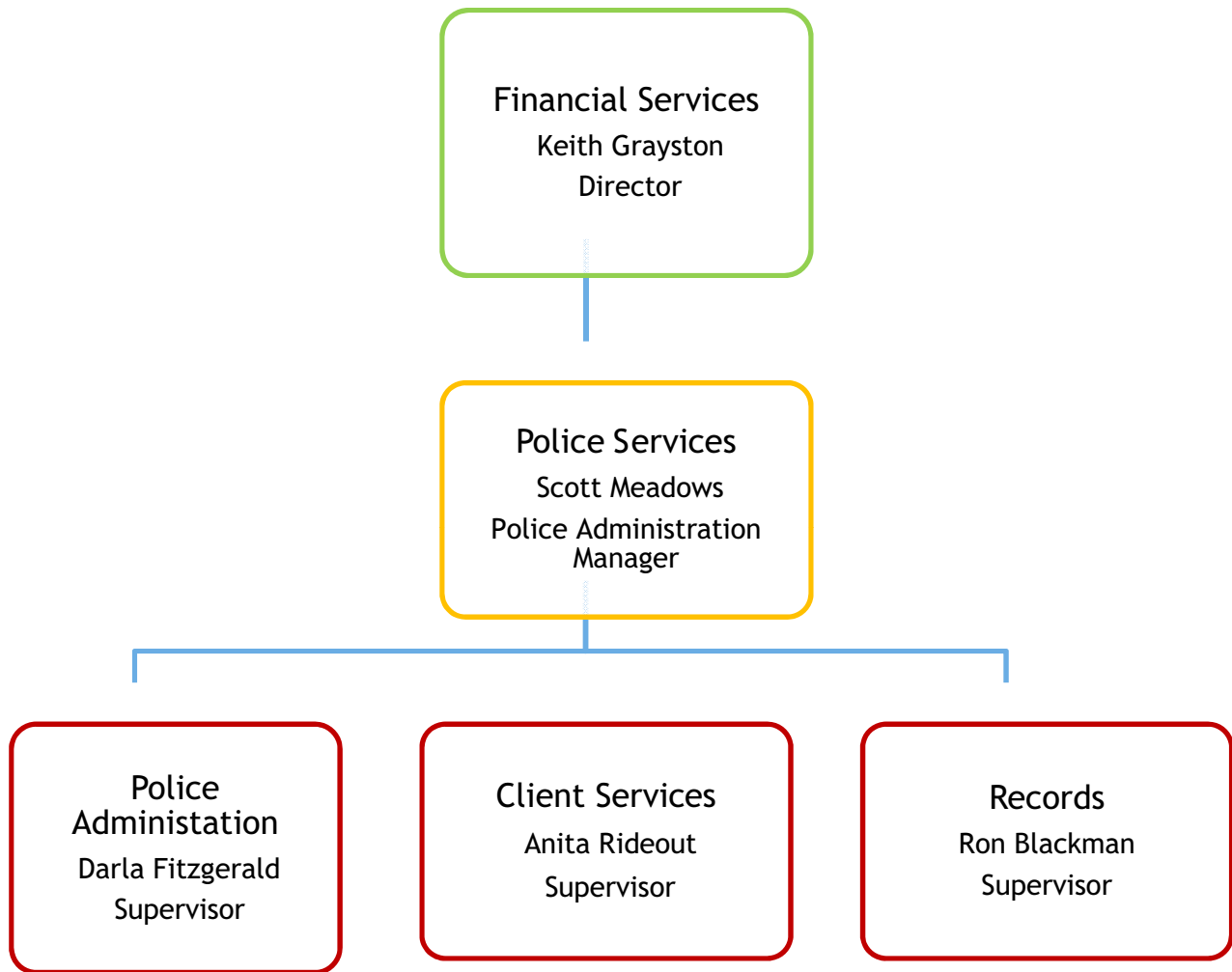
### Division Summary



General Fund Operating = \$88.6 Million

### Branch Overview

	Revised Adopted 2009	Financial Plan 2010	Change from Prior Year	Percent Change
<b>Taxation Expenditures</b>				
Net Operating Capital	16,730,488	17,743,126	1,012,638	6.1%
	0	0	0	0.0%
<b>Total Taxation Expenditure</b>	<b>16,730,488</b>	<b>17,743,126</b>	<b>1,012,638</b>	<b>6.1%</b>
<b>Authorized Positions</b>	<b>66.5</b>	<b>69.0</b>	<b>2.5</b>	<b>3.8%</b>





## DEPARTMENT GOALS

To ensure the citizens of Kelowna are provided with the finest protection services available.

To maintain our commitment to the Royal Canadian Mounted Police's mandate of "Safe Homes, Safe Communities".

To continue with a highly visible police presence in all of Kelowna's City parks and the Mission Park Greenway utilizing Community Policing initiatives.

To continue with Crime Reduction strategies to target "emerging crime trends" and "prolific offenders".

To improve the overall effectiveness of our Community Policing offices and store front operations i.e. University of British Columbia Okanagan (storefront) and the Kelowna International Airport (storefront).



## CURRENT YEAR OBJECTIVES

### A Healthy, Active Community

- ▶ To continue to target street level dealers, marijuana grow operations and to work with our internal / external partners to reduce the availability of drugs. To prosecute all of those individuals involved in the illicit distribution of illegal substances.

### A Natural, Protected Environment

- ▶ To continue to work collectively with our partners to deliver and support programs and services that will reduce the impact of auto theft in our community.

### Strong Innovative Leadership

- ▶ To continue to work with internal / external resources and community partners to reduce property crime and the impact of property crime on our community.

## Branch ID Section Descriptions

### Police Services Management

City of Kelowna Policing Services are provided by the RCMP. The RCMP Detachment was established in 1950 when the RCMP absorbed the BC Provincial Police. The RCMP Detachment is an integrated unit consisting of City members, West Kelowna members, Lake Country members and provincially funded members totaling 214 officers. Police Services operate 24/7, with 141 officers and 62.4 municipal support staff. The City Detachment includes General Duty Members who are uniform first responders, a Plainclothes Section which handles more serious crimes, a Traffic Unit and a Crime Prevention Unit. Police Services Management manages all administrative facets of police services.

### Police Services Administration

Police Services Administration provides operational support to the RCMP General Duty members, the Plainclothes Section and the Traffic Section through the Stenography Unit, the Operational Intelligence Clerks, and the secretarial pool. Police Services Administration supervises the cell block operation contract for the detachment.

### Client Services

Client Services provides operational support to the RCMP and the General Public through the detachment switchboard and the front counter. Client Services also provides 24/7 operational support to the four RCMP General Duty watches. Client Services is responsible for the day to day operation and maintenance of the detachments various buildings.

### Record Unit

Records provides operational support to all RCMP members in the integrated detachment through the Police Records Information Management Environment (PRIME) system. The support includes supervision, file review, quality assurance, court liaison, exhibit control and overall records management.

## PERFORMANCE MEASURES

<i>PROGRAM INPUT MEASURES</i>		Revised Adopted 2009	Financial Plan 2010
111	Police Services	12,974,423	13,881,033
112	Police Client Services	1,084,798	1,101,991
113	Police Records Section	1,397,345	1,426,851
114	Police Administration	1,273,922	1,333,251
<b>Total Net Operating Expenditures</b>		<b>16,730,488</b>	<b>17,743,126</b>



## PERFORMANCE MEASURES

	Actual 2008	Estimated 2009	Proposed 2010
<b>PROGRAM OUTPUTS</b>			
# of crimes against persons	2,381	2,364	2,415
# of crimes against property	10,593	8,744	8,920
# of assaults	1,596	1,462	1,345
# of domestic disputes	447	565	450
# of motor vehicles thefts	1,346	1,171	1,019
# of drug / controlled substances charges	842	1,019	1,040
<b>PROGRAM OUTCOMES</b>			
% change in drinking driving charges	-33%	51%	25%
# of citizen volunteers with the Kelowna RCMP	196	214	200
<b>EFFICIENCY MEASURES</b>			
Criminal Code Case Load (141 members) (Division Average 79 per member)	94	92	90
<b>CUSTOMER SATISFACTION</b>			
Importance of service provided by the RCMP	92%	92%	92%
Most important issue to face Kelowna - Crime Policing	N/A	N/A	N/A
Increased funding for crime prevention - public survey	N/A	N/A	N/A
<b>INNOVATION AND LEARNING</b>			
# of system changes or new systems	1	1	1



## REVENUES / EXPENDITURES BY CATEGORY

	Revised 2009	Provisional 2010
<b><u>REVENUE</u></b>		
PROPERTY TAX	0	0
PARCEL TAX	0	0
FEES AND CHARGES	(228,150)	(228,400)
OTHER REVENUE	(4,901,932)	(4,674,092)
TRANSFERS FROM FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	(17,450)	(17,450)
<b>TOTAL REVENUE</b>	<b>(5,147,532)</b>	<b>(4,919,942)</b>
<b><u>EXPENDITURES</u></b>		
SALARIES AND WAGES	4,048,055	4,224,013
INTERNAL EQUIPMENT	20,888	19,568
MATERIAL AND OTHER	295,994	312,154
CONTRACT SERVICES	17,513,083	18,106,483
DEBT	0	850
RCMP CONTRACT	0	0
INTERNAL ALLOCATIONS	0	0
TRANSFER TO FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	0	0
<b>TOTAL EXPENDITURES</b>	<b>21,878,020</b>	<b>22,663,068</b>
<b>NET OPERATING EXPENDITURES</b>	<b>16,730,488</b>	<b>17,743,126</b>
<b><u>CAPITAL EXPENDITURES</u></b>		
GROSS EXPENDITURES	55,000	0
OTHER FUNDING SOURCES	55,000	0
<b>TAXATION CAPITAL</b>	<b>0</b>	<b>0</b>
<b>NET OPERATING &amp; TAX CAPITAL EXP.</b>	<b>16,730,488</b>	<b>17,743,126</b>



Description of Program Changes	2010 Gross Cost Change	2010 Net Impact	2010 FTE
1) 2009 One-time Supplementals			
2) Annualized 2009 Budget Costs	\$101,490	\$52,190	1.8
3) Salary Adjustments	\$23,518	\$23,518	
4) Other Adjustments			
5) Departmental Adjustments	\$850	\$600	
6) 2010 Supplementals	\$688,210	\$965,350	0.8
7) 2010 Expensed Project Supplementals			
8) 2010 Expenditure Reductions	(\$29,020)	(\$29,020)	
<b>Total Changes for 2010</b>	<b>\$785,048</b>	<b>\$1,012,638</b>	<b>2.5</b>

### *Unfunded 2010 Requests*

1) 2010 Supplementals	\$2,624,580	\$2,611,920
2) 2010 Expensed Project Supplementals		
3) 2010 Expenditure Reductions	(\$10,300)	(\$10,300)
<b>Total Unfunded Requests for 2010</b>	<b>\$2,614,280</b>	<b>\$2,601,620</b>

Authorized F.T.E. Positions	Revised Adopted 2009	Financial Plan 2010
<i>Salaried</i>	64.8	67.3
<i>Hourly</i>	1.7	1.7
<i>Contract</i>	138	138

# 2010 Supplemental Request Summary

## PROVISIONAL Budget

### General Fund Summary

Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
<b><u>Police Services - Priority 1</u></b>						
V11	RCMP Prisoner Services Cost Recovery	-	3,500	REVENUE	(3,500)	ON-GOING
V12	Telus - Fibre Optic Link - Glenmore CPO	10,500	-		10,500	ON-GOING
V13	Lease Vehicle Expenditure	2,360	-		2,360	ON-GOING
V14	Contracted Services - RCMP	624,400	-		624,400	ON-GOING
V15	Exhibit Custodian	50,950	19,360	REVENUE	31,590	ON-GOING
V16	Casino Revenues	-	(300,000)	REVENUE	300,000	ON-GOING
<b>Department Priority 1 Totals</b>		<u>688,210</u>	<u>(277,140)</u>		<u>965,350</u>	
<b><u>Police Services - Priority 2</u></b>						
V17	Trf fr General Op Fund	-	(16,450)	RESERVE	16,450	ON-GOING
V18	Emergency Building Purchases	15,000	-		15,000	ON-GOING
V19	RCMP Members	2,011,200	-		2,011,200	ON-GOING
V20	Court Liaison Officer	53,920	16,710	REVENUE	37,210	ON-GOING
V21	Secretaries	78,060	-		78,060	ON-GOING
V22	Operational Intelligence Clerk	42,710	-		42,710	ON-GOING
V23	Records Data Processors - Disclosure Unit	33,140	-		33,140	ON-GOING
V24	Computer Support Technician	54,090	12,400	REVENUE	41,690	ON-GOING
V25	Reserve Constable Funding	168,750	-		168,750	ON-GOING
V26	Temporary Civilian Employees	125,000	-		125,000	ON-GOING
V27	Police Information Clerk - Rutland CPO	42,710	-		42,710	ON-GOING
<b>Department Priority 2 Totals</b>		<u>2,624,580</u>	<u>12,660</u>		<u>2,611,920</u>	

## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	1
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		<b>ON-GOING</b>
<b>Description:</b>	RCMP Prisoner Services Cost Recovery		<b>EXPANDED</b>

**Justification:**

There has been an increase in the RCMP Prisoner Services Cost Recovery which now includes the District of West Kelowna.

2009 Base Budget is \$3,500.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

RCMP Prisoner Services Recovery will be understated.

Account	2010	2011	2012
4595.114.1252.S5113.1017-01.484.10.* Service Revenue - Other Gov't	( 3,500)	( 3,500)	( 3,500)

<b>TOTAL COST ADDITION:</b>	<b>( 3,500)</b>	<b>( 3,500)</b>	<b>( 3,500)</b>
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## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	1
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		<b>ON-GOING</b>
<b>Description:</b>	Telus - Fibre Optic Link - Glenmore CPO		<b>EXPANDED</b>

**Justification:**

A Telus Municipal Area Network Fibre Optic Link was installed at the Glenmore Community Policing Office during the summer of 2009. The monthly usage charge for the link is \$875.00.

It is requested that this monthly charge be added to the monthly charges already being incurred by the Rutland and Windsor Road offices.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

Computer service will be inadequate at the Glenmore Community Policing office.

Account	2010	2011	2012
6180.112.1250.*.100.10.* Communication Lines	10,500	10,500	10,500

<b>TOTAL COST ADDITION:</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
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## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	1
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		ON-GOING
<b>Description:</b>	Lease Vehicle Expenditure		EXPANDED

**Justification:**

The Crime Prevention Vehicle, a 2005 Nissan Frontier, lease has expired. A new 48 month lease for Unit V6317, a 2010 Ford Escape, has been negotiated. Accordingly, the yearly lease expenditure has increased by \$2,360.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

The Crime Prevention Unit would not have adequate transportation available.

Account	2010	2011	2012
7540.114.1249.*.*.229.10.* Purchase Services	2,360	2,360	2,360

<b>TOTAL COST ADDITION:</b>	<b>2,360</b>	<b>2,360</b>	<b>2,360</b>
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## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	1
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		ON-GOING
<b>Description:</b>	Contracted Services - RCMP		EXPANDED

**Justification:**

This request reflects the cost increases for RCMP services in 2010.

The per member contract cost has increased from \$123,400 in 2009 to \$127,700 in 2010. This is a difference of \$4,300 per member. This is a 3% increase for the RCMP operations due mainly to salary changes. There are 138 General Fund members.

The City of Kelowna has in the past, provided secure underground parking in the library parkade for the RCMP regular member's private vehicles while they are on shift. The rental cost for the 45 stalls (\$57.10 per stall per month) has been previously funded through the RCMP regular member contract dollars. This source of funding is no longer available as there are no vacant RCMP positions at the detachment and there are not any expected in 2010. A base budget of \$31,000 is being requested for this internal rental cost.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

Police Services will be impacted as services will be reduced to meet the salary increases and the parking stall rental costs.

Account	2010	2011	2012
6270.111.1013.*.*.203.10.* Contract Services - RCMP	593,400	593,400	593,400
6520.111.1013.*.*.226.10.* Facilities Rental - Internal	31,000	31,000	31,000
<b>TOTAL COST ADDITION:</b>	<b>624,400</b>	<b>624,400</b>	<b>624,400</b>

## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	1
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		<b>ON-GOING</b>
<b>Description:</b>	Exhibit Custodian		<b>EXPANDED</b>

**Justification:**

An additional Exhibit Custodian is being requested for 2010.

The present exhibit custodian continues to be supplemented with over 2500 hours of additional help each year to meet the workload demand. The workload demands of this unit far exceed what would normally be expected for a single employee. There are two work locations for this unit and the travel time between the two areas impact the availability and workload demands of the lone incumbent.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

Continued support will have to be provided for this unit and will impact the support for other areas of our operation.

Account	2010	2011	2012
5200.111.1013.*.362.10.* Salaries	50,950	67,930	67,930
4595.111.1013.S5110.*.582.10.* Service Revenue - Other Gov't	( 19,360)	( 25,810)	( 25,810)
<b>TOTAL COST ADDITION:</b>	<b>31,590</b>	<b>42,120</b>	<b>42,120</b>

## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	1
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		ON-GOING
<b>Description:</b>	Casino Revenues		EXPANDED

**Justification:**

This request is to decrease the anticipated Provincial Gaming revenues to reflect 2009 actual experience.

2009 Base Budget = \$4,000,000

**Strategic Plan Objective:**

A Growing, Progressive Economy

**Consequences of not funding:**

Budgeted revenues will not match actual revenues received.

Account	2010	2011	2012
4500.111.1013.S4000.*.000.10.* Provincial Gaming Revenue	300,000	300,000	300,000

<b>TOTAL COST ADDITION:</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
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## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	2
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		ON-GOING
<b>Description:</b>	Tfr fr General Op Fund		EXPANDED

**Justification:**

The transfer of funding in the amount of \$16,450 from General Operating Fund is no longer required for the RCMP Auxiliary Police as a Base Budget has been established.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

Financial Plan would not accurately reflect funding.

Account	2010	2011	2012
4700.112.1250.R017.*.203.10.* Tfr fr General Op Fund	16,450	16,450	16,450

<b>TOTAL COST ADDITION:</b>	<b>16,450</b>	<b>16,450</b>	<b>16,450</b>
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## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	2
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		<b>ON-GOING</b>
<b>Description:</b>	Emergency Building Purchases		<b>NEW</b>

**Justification:**

During the course of the year, there have been repeated requests for the RCMP to add furniture / equipment and to move employees to accommodate optimum use of the various buildings. These are usually emergent requests and cannot be planned for in the usual budget process.

Funding for these requests has come from the regular member vacancy pattern salary dollars in the past. This source of funding is no longer available as there are no vacant RCMP positions at the detachment and there are not any expected in 2010.

A base budget of \$15,000 is being requested to fund these emergent requests by the RCMP.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

Other Police Service budget areas wil be impacted to fund these emergent requests.

Account	2010	2011	2012
7570.112.1250.*.*511.10.* Repair Expense	15,000	15,000	15,000

<b>TOTAL COST ADDITION:</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
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## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	1
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		ON-GOING
<b>Description:</b>	RCMP Members		EXPANDED

**Justification:**

A total of five new additional RCMP members are being requested for 2010.

The RCMP have developed a new Police Resourcing Plan that is based on the amount of unallocated time that an RCMP member has to complete the required related paperwork for files they are investigating, and to work on self-generated police work (i.e. traffic enforcement, bar walks and preventable patrols). At present, the Kelowna RCMP General Duty members have 6.67% of their workday as unallocated time. The suggested level of unallocated time is between 25% and 35%.

An RCMP Resourcing Study was completed in 2009 for the Kelowna RCMP Municipal Detachment. The study concluded that twenty-one RCMP members would have to be added to the local detachment to bring the unallocated time for the general duty members to an acceptable level.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

Workloads will increase. Overtime will occur to accommodate the day to day operations without unallocated time.

Account	2010	2011	2012
6270.111.1013.*.203.10.* Contract Services - RCMP	478,900	478,900	478,900

<b>TOTAL COST ADDITION:</b>	<b>478,900</b>	<b>478,900</b>	<b>478,900</b>
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## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	2
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		<b>ON-GOING</b>
<b>Description:</b>	Court Liaison Officer		<b>EXPANDED</b>

**Justification:**

An additional Court Liaison Officer is being requested for 2010.

The workload of this unit is extremely demanding and the two present incumbents are supported by a full time secretary, an RCMP temporary civilian employee, and for the last four months, a part time municipal employee court liaison officer to try and diminish the eight to ten month backlog of work. The implementation of the PRIME court module version has further impacted any progress the unit was making. The incumbents indicate that their workload has increased 300% with them having to create electronic court files as a result of this new implementation.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

The backlogs will continue and further areas of support will have to be sought out.

Account	2010	2011	2012
5200.111.1013.*.*.362.10.* Salaries	53,920	71,900	71,900
4595.111.1013.*.*.000.10.* Service Revenue - Other Gov't	( 12,810)	( 17,080)	( 17,080)
4595.111.1013.S5110.*.582.10.* Service Revenue - Other Gov't	( 3,900)	( 5,200)	( 5,200)
<b>TOTAL COST ADDITION:</b>	<b>37,210</b>	<b>49,620</b>	<b>49,620</b>





## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	2
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		<b>ON-GOING</b>
<b>Description:</b>	Records Data Processors - Disclosure Unit		<b>EXPANDED</b>

**Justification:**

Two additional Data Processor positions in 2010 are being requested.

The Kelowna RCMP Detachment presently has five Public Servant positions (funded by the province) working in the main detachment. They are there to provide support for the rural RCMP regular members. As per all positions within the RCMP Detachment, their work is integrated, completing municipal, provincial and Lake Country work.

In September of 2010, three of these positions will be relocating to the new West Kelowna Detachment office. Unfortunately, they will not be able to take their work with them. Their relocation will result in a reduction of the regional workload and cost recovery in the Stenography Unit (typing of statements), however this will be counterbalanced with an increase in workload and cost recovery in the Records Disclosure Unit.

Funding for these positions will be required for four months in 2010.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

These positions will have to be staffed from within, which will further impact the operation's performance.

Account	2010	2011	2012
5200.111.1013.*.*.100.10.* Salaries	33,140	99,420	99,420
<b>TOTAL COST ADDITION:</b>	<b>33,140</b>	<b>99,420</b>	<b>99,420</b>

## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	2
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		<b>ON-GOING</b>
<b>Description:</b>	Computer Support Technician		<b>EXPANDED</b>

**Justification:**

An additional Computer Support Technician is being requested for 2010.

There are presently two Computer Support Technicians supporting 7 division offices in Kelowna and Lake Country, which includes 3 servers, 285 computers, 99 printers and 480 users. The workload of the unit includes facets of network management, server and computer maintenance, system and user support, equipment purchasing, hardware and software deployment and system security.

In 2005, a new larger, computer server was installed at the RCMP which requires the unit to maintain and repair the server, including identifying and diagnosing server and network problems, application upgrades, implementing procedures and configuring software to meet client needs within RCMP standards. In 2005 a computer server was installed in the Lake Country Detail office, requiring support from this unit. In 2007 the RCMP Windsor Road Annex came online adding a complex E10MAN fibre optic link to the main office. Since the summer of 2009 the Rutland Community Policing Office and the Glenmore Community Policing Office have been added to the E10MAN link.

As RCMP standards change, the technicians develop application management procedures to remove old programs and install updated versions. They support specialized configurations such as Forensic and Crime analysis programs, analyze and implement new technology solutions such as label printers, exhibit bar code scanners and digital recording programs.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

The Computer Support Unit will continue to be unable to support the computer related demands of the Kelowna RCMP Detachment.

Account	2010	2011	2012
5200.111.1013.*.*.100.10.* Salaries	54,090	72,130	72,130
4595.111.1013.S5110.*.582.10.* Service Revenue - Other Gov't	( 12,400)	( 16,530)	( 16,530)
<b>TOTAL COST ADDITION:</b>	<b>41,690</b>	<b>55,600</b>	<b>55,600</b>

## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	2
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		ON-GOING
<b>Description:</b>	Reserve Constable Funding		NEW

**Justification:**

Funding is being requested for the Reserve Constable program at the Kelowna RCMP Detachment.

The Kelowna RCMP Detachment has a contingent of fourteen Reserve Constables. They are utilized to do the majority of the policing at the airport, the policing of the pawnshops, weekend cell block coverage, document service and the Hit & Run Detail.

This program has been funded in the past from the RCMP regular member vacancy pattern dollars. This option is no longer available.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

Other funding sources will have to be determined or the program will cease to exist.

Account	2010	2011	2012
6270.111.1013.*.*.203.10.* Contract Services - RCMP	168,750	225,000	225,000

<b>TOTAL COST ADDITION:</b>	<b>168,750</b>	<b>225,000</b>	<b>225,000</b>
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## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	2
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		<b>ON-GOING</b>
<b>Description:</b>	Temporary Civilian Employees		<b>NEW</b>

**Justification:**

Funding is being requested for the Temporary Civilian Employee Program.

The Kelowna RCMP Detachment employs six Temporary Civilian Employees (TCE's) to assist with workload demands in the Identification, Exhibit and Security Sections. The TCE's perform administrative duties that would normally be undertaken by RCMP regular members.

Funding for the salary dollars and the RCMP "E" Division Administration costs for the TCE's previously came from the RCMP regular member vacancy pattern. This source of funding is no longer available as there are no vacant RCMP positions at the detachment and there are not any expected in 2010.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

Other funding sources will have to be determined or the program will cease to exist.

Account	2010	2011	2012
6270.111.1013.*.*.203.10.* Contract Services - RCMP	125,000	125,000	125,000

<b>TOTAL COST ADDITION:</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
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## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	2
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		<b>ON-GOING</b>
<b>Description:</b>	Police Information Clerk - Rutland CPO		<b>EXPANDED</b>

**Justification:**

An additional Police Information Clerk is being requested for 2010.

Police Services are planning on expanding the present Police Information Clerk service at the front counter of the main detachment to the front counter of the Rutland Community Police office. The demands for service at the Rutland Community Policing office have steadily increased over the years to the point where the volunteers can no longer assist most inquiries and have to refer them to the main detachment. Recent renovations at the Rutland Community Policing office will allow for increased regular members onsite. The proposed Police Information Clerk will be able to provide operations support to the regular members when not dealing with front counter inquiries.

The implementation of this position will provide greater service to the Rutland general public and reduce some of the demands on the front counter at the main detachment on Doyle Avenue.

**Strategic Plan Objective:**

Diverse and Sustainable Infrastructure

**Consequences of not funding:**

Service demands will continue in Rutland, as well as increased demands at the front counter of the main detachment.

Account	2010	2011	2012
5200.111.1013.*.*.100.10.* Salaries	42,710	56,950	56,950
<b>TOTAL COST ADDITION:</b>	<b>42,710</b>	<b>56,950</b>	<b>56,950</b>

# 2010 Expenditure Reduction Request Summary

## PROVISIONAL Budget

### General Fund Summary

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Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
<b><u>Police Services - Priority 1</u></b>						
V31	DARE Program	(16,620)	-		(16,620)	ON-GOING
V32	RCMP Auxiliary Police Grant	(12,400)	-		(12,400)	ON-GOING
<b>Department Priority 1 Totals</b>		<b>(29,020)</b>	<b>0</b>	<b>0</b>	<b>(29,020)</b>	
<b><u>Police Services - Priority 2</u></b>						
V33	Summer Policing - OT for extra Patrols	(10,300)	-		(10,300)	ONE TIME
<b>Department Priority 2 Totals</b>		<b>(10,300)</b>	<b>0</b>		<b>(10,300)</b>	

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## 2010 Expenditure Reduction Request Details

**Division:** Corporate Sustainability **Priority:** 1  
**Department:** Police Services  
**Branch:** Police Services **ON-GOING**  
**Description:** DARE Program

**Justification:**

Police Services will be eliminating the presentation of the Drug Abuse Resistance Education (DARE) program with the Kelowna School District for 2010. This reduction is for the program only with the coordinator returning to other duties.

**Strategic Plan Objective:**

Sound Fiscal Management

**Consequences of not funding:**

The elimination of the DARE program will leave a void in the drug awareness strategies within the school system. There will be a reduction in service to the youth and the school district within Kelowna.

<b>Account</b>	<b>2010</b>
7840.114.1249.*.1014-01.000.10.* Material & Supplies - Operating	( 16,620)

**TOTAL COST REDUCTION:** ( 16,620)

## 2010 Expenditure Reduction Request Details

**Division:** Corporate Sustainability **Priority:** 1  
**Department:** Police Services  
**Branch:** Police Services **ON-GOING**  
**Description:** RCMP Auxillary Police Grant

**Justification:**

Police Services will be reducing the operating grant for the Kelowna RCMP Auxillary program by 25%. This is in accordance with the five year training plan wherein the numbers of auxiliaries will remain static.

**Strategic Plan Objective:**

Sound Fiscal Management

**Consequences of not funding:**

There will be no consequence with respect to this reduction at this time; however, there could be further requests for additional funding for training and equipment if the number of auxiliaries fails to remain at their present level.

<b>Account</b>	<b>2010</b>
6640.112.1250.*.1015-02.000.10.* Grant Expense	( 12,400)

**TOTAL COST REDUCTION:** ( 12,400)

## 2010 Expenditure Reduction Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b> 2	
<b>Department:</b>	Police Services		
<b>Branch:</b>	Police Services		<b>ONE-TIME</b>

**Description:** Summer Policing - Overtime for Extra RCMP Patrols

**Justification:**

This submission is to reduce the overtime allotment for extra patrols in the down town core of Kelowna during the summer months by 13%.

**Strategic Plan Objective:**

Sound Fiscal Management

**Consequences of not funding:**

There will be a reduction in police presence in the downtown core and City parks during peak requirement periods as well as delays in police response at bar flush time. This reduction has the potential for an officer safety issue. Gains in downtown policing over the last few years will be affected.

<b>Account</b>		<b>2010</b>
6270.111.1015.*.*.100.10.*		( 10,300)
Contract Services - RCMP		

<b>TOTAL COST REDUCTION:</b>	<b>( 10,300)</b>
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