

Appendix E - Community Safety and Wellbeing Plan Implementation

BACKGROUND

The City’s Community Safety and Wellbeing (CSW) Plan is a collaborative effort to build a safer and healthier community for all Victorians. On July 3, 2025, Council endorsed the plan in principle, directing the Mayor to engage City partners and other orders of government on recommendations that require regional, provincial and federal support. The City Manager was also directed to implement eleven preliminary actions developed by Mayor and Council to support the CSW Plan using existing funds from the 2025 Budget.

The plan includes a total of 99 recommendations across eight sectors of focus: 1) Housing 2) Healthcare 3) Service Delivery 4) Downtown 5) Residents 6) Commerce 7) Policing and Justice and 8) City’s Community Safety and Wellbeing Services. Each sector includes a set of recommendations for the City, Victoria Police, CRD/other local governments and the provincial and federal governments to action.

As part of the 2026 Financial Planning process, City staff have been directed to assess and identify the plan’s budget implications for the roster of 50 actions that were recommended for the City to lead with the support of other orders of government, service providers, community and agency partners. Approximately 35 of the 50 actions could be delivered under the mandate of existing City services within existing budgets. Once the priority actions are implemented, some of those budgets may be shifted towards delivering on the 15 actions that were recommended for the City to lead and would be integrated into future financial planning cycles. Some actions, however, will require further investigation and a business case to be developed for Council’s future consideration.

PRIORITY ACTION IMPLEMENTATION 2025 / 2026 / 2027

Council has directed the implementation of 11 priority actions to initiate the community safety and wellbeing program. These actions require a total of \$13.61 million consisting of both one-time and on-going investments. In 2025, Council reallocated \$10.35 million in existing funding to support capital projects and operating costs of new programs and services. Implementation is now underway with the ongoing funding needs integrated into the draft 2026 Financial Plan.

It is anticipated that there will be a required on-going investment of \$8.9 million to continue to deliver on the 11 priority actions as follows:

Bylaw Services	\$3.3 million
Police Officers	\$1.85 million
Public Space Cleaning	\$390,000
Emergency Weather Response	\$308,000
Sheltering Operations and Supports	\$3.075 million

Of the operating portion of the funding approved in 2025, an estimated \$2.2 million will be carried forward to 2026. Therefore, the \$8.9 million in continued funding can be phased in over 2026 (\$6 million) and 2027 (\$2.9 million).

The City will re-evaluate these funding levels as part of the 2028 Financial Plan and assess opportunities for reallocating these funds to other actions from the Plan or generally serve community wellbeing and safety goals.