



**2019
PROVISIONAL BUDGET**

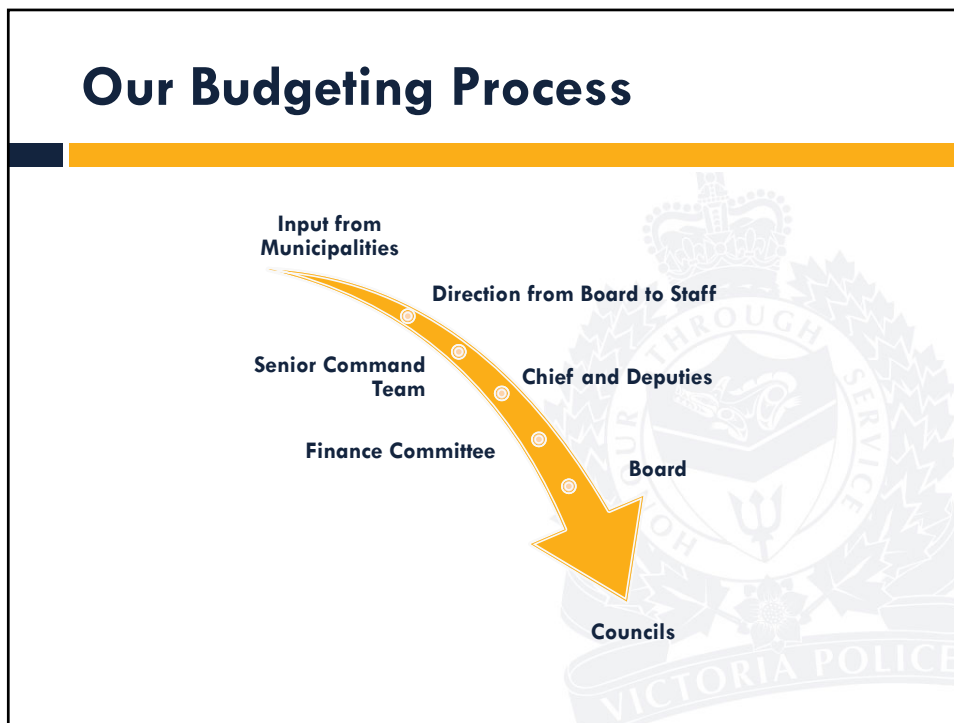
November 27th, 2018

Victoria Council

Outline

- Police Board Remarks
- Alignment with Community Plans
- Responding to Community Input
- Crime/Calls Data
- How Can We Meet Community Expectations?
- Budget Overview

Our Budgeting Process



The Goal of this Budget

To support the safety and well-being of our community.

Aligning with Community Plans



City of Victoria's Official Community Plan:

- Community well-being goal: "Victoria is a safe city, where everyone feels secure in public, in their homes and workplaces."
- "While the overall crime rate has been in decline over the past decade, concerns regarding safety and crime continue to be raised in community studies."

Aligning with Community Plans



City of Victoria's Official Community Plan (cont'd):

- "Collaborate with the Victoria Police Department, the Fire Department, the health authority, community and social service agencies, businesses, neighbourhood groups and others to encourage a safe and thriving Downtown and neighbourhoods."

Aligning with Community Plans



City of Victoria's Official Community Plan (cont'd):

- “Seek to address problematic substance use... by a coordinated, comprehensive Five Pillars approach that:
 - Prevents problematic substance use;
 - Reduces harm to individuals and communities from the sale and use of both legal and illegal substances;
 - Provides a range of support services, specialized care facilities and treatment programs for people who have addictions;
 - Supports access to safe, affordable and quality housing; and,
 - **Delivers enforcement services to support community peace, public order and safety.”**

Aligning with Community Plans



City of Victoria's Downtown Core Area Plan:

- Safety and Civility section
 - “Work with the Victoria Police Department and community partners to improve personal safety, security of property and public order within the Downtown Core Area.”

Aligning with Community Plans



City of Victoria's Downtown Core Area Plan (cont'd):

- Community Vitality section
 - “Social vitality is a city’s ability to make the people who live and work there feel like they belong to or are a part of a community or neighbourhood. This sense of belonging influences many aspects of urban life, including crime rates and community safety.”

Aligning with Community Plans



City of Victoria's Downtown Core Area Plan (cont'd):

- “But despite these strengths, the Downtown Core Area faces a number of challenges.”
- “Homelessness, poverty and issues of social disorder have become entrenched in certain parts of the Downtown Core Area and have contributed to a growing sense of insecurity and despair.”

Responding to Community Input

- Attend 500+ community events and community meetings every year, with special emphasis on groups representing diversity
- Partner with numerous service providers
- Host community outreach events at VicPD
- Engage in constant two-way dialogue with citizens through social media
- Conduct 1,600+ media interviews each year
- Conduct comprehensive community and business surveys

Responding to Community Input

2017 Community Survey Results: Top Concerns of Citizens in Victoria



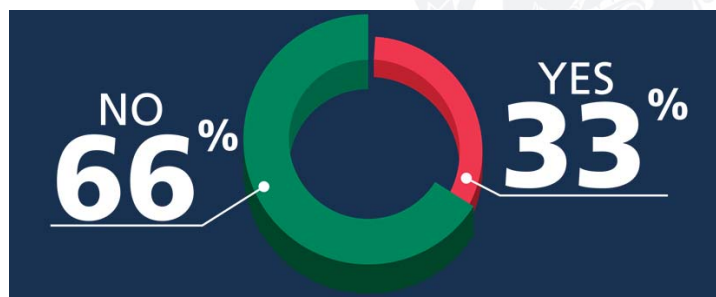
Responding to Community Input

**2017 Community Survey Results:
Do you think crime has changed over the
last 5 years?**



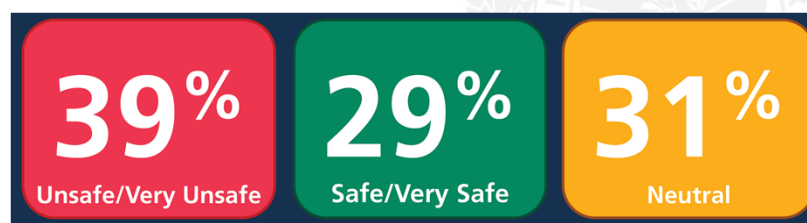
Responding to Community Input

**2017 Community Survey Results:
Have you been a victim of crime over the
last 5 years?**



Responding to Community Input

**2017 Community Survey Results:
Do you feel safe in
downtown Victoria at night?**



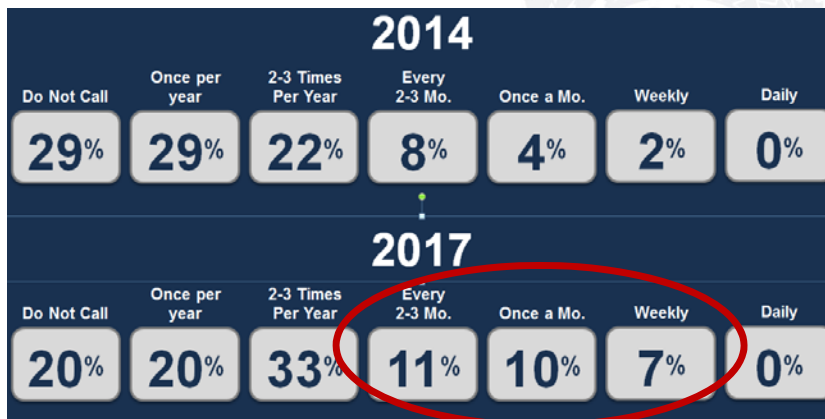
Responding to Community Input

**2017 Business Survey Results:
Do you think crime has changed over the
last 5 years in downtown Victoria?**



Responding to Community Input

2017 Business Survey Results: How often do you call the police?



Responding to Community Input

2017 Community Survey Results: Where VicPD Should Focus



- 01 BE MORE VISIBLE IN THE COMMUNITY
- 02 SPEND MORE TIME TALKING TO PEOPLE
- 03 DO MORE CRIME PREVENTION WORK
- 04 HIRE MORE OFFICERS

Crime / Calls Data

Crime rate

(Criminal Code offences excluding Traffic)

2013-2017

- British Columbia: down **0.09%**
- Victoria and Esquimalt: up **8.9%**
- Total offences up by **1,416 (15.2%)**

Source: Statistics Canada

Crime / Calls Data

Crime rate (property crime)

2013-2017

- British Columbia: up **5.7%**
- Victoria and Esquimalt: up **13.1%**
- Total offences up by **1,110 (19.6%)**

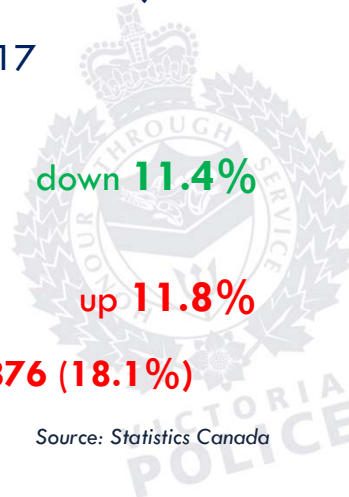
Crime / Calls Data

Crime rate (violent crime)

2013-2017

- British Columbia: down **11.4%**
- Victoria and Esquimalt: up **11.8%**
- Total offences up by **376 (18.1%)**

Source: Statistics Canada



Crime / Calls Data

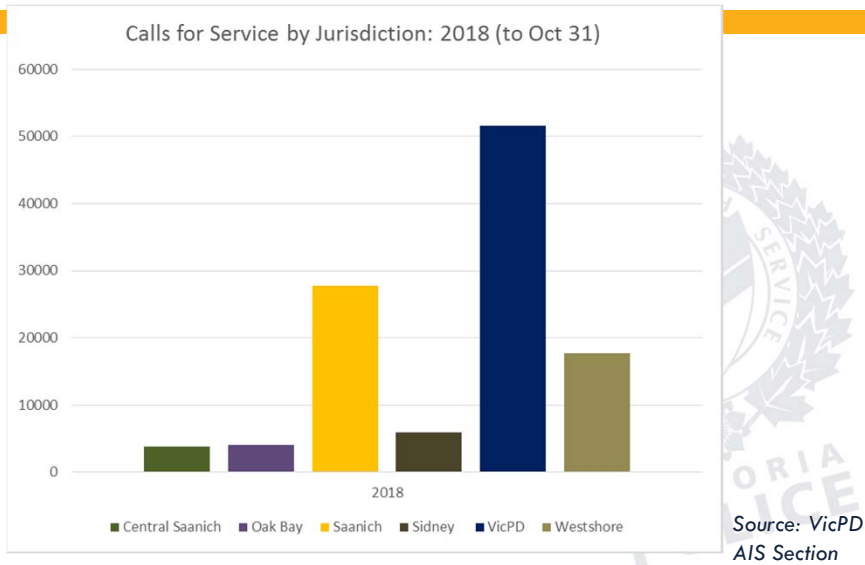
Crime Severity Index - 2017

Saanich	37
Oak Bay	38
Central Saanich	41
New Westminster	74
Abbotsford	88
Vancouver	108
Victoria and Esquimalt	114

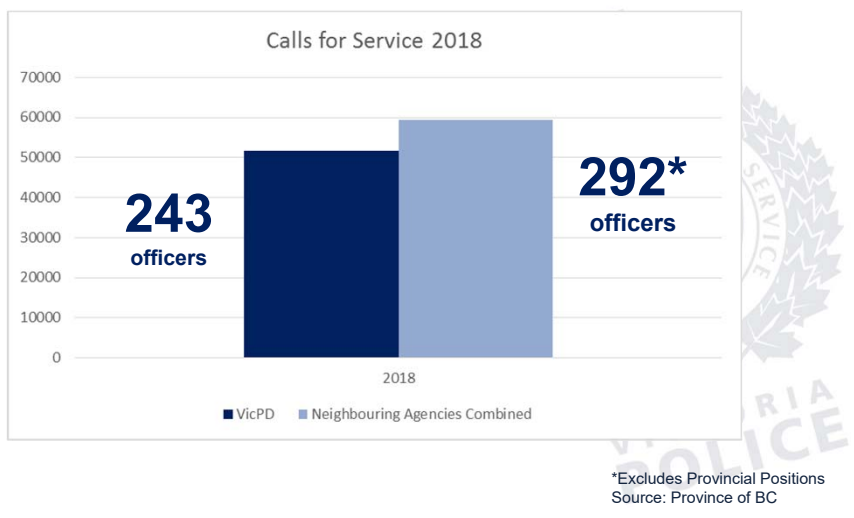
Source: Statistics Canada



Crime / Calls Data



Crime / Calls Data



4 Pressure Areas

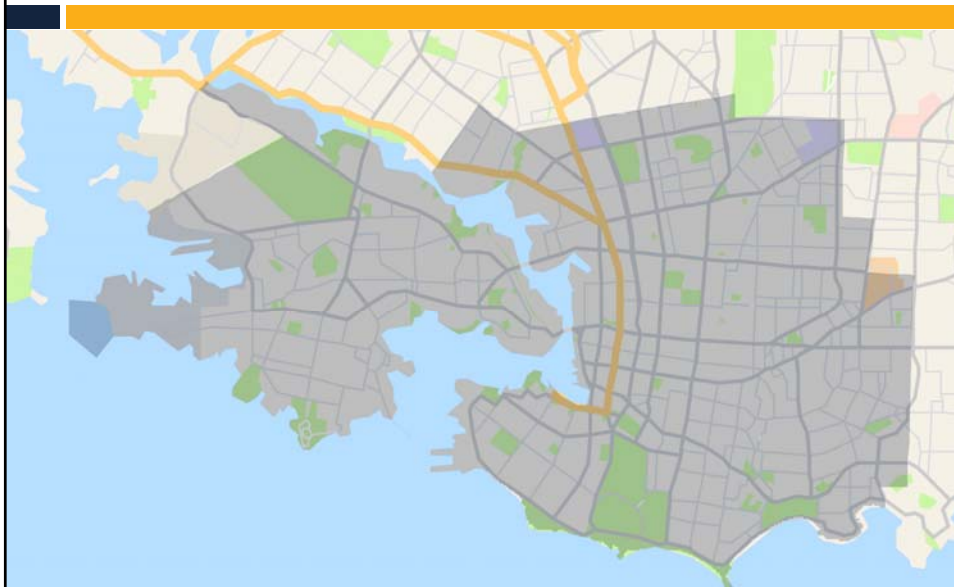
- Overall we are experiencing pressures in each of 4 resources pressure areas:
 - Calls for Service
 - Investigative Procedures
 - Response Capacity
 - Organizational / Government Policy Decisions*
- We are trying to offset these pressures with efficiencies
- Example: Patrol Domestic Violence Officers

Source: Huey, Cyr and Ricciardelli, 2016

How can we better meet community expectations and Demands?

- Community Response Team
- Esquimalt Division Traffic Officer
- Cybercrime Investigations Coordinator
- Information Analyst

How can we meet community expectations?



How can we meet community expectations?



How can we meet community expectations?



Community Response Team (Victoria)

Benefits of positions:

- Increased presence in downtown Victoria
- Promote and enhance public safety downtown
- Suppress criminal element preying on vulnerable populations

Consequences if not implemented:

- Diminished ability to protect vulnerable populations as they seek services
- Negative perception of public safety and confidence
- Negative impact on businesses in the affected areas

Esquimalt Division Traffic Officer

Benefits of positions:

- Responsive to community's need and desire for enhanced traffic education and enforcement
- Increased visibility
- Stronger community awareness and enhanced education of drivers

Consequences if not implemented:

- Reduced capacity to respond to road safety needs
- Reduced capacity to take proactive approach
- Reduced capacity to respond to needs clearly communicated by the community

Cybercrime Investigations Coordinator

- In the CRD, reported cybercrime more than doubled 2014-16
- VicPD is striving to:
 - Reduce cybercrime-related offending, victimization and community harm;
 - Respond professionally to reports of cybercrime;
 - Build capacity and expertise to address cyber threats; and
 - Work collaboratively with partners in all aspects of prevention, detection, and investigation of cybercrime

Cybercrime Investigations Coordinator

Benefits of position:

- Strengthened capacity to prevent, identify, investigate
- Reduced victimization, increased public awareness and education
- Coordinated service delivery via multi-level response, collaboration and enforcement

Consequences if not implemented:

- Scope and prevalence of cybercrime will continue
- Increased victimization and financial losses to individuals and businesses
- Unable to take proactive approach (80% of cybercrimes are preventable)

Information Analyst

- VicPD (with CGI Consulting) conducted an Information Management (IM) review in 2016
- VicPD's IM Strategy was launched in March 2017
- 2-year implementation plan included key required positions, including an information analyst to:
 - Provide information, research, analysis to management in order to assist with performance measurement, trend analysis, decision support & policy making; and
 - Ensure quality and timely information is provided to the public, board and councils

Information Analyst

Benefits of position:

- Support for planning and decision
- Benchmarking and key performance indicators
- Quality, consistent and timely information

Consequences if not implemented:

- Risk of inconsistent and inaccurate information
- Inefficient use of police and civilian resources
- Limited ability to respond to public's information needs

Provisional Budget at a Glance

	2019	Increase from 2018	
	Budget	\$	%
Operating Budget			
Operating Budget Before Adjustments	55,623,760	1,992,372	3.70%
Pilot - Assertive Community Treatment Team	262,210	8,312	0.02%
	55,885,970	2,000,684	3.71%
Employers' Health Tax	690,000	690,000	1.28%
Total, excluding Additional Resources	56,575,970	2,690,684	4.99%

Cost Drivers for 2019 Operating Budget

- **Overall Increase 3.71% (excl. additional resources)**
- **Ordinary (on-going) Increases, \$1,240,747 (2.3%)**
 - Annual pay increments, integrated units, fuel, legal and general inflation
- **Extraordinary (on-going) Increases, \$305,525 (0.67%)**
 - Costs to meet changes to bail-hearing process
 - Recruitment and training for expected retirements
 - Increases to medical/dental premiums
- **Extraordinary (one-time) Increases, \$55,000 (0.1%)**
 - Transition costs Regional Communications Centre
- **Expenditures Dedicated Reserves (on-going) , \$400,000 (0.56%)**
 - Replacement of capital infrastructure
 - Retirement Obligations
- **Externally Legislated Increases, \$690,000 (1.28%)**
 - Employers' Health Tax

Impact on Budget

	2019	Increase from 2018	
	Budget	\$	%
Operating Budget, excluding Additional Resources	56,575,970	2,690,684	4.99%
Additional Resources:			
Special Duties Funding (Optional Resource)			
- Esquimalt	24,108	588	0.00%
- Victoria	139,892	139,892	0.26%
Information Management Analyst	102,125	102,125	0.19%
Additional Officers (Phased In Approach)	307,660	307,660	0.57%
Total, including Additional Resources	57,149,755	3,240,949	6.01%

Additional Officers based on addition of 1 Cyber Crimes Coordinator, 4 Community Response Team members, 1 Esquimalt Dedicated Traffic Officer & 6 Patrol Officers currently under Provincial Review.

QUESTIONS & DISCUSSION

