



## 2016 POLICE PROVISIONAL BUDGET

November 12, 2015, Victoria Council

### Agenda

- **Vibrant community**
- **Drivers of policing costs**
- **2016 provisional budget**
- **Mental health response**
- **Questions**



## Vibrant Community

- Policing in Victoria and Esquimalt is community-based, involving many activities:
  - Community Guardians vs Police Warriors
  - Policing is a part of the security, safety and well-being of our community
  - Respecting constitutional rights/freedoms
  - Protecting people, especially vulnerable persons
  - Detecting and investigating crime
  - Crime prevention



## Cost of Policing – Other Drivers

- Core city phenomenon
- Social disorder and mental health
- Calls for service
- Crime Severity Index
- Proactive police work in response to community concerns

## Cost of Policing – Other Drivers

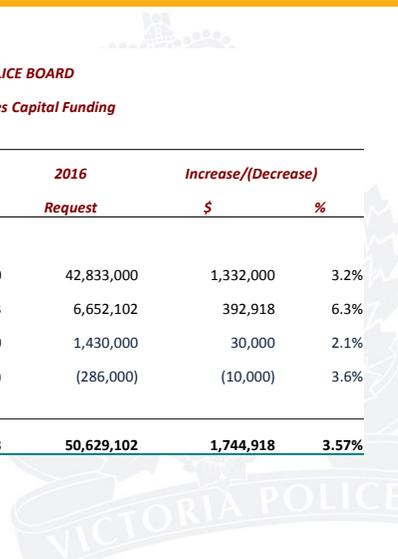
- ▣ New Provincial policing standards
- ▣ External costs
- ▣ Resources required to support community events
- ▣ Community expectations for visibility and presence



## 2016 Provisional Budget

**VICTORIA AND ESQUIMALT POLICE BOARD**  
**2016 PROVISIONAL BUDGET - Includes Capital Funding**

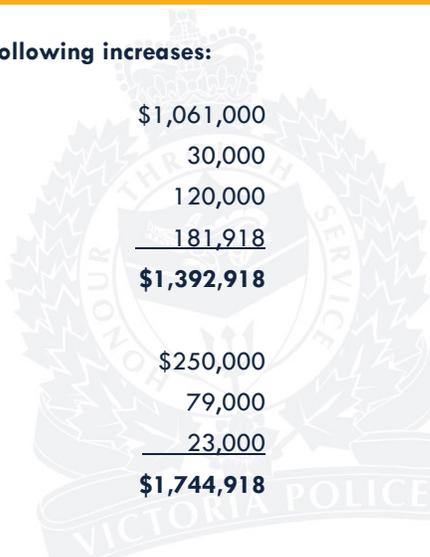
<i>Description</i>	<i>2015</i>	<i>2016</i>	<i>Increase/(Decrease)</i>	
	<i>Budget</i>	<i>Request</i>	<i>\$</i>	<i>%</i>
Personnel Costs	41,501,000	42,833,000	1,332,000	3.2%
Operating Expenditures	6,259,183	6,652,102	392,918	6.3%
Reserve Funding (Capital)	1,400,000	1,430,000	30,000	2.1%
Revenue	(276,000)	(286,000)	(10,000)	3.6%
<b>Provisional Budget</b>	<b>48,884,183</b>	<b>50,629,102</b>	<b>1,744,918</b>	<b>3.57%</b>



## 2016 Provisional Budget

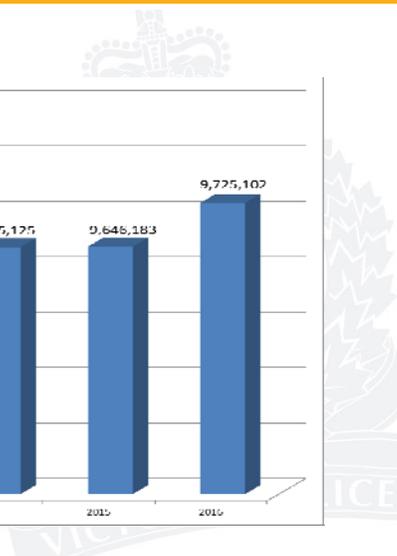
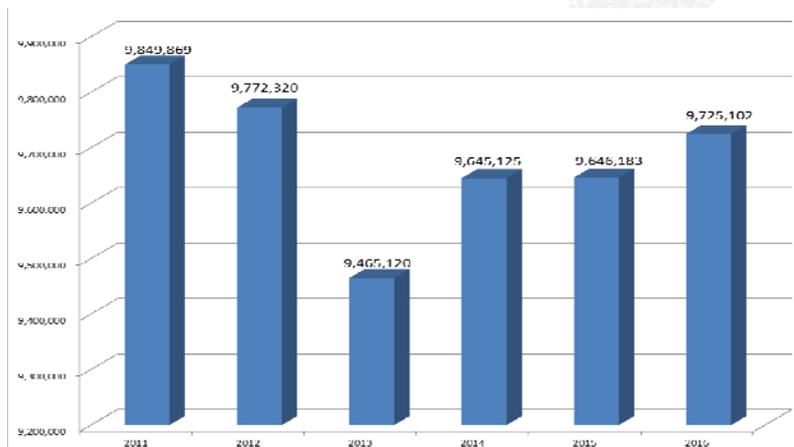
The Police Department is requesting the following increases:

Salary and Benefits (existing staff)	\$1,061,000
Funding To Reserve Accounts	30,000
Downloading of DNA costs	120,000
Other net increases	<u>181,918</u>
<b>Core Increase (2.85%)</b>	<b>\$1,392,918</b>
Mental Health Response Team	\$250,000
Policy And Audit Function	79,000
Increase Funding To Restorative Justice	<u>23,000</u>
<b>Total Budget Increase (3.57%)</b>	<b>\$1,744,918</b>



## 2016 Provisional Budget

Operating budget – Not including Salaries and Benefits



## What do mental health teams look like today?

- 4 Assertive Community Treatment teams (ACT)
- 2 Intensive Case Management Teams (ICM)
- comprised of social workers, nurses, psychiatrist, outreach workers, counsellors, and social program officers.
- a single police officer is attached to one of the teams but provides service to all of them.

## What do the Teams do?

- ACT teams: wrap-around support to people suffering from mental illness and addiction
- Support to find housing, reduce hospital visits, and reduce disruption to the community
- ICM teams are more specialized and focus on clients who have severe and persistent problematic substance use which may include mental health issues

## What success are we having?

- Coordinated approach
- Victoria Integrated Court (VIC)
- Cst. Hamilton and other VIC representatives (Crown, Defence, Judges, case workers) collaborate to come up with supportive solutions to clients who commit less serious, but persistent, crimes

## What are the Gaps?

- One officer cannot respond to all clients in immediate crisis
- ACT teams and ICM teams focus on clients who are significant users of emergency health services
- Safety concerns for response workers
- Police officers are the only responders with legal authority to apprehend in exigent circumstances

## What would a Mental Health Response Team look like?

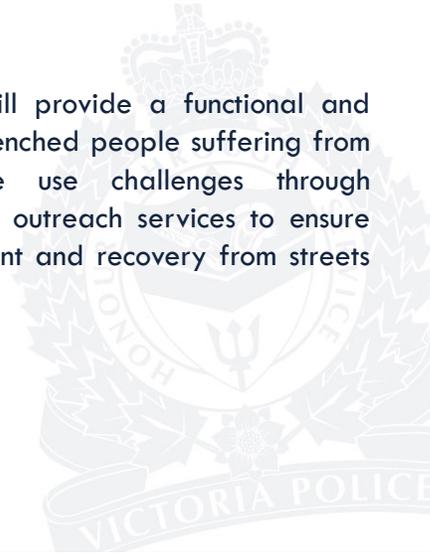
- Specialized training for officers fully dedicated to responding and supporting persons with mental health issues.
- Support to our homeless population who are not served by the ACT and ICM teams
- Outreach and support to offenders who are released from prison into our community
- Officers available for crisis response
- More support to the ACT and ICM teams, better integration

## Lessons learned

- Dedicated officers who know the clients
- Officers provide better police service because they:
  - Receive specialized training; and
  - are embedded with all of the service providers

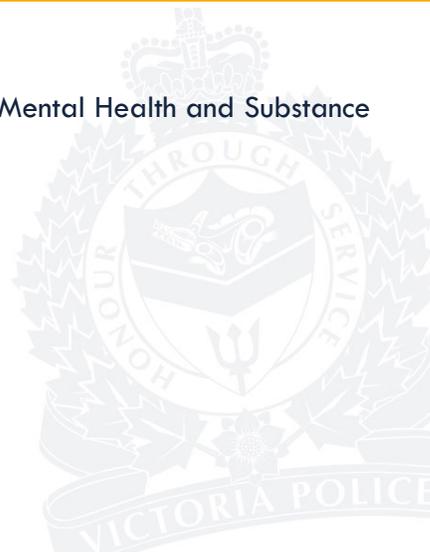
## Mandate

The VicPD Mental Health Team will provide a functional and coordinated response to street entrenched people suffering from mental illness and/or substance use challenges through integration with various health and outreach services to ensure they are supported in their treatment and recovery from streets to homes.



## Island Health Perspective

Kelly Reid, Director of Operations - Mental Health and Substance Use



## Mental Health Response Team

- Integrated model with Island Health
- Training standards established
- Spring 2016 rollout
- Performance metrics identified



## QUESTIONS?

