

**2018 POLICE  
PROVISIONAL BUDGET**

October 31<sup>st</sup>, 2017

City of Victoria – Committee of the Whole

## ***Police Act Requirements***

- *Police Act* requires the Police Board to prepare and submit to Council a Provisional Budget
- Must be submitted on or before November 30<sup>th</sup> each year
- Budget components for presentation
  - Core (same as City of Victoria Draft Financial Plan)
  - Year 2 – Mental Health Pilot
  - Additional Items

## Provisional 2018 Budget

### VICTORIA POLICE DEPARTMENT 2018 Provisional Budget

			Change
Total VicPD Budget	2017	2018	\$
Core Budget	52,188,544	53,496,788	1,308,244
2 Year Pilot - Expansion to Mental Health Integration	240,200	253,898	13,698
Additional Staff - 6 Officers, 2 Civilians		870,000	870,000
Special Events Funding		160,000	160,000
Real Time Intelligence (RTIC)		143,668	143,668
<b>Budget - Including Supplementals</b>	<b>52,428,744</b>	<b>54,924,354</b>	<b>2,495,610</b>

			Change	
City of Victoria Allocation (85.3%)	2017	2018	\$	%
Core Budget	44,516,827	45,632,760	1,115,933	2.51%
2 Year Pilot - Expansion to Mental Health Integration	204,891	216,575	11,684	0.03%
Additional Staff - 6 Officers, 2 Civilians		742,110	742,110	1.67%
Special Events Funding		136,480	136,480	0.31%
Real Time Intelligence (RTIC)		122,549	122,549	0.28%

## Special Events Funding

- Budget \$40,000, actual cost \$200,000/year
- Reduced capacity to support special events
- Some events unable to shoulder policing costs
- Provide stable long-term funding to maintain public safety and support community events
- \$100,000 of this is for Canada Day



## Real Time Intelligence (RTIC)

- ❑ RTIC is an RCMP unit based in Surrey
- ❑ Goal is to provide timely information to improve chances of solving cases in crucial first 48 hours
- ❑ Similar operations in the US saw reductions of 30% in total serious crime, 20% in violent crime
- ❑ In 2017 we were provided access to RTIC on a trial basis
- ❑ Whether in partnership with the RCMP or an integrated unit, this as a valuable tool for our front line officers

## Budget Overview

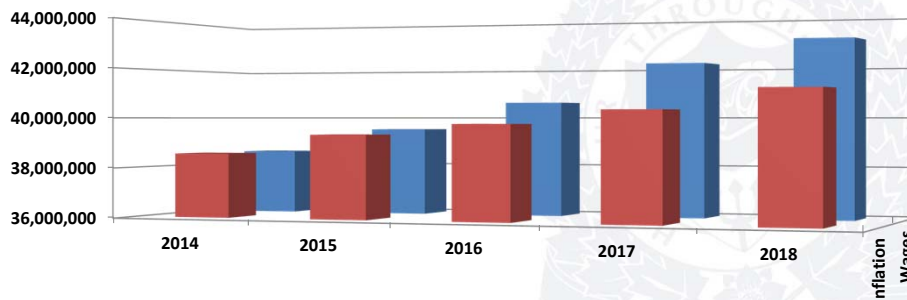
### Increases to Core Budget

Expenditure Category	Total	City's Share (85.3%)
Salaries and Benefits	922,332	786,749
Overtime for ERT activations	100,000	85,300
Other Overtime	-23,200	-19,790
Training	47,400	40,432
Building and Equipment Maintenance	44,700	38,129
Information Management Project	35,000	29,855
Transfers to Capital	26,000	22,178
CREST radio system	20,000	17,060
Recruitment	15,000	12,795
Integrated Services <sup>1</sup>	12,475	10,641
Insurance	10,850	9,255
Other Operating Costs (\$10,000 and under)	97,687	83,329
<b>Total</b>	<b>1,308,244</b>	<b>1,115,933</b>

1. Includes all Integrated Units (Integrated Units in COV Budget represents only CMU, IMCRT, RDVU, Diversity. Remainder under Administration)

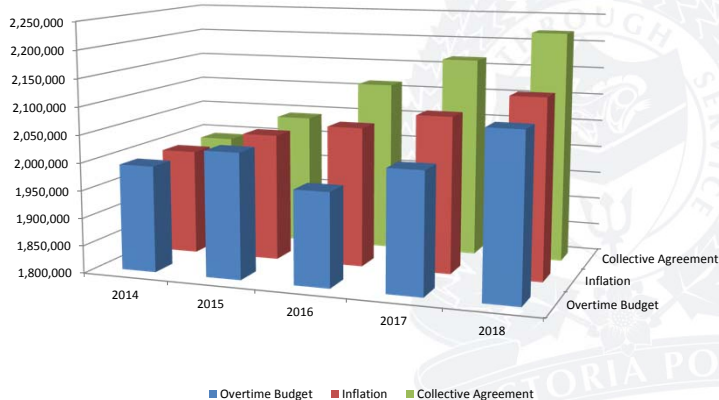
## Cost Drivers – Wages and Benefits

- Police Union settlements higher than inflation
- CUPE settlements close to inflation



## Cost Drivers – Overtime

- Overtime cost increases below inflation & collective agreement rate increases
- Costs are increasing but number of hours have decreased
- Non Emergency Response Team overtime budget decreased by \$23,200



## Efficiencies and Cost Reductions

- Opportunities explored on ongoing basis, through
  - Grants and Cost Recoveries
  - Direct Cost Savings
  - Value through Increased Efficiency
- 2018 Initiatives
  - Information Management (IM) Strategy
  - Records Review
  - In-House IM Reviews of other Divisions

## Additional Grants and Recoveries

- Significant Additional Grants and Recoveries of Costs in 2017 \$179,636

\$82,237 for  
fentanyl  
investigation and  
equipment

\$40,000 for an  
drug analysis  
equipment

\$9,899 for  
Naloxone kits

\$11,500 additional  
funding for reserves  
program

\$15,000 for Online  
Child Exploitation  
training and  
equipment

\$11,000 for covert  
tracking equipment

Text to 911,  
\$10,000 in  
hardware costs

## Cost Savings Achieved

- **\$309,000 in Realized and Potential Savings**

Executive Salary Savings  
(\$78,000/year)

Renegotiated mobility contract  
(\$46,000/year)

Potential partnership  
(\$150,000/year)

Reduced number of radios  
(\$35,000/year)

## Value Added Through Efficiencies

**\$600,565**  
Value Added Through Efficiencies  
(re-deployment and restructuring)

Freeze on replacing unmarked cars

\$40,000

IM Strategy Position created through restructuring

\$88,700

Online Incident Reporting

\$41,600

On-duty resources reallocated to special events

\$97,865

Community Survey delivered in-house

\$45,400

New Website Developed In-House

\$224,000

Major Case Mgmt. Training In-House

\$63,000

## Savings: In-House and Free Training



## Assertive Community Treatment (ACT)

- ❑ Pilot program of 2 additional ACT officers
- ❑ One year pilot, with option for a second year
- ❑ Increased the number of ACT officers dedicated to the program from 1 to 3

### Program Assessment Efforts

- UVic Faculty of Psychology is undertaking an initial qualitative study
- This will inform a larger study to take place in 2018
- In the interim, VicPD undertook several steps to collect qualitative and quantitative data

### Program Assessment Efforts

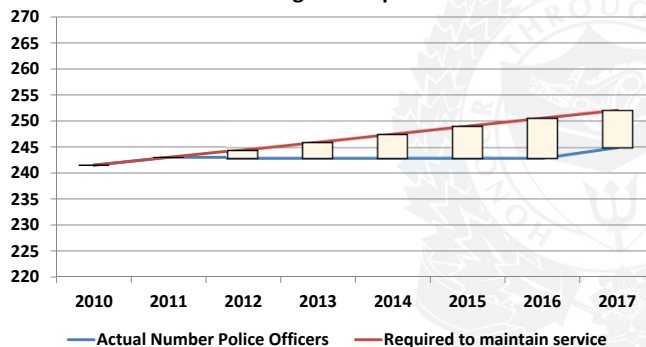
- 11% decrease in calls for service related to ACT clients
- The ACT teams have been able to take on additional clients
- Emergency Department visits for ACT clients have been reduced
- Acute care usage for ACT clients has been reduced



## Additional Staffing Request

- Disadvantage of 7 officers from our position in 2010 relative to population and growth factors
- Request for 6 Officers, 2 Civilians

Authorized Strength vs Population Growth



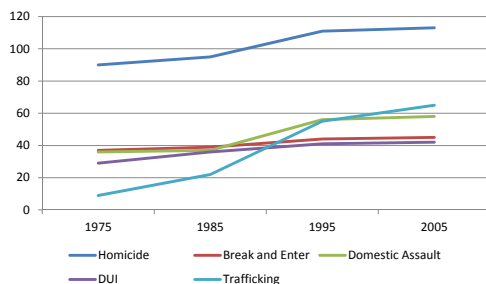
Includes 2 Officers for Pilot for Mental Health Integration

## Impact of Increasing Technical and Legal Requirements

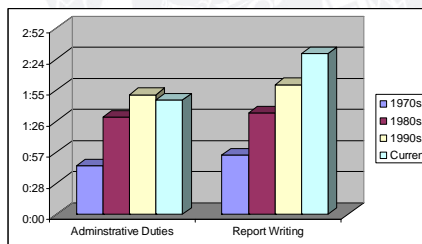
### Simon Fraser University Study

- 30 Year Study (1975-2005)
- Complexity of cases increased for all types of cases examined
- Complexity of drug trafficking cases increased 722%

Procedural Steps Required to Handle a Case (2005)



Time per day spent on paperwork-related tasks (2005)



## Findings of 2014 Follow Up Study

- ❑ Drop in Crime Rates largely due to lower reporting, not occurrence of lesser crimes
- ❑ Declines in serious crime much less pronounced
- ❑ Calls for service not declining
- ❑ Police increasingly taking on new, non-traditional functions
- ❑ Technology has increased complexity of investigations
- ❑ Mental Health calls increasing larger part of front line policing
- ❑ Complexity and time requirement increasing at a faster rate

## Future Challenges

- ❑ Supreme Court of Canada: R. vs. Jordan
- ❑ New standards for timelines and disclosure
  - ❑ Fixed timelines
  - ❑ Greater disclosure requirements before charge approval
  - ❑ Requires more work during initial stages of a file
- ❑ Major Case Management Provincial Standards
- ❑ Legalization of Cannabis



## QUESTIONS & DISCUSSION



## Police Costs as Part of your Budget

- In 2017, policing represented 23% of the City's Operating Expenditures
- Policing costs have not increased significantly in relation to overall City budget

