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<b>DATE:</b>	February 1, 2017
<b>SUBJECT:</b>	Victoria-Esquimalt Police Board Budget Request
<b>PREPARED BY:</b>	Steve Hurcombe, Controller

### Summary:

The total request from the Victoria and Esquimalt Police Board is for the Township of Esquimalt to approve a total budget of \$52,428,743 with Esquimalt's portion being \$7,707,016.

	Total	Esquimalt
Core Budget	\$52,188,543	\$7,671,716
2 Additional Officers	<u>\$ 240,200</u>	<u>\$ 35,300</u>
Total Request	<u>\$52,428,743</u>	<u>\$7,707,016</u>

### Core Budget:

The total Core Budget request for 2017 is \$52,188,543, representing an increase of \$1,844,148 or 3.66% from 2016. The Township of Esquimalt's portion of this would be \$7,671,716 representing an increase of \$271,090 or 3.66%.

The most significant increases relate to:

- Personnel Costs (Wages, Benefits and Overtime) for existing staffing: \$1,375,053
- Integrated Units for training and replacement of existing equipment: \$70,750
- A reduction in budgeted Keep of Prisoner funding from the province: \$61,000
- Expected increases for the cost of DNA Analysis: \$40,000
- Community & Business Survey as required by the Framework Agreement: \$25,000
- Records audit: \$15,000
- Additional Information Technology Equipment & Communications: \$47,171

### Supplemental Request:

In addition to the core we request funding for 2 officers to expand our integration with the health system and provide additional support to the Assertive Community Treatment Teams. This is in addition to the core budget, for a cost of \$240,200, representing salaries, benefits and equipment for the 2 officers. The Township of Esquimalt's share of this would be \$35,300 and the City of Victoria's \$204,900.

The proposed expansion of the team was for a 2 year pilot, at the end of which the program would be evaluated in order to determine if this should be a permanent expenditure to include in the core budget. Subsequent to the City of Victoria Council meeting January 26<sup>th</sup>, 2017 an evaluation will now be performed at the end of the 1<sup>st</sup> year.

**City of Victoria Council Decision:**

The Core budget was approved by the City of Victoria on January 12<sup>th</sup>, 2017.

The City of Victoria Council subsequently held a public meeting on January 26<sup>th</sup>, 2017 to consider the 2 additional officers. At that meeting the supplemental request amount was rounded to \$240,200 from \$240,141. The City of Victoria Council approved funding of \$204,900 from their 2016 surplus, representing their share of the request.

Additional conditions were placed by Council, namely:

- Funding for the 2<sup>nd</sup> year is subject to a report from the police, council approval and available surplus or funding
- That VicPD work with a cross section of community partners drawn from groups such as the Downtown Service Provider and Social Inclusion Advisory Committee to develop an evaluation framework for the pilot project

In addition the following amendment was made to the resolution:

- That the Mayor write to Island Health for them to consider funding the officer positions

**Rationale for the New Positions:**

We are continually looking at ways to improve our response to mental health crisis in our communities. When crisis occurs, we have our IMCRT and patrol officers to respond. However, we want to avoid crises in the first place wherever we can. Partnerships with the healthcare system and others are the key to accomplishing this.

Currently, we have one Assertive Community Treatment (ACT) officer. ACTs focus primarily on stabilization and management of ACT clients. Our ACT officer does some outreach however this is focused on accepted ACT clients primarily. Missing is the early identification, outreach and preventative intervention approach. Our health partners see this gap as well. The enhanced model is intended to be more preventative in nature.

- We will assign the 2 new officers to supplement the current ACT officer
- Will continue to support the ACTs and other re-organized health services following the enhanced model
- Having all three working cooperatively between the teams allows:
  - Maximum flexibility and impact
  - Enhanced officer availability to the supported teams
  - Ensures coverage during illness, leave, training, etc.
  - Primarily plain clothes, but uniform when most appropriate
  - Reduces silos within the systems by integrating across the teams

There is significant practical and legislative interrelation between the health care and criminal justice systems. Whether we agree with the current state of affairs or not, police are among the

front line responders to mental health in the community. Through collaboration, the health and Criminal Justice systems can mutually support each other in assisting individuals.

Research and our lived experience in Victoria/Esquimalt have both proven this to be true. Both groups (Health and Police) have access to information, expertise, and resources that when leveraged results in much greater outcomes. In short, when we work together, the whole is much greater than the sum of its parts.

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The pilot began in July 2016 at the encouragement of the Police Board and others. This is a short term pilot that is not sustainable without additional funding. With the additional officer we were able to increase coverage from 4 days a week to 5 days a week. In the short time the additional officer has been in place we have increased the number of referrals from 5 in all of 2015 to 12 within the first 4.5 months. Hundreds of contacts have been made with people living on the street suffering from mental health and/or substance use issues.

On January 9<sup>th</sup> we released our Mental Health Strategy which clearly lays out how we intend to take a proactive person centred approach to addressing mental illness in our communities. VicPD's Mental Health Strategy was created in partnership with various individuals and organizations in our community and from across the country. As part of our strategy we recognize the overlap between mental health and substance use. For this reason we have specifically acknowledged the link and prevalence of mental health and substance use throughout the strategy. The 2 additional officers are a vital part of this action plan to address this important issue.