



2019 PROVISIONAL BUDGET

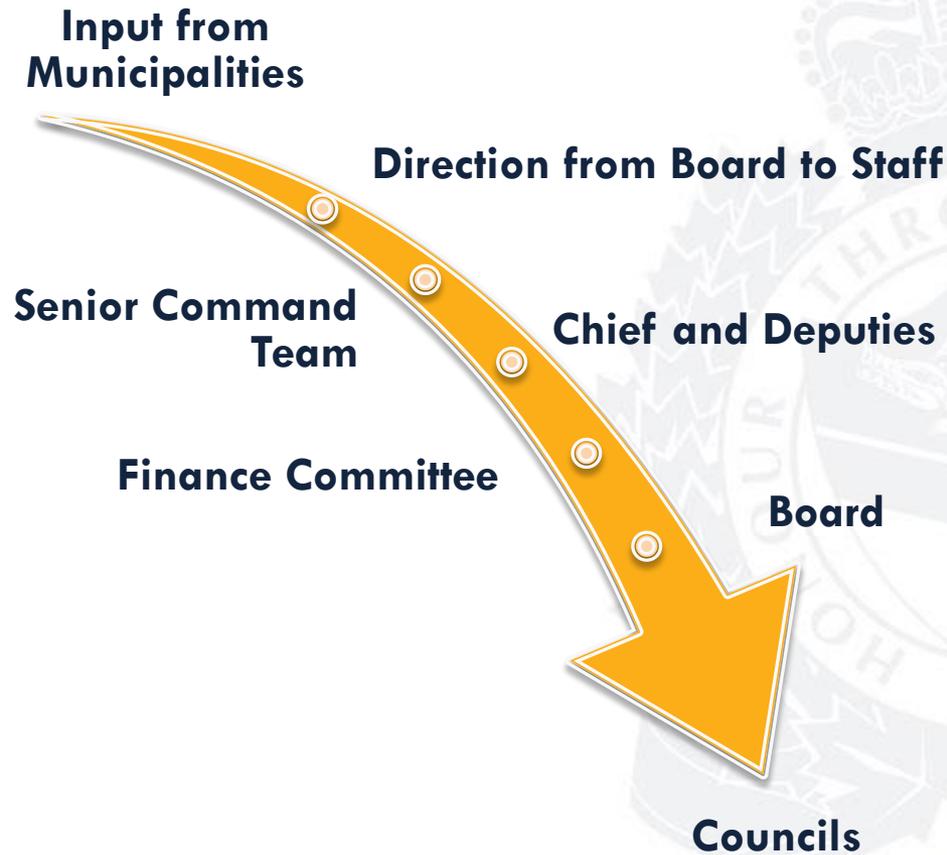
Esquimalt Council

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.



Responding to Community Input

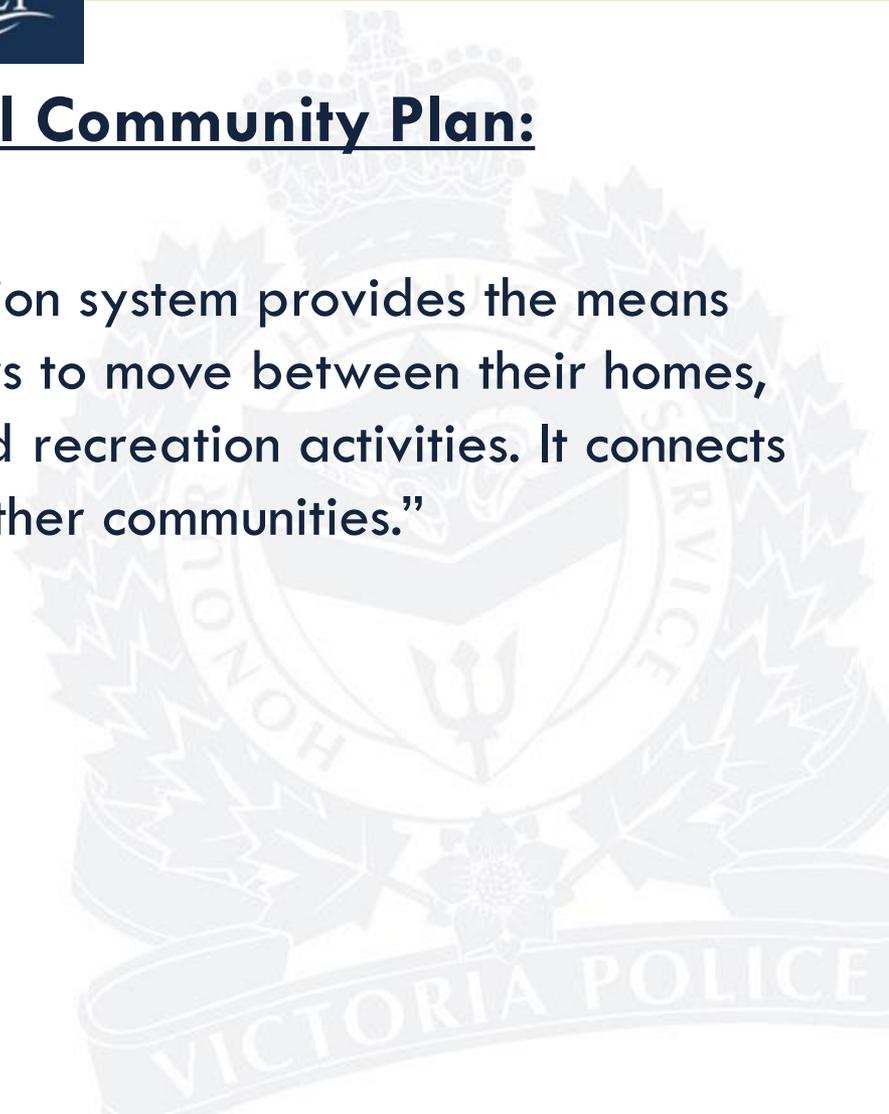
- Attend 500+ community events and community meetings every year, with special emphasis on groups representing diversity
- Partner with numerous service providers
- Host community outreach events at VicPD
- Engage in constant two-way dialogue with citizens through social media
- Conduct 1,600+ media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

Aligning with Community Plans



Township of Esquimalt Official Community Plan:

- 11.1 – “Esquimalt’s transportation system provides the means that allows residents and visitors to move between their homes, places of work, commercial and recreation activities. It connects the community with itself and other communities.”

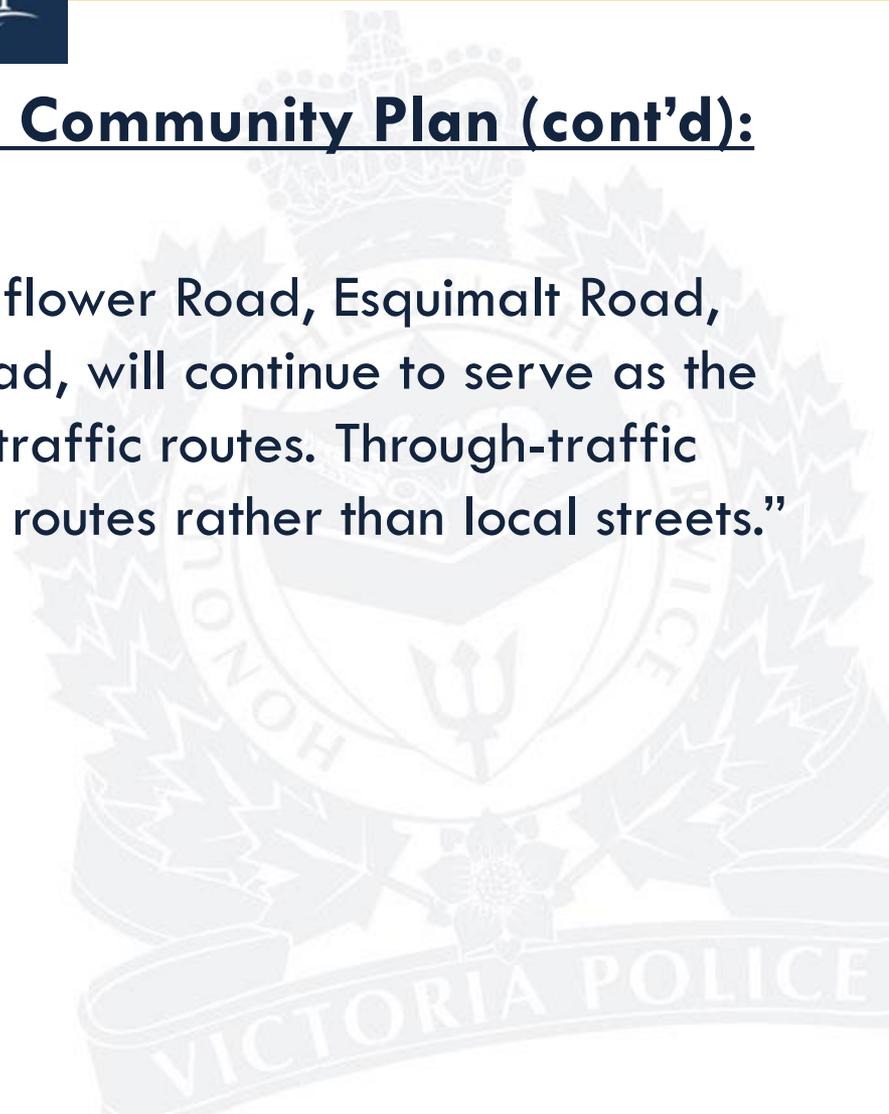


Aligning with Community Plans



Township of Esquimalt Official Community Plan (cont'd):

- 11.6.1 - “Admirals Road, Craigflower Road, Esquimalt Road, Lampson Street, and Tillicum Road, will continue to serve as the municipality’s principal through-traffic routes. Through-traffic will be encouraged to use these routes rather than local streets.”



Aligning with Community Plans



Township of Esquimalt Official Community Plan (cont'd):

- 11.6.2 – “When rebuilding or improving roads, consideration will be given to accommodating pedestrians, cyclists, and motorists in the interest of road safety and community needs.”

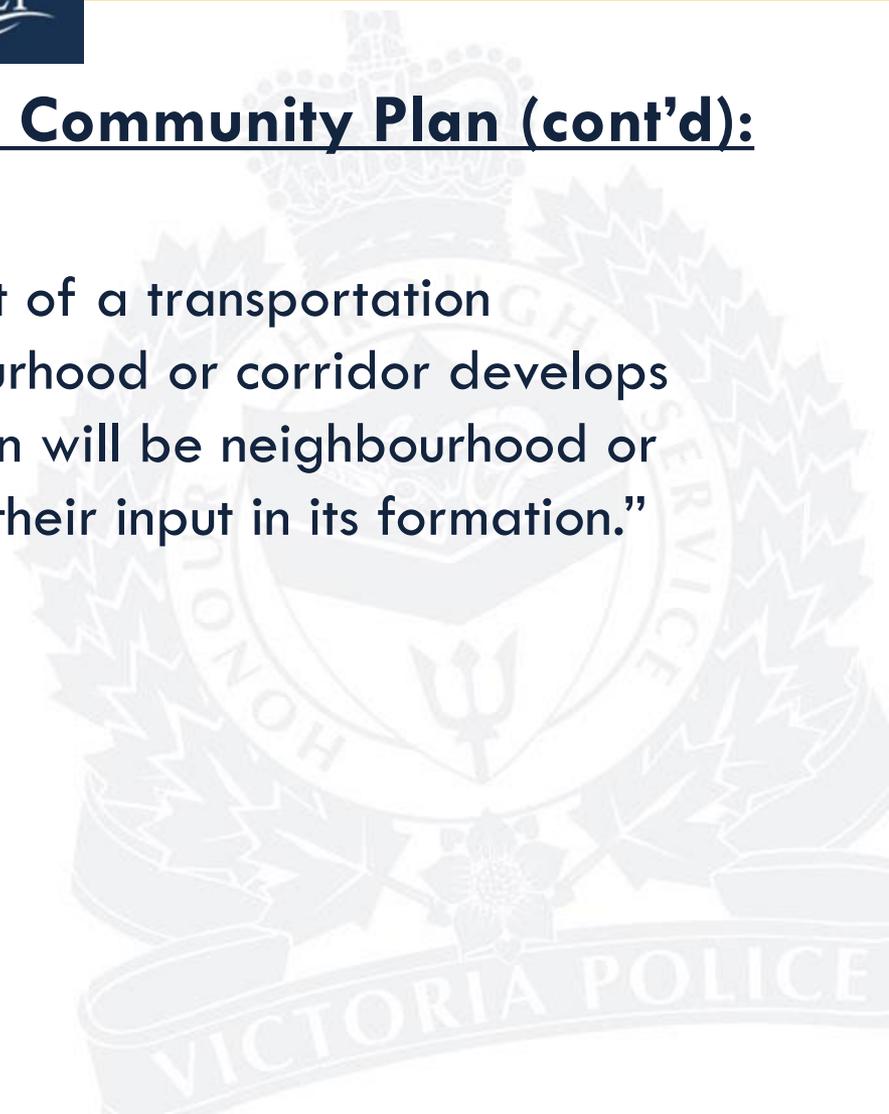


Aligning with Community Plans



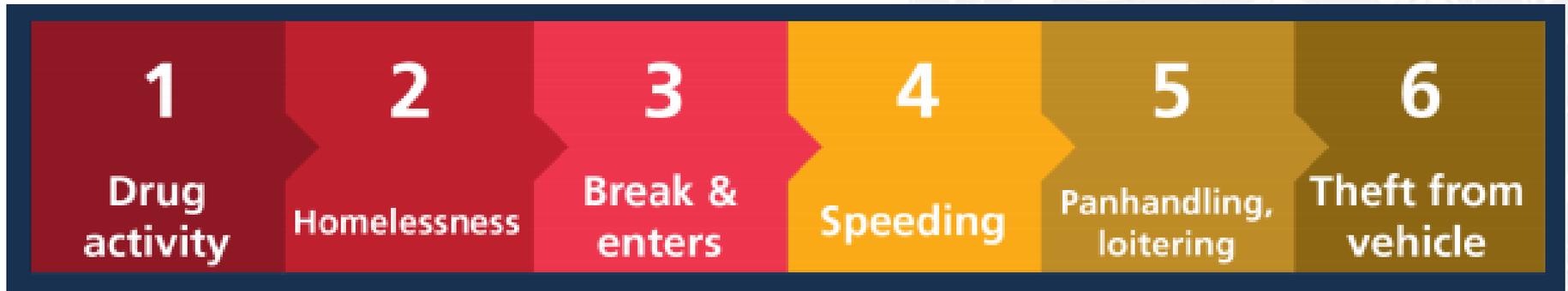
Township of Esquimalt Official Community Plan (cont'd):

- 11.6.2 - “Consider development of a transportation management plan if a neighbourhood or corridor develops significant traffic issues. This plan will be neighbourhood or stakeholder driven and include their input in its formation.”



Responding to Community Input

2017 Community Survey Results: Top Concerns of Citizens in Esquimalt



Responding to Community Input

**2014 & 2017 Community Survey Results:
Do you feel safe walking in your
neighbourhood at night?
(Esquimalt residents)**

2014

74%

2017

63%

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: Where VicPD Should Focus



01

BE MORE VISIBLE IN THE COMMUNITY

02

SPEND MORE TIME TALKING TO PEOPLE

03

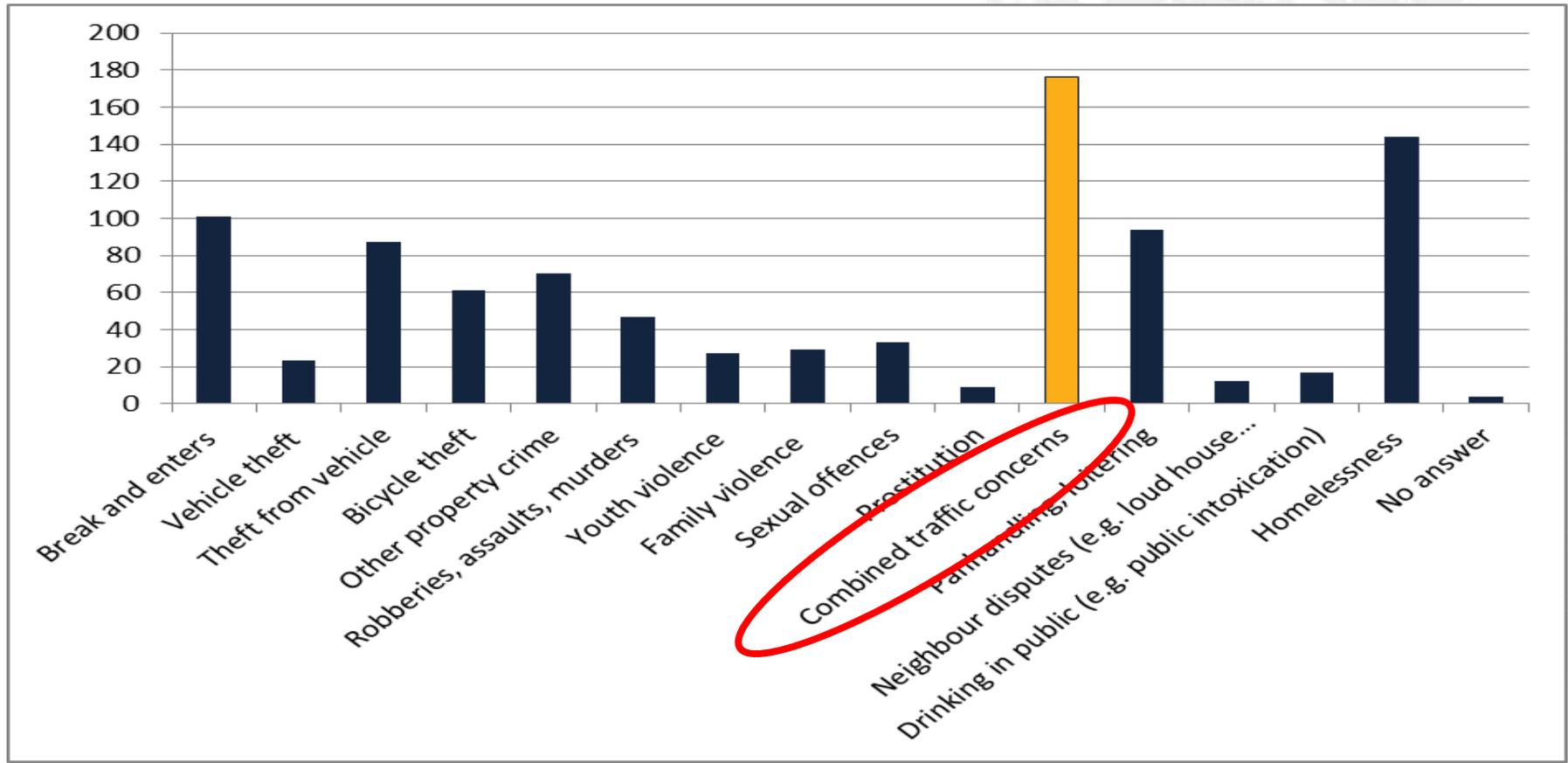
DO MORE CRIME PREVENTION WORK

04

HIRE MORE OFFICERS

Responding to Community Input

2017 Community Survey Results: Top Concerns of Citizens in Esquimalt



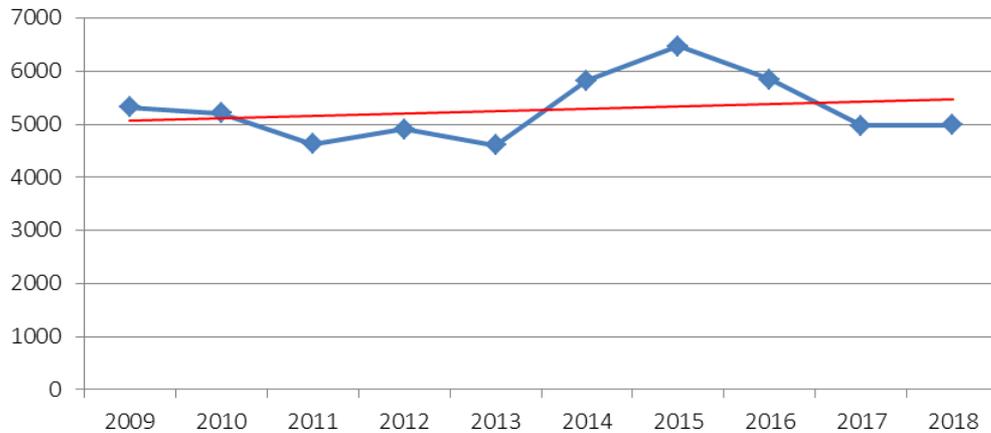
Serving Two Communities

- Proudly serving both communities since 2003
- All decisions impact both communities
- Metrics

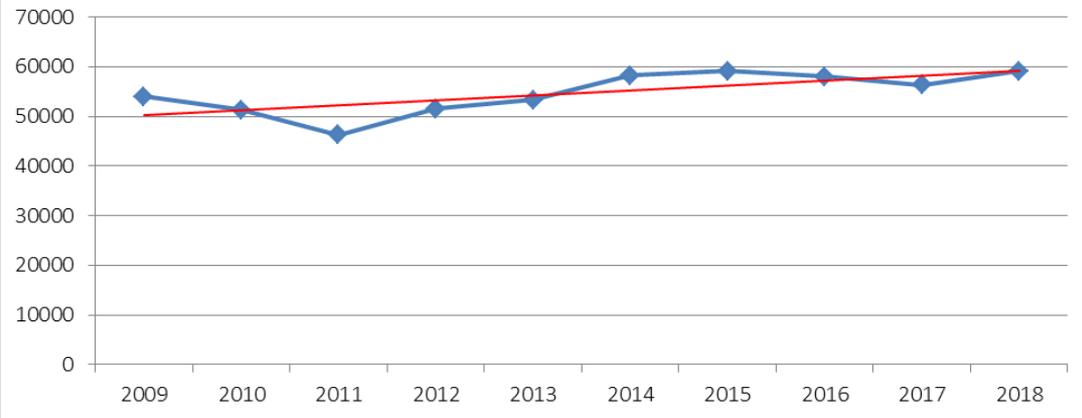


Incident / Calls Data

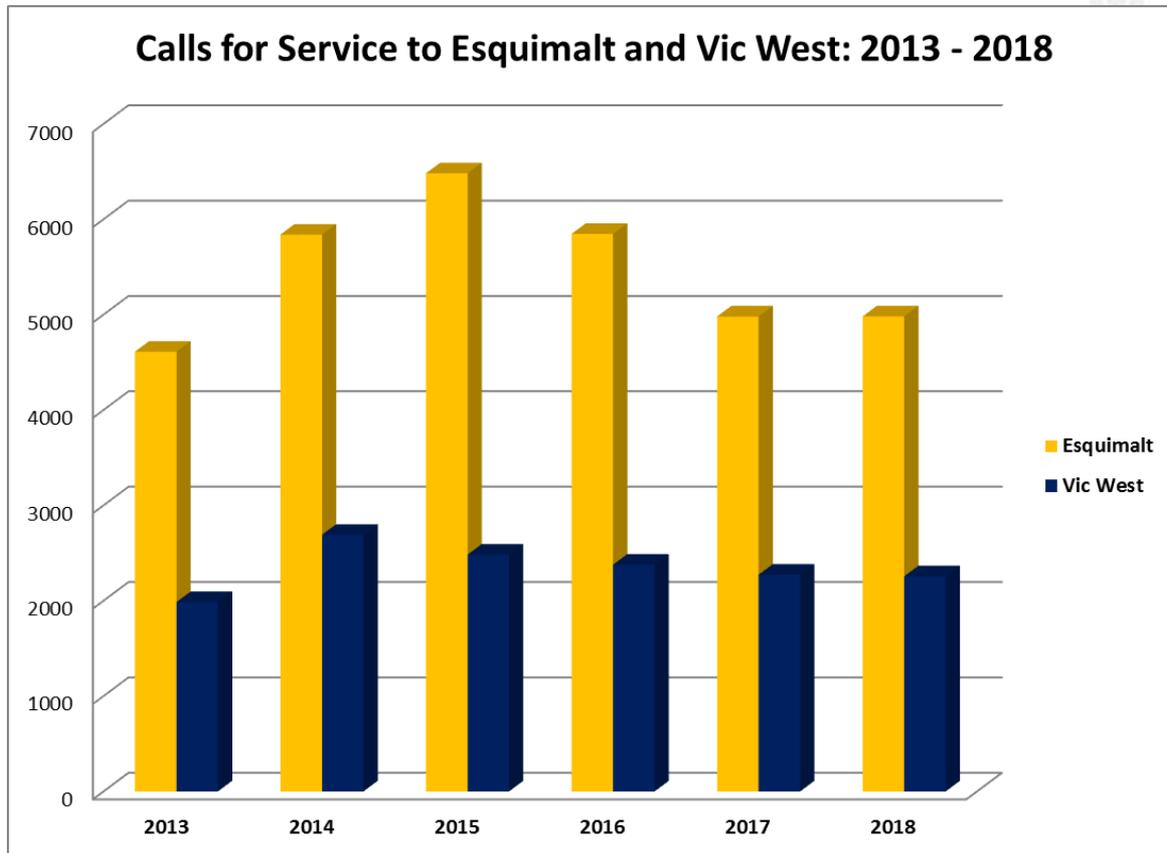
Esquimalt - Total Calls for Service



Total Calls for Service - VicPD



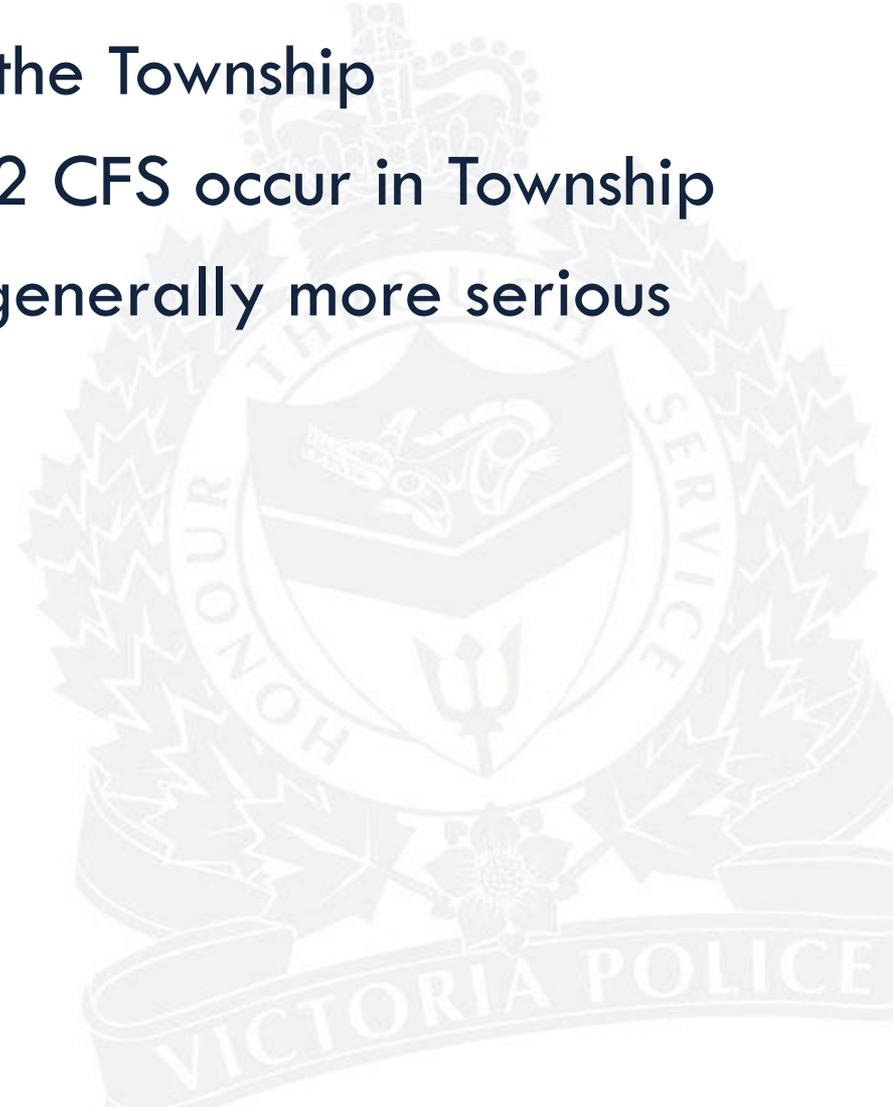
Incident / Calls Data



70% Esquimalt Division calls are in Esquimalt
10.2% of all VicPD calls occur in Esquimalt (excluding VicWest)

Call Priorities

- 10.2% of all CFS occur in the Township
- 25% of all Priority 1 and 2 CFS occur in Township
- Smaller number of calls - generally more serious and resource intensive



Crime Rates (VicPD's Jurisdiction)

Criminal Code Offences (Excluding Traffic)

Rate per 100,000 population

2008	14,071	2013	9,240
2009	13,525	2014	10,201
2010	13,869	2015	11,249
2011	11,575	2016	10,297
2012	10,181	2017	10,070

Source: Statistics
Canada

Crime and Disorder – Esquimalt

- Some indicators by category: (as percentage of all reported to VicPD)*
 - Violence (12.5%)
 - Property (9.4%)
 - Other Criminal Code (9.1%)
 - Drugs (5.9%)
 - Traffic (10%)
 - Assist / Other (12.4%)
 - By-Law (13.9%)
 - Liquor Offences (8.8%)
 - Overall reported incidents (11.3%)

*5 year average

Crime and Disorder – Esquimalt

- Some indicators by category: (Number of incidents 2013-2017)
 - ▣ Traffic +30.0%
 - ▣ Assist / Other +19.4%
 - ▣ Other Criminal Code +10.0%
 - ▣ Violence +5%
 - ▣ Property -17.8%
 - ▣ Drugs -74.4%
 - ▣ Overall Reported Incidents +5.9%



Crime / Calls Data

Crime Severity Index - 2017

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



Source: Statistics
Canada

Esquimalt Specific

- Suicidal Person (Gun) – GVERT/Patrol/Detectives
 - ▣ 24 officers
- Barricaded person (Mischief) – Patrol/GVERT
 - ▣ 5 Officers
- Arsons (3) Suspect identified – Patrol/Detectives/FIS
 - ▣ 7 Officers
- Taxi Robbery – Saxe Point – Patrol/Detectives/FIS
 - ▣ 20 Officers
- Sex Assault with Gun – Patrol/Detectives/FIS
 - ▣ 22 Officers



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

How can we better meet community expectations and Demands?

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



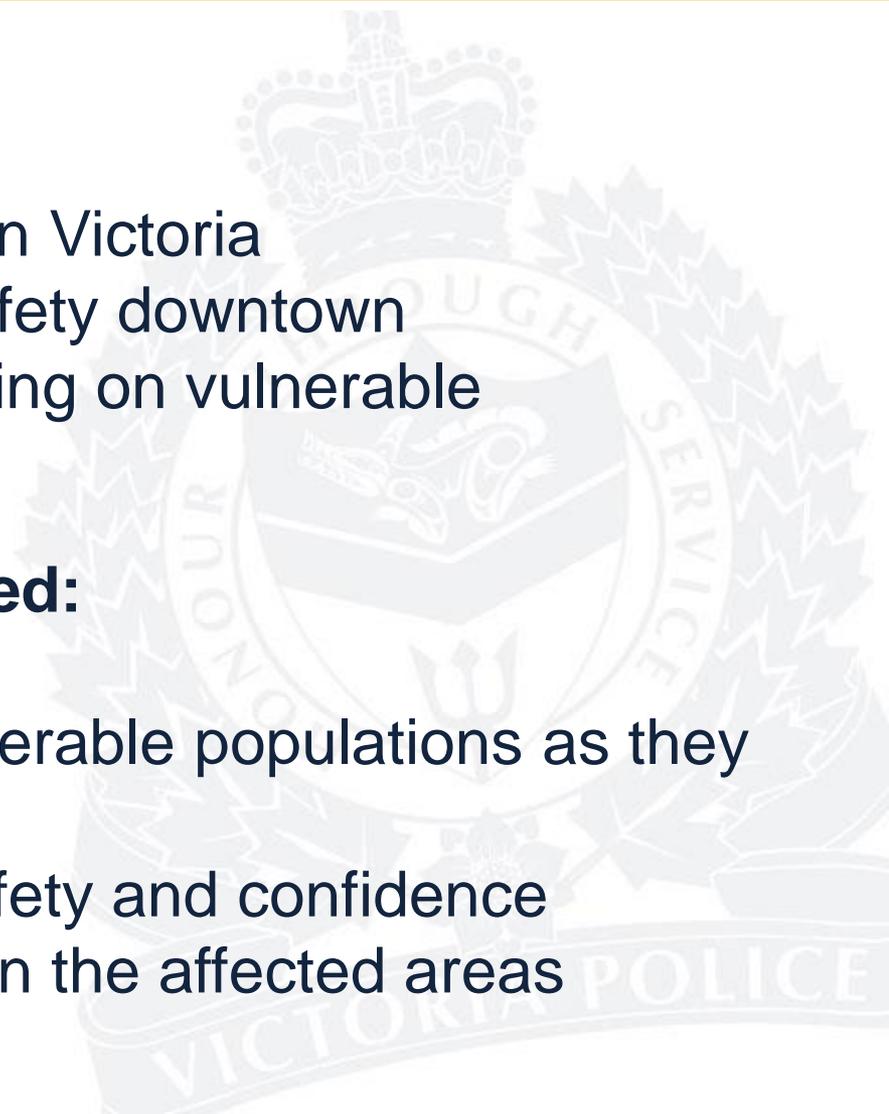
Community Response Team (Victoria)



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

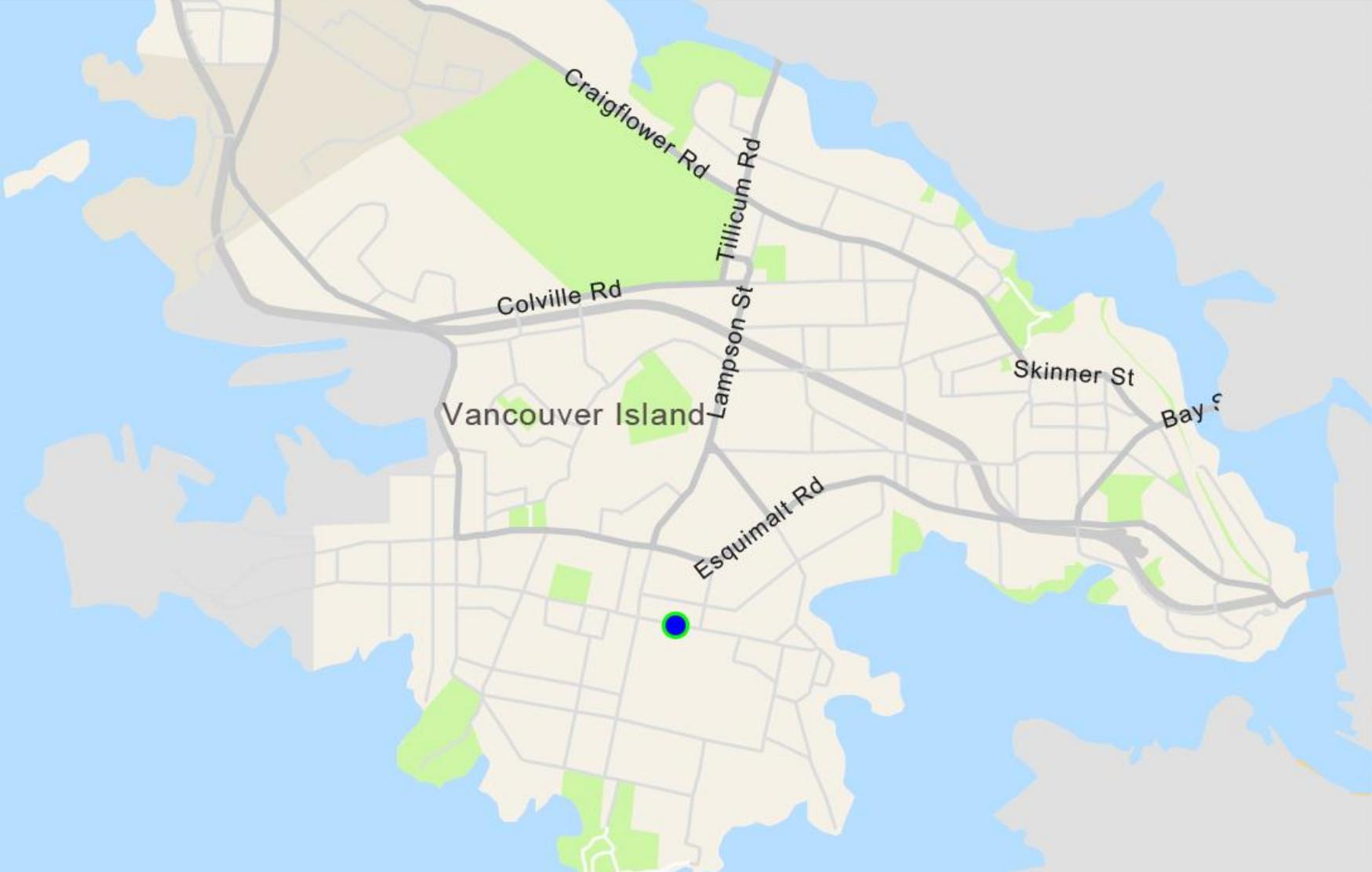
Consequences if not implemented:

- 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

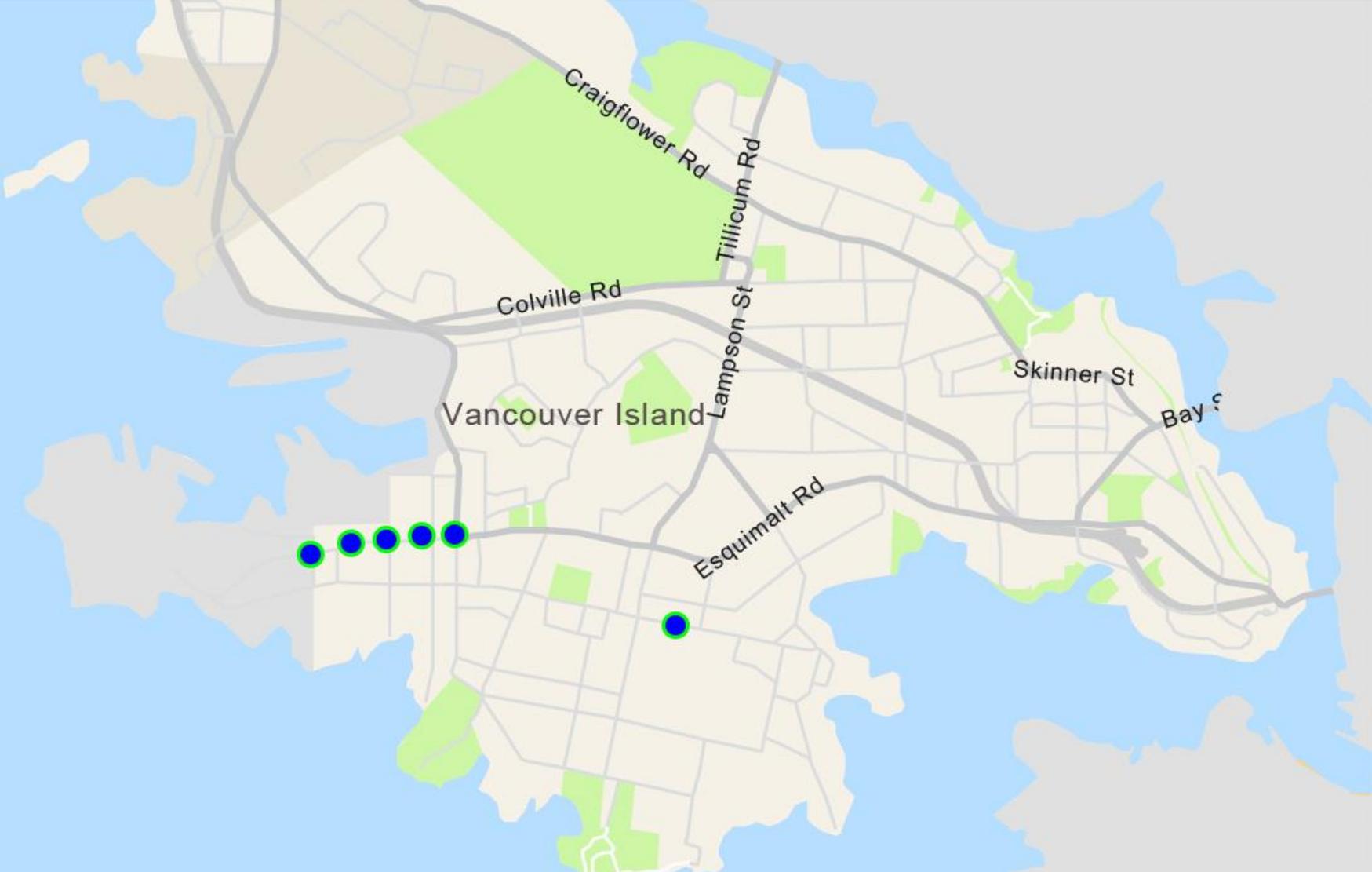
Esquimalt Traffic Concerns



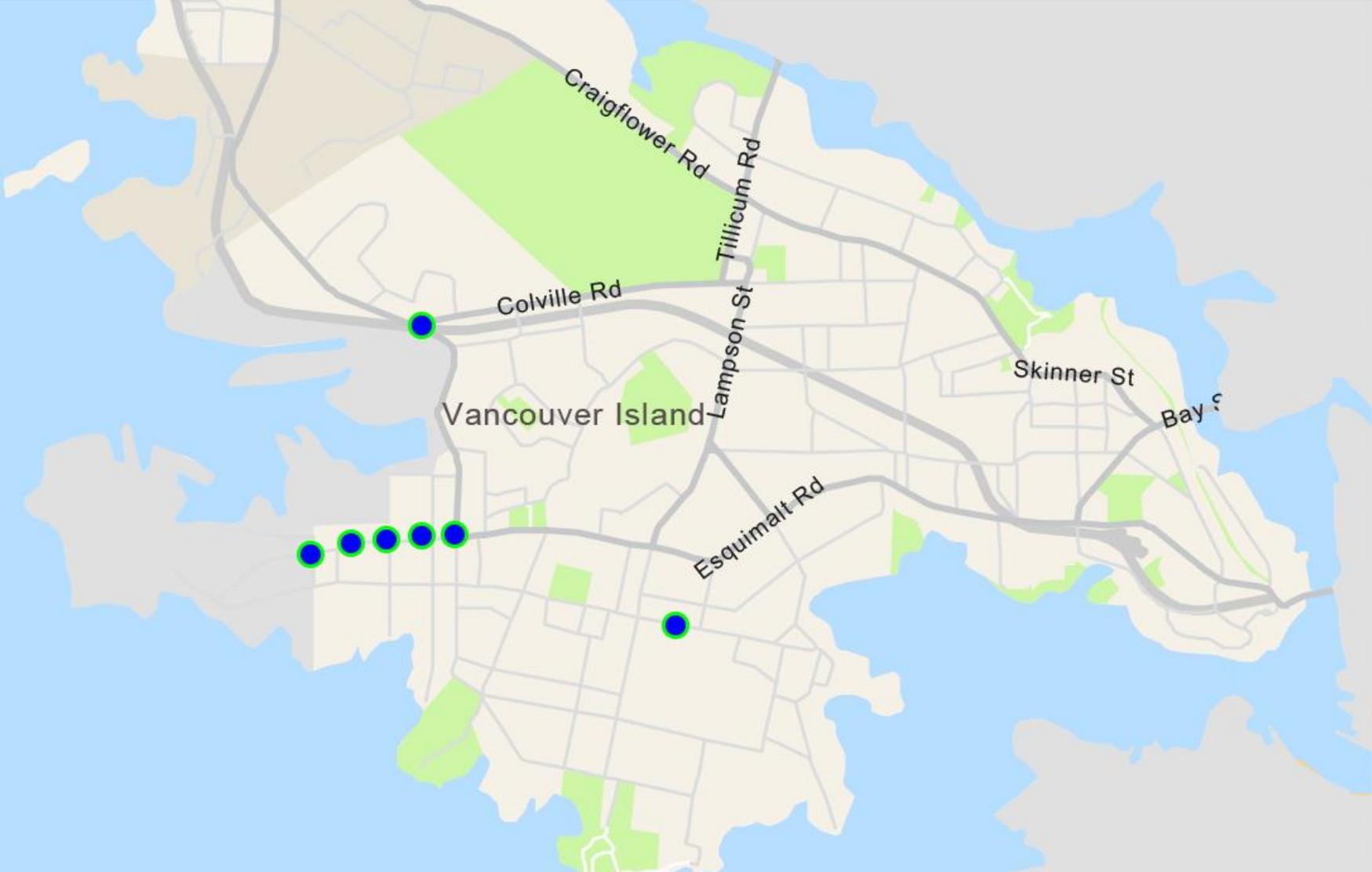
Esquimalt Traffic Concerns



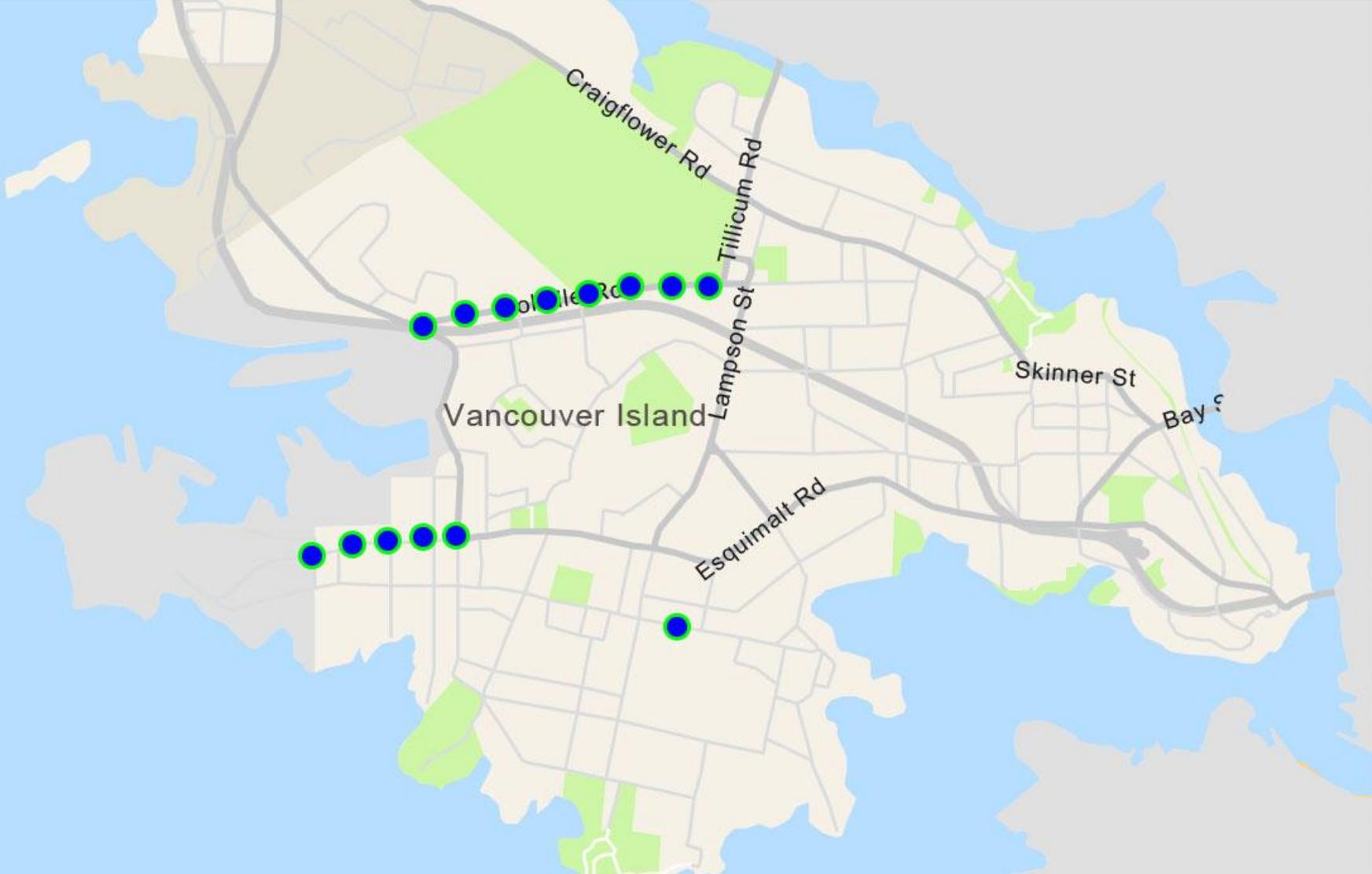
Esquimalt Traffic Concerns



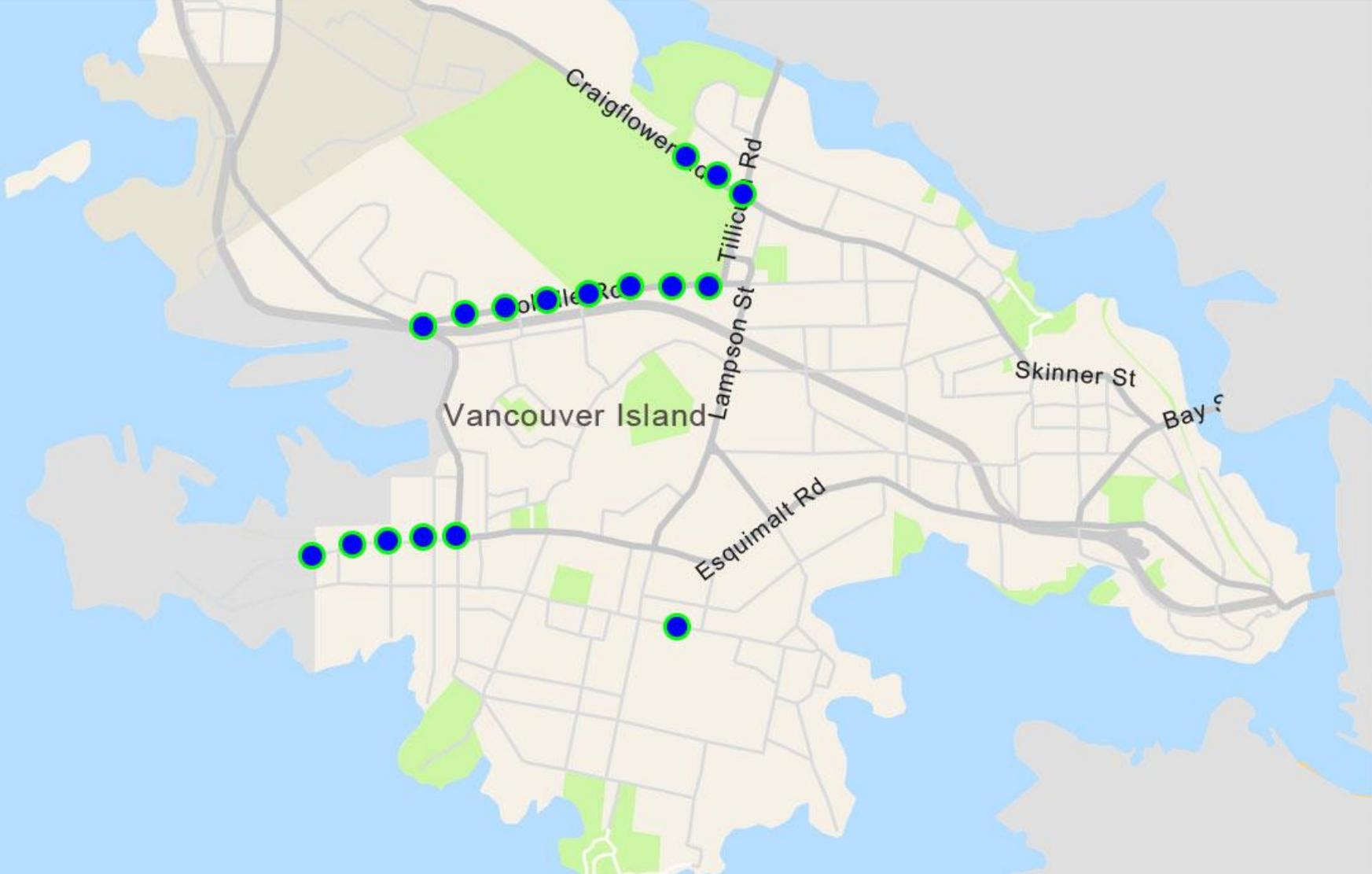
Esquimalt Traffic Concerns



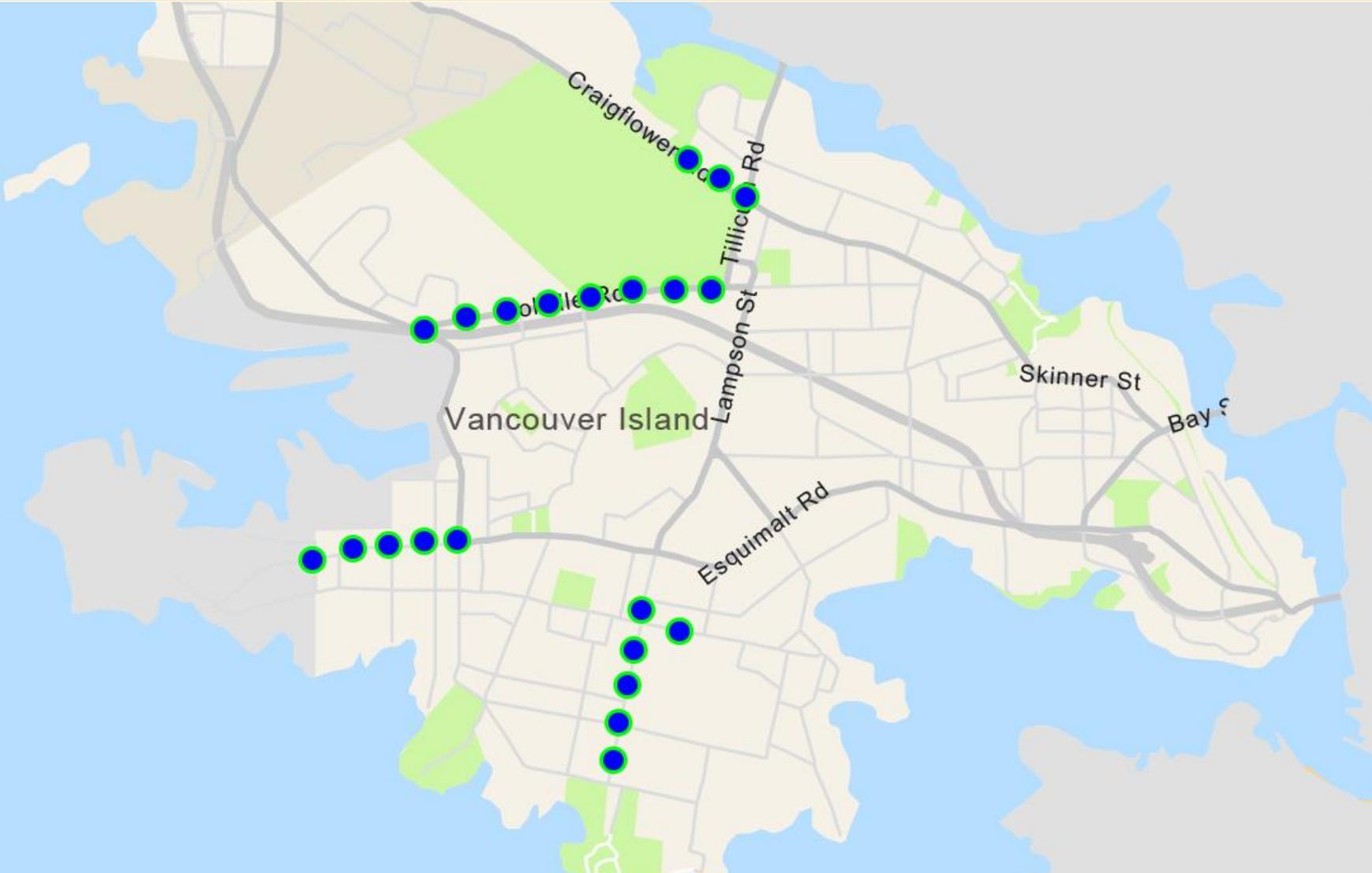
Esquimalt Traffic Concerns



Esquimalt Traffic Concerns

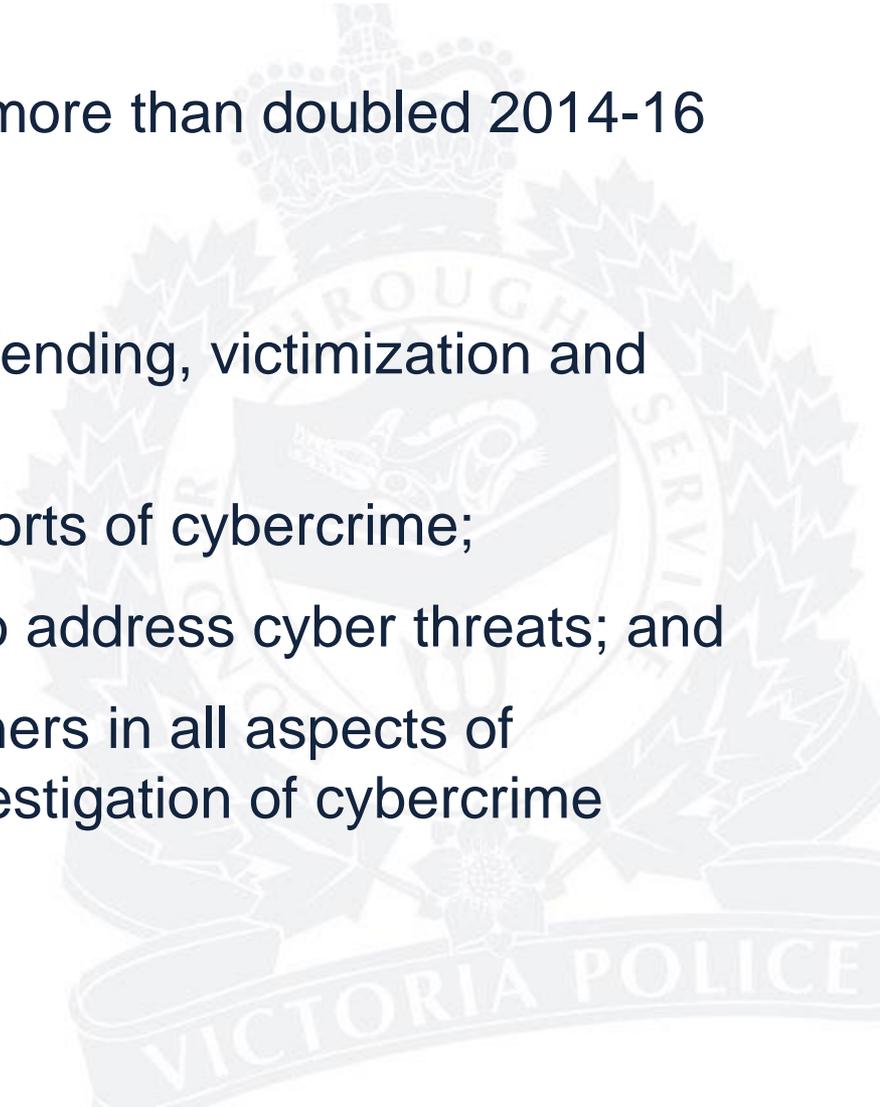


Esquimalt Traffic Concerns



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 Budget	Increase from 2018	
		\$	%
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%

Esquimalt Portion

TOWNSHIP OF ESQUIMALT	2018	2019	\$	%
Operating Budget Based on Funding Formula				
Operating Budget Before Adjustments	7,883,814	8,176,693	292,879	3.69%
Pilot - Mental Health Integration	37,323	38,545	1,222	0.02%
	7,921,137	8,215,238	294,101	3.70%
Employers' Health Tax	-	101,430	101,430	1.28%
	7,921,137	8,316,668	395,531	4.99%
Optional Resources				
Special Duties Funding	23,520	24,108	588	0.01%
Total Excluding Additional Resources	7,944,657	8,340,776	396,119	4.99%

Cost Drivers for 2019 Operating Budget

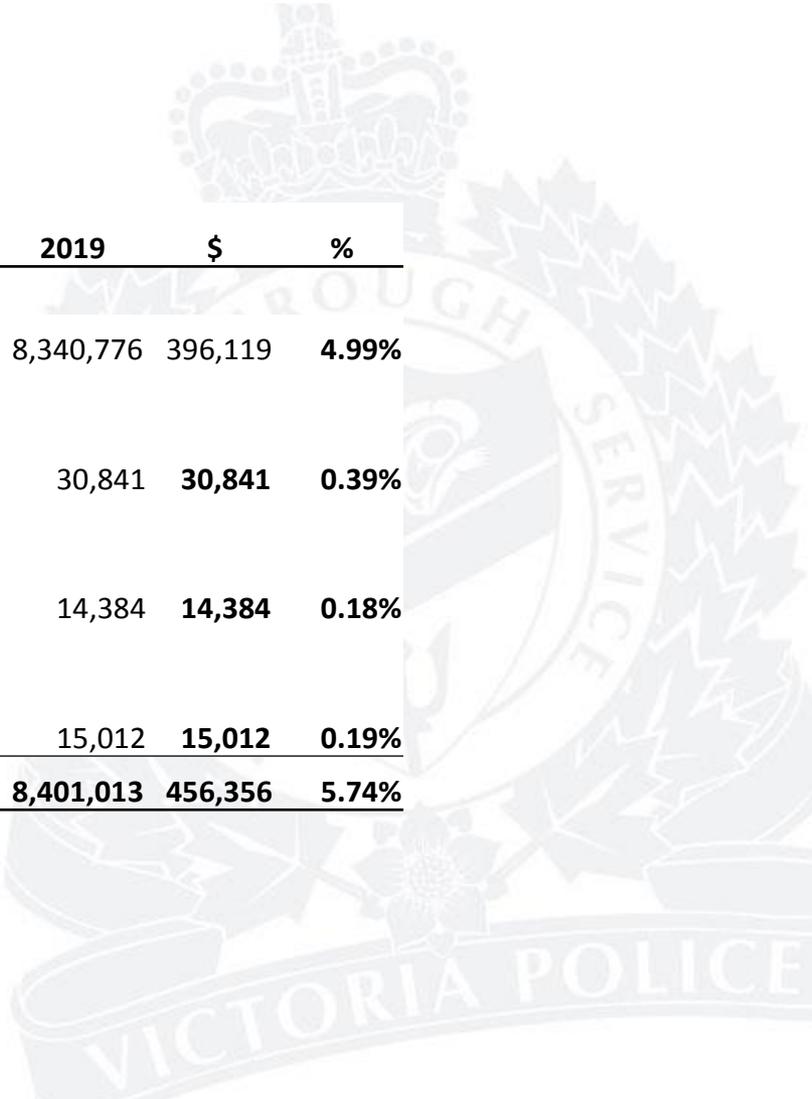
- **Overall Increase 3.71% (excl. additional resources)**
- **Ordinary (on-going) Increases, \$1,240,747 (2.3%)**
 - Annual pay increments, integrated units, fuel, legal and general inflation
- **Extraordinary (on-going) Increases, \$305,525 (0.67%)**
 - Costs to meet changes to bail-hearing process
 - 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	<u>57,149,755</u>	<u>3,240,949</u>	<u>6.01%</u>

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.

Impact on Esquimalt



TOWNSHIP OF ESQUIMALT	2018	2019	\$	%
Total Operating Budget Excluding Additional Resources	7,944,657	8,340,776	396,119	4.99%
Additional Officers	-	30,841	30,841	0.39%
Cyber Crimes Coordinator	-	14,384	14,384	0.18%
Research Analyst	-	15,012	15,012	0.19%
Total, including Additional Resources	7,944,657	8,401,013	456,356	5.74%

QUESTIONS & DISCUSSION

