



2025 POLICE PROVISIONAL BUDGET

December 16, 2024



Police Department Overview

- \$5,247,472 increase = 11.14%
- Cost Drivers
 - Anticipated Wages & benefits
 - Integrated Units
 - Operating Expenses
 - E-Comm Levy
 - 2 New Police Positions

2025 Provisional Budget

Description	Amount	Percentage
2024 Budget	47,113,674	
Collective Agreement Increases & Increments	3,422,167	7.26%
Integrated Units	800,000	1.70%
Operating Increases	288,425	0.61%
E-Comm Levy	576,255	1.22%
2025 Non-Discretionary Budget	49,825,199	10.79%
2 X Mental Health Co-Response Constables	160,625	0.34%
2025 Provisional Budget	52,361,146	11.14%
Increase over 2024	5,247,472	

Non-discretionary increase for 2024

- \$5,086,847
- 10.79% of the overall 11.14% increase

Mental Health Co-Response Constables



Current Model

- **Integrated Mobile Crisis Response Team (IMCRT)**
- Has not grown in since inception (20+years). One team covers Sooke to Sidney
- Not first response – background, follow ups, etc
- Patrol manages all calls, apprehensions, transports, and hospital wait times
- Future of IMCRT is uncertain (CSPS, WS RCMP withdrawing)

New Model

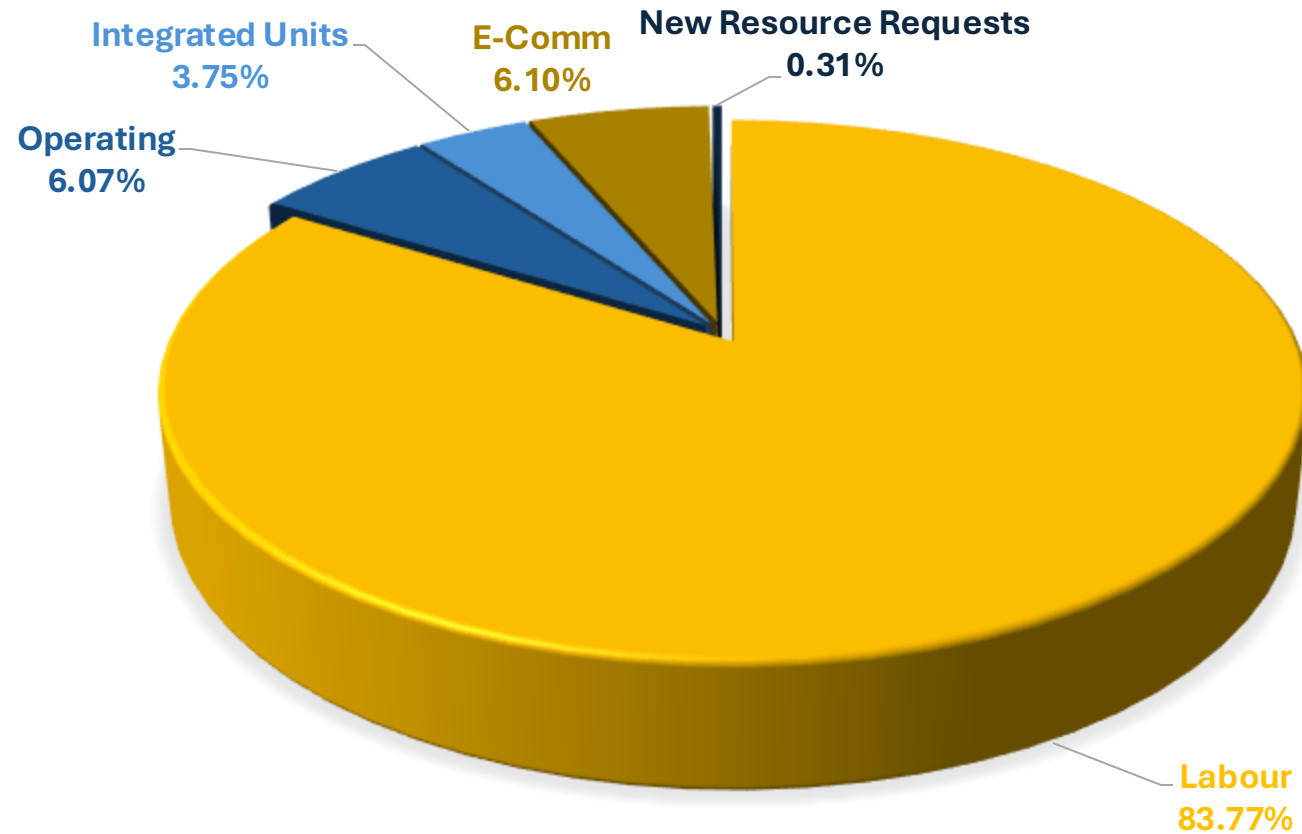
- **Partnership with Island Health | Mental Health Co-Response Team**
- Police officer and mental health worker
- First response to mental health calls, Professional / Expert assessments
- Non-uniform presence
- Reduce number of apprehensions, Expedite hospital wait times
- More effective and efficient use of Patrol Resources
- Aligns with public expectations and recommendations outlined in the Report by the Special Committee on Reforming the Police Act
- VicPD and WS RCMP have implemented Co-Response Teams with great success

Mental Health Statistics

Mental Health Calls	~606 over 3 years
Mental Health Apprehensions	~591 over 3 years
Average Hospital Wait Times	Increased in 2024 to 2 hours 30 minutes
Hospital Wait Times over 3 hours	2022 – 22% 2023 – 23% 2024 – 31%
High Risk MHA Barricade calls	2022 – 6 2023 – 5 2024 – 8 *

- Average wait time in 2024 increased by 22 minutes per apprehension
- Total number of hours spent by Patrol Officers waiting in hospitals in 2024 is ~1,017 hours. This equals almost 85 full 12-hour shifts, which equals 21 work blocks (2 days, 2 nights). This would be equivalent to having one officer from a platoon spending every hour of every 12-hour shift at the hospital for 6 months.
- GVERT responses. They were all barricaded subjects who were subject to apprehension under the MHA. These subjects were armed or otherwise posing a danger to themselves or others, refusing to cooperate and had control over a residence or other place. These calls take an average of 12 officers to resolve and run for 4 to 6 hours.

2025 Budget Composition



Impact of 5.0% Increase Target

2025 Budget

11.14% Increase

Council Target

5.0% Increase

6.14% Difference = 17 Police Positions

Budget Reduction Strategies

Percentage	Amount	Impact
1.0%	523,611	Eliminate four (4) positions
2.0%	1,047,223	Eliminate seven (7) positions

Budget Comparisons

2022 Municipal Police Department Resources

MUNICIPAL POLICE DEPARTMENTS²

Municipality	Population	Auth. Strength ¹³	Adjusted Strength ⁶	Pop. Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs ^{7,13}	Cost Per Capita
<i>Abbotsford Mun^{6,9}</i>	168,608	210	217	776	7,927	47	36	\$59,901,204	\$355
Central Saanich Mun	18,689	23	23	813	479	26	21	\$5,086,018	\$272
<i>Delta Mun^{6,9,14}</i>	115,605	194	197	587	4,649	40	24	\$45,463,138	\$393
Nelson City Mun	11,467	20	20	573	976	85	49	\$4,659,264	\$406
<i>New Westminster Mun⁶</i>	85,708	114	117	734	5,187	61	44	\$30,536,741	\$356
Oak Bay Mun ¹⁵	19,211	21	21	915	500	26	24	\$6,043,544	\$315
<i>Port Moody Mun⁶</i>	36,792	52	54	686	966	26	18	\$13,204,559	\$359
Saanich Mun	125,853	165	165	763	4,622	37	28	\$39,352,521	\$313
<i>Vancouver Mun⁶</i>	707,667	1,348	1,348	525	44,911	63	33	\$373,932,988	\$528
Victoria Mun ¹⁶	115,545	255	255	453	11,550	100	45	\$63,911,556	\$553
<i>West Vancouver Mun^{6,9}</i>	48,792	79	82	597	2,518	52	31	\$19,178,587	\$393
Total	1,453,937	2,481	2,498	582	84,285	58	34	\$661,270,120	\$455

Budget Comparisons

Municipality	Population Per Officer	Costs Per Capita
Abbotsford	776	\$355
Delta	587	\$393
Victoria	453	\$553
Saanich	763	\$313

2024 Achievements and Efficiencies

Addressing current challenges and emerging demands with existing resources



Progressive changes

- Patrol Enhancement Initiative | increased minimum strength per shift | increased guaranteed leave numbers, morale, wellness
- Community Safety Officers | front desk duties | reallocated police position to the Training Section
- Acting Sergeant Eligibility changed to capitalize on experienced officers while reducing OT
- Combine Detective specialty units. Created opportunity to reallocate Sgt position to Recruiting



Health and Wellness

- Annual Psychological Wellness Check-Ins
- Section Wellness Talks
- Enhanced connections and check ins with staff on extended leaves

2024 Achievements and Efficiencies



Partnerships

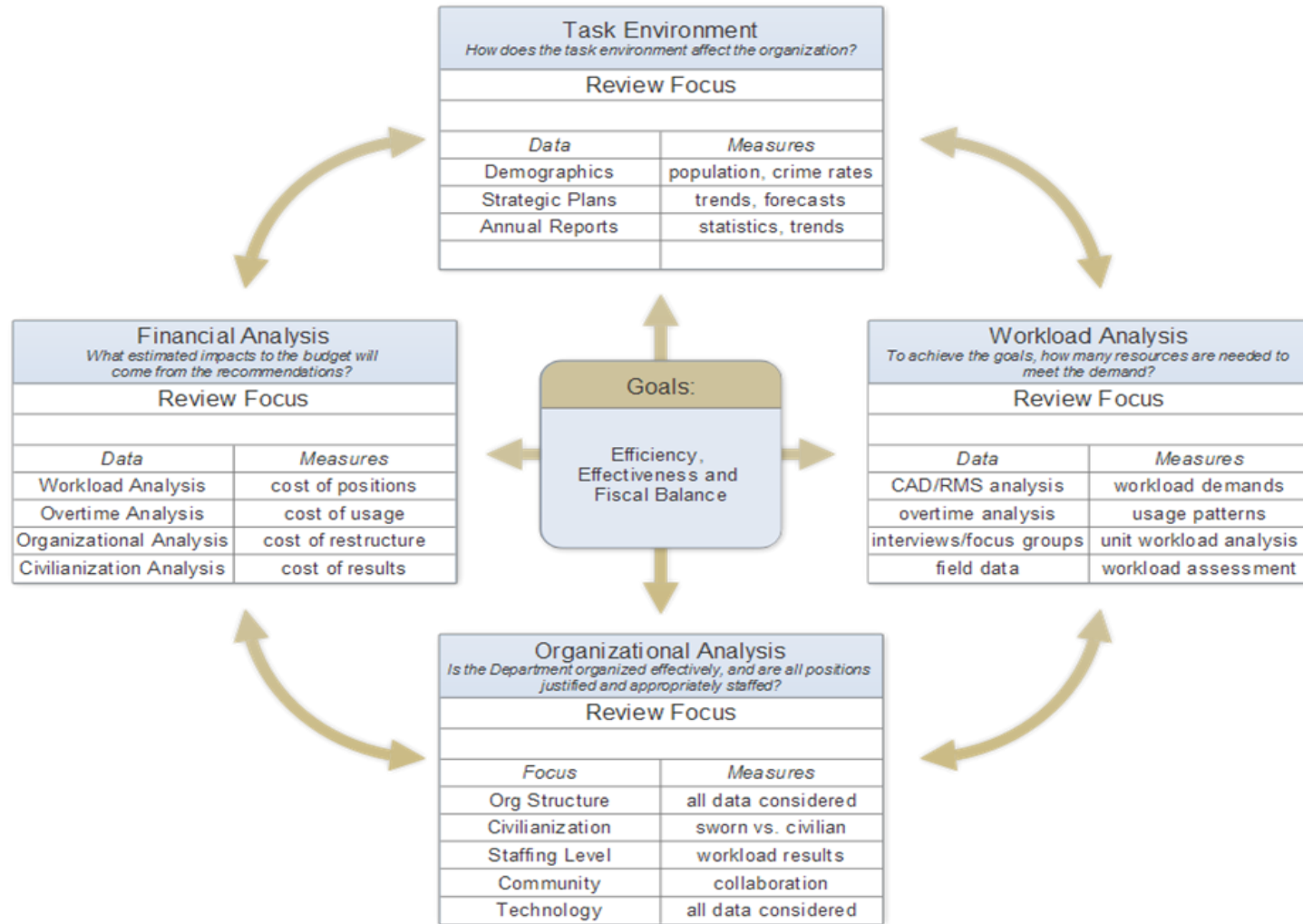
- Oak Bay PD is joining Integrated Canine Unit in 2025
- Student Practicum Program with Royal Roads University
- Intercultural Association – Gender Based Violence Community Dialogue Sessions
- Canadian Police for Youth Network – youth engagement across Canada

Road Safety



- Patrol Division has issued over 5,000 violation tickets so far this year
- Investigated a total of 496 impaired files, which is up from 302 at this same time last year.
- Our Collision Analysts have responded to 15 fatal or life-threatening crashes this year. This included 3 calls in Central Saanich and one in Oak Bay.
- Of the 15 crashes, 3 involved fatalities

Organizational Review | Dr. Curt Griffiths Ltd



A photograph showing three police officers and a K-9 dog from behind, looking out over a scenic landscape. The officers are wearing dark uniforms with "SAANICH POLICE" on their backs. The dog is a black Labrador wearing a red and white vest. They are standing on a paved path, with trees and a body of water in the background.

Discussions and Questions