

ABBOTSFORD POLICE DEPARTMENT



2017 Budget Presentation

For: Abbotsford City Council
By: Bob Rich, Chief Constable

Date: November 2, 2016



PROTECTING WITH PRIDE

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Outline

1. Status of Public Safety issues in Abbotsford
2. Crime Rates in the Fraser Valley and Metro Vancouver
3. Workload Drivers
4. Policing Levels in LMD & Fraser Valley
5. Cost Drivers in the APD Budget
6. Police Board Budget Request

1. Public Safety In Abbotsford



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Where Are We At Now with Gang Violence in 2016?

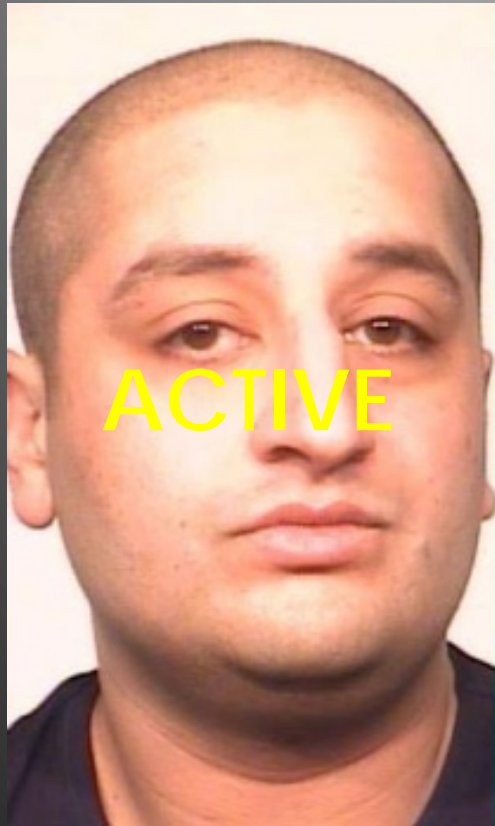


- 10 Violent Incidents Year to Date
- 3 were not in Abbotsford
- 2 of our 4 homicides
- The Tension continues



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Where Are We At Now with Gang Violence in 2016?



ACTIVE

Sandeep Sidhu



DEPORTED

Jimi Sandhu



ARRESTED
FOR
MURDER

Gavin Grewal

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Our Response to the Gang Violence in 2016

Operation Safe Streets

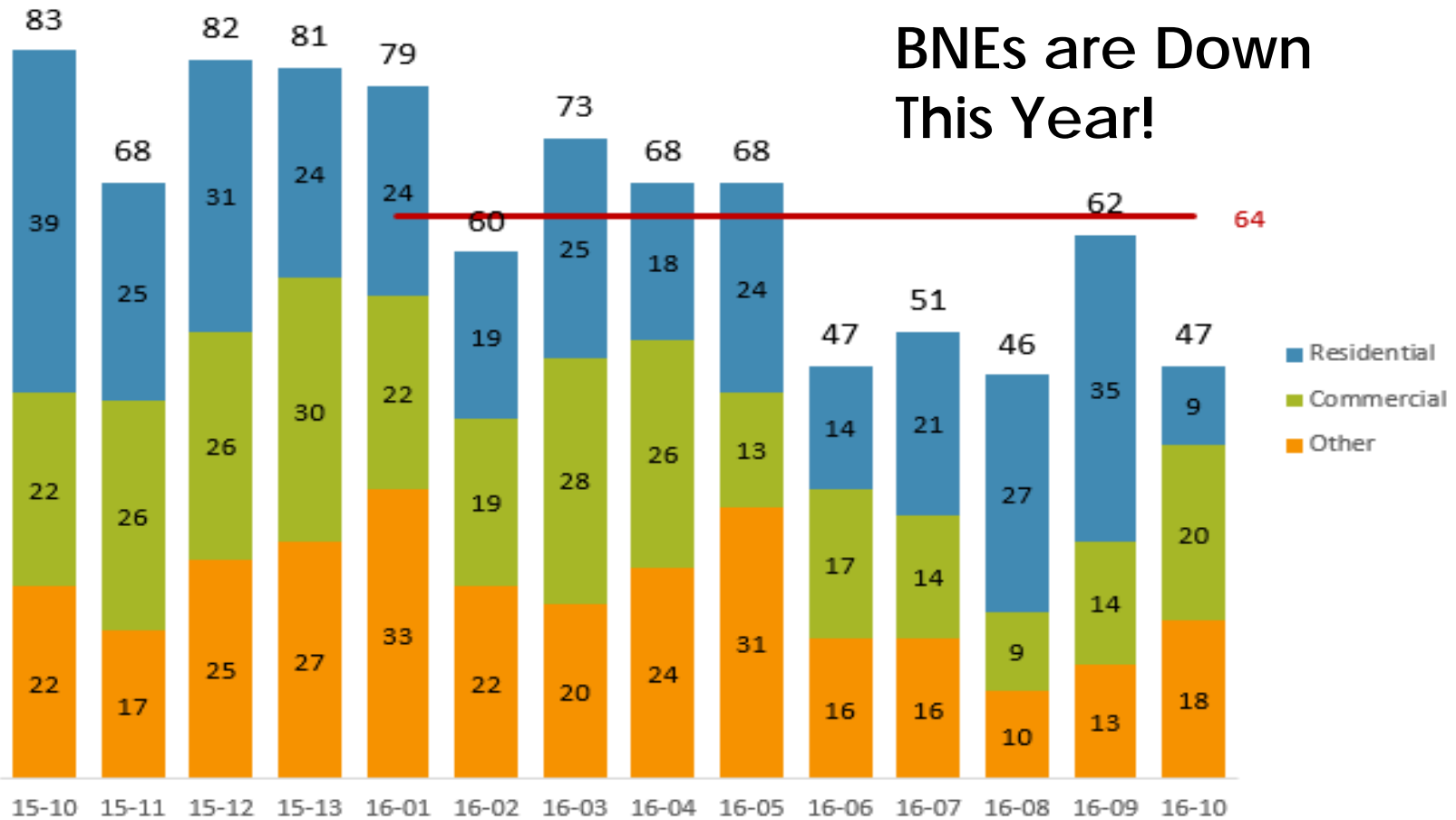


- Working closely with CFSEU and with IHIT
- Gang Drug Unit Investigations
- Gang Enforcement Team Strategies – reaching out and checking persons with no-go and curfew conditions
- Overt surveillance cameras
- Ongoing connection with the community
- Anonymous gang tipline

Where Are We At with Property Crime



BNEs are Down This Year!



10% reduction in Property Crime from 2016

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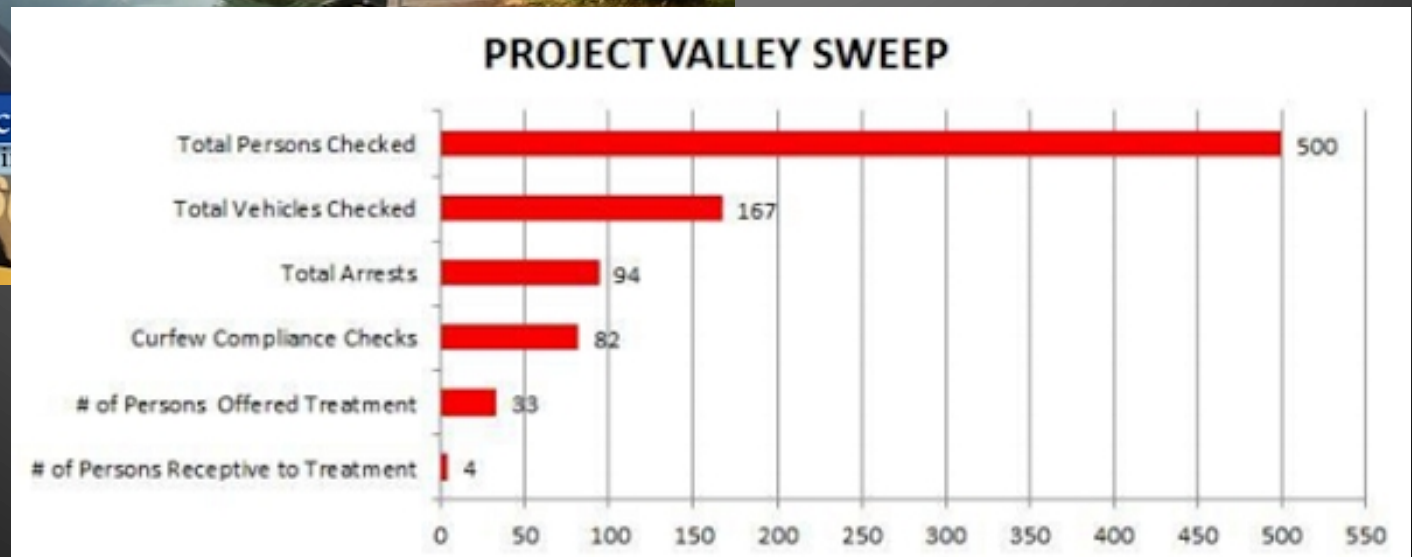
Where Are We At Now with Property Crime?



This Spring we had Project Valley Sweep



Abbotsford
Chilliwack
Mission



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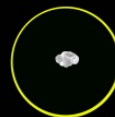
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26 Overdose Deaths in Abbotsford Year to Date - 2016

Fentanyl is fatal.

This much can kill you. →



to scale



WARNING
street drugs kill



www.abbypd.ca

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2. Crime Rates in Fraser Valley and Metro Vancouver



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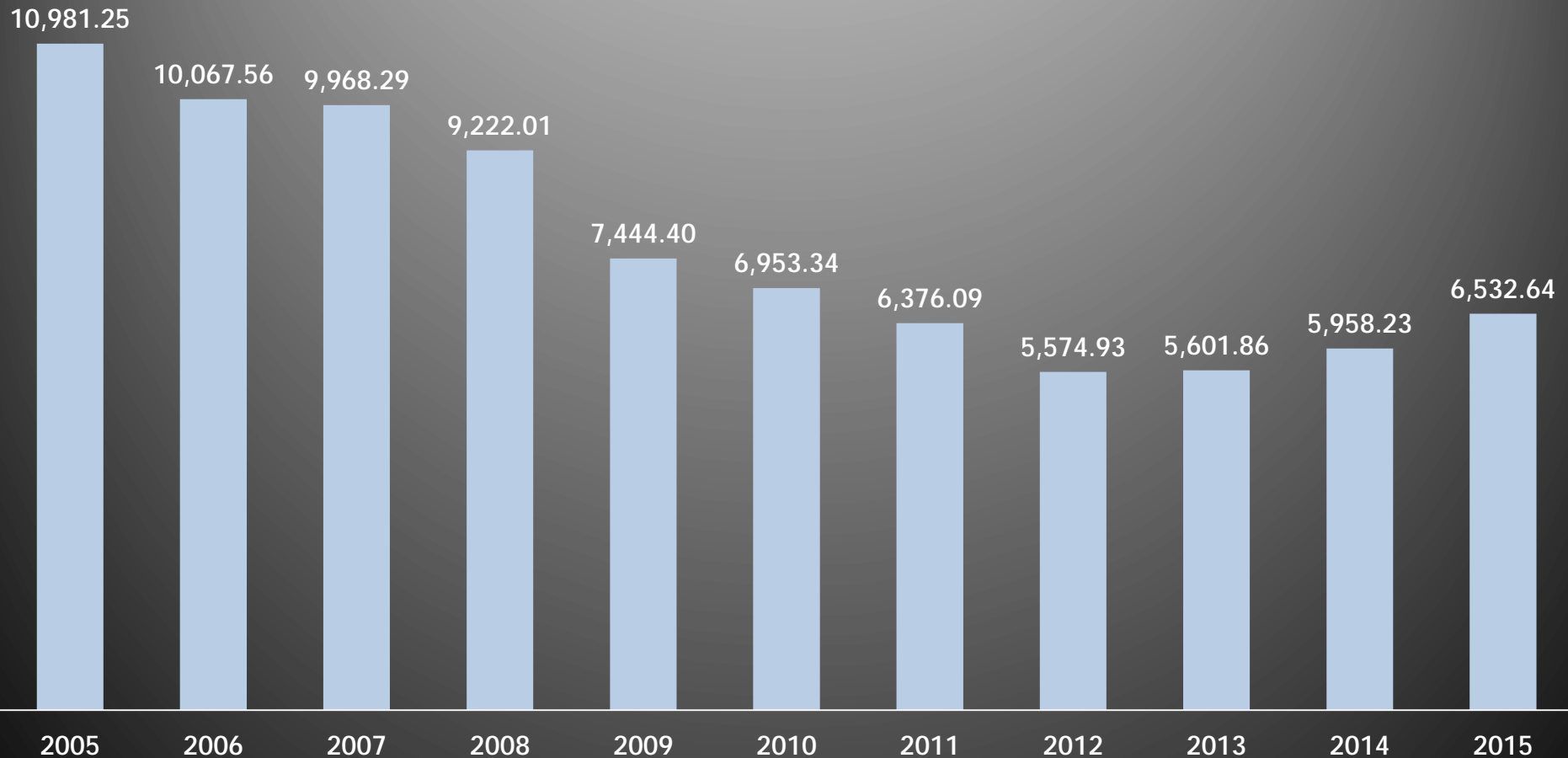
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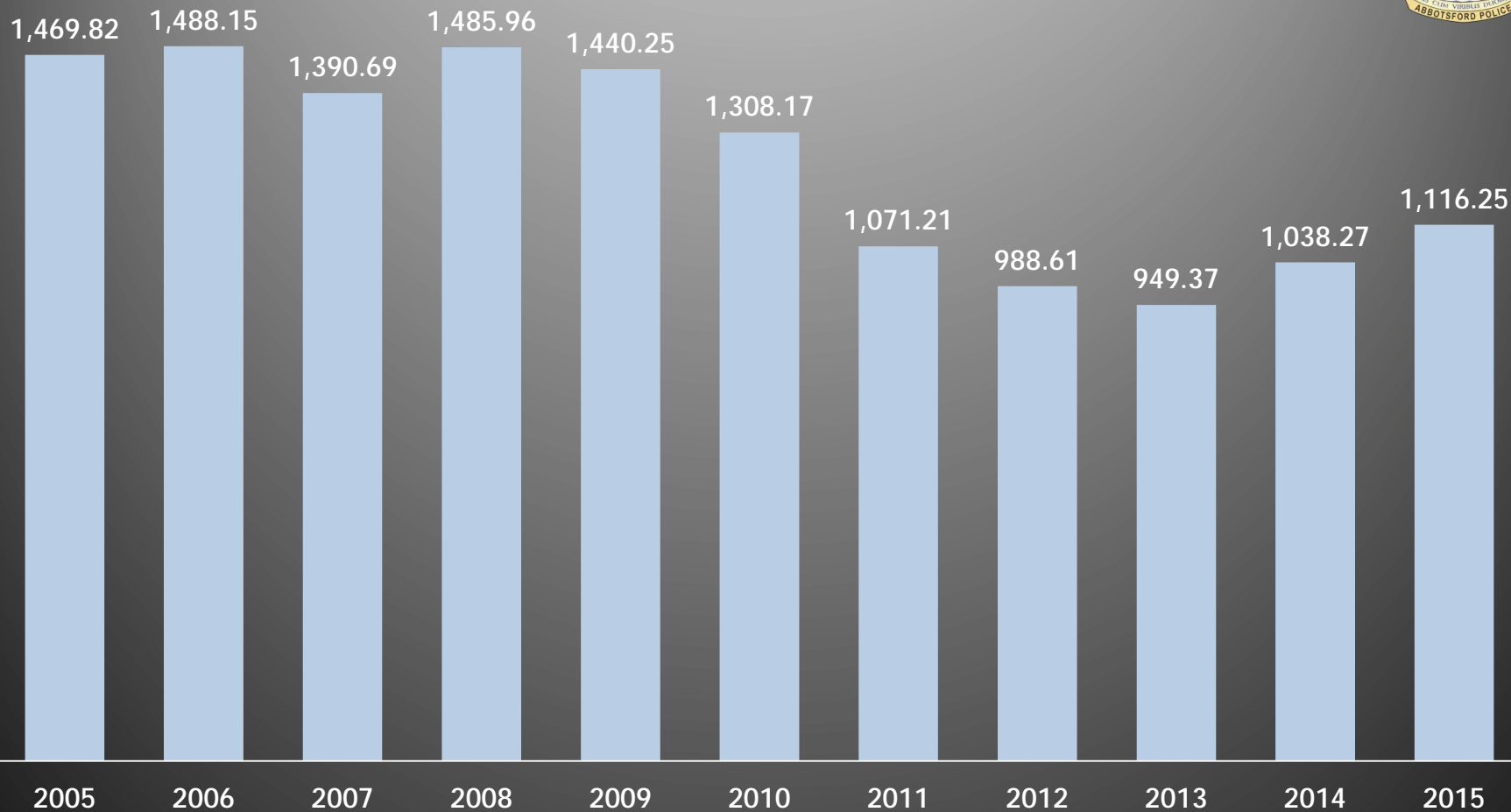
Overall Crime Rate for Abbotsford 2005 - 2015



■ All Criminal Code violations (including traffic) Rate per 100,000 population

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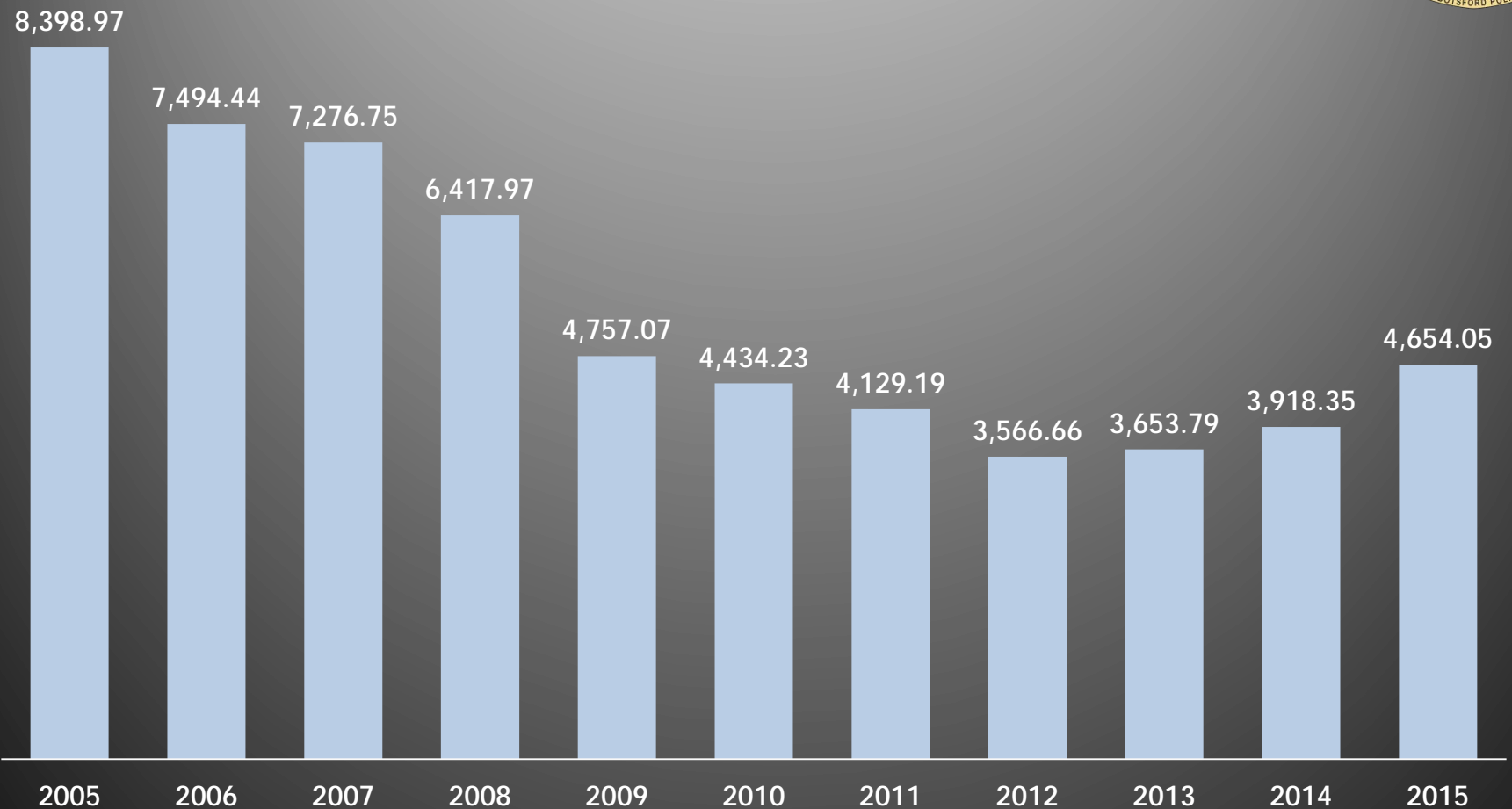
Violent Crime Rate for Abbotsford 2005 - 2015



■ Violent Criminal Code violations Rate per 100,000 population

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Property Crime Rate for Abbotsford 2005 - 2015

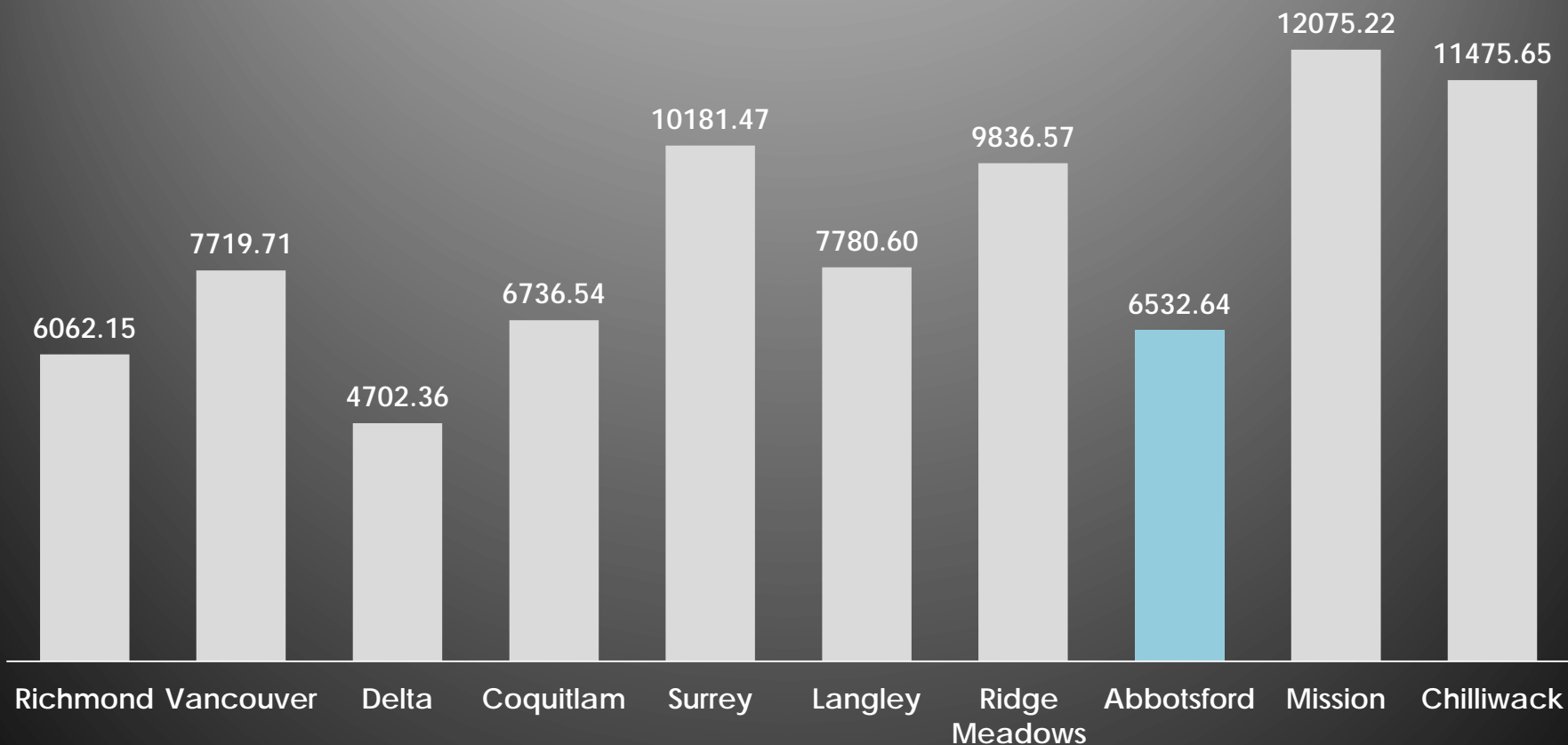


■ Property Crime violations Rate per 100,000 population

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Crime Rate for 2015 per 100,000 population



West to East

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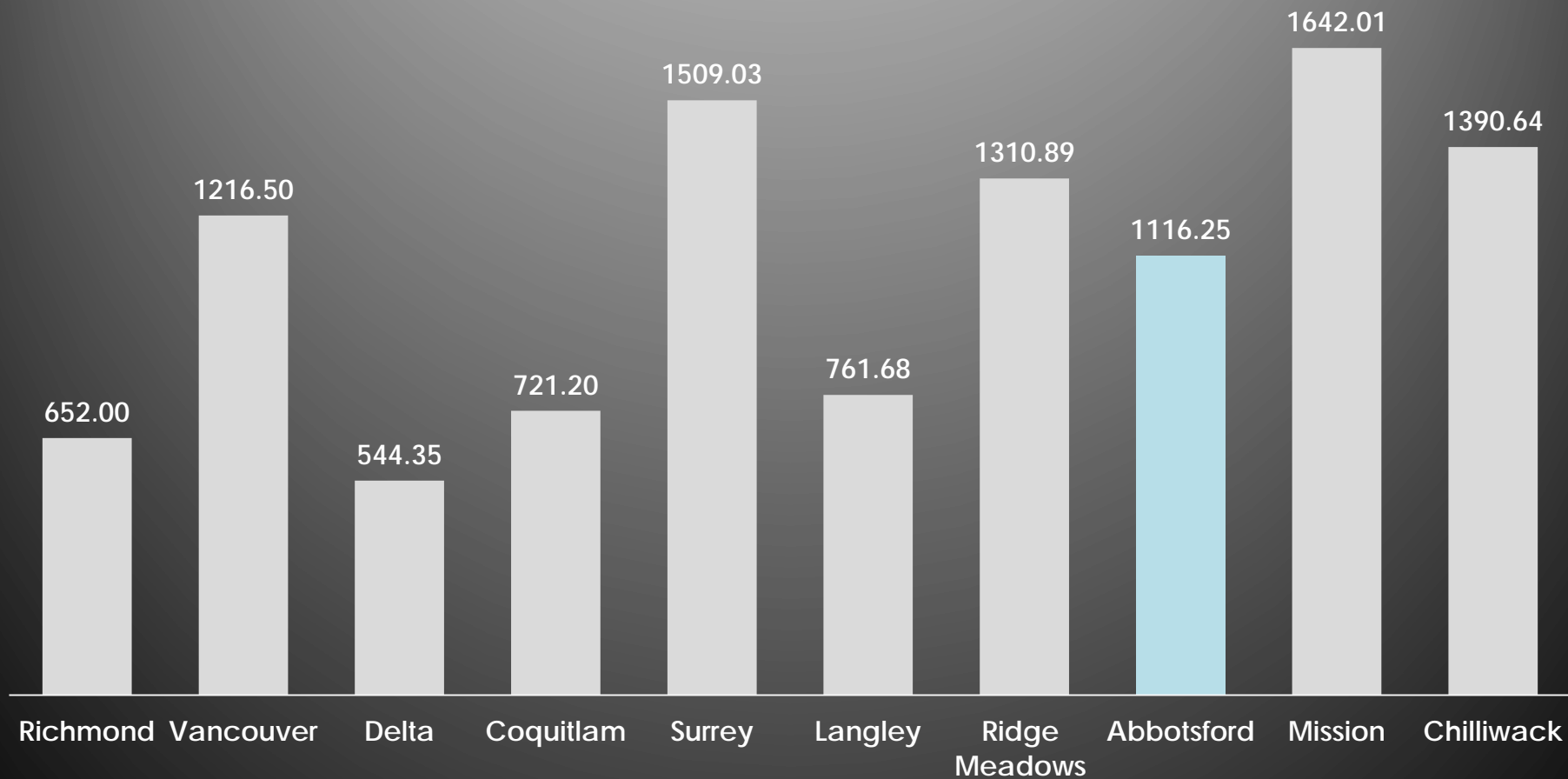
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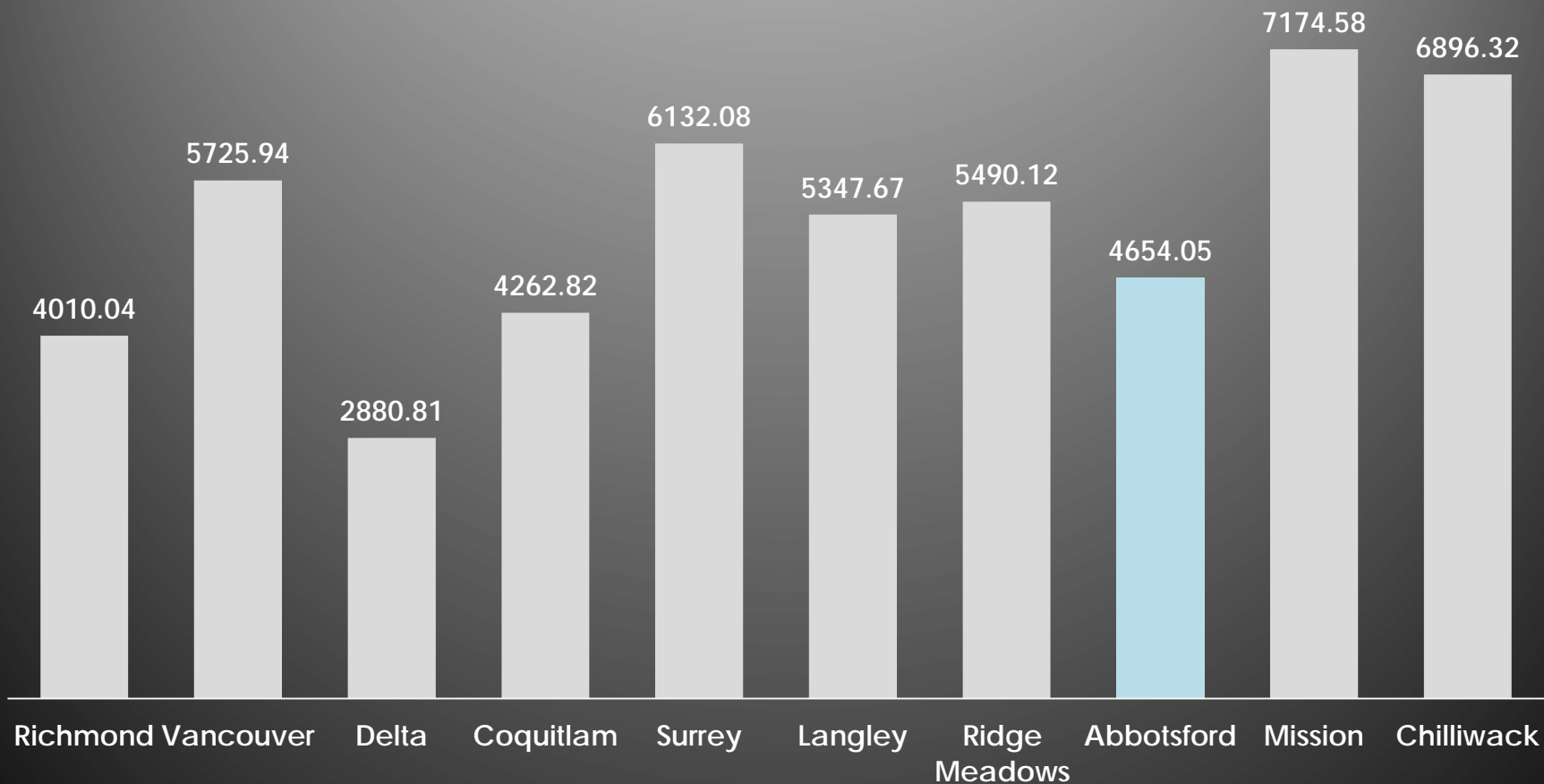
Violent Crime Rate for 2015 per 100,000 population



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Property Crime Rate for 2015 per 100,000 population



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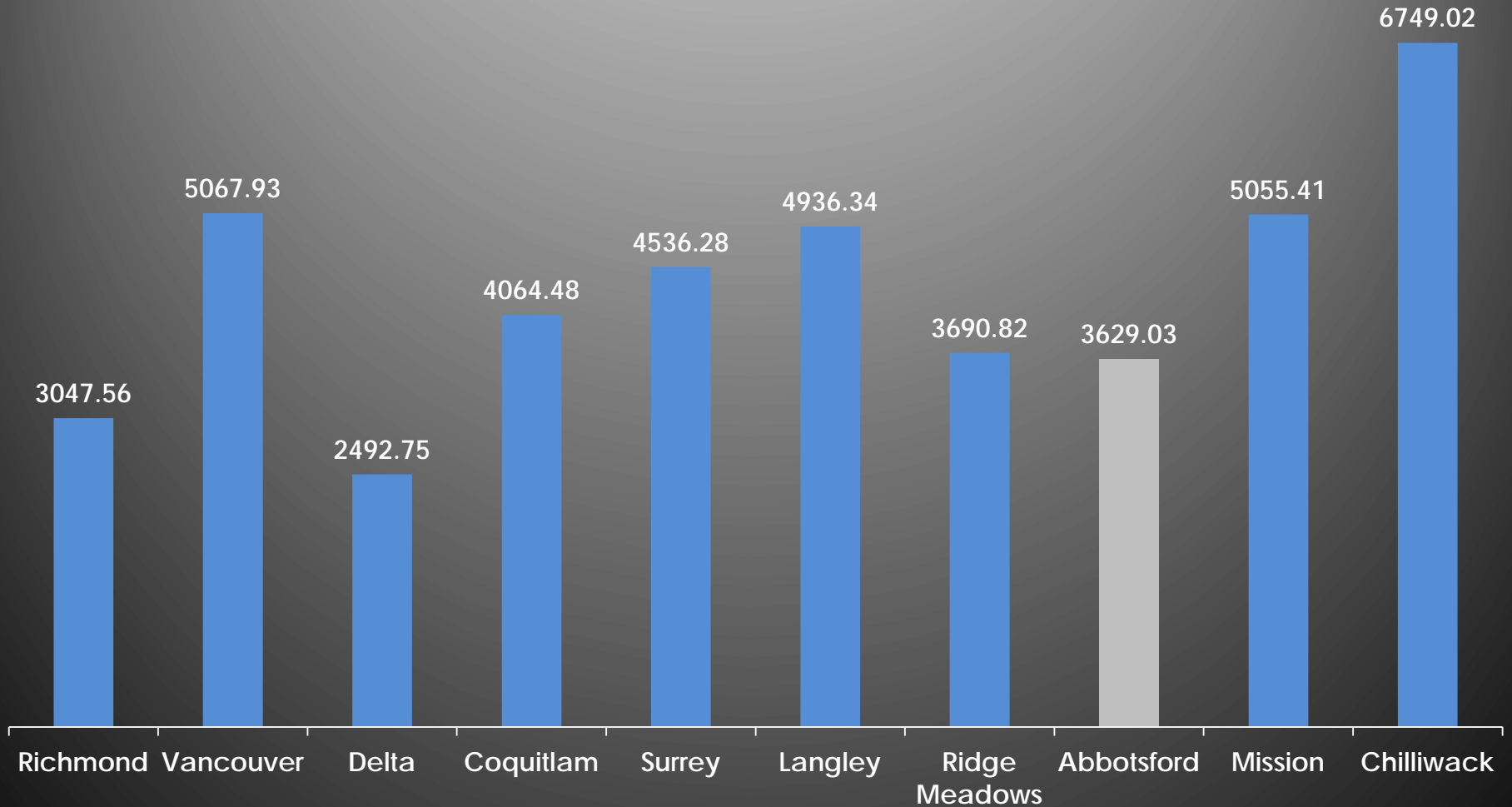
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YTD 2016 Property Crime Rate per 100,000 population



YTD Jan 1st - Sept 30th 2016

**Coquitlam includes Port Coquitlam. Ridge Meadows includes Maple Ridge and Pitt Meadows

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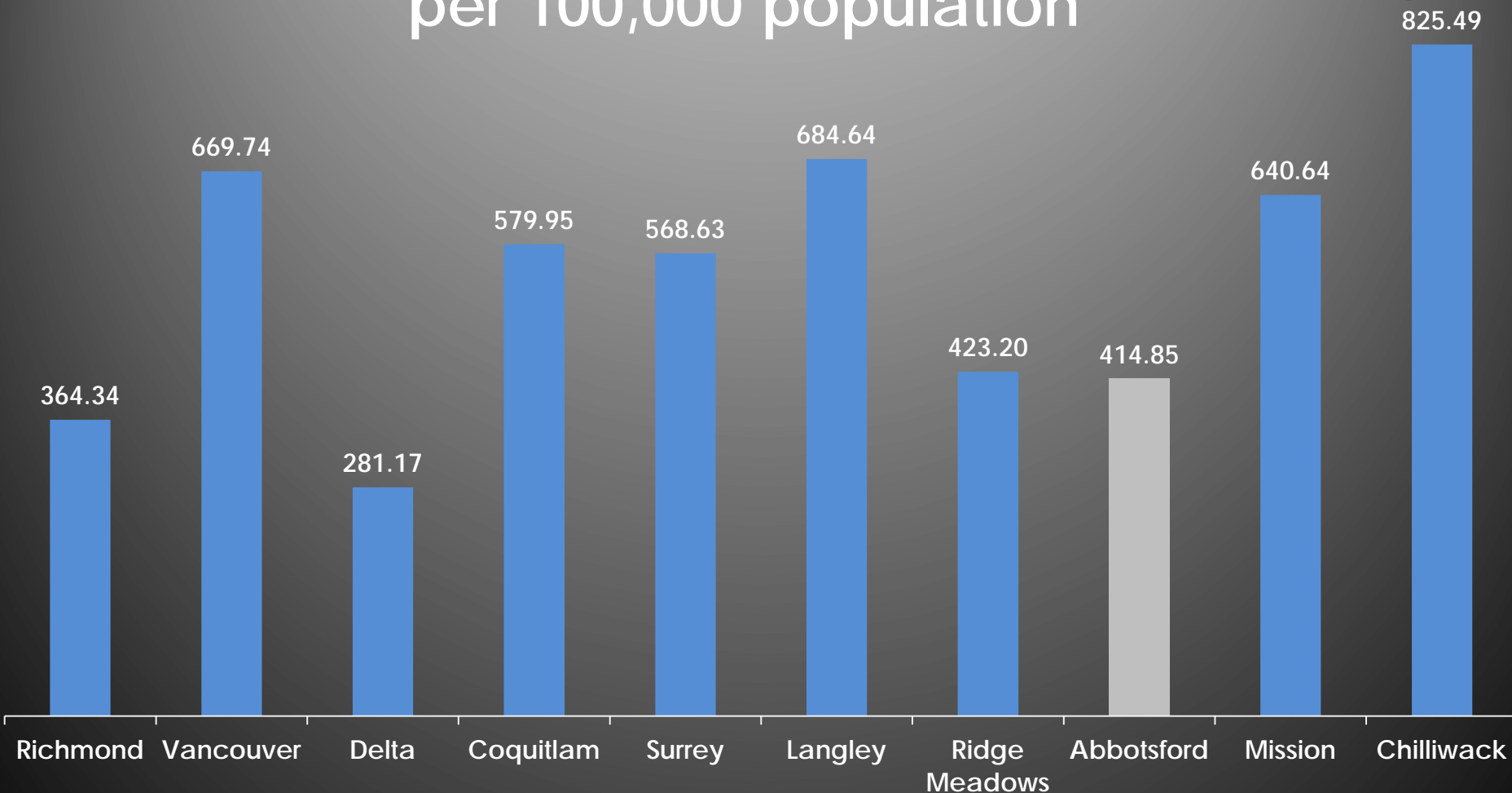
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YTD 2016 BNE Crime Rate per 100,000 population



**YTD Jan 1st - Sept 30th 2016

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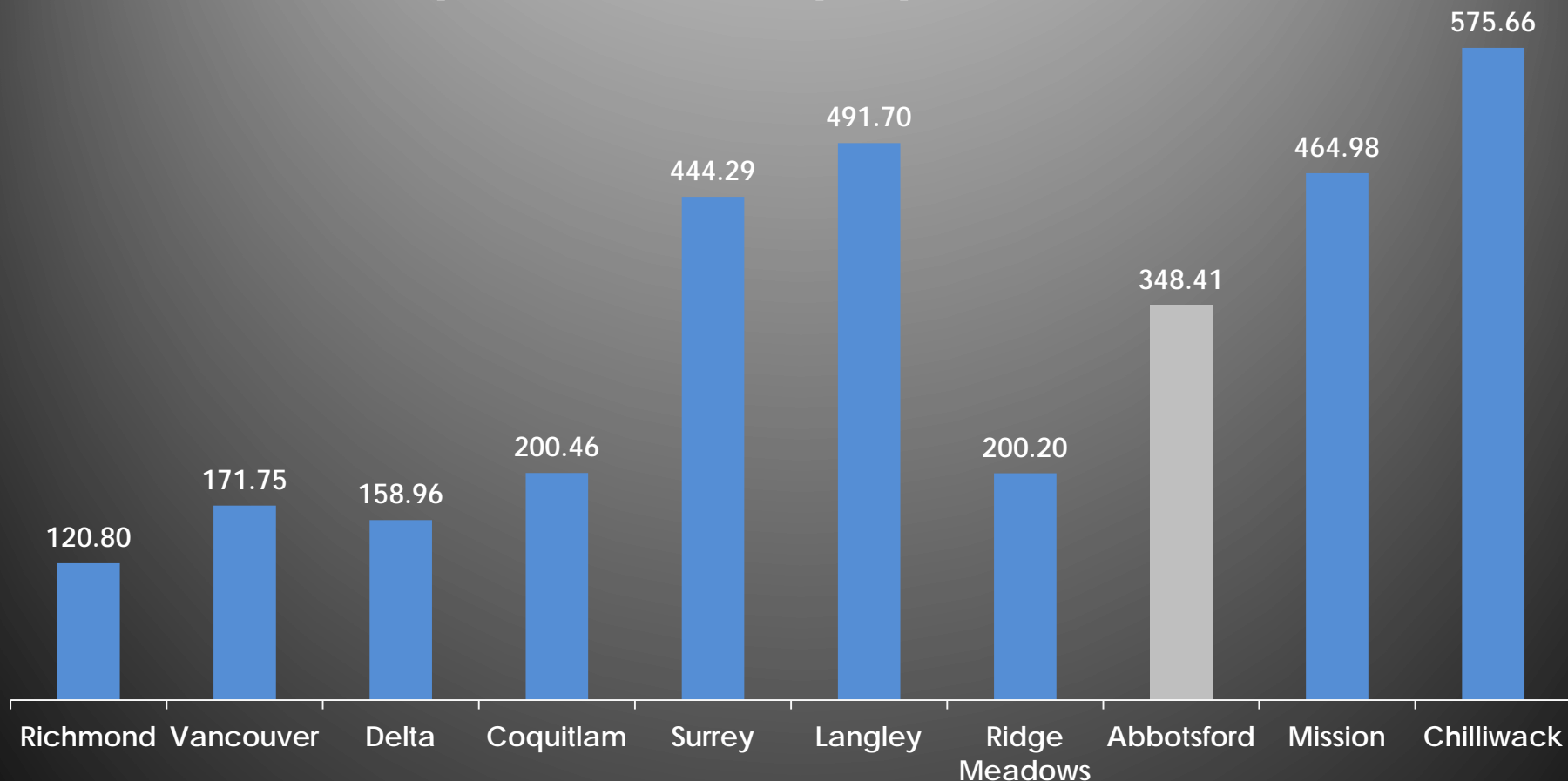
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YTD 2016 Theft of Auto Crime Rate per 100,000 population



**YTD Jan 1st - Sept 30th 2016

**Coquitlam includes Port Coquitlam. Ridge Meadows includes Maple Ridge and Pitt Meadows

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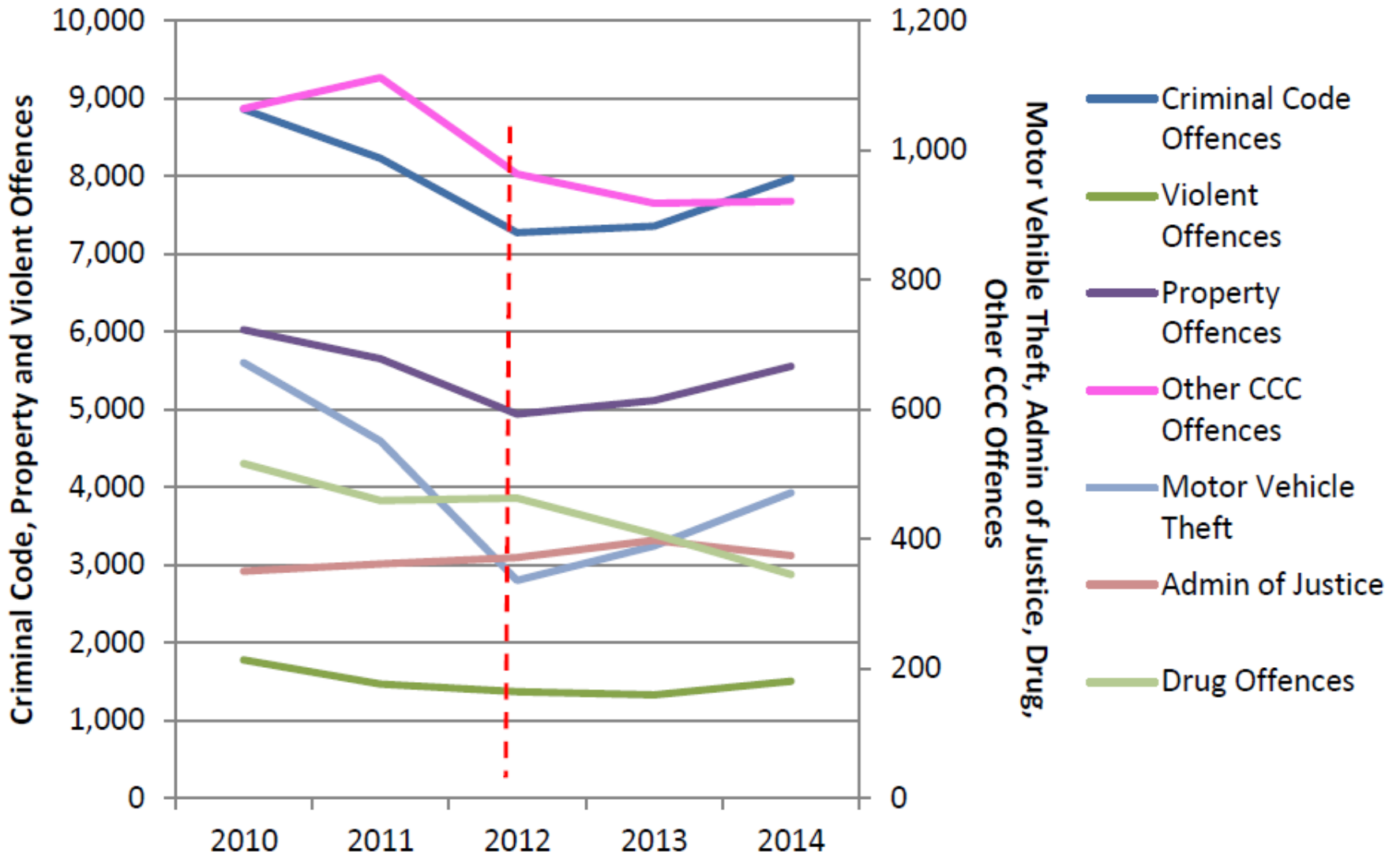
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Abbotsford Crime Trends



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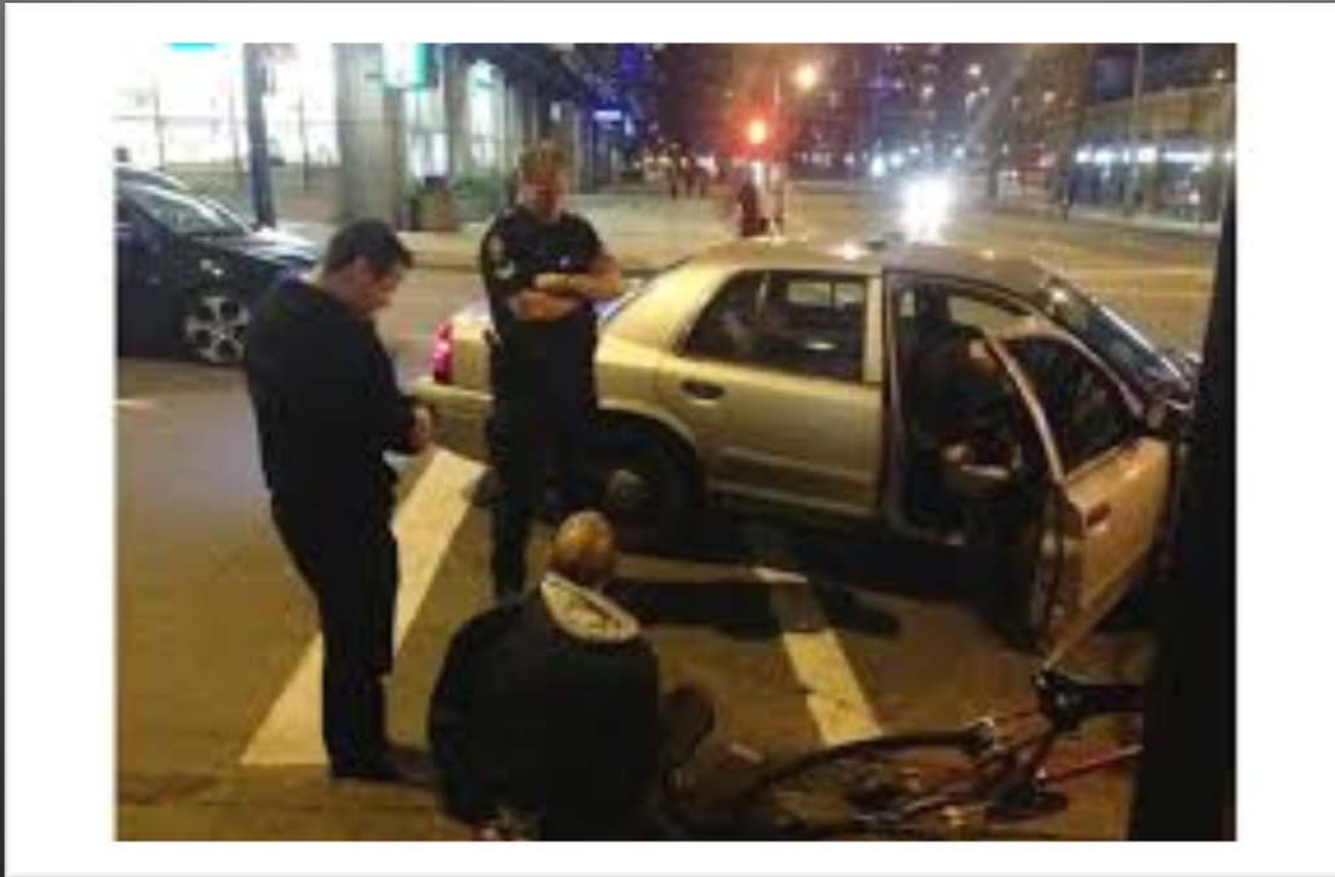
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3. Workload Drivers



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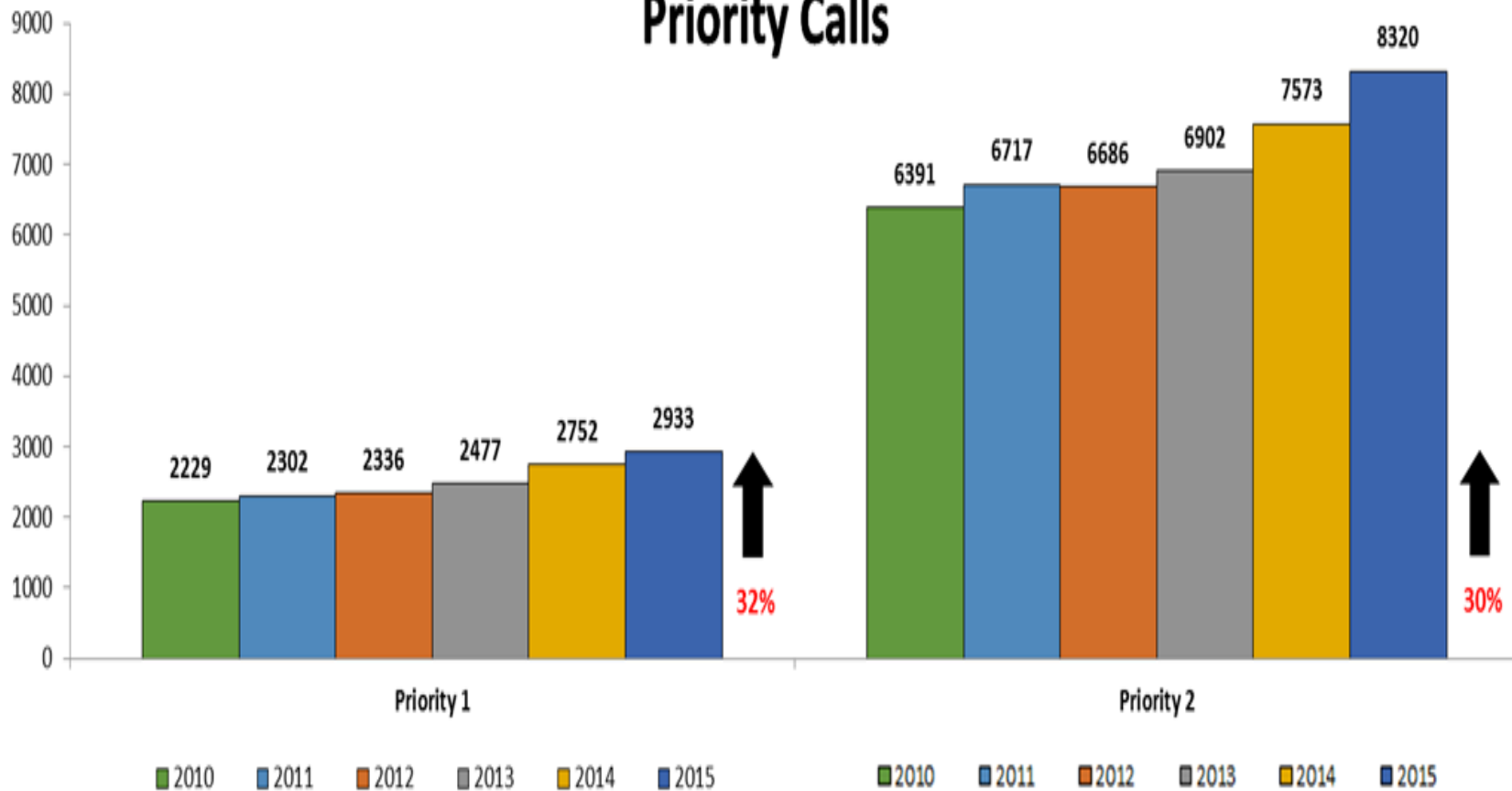
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Priority Calls



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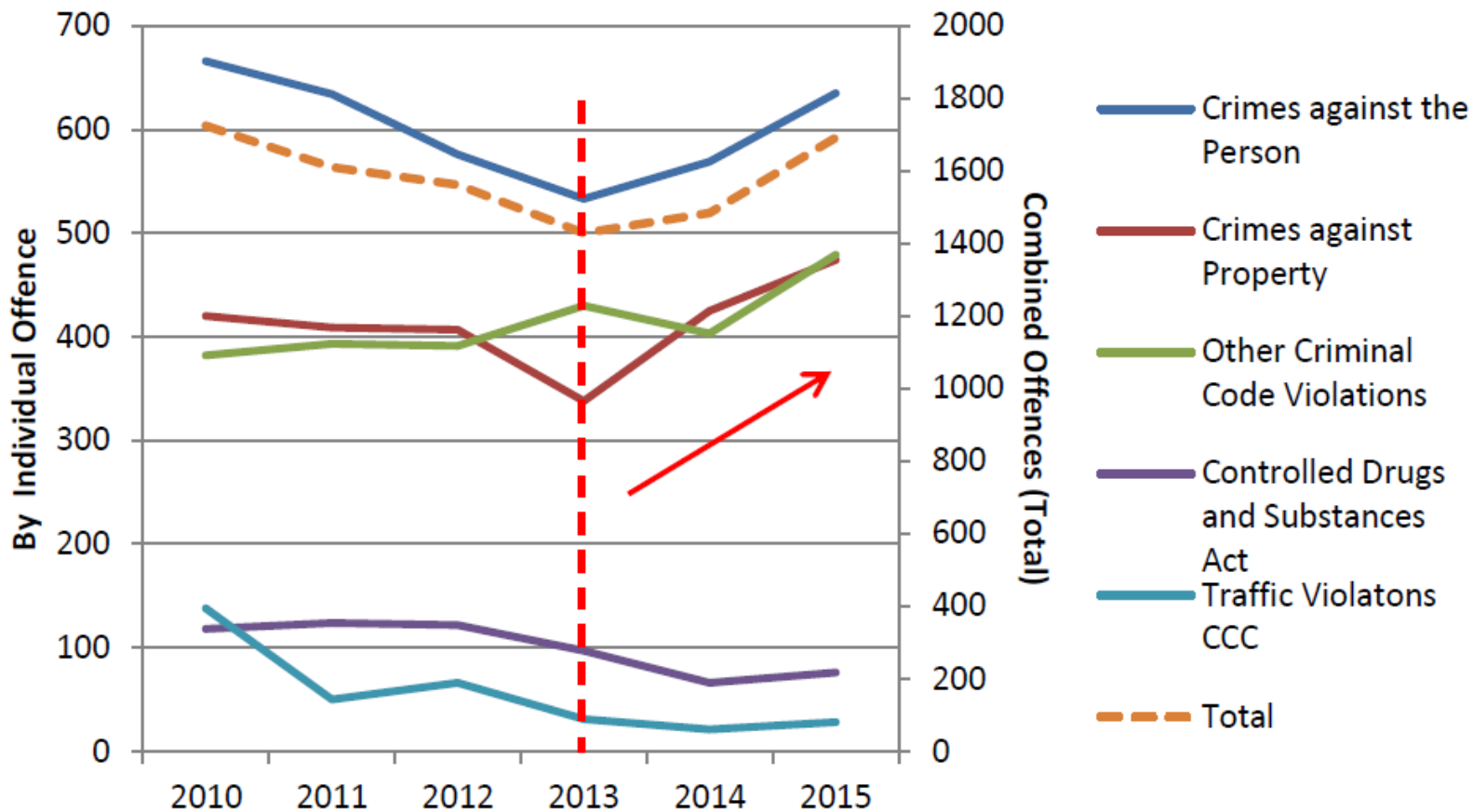
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Submitted Reports to Crown Counsel



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Section 28 MHA Apprehensions

	2010	2011	2012	2013	2014	2015
# Files	238	373	542	563	626	849
% Change		↑ 57%	↑ 45%	↑ 4%	↑ 11%	↑ 36%

Overall increase from 2010 to 2015 is: 257%

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Missing Person Investigations

Files	2010	2011	2012	2013	2014	2015
Number of Files	408	399	398	463	497	511
% Change		↓ 2.21%	↓ 0.25%	↑ 16.33%	↑ 7.34%	↑ 2.82%

- September 1, 2016 – New Protocols in BC
- Increase from 2010 to 2015 is 25%

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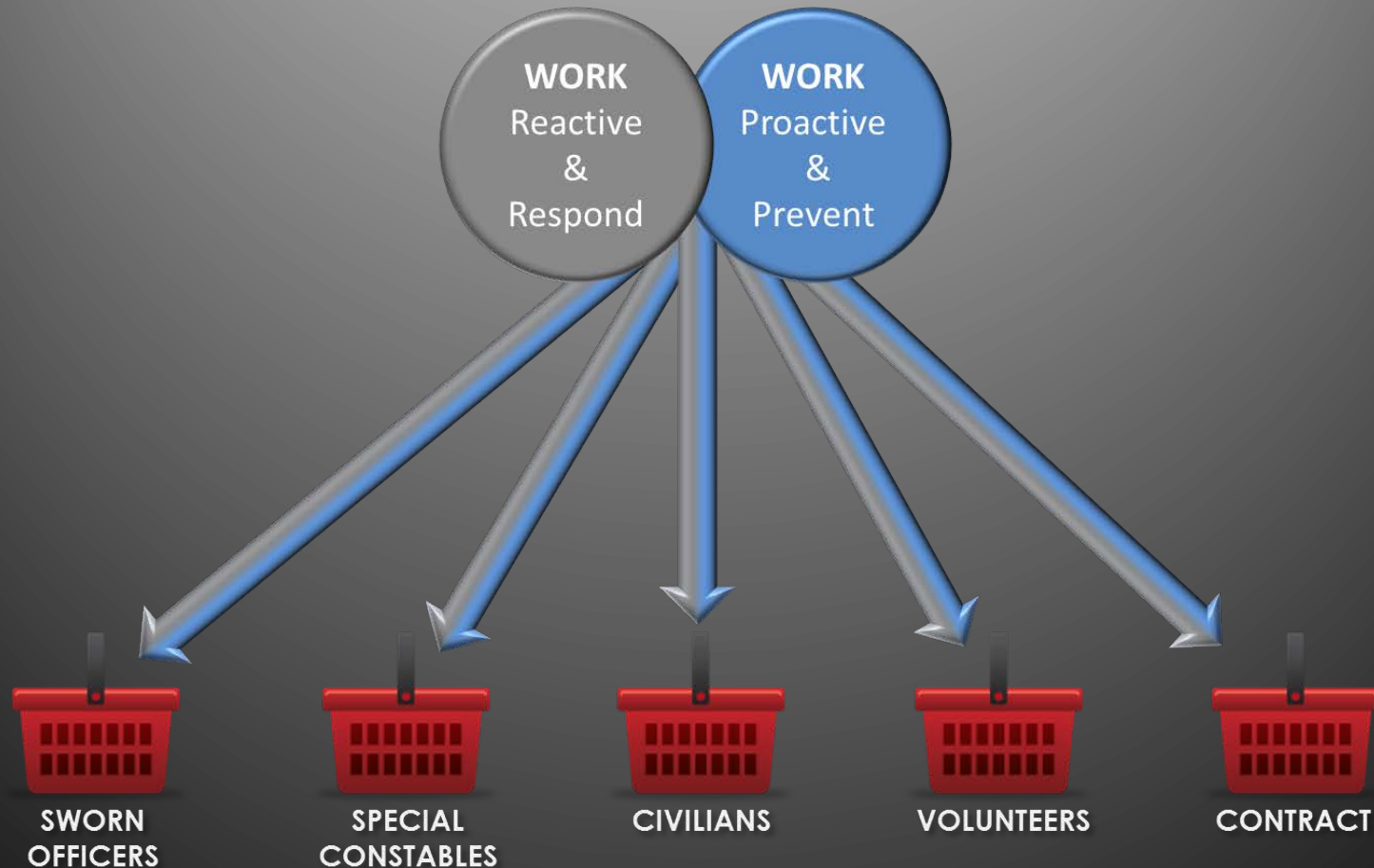
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Efficiencies to Address Workload Increases



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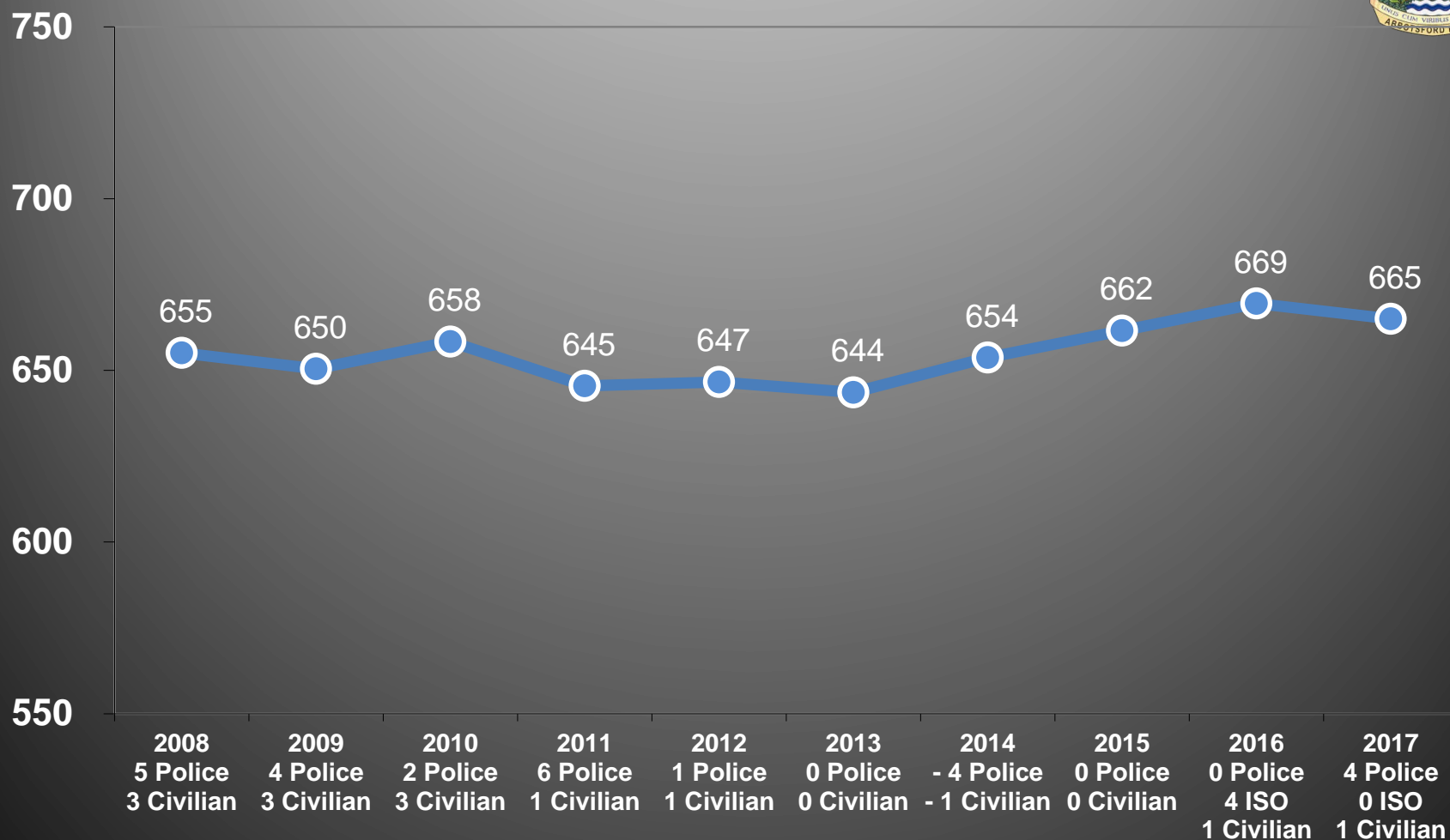
4. Policing Levels in LMD and Fraser Valley



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APD - Population to Police Ratio 2008 - 2017

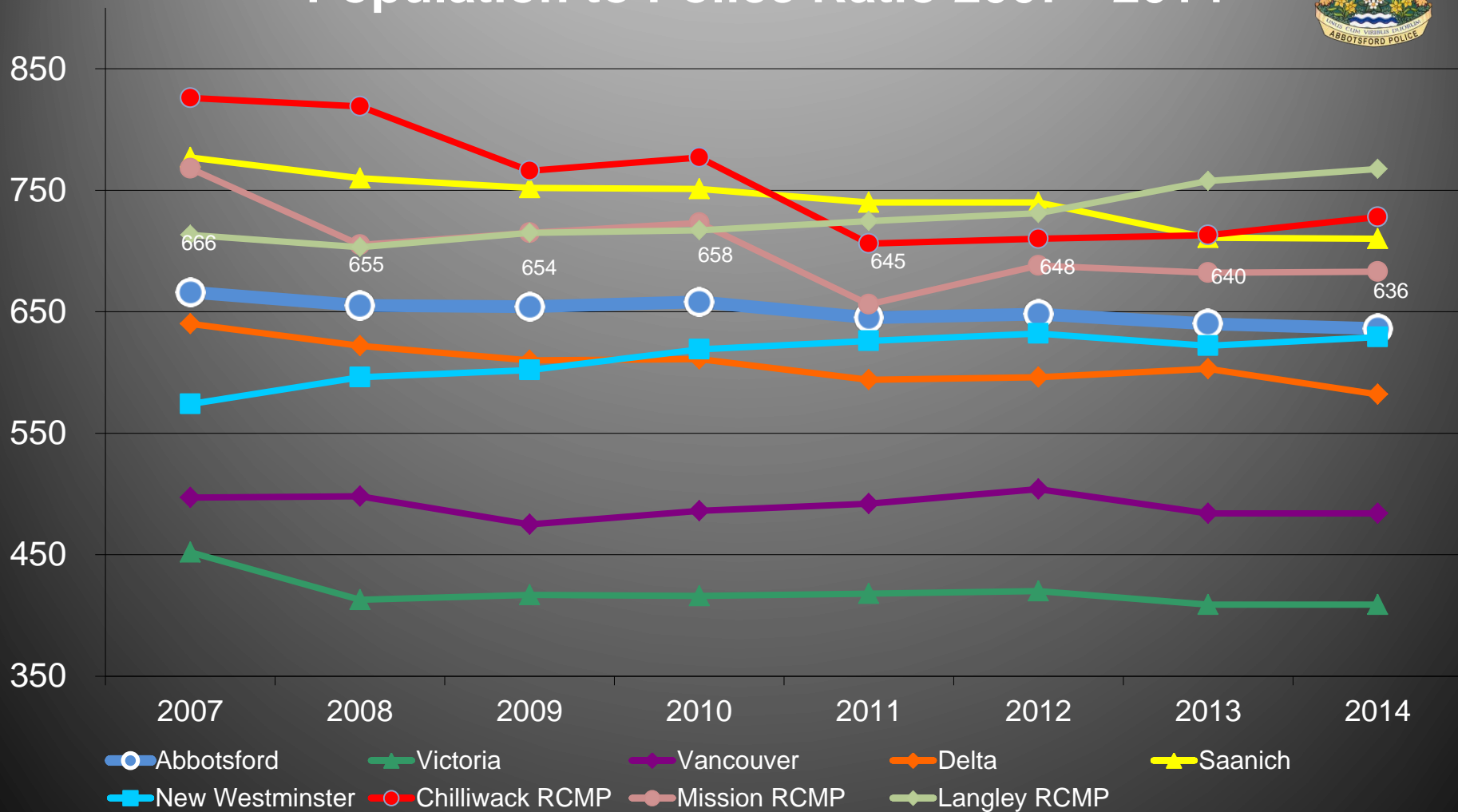


Source: Police number based on authorized strength. Historical population is from Police Services, Ministry of Public Safety and Attorney General, 2014. Population projections based on BC Stats population projections, at an average 1.2% per year.

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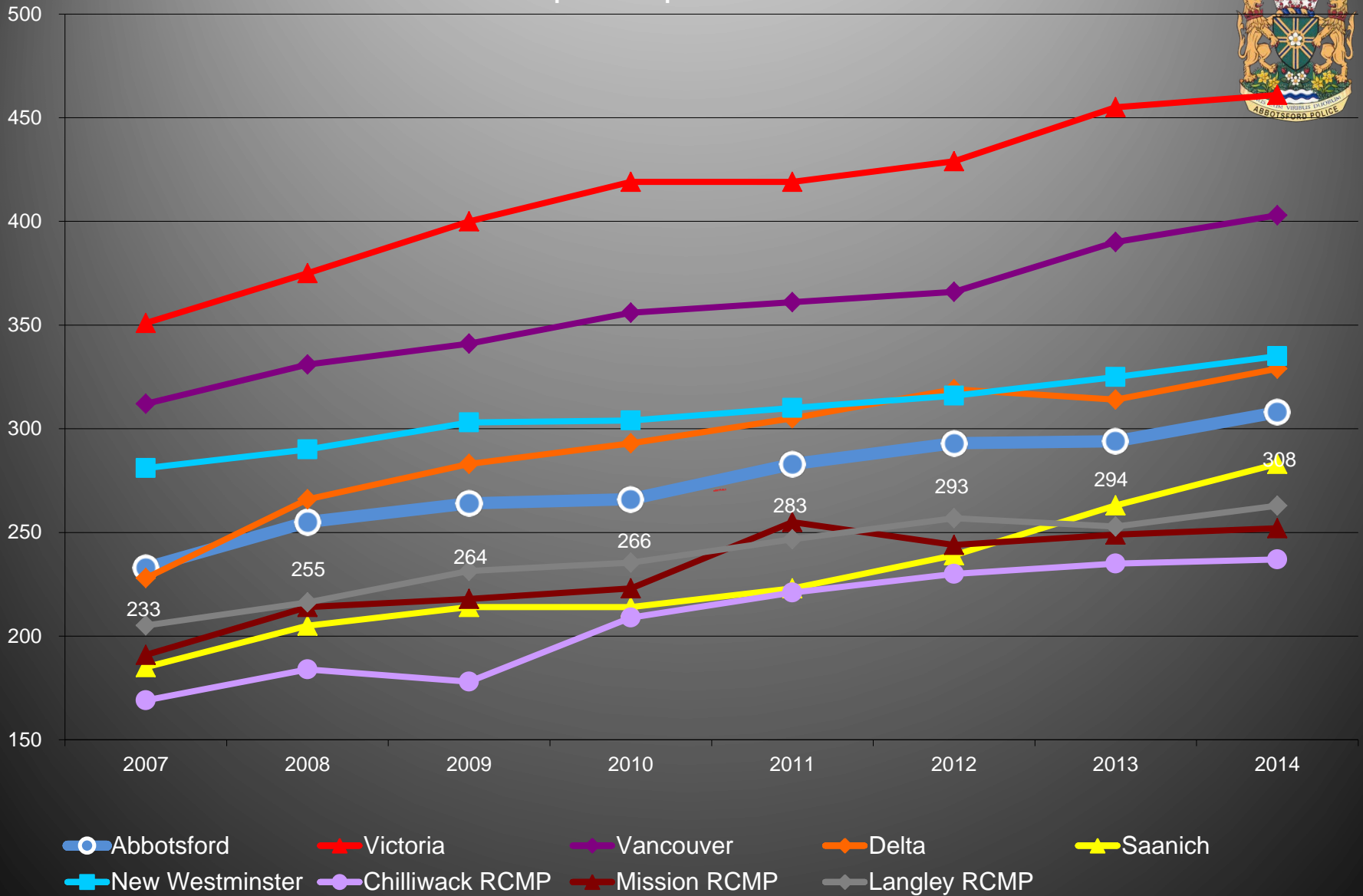
Population to Police Ratio 2007 - 2014



Source: Police Services, Ministry of Public Safety and Attorney General, 2014. PPR Ratio is based on "adjusted strength", a statistic created by the Ministry that includes certain integrated team members in each department's authorized strength.

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Cost per Capita 2007 - 2014



Source: Police Services, Ministry of Public Safety and Attorney General, 2014.

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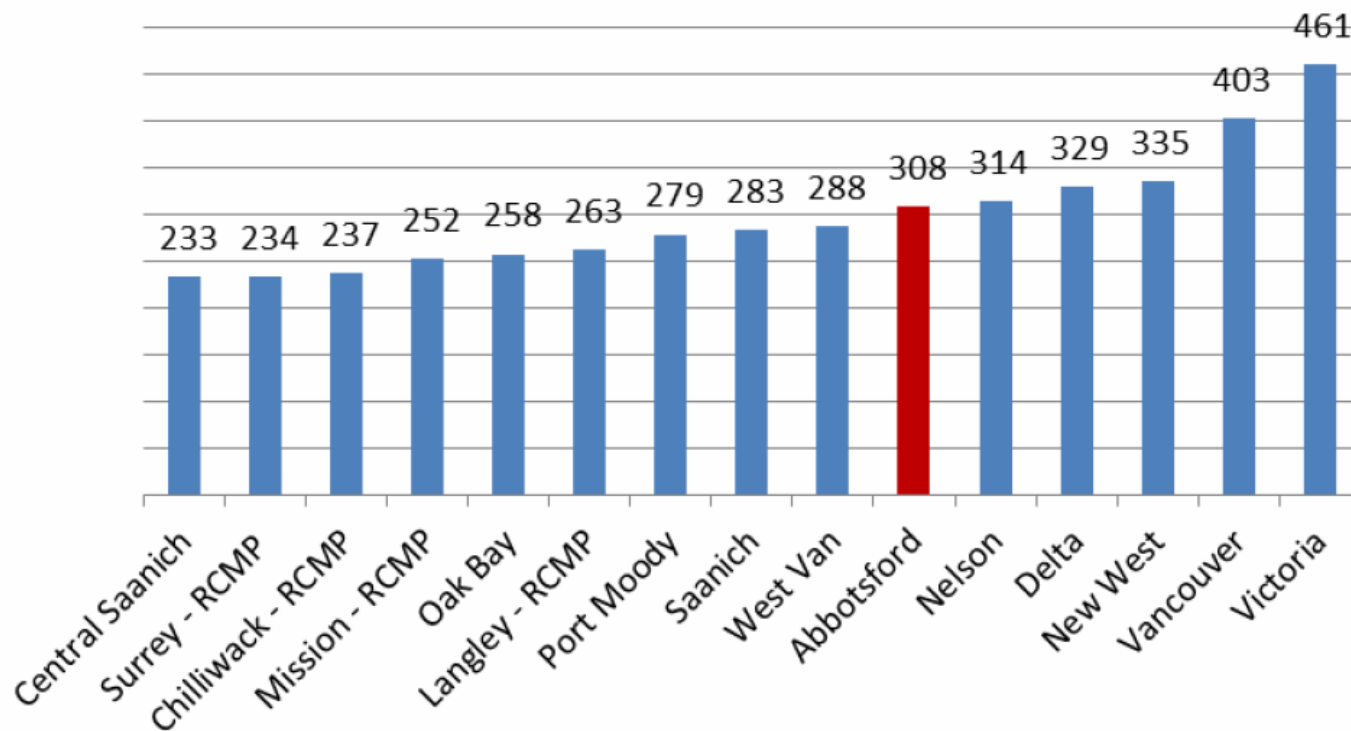
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Agency Comparison - 2014 COST PER CAPITA



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5. APD Budget Cost Drivers



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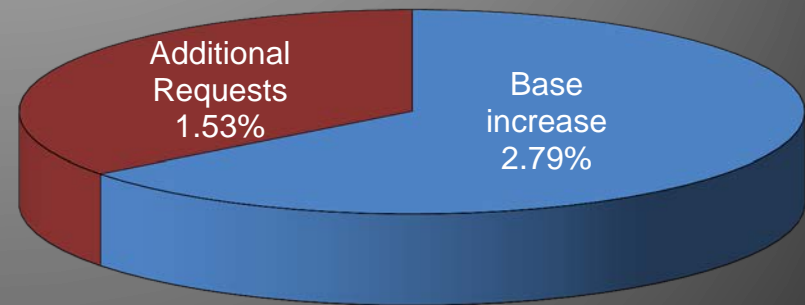
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2017 Budget = + 4.32% (2.035 million)



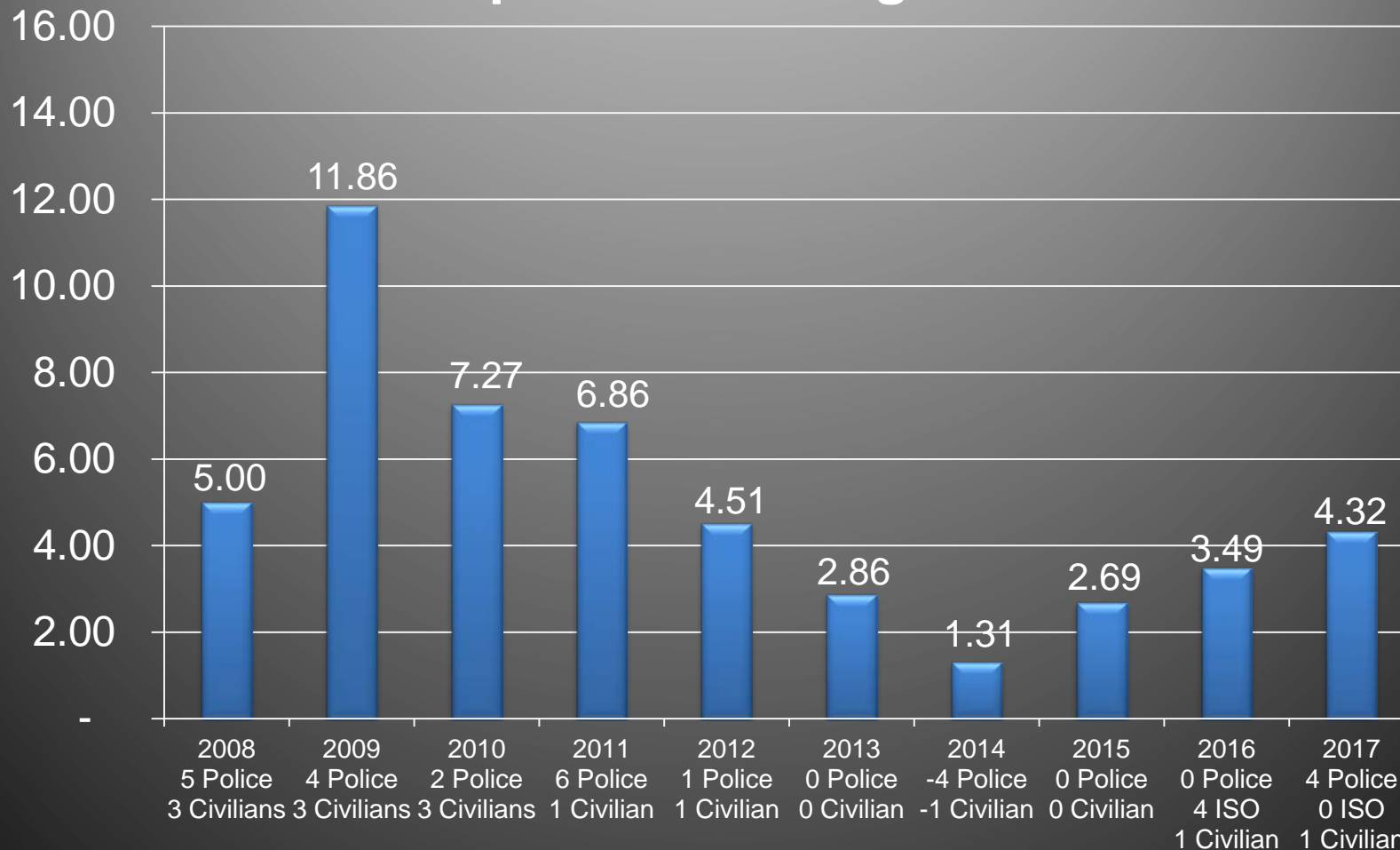
- Drivers for base increase:
 - Salary
 - Other contractual increases/factors
- 5 new positions (additional requests)

Increase





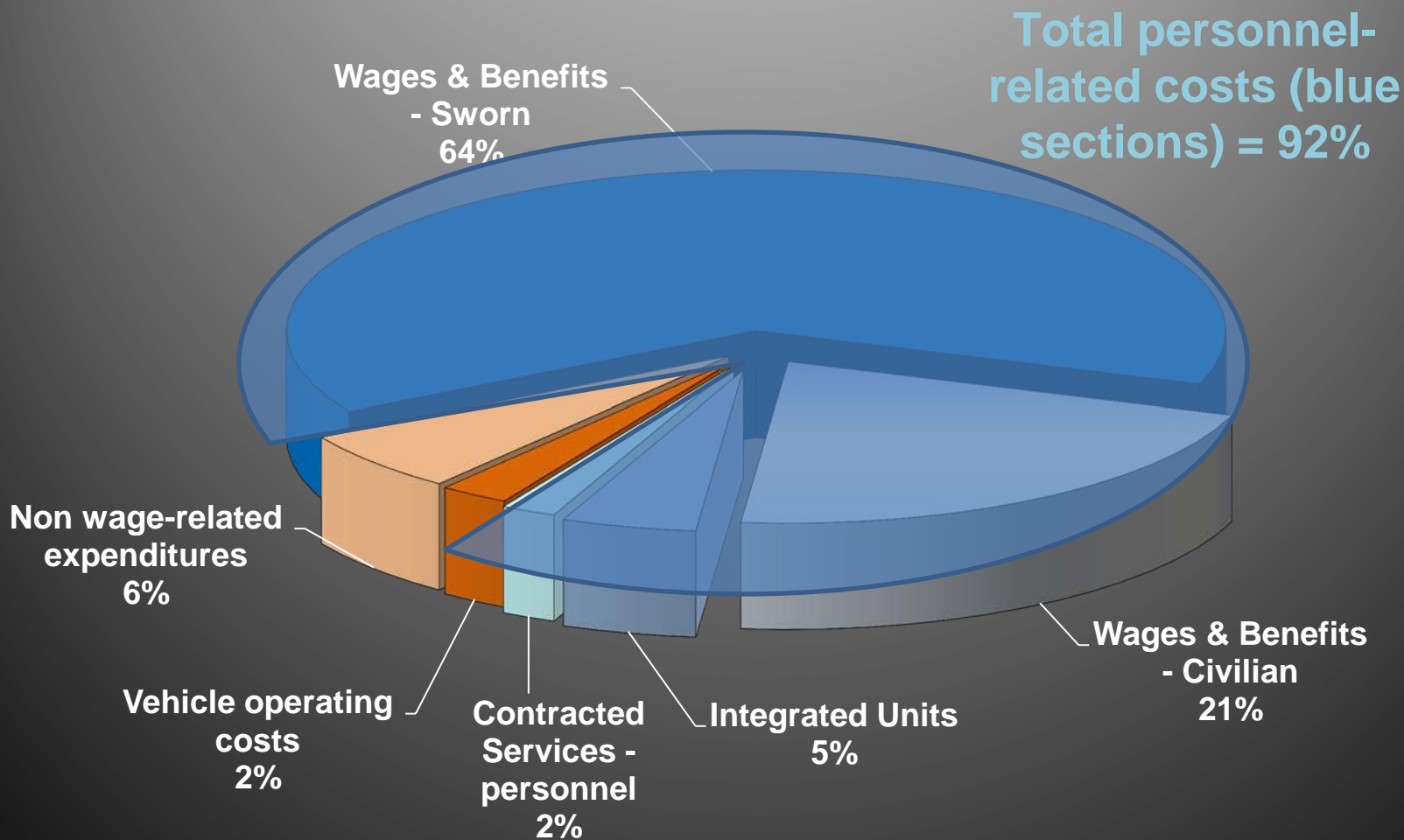
APD % Expenditure Budget Increase



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Operating Budget 2017



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Drivers for Base Increase in 2017

- Estimated APU/Teamster increases
- Integrated units (IHIT/FVIDS)
- PRIME, E-Comm, Legal fees
- DNA Analysis
- Loss in revenue (Provincial grant area H/court forfeiture)
- Partly offset by reductions in: Uniform replacements and fuel & oil

2017 Budget Additional Requests – 1.53%



- 5 additional positions:
 - 4 Police Officers
 - Return to Work Coordinator
- CCTV Storage

2017 Budget Additional Requests – 1.53%



➤ 4 Police Officers:

- Demand for reactive policing increasing
 - Surge in property crime, gang violence
 - Priority calls increasing steadily
 - Mental Health and Missing Person Calls increasing
- Proactive policing suffering – resources diverted from proactive functions
- Returns authorized strength to 2014 level



2017 Budget Additional Requests – 1.53%

- Return to Work Coordinator
 - Address health and wellness issues
 - Reduce time away from work, improve productivity
 - Increase fully-deployable strength
- CCTV Storage
 - Replace system nearing end-of-life
 - In 2018, we will have doubled the capacity of digital evidence from 1 year to 2
(\$135,000 in 2017; \$50,000 in 2018)

Tax Impact of Budget Increase



Total Budget Increase	\$ 2.035M
Less: New taxes from development (growth)	<u>0.708M</u>
Tax Increase Required	1.327M
Tax Revenue Available before Increase	\$45.851M
% Increase in Tax Revenue Required (1.327/45.851)	2.89%
Impact on a Tax Notice (1.327/127.3)	1.04%

Potential Challenges



- New IHIT funding formula still undecided, however it will be phased in
- DNA analysis costs downloaded from the Province; APD's estimated share is \$90k
- APU & Teamsters contracts ended December 2015 – actual increases unknown
- \$386k transfer from operating reserve to fund 2017 (plus \$328K in 2016)