

# ABBOTSFORD POLICE DEPARTMENT

Chief Constable Colin Watson  
Deputy Chief Constable Jason Burrows  
Deputy Chief Constable Dan Culbertson

November 9, 2023





# AbbyPD

# 2024 Budget Presentation

To City Council

Thursday, November 9, 2023



# 2024 BUDGET PRESENTATION







## 2023 Successes

Abbotsford Police Department





## Strategic Plan Update

### GOAL ONE:

#### OUR PEOPLE

1. Culture & Leadership Development
2. Recruitment & Retention
3. Employee Wellness

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### GOAL TWO:

#### OUR WORK

1. Prevention, Suppression, & Investigations of Violent Crimes
2. Recruitment & Retention
3. Employee Wellness

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### GOAL THREE:

#### OUR COMMUNITY

1. Community Partnerships
2. Equity, Diversity, & Inclusion
3. Reconciliation

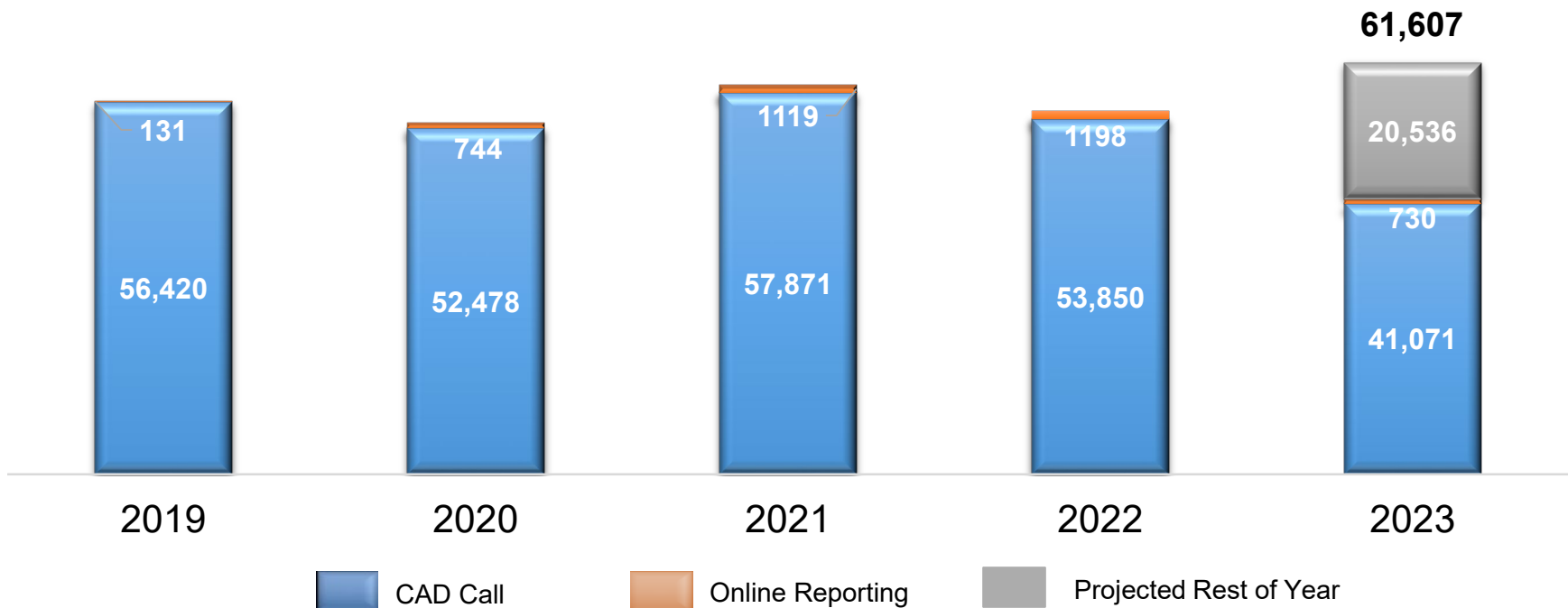




## Key Issues & Trends

### Calls for Service – 5 Year Comparison

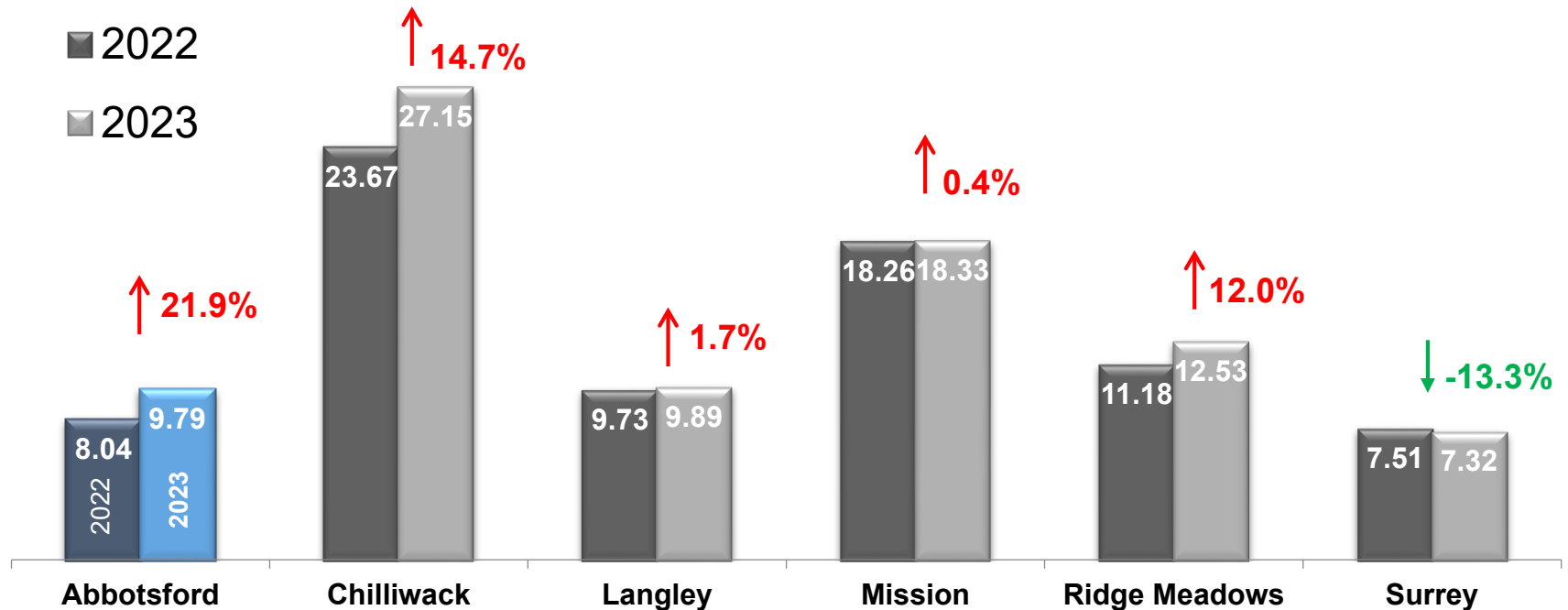
Projected Annual Change: **↑14.4%**





## Key Issues & Trends

### Violent Crime Rate – Review



**Crime rate is based on violent crime per 1,000 population**

Data source: PRIME

Crime Rate per 1000 formula = Total # of reported offenses/(Population/1000)

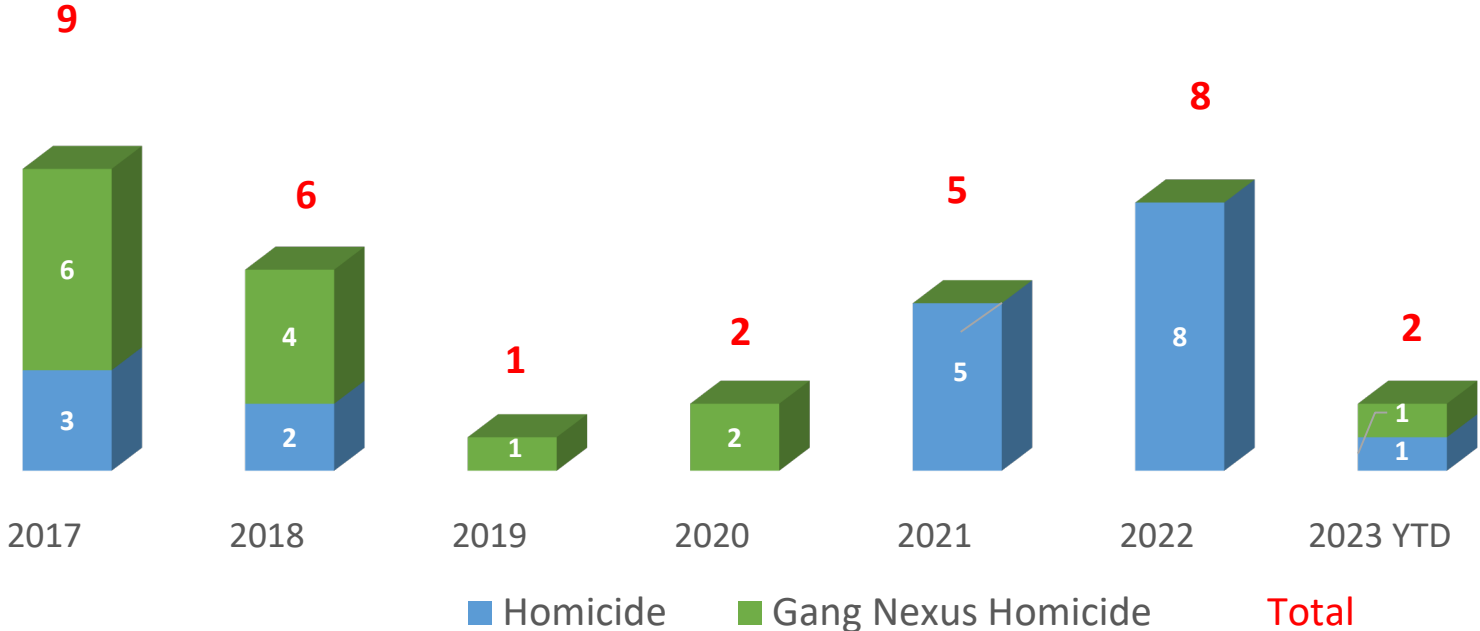
2022 Population totals from the Demographic Analysis Section, BC Stats, Ministry of Jobs, Trade and Technology, Government of BC





## Key Issues & Trends

### Homicides Last 7 years



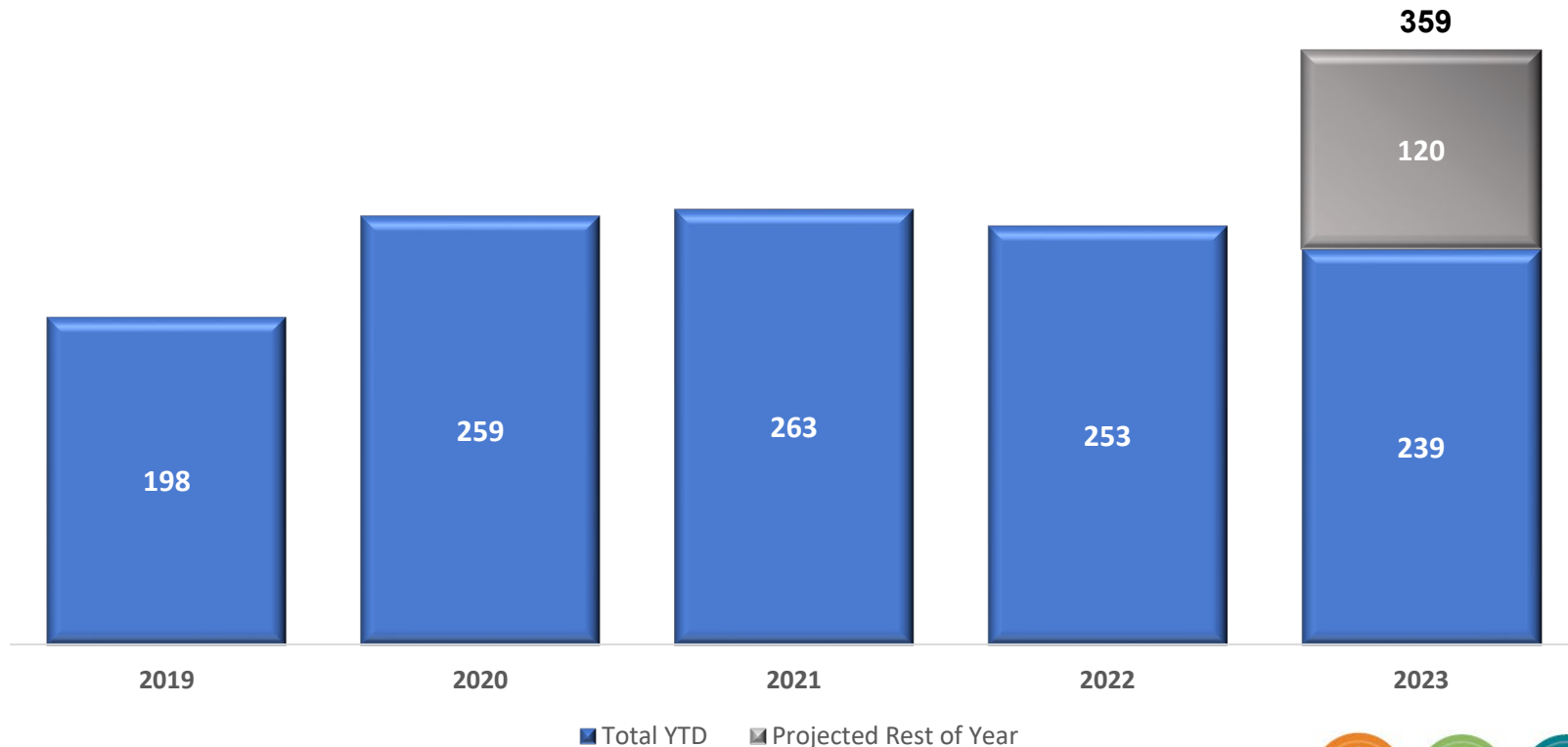




## Key Issues & Trends

### Assault Level 2/3 – 5 Year Comparison

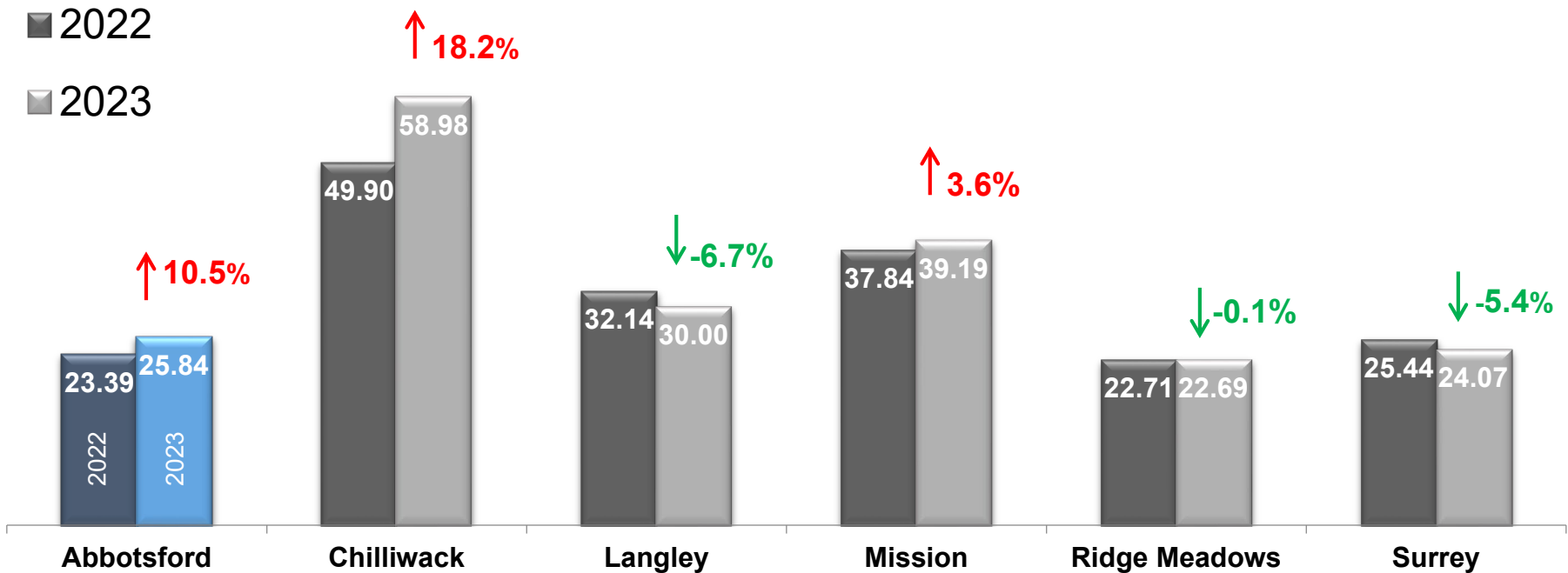
Projected Annual Change: **↑ 42%**





## Key Issues & Trends

### Property Crime Rate - Review



**Crime rate is based on property crime per 1,000 population**

Data source: PRIME

Crime Rate per 1000 formula = Total # of reported offenses/(Population/1000)

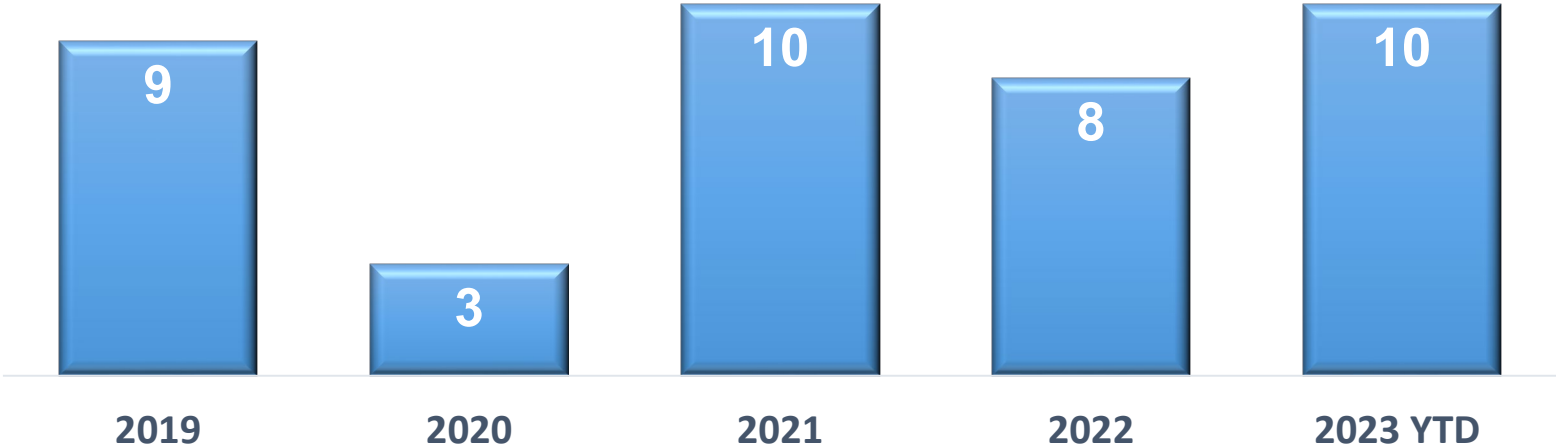
2022 Population totals from the Demographic Analysis Section, BC Stats, Ministry of Jobs, Trade and Technology, Government of BC





## Key Issues & Trends

### Traffic Fatalities





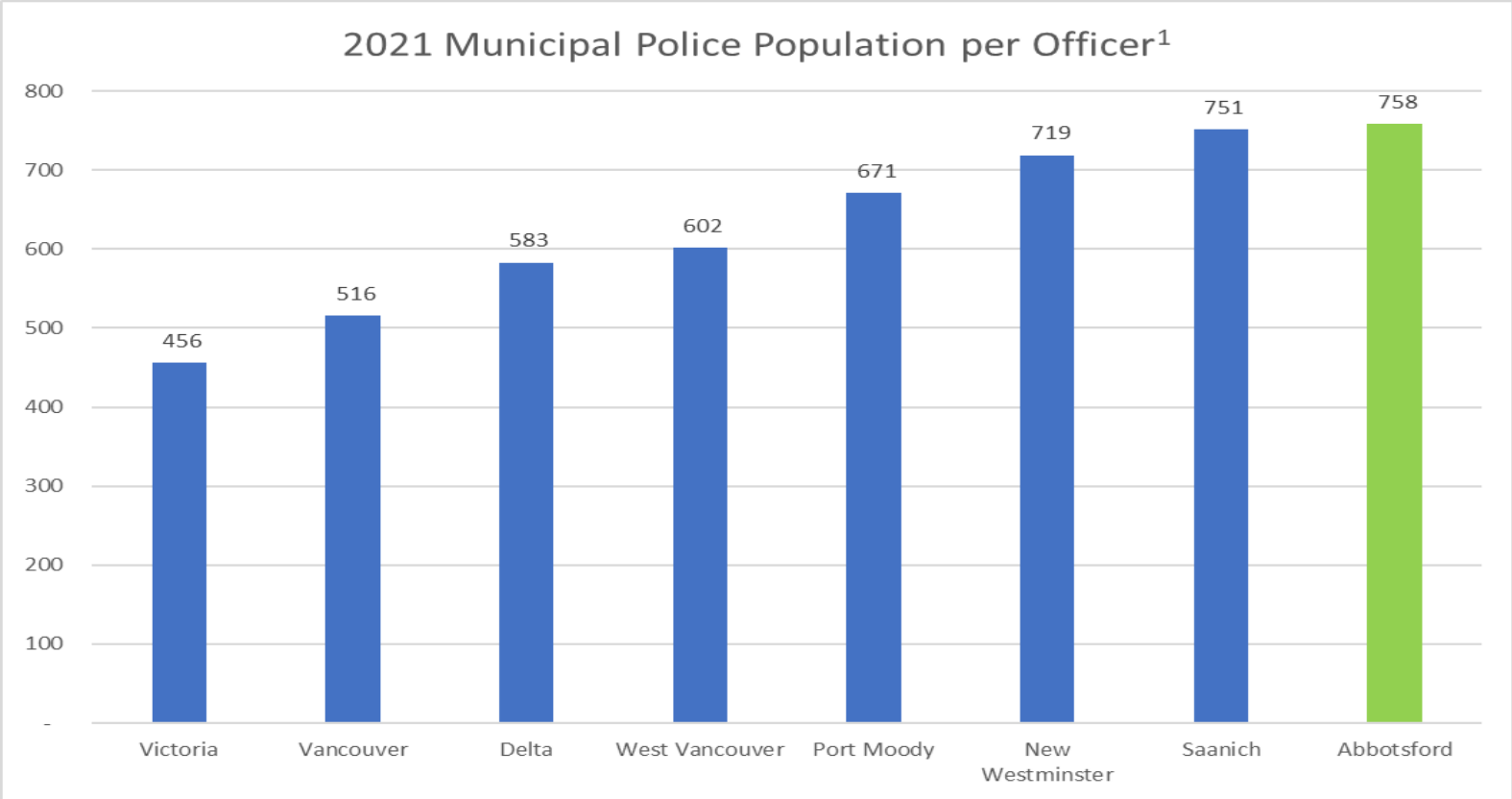


# 2024 Financials



## Metrics

### Municipal Police Population per Officer





## Operating Plan Highlights

Base Increase – Cost Pressures

- Salaries & contracts
- E-Comm Dispatch
- JI Recruit Tuition
- Additional requests include:
  - 4 members (2 TEU<sup>1</sup> and 2 OSO<sup>2</sup>)
  - 4 civilian (IA<sup>3</sup>, Inventory<sup>4</sup>, HR<sup>5</sup>, Transcript<sup>6</sup>)
  - Training (includes health and wellness)
- Public safety wage pressures
- Economy – high inflation rates

<sup>1</sup>TEU = Traffic Enforcement Unit

<sup>2</sup>OSO = Operational Support Officer

<sup>3</sup>IA = Investigative Assistant

<sup>4</sup>Inventory Control Manager

<sup>5</sup>HR Coordinator

<sup>6</sup>Transcript Coordinator (funding fully offset by translation contract savings)







## Operating Plan Highlights

### 2024 Budget Increase

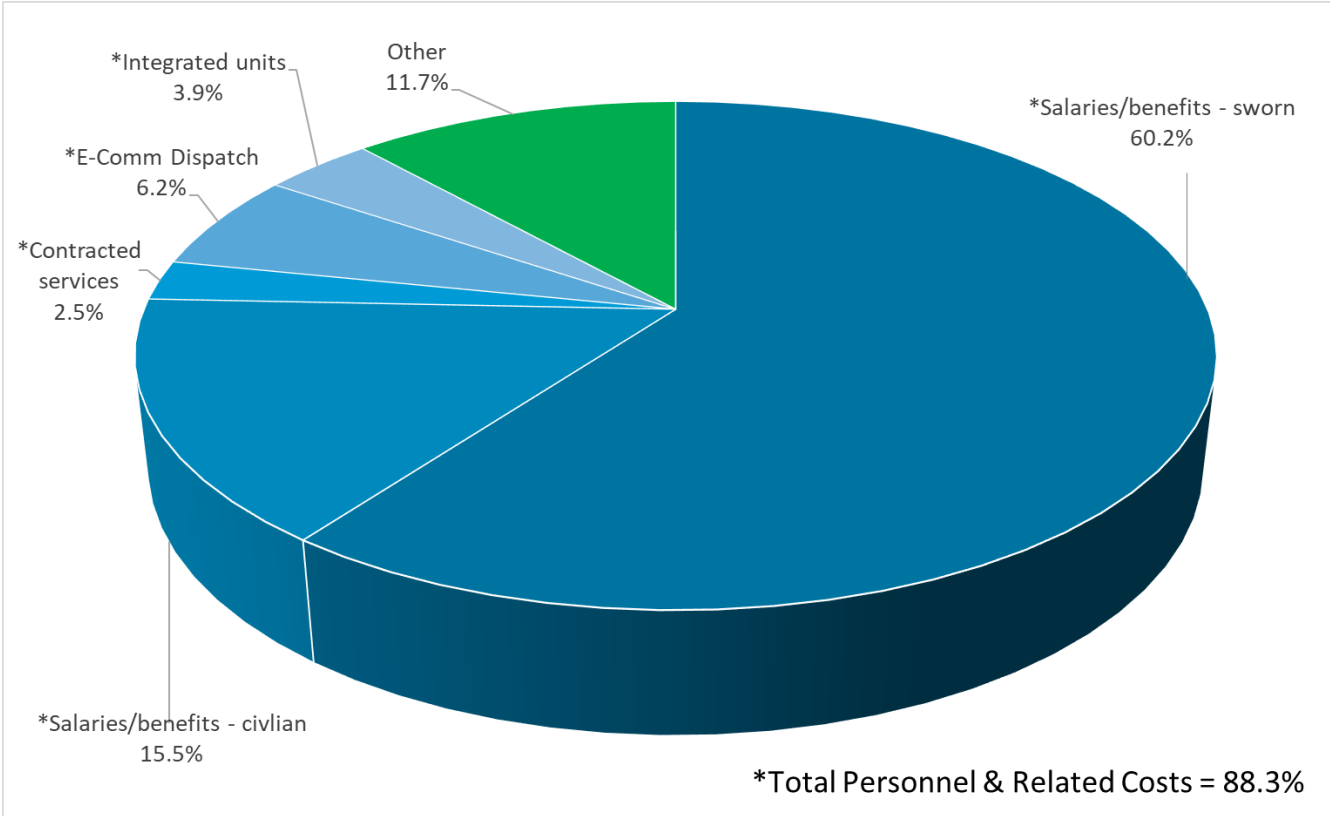
2024 Budget Increase	Abby PD \$ Increase	Abby PD % Increase	Property Tax Notice Impact
MPI	\$ 2,387,128	3.82%	
Growth	\$ 551,000	0.88%	
Tax Increase	\$ 2,938,128	4.70%	1.67%
Additional Requests	\$ 1,398,463	2.24%	0.80%
<b>Total Increase</b>	<b>\$ 4,336,591</b>	<b>6.94%</b>	<b>2.47%</b>
<b>Total, excluding growth</b>	<b>\$ 3,785,591</b>	<b>6.06%</b>	<b>2.15%</b>





## Operating Plan Highlights

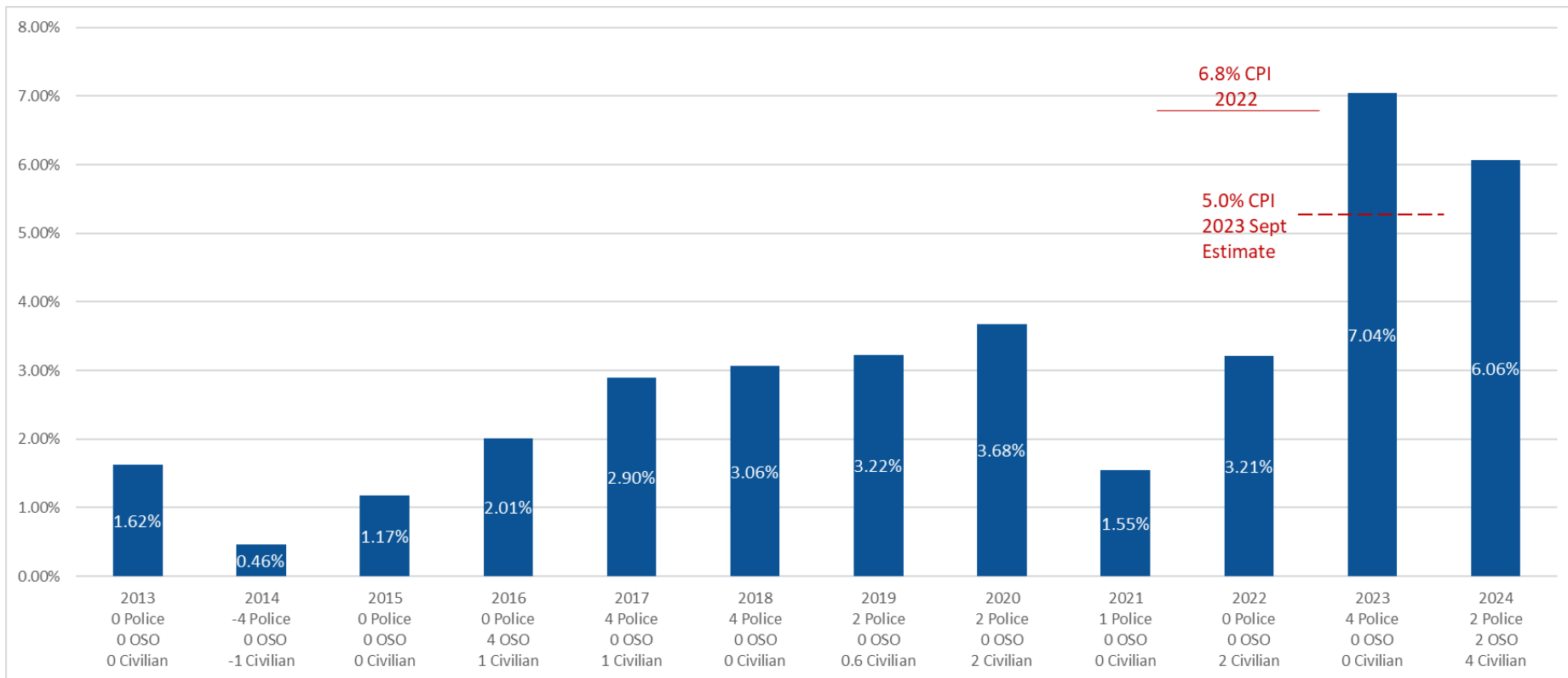
### 2024 Operating Budget





## Operating Plan Highlights

### AbbyPD % Tax Increase by Year (net of growth)







PROUD TO SERVE THE CITY OF ABBOTSFORD  
- STRENGTH IN COMMUNITY -