

# 2025 BUDGET PRESENTATION





# AbbyPD

# 2025 Budget Presentation

December 11, 2024



## 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





## 2024 Successes

Abbotsford Police Department





## Key Issues & Trends

Future AbbyPD Report Card

### Grouped Into Five Categories

Crimes, Incidents and Victimization

Policing Activities

Trust and Confidence

Police Resources and People

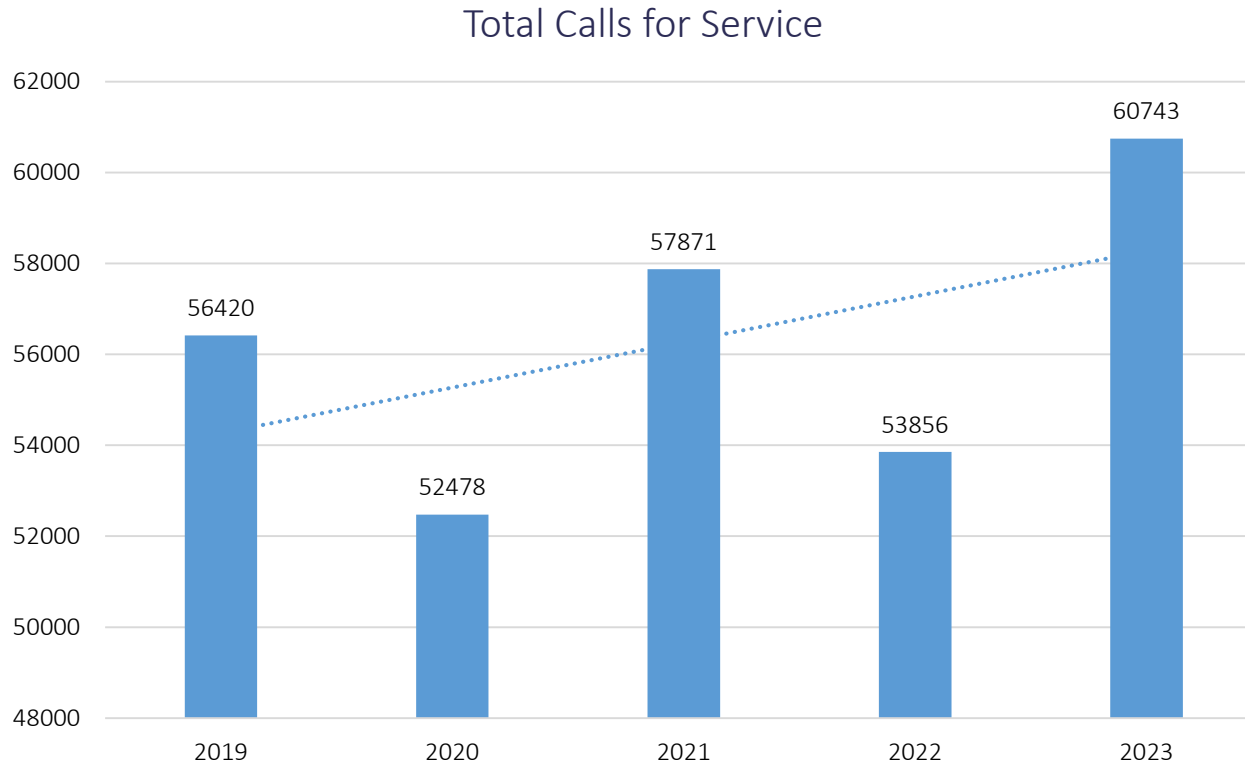
Community Metrics (measures that likely impact future demand on policing)





## Key Issues & Trends

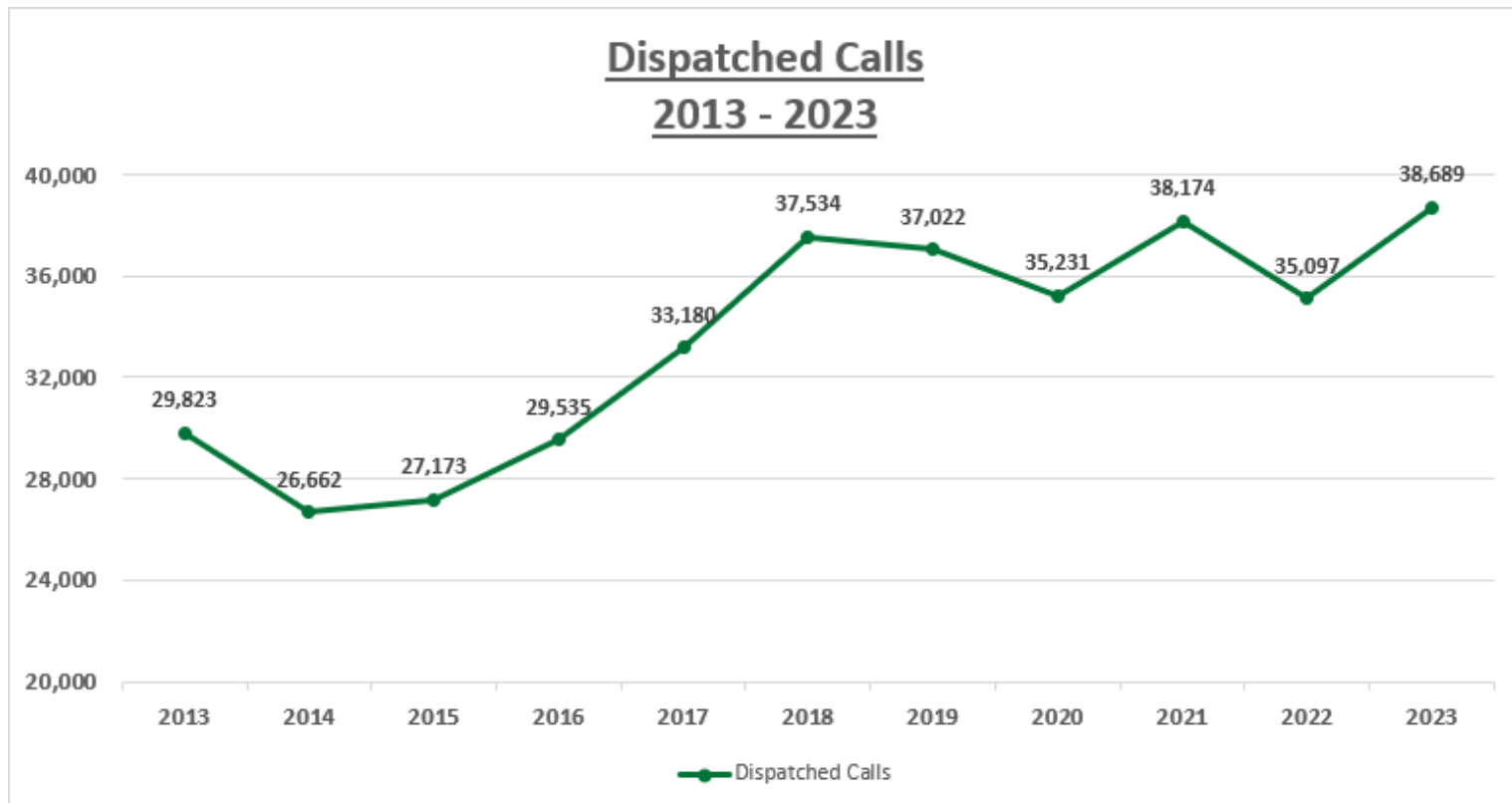
### Calls for Service – 5 Year Comparison





## Key Issues & Trends

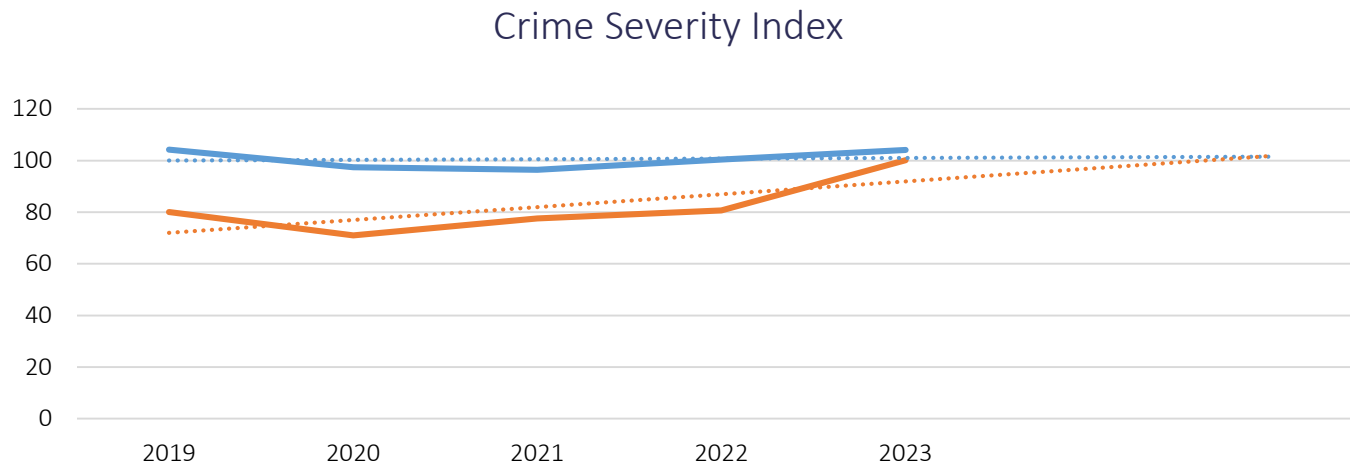
Dispatched Calls for Service – 10-Year Comparison





## Key Issues & Trends

### Crime Severity



— Crime Severity Index - BC  
..... Linear (Crime Severity Index - BC)

— Crime Severity Index - Abbotsford  
..... Linear (Crime Severity Index - Abbotsford)

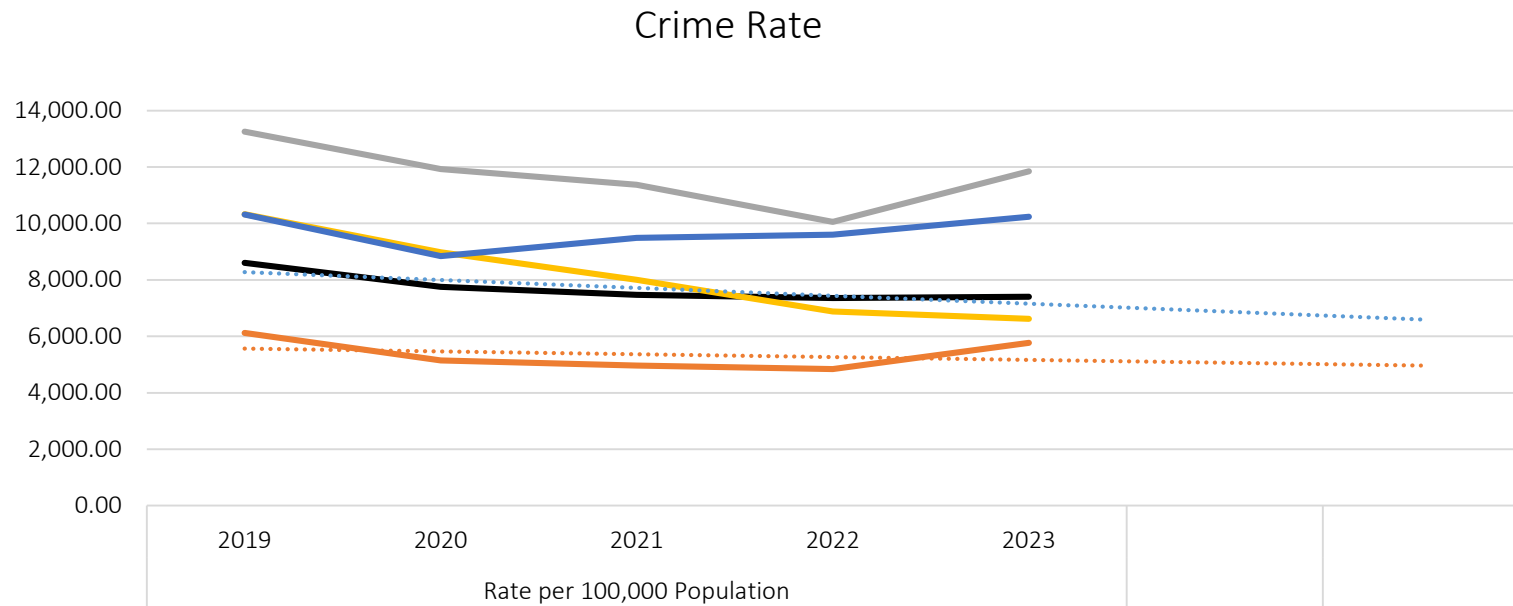






## Key Issues & Trends

### Crime Rate



— British Columbia      — Abbotsford      — Chilliwack      — Maple Ridge  
— Mission      ····· Linear (British Columbia)      ····· Linear (Abbotsford)

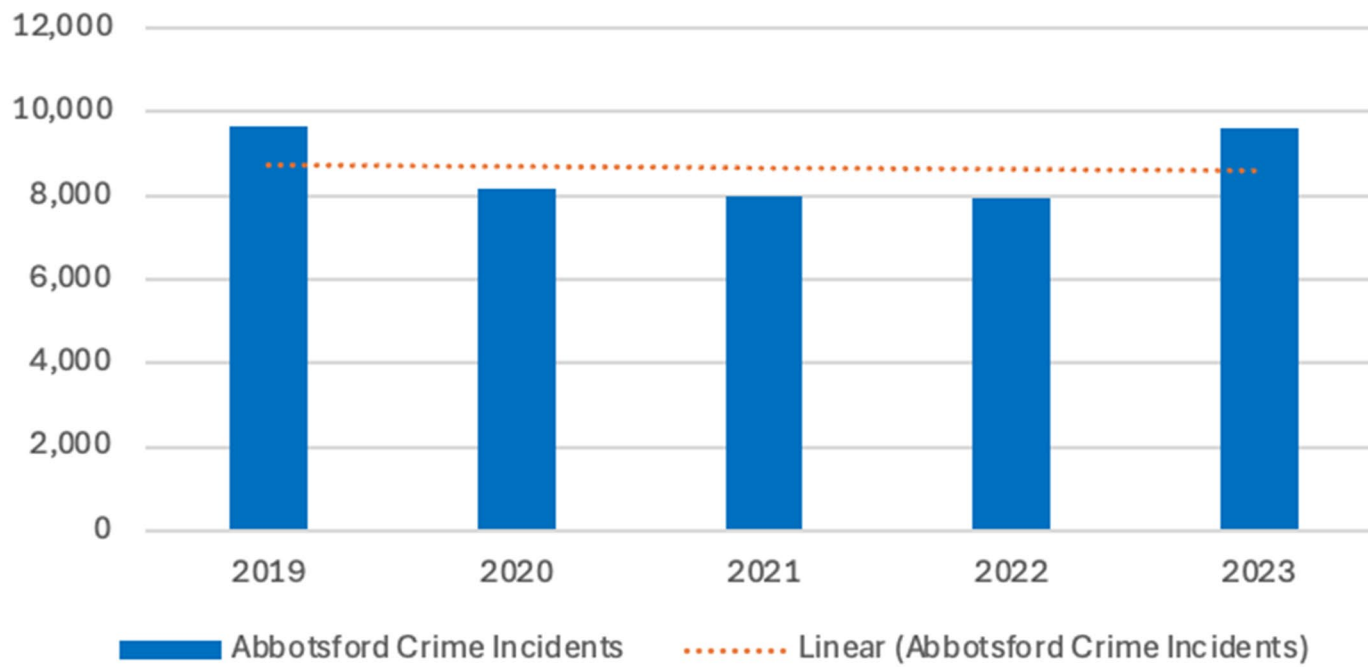




## Key Issues & Trends

### Crime Incidents

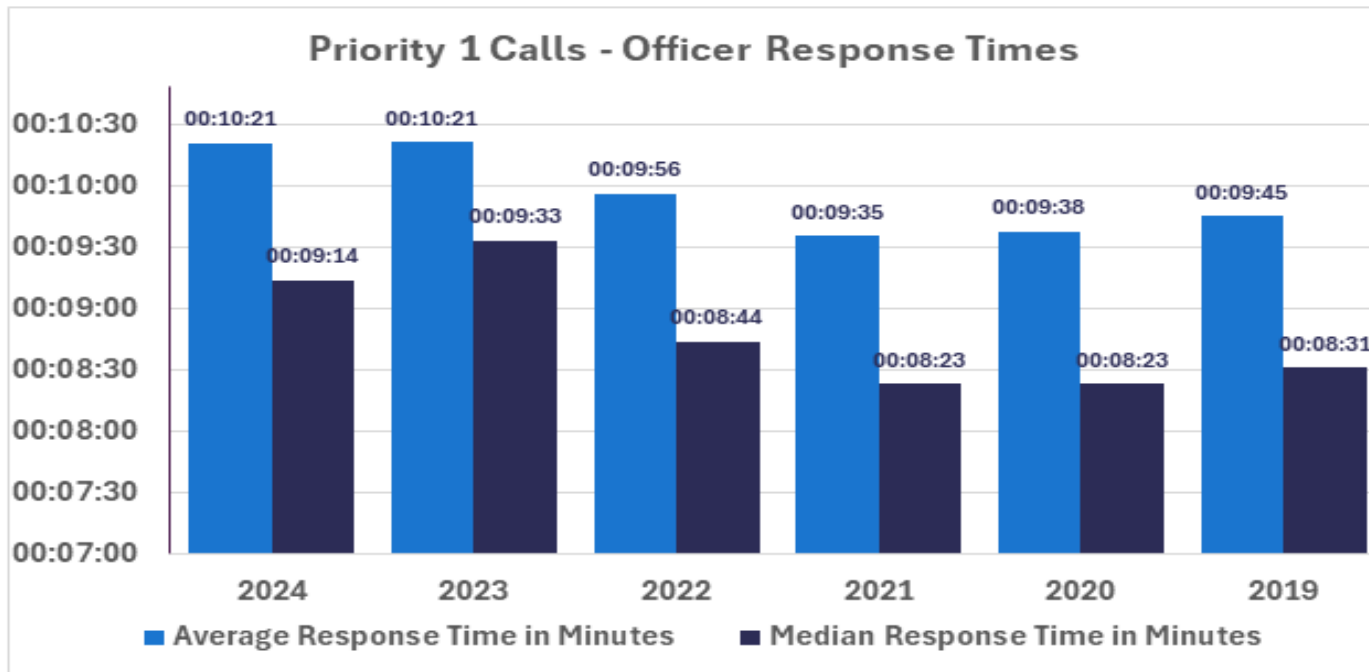
Abbotsford Crime Incidents





## Key Issues & Trends

### Response Times



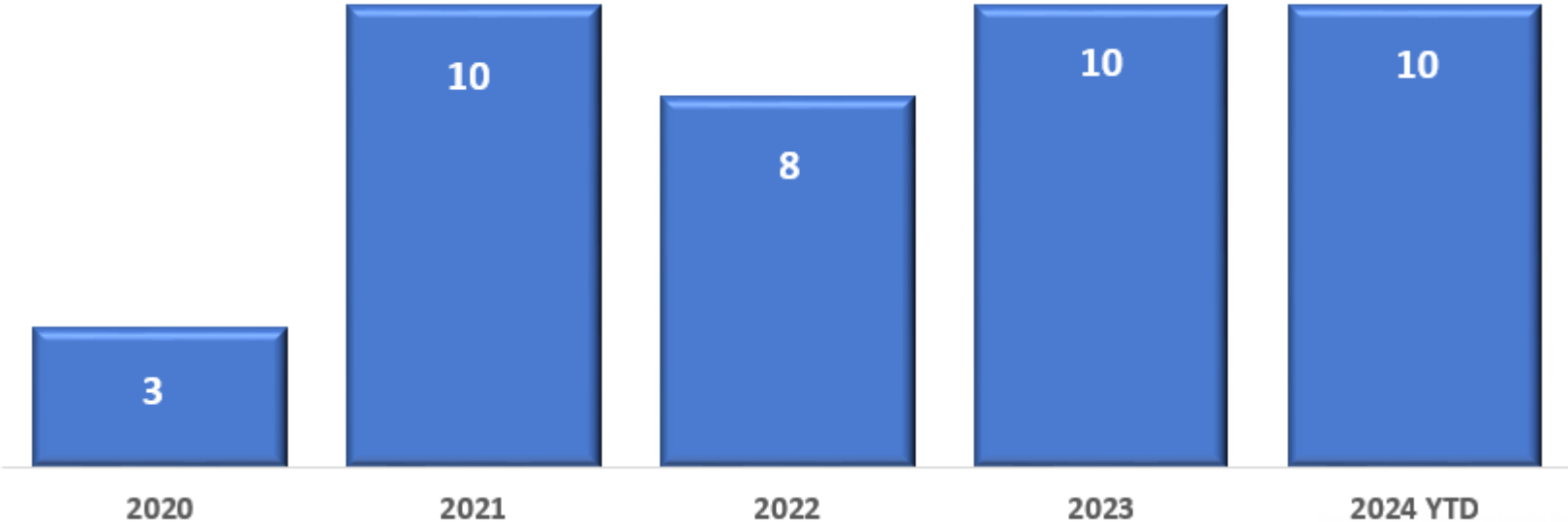
*Any Calls with a blank "At Scene" time were excluded from this analysis.  
Any response times over 30 minutes were excluded from this analysis.  
2024 date range is 2024-01-01 – 2024-09-30.*





# Key Issues & Trends

## Traffic Fatalities





## Key Issues & Trends

### So What?

- Reported calls for service on upward trend
- Reported crime incidents are variable, but trend is flat
- More of the reported events require resourcing
- The severity of the events we attend appears to be higher
- Demand for policing appears to exceed population and density growth
- The events we handle require more resourcing due to increased complexity and standards (court and province)
- Labour market pressures will increase staffing needs beyond growth alone (parental leave, market competition)
- Costs of maintaining the workforce at the correct performance level will increase (training and PD)





# 2025 Financials



## Operating Plan Highlights

### 2025 Budget Cost Pressures

- Salaries & Contracts
- E-Comm Dispatch
- Integrated Units (IHIT<sup>1</sup>)
- Increases due to growth:
  - 3 members (2 growth and 1 GIT<sup>2</sup>)
  - 4 OSO<sup>3</sup>
  - 1.5 Civilians (1 Victim Services and 0.50 Court Assistant)
  - Training, IT Admin/Licensing, Projects and Contracts
- Public safety wage pressures continue
- Economy – increase in costs; supply chain and inflation

<sup>1</sup>IHIT = Integrated Homicide Investigation Unit

<sup>2</sup>GIT = Gang Intervention Unit

<sup>3</sup>OSO = Operational Support Officer





## Operating Plan Highlights

### 2025 Budget Increase

Summary of Increase 00's	Abby PD \$ Increase	Abby PD % Increase	Property Tax Notice Impact
MPI	1,944,660	2.91%	
Growth	550,000	0.82%	
Non-controllable costs	1,397,940	2.09%	
Revenue & other decreases (net)	439,500	0.66%	
Total before Other	4,332,100	6.48%	
Other increases (due to growth)	1,363,060	2.04%	
Total Increase	5,695,160	8.52%	3.03%
Total, excluding growth	5,145,160	7.70%	2.74%







## Schedule G General Operating Fund – Police Services

*In Thousands*

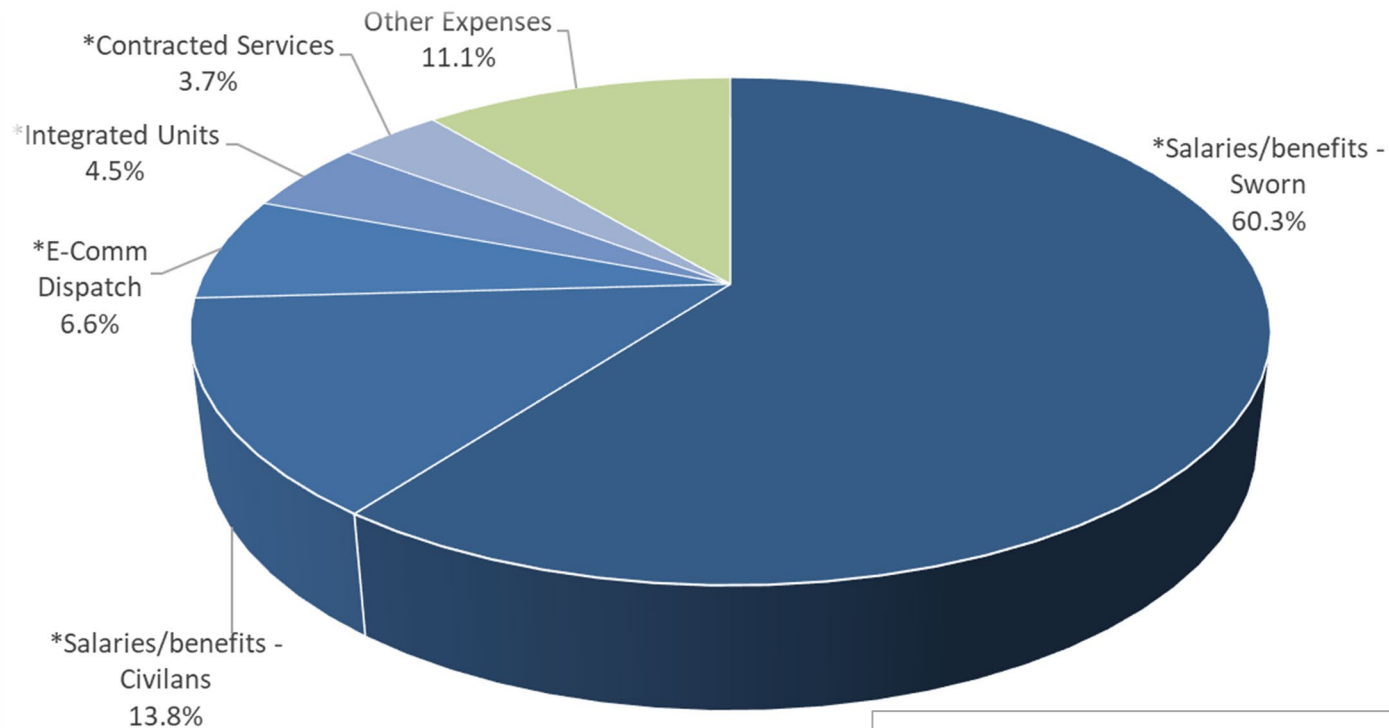
	2024P	2025P
<b>Revenues</b>		
Fees & Charges	354	372
Grants	2,932	2,606
Other Revenue	15	15
Recoveries	317	294
Rental	41	41
<b>Taxes</b>	<b>66,827</b>	<b>72,522</b>
	70,485	75,850
<b>Expenditures</b>		
Buildings	957	1,002
Common Services	2,646	2,799
Criminal Investigation	10,423	11,239
Executive Administration	3,178	3,986
Finance & Budget	809	868
Human Resources	3,829	4,017
Investigative Support	5,336	5,559
Operations Support	6,520	6,900
Patrol	22,902	23,904
Support Services	12,147	13,380
Vehicle Maintenance	1,465	1,476
	70,213	75,131
Net Operating Revenue/(Expenditure)	272	719

Summary of Tax Increase	\$ in 000's	%
<b>Base Increase</b>	<b>2,295</b>	<b>3.43%</b>
E-Comm Dispatch Increase	1,019	1.52%
E-Comm Radio Increase	154	0.23%
E-Comm Total Increase	1,173	1.76%
IHIT Increase (Province)	225	0.34%
<b>Non Controllable Costs</b>	<b>1,398</b>	<b>2.09%</b>
<sup>1</sup> Net New Staff	823	1.23%
<sup>2</sup> Other Expenses	540	0.81%
<b>Other Increases Due to Growth</b>	<b>1,363</b>	<b>2.04%</b>
<sup>3</sup> <b>Decreases in Revenue &amp; Other</b>	<b>639</b>	<b>0.96%</b>
<b>Total Budget Increase</b>	<b>5,695</b>	<b>8.52%</b>
<sup>1</sup> 8.5 FTE; 3 Constables, 4 OSO's and 1.5 Civilian		
<sup>2</sup> Training, IT Admin, Licensing, Projects & Contracts		
<sup>3</sup> Grants and Operating Reserve subsidy		



## Operating Plan Highlights

### 2025 Operating Budget Expenses



\*Total Personnel & Related Costs = 88.9%





ABBOTSD.PD.CA

ABBOTSFORD  
POLICE

4T

EMERGENCY  
911

EMERGENCY  
911

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