



2016 POLICE PROVISIONAL BUDGET

POLICE OPERATING BUDGET - OVERVIEW

The following is an overview of the Police Department's provisional 2016 budget:

2015 Budget **\$48,884,183**

Increase in salary and benefits for existing staff	1,061,000
Restore annual transfers to reserve funds	150,000
Increase in information technology costs	56,000
Increase in building maintenance costs	30,000
Increase in CREST/PRIME levies	23,000
Increase in the cost for recruit travel/training	20,000
Increased cost for existing integrated units	18,864
Reduction in Overtime Budget	(58,000)
Net Increase in all other Operating Costs	92,054

Core Budget Increase required	\$1,392,918	2.85% increase
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Supplemental Requests

Enhance the Department's Response to Mental Health Related Calls	250,000	(2 year pilot)
Increase the capacity for policy development and internal audits	79,000	
Increase Restorative Justice funding from \$17,000 to \$40,000	23,000	

Total Supplemental Requests	\$352,000	0.72% increase
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2016 Provisional Budget	\$50,629,101	3.57% increase
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In addition to the budget reductions made in 2012 (\$140,000), 2013 (\$446,000), 2014 (\$101,000) and 2015 (\$378,054) the department has identified a further \$184,000 in budget cuts for 2016. **This is a total of \$1.249 million in cuts over the last 5 years.**

POLICE OPERATING BUDGET - EXPLANATION OF CHANGES**VICTORIA POLICE DEPARTMENT
2016 BUDGET**

<i>Description</i>	<i>2015 Budget</i>	<i>2016 Request</i>	<i>Increase/(Decrease)</i>		
			<i>\$</i>	<i>%</i>	
Salaries and Benefits	39,514,000	40,904,000	1,390,000	3.5%	1
Overtime	1,987,000	1,929,000	(58,000)	-2.9%	2
Integrated Units/Restorative Justice	440,411	482,275	41,864	9.5%	3
Other Operating Costs	5,818,772	6,049,826	231,054	4.0%	4
	47,760,183	49,365,102	1,604,918	3.36%	
TRANSFER TO RESERVE FUNDS	1,400,000	1,550,000	150,000	10.7%	5
REVENUE	(276,000)	(286,000)	(10,000)	3.6%	6
NET EXPENDITURES	48,884,183	50,629,102	1,744,918	3.57%	

1. **SALARIES AND BENEFITS:**

Police

The current collective agreement with the police union expires December 31, 2015. An estimate based on other negotiated settlements has been used to forecast the police wage increase for 2016.

Professional Staff:

The 2016 negotiated wage increase for CUPE employees is 2%.

Benefits:

Benefits include CPP, EI, Pension, Extended Health, Dental, Group Life Insurance and WCB premiums. The benefits, as a percentage of salaries, is projected to increase from 23.58% to 24.0%

The increase in Salary and Benefits for existing staff is projected to be \$1,061,000.

Additional Staff:

There are two supplemental requests for additional staff. If approved additional funding is required for the new positions; Policy Analyst (\$79,000) and 2 additional officers to enhance the capacity to respond to mental health related calls (\$250,000). The hiring of the additional 2 officers would be on a temporary basis (2 years). This would provide the department with the necessary time to pilot the program and measure the impact it will have on addressing mental health issues.

Increase required for the additional staff is 329,000. See Appendix A for supplemental requests.

Total Salary and Benefit increase:

Existing Staff	\$1,061,000
Additional Staffing Request	\$329,000
Total	\$1,390,000

2. OVERTIME:

The Department has again been able to reduce the overtime budget. The 2016 budget reduction is **-\$58,000 (-2.9%)**. Measures brought in several years ago have resulted in a significant decrease in overtime costs. In 2010 the overtime (using the current wage rate) was \$2.465 million. The budget request for 2016 is \$1.929 million, a reduction of **\$536,000 (-22%)** from the high of 2010.

See Appendix B for measures implemented and annual comparison of overtime costs.

3. INTEGRATED UNITS

VicPD's share of the BC Municipal Undercover Program is increasing by \$8,901 from \$48,099 to \$57,000.

Although not approved yet it is anticipated that wage increases will impact the budgets for all other integrated units and VicPD's share of the increase will be \$9,963.

There is a supplemental request for an increase of \$23,000 in the Restorative Justice funding from \$17,000 to \$40,000. See Appendix A for Supplemental requests.

Total increase in integrated units is

BC Under Cover Program	\$8,901
All other integrated units	9,963
Restorative Justice	\$23,000
Total	\$41,864

4. OTHER OPERATING COSTS:

VicPD completed an analysis of all budget line items and the past 5 years' detailed expenditures to identify cost pressures and potential savings. There net increase of \$231,054 in the operating budget is mainly due to increases in the following:

Hardware and Software maintenance	\$56,829
Building Maintenance services provided by Victoria and Esquimalt	30,000
Travel and accommodation costs for training of recruits	20,000
CREST levy increase	12,714
PRIME levy	10,000
Other various	101,511
Total	\$231,054

Hardware and Software Maintenance:

The Department continues to invest in new technology and hardware/software to achieve efficiencies. Hardware, such as video surveillance cameras, increased storage and recording devices, all require annual maintenance agreements. Software purchases such as employee training administration, equipment and uniform tracking, performance appraisals, enhanced security, virus blocking and mapping all require annual licensing fees. The Department requires an additional \$56,829 to cover the increased costs of all the new applications and hardware.

Building Services provide by Municipalities:

VicPD pays the municipalities for certain corporate costs, including the cost to maintain both buildings (i.e. utilities, general maintenance, janitorial). The charge for building services, \$690,000, has not increased for several years. There has been a request to increase this charge by \$30,000 to \$720,000.

Travel and Accommodations for Recruits:

All newly hired police officers that do not have previous policing experience in Canada must attend the Justice Institute for recruit training. This puts VicPD at a disadvantage over lower mainland departments as VicPD is required to pay for all travel and accommodation costs for a recruit. Based on the anticipated retirements in 2016 it is estimated that the current budget of \$85,000 is not adequate to fund recruit travel expenses. Therefore an increase of \$20,000 is required.

6. TRANSFERS TO RESERVE FUNDS:

Capital:

In 2013 the transfer to the capital reserve fund was \$1,150,000. Since then the transfer has been reduced to \$1,000,000. During the prior year's budget presentations it was noted that the reduction in capital transfers could be made on a temporary basis but in the future it would need to be increased to ensure funding is available for future capital projects. It is estimated that if the capital transfer is not increased and remains at the \$1,000,000, the reserve funds will be depleted in 7 years. The 2016 preliminary budget includes an increase in the transfer to capital reserve by \$100,000 to \$1.1 million.

Details on the capital funding plan are in Appendix C.

Employee Benefit Obligation (EBO)

In 2012 the annual transfer to the EBO was \$800,000. Since then the transfer has been reduced to \$400,000. During the prior year's budget presentations it was noted that the reduction in EBO transfers could be made on a temporary basis but in the future it would need to be increased to ensure funding is available for future retirement payments.

This fund is still in a good financial state as it is projected that if the funding remains at \$400,000 the EBO reserve will not be depleted until 2038. However, it will then require significant tax increases to replenish the fund. Incremental increase should be made to ensure the EBO is fully funded. The 2016 preliminary budget includes an increase in the transfer to the EBO reserve by \$50,000 to \$450,000.

7. POLICE REVENUE

The Department used to receive \$25 per special occasion permit processed which resulted in an average of \$10,000 in revenue per year. These applications are now done one line. Therefore, VicPD no longer processes special occasion permits. The loss of \$10,000 in revenue is offset by a projected increase of \$20,000 in criminal record check revenue due to an increase in the fees charged.

VICTORIA POLICE DEPARTMENT Revenue Budget

Description		2016
Protective Services		
Taxi Permits		15,000
Special Occasion Permits		0
Police Reports		36,000
Records Permits and Searches (Criminal Information Checks)		<u>140,000</u>
Total Protective Services		191,000
Jail Operations		
Province		85,000
Immigration		<u>10,000</u>
Total Jail Operations		95,000
TOTAL REVENUE		286,000

VICTORIA POLICE DEPARTMENT
2016 Budget Allocation

	2015	2016	Increase \$
Township of Esquimalt	7,332,628	7,442,478	109,850
City of Victoria	41,551,556	43,186,624	1,635,068
BUDGET	48,884,183	50,629,102	1,744,918

Increase	1,744,918
Percentage	3.57%

Cost Allocation based on new agreement

Esquimalt (**14.7%**)
Victoria (**85.3%**)

Police Department
Five Year Forecast - 2016 - 2021

	2015	2016	2017	2018	2019	2020	2021
Expenditures							
Personnel Costs	41,501,000	42,833,000	43,903,825	45,001,421	46,126,456	47,279,618	48,461,608
Other Operating Costs	6,259,183	6,532,101	6,662,743	6,795,998	6,931,918	7,070,556	7,211,967
Capital Transfer	1,000,000	1,100,000	1,100,000	1,150,000	1,200,000	1,250,000	1,300,000
Employee Benefit Obligation	400,000	450,000	475,000	500,000	500,000	525,000	525,000
Total Expenditures	49,160,183	50,915,101	52,141,568	53,447,419	54,758,374	56,125,174	57,498,575
Total Revenue	(276,000)	(286,000)	(276,000)	(276,000)	(276,000)	(276,000)	(276,000)
Net Police Budget	48,884,183	50,629,101	51,865,568	53,171,419	54,482,374	55,849,174	57,222,575
		1,744,918	1,236,467	1,305,850	1,310,955	1,366,800	1,373,402
		3.57%	2.44%	2.52%	2.47%	2.51%	2.46%
Esquimalt	7,332,627	7,442,478	7,624,238	7,816,199	8,008,909	8,209,829	8,411,719
Victoria	41,551,556	43,186,623	44,241,330	45,355,220	46,473,465	47,639,345	48,810,857
	48,884,183	50,629,101	51,865,568	53,171,419	54,482,374	55,849,174	57,222,575

VICTORIA POLICE DEPARTMENT - Staffing Levels - 2016

Function	Jailers	Civilian	Police	Total	%
Patrol - Primary Response		2	107	109	31.7%
Corporate Support Services		40	6	46	13.4%
Investigative Services Division		5	39	44	12.8%
Communications - 911		30	0	30	8.7%
Operational Support Division		4	22	26	7.6%
Focused Enforcement Team		0	21	21	6.1%
Executive Services		8	13	21	6.1%
Traffic Enforcement		1	11	12	3.5%
Jail	8	0	4	12	3.5%
Integrated Units		1	9	10	2.9%
Crime Prevention		2	6	8	2.3%
K9		0	5	5	1.5%
	8	93	243	344	100.0%

Percentage	2.3%	27.0%	70.6%
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VicPD is requesting 2 additional officers and 1 Professional Support staff in addition to above



APPENDIX A SUPPLEMENTAL

Supplemental Request 1 – Policy Analyst

One New Professional Staff - Policy and Audit

Major function - research, drafting and assistance with policy development and internal auditing

The Department does not have any capacity to implement internal audits. Without internal audits, the department is missing opportunities to have an early warning regarding potential areas of concern within the department; contribute to effective risk management; develop recommendations for quality improvement; identify opportunities for improving efficiency and effectiveness of operations and identify potential cost reductions. In addition to the ability to perform audits this new position would also assist with policy development.

Although the department has been able to complete urgent policy updates with the assistance of a coop student, the arrangement does not provide full time attention to the policy management responsibility. Currently, it is difficult to perform proactive policy work.

One additional professional support staff would be added to perform internal audits and policy review, analysis and development. Hiring a professional staff to perform policy development and audit function would be at a lessor cost than hiring a police officer. Also the professional staff would provide consistency and have the background, necessary skill sets and training in policy development. The civilian Policy Analyst would ensure that there are regular reviews and audits of policies and processes.

This position has been identified as a high priority since 2011. The need to keep the police budget at an average 2% increase the past three years has resulted in the department not asking for this new position. Not funding or delaying this position further will result in significant delays in proactive policy development and no ability to perform internal audits.

Supplement Request 2 – Pilot program to enhance capacity to respond to mental health calls

Two additional police officers to create a four-officer Mental Health Response Team

Currently, with the expansion of Assertive Community Treatment (ACT), Intensive Case Management (ICM) and the introduction of Island Health's new Support for Addictions through Managed Independence (S.A.M.I.) teams, VicPD is unable to meet the demands of Island Health and the ten multi-disciplinary teams providing services in our community. This gap is leaving the ACT, ICM and SAMI teams operating with less efficiency and effectiveness. As a result, VicPD is requesting 2 additional police officers in order to form a four-officer Mental Health Response Team which would allow the VicPD to provide a functional and coordinated response to mental illness in our community. The Team would be integrated with Island Health and work collaboratively to ensure that clients with serious mental illnesses and severe addictions are offered outreach services and supported through their recovery. The team would consist of 4 officers: Integrated Mobile Crisis Response Team (IMCRT) officer, Assertive Community Treatment (ACT) officer and two newly created positions.

These two new positions will facilitate the creation of a Mental Health Response Team, which would support the coordinated efforts of the City of Victoria, Township of Esquimalt, Island Health, the Greater Victoria Coalition to End Homelessness, Victoria Rainbow Kitchen Society, Rock Bay Landing Shelter and Our Place Society to find solutions to homelessness, mental health, substance use and public disorder.

The additional officers would have the ability to work collaboratively with all Island Health Teams including the new SAMI team as well as the Victoria Integrated Court, to address gaps in the system when those suffering from substance use and/or mental illness are slipping through cracks in the system and either end up being incarcerated or living on the street with no support mechanisms in place. That sub-set of the population move in and out of jail or through Emergency wards with little or no support in the community and end up on the street where they are further victimized. A coordinated police/health response can help stop this cycle and provide these individuals with the continued support, re-assurance and move toward independence. In addition, it will put a stop to repeat police contact which impacts VicPD's ability to respond to other calls for service in a timely manner.

One of VicPD's priorities is to align its direction and deployment strategies to support its 2015 strategic plan. This request supports two specific VicPD strategic plan goals. Goal 3 - We are leaders in developing shared strategies to enhance community safety and Goal 4 - We use resources efficiently to support service excellence.

Background:

The joint police/Island Health Integrated Mobile Crisis Response Team (IMCRT) was created in 2001.

In 2007, the Victoria Integrated Community Outreach Team (VICOT) was formed and the VicPD agreed to provide 2 fulltime officers to the team. At that time, VICOT was one of 4 brand new ACT Teams and the only team that had police representation. This team was seen by many other agencies as a best practices model for providing mental health services and support for those suffering from mental illness, addictions or homelessness.

In 2007, the total commitment to Mental Health Integration was 3 full-time officers – 2 of which were fully funded by the VicPD. This meant that there were 3 officers for the 5 existing Mental Health Teams.

Current situation:

In 2015, there are ten multi-disciplinary teams in operation: 7 ACT teams, Intensive Case Management - 713 Outreach team, IMCRT and the SAMI team. The total commitment to mental health integration is 2 officers.

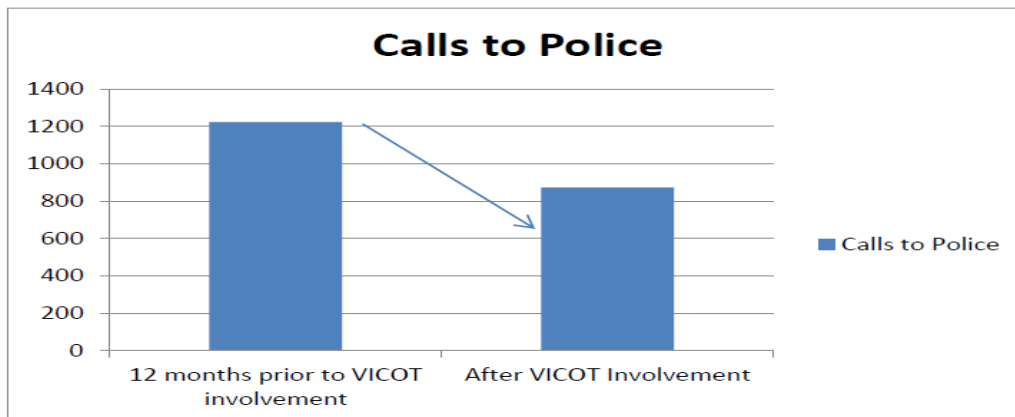
The City of Victoria is seeking to partner with Island Health to create a position for an additional outreach worker to work in conjunction with Police and Bylaw to assess needs of the street population on a real-time, street level perspective.

Rationale for the development of an in-house Mental Health Response Team:

As outlined, there has been an increase in the number of Mental Health Teams created by, or in partnership with, Island Health since 2001. Since 2007, the number of Mental Health Teams has increased by 50%. In that same period of time there has not been an increase in the number of police officers integrated with Mental Health Teams.

The VicPD has all ACT team clients and some of the 713 Outreach clients flagged on the police records information management environment (PRIME) to assist the ACT team police officer with monitoring their contacts with police. Presently there are approximately 297 persons flagged on the PRIME system. This does not include any new patients attached to the S.A.M.I. team or clients being managed by IMCRT. We are presently gathering more data in relation to these individuals since the new ACT agreement with the VicPD was signed in December 2014. Prior to January 2015 only numbers associated to VICOT clients were being gathered. The 2014 VICOT annual report has the following information regarding police contacts:

The 69 clients managed by the VICOT Team consisted of 48 males and 21 females. The total calls for service to police 12 months prior to their admission to VICOT was 1222, which amounts to 17.71 calls per clients. The total calls for service for the same clients in 2014 was 872, a decrease of 350 calls which amounts to 12.63 calls per client, a significant reduction.



It is not a leap to anticipate that the VicPD should see a reduction in calls for service concerning the other individuals connected to ACT beyond VICOT if we were able to increase the size of a team and thus increase the level of integration with Island Health.

The number of calls in relation to persons suffering from mental health issues places a huge demand on front line officers. The number of calls for service related to mental health issues is estimated to be around 20% of total calls.

It is important to note the VICOT experience has demonstrated how intensive case management coupled with integration with Police, Community Corrections and the Ministry of Social Development and Social Innovation can drastically lower the number of police and emergency ward contacts. Arguably, increasing police integration to match expanded Island Health multi-disciplinary teams will have an anticipated positive effect on decreased calls for service to police related to mental health. A net effect of this increased capacity will translate to more people getting the help that they need, in a timelier manner with demonstrated positive results.

It is important to mention that none of the data noted above includes the number of wake-ups that the VicPD conducts every morning. A high percentage of persons sleeping on the streets and in the parks are suffering from one or a combination of mental health and addiction issues. The VicPD estimate that they conduct an average of 40 wake-ups every day. A collaborative head count that was conducted in August 2015 by VicPD, Bylaw and the City of Victoria Parks

Department determined that approximately 120 persons were overnighing on the streets or in parks. Of the 120 persons awoken it was found that roughly 80-90 individuals were street entrenched Victoria homeless persons. A great number of those persons suffer from mental health issues and are coming into contact with police.

At a more granular level, through the Operations Council, the Analysis and Intelligence Unit creates a list of persons responsible for the majority of calls for service over specific time periods. In most cases the anecdotal information is that the top five call generators are persons suffering from mental health and or addiction issues. In bi-weekly meetings with Island Health partners this information is being shared and a consensus has been reached that roughly 15-20 % of persons creating the greatest burden on the Emergency Wards are the same individuals creating the highest numbers of calls for service to police.

Conclusion:

The premise behind a request for additional officers to form a mental health response team with the VicPD is based on the concept that the benefits would be two-fold:

- 1) Increased capacity to integrate with Island Health would significantly raise the level of effective care being provided to the persons living on the streets. This would provide a higher level of harm reduction and assist greatly toward stabilizing health, transitioning people into housing and saving lives.
- 2) Focus a greater and much more efficient concentration of service delivery on the subset of individuals in the community responsible for the highest and most disproportionate volume of calls for service to police and highest volume of emergency ward visits.

The current model which lends credence to this argument is based on the experience of the VICOT Team. By integrating services and focusing on individuals the VicPD has been able to provide a much higher level of care and effectively reduced the burden on police and hospital visits.

The newly formed mental health team will work within the Community Engagement Division of the VicPD and will fully integrate with the 10 (possibly 11) Island Health teams currently working in the area. As mentioned, Island Health has expanded their capacity to address the needs of the community by increasing their number of front line teams by 50% since 2007. The VicPD has not been able to meet the increased demand for assistance by the newly formed Island Health teams. There is a need for a more focused and strategic police response to mental health and addictions through an integrated model with Island Health.

The newly formed Mental Health Response Team would provide support to the front-line officers by decreasing the volume of calls in relation to persons suffering from mental health and addiction. They would do this by increasing capacity to work with our Island Health partners in identifying and addressing the needs of these individuals in real-time. This would increase the effectiveness of working closely with those individuals, health care providers, the integrated court, community corrections, shelter providers and housing advocates. In addition, it would allow many individuals suffering from mental illness and additions to break the cycle of being held in police custody, unnecessarily appearing in court, reducing emergency room visits and spending time in jail only to end up back on the street without having sought treatment or support services.

Mandate and description of the various multidisciplinary teams:

ACT

Assertive Community Treatment (ACT) is a mental health program that focuses on individual clients and their recovery. The program facilitates community living, psychosocial rehabilitation, and recovery for persons who have the most serious mental illnesses. ACT serves clients with serious mental illnesses that are complex and who have very significant functional impairments. Services are delivered by a group of mental health staff from a variety of disciplines, who work as a team and provide the majority of treatment services. ACT services are individually tailored to the needs of each client. The benefits of these teams are that they are mobile and deliver services in the community.

ICM

Intensive Case Management (ICM) – 713 Outreach is an Island Health team partnered with Aids Vancouver Island. The 713 Outreach Team, provides outreach services in the community and engages, educates and builds relationships with individuals with substance use problems. The 713 Outreach Team serves adults with a particular focus on the needs of Aboriginal clients. The team provides culturally safe and respectful services for everyone. Important to the operation of this team is the connection to primary care services, which will be available in Hub 1 and the addictions and housing expertise in Hub 2. The ICM team also has links to services not located at the hubs, such as hospital emergency departments.

IMCRT

The Integrated Mobile Crisis Response Team's (IMCRT) mandate is to combine front-line crisis responder elements into a more efficient, responsive, and interdisciplinary crisis response team that can attend to the full continuum of community crises irrespective of age, preponderance of addictions or mental health issues, or public safety concerns. IMCRT is an integrated partnership between police services, Island Health child and youth services, and adult mental health and substance use services. The teams mandate includes promoting diversion from acute hospital resources, ensuring linkage to community service providers, ensuring the efficient use of police resources, and making well informed decisions and referrals in the best interest of all clients.

SAMI

Primarily, the newly created Support for Addictions through Managed Independence (SAMI) team deals with clients with substance use problems although many have substance use and mental health issues. The team is considered a transition team. Some of the goals of the SAMI outreach team include engagement with clients who have severe and problematic substance use, leading to assessment & care planning focusing on client-identified goals. Initiating linkages and referrals to psychosocial, shelter, and medical supports is also a core function. The team aims for all clients to eventually be bridged to a less intensive program or level of intervention by assisting clients in developing self-management strategies and independent living skills related to their substance use.

Supplemental Request Number 3 – Increase funding to Restorative Justice Society - submission made by RJS and end of document



APPENDIX B

OVERTIME

Measures taken in prior years to minimize overtime costs

- Provide better tracking of overtime by implementing a scheduling/tracking software program.
- Overtime slips amended to provide more detailed information as to the reason for the overtime.
- Each manger reviews the overtime incurred in their area of responsibility to ensure everything is being done to minimize overtime.
- Most transfers are done well in advance and effective the first of the year. Minimizing the transfers that occur during the year allows for better planning of leave and court dates. Transfers done on short notice can increase overtime because the member's work schedule will change, their leave is often already authorized and court dates are already set.
- Mangers are provided quarterly reports on over time usage.

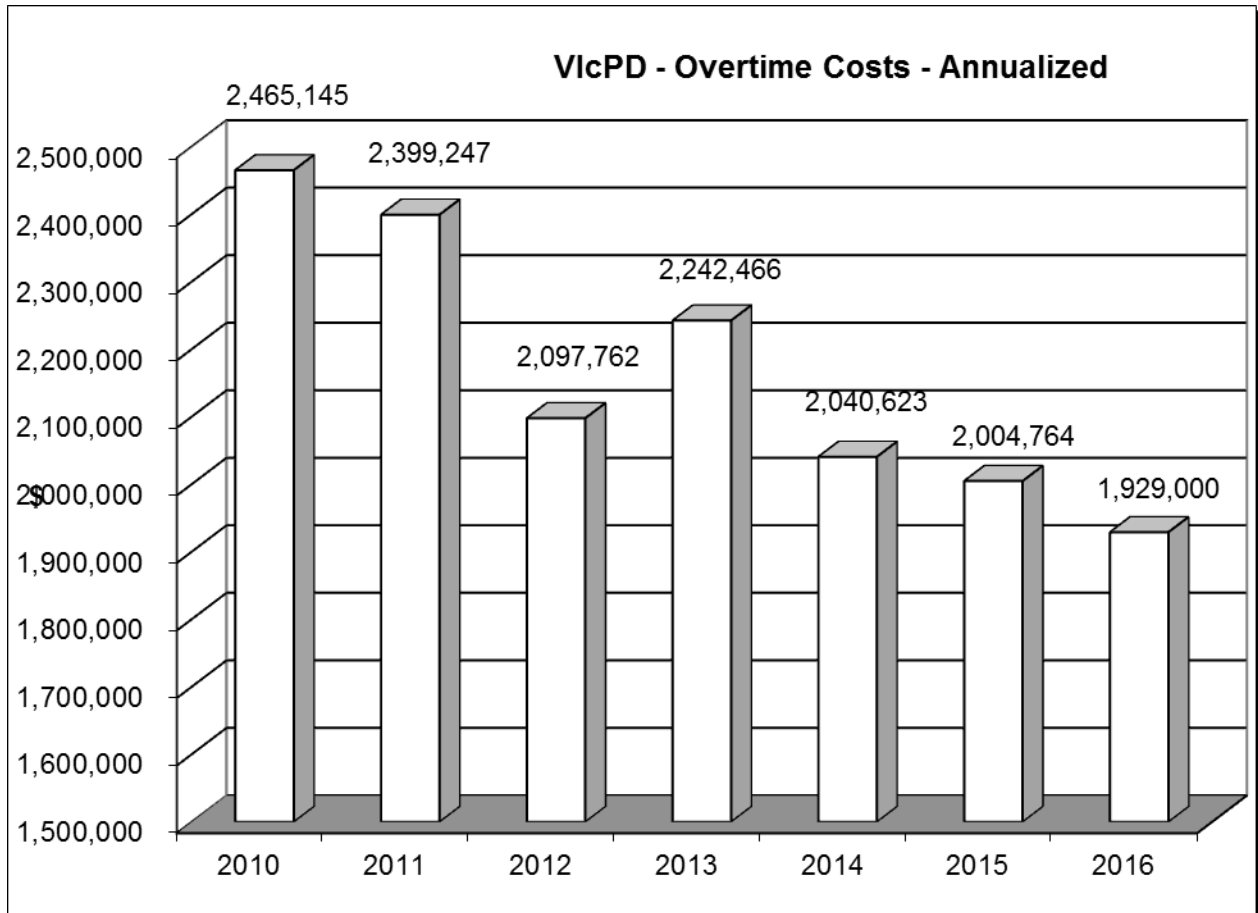
In order to minimize the potential callouts in patrol the following measures have been implemented:

- Planned time off for annual leave and AC time is set at a minimum of 6 members and 1 sergeant per watch. A further one member is allowed off at the discretion of the administration Sergeant. This allows flexibility but also leaves a contingency in case someone calls in sick.
- Compounding the issue of scheduling time off for leave over the past few years has been the ability of members to carry over significant leave (greater than 160 hours) from one year to the next. There is more emphasis on ensuring members reduce their leave balances to the maximum allowable as per the collective agreement.
- Training is scheduled during a members work day whenever possible.
- A training sergeant coordinates the training requirements for the various units such Crowd Management Unit and Emergency Response Team so there is no overlap thus reducing the need to call out additional resources.
- Training for patrol is scheduled for their work day with FET resources providing "backup" so as not to incur any overtime.

- Throughout the year members may not be available for deployment as they will be sick, get injured or placed on light duties. When these vacancies occur in the Patrol Division overtime can occur due to minimum staffing requirements. HR has made it a priority to fill these vacancies. This organizational priority limits the number of call outs required on overtime.
- Non patrol sections, such as FET and traffic, must provide a minimum amount of staff on weekends and some night shifts. These members are counted in strength, thus reducing the risk of having to call out
- The collective agreement compensates members at a higher premium when working on statutory holidays. All non-essential staff are “ordered off” on these holidays. In addition, Patrol members are ordered off to minimum staffing levels. If a supervisor feels that additional resources are required due to special circumstances they are required to make a request to the officer-in charge.
- Court overtime is kept at a minimum by ensuring, where possible, that court dates are set while a member is working.
- Overtime call outs can only occur after the watch supervisor has assessed all on-duty front line resources and determined that existing resources are either not available or cannot be redeployed.

Annualized Overtime costs:

The chart below shows the annualized cost of overtime (not including special events). The 5 year average annualized, 2010 to 2014 is \$2,249,048. The budget request for 2016 is \$1,929,000.





APPENDIX C

CAPITAL / RESERVES

The Police Department is responsible for capital costs for vehicles, computer hardware, computer software, furniture, telecommunications and communication's equipment. VicPD is also required to fund building capital costs such as painting, replacing flooring, replacing air conditioning units, HVAC filtration system and backup power supplies.

Capital costs for fleet are minimized by implementing the following:

- Pooling the vehicles to maximize usage;
- Not increasing the number of vehicles in the fleet;
- Replacing a vehicle based on the mileage driven, mechanical evaluation, years of service, type of service, user input, annual maintenance costs and physical inspection of the overall condition;
- Following best practices for purchasing, thus ensuring a competitive process for vehicle and equipment acquisitions;
- Selecting the least costly vehicle that meets the users specifications and requirements; and,
- Transferring existing equipment from the vehicle that will be disposed to the new vehicle whenever possible

2016 - Capital Funding Plan

	\$	\$
Estimated - Opening Balance - January 1, 2016		1,900,182
2016 Capital Transfer From Police Operating Budget		1,100,000
Less 2016 Expenditures		
Vehicle replacement	483,417	
Computer Hardware Replacements	697,000	
Furniture and Equipment	20,000	
Communication's Equipment	35,000	
Repair of areas affected by water penetration	150,000	
Transfers out of capital		1,385,417
Closing Capital Fund Balance		1,614,765

RESERVE FUNDS

The Victoria Police Department maintains three reserve funds:

1. Capital Reserve Account
2. Employee Benefit Obligation Account
3. Fiscal Stability Reserve Fund

Annual interest earned is allocated to each reserve account.

Capital Reserve Account

The Police department maintains a capital reserve account for the following capital costs:

1. Vehicle replacement
2. Computer hardware/software replacement/acquisition
3. Furniture, equipment and building upgrades
4. Communication's equipment

A 20 year capital plan is prepared annually.

Employment Benefit Obligation Account (EBO)

The EBO account is an employee liability account that is required to ensure liabilities for items such as banked annual leave and sick leave are fully funded. As of January 1, 2015, the liability was estimated to be \$6,412,601. The current balance is \$6,184,548, a shortfall of \$228,053. Reminder, in 2007 this liability had a shortfall of \$2.5 million. At some point the funding will need to be increased from the \$400,000 because it is projected that if it is not, the reserve will be depleted by 2038.

Fiscal Stability

It is recognized that the Police Department may have an unanticipated event that was not contemplated at the time of budget preparation. One event could be a complex murder investigation. In order to have a contingency for these types of events, both municipalities agreed to a maximum contingency amount of 2.5% of net budget (2015 contingency maximum \$1,222,105).

The Police Board must approve all expenditures from this account. Any surplus at year end would be transferred to the contingency reserve.

BALANCE OF RESERVE FUNDS**Summary of Reserve Funds - January 1, 2015**

	Opening Balance	Net 2014 Transactions	Closing Balance
Capital Fund	1,657,649	542,533	2,200,182
Employee Benefit Obligation	5,794,170	390,378	6,184,548
Fiscal Stability Reserve	457,838	607,349	1,065,187
	7,909,657	1,540,260	9,449,917



APPENDIX D

FUTHER DETAILS

VICTORIA POLICE DEPARTMENT
2016 OPERATING BUDGET - Expenditures by Object

Description	2015	2016	Increase/(Decrease)	
	Budget	Request	\$	%
Salaries - Police (Net of Recoveries)	25,588,000	26,290,000	702,000	2.7%
Salaries - Non Sworn	6,398,000	6,744,000	346,000	5.4%
Benefits - Non Sworn	1,361,000	1,465,000	104,000	7.6%
Benefits - Sworn	6,167,000	6,405,000	238,000	3.9%
Salaries and Benefits	39,514,000	40,904,000	1,390,000	3.5%
Overtime	1,987,000	1,929,000	(58,000)	-2.9%
Integrated Units	440,411	482,275	41,864	9.5%
CREST	702,286	715,000	12,714	1.8%
Equipment Maintenance	831,826	888,655	56,829	6.8%
Car Allowance	72,000	70,500	(1,500)	-2.1%
Business Travel/Recruit Training	185,902	195,000	9,098	4.9%
Memberships	6,000	10,000	4,000	66.7%
Staff Development - Training - POLICE	298,500	331,500	33,000	11.1%
Staff Development - Training - CIVILIAN	79,500	78,000	(1,500)	-1.9%
Advertising - Recruits	12,000	16,500	4,500	37.5%
Car Rental	50,000	45,000	(5,000)	-10.0%
Prison Meals	30,000	30,000	0	0.0%
GVLRA	29,000	29,000	0	0.0%
Laundry	95,000	95,000	0	0.0%
Photocopy Operation	70,000	70,000	0	0.0%
Professional Services	356,440	374,000	17,560	4.9%
Operational Meetings	33,200	47,000	13,800	41.6%
Fuel and Motor Oil	291,000	291,000	0	0.0%
General Supplies	370,500	389,000	18,500	5.0%
Publications	42,000	32,500	(9,500)	-22.6%
Office Supplies	74,500	72,800	(1,700)	-2.3%
Postage	25,000	25,000	0	0.0%
Uniforms	227,800	237,000	9,200	4.0%
Telephone Line Charges	371,000	373,000	2,000	0.5%
Equip. Rental	1,500	1,000	(500)	-33.3%
New Equipment	139,500	142,500	3,000	2.2%
Insurance	161,000	168,000	7,000	4.3%
Litigation	250,000	250,000	0	0.0%
Building Maintenance	690,000	720,000	30,000	4.3%
Claims	50,000	50,000	0	0.0%
Miscellaneous	40,800	64,000	23,200	56.9%
Crime Investigation	105,000	105,000	0	0.0%
Honorarium	48,000	60,500	12,500	26.0%
Lease/Rental Payments	306,000	316,000	10,000	3.3%
Recoveries	(161,482)	(174,629)	(13,147)	8.1%
WCB Recovery	(100,000)	(100,000)	0	0.0%
Finger Print Systems Access Costs	35,000	32,000	(3,000)	-8.6%
Other Operating Costs	5,818,772	6,049,826	231,054	4.0%
TOTAL OPERATING COSTS	47,760,183	49,365,102	1,604,918	3.36%
RESERVE TRANSFERS				
Capital Funding	1,000,000	1,100,000	100,000	10.0%
Employee Benefit Obligations	400,000	450,000	50,000	12.5%
RESERVES	1,400,000	1,550,000	150,000	10.7%
REVENUE	(276,000)	(286,000)	(10,000)	3.6%
NET EXPENDITURES	48,884,183	50,629,102	1,744,918	3.57%

A. INTEGRATED UNITS:

CRD Integrated Units

Crisis Negotiators	13,363
Emergency Response Team	217,020
Crime Stoppers	57,048
Mobile Youth Services Team	48,844
Diversity	3,000

Provincial Integrated Units

Municipal Undercover Program	57,000
Criminal Intelligence of BC	26,000

Other

Youth Inclusion Camp	15,000
Restorative Justice	40,000
Other	5,000

INTEGRATED UNITS	\$482,275
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B. EQUIPMENT MAINTENANCE:

Fleet Maintenance Costs	\$465,000
Information Technology licensing agreements	356,829
Minor Building Maintenance Costs	40,000
Minor Communications maintenance Costs	15,000
Other	11,826

TOTAL EQUIPMENT MAINTENANCE	\$888,655
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C. PROFESSIONAL AND OUTSIDE SERVICES:

Payroll/Accounts Payable – City of Victoria	\$120,000
Emergency Family Assistance Program	60,000
Telebail	50,000
Transcriptions Services	45,000
Polygraph Assessments, Occupational Health	34,000
Emergency Preparedness Planning	20,000
Towing Services Contract	15,000
Board requirements	18,000
Computer Analysis	5,000
Critical Stress Management - Assessments	2,000
Other	5,000
<u>TOTAL PROFESSIONAL SERVICES</u>	<u>\$374,000</u>

D. TELECOMMUNICATIONS:

Cell Phone Usage	85,000
Department Landline Phone System	70,000
Repairs and Maintenance	27,000
Hardware Purchases	30,000
Blackberry usage	40,000
Mobile Data Terminals (MDTs) Airtime	25,000
TELUS Link to Esquimalt (Fiber Optic)	21,000
Internet Connection	33,000
PRIME Connection to PRIME BC (Vancouver)	15,000
Pagers	10,000
Long Distance	2,000
RockBay Connection	4,000
Other	11,000
<u>TOTAL TELECOMMUNICATIONS</u>	<u>\$373,000</u>

E. **INSURANCE:**

Vehicle Insurance	\$95,000
Building and Liability	73,000
<u>TOTAL INSURANCE</u>	<u>\$168,000</u>

F. **LEASE /RENTAL PAYMENTS:**

PRIME user Levy	\$267,000
Offsite Storage	24,000
Rental of the firearms range	25,000
<u>TOTAL LEASE PAYMENTS</u>	<u>\$316,000</u>

2016 Victoria Police Annual Work Plan Initiatives

Program: Restorative Justice

Submitted by Jessica Rourke, Executive Director: Jessica@RJVictoria.com
and Shanna Grant-Warmald, Program and Volunteer Manager: Shanna@RJVictoria.com
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Funding request: \$40,000

Purpose of program:

The purpose of Restorative Justice Victoria (RJV) is to build healthy communities in which members feel heard, respected, safe, and engaged. RJV achieves this purpose by:

- Addressing the concerns of victims, community members, business owners, and police officers in the aftermath of a crime
- Supporting offenders in taking full responsibility for their actions and in making amends and restitution for their crime
- Addressing the root causes of the criminal behaviour so as to prevent recidivism

Trained RJV facilitators and mentors prepare and support participants (victims, offenders, community members, business owners, police officers) to meet to discuss the crime, its impacts, and ways in which the offender can make amends and restitution. An agreement of what the offender will do to make amends and restitution is drafted into an agreement document. Offenders maintain contact with their RJV mentor until all terms of their agreement have been completed.

Accomplishments/Highlights 2015:

- A continued increase in the number and complexity (e.g. more serious crimes, multiple offenders/offences per file, mental health issues) of cases referred to RJV (see Appendix A)
- Community engagement through the hosting of the *National Victims of Crime Awareness Week* symposium at UVic. In attendance were numerous VicPD members and 150 civilians; hundreds of civilians were also able to participate via social media. Chief Elsner delivered the opening speech and social media for the event was handled by Cst. Mike Russell
- Training and incorporation of Reserve Constables as community members in RJV meetings to further engagement with members of the community
- Professional development workshops, conferences, and advanced trainings for RJV staff and volunteers to increase capacity and skill for complex and sensitive cases

- Development and delivery of an 8-week Mentor training so as to have specialized volunteer mentors for the increasingly complex cases
- Research project: Creating an MOU with police-based Victim Services (VS) agencies so as to better support victims. The manual created from this project will be offered free of charge to RJ and VS organizations province-wide

Cost Reductions/Efficiencies made in 2015:

- Increased the number of trained volunteers to reduce staff case-load and meet the demands of increased referrals
- Acquired volunteers and practicum students to assist with administrative work and research so staff can focus their time and expertise on complex cases and other organizational priorities
- Standardized the forms and documents used in restorative justice dialogues and prep meetings, and created a centralized database for their retrieval by staff and volunteers
- Centralized a database system to house all of RJV's case information in a secure way
- Discussed the option of amalgamating with other restorative agencies in the Greater Victoria region to reduce overhead costs and increase efficiency; however, seemingly, we are under the impression that other agencies/their referral sources are not interested in this. RJV is more than happy to continue to enter discussions about this at any point
- Prioritized cases referred to RJV and cancelled additional insurance*
- Cancelled subscription to Chamber of Commerce (costs of subscription outweighed benefits, especially given our financial situation this year)

*RJV only has two paid staff members to manage a team of 77 volunteers and an increasing case load and array of complex cases that require staff's direct involvement with a case. Each week, staff members are working a minimum of ten hours unpaid overtime (almost 500 unpaid hours per year). As such, RJV staff have reorganized how they work on and assign volunteers to cases, and have turned away cases from other referral sources (e.g. Crown cases are not funded, so we prioritize police referrals). We also cancelled additional insurance necessary for more serious Crown referrals. Please see Appendix B for 2014, 2015, and projected 2016 RJV budgets

Planned Activities for 2016:

- Additional staff member so RJV can increase referrals from VicPD
- Increase number of trained volunteers; advanced training for current volunteers
- Community engagement through increased awareness about restorative justice (in collaboration with VicPD's Public Affairs team and the media); hosting of another *National Victims of Crime Awareness Week* symposium
- Publishing a province-wide manual informing how RJ and VS agencies can create an MOU to better serve victims in the community
- Collaboration with province-wide RJ organizations to explore standardizing practices
- Continued work on an RJ alliance and approach the BC Ministry of Justice (MoJ) for more funding

Why RJV is Requesting an Increase in Funding:

1. RJV improves community well-being and safety:
 - Research on RJ consistently shows that recidivism is decreased for participants who go through a restorative process compared to those who go through the traditional justice system. This reduction in recidivism has numerous implications, including reduced policing costs for VicPD, increased public confidence in the criminal justice system, and a reduction in persons causing harm to individuals and businesses in their communities. In partnership with VicPD, RJV has tracked the recidivism rate of our clients who completed the RJV program between 2011 and 2013 (see Appendix C). In those four years, 81% of the 139 offenders who completed the RJV program did not reoffend
 - Because victims (including businesses) and offenders of crime are able to come together to discuss the triggers and impacts of the harm, as well as the amends that need to be made, an increase in trust, respect, and feelings of safety are fostered
2. RJV improves positive police-community engagement: Increasing case referrals requires more funding. This increase also allows more opportunities for VicPD officers to come together with members of the community to have a healthy and respectful dialogue. Participants of an RJV meeting often report being glad the police attended because that contact helped them humanize the officers and develop greater respect for them

Appendix E: Municipal/Police Funding for BC Restorative Justice Programs

Program Name & Region	Total Budget	Municipal/Police Funding (<i>Descending</i>)	In-Kind Municipal/Police Funding	# of Cases/Yr	Population
Abbotsford Restorative Justice (Abbotsford)	\$372,195	\$120,000	Rent and other overhead (\$26,882)	100	141,000
Richmond Restorative Justice Program (Richmond)	\$95,000	\$95,000 (traffic fines revenue)		48	190,473
Communities Embracing Restorative Action (Fraser Region)	\$150,000	\$59,106 (confirmed on July 6, 2015)		44	277,749
North Shore Restorative Justice (North Shore)	\$130,000	\$58,000		100	175,000
Burnaby Restorative Justice	\$88,291	\$54,666	Facilitators are City employees, and the Coordinator is an RCMP employee	144 (106 are shoplifting)	223,220
Comox Valley Community Justice Centre (Comox Valley)	\$65,000	\$40,000		91	76,000
Restorative Justice Society (North Okanagan)	\$50,444	\$38,110	Office and operating costs		81,237
John Howard Society of Victoria (Saanich)	\$82,000	\$41,000	Office, overhead, and other expenses (\$20,500)	ED stated that their cases are not comparable to other RJ Programs	109,752
Arrowsmith Community Justice Society (Parksville and Qualicum)	\$28,065	\$25,000	Office and operating costs provided by the RCMP (\$48,400)	54	20,664
Restorative Justice Victoria (Victoria, Esquimalt, and Oak Bay)	\$100,000	\$17,000 from Victoria and Esquimalt, \$1,000 from Oak Bay	--	97*	114,241

*RJV received 72 files from VicPD, one of which was a police-initiated Crown referral; 22 files from the Crown; 1 file from UVic; 1 file from ICBC; and 1 file from a community member, for a total of 97 files. Note that some contained multiple offenders and/or multiple offences.

Respectfully submitted by Jessica Rourke and Shanna Grant-Warmald, Restorative Justice Victoria
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3. Sustainability of RJV:

- Each year, RJV staff spend approximately ¼ of their time seeking funding from new and existing sources because most funders offer one-time only grants for short-term projects. This past year, RJV lost one of its few core multi-year funders so staff had to spend a great deal of time recovering the unanticipated loss through other sources. Searching for funding takes away from time that we'd much rather spend on cases
- Stable, multi-year core funding is necessary for the sustainability of RJV but is difficult to obtain; the Ministry of Justice and Government of Canada have yet to see the value in offering this type of funding, despite the role RJV plays in diversion from the court system which is publically funded (RJV is underway in developing an alliance to approach the MoJ about this issue).
RJV helps build healthy and engaged municipalities and RJV services highlight many components of VicPD's new strategic plan (see Appendix D). In addition, municipalities across the province provide substantial funding for their local RJ organizations (see Appendix E)

4. Growth of RJV: The quantity and complexity of referrals have increased considerably since the partnership between RJV and VicPD began in 2004. As a result, the following are necessary for our health and evolution as an organization:

- *A third staff member.* This would allow more staff hours to be devoted to case management and volunteer training. As previously mentioned, RJV staff work almost 500 hours of unpaid overtime per year, which is not sustainable
- *Engaged and devoted staff members.* RJV staff receive some of the lowest wages in the province compared to other RJ agencies: our two staff (an Executive Director and Program and Volunteer Manager) earn \$24/hour, 35 hours/week, and \$20/hour, 30 hours/week, no benefits, respectively. To put this in perspective, Surrey's RJ Program Coordinator is paid \$52/hour, 40 hours/week
- *Engaged and devoted volunteers.* All RJV facilitators and mentors are volunteers. To put this in perspective, Burnaby's starting wage for RJ facilitators is \$26.63/hour plus 12% in lieu of benefits. The ability for RJV to give facilitators some sort of honorarium, or at least host more volunteer appreciation events and/or free advanced training, would go a long way to helping the organization retain its volunteers
- *Advanced training.* Effective handling of increasingly complex cases requires advanced training for volunteers and staff (e.g., how to work with clients facing multiple barriers such as mental health and poverty; risk assessments regarding violence, suicide/self-harm, etc.)

Appendix A: VicPD Referrals to RJV – January 1, 2010 to July 9, 2015

	2010	2011	2012	2013	2014	2015
ANNUAL REFERRALS:	32	46	50*	43*	72**	31***

Note: 2015 referrals are from January 01 to July 9; 1 police file # = 1 referral

* 3 were police-initiated referrals sent to us by the Crown.

** 1 was a police-initiated referral sent to us by the Crown.

*** 4 were police-initiated referrals sent to us by the Crown.

2015 Referrals

The 31 police files* referred to RJV thus far in 2015 involved the following offences:

Type of Offence	# of Offenders	# of Offences
Theft \$5,000 or under	17	23
Mischief \$5,000 or under	7	7
Assault (common)	4	4
Assault CBH	2	2
Possession of cannabis (30g and under)	3	5
Assaulting a police officer	1	1
Breach of trust	1	1
Causing a disturbance	1	1
Trafficking – cannabis 3,000g and under	1	1
Fraud Over \$5,000	1	1
TOTAL :	35**	46

* 4 were police-initiated Crown referrals.

** The actual number of offenders and offences referred to RJV add up to more than 31 because four files had two offenders and six offenders committed multiple offences.

2014 Referrals

The 72 police files* referred to RJV in 2014 involved the following offences:

Offence	# of Offenders	# of Offences
Theft \$5,000 or under	50	50
Assault (common)	12	12
Mischief \$5,000 or under	11	11
Break and enter	9	9
Possession of cannabis (30g and under)	4	4
Obstruction/resisting arrest	3	3
Uttering threats	2	3
Assist public or unwanted guest	1	1
Theft over \$5,000	1	1
Prostitution (procurement)	1	1
Theft of a motor vehicle	1	1
Fraud \$5,000 or under	1	1
Mischief over \$5,000	1	1
TOTAL:	96**	102

* 1 was a police-initiated Crown referral.

** The actual number of offenders and offences referred to RJV add up to more than 72 because 18 files involved multiple offenders and five offenders committed multiple offences.

Appendix B: RJV's 2014-2016 Annual Budgets

<i>Note: VicPD gave \$10,000 to RJV in 2007, which became an unconditional annual grant. This amount was increased to \$12,000 in 2009, and \$17,000 in 2015.</i>	2014 Budget	2015 Budget	2016 Projected Budget
REVENUE			
Base Funding (Core Budget)			
BC Gaming	\$46,000	\$46,000	\$46,000 (not confirmed)
United Way of Greater Victoria	\$22,915	\$0	\$0
VicPD	\$12,000	\$17,000	\$40,000 (not confirmed)
BC Ministry of Justice (Community Accountability Program Funding)	\$2,500	\$5,000	\$5,000
Esther's Dream/Sisters of St. Ann	\$7,900	\$20,000	\$10,000 (not confirmed)
Oak Bay Police Department	--	\$1,000	\$1,000
One-Time Funding (Core Budget)			
Township of Esquimalt	--	\$4,000	--
BC MoJ (Civil Forfeiture)	--	\$9,437.50	--
Other Funding and Revenue			
Service and training revenue	\$1,200	--	\$500
Donations and fundraising events	\$7,656.22	\$4,000	\$6,000
Membership dues	\$490	\$400	\$500
Earned interest	\$39.89	\$40	\$40
TOTAL FUNDING AND REVENUE:	\$100,701.11	\$106,877.50	\$109,040
EXPENSES			
Staff wages and salaries	\$77,500	\$87,365	\$89,540
Rent and utilities	\$9,000	\$9,000	\$9,000
Additional insurance	\$3,000	--	--
Other overhead (e.g. advertising, hospitality, licences and permits, memberships, office supplies, etc.)	\$13,125	\$10,125	\$10,000
Professional development	\$1,000	\$300	\$500
TOTAL EXPENSES:	\$103,625	\$106,790	\$109,040

Appendix C: RJV and VicPD's Offender Recidivism Study (Completed August 6, 2014 and July 5, 2015)

To determine RJV's effectiveness in reducing recidivism,¹ VicPD reviewed² the federal and provincial police and criminal records of all RJV clients who:

- the Victoria Police and Crown Counsel referred to RJV between January 1, 2011 and December 31, 2013, and
- completed a restorative justice process with RJV (i.e. attended a restorative justice dialogue and fulfilled all of his/her agreement terms)

Of the **139** offenders queried in August 2014, **120 (86.3%)** had not reoffended:³

- **8** reoffended with the same offence that originally sent them to RJV
- The remaining **11** (8%) reoffended with a different offence

In July 2015, VicPD queried the 120 offenders who had not reoffended in the previous study.

Of those 120, **112 (93.3%)** had not reoffended:

- **1** reoffended with the same offence that placed them into the restorative justice program in the first instance (0.83% of the 120, or 0.72% of the 139)
- The remaining **7** reoffended with a different offence (5.04% of the total 139, or 5.83% of the 120)

Thus, for the clients who completed restorative justice between 2011 and 2013, **112 (80.5%)** have not reoffended as of July 2015.

¹ These statistics are correlational and may not reflect a causal relationship.

² Systems queried for new offences/entries in 2014 were PRIME (Police Records Information Management Environment; provincial) and LEIP (Law Enforcement Information Portal; federal). In 2015, PRIME was queried but LEIP was not.

³ A client was considered to have reoffended if he/she had an entry for an incident that met the threshold for charge approval and occurred at any point after he/she was referred to RJV.

Appendix D: RJV's Alignment with VicPD's Strategic Plan

Highlights of how RJV is already practicing elements of the VicPD's revised strategic plan:

- **VISION:** "Healthy communities through partnerships, accountability, and service excellence." RJV fosters accountability, collaboration, and connection in our communities. RJV meetings also allow for direct and positive police engagement with offenders, victims, and members of the community; partnering together to find solutions to repair the harm caused by crime and rebuild strength and connection in the community.
- **VALUES:**
 - **RESPECT:** We listen, collaborate and demonstrate compassion and understanding. These values represent the foundation of RJV. At RJV dialogues, officers have the opportunity to listen to victims, offenders, business owners, and relevant community members; collaborate with the participants to determine what the offender will do for the victim and community; and demonstrate compassion and understanding to all parties by helping the offender take full accountability and make amends.
 - **WELL-BEING:** We encourage personal, organizational and community wellness. As a community-driven organization devoted to safety and wellness, RJV contributes to Victoria and Esquimalt's wellbeing on a daily basis. RJV agreement terms often refer offenders to counseling, detox, and treatment to directly address contributing factors behind their crimes and improve their own wellbeing. Victims and affected community members are also often referred to support services, such as Victim Services. Through their participation in RJV, offenders also give hundreds of hours each year to community service, and often pay financial restitution; in 2014, RJV facilitated over \$9,000 worth of payments made to victims and the community. RJV is constantly nourishing healthier, stronger, and more connected communities.
- **FIVE-YEAR GOALS:**
 - **Crime and disorder are being prevented, reduced and effectively investigated.** As previously stated, research on restorative justice consistently shows that it reduces recidivism. This is confirmed by the previously-mentioned joint RJV-VicPD internal study (see Appendix C).

- **The public values, trusts and understands our role in a healthy community.**
Because VicPD officers are invited to RJV dialogue meetings and engage in open and honest conversation with everyone there (without being restricted by courtroom requirements of testimony), participants get to interact with police on a more personal level. This builds empathy, understanding, and trust. Participants often comment on how the dialogue helped them see past the uniforms of police officers to the human beings underneath
 - **We are leaders in developing shared strategies to enhance community safety.**
RJV is proud to be an existing part of VicPD's strategies regarding public safety.
 - **We use resources efficiently to support service excellence.** In the grand scheme of VicPD's budget, RJV costs comparatively little for the department and provides numerous time- and cost-saving benefits, including freeing up officers' time to focus on more complex and serious offences.
- **TARGET RESULTS:**
- **We have effective partnerships with other organizations in our communities.**
RJV considers our relationship with VicPD to be quite effective, and we hope that the yearly increase in case referrals reflects similar sentiments on the part of VicPD toward RJV. At RJV, we are looking forward to new opportunities of growth and increased efficiency within VicPD.
- **DEPARTMENTAL PILLARS:**
- **Community Mobilization: Engage our communities so they are part of finding solutions to community safety issues.** A foundational part of RJV's practice is engaging the community in the aftermath of crime because they are primary stakeholders in the outcomes. At approximately 90% of RJV meetings, at least one community member is present to speak to the impacts of the crime, and how to meaningfully and effectively deal with the offender and build up the community's sense of safety again.
- **PRIORITIES AND STRATEGIES:** Based on the above, RJV also fits in well with these three priorities and strategies:
- **(1) Work with community partners at all levels to mobilize resources to support community well-being and safety.**
 - **(2) Ensure we are visible and engaged in our communities to foster open and proactive dialogue.**
 - **(4) Expand crime prevention and education programs with a focus on creating roles for the public and partners.**