



2020 Budget Enhancement Package Options

Select Committee on
A Safe, Clean and Inclusive Community
Meeting of February 4, 2020

Agenda

- Mandate
- Realistic expectations
- Constraints and "Must do's"
- Proposal and Options
- Deliberation
- Committee Recommendation(s)

Terms of Reference: The "Why"

*"The **purpose** of the Committee is to advise Council and City Staff on priorities and strategies related to key issues and work required to be done to address social issues throughout Prince George with a focus on the downtown core..."*

Realistic Expectations

- Strategy occurs when aspirations are proportionate to capabilities
- Remain narrowly focused to immediate budget deliberations: Terms of Reference mandate
- Jurisdictional issues, legal evolution (*R. v. Jordan* case) and the 'new normal' – continent wide challenge:
 - The wickedly complex trifecta: opioid crisis, mental health and addictions, and homelessness – reframe our thinking from a "problem to solve" to a "condition to (slightly) better manage" over the long-run

Constraints and "Must do's"

- There are obligatory "must do's": security, parkades and social inclusion hubs
 - Health and Safety of patrons and staff;
 - Existing contracts:
 - Parkades covered by the Off-Street Parking Levy;
 - Internal efficiencies have already been maximized:
 - Maintenance of the new 2019 "status quo" = service reductions in other areas (for example, camp cleanups = reduction of service to other areas of city)

2020 Budget – Service Enhancement Proposal

- Bylaw – 2 additional officers, extended hours
- Policing – 2 member patrol, 7 days/week
- Public Works – increased staff and equipment for downtown cleaning (including biohazard removal, and additional support of Bylaw debris removal) and illegal camp cleanup

Proposed Service Enhancement Bundle

Division	Description	Total	Tax % Increase
Police	7 two-member patrols at 6hrs each per week (9 months)	273,249	0.21%
Facilities	Establish existing security costs in budget of \$350k and enhance by \$50k	400,000	0.36%
	Security Gate Updates for 2 nd Ave Parkade	200,000	0.18%
	Miscellaneous hardware costs	50,000	0.05%
Bylaw	Upgrade two Compliance Assistants to Bylaw Enforcement Officers and add two more Bylaw Enforcement Officers	189,051	0.17%
Social Inclusion	Downtown Homeless Service Hubs - contribution to staffing	236,000	0.21%
Public Works	Marginalized Camp and Illegal Dump Cleanup (non-labour is fleet); downtown HAZMAT removal	274,495 (operating) 216,000 (equipment)	0.45%
TOTAL		\$1,838,795	1.67%
	Security Gate Updates paid for by Off-Street Levy	(200,000)	(0.18%)
	Camp and Illegal Dump Cleanup paid for by MFA Lease	(216,000)	(0.20%)
TAX INCREASE	Service Enhancements - Downtown Safety and Cleanliness	\$1,422,795	1.29%

Bylaw Services: Two (2) More Bylaw Officers

Current – 2019 Service Levels	Proposed 2020 - Two additional officers
No change to 2019 cost	\$189,051
Two officers	Four officers
Mon - Fri from 7:00 am – 3:00 pm	Mon – Sun from 7:00 am – 6:30 pm
Limited capacity for foot patrols	Limited foot patrols during afternoon hours
Enhanced perception of safety during limited hours	Enhanced perception of safety for additional hours
Delayed response time to calls for service outside of the downtown	More responsive service in other areas of the community
Accumulation of weekend debris and issues	Some reduced build up of weekend debris and issues

Status Quo Implications

- Each week is like "starting over" due to weekend accumulation
- Limited opportunity for foot patrols
- No late afternoon, early evening, or Sunday "dedicated" staffing
- Delayed response time to issues outside of the downtown core



Police Services: Dedicated Patrol

2019	Proposed 2020 - \$273,249
Downtown Safety Unit (DSU) 5 RCMP Officers	2 member dedicated RCMP patrol to augment DSU (overtime)
Tues - Sat (7:00 am – 4:00 pm)	7 days per week, six hours/day patrol + DSU schedule
Police presence in the downtown	Increased and highly visible police presence in the downtown

Status Quo Implication:

- Perception of "lack of police resources in the downtown"

Parks and Solid Waste

Enhancement for Major Homeless Camp and Illegal Dumping Clean Up

2019	Proposed 2020 - \$490,495
Redeployment of existing staff to assist with camp and illegal dumping clean up, resulting in a decrease in service levels for other parks and solid waste priorities	Consistent availability of resources to assist with homeless camp clean up while maintaining service levels for other routine parks and solid waste priorities
Redeployment of existing equipment for homeless camp clean up disrupts service provision in other areas	Acquisition of new single axle dump truck and dump body, 20ft flat deck (non-tipping) trailer, and 185s skid steer to facilitate camp and illegal dumping clean up

Synchronization and Layering Opportunity

Proposed bylaw, policing, security, and social well-being enhancements allow for the alignment of resources to:

- provide integrated service delivery for 18 hours per day in the downtown area;
- ensure visible uniformed presence in the downtown;
- enable route and schedule sharing and;
- offer the full continuum of response services necessary for a clean, safe, and inclusive downtown

Not a silver bullet

- This proposal was the 'middle way' recommendation to the Finance and Audit Committee;
- It does not address overnight issues (less existing policing);
- Should demand for services continue to increase, future enhancements may be necessary

Committee recommendation:

- Questions and Answers
- Deliberation
- Committee's Budget Enhancement Recommendation to City Council

