

ABBOTSFORD POLICE DEPARTMENT

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CHIEF CONSTABLE



AbbyPD

2026 Budget Presentation

February 11, 2026





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)

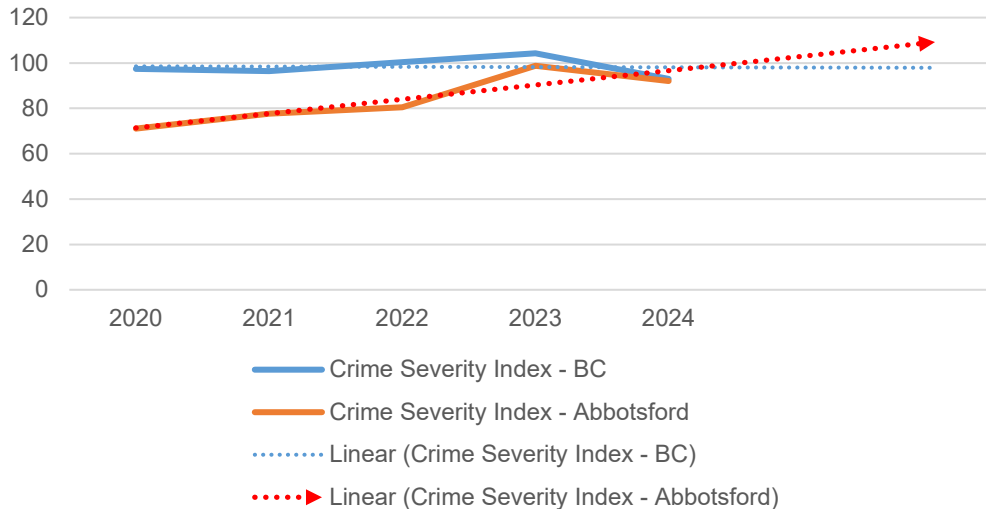




Key Issues & Trends

Crimes, Incidents and Victimization

Crime Severity Index



- Crime statistics should be taken as general indicators, with more than one metric considered
- Crime Severity Index (Overall, Violent and Non-Violent) on the rise (5-year trend).
- We are now on par with BC average as of 2024

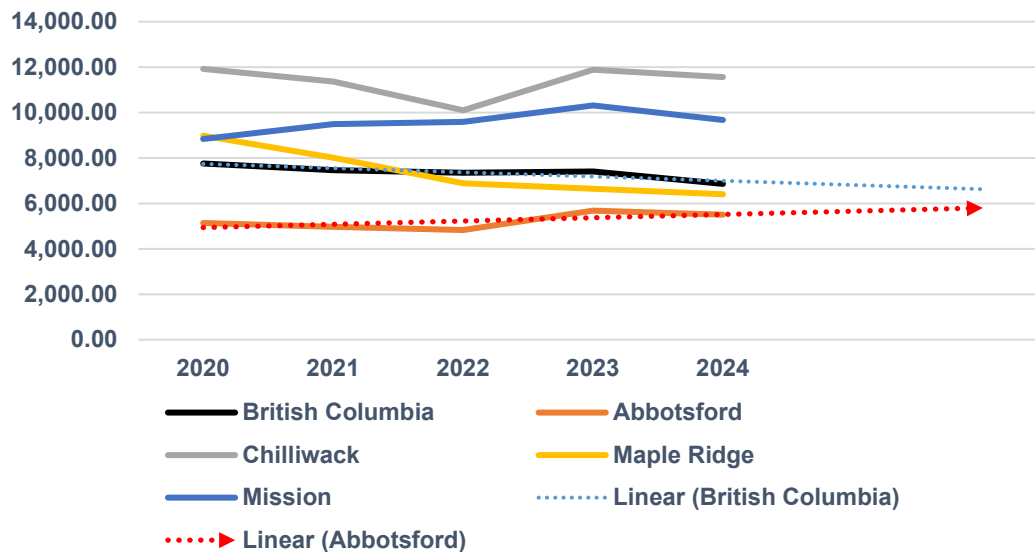




Key Issues & Trends

Crimes, Incidents and Victimization

Crime Rate



- Crime Rate statistically on a slight decline (5-year trend) and remains below BC average and our neighbours
- Historically, high variability in crime rates
- Underreporting of crime is an issue (Community Survey)

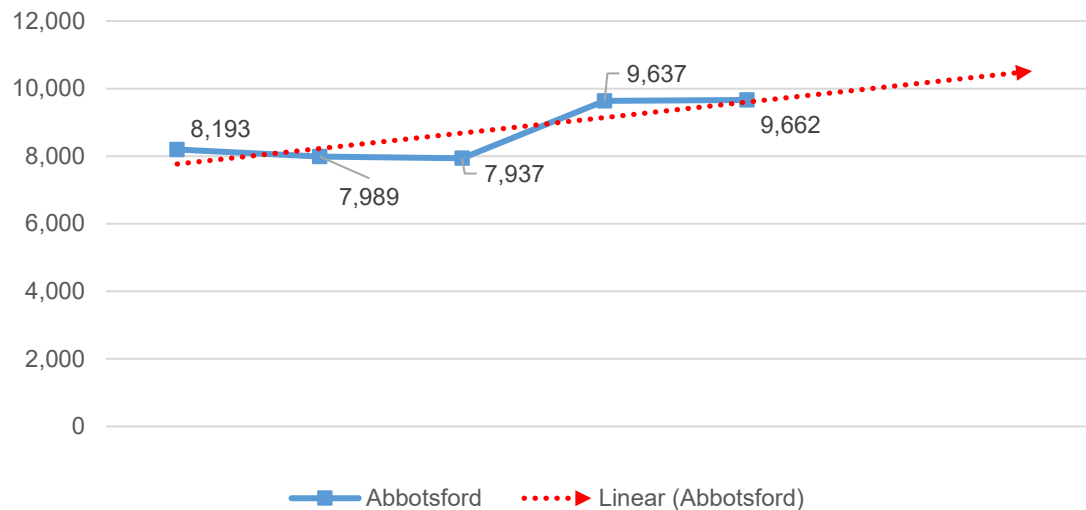




Key Issues & Trends

Crimes, Incidents and Victimization

Crime Incidents

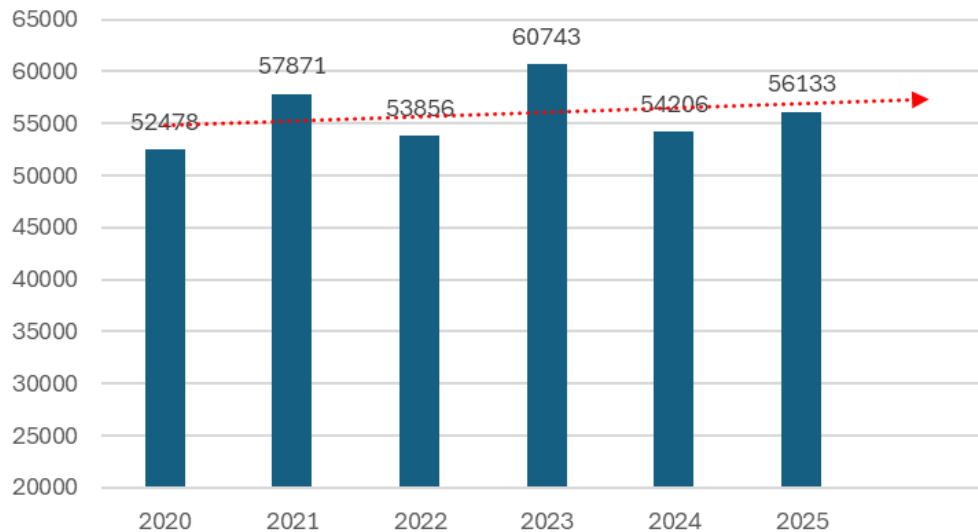




Key Issues & Trends

Policing Activities

Total Calls for Service



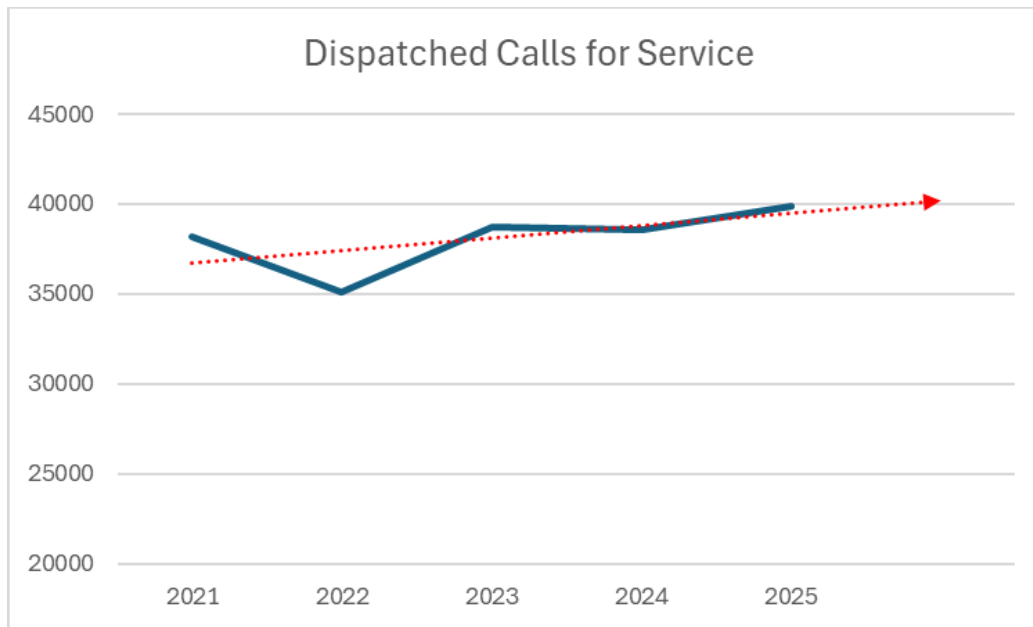
- Annual Calls for Service have wide variability (pattern is similar to other areas)





Key Issues & Trends

Policing Activities



Dispatched CFS is a better measure of workload impact (in part)

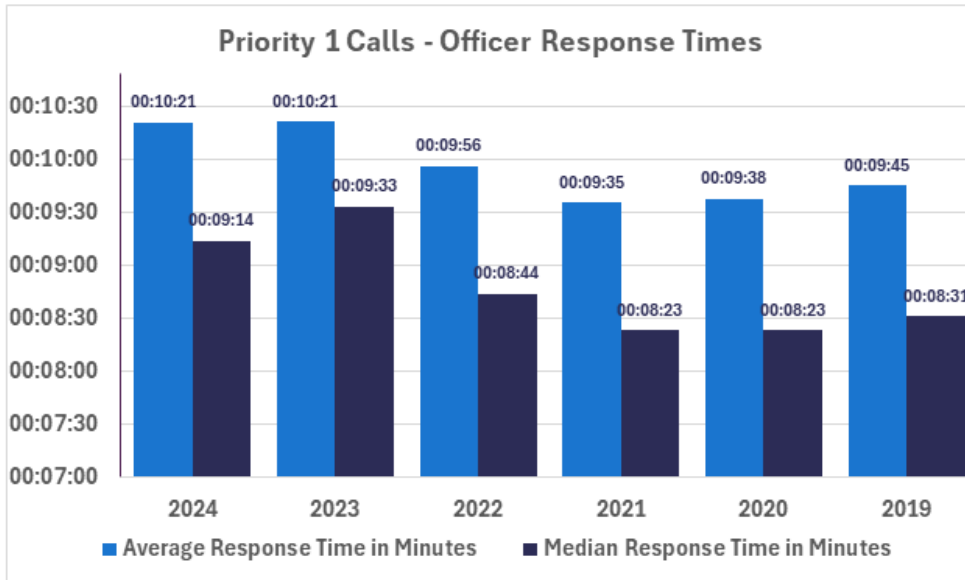
47% increase between 2015 and 2025





Key Issues & Trends

Policing Activities



- Median response times to most serious incidents (Priority 1)
- Trend is toward us taking longer to get to serious events

*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

Trust and Confidence

- In 2022, 78.25% believe AbbyPD is doing an Excellent or Good job overall. 94.85% if we include an “average” job
- In 2025, **81.4%** believe AbbyPD is doing an Excellent or Good job overall. **96.4%** if we include an “average” job
- Much higher rating than the Canadian average (50.9% Excellent or Good)





Key Issues & Trends

Police Resources and People

- Growth in Police Officer positions has averaged 2.0 over the past 5 years
- New OSO's – Positive addition at 2 in each of the first two years and 4 last budget (2025)
- Growth of 3 police officer last year – 2 for growth (assigned to Major Crime) and 1 for Pathways.
- Growth in Civilian positions has averaged 1.8 per year





Key Issues & Trends

Drivers

- Disclosure and investigative standards continue to increase – an estimated 30% increase in total workload, assuming constant file count
- New Crown-Police disclosure rules add further steps starting in 2025
- Disorder, mental health, and problematic substance use impact workload and involve complex responses
- Continuous pressure on training, particularly for key investigative positions
- Professional development is a priority – helps drive innovation
- Parental leave is starting to have an impact and is anticipated to be a major driver 2025 and beyond. Estimated loss of 4 FTE annually (1.5FTE pre-parental leave, now 5.5FTE – based on weeks)
- Public Order events
- Traffic safety





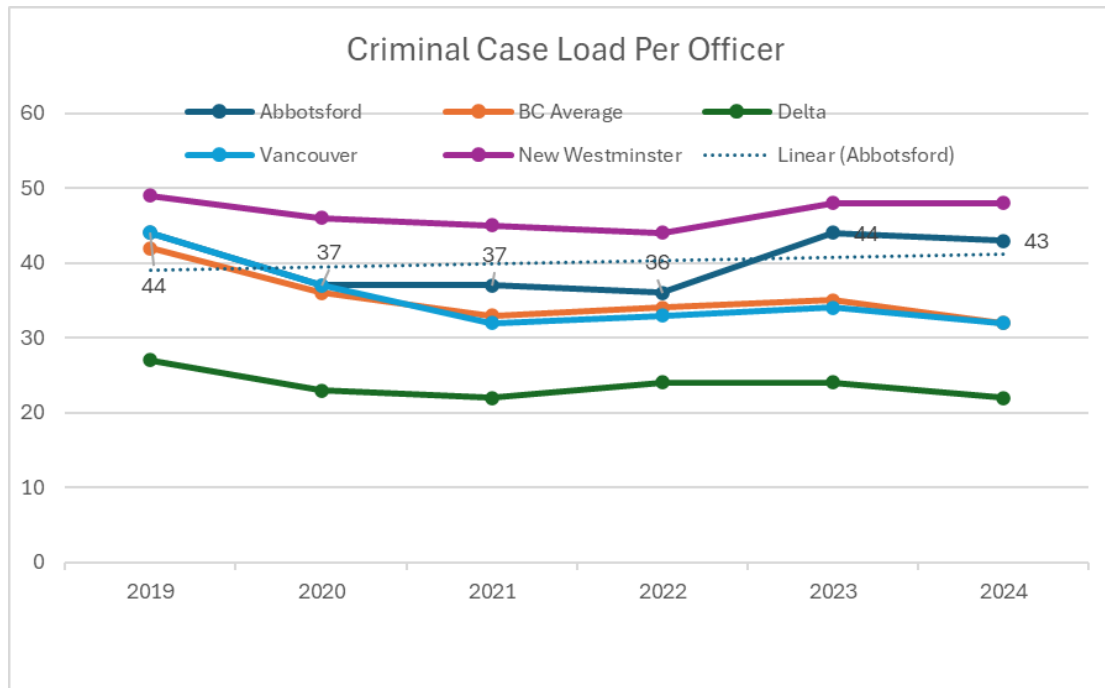
Key Issues & Trends

- Community wants:
 - Rapid response to in-progress matters
 - Focus on addressing crime incidents
 - Connections with youth
 - Traffic safety
- Body Work Cameras
 - Pilot concluded in December 2025
 - Analysis phase between January and April 2026 – AbbyPD and UFV
 - impacts operational outcomes related to AbbyPD’s responsibilities;
 - impacts public trust and confidence in the AbbyPD; and
 - impacts justice system outcomes related to Abbotsford Police Department files.
 - If recommended, will represent a notable cost





Key Issues & Trends



- Case load is following the provincial trend.
- We are above BC average (Abbotsford 43, BC 32)

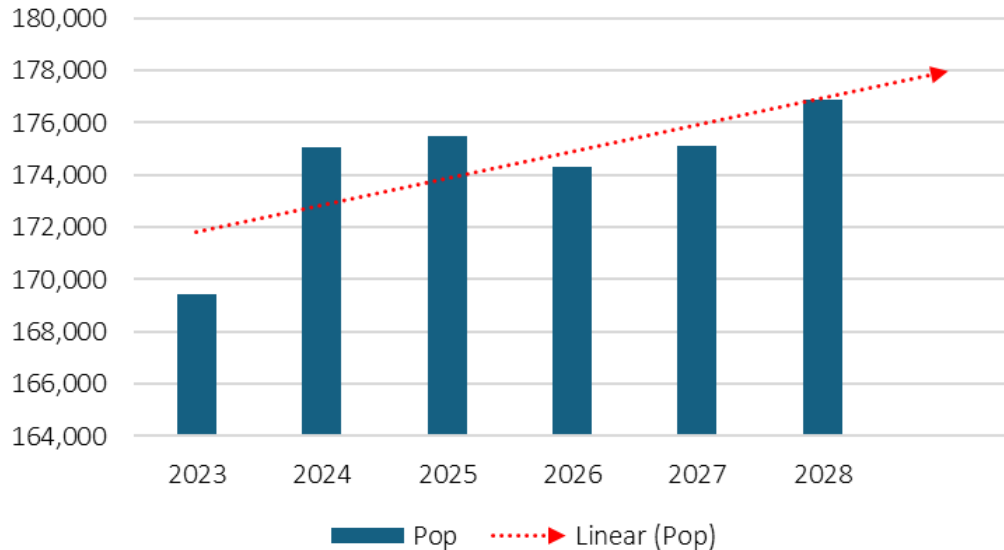




Key Issues & Trends

Community Metrics

Population Estimates and Projections



- Population projected to increase by ~1.5% between 2023 and 2028
- Households are projected to increase by ~6.2% between 2023 and 2028

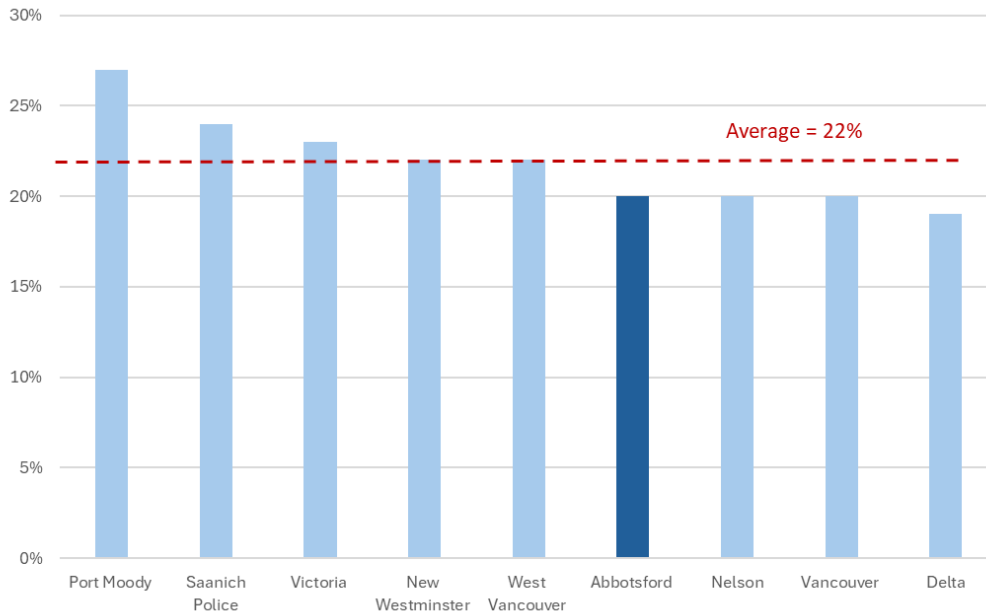




Key Issues & Trends

Community Metrics

Police as a % of 2025 Municipal Budget



- Police Department as a percentage of the municipal budget (based on public data sources)



Innovations and Efficiencies

- Innovation and creativity to release police officer capacity (New)
 - Continued use of Operational Support Officers
 - Use of grant funding from PTEP, ReVOII, SITE and C-STEP – all for targeted enforcement
 - Approx \$1.6M in 2024 and \$1.6M in 2025
 - Taking advantage of these initiatives has delayed but not eliminated the need for continued growth in resources to align with demand
- Automation of equipment security
- Use of expanded social media reach to solicit public assistance has resulted in arrests and file closures

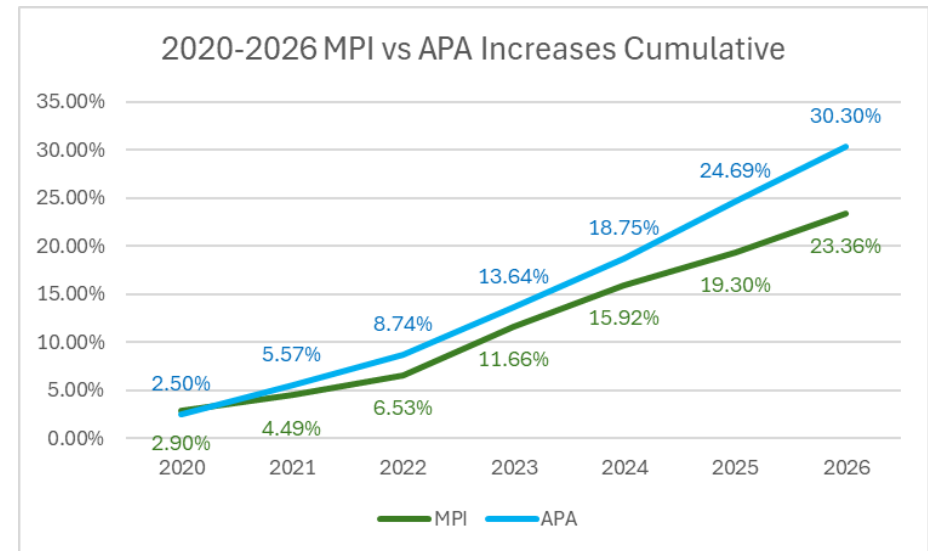
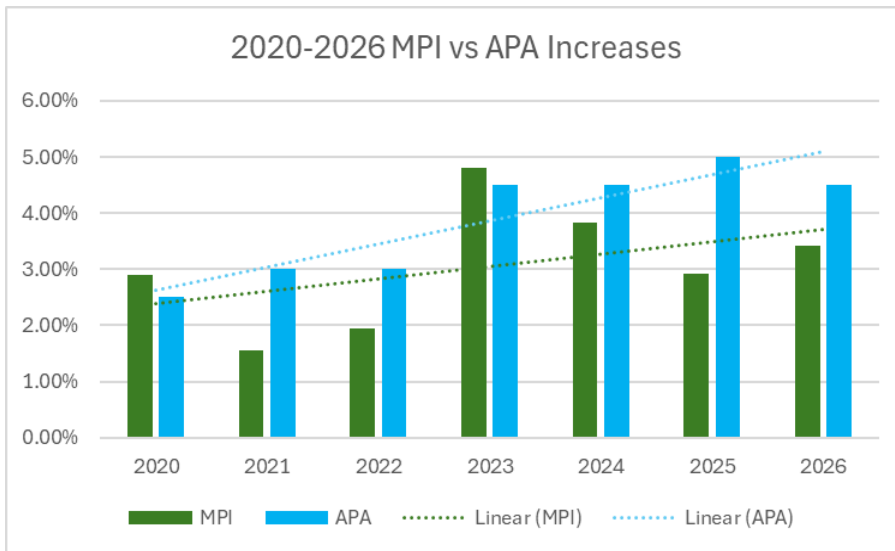


Financial Considerations

- Draws from the Operational Reserve has eroded the reserve and will likely require a replenishment strategy
- Salary increases for the APU will impact our performance against budget for 2025 and beyond
- NG911 technology and operational cost impacts are not yet known and may start as early as 2027
- Economic uncertainties, including potential increases in tariffs, may increase our costs (ex. Steel / vehicles /etc.)
- Recruitment/retention challenges due to increased competition for staff
- We have opted not to continue BWC trial into 2026 as a cost-control measure designed to assist us in meeting the City's budget target for 2026



Police Costs vs MPI



Growth Question

- We believe the gold standard is a comprehensive workload analysis – we don't have this data
- We are actively looking at indicators to establish a growth baseline while also allowing mechanisms for resource additions in response to specific new pressures or requirements
- For now, focusing on approximately 1.25% growth in police positions = 2.9 police positions per year. This will likely be insufficient if the parental leave trend continues
- We have not met this target on an ongoing basis due to budget pressures



Growth Question

- There is no established ratio or other indicator for civilian staffing levels. Civilian staffing can be adequately assessed by linking growth needs to specific work requirements. We will make yearly recommendations. We are asking for fewer than we need in 2026.
- Growth factor (\$548K) allocated by the City for 2026 is approximately 0.76% budget increase and continues to be eroded annually (not escalating)
- It is much easier to continue with purposeful and planned growth than to have to address the challenges that come from under-resourcing policing and to integrate significant investments in future years to “catch up”.



So what?

- Trend is for more of the reported events require resourcing (Dispatched call for service)
- The severity of the events we attend appears to be higher (CSI)
- Crime rate and crime incidents on upward trend
- Growth in demand for policing appears to notably 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, etc.)
- Costs of maintaining the workforce at the correct performance level will increase (training and PD)
- Protest activity and emerging crime trends can be expected to continue to impact us
- Recent extortion events highlights the complexity, impact and flexibility that is a critical part of our work



Early Warning

- Police costs will continue to far exceed MPI and inflation
- Compellable business cases for well over a dozen new positions
- Police Officers – Growth target focus to maintain operational capacity
- Civilian positions - Necessary to keep a strong business base and to support operations
- Body Worn Cameras – Deployment and budget consideration for 2027 – will be staff intensive if approved
- Traffic Safety / Highway 1 (Under evaluation)



2026 Financials





Operating Plan Highlights

2026 Budget Cost Pressures

- Base cost increases including salaries and contracts
- Non-controllable service contracts costs
 - E-Comm, RCMP Integrated Units JIBC, PRIME
- Increases due to growth:
 - 3.0 members
 - 2.8 Civilians (1 Strategic Communications; 0.80 HR Recruiter and 1.00 Inventory Control Clerk¹)
- Public safety wage pressures continue
- Economy
 - Increase in costs; supply chain, inflation, uncertainty/impact of tariffs.

¹Cost fully offset by savings from Commissionaires contracted staff





Operating Plan Highlights

2026 Budget Increase

Summary of Increase \$'s	AbbyPD \$ Increase	AbbyPD % Increase	Property Tax Notice Impact
Base Increases	3,385,090	4.67%	
Non-Controllable Contract Cost Increases	780,990	1.08%	
Base Increase Total	4,166,080	5.74%	
Other Increases Due to Growth	719,880	0.99%	
Revenue and Other (Net Impact)	638,430	0.88%	
Total Increase	5,524,390	7.62%	2.73%
Total, Excluding Growth	4,804,510	6.63%	2.38%



Schedule G General Operating Fund – Police Services

In Thousands

	2025P	2026P
Revenues		
Fees & Charges	387,000	419,000
Grants	2,605,620	2,241,810
Recoveries	294,360	305,000
Rental	40,550	59,350
Taxes	72,522,000	78,046,390
	75,849,530	81,071,550
Expenditures		
Buildings	1,002,490	1,028,780
Common Services	2,799,440	3,121,490
Criminal Investigation	9,139,530	10,920,670
Executive Administration	1,935,490	2,260,270
Finance & Budget	867,710	1,031,410
Human Resources	4,017,110	4,592,180
Investigative Support	7,658,500	7,875,220
Operations Support	6,727,360	6,964,100
Patrol	23,903,790	24,521,100
Strategic Services	2,223,100	2,274,900
Support Services	13,379,870	13,962,320
Vehicle Maintenance	1,476,200	1,469,110
	75,130,590	80,021,550
Net Operating Revenue/(Expenditure)	718,940	1,050,000

Summary of Tax Increase	2026 Budget	%
¹ Base Increase	3,385,090	4.7%
E-Comm Radio & Dispatch	40,000	0.06%
² Other Contracts	740,990	1.02%
Non-Controllable Costs	780,990	1.08%
³ Net New Staff	719,880	0.99%
Other Increases Due to Growth	719,880	0.99%
Other Revenues - Increase	(56,440)	-0.08%
⁴ Grants/Donations - Decrease	363,810	0.50%
⁵ Transfer from Operating Reserve - Decrease	301,060	0.42%
Contribution to Capital - Increase	30,000	0.04%
Decreases in Revenue & Other	638,430	0.88%
Total Budget Increase	5,524,390	7.62%

¹ Includes 2025 collective agreement settlements impacts and estimates for 2026.

² Includes: RCMP Integrated Units, JIBC Fees, PRIME DEMS and User Fees.

³ 5.8 FTE; 3 Constables, 2.8 Civilians (1 Civilian cost is fully offset by contract recovery)

⁴ BCSF Grant funding ends March 31, 2026.

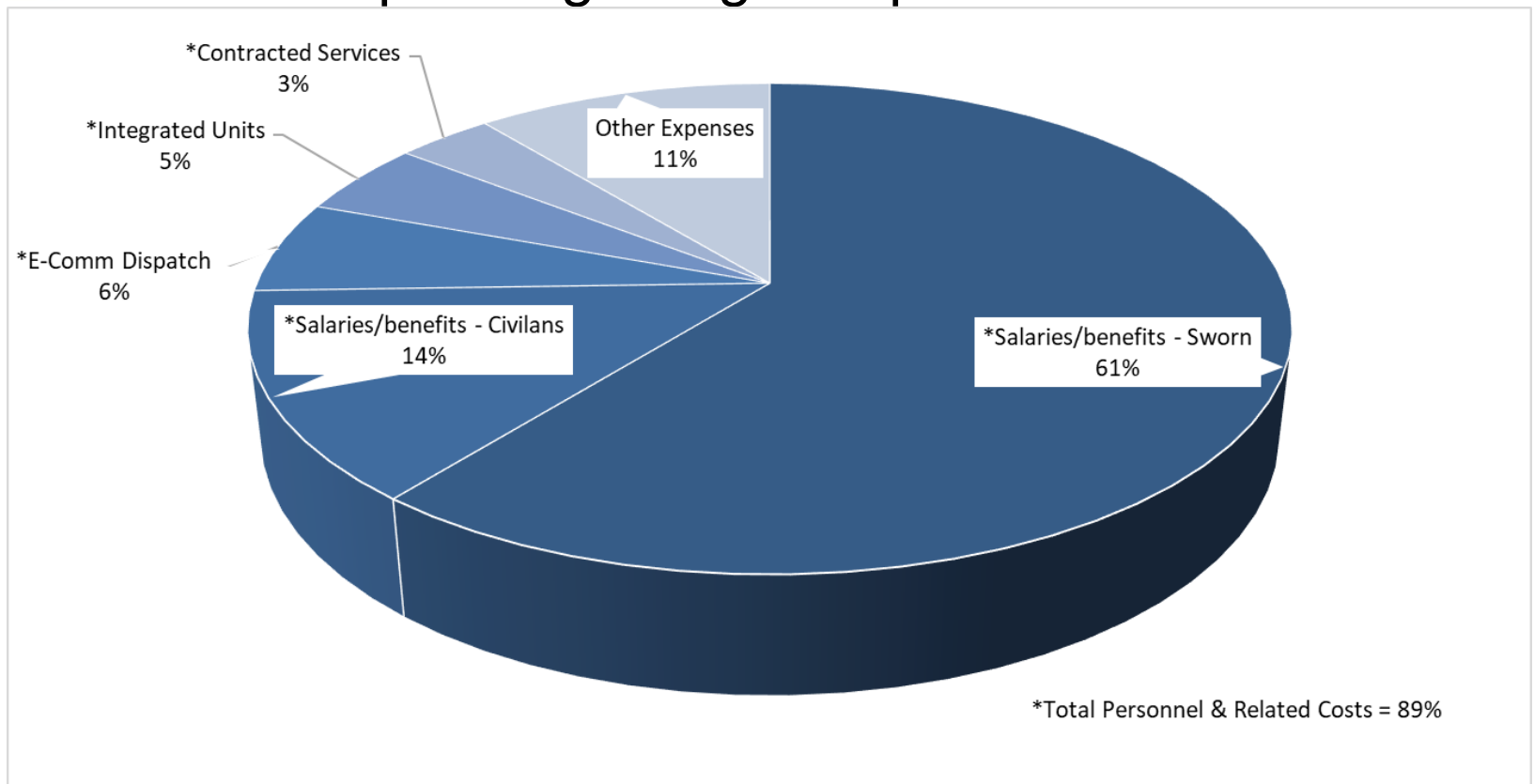
⁵ No longer subsidized from Operating Reserve.





Operating Plan Highlights

2026 Operating Budget Expenses





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