

**DATE:** January 17, 2020

**FILE:** 1700-02/2020/200

**TO:** Chair and Directors  
Committee of the Whole

Supported by Russell Dyson  
Chief Administrative Officer

**FROM:** Russell Dyson  
Chief Administrative Officer

***R. DYSON*** \_\_\_\_\_

**RE:** 2020 - 2024 Financial Plan – Victim Services, Function 200

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**Purpose**

To provide the Committee of the Whole with the proposed 2020 - 2024 financial plan and work plan highlights for the Victim Services, Function 200.

**Recommendation from the Chief Administrative Officer:**

THAT the proposed 2020 - 2024 financial plan for Victim Services, Function 200, be approved.

**Executive Summary**

This report presents the proposed 2020-2024 financial plan for the Victim Services, function 200.

Highlights include:

- Requisition for 2020 has been slightly increased to \$88,500 as a result of lesser surplus than the prior year.
- Requisition rate for 2020 is \$0.00443 per \$1,000 assessed value.
- For a property assessed at \$500,000, the tax levy would be \$2.22.
- This service primarily supports Victim Services program operating grant via agreement with Comox Valley Transition Society (CVTS) and a Crime Stoppers operating grant.

Prepared by:

***D. DeMarzo***

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Doug DeMarzo  
General Manager of Community Services

**Board Strategic Drivers**

The Comox Valley Regional District (CVRD) Board has set four strategic drivers to guide service delivery. Table 1 notes the degree of influence the drivers have on projects and work plans.

**Table 1: Strategic Drivers**


<p><b>Fiscal responsibility:</b></p> <ul style="list-style-type: none"> <li>• Assist with Victim Services and crime prevention in the community.</li> </ul>	<p><b>Climate crisis and environmental stewardship and protection:</b></p> <ul style="list-style-type: none"> <li>• Projects are not significantly influenced by this driver</li> </ul>
<p><b>Community partnerships:</b></p> <ul style="list-style-type: none"> <li>• Financially support community partners that assist with Victim Services.</li> </ul>	<p><b>Indigenous relations:</b></p> <ul style="list-style-type: none"> <li>• Projects are not significantly influenced by this driver</li> </ul>

**Financial Plan Overview**

The 2020 - 2024 proposed five-year financial plan for Victim Services, function 200, including service establishment information, the requisition summary and the operating and capital budget, is available within the full proposed budget binder, provided in both searchable PDF and e-reader formats, located on the CVRD financial plan web page at [www.comoxvalleyrd.ca/currentbudget](http://www.comoxvalleyrd.ca/currentbudget).

Table 2 summarizes the 2020 proposed budget as compared to the 2019 adopted budget. Significant variances from 2019 adopted budget will be discussed in the financial plan sections below.

**Table2: Financial Plan Highlights**

		#200 Victims Services Program/Crime Stoppers		
		2019 Budget	2020 Proposed Budget	Increase (Decrease)
<b>Operating</b>				
<b>Revenue</b>				
Requisition	84,767	88,500	3,733	
Prior Years Surplus	7,467	3,595	(3,872)	
	<b>\$ 92,234</b>	<b>\$ 92,095</b>	<b>\$ (139)</b>	
<b>Expenditures</b>				
Operating	92,234	92,095	(139)	
	<b>\$ 92,234</b>	<b>\$ 92,095</b>	<b>\$ (139)</b>	

Highlights of the 2020 - 2024 proposed financial plan for function Victim Services, function 200 include:

Revenue Sources

The 2020 requisition amount of \$88,500 because the surplus carry forward is less than in 2019. .

Personnel

There are no personnel costs associated with this service which is under the portfolio of the General Manager of Community Services.

Operations

Operations are primarily focused on the CVTS victim services program and the Crime Stoppers program more fulsomely described in the Citizen and public relations section below.

Reserves

There are no reserves associated with this service.

Tax Impacts

- Based on the 2020 completed assessment roll, the estimated residential tax rate for this service is expected to be \$0.00443 per \$1,000 of taxable assessed, a modest decrease from the 2019 rate of \$0.0045.
- For a residence with an assessed value of \$500,000, the total tax impact in 2020 is estimated to be \$2.22.

**Citizen/Public Relations**

The Victim Services program works in conjunction with policing services to maintain a healthy and safe community. The delivery of the program is accomplished with a large group of dedicated and trained volunteers through the Comox Valley Transition Society that serves the entire community. The volunteers can be called to duty to assist families or persons during difficult and stressful times as well as provide support for those who suffer from alcohol/drug addiction and abuse.

The purpose of Crime Stoppers is:

- 1) Provide support to the local R.C. M. P. detachment in their effort to prevent and solve crimes by advertising campaigns and the offering of rewards.
- 2) Encourage the public to volunteer information that might assist in solving crimes.
- 3) Heighten public awareness of the level of criminal activity in the community.