



AGENDA - COMMITTEE OF THE WHOLE

Thursday, January 25, 2024, 1:00 P.M. - 2:00 P.M.

COUNCIL CHAMBERS, CITY HALL, 1 CENTENNIAL SQUARE

The City of Victoria is located on the homelands of the Songhees and Esquimalt People

Pages

- A. TERRITORIAL ACKNOWLEDGEMENT
- B. INTRODUCTION OF LATE ITEMS
- C. APPROVAL OF AGENDA
- D. CONSENT AGENDA
- E. PRESENTATIONS
 - E.1 Order of the Day - 1:00 p.m.- Victoria and Esquimalt Police Board - 2024 Provisional Budget 1
- F. NOTICE OF MOTIONS
- G. NEW BUSINESS
 - G.1 Council Member Motion: Columbia Institute High Ground Civic Governance Forum 20

A Council Member Motion regarding the associated costs for travel to the Columbia Institute High Ground Civic Governance Forum
- H. CLOSED MEETING, IF REQUIRED
- I. ADJOURNMENT OF COMMITTEE OF THE WHOLE



2024 PROVISIONAL BUDGET

January 25, 2024

Victoria Council

Outline

- What we heard
- Organizational pressures and actions taken
- Budget overview

Strategic Considerations

- Strategic plan
- Divisional action plans
- Provincial public safety priorities
- Council priorities
- Priorities for the public and community organizations

Feedback from Victoria Council

- Supports:
 - Visibility and community policing
 - Integration and coordination with Peer Assisted Care Teams
 - Reducing bike thefts
 - Increasing safety at night
 - Bylaw assistance
 - Redefining community safety

Feedback from Victoria Council

- Areas to explore/improve:
 - Foot and bike patrols downtown
 - Accessibility to services
 - Police support to bylaw
 - Coordination of outreach with downtown service providers
 - Community engagement to help prevent bike thefts
 - Enforcement of bike 'chop shops'
 - Safety for the nighttime population
 - Drunk and exhausted driver checks

Other Community Consultation

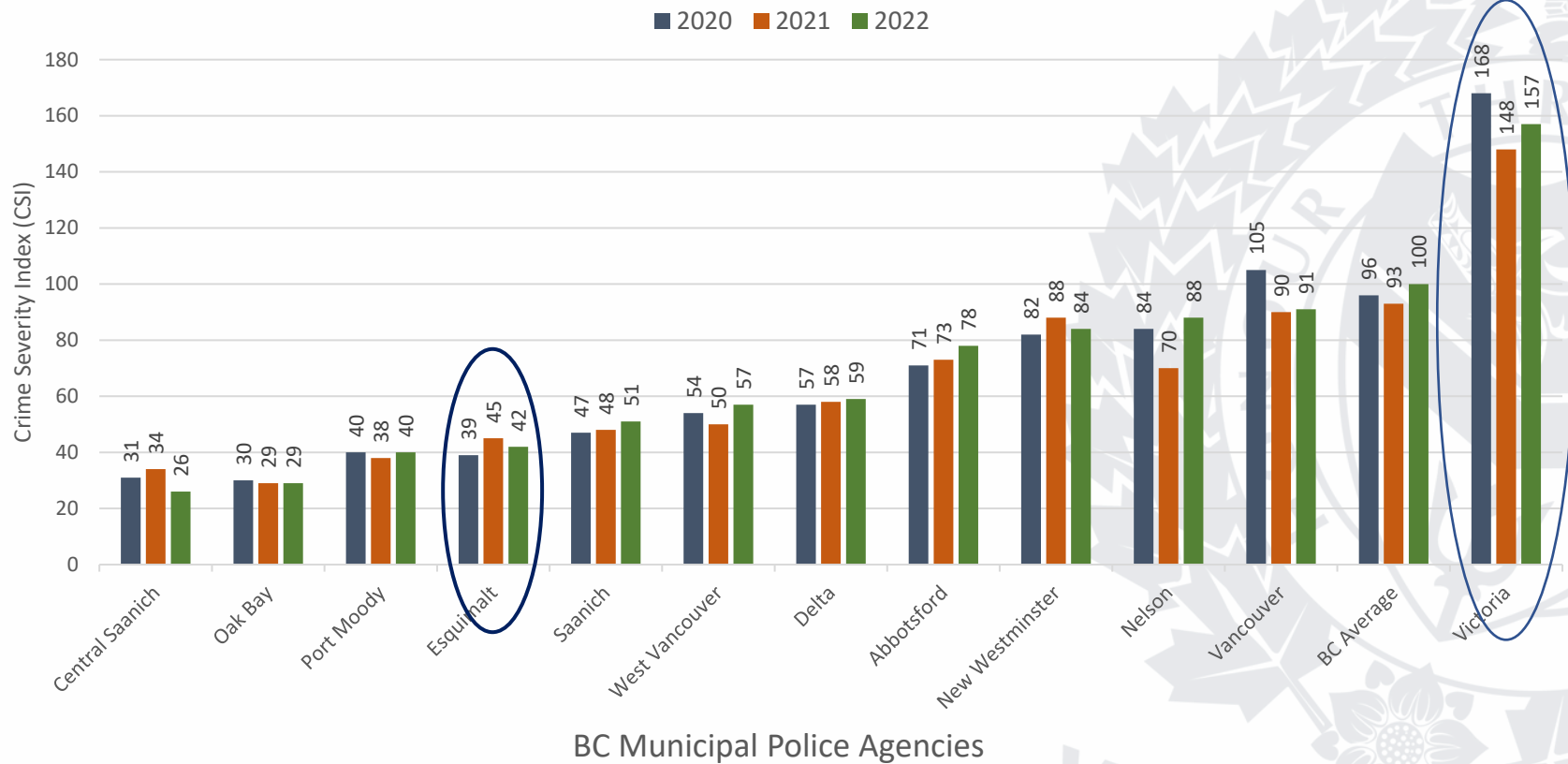
- Finance Committee members reached out to various organizations, including:
 - Destination Greater Victoria
 - Downtown Victoria Business Association
 - Victoria Community Association Network
- Ad hoc due to time constraints, next year's process will be more rigorous and inclusive

Priorities: Community Groups

- ❑ Increased visibility
- ❑ Late night safety
- ❑ Outreach, with a collaborative approach
- ❑ Focus on prolific and repeat offenders
- ❑ Improve online crime reporting tools
- ❑ Responsiveness to and engagement with tourism
- ❑ Inclusive policing



StatsCan's Crime Severity Index



Case Load Per Officer



Source: Police Resources in BC

Organizational Pressures

- Workload demands – concentration of supportive services
- Impact of trauma and work-related injuries
- Investigative complexity and reporting standards
- Recruiting, retention and reintegration challenges
- Frequency and complexity of public protests and critical incidents

Actions to Date

- Reorganization of front-line resources
 - ▣ More efficient deployment model
 - ▣ Team approach (GIS, CRT, outreach teams)
 - ▣ Increased proactive policing
 - ▣ Required suspension of Beat & Bike to resource
- Civilianization of Human Resource leadership
- Investing in employee wellness and psychological supports
 - ▣ In-house psychologist
 - ▣ Employee wellness strategies

How we are Containing Costs

- Reorganization reduced overages in overtime
- Software being managed to leverage the use of Microsoft products
- Pilot lease program for the fleet
- HRIS system implementation to stream HR processes
- New in-house developed online crime reporting tool

Budget Considerations

- Wage and general inflation
- Changes to standby pay
- Introduction of the parental leave program
- Retention, recruitment and reintegration
- Significant increases in 9-1-1 and dispatch contract

2024 Provisional Budget (millions)

<i>Description</i>	<i>2022 Actual</i>	<i>2023 Budget</i>	<i>2024 Budget</i>	<i>Increase/(Decrease) \$(millions) %</i>	
OPERATING EXPENDITURES					
Salaries, net of recoveries	43.3 M	49.4 M	52.2 M	2.8 M	
Overtime	5.3 M	3.7 M	4.1 M	0.4 M	
Other Operating Costs	13.2 M	14.5 M	15.9 M	1.4 M	
TOTAL OPERATING	61.8 M	67.6 M	72.2 M	4.6 M	6.86%
RESERVE TRANSFERS	1.4 M	0.8 M	0.8 M	0.00 M	0.00%
REVENUE	-0.8 M	-0.9 M	-0.9 M	-0.00 M	0.00%
NET BUDGET	62.4 M	67.5 M	72.1 M	4.6 M	6.86%

Items under Section 27(3) Appeal

From the 2023 Budget

1.99M

2.95%

Victoria's Share

<i>Description</i>	<i>2023 Budget</i>	<i>2024 Budget</i>	<i>Increase/(Decrease)</i>	
			<i>\$ (millions)</i>	<i>%</i>
OPERATING EXPENDITURES				
Salaries, net of recoveries	42.56 M	45.01 M	2.45 M	
Overtime	3.16 M	3.54 M	0.38 M	
Other Operating Costs	12.61 M	13.77 M	1.16 M	
TOTAL OPERATING	58.33 M	62.32 M	4.0 M	6.21%
RESERVE TRANSFERS	0.70 M	0.7 M	0.00 M	0.00%
REVENUE	-0.75 M	-0.75 M	0.00 M	0.00%
NET BUDGET	58.28 M	62.27 M	4.0 M	6.86%

Items under Section 27(3) Appeal

From the 2023 Budget 1.72 M 2.95%

Significant Cost Drivers for 2023 Budget

- Overall Increase: **6.86% (Victoria Share \$4 M)**
- Salaries and benefits: **\$2,378,000 (3.52%)**
- Additional Resources: (4 positions) **\$567,500 (0.84%)**
- South Island Dispatch: **\$899,400 (1.33%)**
- Equipment Upgrades **\$207,600 (0.31%)**
- Non-Recoverable Overtime **\$121,000 (0.18%)**
- Recruitment **\$135,000 (0.20%)**
- All Other **\$325,500 (0.48%)**

Resources added to the budget

Total Cost \$567,500, **Victoria share \$490,000**

- Reintegration Sergeant
 - \$198,300 (\$171,200 Victoria)

- Training Constable
 - \$98,700 (\$85,200 Victoria)

- ICE Investigator
 - \$156,800 (\$135,400 Victoria)

- Audit/FOI Analyst
 - \$113,700 (\$98,200 Victoria)



Closing Remarks

- Police Board Finance Committee Chair



Questions & Discussion





Council Member Motion
For the Committee of the Whole Meeting of January 25, 2024

To: Committee of the Whole **Date:** January 18, 2024
From: Councillor Kim
Subject: Columbia Institute High Ground Civic Governance Forum in Vancouver from March 22 and 23, 2024

RECOMMENDATION

That Council authorize the attendance and associated costs for Councillor Kim to attend the Columbia Institute’s High Ground Civic Governance Forum to be held in Vancouver, BC, on March 22 and 23, 2024.

The approximate cost for attending is:

Conference Registration Fee (early bird)	\$ 467.00	
Ferries to/from Vancouver	\$ 165.20	
Mileage	\$ 99.40	
Accommodation (2 nights)	\$ 600.00	
Parking	\$ 90.00	
Food & Incidentals (1 breakfast, 1 lunch, 1 dinner)	\$ 100.00	

Estimated total cost = \$1,521.60

Respectfully submitted,

Councillor Kim