



**2025
PROVISIONAL BUDGET**

November 21, 2024 **Victoria Council**

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Outline

- Strategic Considerations
- What we heard
- Organizational pressures and action taken
- Budget overview



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Strategic Considerations

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



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Feedback from Victoria Council

Greater visibility in community

Focus on downtown disorder

More community outreach and alignment with Community Safety & Wellbeing Plan

Support for increase in police recruit training

Continued support for Co-Response Team



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Feedback from Victoria Council

Support for pro-active policing, including MYST, SPLO, after-hours bylaw support

Digital crime focus, especially for youth

Importance of traffic enforcement

Community outreach

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Other Community Consultation

- Community and Neighbourhood Associations
- Social Service Organizations
- Indigenous Organizations
- Business Organizations

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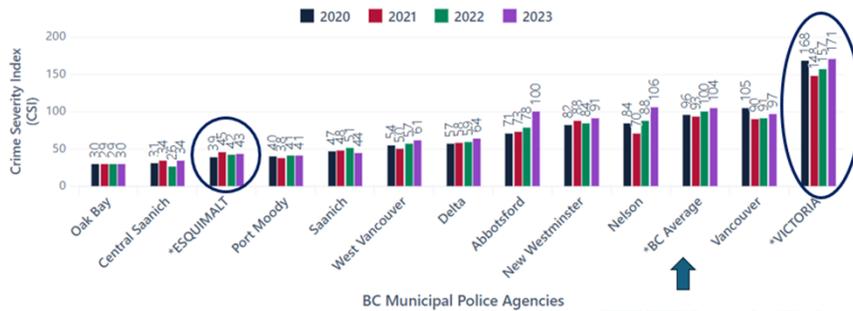
Priorities: Community Groups

- ❑ Greater visibility, including foot and bike patrols
- ❑ More community policing and education programs
- ❑ Quicker deployment of police
- ❑ Support for regional police force
- ❑ Creation of stronger community networks
- ❑ Enforcement of laws on criminal element taking advantage of vulnerable population



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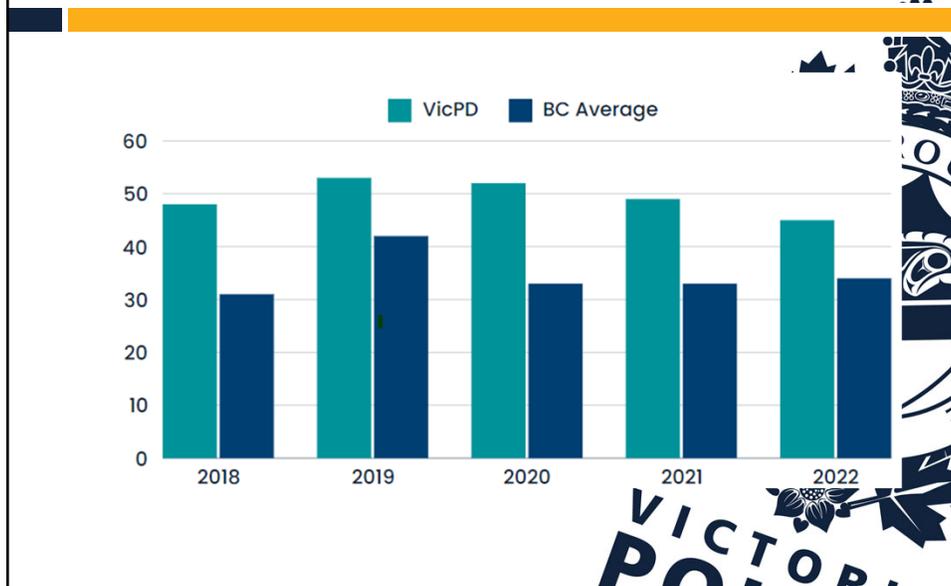
Crime Severity Index – Stats Canada



Source: Statistics Canada (data is the most recent available)

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Case Load Per Officer



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Organizational Pressures

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

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Actions to Date

- Reorganization: More efficient deployment model and Team Approach
- Increased proactive policing
- Continued investment in employee wellness
- Collaboration with diverse communities



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How we are Containing Costs

- Reorganization: reduced overages in overtime
- Employee wellness and reintegration
- Streamlining processes through use of technology
 - HR
 - Crime reporting
 - Police testing and case management
 - Document retention and storage, digitization
- Piloting lease program for the fleet



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Budget Considerations

- Wage and general inflation
- Retention, recruitment and reintegration
- Mandated training
- Significant increases in 9-1-1 and dispatch



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2025 Provisional Budget (millions)

Description	2023	2024	2025	Budget Increase	
	Actual	Budget	Budget	\$	%
Operating Expenditures					
Salaries and benefits, net of recoveries	\$ 46.693	\$ 52.242	\$ 54.902	\$ 2.660	
Overtime	4.994	4.099	4.758	0.659	
Other Operating Costs	15.160	15.950	18.423	2.473	
Total Operating Expenditures	66.847	72.291	78.083	5.792	
Transfer to Capital Reserve	1.200	1.200	1.200	-	
Other Reserve Transfers	(0.132)	(0.455)	(0.375)	0.080	
Revenue	(0.719)	(0.899)	(0.689)	0.210	
Total Before New Resources	67.196	72.137	78.219	6.082	8.43%
New Resources			0.925	0.925	1.28%
Total Net Budget (\$ Millions)	\$ 67.196	\$ 72.137	\$ 79.144	\$ 7.007	9.71%

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Victoria's Share (millions)

	2024 Budget	2025 Budget	Budget Increase \$	%
Operating Expenditures				
Salaries and benefits, net of recoveries	45.101	48.165	3,064	6.8%
Overtime	3.539	4,108	569	16.1%
Other operating costs	13.770	15,984	2,214	16.1%
Total Operating Expenditures	62.409	68,267	5,858	9.4%
Transfer to Capital Reserve	1.036	1,036	-	-
Transfer to Evergreen Fund	0.039	0,149	0,109	280%
Transfer from Financial Stability Reserve	0.432	-	-0,432	-100%
Revenue	0.777	0,595	-0,182	-23.4%
Total Transfers and Revenue	- 0.133	0,117	0,251	188.23%
Net Budget	\$ 62.276	\$ 68.325	\$ 6.049	9.71%

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Significant Cost Drivers for 2025 Budget Victoria Share – \$6-Million (9.71%)

Salaries and Benefits	\$2,314,383 (3.72%)
Integrated Units	\$1,123,828 (1.8%)
New Resources (7 positions)	\$798,915 (1.3%)
E-Comm 9-1-1 Dispatch	\$697,200 (1.1%)
Recruitment (21 to 30 recruits)	\$484,800 (0.8%)
Software licenses and PRIME	\$242,840 (0.4%)
Mandated training	\$90,905 (0.1%)
All other to maintain services	\$296,194 (0.42%)

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Resources added to budget

Total Cost \$925,425, Victoria share \$798,919

Sworn officers:

- Investigative Services Constable x 2
 - \$305,725 (\$263,932 Victoria)
- Community Resource Officers x 2
 - \$305,725 (\$263,932 Victoria)
- Additional hiring costs \$70,000 (\$60,431 Victoria)



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Resources added to budget

Civilians:

- Community Programs Manager
 - \$101,507 (\$87,631 Victoria)
- Cybersecurity Analyst
 - \$76,401 (\$65,957 Victoria)
- Logistics Coordinator
 - \$66,067 (\$57,036 Victoria)



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2025 Capital Budget

- Transfer to capital reserve - \$1,200,000
- Victoria's share of transfer - \$1,035,960
- Used to funding of capital budget (total \$1,035,960)
 - Computer Equipment \$500,000
 - Furniture and Fixtures \$400,000
 - Vehicles \$600,000



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Closing Remarks

- Police Board Finance Committee Chair



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Questions & Discussion



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