



**2020  
PROVISIONAL BUDGET**

November 15, 2019

**Victoria City Council**

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## Outline

- Board Budget Process
- Budget Inputs
- Transformation and Innovation
- Budget Overview



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## Our Rigorous Budgeting Process



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## Approach and Considerations

- Zero-Based Budget Approach
- Consideration of Provincial Policing Initiatives
- Extensive consultation with Council
- Process aided through our 2020-2024 Strategic planning process

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## Strategic Planning

- Extensive consultation with the community and councils
- New 2020 plan is designed to meet expectations
- Includes redrafting of indicators we will keep councils/community up-to-date
- Official launch in January



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## Feedback from Councils

- Briefly, support for:
  - Preventative, proactive initiatives
  - Employee Wellness
- Concerns:
  - Costs of policing



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## Increased Transparency

- Detailed budget document provides greater detail
- Better alignment with municipal budget presentations
- More in-depth analysis shared in public documents
- Consultation with both Councils
- Consultations with City Manager/CAO



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## Organizational Pressures

- Investigational complexity and reporting standards
- Time loss from work-related injuries
- Employers' Health Tax
- Wage inflation and full-year costs of staff new office (2018)
- Increasing costs and requirements of training



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## Efficiencies / Cost Savings

- In-house legal services, training and cost recovery
- 20,000 hours of Volunteer and Reserve time
- Fleet extension, pooling and replacement strategies
- Automated switchboard
- Pooling of portable radios
- Extending equipment life
- Funding – gang interdiction and drug trafficking



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## Administrative Reviews - Actioned

- Information Technology Review (2014)
- Efficiency Review (2017)
- Information Management Review (2017)
- Records Section Review (2018)
- Human Resources Review (2019)
- Financial Services Review (2019)



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## Administrative Reviews - Actioned

- Several reviews of various aspects of VicPD conducted
- Action items implemented, more police officers
- Focus in on a highly efficient, effective and accountable organization



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## Shared Service Opportunities

- Discussions with City of Victoria
- Examined opportunities for further integration
  - Limited capacity at the City and limited resources
  - Internal process reviews indicated potential for improvements and efficiencies
  - Action items in progress to realize these efficiencies and make improvements in internal service delivery



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## Transformation Report

- Resource realignment to front line
- Investigation and Support Unit
- Call re-prioritization
- Review and pilot of Patrol Division work schedule
- Creation of Community Wellness Alliance



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## New Initiatives / Innovations

- Special Municipal Constable program
  - ▣ Provide relief to front-line officers by performing low-risk, non-enforcing law enforcement functions not requiring skills of full officer, at a lower pay grade
  - ▣ Pilot project proposed for 2020 consisting of 100 Special Municipal Constables
- Engage subject matter experts to assist in evaluating and updating wellness programs
- Pilot project to work with academia and private sector to explore evidence based staffing modeling software used in the US



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## Provisional Budget at a Glance

Description	2019	2020	Increase/(Decrease)	
	Budget	Provisional	\$	%
Salaries and Benefits	44,039,502	44,518,266	478,764	1.1%
Overtime	2,851,631	2,807,674	(43,957)	-1.5%
Other Operating Costs	8,793,403	9,018,604	225,201	2.6%
Contingency (Salary & Benefits)	907,724	1,798,987	891,263	98.2%
	<b>56,592,260</b>	<b>58,143,530</b>	<b>1,551,270</b>	<b>2.74%</b>
<b>TRANSFER TO RESERVE FUNDS</b>	<b>845,200</b>	<b>1,120,000</b>	<b>274,800</b>	<b>32.51%</b>
<b>TRANSFER FROM RESERVE FUNDS</b>	<b>(750,000)</b>	<b>(100,000)</b>	<b>650,000</b>	<b>-86.67%</b>
<b>REVENUE</b>	<b>(916,100)</b>	<b>(922,440)</b>	<b>(6,340)</b>	<b>0.69%</b>
<b>NET CORE BUDGET</b>	<b>55,771,360</b>	<b>58,241,090</b>	<b>2,469,730</b>	<b>4.43%</b>
<b>Core Budget Allocation</b>				
Esquimalt (14.7%)	8,198,390	8,561,440	363,050	4.43%
Victoria (85.3%)	47,572,970	49,679,650	2,106,680	4.43%

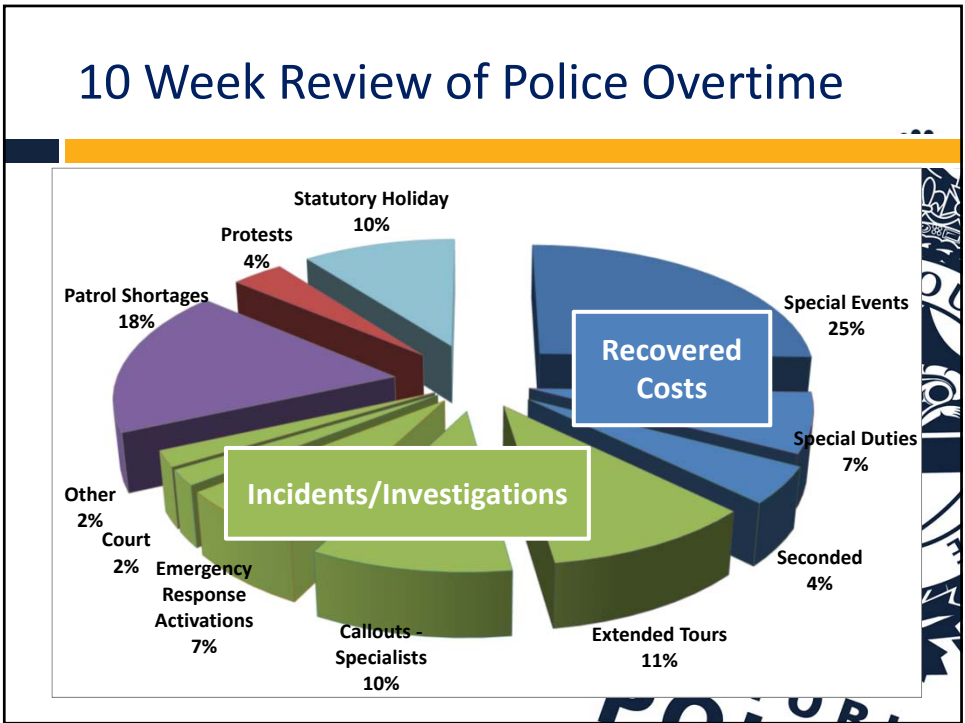
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## Significant Cost Drivers for 2020 Budget

- Overall Increase: **4.43%**
- Special Municipal Constable Program:
  - Full year funding to initiate pilot project for alternative service methods **\$347,700 (0.6%)**
- Estimated pay increments:
  - Estimated increases for expired collective agreements **\$1,734,950 (3.1%)**
- Reinstatement capital funding:
  - Reinstatement funding to address IT infrastructure needs **\$659,000 (0.5%)**
- Partially reinstate retirement funding:
  - Graduated plan to ensure sustainable funding **\$100,000 (0.18%)**
- 6 Officers (increase in officer complement from 2019) **\$371,775 (0.59%)**
  - Full year cost (2019 amount was \$355,600 – total annual cost: \$687,375)

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### Employee Benefit Obligation Funding

- ❑ Contractual obligation for sick, annual leave, retirement allowance payouts
- ❑ Historical average paid out \$622,700 per year
- ❑ Average projected payment \$782,000 per year
- ❑ Current fund balance \$7,251,959 (surplus through Framework Agreement considerations)

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## Funding – Section 27 Process

- Following 2019 budget items are under Section 27(3) review:
  - Cyber Crimes Sergeant (\$160,477 or 0.19%)
  - Research Analyst (\$107,942 or 0.19%)
  - Assertive Community Treatment Officer (\$267,460 or 0.48%)
  - Total Impact if approved \$535,881 or 0.95%



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## Closing Remarks

- Finance Committee Chair



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## Questions & Discussion



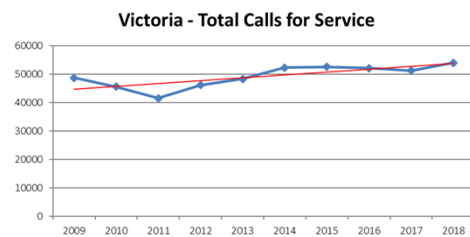
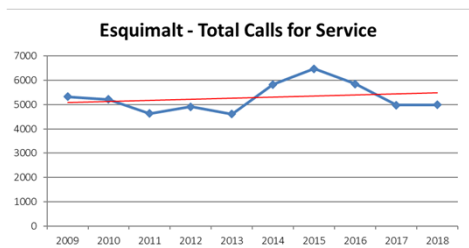
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## Additional Slides If Required



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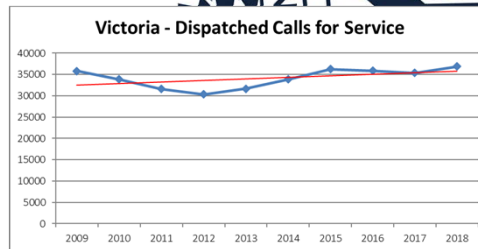
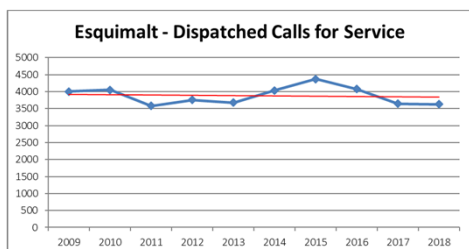
## Data – Total Calls for Service



\*Abandoned calls reported to HCA not removed

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## Data – Dispatched Calls for Service



\*Includes cases with a dispatch time noted

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## Data – Crime Rate / Severity

### Criminal Code Offences (Excluding Traffic)

Rate per 100,000 population

2014	2015	2016	2017
10,012.18	10,953.88	9,984.55	9,793.11



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## Data – Crime Rate

### Crime Rate (per 100,000)

(Criminal Code offences excluding Traffic)

2014-2018 (5 Years)

- British Columbia: **-0.94%**
- Victoria and Esquimalt: **+5.2%**
- Total offences increased by **950** over 2017 **(+8.6%)**

Source: Statistics Canada



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## Data – Crime Rate

### Crime rate (property crime)

2014-2018 (5 Years)

- British Columbia: **-0.75%**
- Victoria and Esquimalt: **+10.45%**
- Total offences increased by **765** over **5 years** **(+11.14%)**

Source: Statistics Canada



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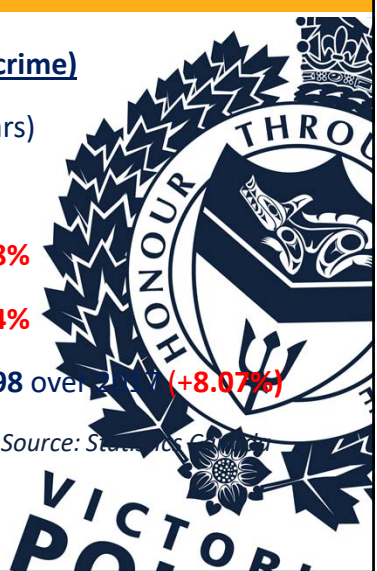
## Data – Crime Rate

### Crime rate (violent crime)

2014-2018 (5 Years)

- British Columbia: **+2.98%**
- Victoria and Esquimalt: **+8.44%**
- Total offences increased by **198** over **5 years** **(+8.07%)**

Source: Statistics Canada



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## Data – Crime Rate / Severity

### Crime Severity Index

Victoria/Esquimalt - Total CSI – 117

**+4.49%** - 5 years

B.C 88 (-2.78% - 5 years)

Saanich 43, Oak Bay 27, Central Saanich 33,  
New Westminster 75, Abbotsford 90, Vancouver 100

Source: Statistics Canada

