



## **Budget Consultations**

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## Objective

The purpose of the meeting is for the Police Board:

1. To obtain input on councils' priorities in relation to public safety

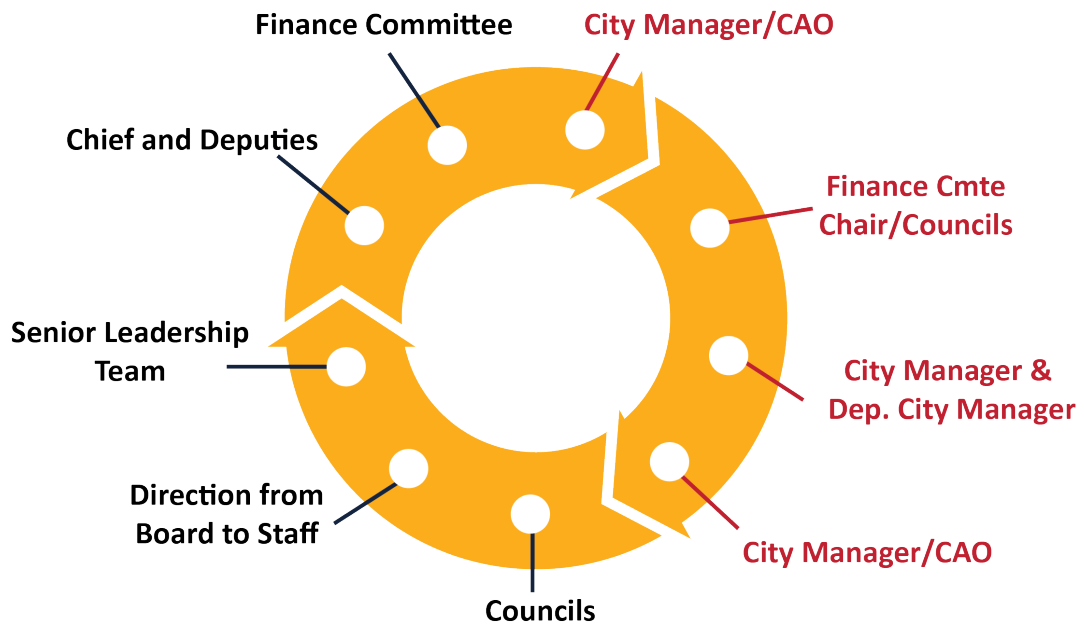
From councils' perspective:

1. Which strategic priorities would you highlight in relation to public safety?
2. What specific public safety priorities would councils like the Victoria Police Department to focus on?
3. What public safety activities would councils consider of lesser priority for the Victoria Police Department?

There is a deficit in staffing required to meet current and future service expectations. While we continue to better understand and manage demand for police services, and where possible maximize capacity with existing staffing levels and introduce alternate mental health response models, we expect this deficit to persist. We recognize external pressures compel Councils to scrutinize spending on priorities and projects over a multi-year timeline. Potential reductions in funding for policing will only deepen staffing deficits and require service level reductions. We want to fully appreciate Council's priority areas, should the Board need to work with the Chief Constable on service level adjustments.

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## Current Budget Process



## 2021 Budget Timeline

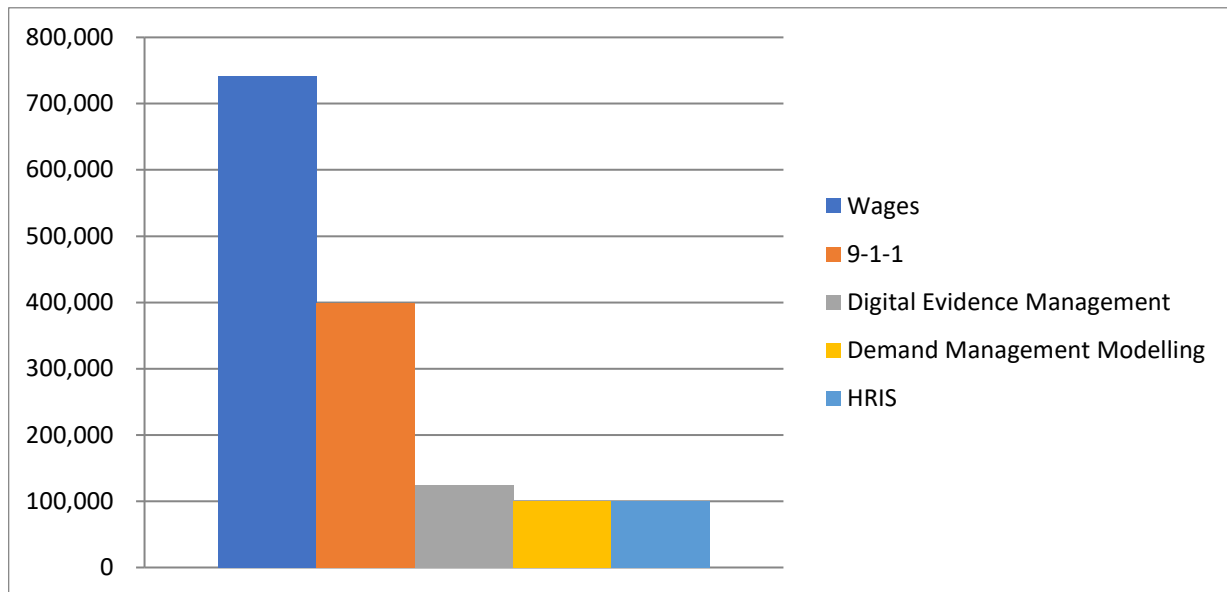
Month	Strategy
May 2020	<ul style="list-style-type: none"> <li>Budget package distributed to managers</li> </ul>
June	<ul style="list-style-type: none"> <li>Police Finance Chair &amp; Executive Team meet with City Manager/CAO and Finance Directors to seek input and discuss improvements to the budget process</li> <li>Completion of strategic budgeting and internal review by Chief, Deputy Chiefs and Controller</li> </ul>
July	<ul style="list-style-type: none"> <li>Controller to meet with Finance Committee Chair to review proposed budget in detail</li> <li>Presentation of initial core budget and resource requests to Police Board Finance Committee</li> <li>Finance committee to consult with Victoria Council</li> <li>Finance committee to consult with Esquimalt Council</li> <li>Finance Committee to provide budget direction to VicPD Executive</li> <li>Guidance from Police Board on budget presentation structure</li> </ul>
September	<ul style="list-style-type: none"> <li>Recommendation of provisional budget by Finance Committee to Police Board</li> <li>Finance Chair and VicPD Executive to meet with Victoria City Manager, Esquimalt CAO and both Finance Directors to review provisional 2021 Budget in its entirety</li> <li>Police Board approval of Provisional Budget and Joint Board/Councils presentation</li> </ul>
October	<ul style="list-style-type: none"> <li>Presentation of Provisional 2021 Budget presentation at Joint Board/Councils meeting</li> </ul>
November	<ul style="list-style-type: none"> <li>Finance Committee to approve Provisional 2021 Budget Presentation to Victoria Council</li> <li>Presentation of Provisional 2021 Budget to Victoria Council</li> <li>Police Board approval of Provisional 2021 Budget Presentation to Esquimalt Council</li> <li>City of Victoria Budget Town Hall Meeting</li> </ul>
December	
January 2020	<ul style="list-style-type: none"> <li>Presentation of Provisional 2021 Budget to Esquimalt Council</li> </ul>
April	<ul style="list-style-type: none"> <li>Final approval of 2021 Budget by Victoria and Esquimalt Councils</li> </ul>

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## Cost Drivers (and opportunities) for the 2021 Budget

### Cost Drivers

- Increments in the collective agreements
- Increased cost to provide 9-1-1 service (E-Comm)
- Replacement of HRIS system
- Demand Management Modelling
- Digital Evidence Management System (PrimeBC)



### Ongoing Projects to Improve Organizational Excellence

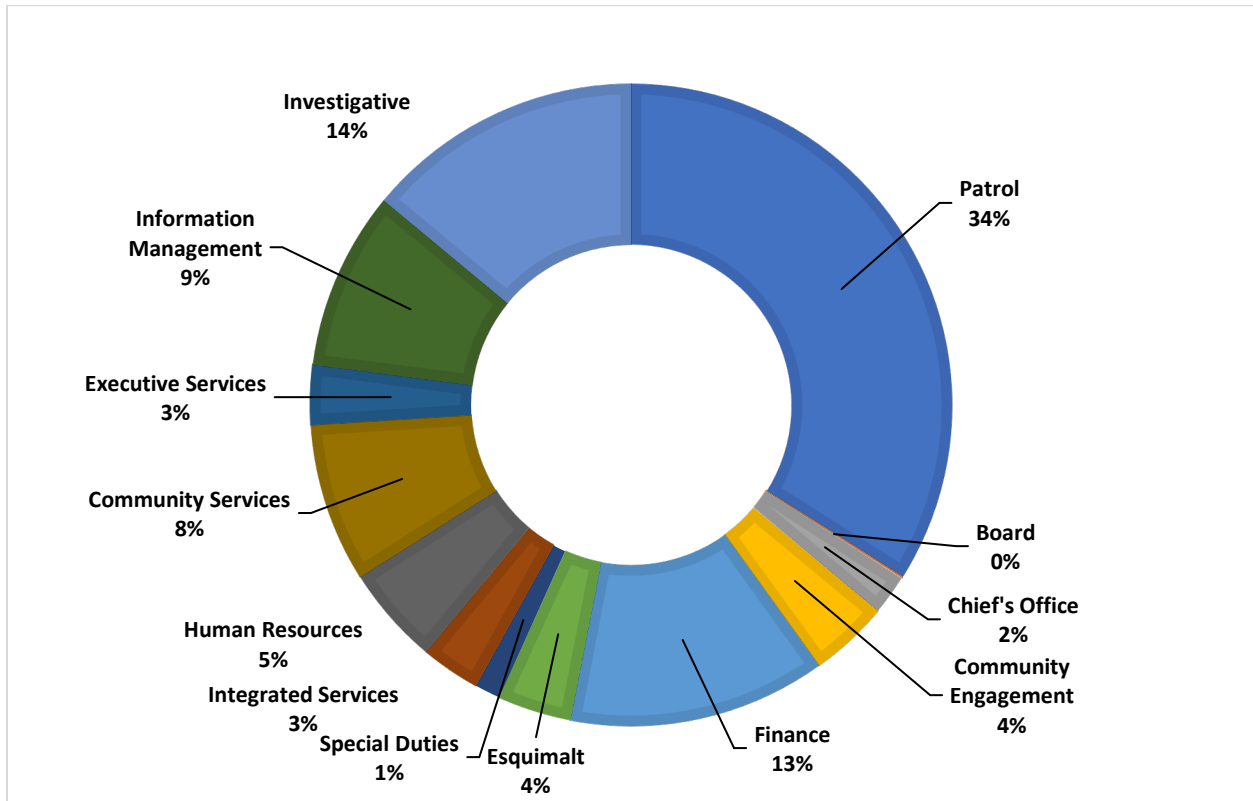
- Greater integration with other police departments (negotiations in progress)
- Strategic plan dashboard and planning tool platform to improve reporting of key performance indicators and improve resource planning processes
- Implementing online record checks
- Implementing provincial E-Ticketing system
- Developed new recruitment strategy
- Service Desk tool to streamline IT, Fleet, Facilities & Equipment issue resolution
- Complete integration of scheduling system with payroll system to streamline processes, increase capacity to perform analysis on overtime and leave usage
- Replace Human Resource Information System to improve HR information management
- Examining more efficient Patrol scheduling options (Demand Management Modelling)
- Work with unions to create solutions
- Assessing alternate mental health response models with Island Health

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# 2020 Budget Overview

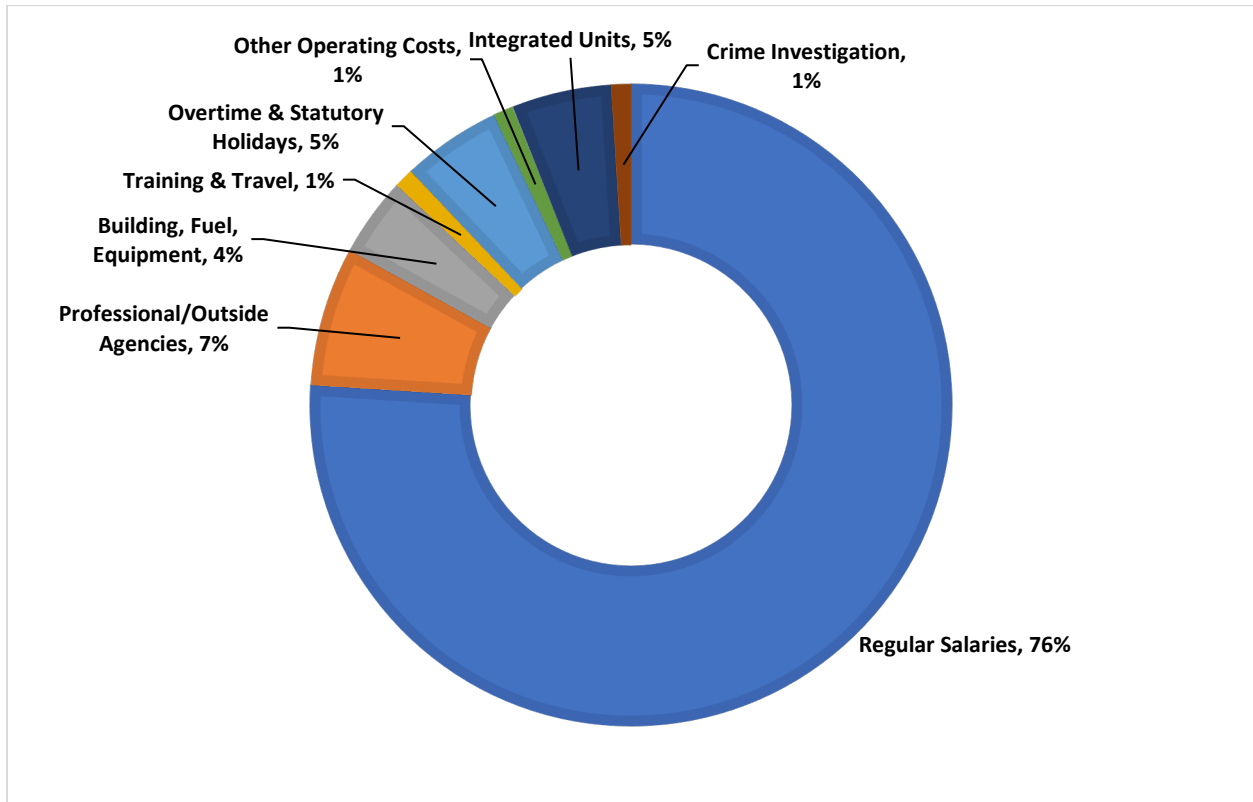
## 2020 Operating Expenditures Budget

### *Operating Expenditures by Services*



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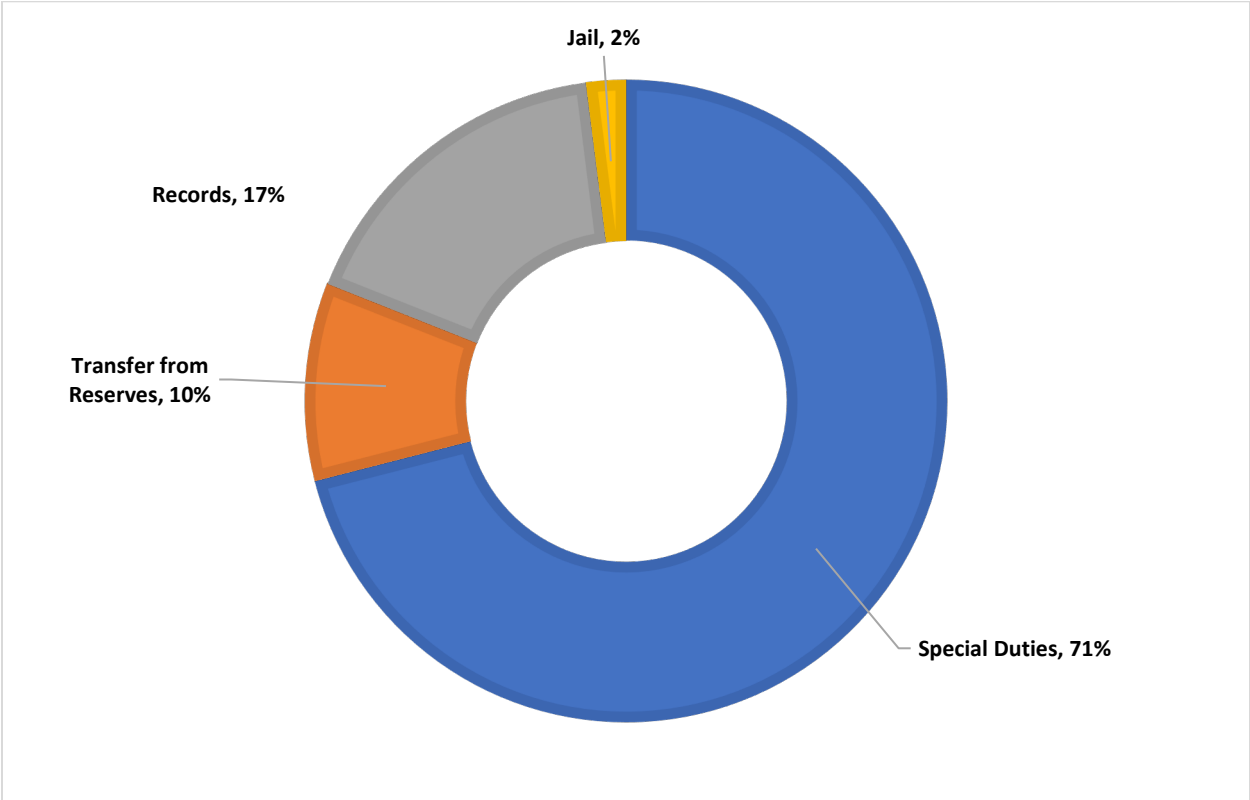
*Operating Expenditures by Type*



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## 2020 Operating Revenue Budget

- 98% of funding from taxation
- Remaining revenues sources broken down as follows





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## 2020 Capital Expenditures Budget

- 2020 transfers to reserves \$1,120,000
- 2020 capital expenditures \$1.68 million

