

**2021
PROVISIONAL BUDGET**

November 23, 2020 **Victoria Council**

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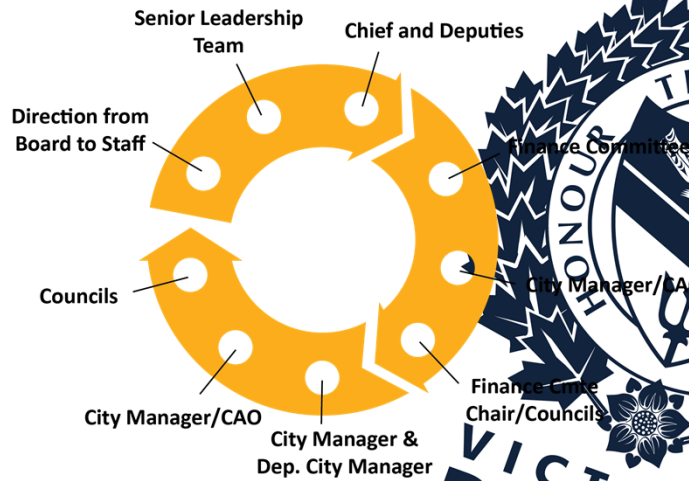
Outline

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



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Our Rigorous Budgeting Process



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Strategic Budget Approach

- Supplements rather than replaces zero budgeting
- Resources allocated based on strategy
- Divisional Action Plans prepared for each business unit and budgets aligned to achieve goals and objectives

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Transparency

- Continue to provide greater detail
- Align with municipal budget format
- In-depth analysis shared in public documents
- Consultation with both Councils
- Consultations with City Manager/CAO



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Feedback from Councils

- Support for:
 - proactive policing and partnership building
 - tackling property crime
 - enhanced traffic enforcement
 - more emphasis on employee wellbeing
 - higher visibility of officers in the community



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Feedback from Councils

- Concerns:
 - cost of policing
 - fair distribution of policing costs across municipalities
 - lack of provincial funding



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Feedback from Councils

- Areas to explore/improve:
 - alternative mental health response mechanisms
 - more community-focused proactive policing
 - better, more comprehensive public data
 - greater public accessibility to Police Board meetings



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Provincial Public Safety Priorities

- Protect the most vulnerable
- Reflect community diversity
- Ensure police training is of the highest quality
- Promote unbiased policing
- Address the overdose crisis
- Engage health and social services professionals
- Explore integrated policing models
- Increase profiles of Police Boards
- Modernize the *Police Act*



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Consultation / Strategic Planning

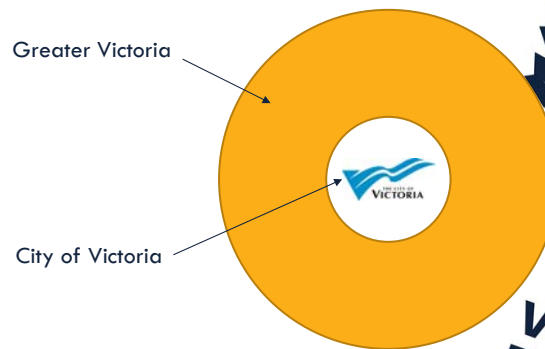
- Extensive consultation with the community and councils
- Strategic goals established:
 - support community safety
 - enhance public trust
 - achieve organizational excellence
- Budget process aligned with Strategic Plan



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VicPD's Service Environment

- Local vs. regional police service
- Limited offset of policing costs by areas of low crime/calls

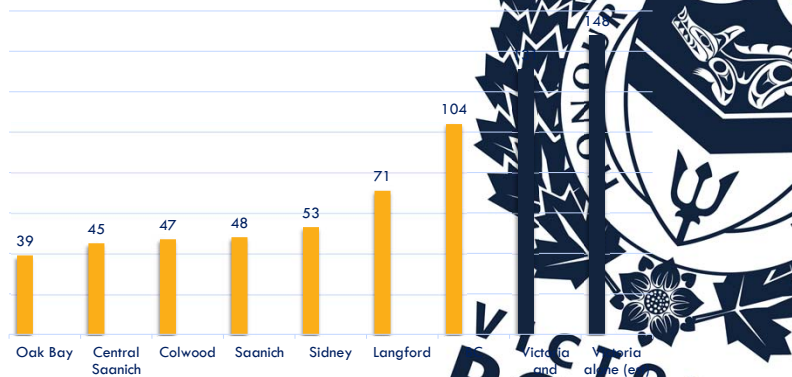


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Crime Severity Index

- Crime severity index: measures the volume of crime and the relative seriousness of that crime

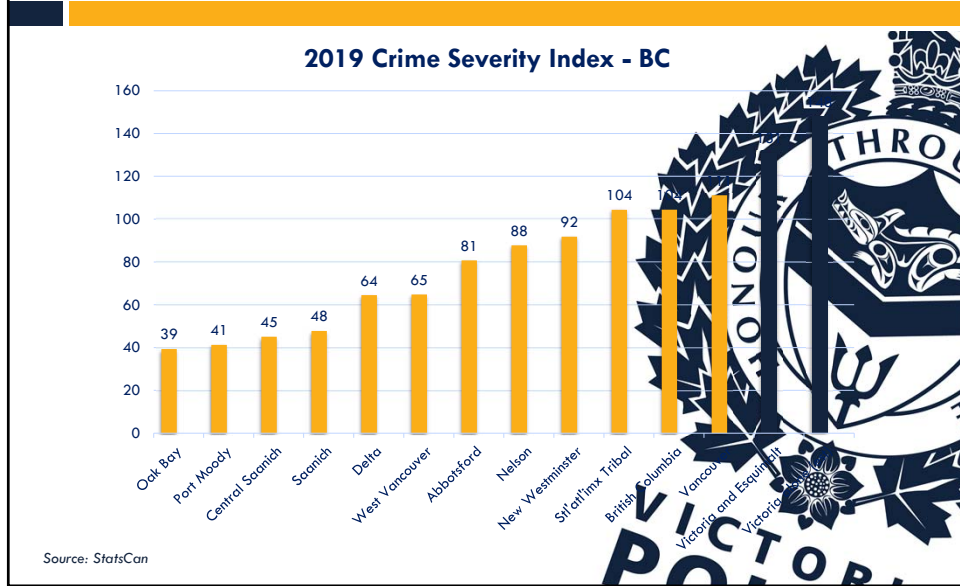
2019 Crime Severity Index – CRD Area



Source: StatsCan

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Crime Severity Index



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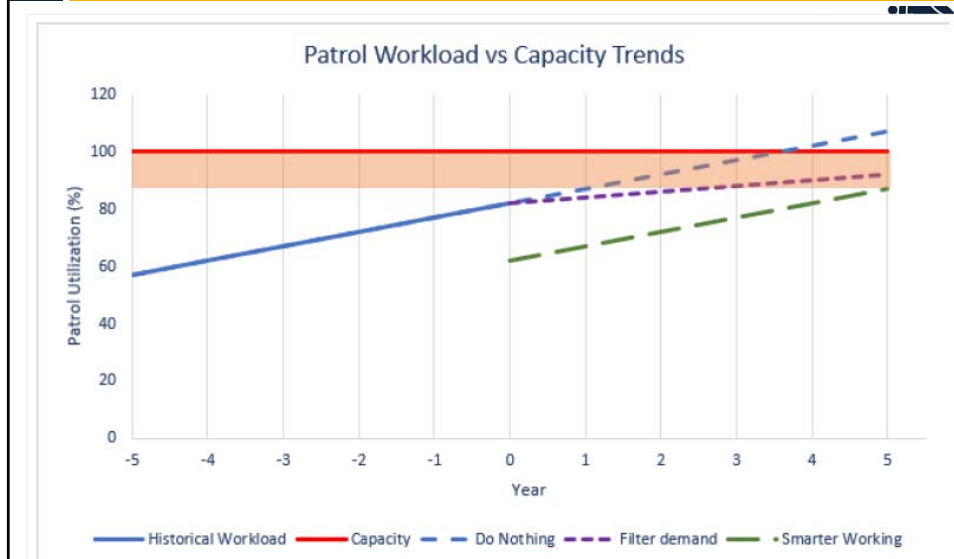
Municipal Policing Statistics

- Elevated costs are a function of the local policing structure
- If municipal police agencies were one, we would be below provincial (municipal police) rates

	Population	Strength	Pop/Officer	CC Offences	Crime Rate	Case Load	Total Costs	Cost/Capita
Central Saanich Mun	18139	23	789	519	29	25	\$1,041,825.00	\$ 57.96
Oak Bay	19228	23	836	535	28	28	\$1,372,000.00	\$ 71.37
Saanich	122245	161	759	4680	38	25	\$1,250,000.00	\$ 10.23
Victoria	110859	245	452	11683	105	48	\$1,250,000.00	\$ 11.27
GV Municipal	270471	452	598	17417	64	39	\$ 97,932,331.00	\$ 362.08
Provincial Municipal	1379473	2453	562	96575	70	39	\$557,548,602.00	\$ 404.18

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The Future



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Organizational Pressures

- Maintaining service levels during pandemic
- Investigational complexity and reporting standards
- Time loss/drain on front line resources related injuries
- Frequency and complexity of public projects
- Increasing costs and requirements of training



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Efficiencies & Initiatives

- Governance & Transparency
 - ▣ New Strategic Planning Process
 - ▣ Launch of *Open VicPD*
 - ▣ IT Steering Committee
- Initiatives & Efficiencies
 - ▣ Hybrid patrol vehicle pilot
 - ▣ Automation of service desk
 - ▣ Automation of leave/activity management
 - ▣ Cloud-based and technology driven solutions
- Partnerships
 - ▣ Integration of services with other agencies



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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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Provisional Budget at a Glance

Description	2021	Increase/(Decrease)	
	Provisional	\$	%
Salaries and Benefits	44,920,909	412,774	0.9%
Overtime	2,962,097	144,293	5.1%
Other Operating Costs	9,551,730	(54,152)	-0.7%
Contingency (Salary & Benefits)	2,221,394	477,407	27.4%
	59,656,130	980,321	1.67%
TRANSFER TO RESERVE FUNDS	1,020,000	(100,000)	-8.93%
TRANSFER FROM FINANCIAL STABILITY RESERVE	(100,000)	-	0.00%
TRANSFER FROM EMPLOYEE RETIREMENT FUND	-	-	
REVENUE	(1,459,250)	(4,531)	-0.71%
RECOMMENDED PROVISIONAL BUDGET	59,116,880	875,790	1.50%
Allocation by Municipality			
Esquimalt (14.7%)	8,690,190	128,750	1.50%
Victoria (85.3%)	50,426,690	747,040	1.50%

Based on current Framework Agreement Formula

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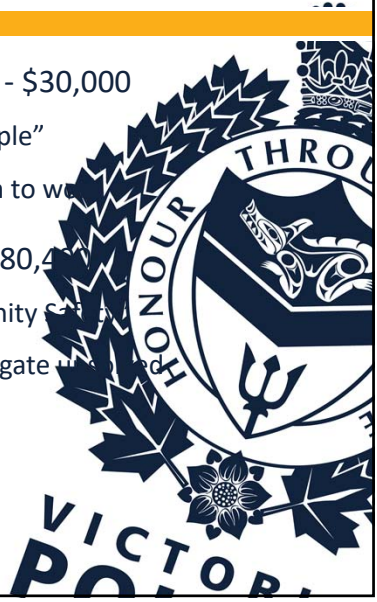
Significant Cost Drivers for 2021 Budget

- Overall Increase: **1.5% (\$875,790)**
- Estimated pay increments:
 - Conservative approach recognizing impact of COVID-19 on pay increments: **\$477,407 (1.8%)**
- Benefit premium increases:
 - Estimated increases for existing benefit plans: **\$178,350 (0.3%)**
- Overtime for Patrol, Protests:
 - Need to maintain patrol minimums due to increased injuries and accommodation: **\$93,000 (0.25%)**
 - Significant increases in time-loss from injuries and need to accommodate officers
 - Increasing frequency and size of protests
- Software Licensing Requirements:
 - Licensing requirements for Office 365: **\$115,000 (0.2%)**

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Resources added to the budget

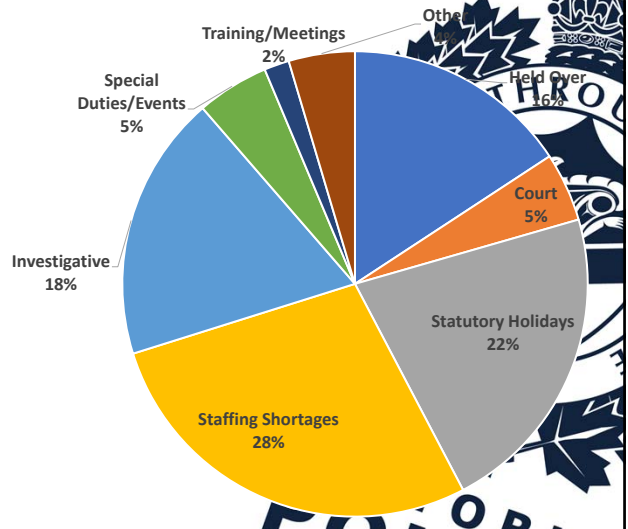
- Psychological services coordination - \$30,000
 - ▣ Strategic Plan Goal “Support Our People”
 - ▣ Prevent injuries and accelerate return to work
- Historical case review disclosure - \$80,400
 - ▣ Strategic Plan Goal “Support Community Safety”
 - ▣ Required to effectively review, investigate and disclose homicides/missing persons
 - ▣ Compliance with provincial standards
 - ▣ Bring closure to families



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2019 Police Overtime

- Total of 39,698 hours
- 50% is to maintain shift minimums or staffing front line on statutory holidays



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Challenges addressed in the Budget Process

- Original budget requests from staff: 2.87% increase (\$1.67m) plus 3 additional staff
- \$793,524 in net cuts made by Board
 - Reassessment of budgeted wage increase
 - Reduction in transfers to capital reserve
 - 2021 retirements funded by draw down from Employee Retirement and Sick Leave (one-time)
 - No funding for E-Comm additional staff request
- Final budget request: 1.5% increase / \$875k

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Closing Remarks

- Police Board Finance Committee Chair

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Questions & Discussion



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Data – Community Dashboard

[Open VicPD](#)



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