2022
PROVISIONAL BUDGET

October 19, 2021

Joint Board and Councils Meeting

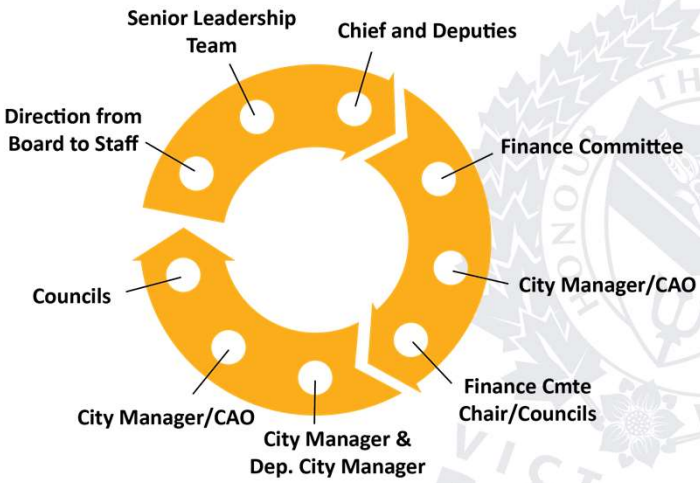
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Outline

- 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

- Resources allocated based on strategic priorities
- 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:
  - Community presence and visibility
  - Investigation and prevention of violent crimes
  - Equity, diversity and breaking down cultural barriers
  - Traffic safety
  - Health and wellbeing of police officers

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Feedback from Councils

- Concerns:
  - Cost of policing
  - Fair distribution of policing costs across the CRD
  - Lack of provincial funding
  - Resources required for issues non-criminal in nature

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Feedback from Councils

- Areas to explore/improve:
  - Perception of safety issues
  - School Liaison program
  - Potential cost cutting measures
  - Safety at public spaces
  - Mental Health Response

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Provincial Public Safety Priorities

- *Continue to oversee Covid-19 state of emergency*
- *Address serious crime, crack down on street drug distribution*
- *Make our streets safer from gangs and guns*
- *Create dedicated hate crime units, review training and procedures related to 'wellness checks'*
- *Decriminalization of small amounts personal use drugs*
- *Community-based mental health and social services*
- *Expand 'situation table' model connecting front-line workers*
- *Develop action plan to end gender-based violence, including more training for police*
- *Develop a made-in-BC Silver Alert system to protect seniors*

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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

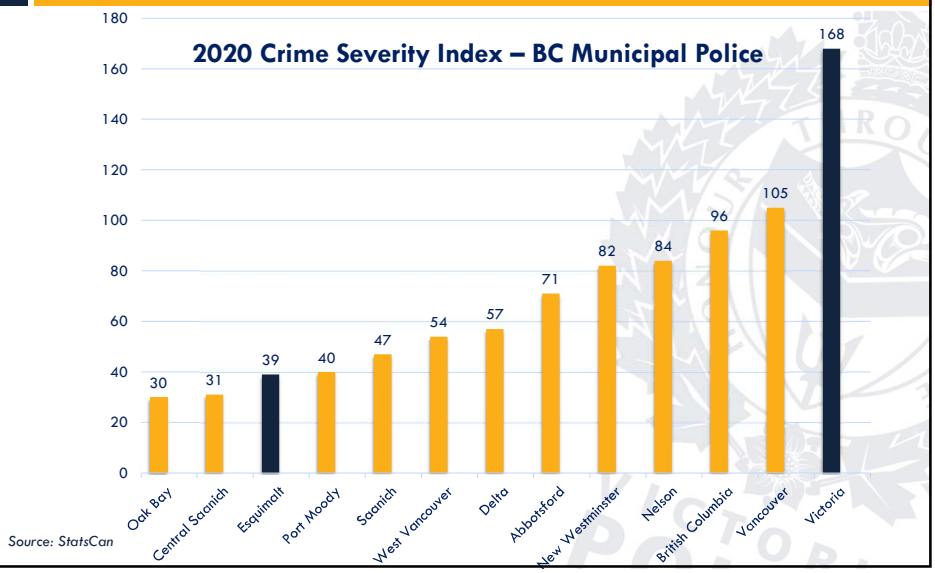
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Crime and Incident Data



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StatsCan's Crime Severity Index



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Organizational Pressures

- Maintaining service levels
- Trauma, stress and workload demands
- Time loss/drain on front line resources from work-related injuries
- Frequency and complexity of public protests
- Effects of Supportive Housing locations
- Investigative complexity and reporting standards
- Recruiting challenges

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Efficiencies & Initiatives

- Governance & Transparency
  - Updated Community Safety Report Card
- Initiatives & Efficiencies
  - Implementation of Special Municipal Constable program
  - Early stages of modern HR Information System
  - Provincial Digital Evidence Management
- Partnerships
  - Integrated Canine Service (Victoria and Saanich Police Dept's)

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Administrative Reviews

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

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Provisional Budget at a Glance

Description	*2020 Actual*	*2021 Budget*	*2022 Provisional*	*Increase/(Decrease) $*	*%*
CORE OPERATING BUDGET	**57,763,458**	**59,820,971**	**62,851,690**	**3,030,719**	**5.12%**
ADDITIONAL RESOURCES	-	-	-	-	
Co-Responder Team	-	-	446,233	446,233	
Records Specialist (DEMS)	-	-	81,118	81,118	
Business Intelligence Analyst	-	-	123,511	123,511	
Front Desk Alternative to Sworn Officers	-	-	112,613	112,613	
Cultural Liaison Officer	-	-	98,745	98,745	
Assertive Community Treatment Officer	-	-	98,745	98,745	
Cyber Crime Sergeant	-	-	127,560	127,560	
	-	**-**	**1,088,525**	**1,088,525**	**1.84%**
TRANSFER TO RESERVE FUNDS	**1,120,000**	**1,020,000**	**1,340,000**	**320,000**	**0.54%**
TRANSFER FROM FINANCIAL STABILITY RESERVI	**-**	**(207,000)**	**(500,000)**	**(293,000)**	**-0.49%**
TRANSFER TO RETIREMENT FUND	**75,172**	**-**	**-**	**-**	**0.00%**
REVENUE	**(717,807)**	**(1,409,590)**	**(1,380,510)**	**29,080**	**0.05%**
NET PROVISIONAL BUDGET	**58,240,823**	**59,224,380**	**63,399,705**	**4,175,324**	**7.05%**
Budget Allocation					
Esquimalt (13.67% - Year 2 of Phased-In formula)	8,561,440	8,409,860	8,666,741	256,881	**3.05%**
Victoria (86.33%)	49,679,649	50,814,526	54,732,971	3,918,439	**7.71%**

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Significant Cost Drivers for 2021 Budget

- Overall Increase: **7.05% ($4.175M)**
- Estimated pay increments: **$1.62M (2.74%)**
  - Increases required to remain competitive
- Additional Resources: **$1.09M (1.84%)**
  - 6 Police, 4 Civilians (see business cases)
- Overtime for Patrol, Protests: **$347K (0.59%)**
  - Maintain patrol minimums
  - Increasing frequency and size of protests & complex incidents
- South Island Dispatch: **$335K (0.57%)**
  - Existing staffing commitments & salary increments
- Sustainable Capital Funding: **$320K (0.54%)**

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Resources added to the budget

- Co-Responder Teams (Island Health) - $446K (0.75%)
- Records Specialist (DEMS) - $81K (0.14%)
- Business Intelligence Analyst - $123K (0.21%)
- Civilian Front Desk Alternative - $112K (0.19%)
- Cultural Liaison Officer - $98K (0.17%)
- Assertive Community Treatment Officer - $98K (0.17%)
- Cyber Crime Officer - $127K (0.22%)

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Challenges addressed in the Budget Process

- Original budget requests from staff: 11.42% increase
- $2.38 M in net cuts made by Board, Chief and Deputies to reduce
  - Overtime requests where possible
  - Staffing requests by seeking innovative solutions to backfill Patrol within the existing budget
  - Delaying planned implementation of additional resources to reduce impact on 2022 budget
- Final budget request higher than desirable but necessary

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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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