




**2022
PROVISIONAL BUDGET**

October 19, 2021 **Joint Board and Councils Meeting**

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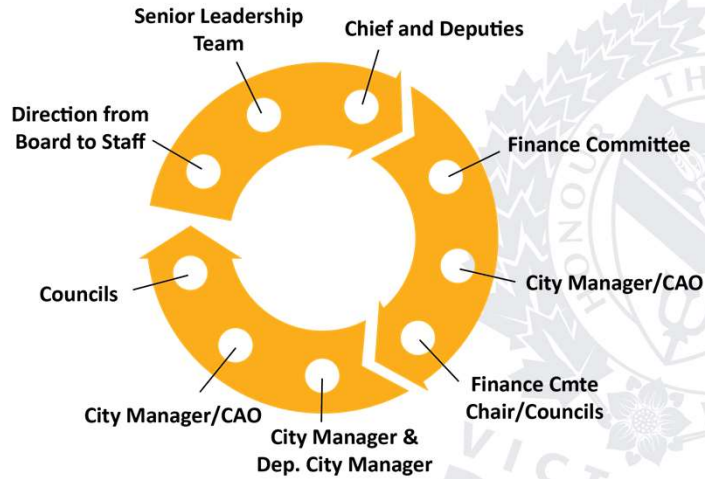
Outline

- 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*

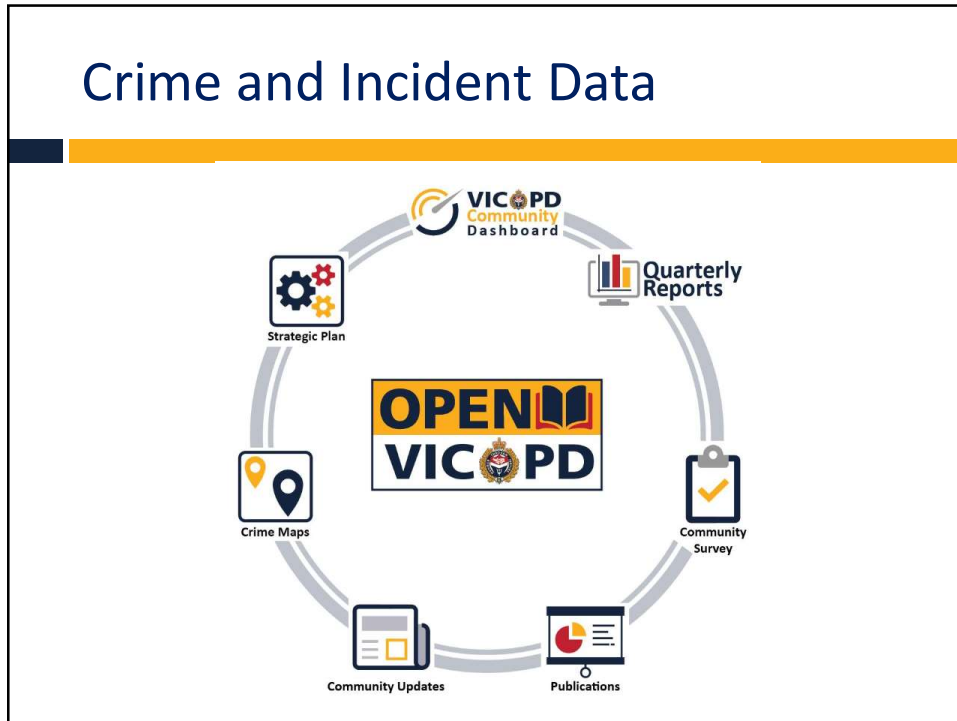
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Consultation / Strategic Planning

- 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

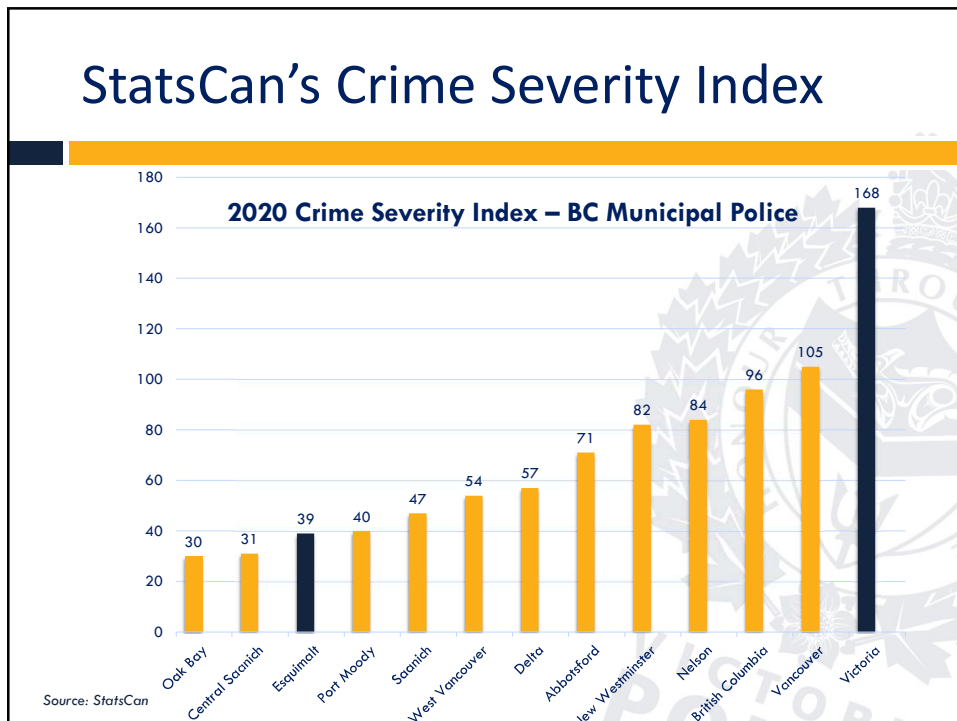
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Crime and Incident Data



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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

<i>Description</i>	2020	2021	2022	<i>Increase/(Decrease)</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Provisional</i>	<i>\$</i>	<i>%</i>
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 RESERVE	-	(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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