

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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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

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

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

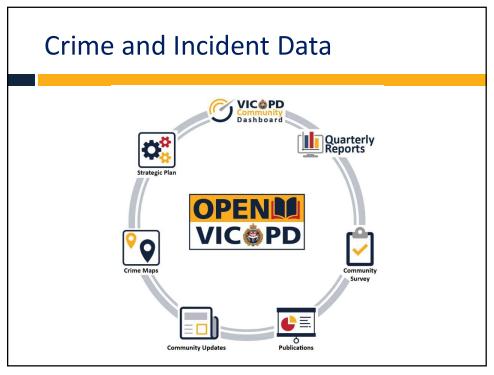
Provincial Public Safety Priorities

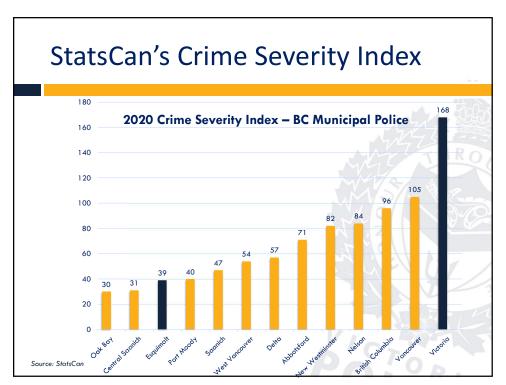
- □ Continue to oversee Covid-19 state of emergency
- □ Address serious crime, crack down on street drug distribution
- □ Make our streets safer from gangs and guns
- Create dedicated hate crime units, review training and procedures related to 'wellness checks'
- Decriminalization of small amounts personal 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





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)

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

	2020 Actual	2021 Budget	2022 Provisional	Increase/(Decrease)	
Description				\$	%
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 RESERV	-	(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%
Budest Allegation					
Budget Allocation	0.564.440	0.400.000	0.000.744	256 001	2.050
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	7.719

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)
- \$347K (0.59%)

- □ Overtime for Patrol, Protests: 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%)

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

