



2024 PROVISIONAL BUDGET

January 25, 2024

Victoria Council

Outline

- What we heard
- Organizational pressures and actions taken
- Budget overview



Strategic Considerations

- Strategic plan
- Divisional action plans
- Provincial public safety priorities
- Council priorities
- Priorities for the public and community organizations



Feedback from Victoria Council

- Supports:
 - ▣ Visibility and community policing
 - ▣ Integration and coordination with Peer Assisted Care Teams
 - ▣ Reducing bike thefts
 - ▣ Increasing safety at night
 - ▣ Bylaw assistance
 - ▣ Redefining community safety



Feedback from Victoria Council

- Areas to explore/improve:
 - Foot and bike patrols downtown
 - Accessibility to services
 - Police support to bylaw
 - Coordination of outreach with downtown service providers
 - Community engagement to help prevent bike thefts
 - Enforcement of bike 'chop shops'
 - Safety for the nighttime population
 - Drunk and exhausted driver checks



Other Community Consultation

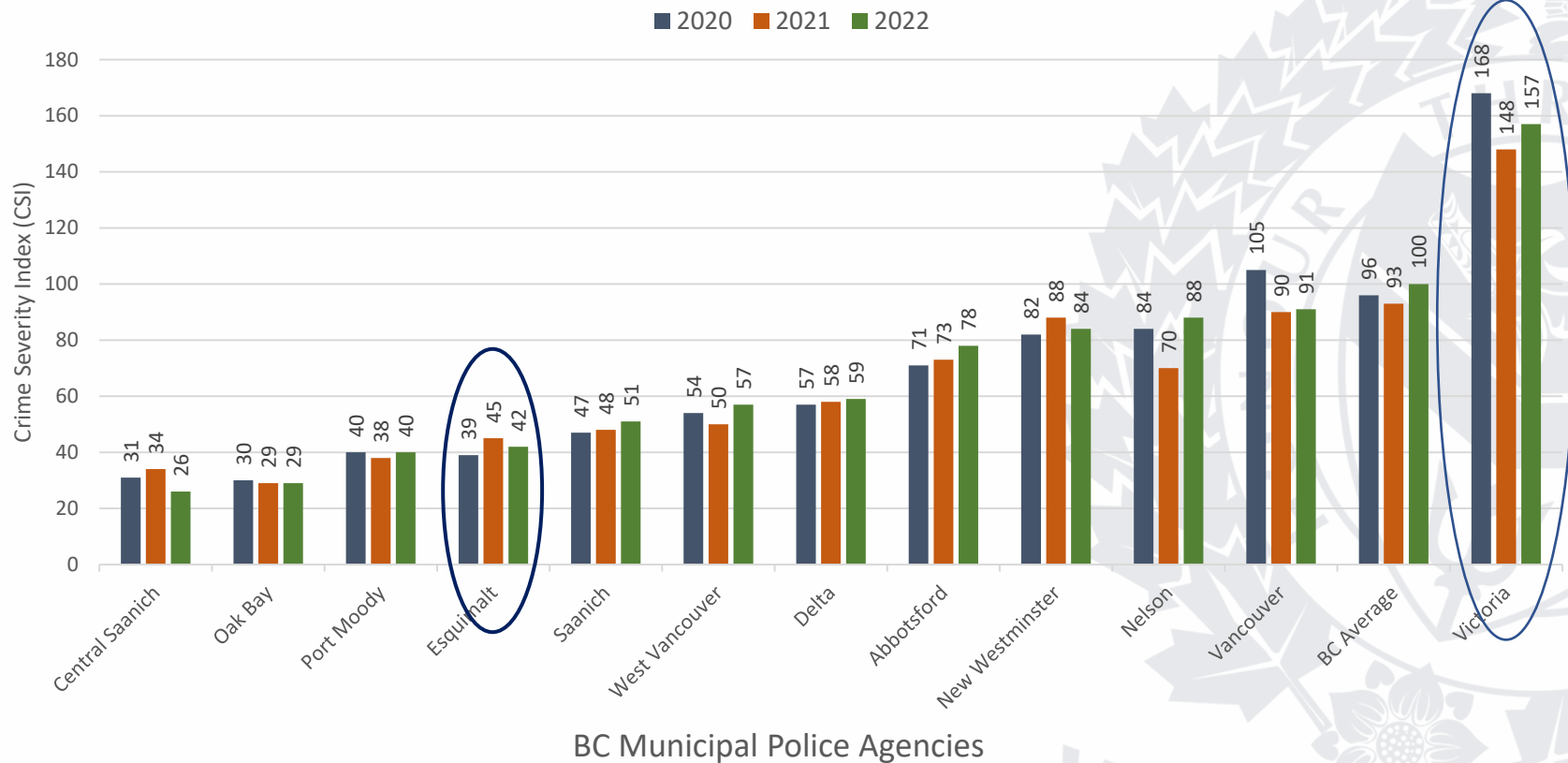
- Finance Committee members reached out to various organizations, including:
 - Destination Greater Victoria
 - Downtown Victoria Business Association
 - Victoria Community Association Network
- Ad hoc due to time constraints, next year's process will be more rigorous and inclusive

Priorities: Community Groups

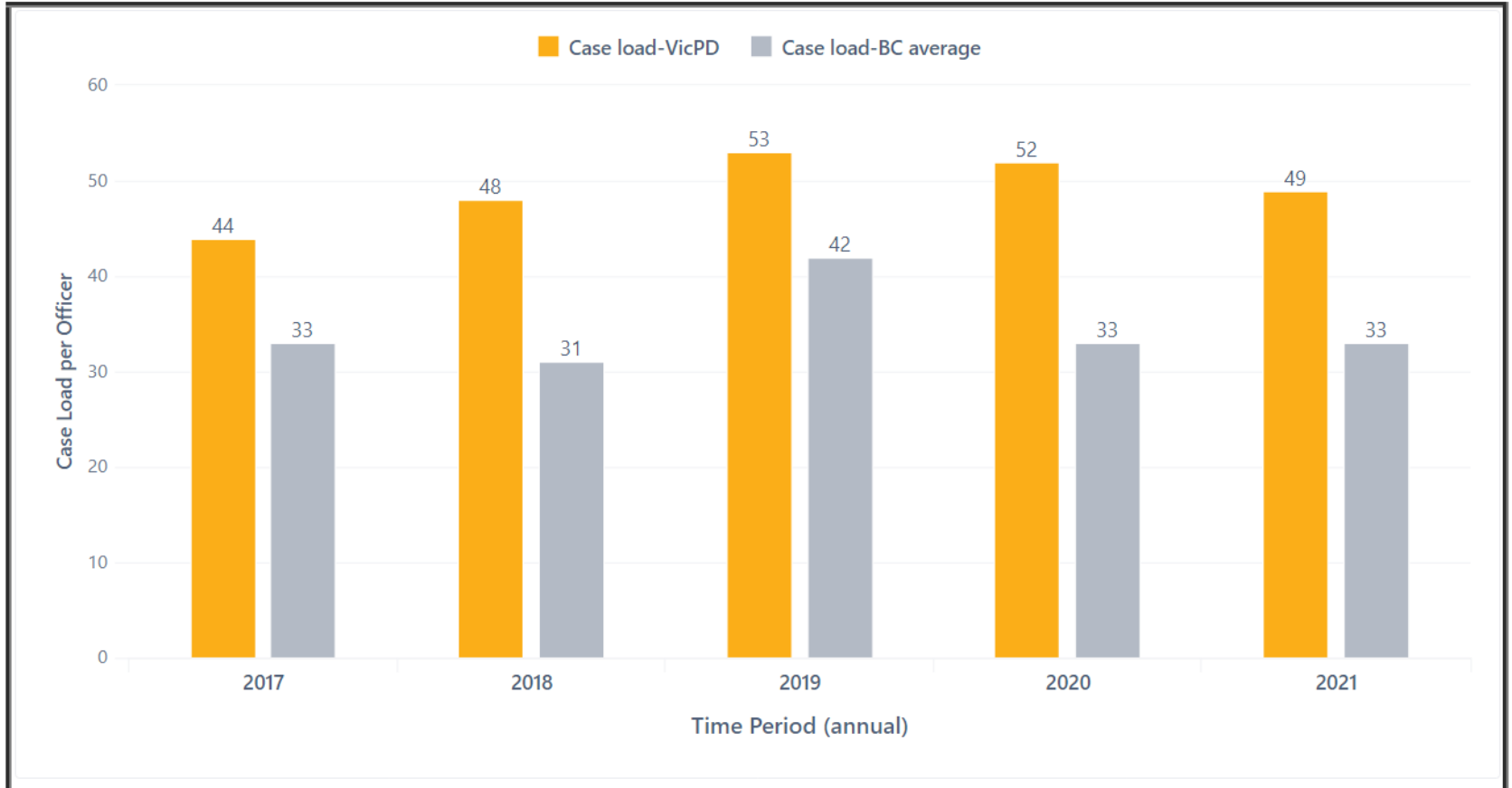
- ❑ Increased visibility
- ❑ Late night safety
- ❑ Outreach, with a collaborative approach
- ❑ Focus on prolific and repeat offenders
- ❑ Improve online crime reporting tools
- ❑ Responsiveness to and engagement with tourism
- ❑ Inclusive policing



StatsCan's Crime Severity Index



Case Load Per Officer



Source: Police Resources in BC

Organizational Pressures

- Workload demands – concentration of supportive services
- Impact of trauma and work-related injuries
- Investigative complexity and reporting standards
- Recruiting, retention and reintegration challenges
- Frequency and complexity of public protests and critical incidents

Actions to Date

- Reorganization of front-line resources
 - ▣ More efficient deployment model
 - ▣ Team approach (GIS, CRT, outreach teams)
 - ▣ Increased proactive policing
 - ▣ Required suspension of Beat & Bike to resource
- Civilianization of Human Resource leadership
- Investing in employee wellness and psychological supports
 - ▣ In-house psychologist
 - ▣ Employee wellness strategies



How we are Containing Costs

- Reorganization reduced overages in overtime
- Software being managed to leverage the use of Microsoft products
- Pilot lease program for the fleet
- HRIS system implementation to stream HR processes
- New in-house developed online crime reporting tool

Budget Considerations

- Wage and general inflation
- Changes to standby pay
- Introduction of the parental leave program
- Retention, recruitment and reintegration
- Significant increases in 9-1-1 and dispatch contract

2024 Provisional Budget (millions)

<i>Description</i>	<i>2022 Actual</i>	<i>2023 Budget</i>	<i>2024 Budget</i>	<i>Increase/(Decrease) \$ (millions) %</i>	
OPERATING EXPENDITURES					
Salaries, net of recoveries	43.3 M	49.4 M	52.2 M	2.8 M	
Overtime	5.3 M	3.7 M	4.1 M	0.4 M	
Other Operating Costs	13.2 M	14.5 M	15.9 M	1.4 M	
TOTAL OPERATING	61.8 M	67.6 M	72.2 M	4.6 M	6.86%
RESERVE TRANSFERS	1.4 M	0.8 M	0.8 M	0.00 M	0.00%
REVENUE	-0.8 M	-0.9 M	-0.9 M	-0.00 M	0.00%
NET BUDGET	62.4 M	67.5 M	72.1 M	4.6 M	6.86%

Items under Section 27(3) Appeal

From the 2023 Budget

1.99M

2.95%

Significant Cost Drivers for 2023 Budget

- Overall Increase: **6.86% (Victoria Share \$4 M)**
- Salaries and benefits: **\$2,378,000 (3.52%)**
- Additional Resources: (4 positions) **\$567,500 (0.84%)**
- South Island Dispatch: **\$899,400 (1.33%)**
- Equipment Upgrades **\$207,600 (0.31%)**
- Non-Recoverable Overtime **\$121,000 (0.18%)**
- Recruitment **\$135,000 (0.20%)**
- All Other **\$325,500 (0.48%)**

Resources added to the budget

Total Cost \$567,500, **Victoria share \$490,000**

- Reintegration Sergeant
 - \$198,300 (\$171,200 Victoria)

- Training Constable
 - \$98,700 (\$85,200 Victoria)

- ICE Investigator
 - \$156,800 (\$135,400 Victoria)

- Audit/FOI Analyst
 - \$113,700 (\$98,200 Victoria)



Closing Remarks

- Police Board Finance Committee Chair



Questions & Discussion

