

VICTORIA  
POLICE

# 2025 PROVISIONAL BUDGET


November 21, 2024

**Victoria Council**

1

## Outline

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



2

## Strategic Considerations

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



3

## Feedback from Victoria Council

Greater visibility in community

Focus on downtown disorder

More community outreach and alignment with Community Safety & Wellbeing Plan

Support for increase in police recruit training

Continued support for Co-Response Team



4

## Feedback from Victoria Council

Support for pro-active policing, including MYST, SPLO, after-hours bylaw support

Digital crime focus, especially for youth

Importance of traffic enforcement

Community outreach

5

## Other Community Consultation

- ▣ Community and Neighbourhood Associations
- ▣ Social Service Organizations
- ▣ Indigenous Organizations
- ▣ Business Organizations

6

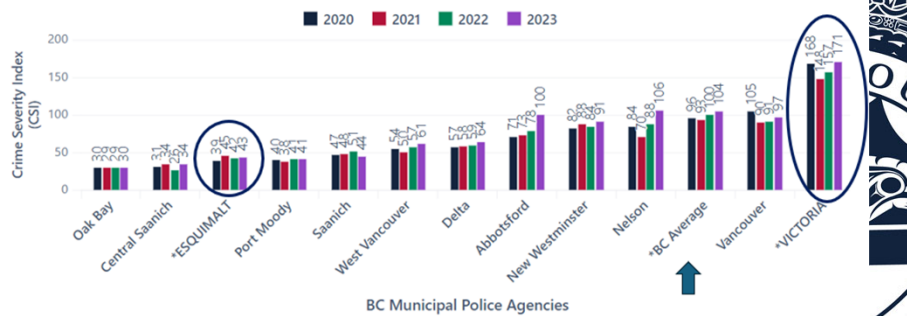
## Priorities: Community Groups

- ❑ Greater visibility, including foot and bike patrols
- ❑ More community policing and education programs
- ❑ Quicker deployment of police
- ❑ Support for regional police force
- ❑ Creation of stronger community networks
- ❑ Enforcement of laws on criminal element taking advantage of vulnerable population



7

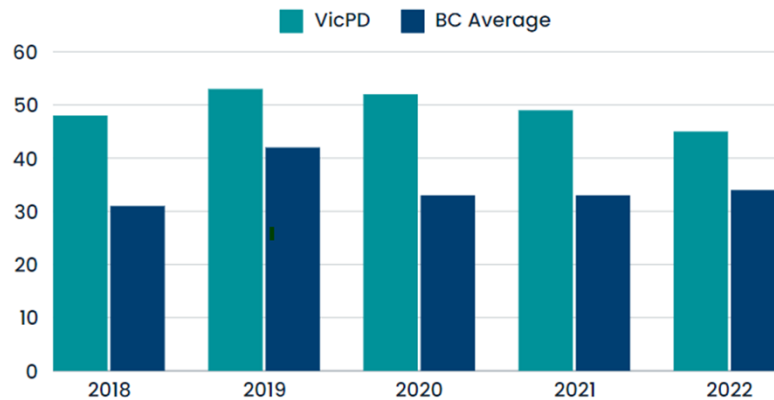
## Crime Severity Index – Stats Canada



Source: Statistics Canada (data is the most recent available)

8

## Case Load Per Officer



9

## Organizational Pressures

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

10

## Actions to Date

- Reorganization: More efficient deployment model and Team Approach
- Increased proactive policing
- Continued investment in employee wellness
- Collaboration with diverse communities



11

## How we are Containing Costs

- Reorganization: reduced overages in overtime
- Employee wellness and reintegration
- Streamlining processes through use of technology
  - ▣ HR
  - ▣ Crime reporting
  - ▣ Police testing and case management
  - ▣ Document retention and storage, digitization
- Piloting lease program for the fleet



12

## Budget Considerations

- Wage and general inflation
- Retention, recruitment and reintegration
- Mandated training
- Significant increases in 9-1-1 and dispatch



13

## 2025 Provisional Budget (millions)

Description	2023	2024	2025	Budget Increase	
	Actual	Budget	Budget	\$	%
<b>Operating Expenditures</b>					
Salaries and benefits, net of recoveries	\$ 46.693	\$ 52.242	\$ 54.902	\$ 2.660	
Overtime	4.994	4.099	4.758	0.659	
Other Operating Costs	15.160	15.950	18.423	2.473	
<b>Total Operating Expenditures</b>	<b>66.847</b>	<b>72.291</b>	<b>78.083</b>	<b>5.792</b>	
Transfer to Capital Reserve	1.200	1.200	1.200	-	
Other Reserve Transfers	(0.132)	(0.455)	(0.375)	0.080	
Revenue	(0.719)	(0.899)	(0.689)	0.210	
<b>Total Before New Resources</b>	<b>67.196</b>	<b>72.137</b>	<b>78.219</b>	<b>6.082</b>	<b>8.43%</b>
<b>New Resources</b>			<b>0.925</b>	<b>0.925</b>	<b>1.28%</b>
<b>Total Net Budget (\$ Millions)</b>	<b>\$ 67.196</b>	<b>\$ 72.137</b>	<b>\$ 79.144</b>	<b>\$ 7.007</b>	<b>9.71%</b>

14



## Victoria's Share (millions)

	2024 Budget	2025 Budget	Budget Increase \$	Budget Increase %
<b>Operating Expenditures</b>				
Salaries and benefits, net of recoveries	45.101	48.185	3,085	6.84%
Overtime	3.539	4,108	0,569	16.08%
Other operating costs	13.770	15,982	2,212	16.07%
<b>Total Operating Expenditures</b>	<b>62.409</b>	<b>68,205</b>	<b>5,796</b>	<b>9.29%</b>
Transfer to Capital Reserve	1.036	1,036	-	-
Transfer to Evergreen Fund	0.039	0,039	0,000	0.00%
Transfer from Financial Stability Reserve	- 0.432	- 0,432	0,000	0.00%
Revenue	- 0.777	- 0,595	0,182	23.29%
<b>Total Transfers and Revenue</b>	<b>- 0.133</b>	<b>0.117</b>	<b>0,251</b>	<b>188.23%</b>
<b>Net Budget</b>	<b>\$ 62.276</b>	<b>\$ 68.325</b>	<b>\$ 6.049</b>	<b>9.71%</b>

15

## Significant Cost Drivers for 2025 Budget Victoria Share – \$6-Million (9.71%)

□ Salaries and Benefits	\$2,314,383 (3.72%)
□ Integrated Units	\$1,123,828 (1.80%)
□ New Resources (7 positions)	\$798,915 (1.28%)
□ E-Comm 9-1-1 Dispatch	\$697,200 (1.12%)
□ Recruitment (21 to 30 recruits)	\$484,800 (0.78%)
□ Software licenses and PRIME	\$242,840 (0.39%)
□ Mandated training	\$90,905 (0.15%)
□ All other to maintain services	\$296,194 (0.42%)

16



## Resources added to budget

Total Cost \$925,425, Victoria share \$798,919

### Sworn officers:

- Investigative Services Constable x 2
  - ▣ \$305,725 (\$263,932 Victoria)
- Community Resource Officers x 2
  - ▣ \$305,725 (\$263,932 Victoria)
- Additional hiring costs \$70,000 (\$60,431 Victoria)



17

## Resources added to budget

### Civilians:

- Community Programs Manager
  - ▣ \$101,507 (\$87,631 Victoria)
- Cybersecurity Analyst
  - ▣ \$76,401 (\$65,957 Victoria)
- Logistics Coordinator
  - ▣ \$66,067 (\$57,036 Victoria)



18

## 2025 Capital Budget

- Transfer to capital reserve - \$1,200,000
- Victoria's share of transfer - \$1,035,960
- Used to funding of capital budget (total \$1,035,960):
  - Computer Equipment      \$500,000
  - Furniture and Fixtures      \$400,000
  - Vehicles      \$600,000



19

## Closing Remarks

- Police Board Finance Committee Chair



20

## Questions & Discussion

