

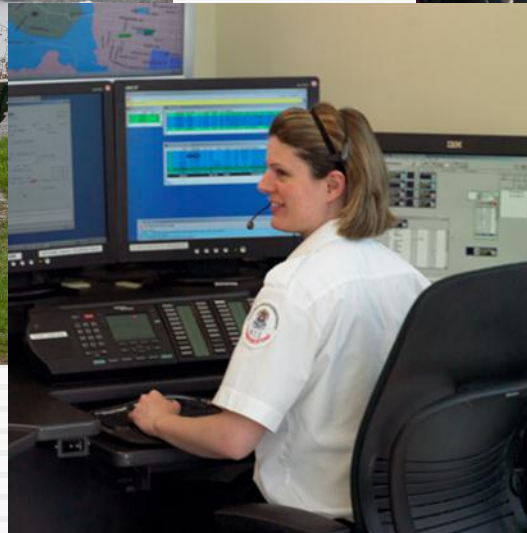


# VICTORIA COUNCIL MEETING

January 30, 2014

# INTRODUCTION

## CHIEF FRANK ELSNER



# 2014 BUDGET REQUEST

SCOTT SEIVEWRIGHT



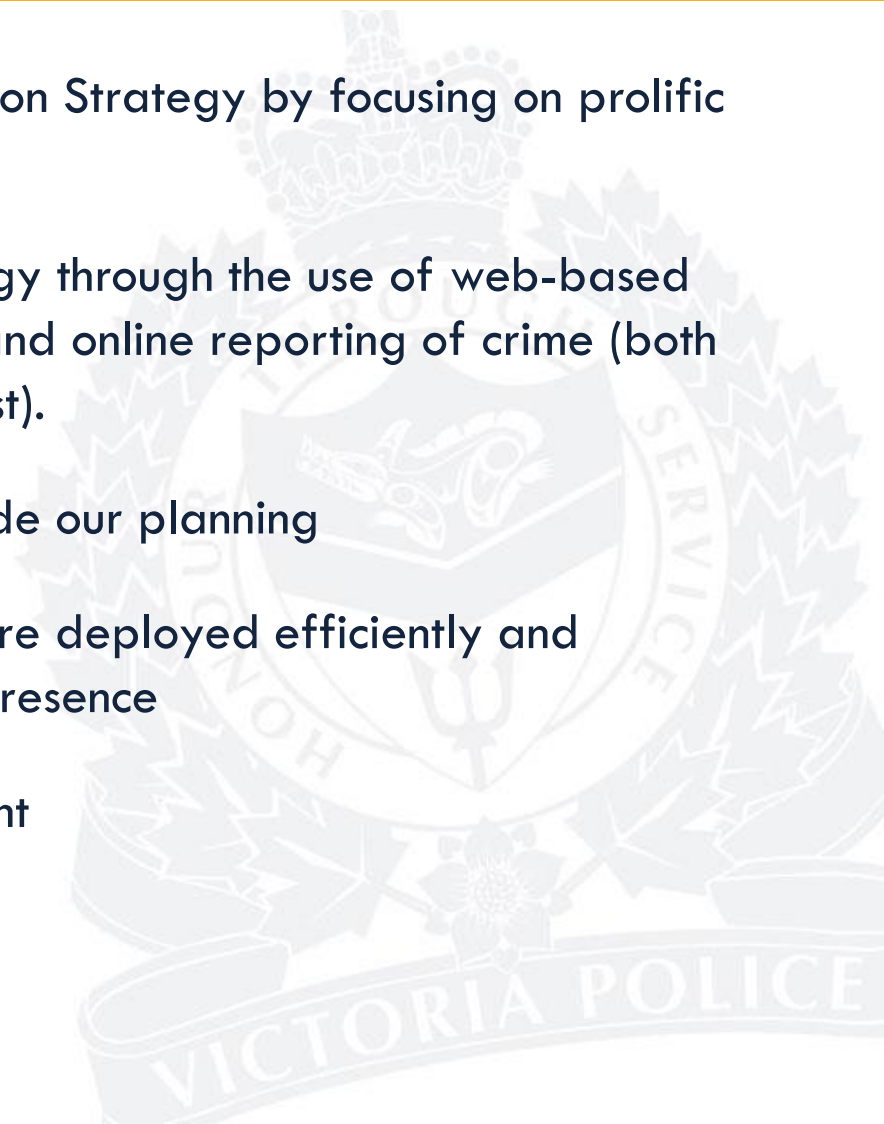
# STRATEGIC DIRECTION



- 
- Vision:** To be the safest region in Canada by 2020
- Mission:** Entrusted by the public, our mission is to keep people safe by enforcing the law and ensuring peace and order
- Bold Steps:**
- Enhancing Operational Effectiveness
  - Developing the Best
  - Improving Communication
  - Building Capacity Through Relationships
  - Regionalizing Public Safety

# ACTIVITIES - 2014

- ❑ Continue to implement the Crime Reduction Strategy by focusing on prolific offenders
- ❑ Complement the Crime Reduction Strategy through the use of web-based technologies, including our mobile app and online reporting of crime (both of which can reduce officer time and cost).
- ❑ Conduct a community survey to help guide our planning
- ❑ Conduct resource study to ensure staff are deployed efficiently and effectively with an emphasis on visible presence
- ❑ Implement the new framework agreement





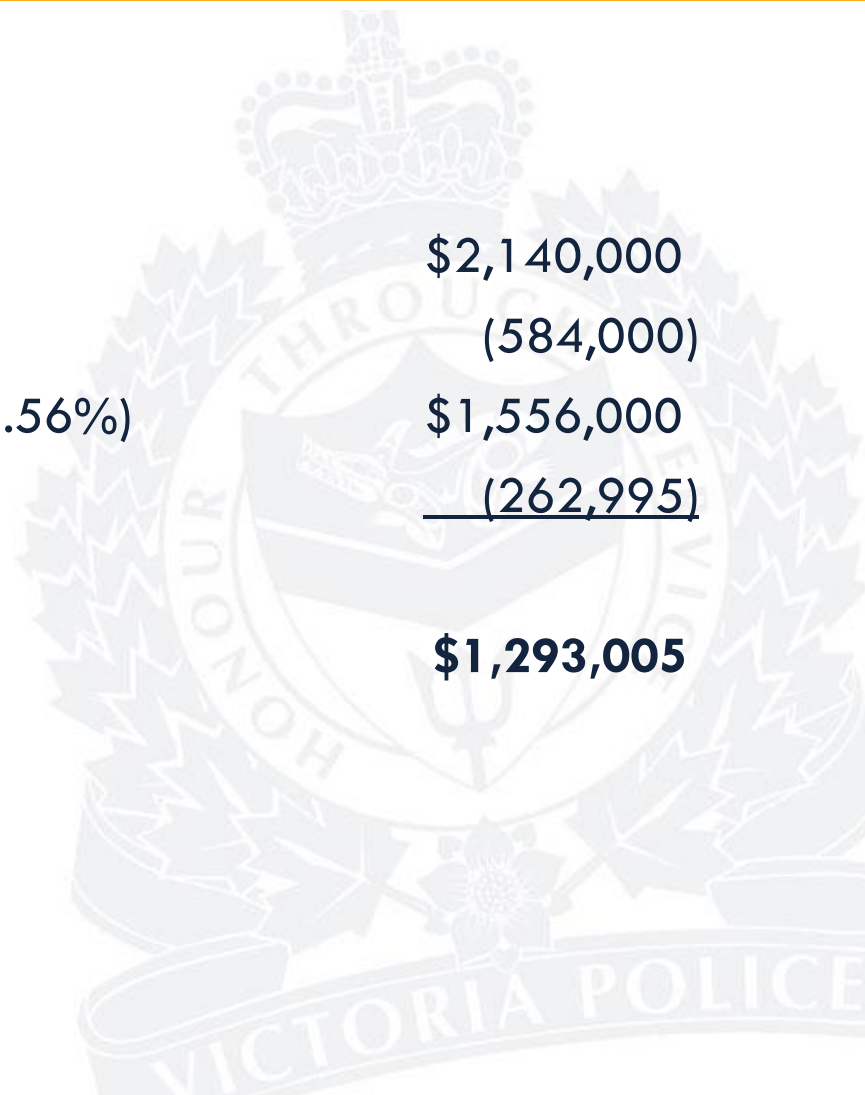
# ACTIVITIES – 2014 (continued)

- ❑ Continue to create efficiencies with the 911 communications center while progressing towards a regional 911 center
- ❑ Increase the visibility and participation in the Block Watch program
- ❑ Enhance domestic violence investigations through implementation of new provincial standards for investigation, risk assessment and safety planning
- ❑ Develop electronic disclosure efficiencies



# BUDGET CHANGES

## INITIAL BUDGET REQUEST



Initial Increase Request (4.90%):	\$2,140,000
Reductions Made By Executive:	(584,000)
Increase Request — Police Board (3.56%)	\$1,556,000
Further Reductions:	<u>(262,995)</u>
<b>Increase (2.96%)</b>	<b>\$1,293,005</b>

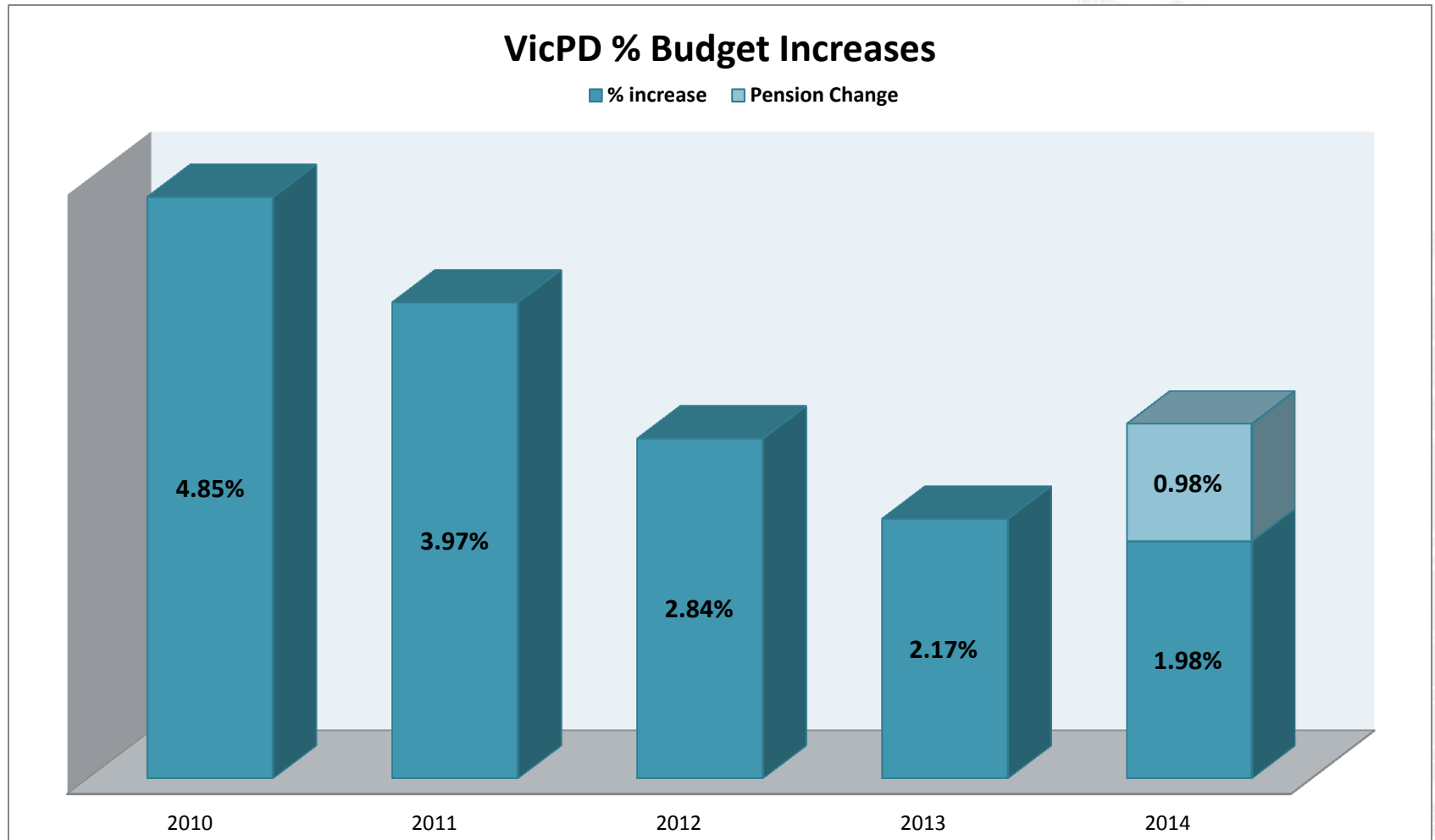
# 2014 POLICE BUDGET

The increase in the Police Department's Budget is due to:

Salary And Benefit Increases:	\$881,000
Net Decrease In All Other Costs:	<u>(12,995)</u>
<b>Subtotal (1.98%)</b>	<b>\$868,005</b>
Reallocation of Pension Cost	<u>\$425,000</u>
<b>TOTAL INCREASE (2.95%)</b>	<b>\$1,293,005</b>



# BUDGET CHANGES - CONTINUED



# BUDGET ALLOCATION

## POLICE DEPARTMENT 2014 Budget Allocation Based on Converted Assessment

	2013	2014	Increase/ (Decrease) \$
Township of Esquimalt	6,721,281	6,945,769	224,488
City of Victoria	36,985,839	38,054,356	1,068,517
<b>BUDGET</b>	<b>43,707,120</b>	<b>45,000,125</b>	<b>1,293,005</b>
Increase	927,300	1,293,005	
Percentage	2.17%	2.96%	

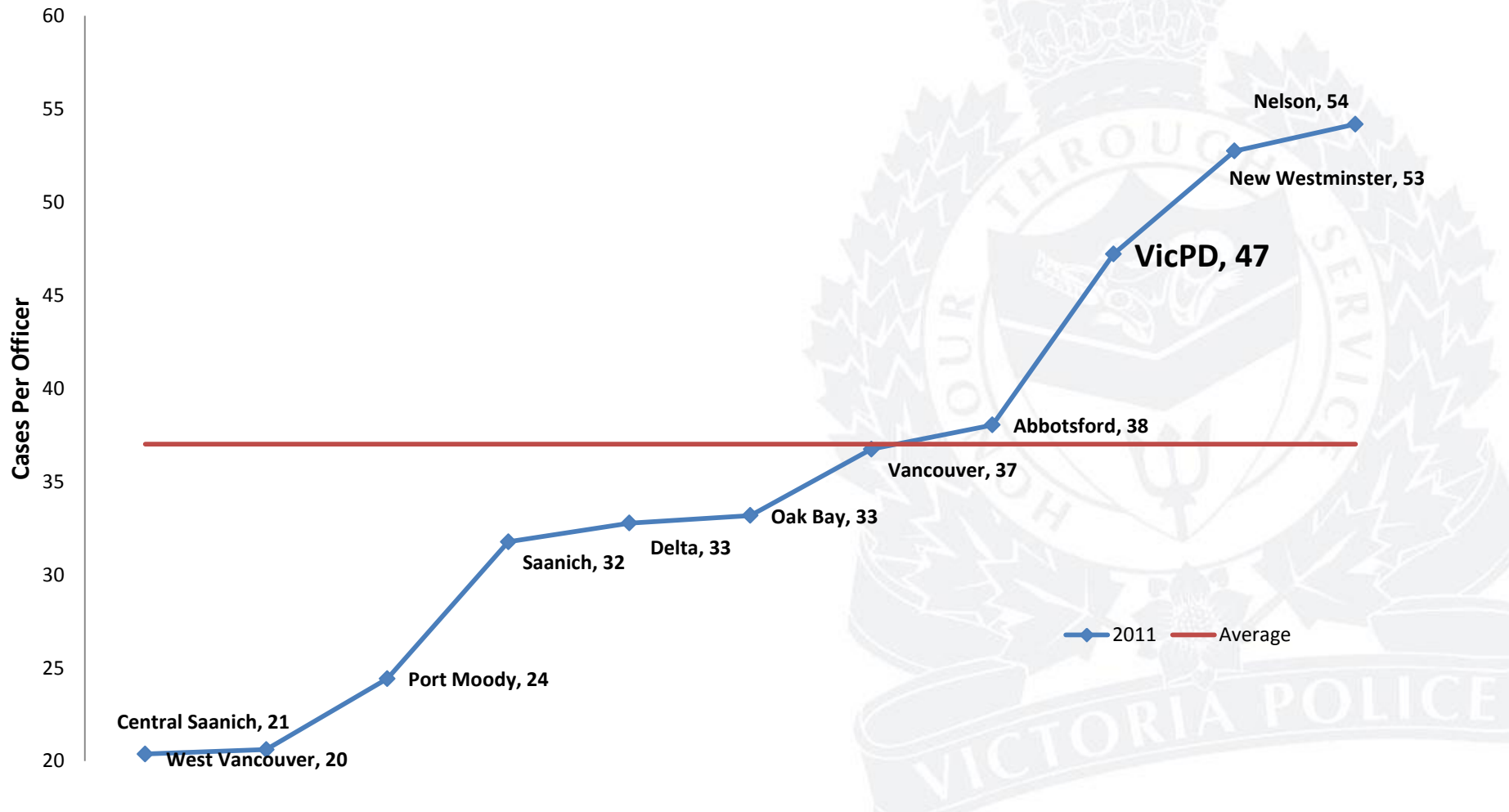
Cost Allocation based on converted BC Assessment

Esquimalt (**15.435%**)

Victoria (**84.565%**)

# STATISTICAL COMPARISONS

Case Burden - 2011



# COST PRESSURES

- **CAPITAL**
- **WORKLOAD**
- **TRAINING**
- **REGIONALIZATION/INTEGRATION**
- **CREST**
- **WAGE INCREASE**
- **STAFFING**



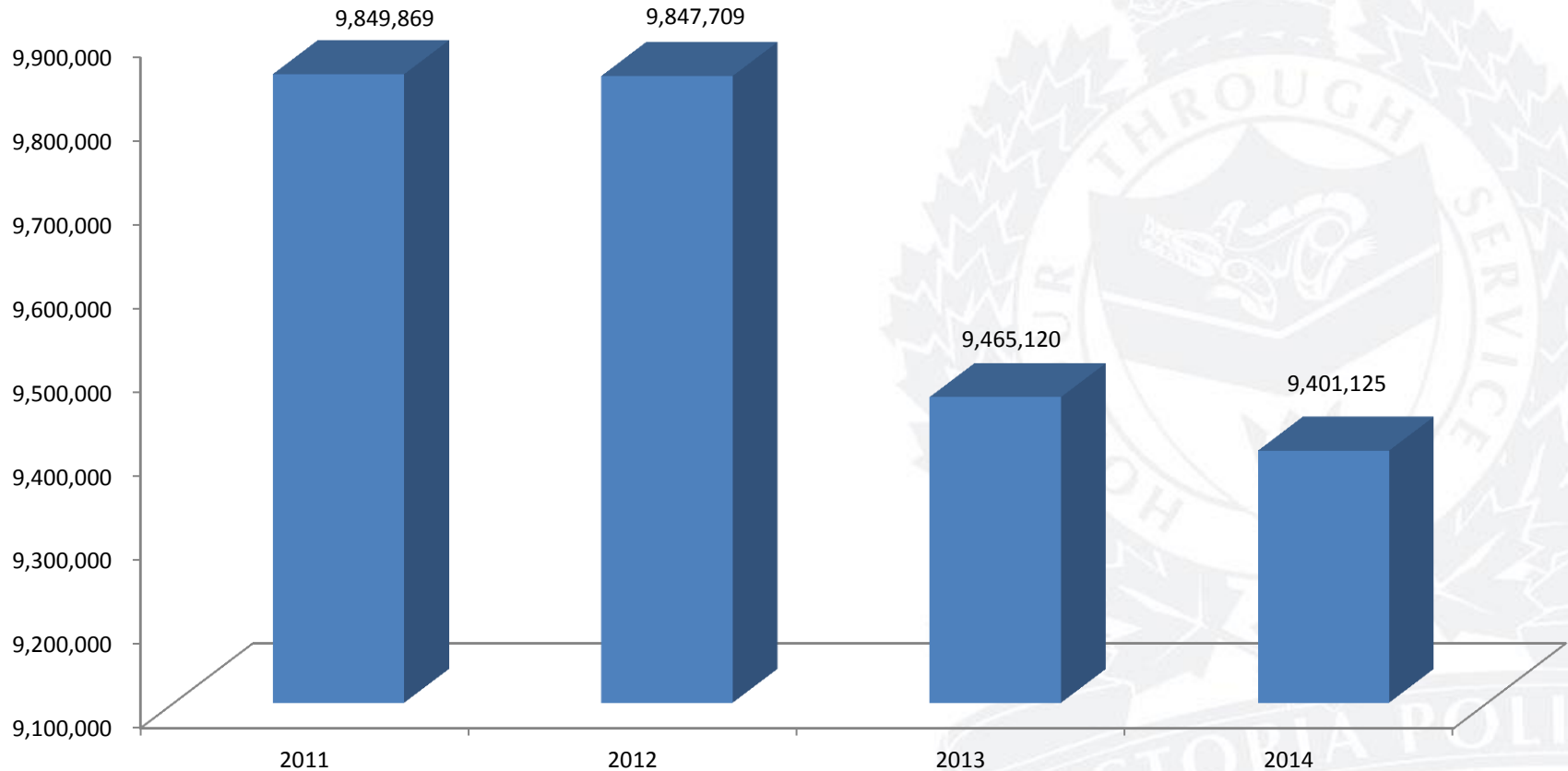
# COST REDUCTION MEASURES

- *REVIEW OF OPERATING COSTS*
- *INTEGRATION COST SHARING*
- *COST SHARE WITH OTHER AGENCIES*
- *911 CENTRE*
- *E-LEARNING*



# COST REDUCTION MEASURES

VicPd Budget - Non Salary





# QUESTIONS

