



2015 POLICE PROVISIONAL BUDGET

Victoria Council | February 17, 2015

Agenda

- Organization and Core Services
- Priorities
- Budget Cuts
- 2015 Provisional Budget

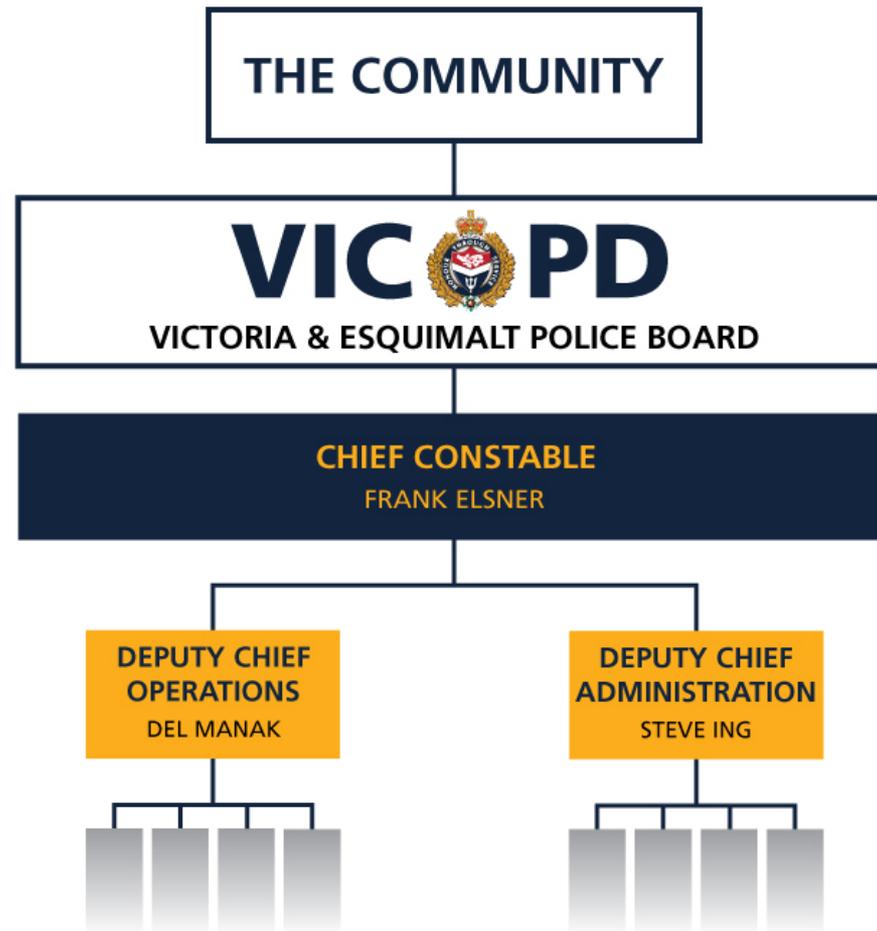


Organization

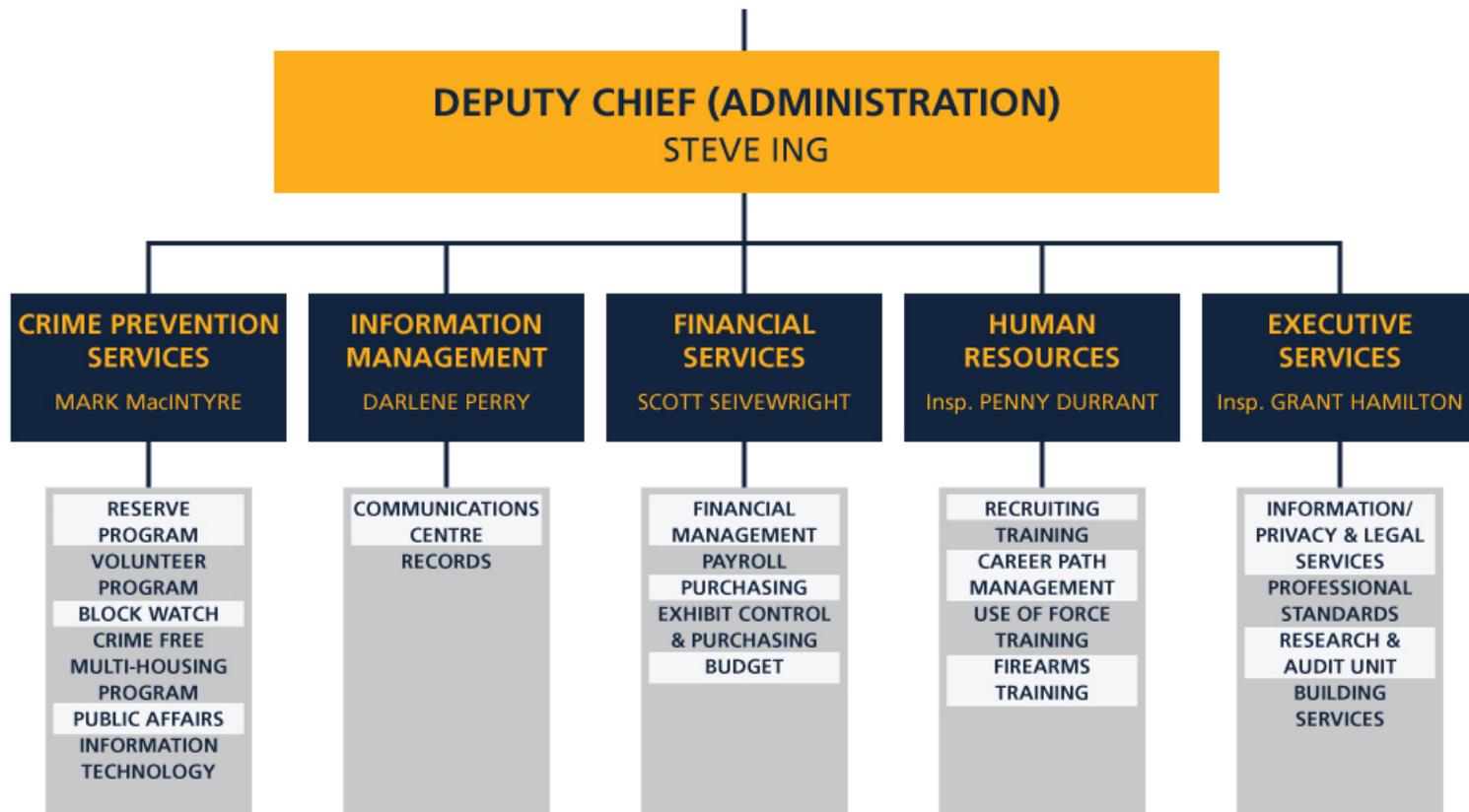
- **243** police officers
- **92** professional support staff
- **12** jailors
- **45** Reserve officers
- **60** volunteers



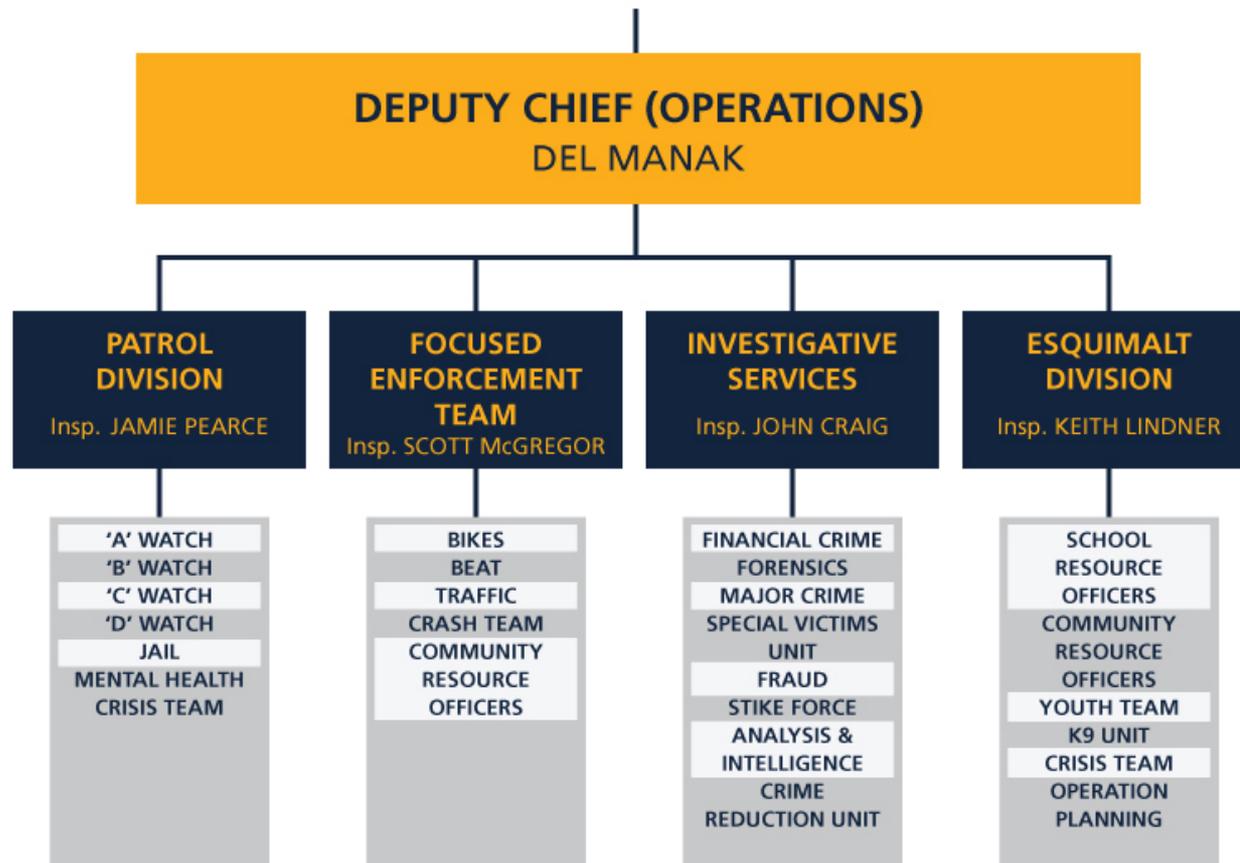
Organization



Administration



Operations



PRIORITIES

- ❑ Implementation of Framework Agreement
- ❑ Domestic Violence Investigations
- ❑ Missing Persons Files
- ❑ Community Resource Officers
- ❑ School Liaison Officers
- ❑ New Strategic Plan
- ❑ IT Review
- ❑ Surveys
- ❑ Community Outreach



PRIORITIES

- Diversity Advisory Committee
- CPTED
- Partnerships
- Increase Revenue
- Restorative Justice
- Increased Visibility



COST REDUCTION MEASURES

- Review Of Operating Costs
- Efficiency Review
- K9 Services
- Shifting Of Resources
- Reduce Senior Management



COST REDUCTION MEASURES

- Subpoenas
- Alternative Response
- Jail Staffing
- Marine Response Unit
- Regional Dive Team

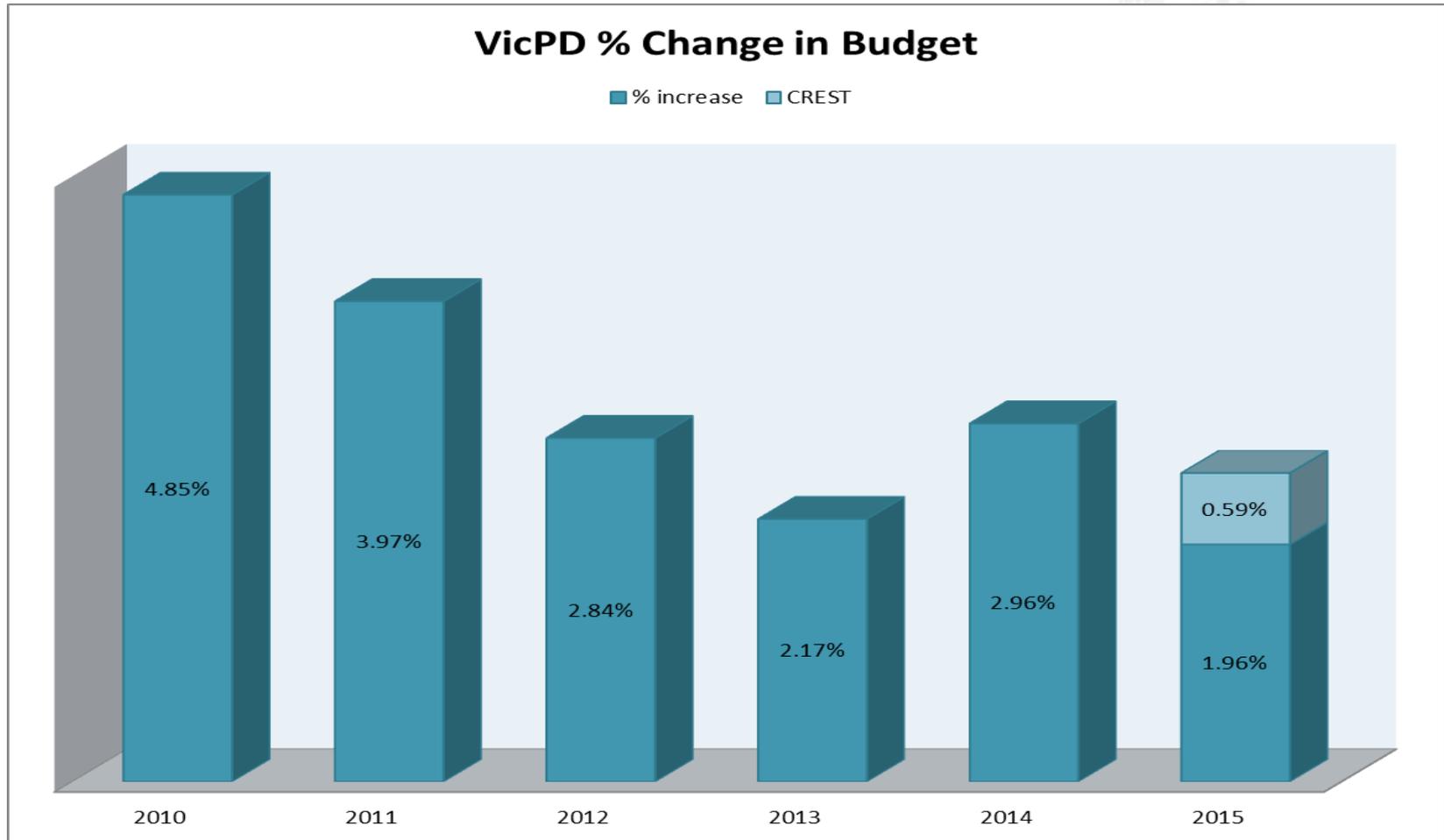


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Significant changes in the Department's Budget are as follows:

Salary and Benefit	\$1,213,000
Net Cost Reductions	<u>(279,228)</u>
Increase Before CREST – 1.96%	933,772
Increase in CREST radio Cost	280,286
Total Budget Increase (2.55%)	\$1,214,058

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BUDGET ALLOCATION



	2014	2015	Increase \$	
Township of Esquimalt	7,228,019	7,332,628	104,609	
City of Victoria	40,442,106	41,551,556	1,109,450	
BUDGET	47,670,125	48,884,183	1,214,058	2.55%

Cost Allocation based on new agreement

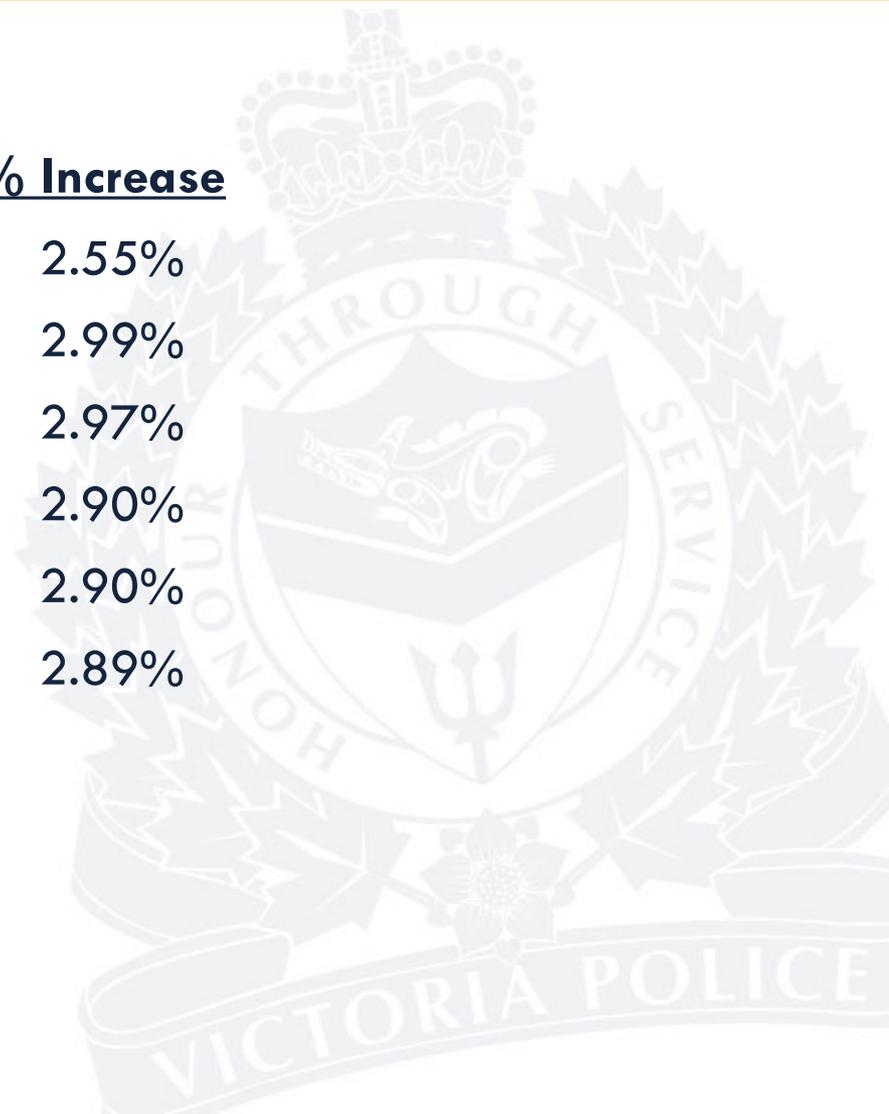
Esquimalt (**15.0%**)

Victoria (**85.0%**)



FIVE YEAR FORECAST

<u>Year</u>	<u>\$ Increase</u>	<u>% Increase</u>
2015:	1,214,058	2.55%
2016:	1,460,214	2.99%
2017:	1,495,068	2.97%
2018:	1,501,093	2.90%
2019:	1,548,324	2.90%
2020:	1,586,795	2.89%



Questions?

