

# 2022 PROVISIONAL BUDGET

January 24, 2022

**Township of Esquimalt**

# Outline

- Board Budget Process
- Budget Inputs
- Budget Overview



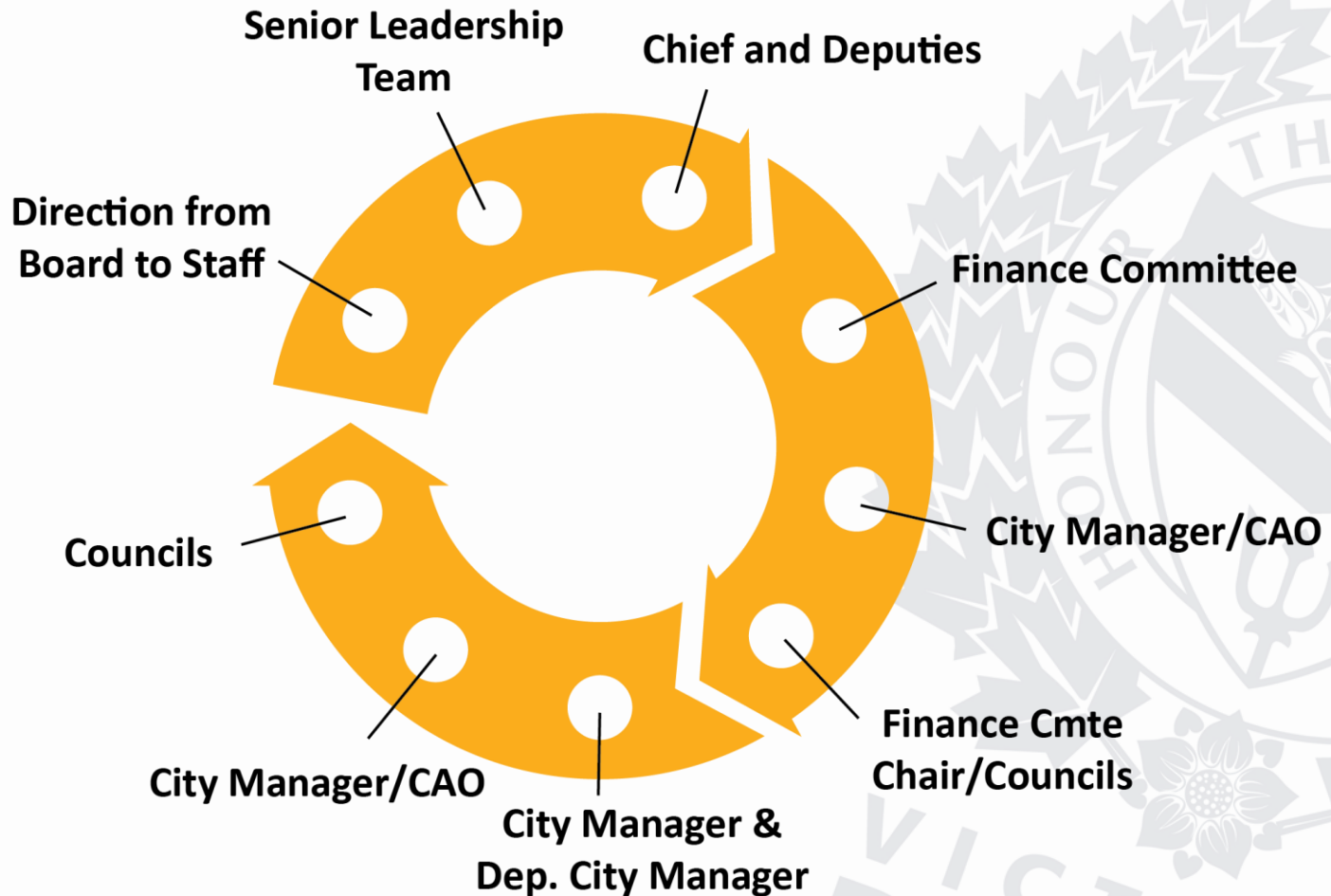
# Alignment with VicPD Strategic Plan

- VicPD's Strategic Plan is based on extensive consultation with the community and councils
- 3 strategic goals:
  - ▣ support community safety
  - ▣ enhance public trust
  - ▣ achieve organizational excellence
- Budget process aligned with Strategic Plan

# Strategic Budget Approach

- ❑ Resources are allocated based on strategic priorities
- ❑ Divisional Action Plans are prepared for each business unit and budgets are aligned to achieve specific goals and objectives

# Our Rigorous Budgeting Process



# Transparency of Budget Process

- 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

# Feedback from Esquimalt Council

- ❑ Support for more presence and visibility in the community
- ❑ Other areas of priority:
  - ❑ Traffic safety
  - ❑ Mental health response
  - ❑ School resource officers
  - ❑ Safety in public spaces
  - ❑ Impact of sheltering
  - ❑ Cost of policing and budget process
  - ❑ Esquimalt-specific data

# 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



# Organizational Pressures

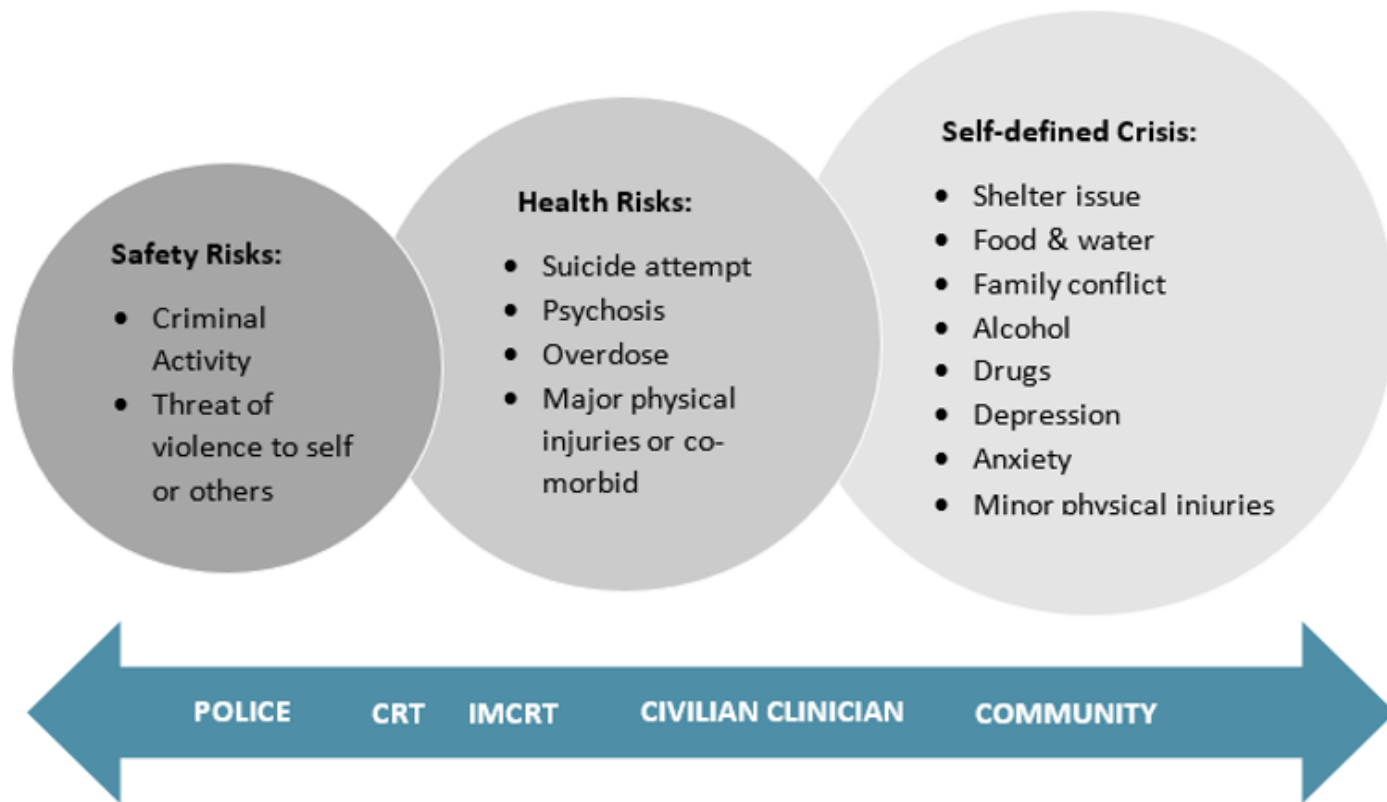
- ❑ Maintaining service levels in two unique communities
- ❑ Trauma, stress and workload demands
- ❑ Time loss/drain on front line resources from work-related injuries
- ❑ Frequency and complexity of public protests
- ❑ Effects of Supportive Housing locations
- ❑ Investigative complexity and reporting standards
- ❑ Recruiting challenges

# Provisional Budget at a Glance

<i>Description</i>	<i>2021 Total Budget</i>	<i>2022 Total Budget</i>	<i>Esquimalt Share</i>	<i>Esquimalt Increase \$</i>	<i>%</i>
CORE OPERATING BUDGET	59,224,580	62,311,180	8,848,190	438,330	5.21%
FUNDING FORMULA ADJ (PHASE 2)	-	-	(330,250)	(330,250)	-3.93%
	59,224,580	62,311,180	8,517,940	108,080	1.29%
<b>ADDITIONAL RESOURCES (6 Police Officers, 4 Civilians)</b>					
Co-Responder Team (3 Officers)	-	446,233	61,000	61,000	0.73%
Records Specialist (1 Civilian)	-	81,118	11,089	11,089	0.13%
Business Intelligence Analyst (1 Civilian)	-	123,511	16,884	16,884	0.20%
Front Desk/Records (2 Civilian)	-	112,613	15,394	15,394	0.18%
Cultural Liaison Officer (1 Officer)	-	98,745	13,498	13,498	0.16%
Assertive Community Treatment (1 Officer)	-	98,745	13,498	13,498	0.16%
Cyber Crime Investigator (1 Officer)	-	127,560	17,437	17,437	0.21%
	-	1,088,525	148,801	148,801	1.77%
	59,224,580	63,399,705	8,666,741	256,881	3.05%

# Crisis Response Continuum

## VicPD Jurisdiction Crisis Response



# Closing Remarks

- Police Board Finance Committee Chair



# Questions & Discussion

