



2025 PROVISIONAL BUDGET

December 16, 2024

Esquimalt Council

Outline

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



Strategic Considerations

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



Feedback from Esquimalt Council

Positive feedback received from community

Support for pro-active policing

Responsiveness is a priority

Cost containment and performance measurement

Topics for further discussion

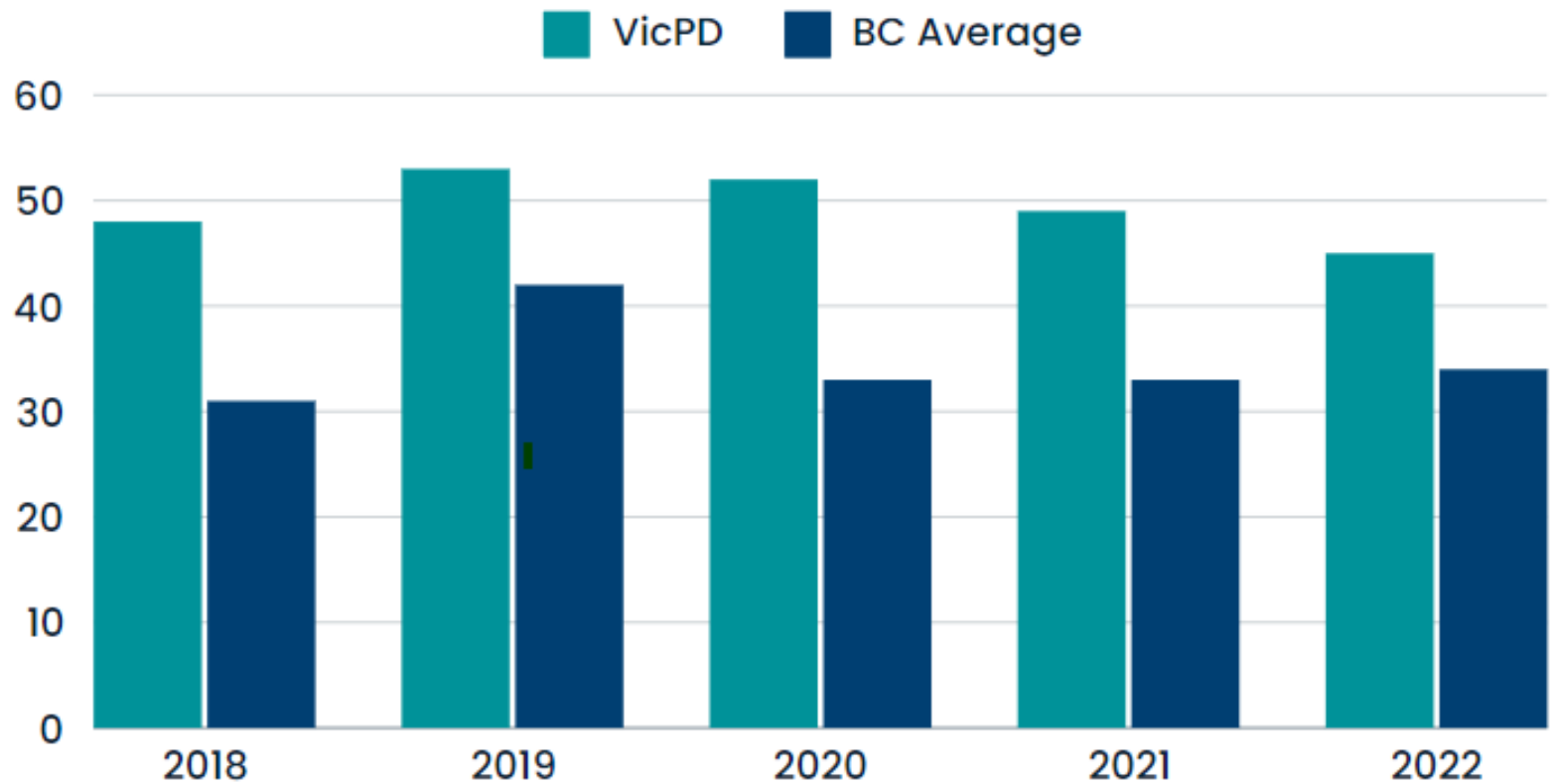
Nov 18th COTW	
Unfilled positions	Protests
LNTF funding	Section 27(3) appeal (2023)
Planning for VIIMCU expansion	Timing of increase of service levels
Status of SPLO and source of funding	

Crime Severity Index – Stats Canada



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

Case Load Per Officer



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

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

Budget Considerations

- Wage and general inflation
- Retention, recruitment and reintegration
- Mandated training
- Significant increases in eComm



2025 Provisional Budget (millions)

<i>Description</i>	<i>2023</i>		<i>2024</i>		<i>2025</i>		<i>Budget Increase</i>	
	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>		<i>\$</i>	<i>%</i>
Operating Expenditures								
Salaries and benefits, net of recoveries	\$ 46.693		\$ 52.242		\$ 54.902		\$ 2.660	
Overtime	4.994		4.099		4.988		0.889	
Other Operating Costs	15.160		15.950		18.423		2.473	
Total Operating Expenditures	66.847		72.291		78.313		6.022	
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	
Total Before New Resources	67.196		72.137		78.449		6.312	8.75%
New Resources					0.925		0.925	1.28%
Total Net Budget (\$ Millions)	\$ 67.196		\$ 72.137		\$ 79.374		\$ 7.237	10.03%

Esquimalt's Share (millions)

	2024		2025		Budget Increase	
	Budget		Budget		\$	%
Operating Expenditures						
Salaries and benefits, net of recoveries	\$	7.142	\$	7.596	0.454	
Overtime		0.560		0.682	0.122	
Other operating costs		2.180		2.554	0.374	
Total Operating Expenditures		9.882		10.832	0.950	9.61%
Transfer to Capital Reserve		0.164		0.164	-	
Transfer to Evergreen Fund		0.006		0.017	0.011	
Transfer from Financial Stability Reserve		(0.068)		(0.068)	-	
Revenue		(0.123)		(0.094)	0.029	
Total Transfers and Revenue		(0.021)		0.019	0.040	-188.23%
Net Budget	\$	9.861	\$	10.850	\$ 0.989	10.03%

Significant Cost Drivers for 2025 Budget

Esquimalt Share – \$989,294 (10.03%)



□ Wages and Benefits	\$397,914 (4.04%)
□ Integrated Units	\$177,954 (1.80%)
□ New Resources (7 positions)	\$126,506 (1.28%)
□ E-Comm 9-1-1 Dispatch	\$110,404 (1.12%)
□ Recruitment (21 to 30 recruits)	\$ 76,767 (0.78%)
□ Software licenses and PRIME	\$ 38,454 (0.39%)
□ Mandated training	\$ 14,395 (0.15%)
□ All other to maintain services	\$ 46,901 (0.48%)

Resources added to budget

Total Cost \$925,425, Esquimalt share \$126,506

Sworn officers:

- Investigative Services Constable x 2
 - \$305,725 (\$41,793 Esquimalt)

- Community Resource Officers x 2
 - \$305,725 (\$41,793 Esquimalt)

- Additional hiring costs \$70,000 (\$9,569 Esquimalt)

Resources added to budget

Civilians:

- Community Programs Manager
 - \$101,507 (\$13,876 Esquimalt)

- Cybersecurity Analyst
 - \$76,401 (\$10,444 Esquimalt)

- Logistics Coordinator
 - \$66,067 (\$9,031 Esquimalt)



Closing Remarks

- Police Board Finance Committee Chair



Questions & Discussion

