

# 2025 PROVISIONAL BUDGET REDUCTION REQUEST

February 10, 2025

**Esquimalt Council**

# Purpose

- Provide the same information provided to Victoria COTW on January 30, 2025
- Presentation in response to January 10th letter from Victoria Council requesting information on:
  - Impact of a \$2.085-million reduction to the 2025 Provisional Budget
  - Section 27 appeal (2023)

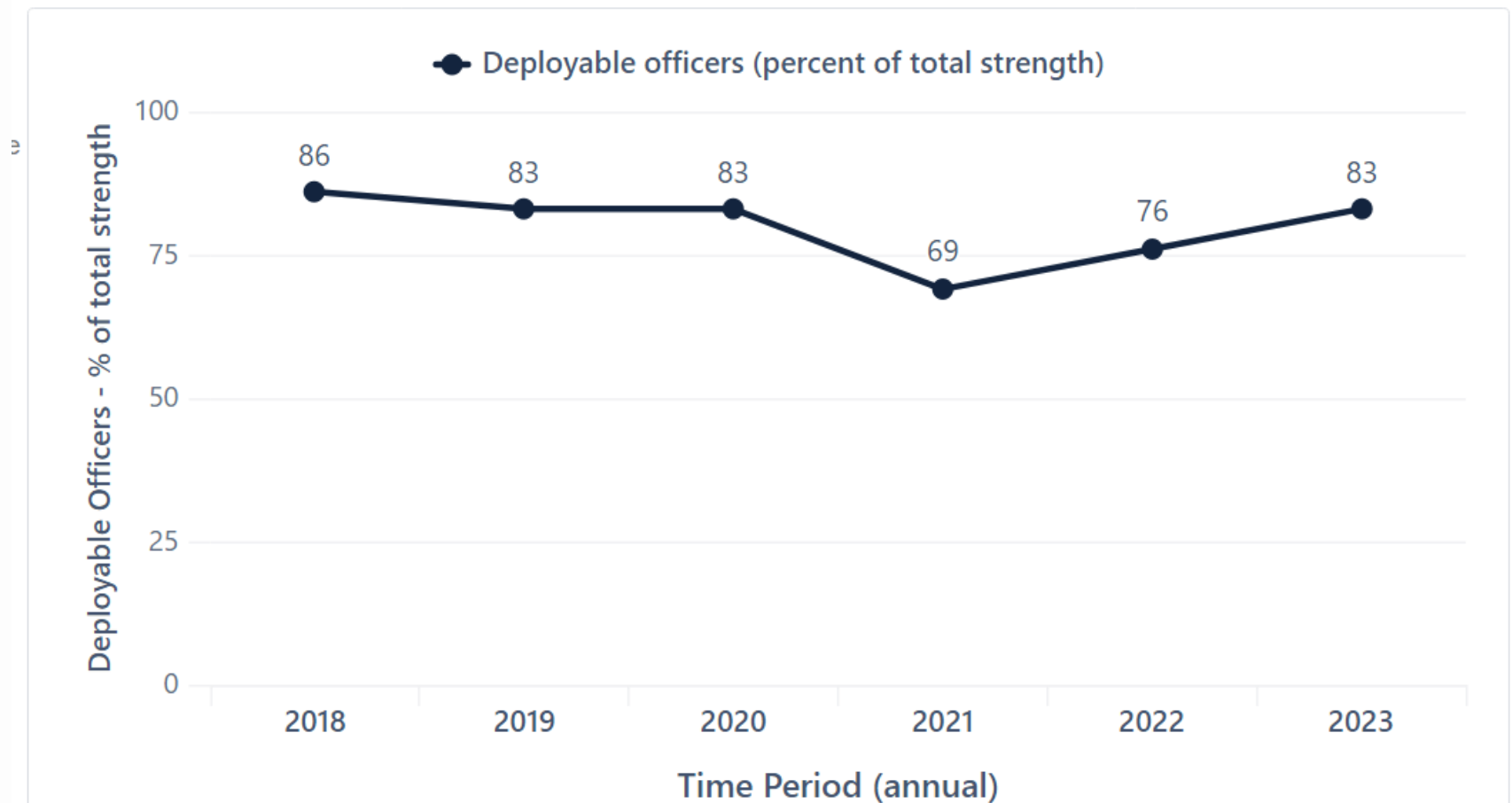
# Environmental Highlights

- Deployable Strength
- Population Growth
- Visitor Growth

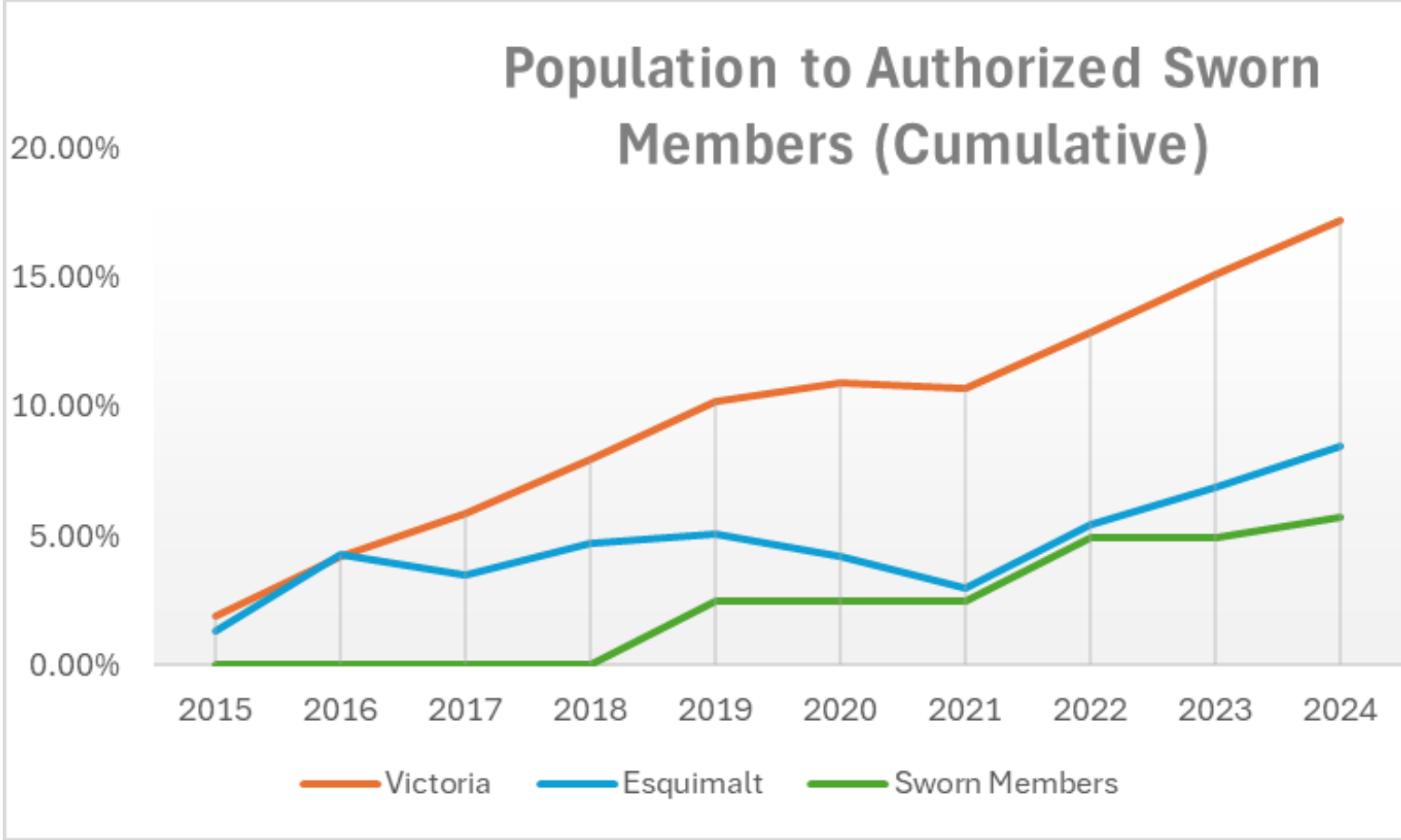


# Deployable Strength

Deployable Officers (% of total strength)



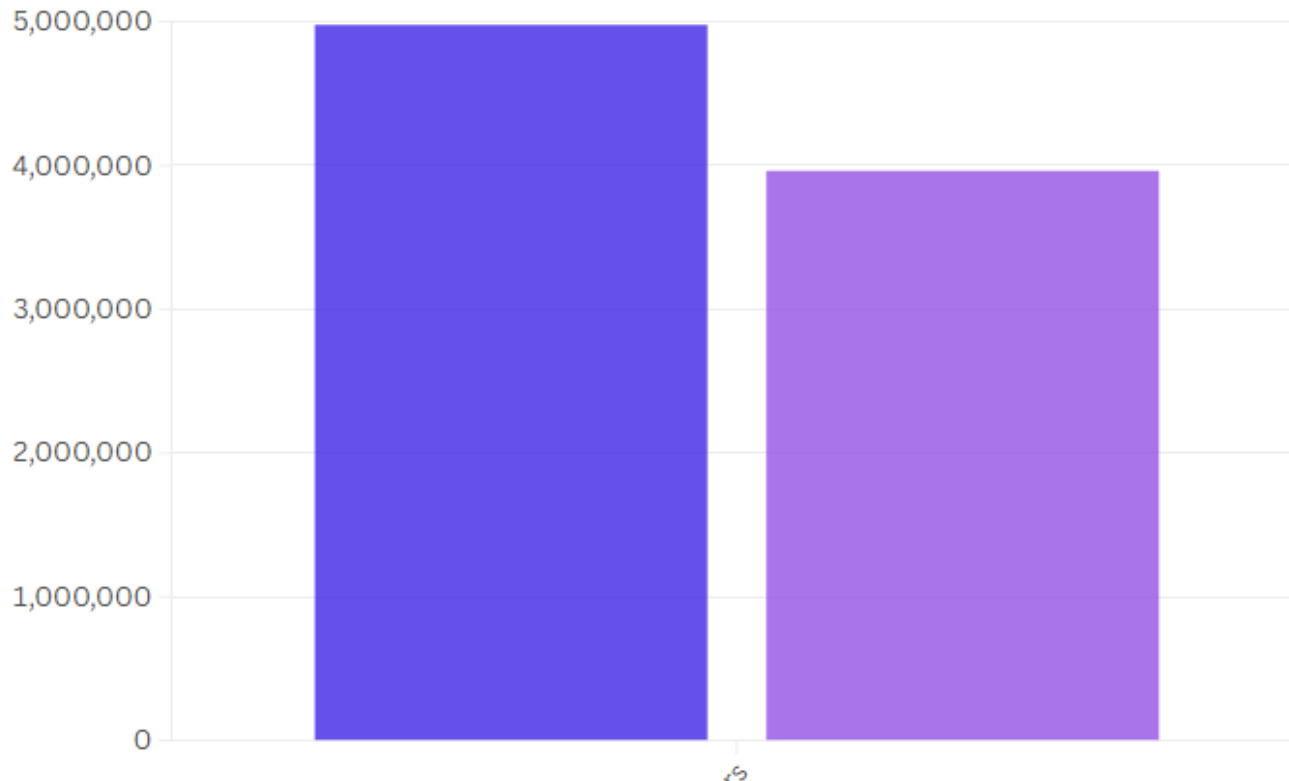
# Population Growth



# Visitor Growth

## Visitors to Greater Victoria in 2023 and 2018

■ 2023 ■ 2018



# 2023 Budget Appeal

- \$1.989-million appealed
- \$1.087-million awarded (Esquimalt \$148,567):
  - ▣ 3 sworn members, 1 civilian
  - ▣ Professional services
  - ▣ Building



# 2025 Budget Overview

|                                | Total                | Esquimalt<br>13.67%  |
|--------------------------------|----------------------|----------------------|
| <b>2024 Budget</b>             | <b>\$ 72,137,211</b> | <b>\$ 9,861,157</b>  |
| <b>2025 Provisional Budget</b> | <b>\$ 79,374,180</b> | <b>\$ 10,850,450</b> |
| <b>2025 Increase</b>           | <b>\$ 7,236,969</b>  | <b>\$ 989,293</b>    |
| <b>Increase</b>                | <b>10.03%</b>        |                      |

- Cost drivers: Wages, E-Comm 9-1-1 Levy, contractual/mandatory increases, new staffing resources
- Contractual and mandatory costs: 97% of the total budget

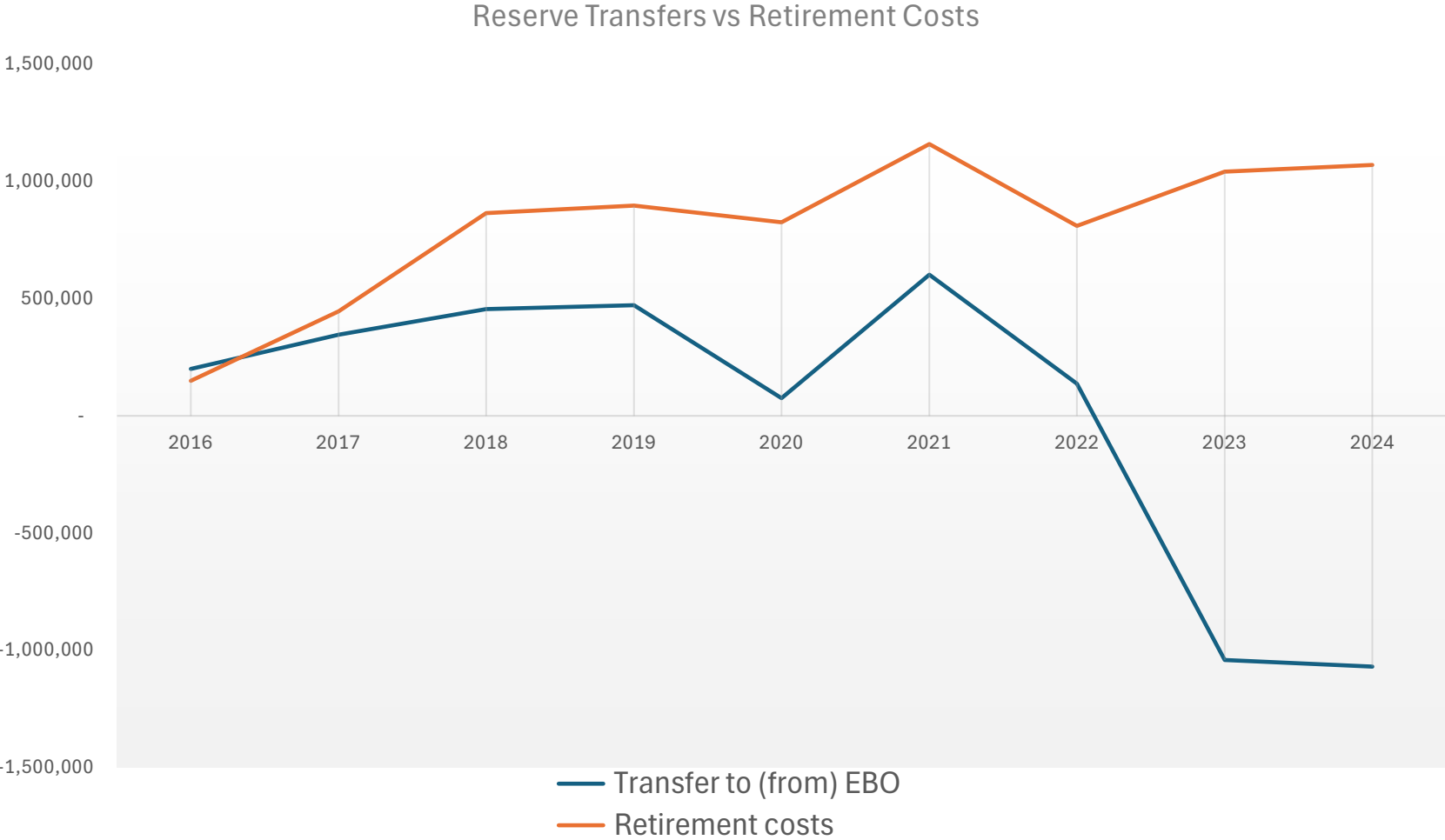


# Areas Reviewed for Potential Reduction

- Overtime budget
- Retirement costs
- Capital expenditures
- Professional services
- Building and Fleet Maintenance
- Reserve Funds



# Reserve Funding Drain



# Reduction Areas

|                           |           |                |
|---------------------------|-----------|----------------|
| <b>New Resources 2025</b> | <b>\$</b> | <b>925,425</b> |
|---------------------------|-----------|----------------|

|                            |           |                  |
|----------------------------|-----------|------------------|
| <b>Workforce Reduction</b> | <b>\$</b> | <b>1,159,575</b> |
|----------------------------|-----------|------------------|

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|                        |           |                  |
|------------------------|-----------|------------------|
| <b>Total Reduction</b> | <b>\$</b> | <b>2,085,000</b> |
|------------------------|-----------|------------------|

|                         |           |                |
|-------------------------|-----------|----------------|
| <b>Esquimalt 13.67%</b> | <b>\$</b> | <b>285,020</b> |
|-------------------------|-----------|----------------|

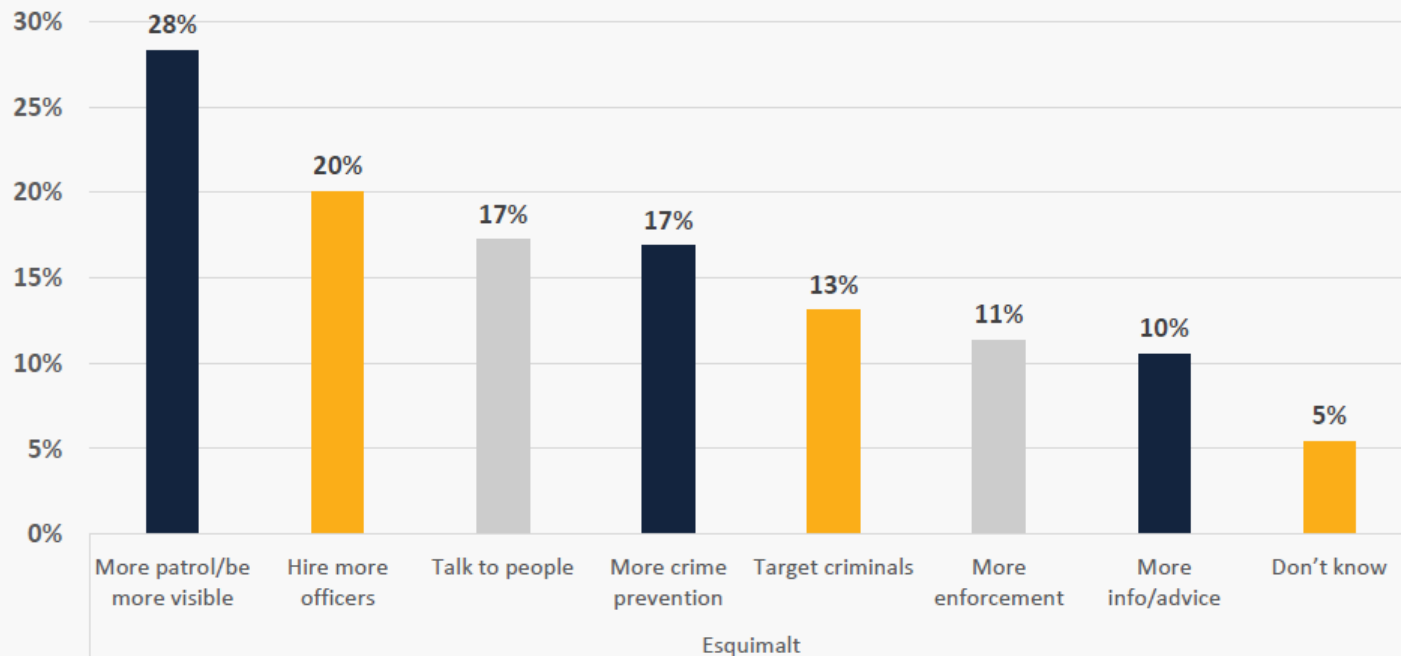
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| <b>2025 Budget Impact: 10.03% to 7.14%</b> |
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# What Citizens Say



## How to deal with problems?

Respondents' selections of provided options ("Check all that apply")



# What Citizens Say

"While they are doing the best with the tools and resources they have been given, it is simply not enough to make this City a safe place to live and work in."

"I do not believe the police can do any more than they are at the moment with the resources and people they have."

"It's a thankless job and I think VicPD does a great one. I wish the force had more support and resources..."

Aside from the situation downtown - which is out of control - VicPD is doing great. I feel that VicPD needs extra funding and resources to be able to contain the situation downtown. I don't think that the situation there is reflective of the work VicPD is doing, I think the police simply has too few resources to be able to address the level of drug crime, homelessness, and violence the drug epidemic has brought."

# Key Messages

- VicPD is understaffed for current and future needs
- VicPD is using Reserve funds to operate
- High public demand continues
- Our budget aligns with Esquimalt Council priorities



# In Summary



The Police Board supports the 2025 provisional budget presented to the council.

Cutting \$2.085M from the budget does not align with what citizens and businesses want.

Continued under-funding of police services is not sustainable.

The requested budget reduction will decrease safety in the communities that we serve.



# Questions & Discussion

