



BUDGET CONSULTATIONS

Objective

The purpose of the meeting is for the Police Board:

1. To obtain input on councils' priorities in relation to public safety
2. To gain a better understanding of council's perspective on the current budget process and presentation

From councils' perspective:

1. Which strategic priorities would you highlight in relation to public safety?
2. What are the strengths of the current budget process?
3. What gaps are not addressed by the current budget process, and how should they be addressed?

Current Budget Process



2020 Budget Timeline

Month	Strategy
May 2019	<ul style="list-style-type: none"> • Budget package distributed to managers
June	<ul style="list-style-type: none"> • Police Executive Team to meet with City Manager/CAO and Finance Directors to discuss improvements to the budget process • Completion of zero based budgets and internal review by Chief/Deputy Chiefs/Controller
July	<ul style="list-style-type: none"> • Finance committee to consult with Victoria Council • Finance committee to consult with Esquimalt Council • Guidance from Police Board on budget presentation structure • Policy Guidance from Police Board to staff • Police Executive Team to meet with City Manager/CAO and Finance Directors to examine opportunities to create greater efficiencies • Presentation of initial core budget and resource requests by Finance Committee
September	<ul style="list-style-type: none"> • Recommendation of provisional budget by Finance Committee To Police Board • Police Board approval of Joint Board/Councils presentation • Police Board approval of Provisional Budget
October	<ul style="list-style-type: none"> • Police Executive Team to meet with City Manager/CAO and Finance Directors to present budget in entirety • Joint Board/Council meeting: presentation of provisional budget • Police Board approval of City of Victoria council presentation
November	<ul style="list-style-type: none"> • Presentation of Budget to Victoria Council • Police Board approval of Township of Esquimalt council presentation
December	<ul style="list-style-type: none"> • City of Victoria Budget Town Hall Meeting
January 2020	<ul style="list-style-type: none"> • Presentation of Provisional Budget to Esquimalt Council
April	<ul style="list-style-type: none"> • Final approval by both councils

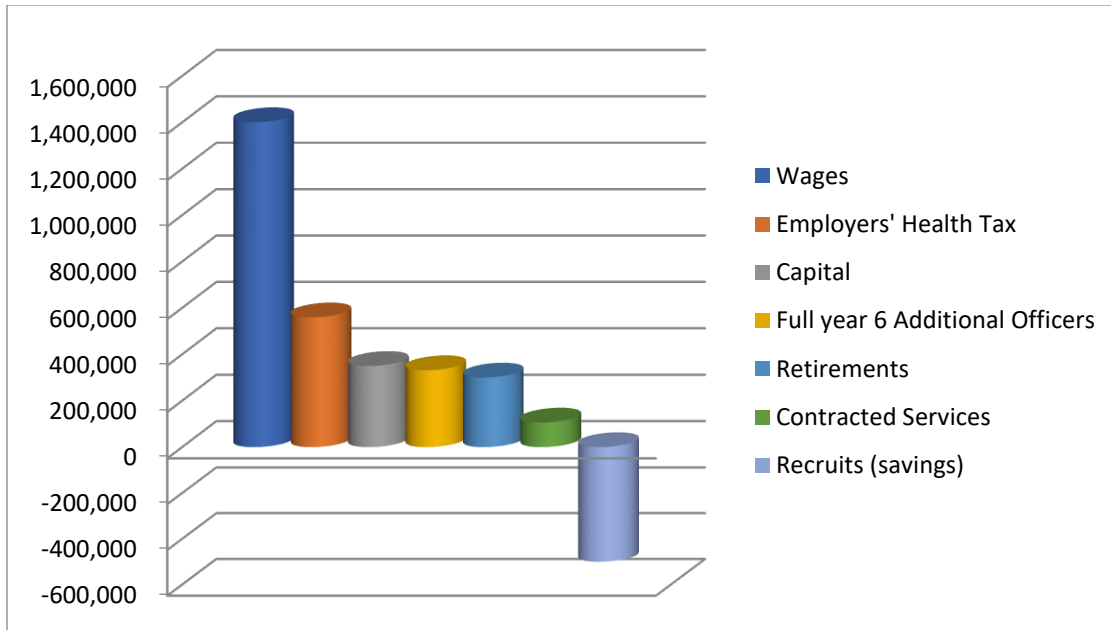
Cost Drivers (and opportunities) for the 2020 Budget

Cost Drivers

- Increments in the collective agreements
- Full year costs for the 6 additional officers approved in 2019
- Employers' Health Tax
- Maintenance of capital reserves
- Retirements
- Contracted services to outside agencies (CREST, E-Comm, PRIME etc)

Cost Reduction Opportunities

- Recruitments at lower wage levels (savings)
- Greater integration with other police departments

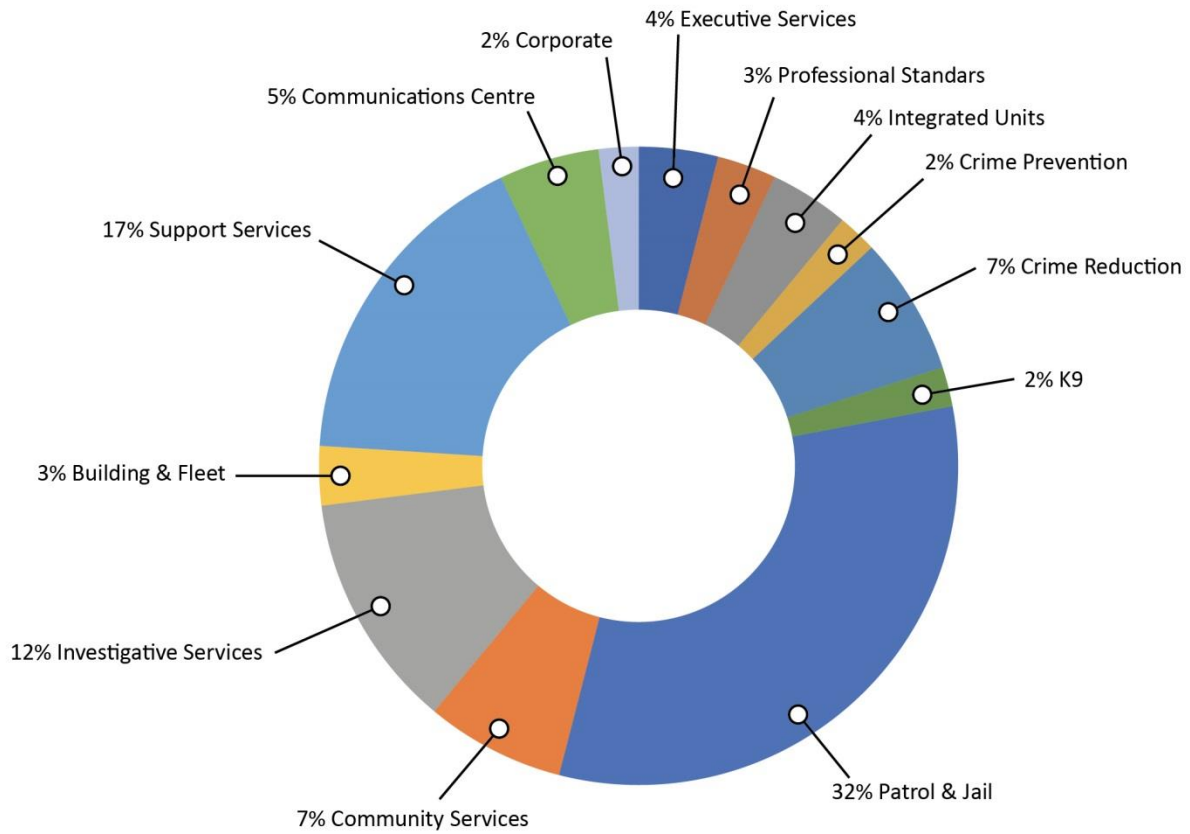


2019 Budget Overview

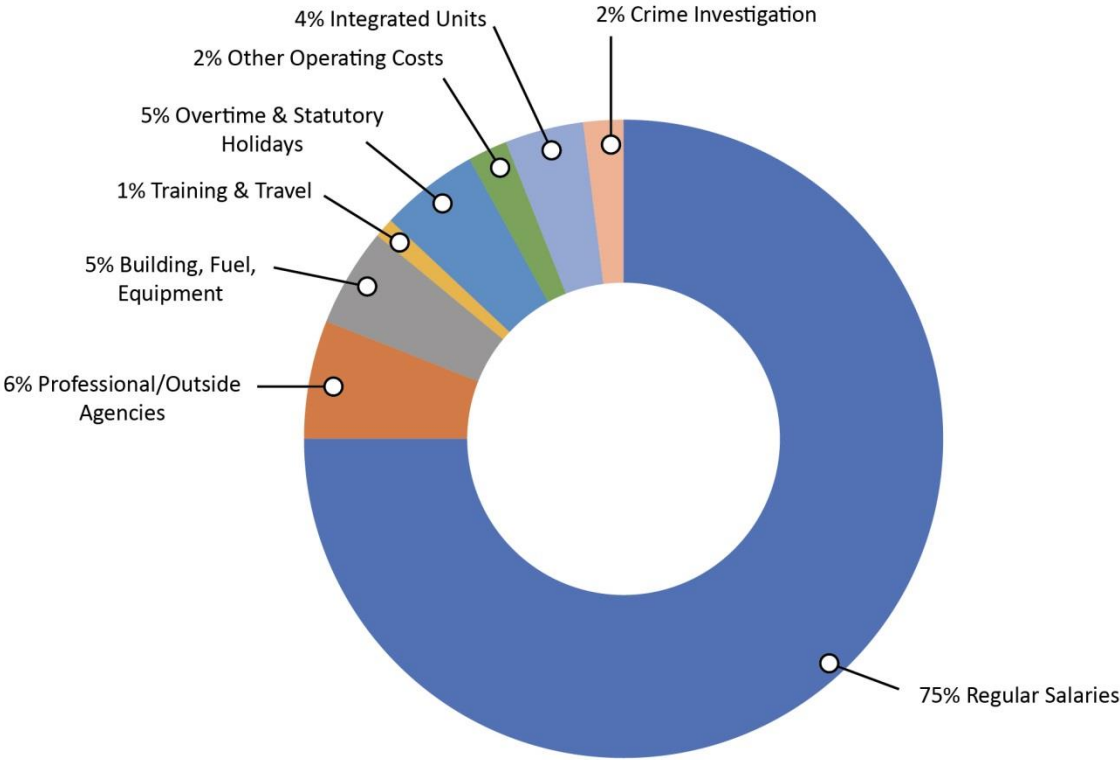
The following represents the 2019 Police budget approved by both councils and does not include items in the 2019 Provisional Budget that were not approved.

2019 Operating Expenditures Budget

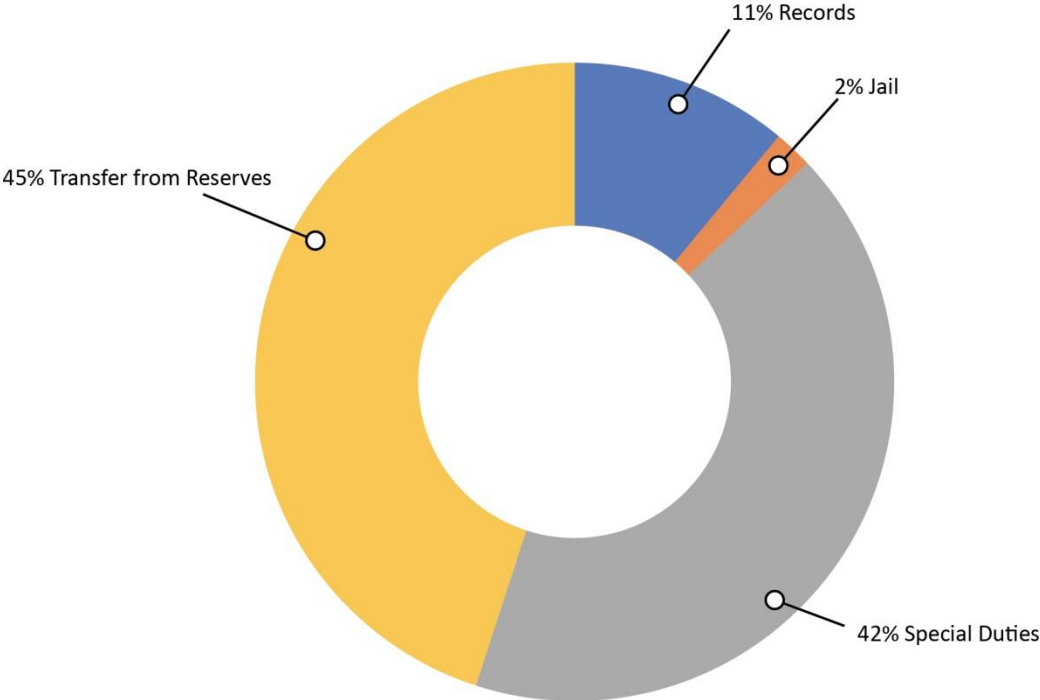
Operating Expenditures by Services



Operating Expenditures by Type



2019 Operating Revenue Budget



2019 Capital Expenditures Budget

- Capital reserve fund balance \$2.04 million
- 2019 transfers to reserves \$845,200
- 2019 capital expenditures \$1.96 million

