



Financial Plan Meetings

For the 2021-2025 Draft Financial Plan

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March 4, 2021

- Departmental Presentations
 - Police Department
 - Fire and Emergency Program
 - Parks, Recreation and Community Services
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Police Board Provisional Budget

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Police Department Overview



\$1,347,700 increase = 3.74%
(2017-2020 Budget Requested vs Approved)

Year	Requested	Approved
2017	4.60%	4.32%
2018	4.63%	3.81%
2019	4.97%	3.55%
2020	3.58%	3.58%
2021	3.74%	

- Wages / Benefits – Negotiated / Non-discretionary
- General Operating
- 1 Civilian Position, no Police Positions

Police Department Budget

Cost Drivers

- Increases associated to 2021 wage settlements, increments, and additional CPP and WorkSafe premiums
- Increased operating expenses including service contracts, building and fleet maintenance
- Increases to operating budgets of integrated units
- Increases to the E-Comm levy
- One new civilian position

BUDGET SUMMARY	
2021 Net Budget	\$ 37,357,900
2020 Net Budget	\$ 36,010,200
Net Change	\$ 1,347,700
Change by %	3.74%
2021 FTE	239.86
2020 FTE	237.78
FTE Change	2.08
FTE Change %	0.87%

Police Department Budget

Changes to 2021 Provisional Budget	\$ Increase	% Increase
2021 Provisional Budget	1,375,931	3.82%
Reduction of Salaries and Benefits arising from lower than anticipated collective agreement settlements	(323,723)	-0.90%
Unallocated CPP and WorkSafe Premiums allocated to Police Board	363,690	1.01%
2021 CREST Levy Reduction	(80,227)	-0.22%
Reduction in Building Maintenance Fees	(12,263)	-0.04%
Increase in Garage Charges	42,510	0.12%
Parking Enforcement Transfer to Bylaw Enforcement	(18,218)	-0.05%
2021 Revised Police Board Provisional Budget	\$1,347,700	3.74%

Budget Comparisons

2019 Independent Municipal Police Departments Resources

MUNICIPAL POLICE DEPARTMENTS⁸

Municipality	Population	Auth. Strength	Adjusted Strength ¹	Pop. Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs ²	Cost Per Capita
<i>Abbotsford Mun^{1,3}</i>	158,582	212	218	727	9,633	61	44	\$53,782,726	\$339
Central Saanich Mun	18,089	23	23	786	493	27	21	\$5,438,907	\$301
<i>Delta Mun^{1,3,11}</i>	110,443	191	192	574	5,258	48	27	\$39,645,838	\$359
Nelson City Mun	11,359	18	18	631	858	76	48	\$3,877,141	\$341
<i>New Westminster Mun¹</i>	79,737	112	115	695	5,629	71	49	\$27,795,594	\$349
Oak Bay Mun	18,568	23	23	807	627	34	27	\$5,138,041	\$277
<i>Port Moody Mun¹</i>	35,057	52	53	658	1,049	30	20	\$12,471,474	\$356
Saanich Mun	122,173	161	161	759	5,099	42	32	\$32,259,573	\$264
Vancouver Mun ³	687,664	1,327	1,327	518	57,865	84	44	\$318,658,229	\$463
Victoria Mun ¹²	112,721	249	249	453	13,292	118	53	\$56,793,567	\$504
<i>West Vancouver Mun^{1,3}</i>	47,148	79	81	581	2,459	52	30	\$18,276,285	\$388
Total	1,401,541	2,447	2,461	570	102,262	73	42	\$574,137,375	\$410

Budget Comparisons

When comparing to Abbotsford, Delta and Victoria, which are similar sized departments, Saanich has the highest population per officer ratio and lowest cost per capita than its municipal police comparators.

Municipality	Population Per Officer	Costs Per Capita
Abbotsford	727	\$339
Delta	574	\$359
Victoria	453	\$504
Saanich	759	\$264

2020 Major Projects Completed

Integrated Canine Service (ICS)



Animal Control Patrols



Parking Enforcement



Traffic Safety Unit Scheduling



Mandatory Training Scheduling



OBPD/SPD Services Agreement



2021 Major Projects



Attaching Operational Support Officers (OSOs) to Patrol Platoons to assist with low level, low risk, calls for service at a lower wage rate.



Developing a virtual on-line reporting platform for the public to report specific incidents to police which are not time sensitive and don't require immediate response.

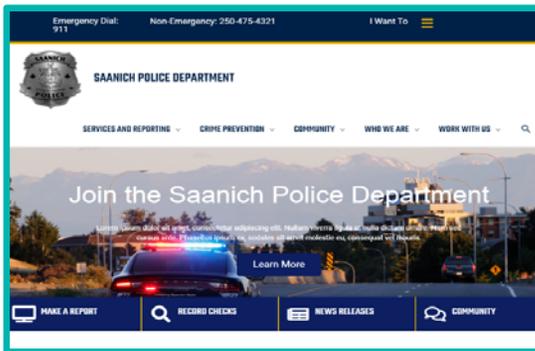


In partnership with the University of Victoria, completing the development and implementation of a leadership coaching program for staff.



Establish a Community Safety Office at Uptown Shopping Centre to promote community engagement, safe community initiatives (Block Watch, Business Watch), diversity and inclusion, volunteering.

2021 Major Projects



Redesign the Saanich Police website to promote community safety, diversity and inclusion, recruitment, quarterly reporting, and public engagement.



Audit current programs, policies and procedures in relation to Information and Technology business continuity and disaster recovery planning.



Audit current OH&S policies and procedures as they relate to WorkSafeBC Regulations. Evaluations will be informed by HR smart practices and the *Workers Compensation Act*.



Implement a strategic outreach and engagement program utilizing robust social media platforms and other mediums to recruit officers who reflect our diverse community.

Challenges – Police Department

- Enhancing Public Trust and Confidence in Police
 - Provincial Policing Standards
 - Recruiting for Diversity and Inclusion
 - Funding and Capacity for JIBC Police Recruit Training
 - Investigative Complexity and Disclosure Requirements
 - Mental Health, Addiction, Homelessness
 - Technology and Digital Evidence Management
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Opportunities – Police Department



- Relationship Building (Community Safety Office)
- Alternative Call Response and Service Delivery Options
- Employee Health & Wellness and Development
- Advances in Technology
- Green Fleet Options
- Public and Private Partnerships



Shantelle Watson
SARASOTA POLICE

Police Department

Discussion and Questions

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2021 Operating Budget

Fire Department

Saanich Fire Department Mandate

The Fire Department:

- Protects citizens and property
- Provides all proper measures to prevent, control and extinguish fires
- Provides assistance to medical emergencies, land and marine rescue operations, requests from other fire services, hazardous materials incidents and requests for public service
- Administers the Saanich Emergency Program

2021 Budget Summary

Cost Drivers:

- Addition of one 24/7 fire fighter (5.25 FTE) approved in August 2020, negotiated wage increases, duty to accommodate
- Non-discretionary increases for EComm, CREST, occupational health and safety and personal protective equipment and supplies

BUDGET SUMMARY	
2021 Net Budget	\$ 20,616,200
2020 Net Budget	\$ 19,761,700
Net Change	\$ 854,500
Change by %	4.32%
2021 FTE	132.40
2020 FTE	127.85
FTE Change	4.55
FTE Change %	3.56%

Fire Protection Cost Comparisons

2019 Fire Protection Cost Per Capita - Comparator Municipalities

Municipality	Population	Budget	Cost Per Capita
Delta	109,490	\$30,343,910	\$277.14
Victoria	94,005	\$18,657,510	\$198.47
Kamloops	100,046	\$19,429,701	\$194.21
Coquitlam	149,894	\$27,414,718	\$182.89
Nanaimo	99,856	\$17,205,644	\$172.30
Saanich	122,173	\$18,898,200	\$154.68
Kelowna	142,146	\$19,473,011	\$136.99

Source: Local Government Infrastructure and Finance Division, Ministry of Municipal Affairs

Fire Department Division Overview

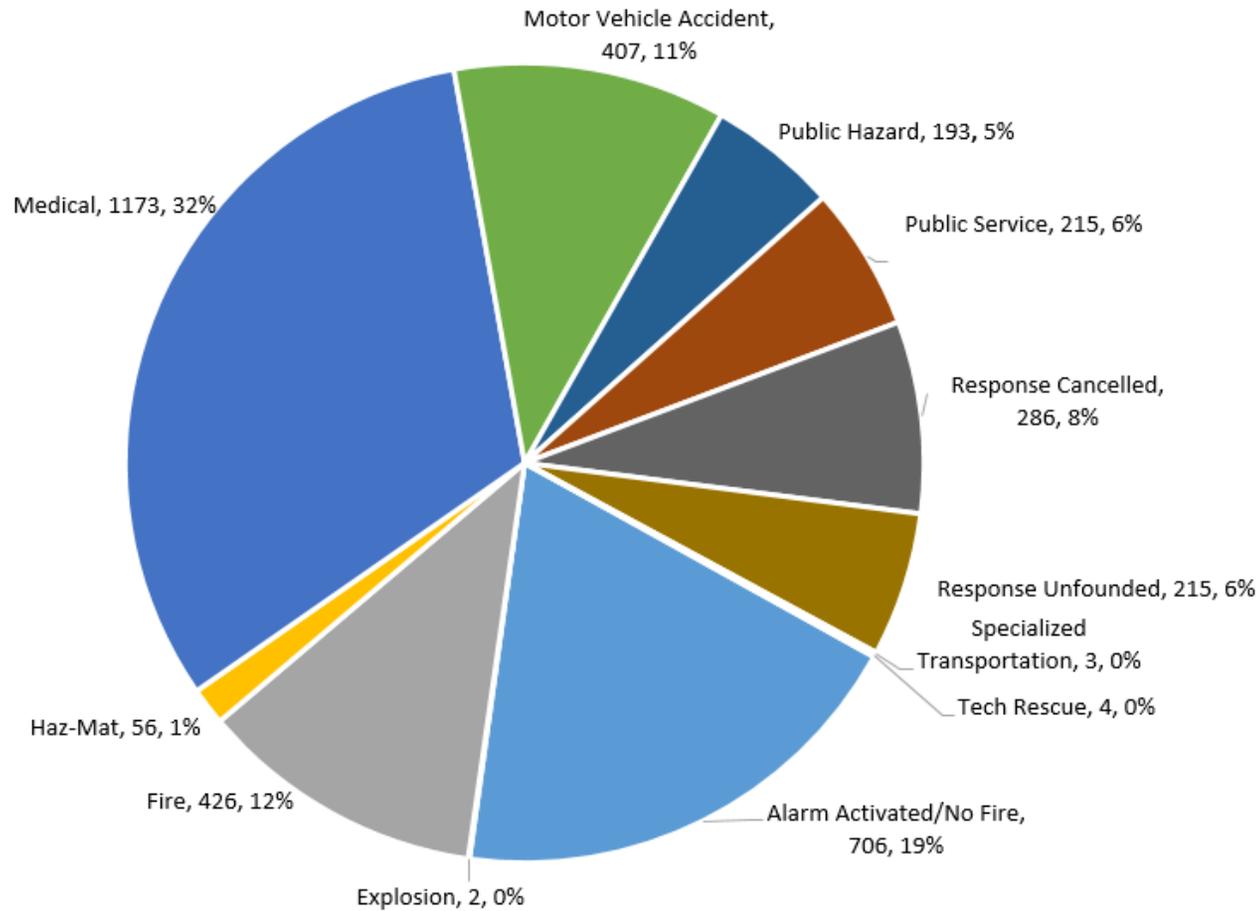
Seven divisions provide fire and life safety services:

Administration	12
Suppression and Rescue	99
Communications	11
Fire Prevention	6
Training & Staff Development	2
Mechanical & Fleet Maintenance	2
Emergency Program	3
TOTAL	135 FTEs

Emergency Response Profile

- Due to COVID-19 and Provincial Health Officer orders, the Department's emergency response profile shifted with increases and decreases in emergency incident response categories
- 3,686 incidents in 2020 compared to 4,732 incidents in 2019 (22.5% decrease)
- 46% decrease in medical aid incidents due to restrictions on fire departments attending medical calls except the most serious to protect first responders and conserve PPE
- 24% decrease in motor vehicle incidents with more people working and staying at home
- 14.5% increase in fire incidents may also be result of people staying at home
- Call volumes and activity levels have almost returned to pre-pandemic levels

2020 Emergency Response Profile



2021 Major Projects

Master Fire Plan Implementation

1. Fire Underwriters Survey accreditation
2. Fire Station No. 3 (UVic) response capability
3. Fire Fighter training and compliance





2021 Major Projects (cont'd)

4. Community Wildfire Protection Plan
5. Fire Prevention Bylaw update
6. Fire Station No. 2 (Royal Oak) replacement

Opportunities

1. Shared service agreements
2. Deployment strategy efficiencies
3. Fire dispatch business development





Budget Challenges

1. COVID-19 pandemic
 - Temporary Fire Station No. 4 (Pearkes Recreation Centre)
 - OH&S, PPE requirements and supplies
2. Apparatus response times and staffing levels



Cost Drivers

1. Labour
2. Long term illness, injury and accommodations
3. Fire fighter training, certifications and requirements
4. Technological change

2021 Core Budget

The Department's 2021 net core budget of \$20,616,200 represents a 4.32% increase over prior year.

Net Budget By Function	Actual	Actual	Budget	Budget	\$ Change	% Change
	2019	2020	2020	2021	2021/2020	2021/2020
Administration	2,064,600	2,149,700	2,149,700	2,153,900	4,200	0.20%
Suppression and Rescue	12,892,100	13,325,000	13,495,700	14,244,000	748,300	5.54%
Dispatch						
Revenues	(235,900)	(235,800)	(231,200)	(239,200)	(8,000)	3.46%
Expenses	<u>1,590,900</u>	<u>1,550,200</u>	<u>1,667,100</u>	<u>1,736,900</u>	<u>69,800</u>	<u>4.19%</u>
Total	1,355,000	1,314,400	1,435,900	1,497,700	61,800	4.30%
Prevention	976,900	888,400	985,700	1,004,800	19,100	1.94%
Staff Development	429,200	435,100	448,800	457,200	8,400	1.87%
Equipment Maintenance	1,005,200	990,400	1,087,300	1,097,300	10,000	0.92%
Building Maintenance	175,200	154,500	158,600	161,300	2,700	1.70%
Total	18,898,200	19,257,500	19,761,700	20,616,200	854,500	4.32%

Suppression and Rescue: Addition of one 24/7 fire fighter (5.25 FTE) approved by Council August 2020, wage increments and duty to accommodate.



Saanich Emergency Program

The Saanich Emergency Program supports municipal efforts to prepare for, respond to and recover from major emergencies and disasters.

The Emergency Program:

- Ensures continuity in government.
- Provides a plan for preserving life and property.
- Coordinates response from elected officials, municipal departments, volunteer services and outside agencies.

2021 Major Projects

1. Municipal Response to COVID-19 pandemic
2. Saanich Emergency Operations Centre improvements
3. Hazard, Risk and Vulnerability Assessment
4. Emergency Program Act modernization

Opportunities

- Continue to pursue funding through UBCM, provincial and federal grants and programs.
- Adapt delivery, promote virtual learning and explore alternative digital strategies to inform, educate and engage our community

2021 Core Budget

The Emergency Program's 2021 net core budget of \$450,700 represents a 0.81% increase over prior year.

Net Budget By Function	Actual	Actual	Budget	Budget	\$ Change	% Change
	2019	2020	2020	2021	2021/2020	2021/2020
Program Administration	398,500	430,900	425,600	429,200	3,600	0.85%
Training Programs	2,200	2,500	15,100	15,100	-	0.00%
Neighbour Helping Neighbour	7,700	10,100	6,400	6,400	-	0.00%
Total	408,400	443,500	447,100	450,700	3,600	0.81%

Fire Department & Emergency Program

Discussion and Questions



Operating Budget

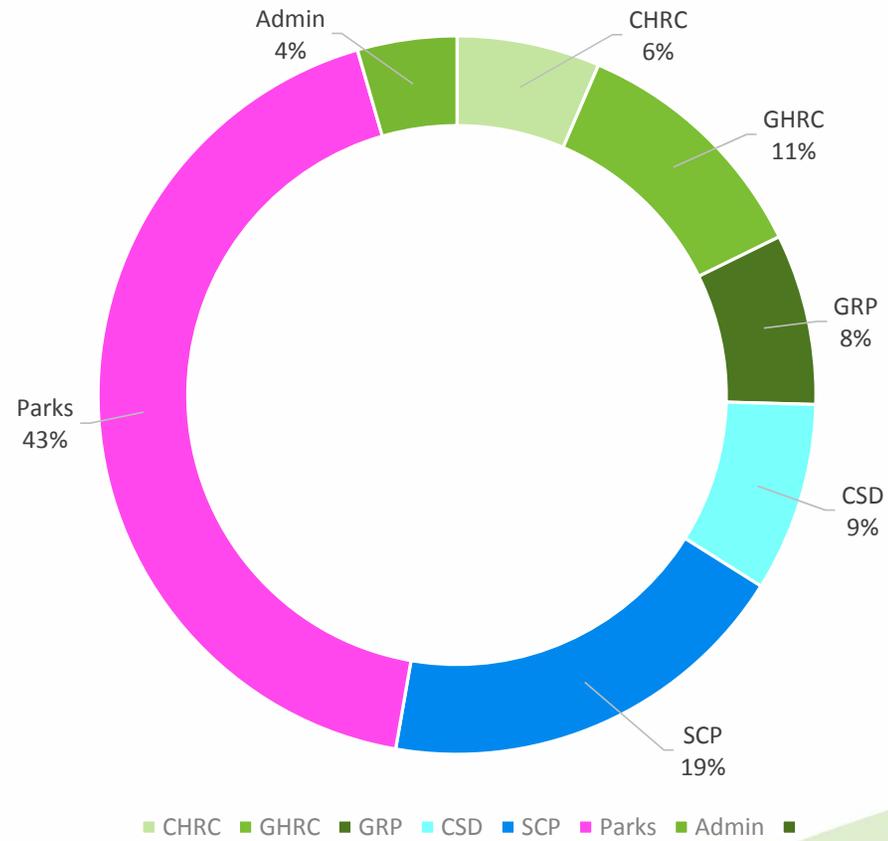
Parks, Recreation and Community Services

Everyone Belongs Here

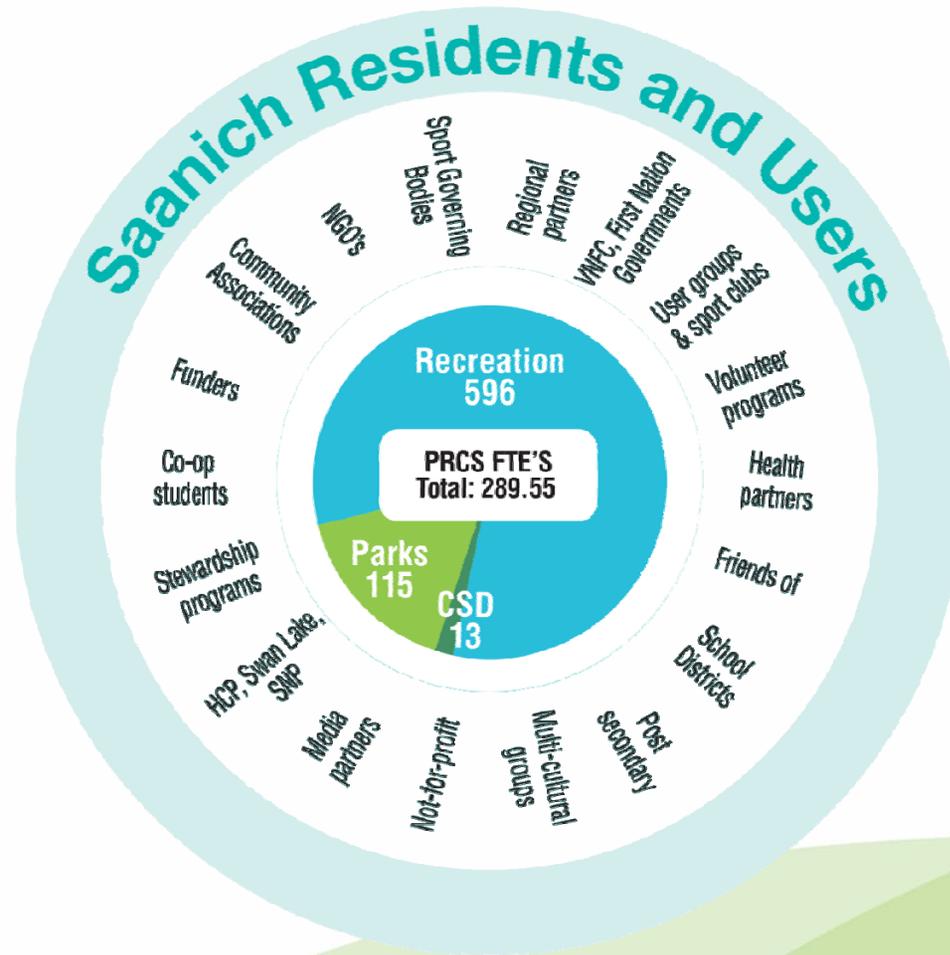
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Department Overview



Building Community





Parks Major Projects

- Update and Implement the Urban Forest Strategy
- Accelerate Tree Planting
- Continue Ecosystem Restoration Projects
- Complete Park Renovations
- Construct a Youth Park at George Tripp



Recreation Major Projects

- Implement the Market Analysis findings
- Build Resilient Programs and Services
- Undertake Third Arena Feasibility Study
- Implementation of Golf Course Service Review
- Complete the High Performance Sport Allocation Policy at Saanich Commonwealth Place



Community Services Major Projects

- Implement the Older Adults Strategy
- Create a Diversity, Equity and Inclusion Strategy
- Provide Indigenous Cultural Awareness Training
- Expand BIPOC & LGBTQ2+ programming
- Develop a Temporary Youth Art Project at George Tripp

Department Challenges



Changing Community

Balancing Service Levels

Pandemic Response

Aging / Undersized Infrastructure

Volunteer Development





Parks Challenges

- Meeting public expectations for day-to-day operations and shifting priorities
- Implementing park management plans and adding new infrastructure
- Maintaining and servicing parks against exponential increase in parks usage
- Expanding invasive species management and stewardship program with limited resources



Recreation Challenges

- Balancing public expectations for day-to-day operations with corporate requirements
- Uncertainty stemming from the pandemic
- Meeting residents' ability to access facilities, programs and services
- Aging and failing infrastructure
- Diversifying program delivery options



Community Services Challenges

- Implementing the Older Adults Strategy
- Supporting Immigrants and new Canadians
- Developing new inclusion programs and services
- Meeting the growing need for specialized training
- Providing programs and services to the most vulnerable under Covid-19 restrictions



Department Opportunities

- Developing a 2021-2031 PRCS Strategic Plan provides direction and guidance for Council and staff
- Leveraging relationships and resources to allow for improved, value-added and new programs
- Creating efficiencies through best practices, continuous improvement & service delivery reviews
- Leveraging Council's commitment to asset management allows for investment in new and expanded spaces & places

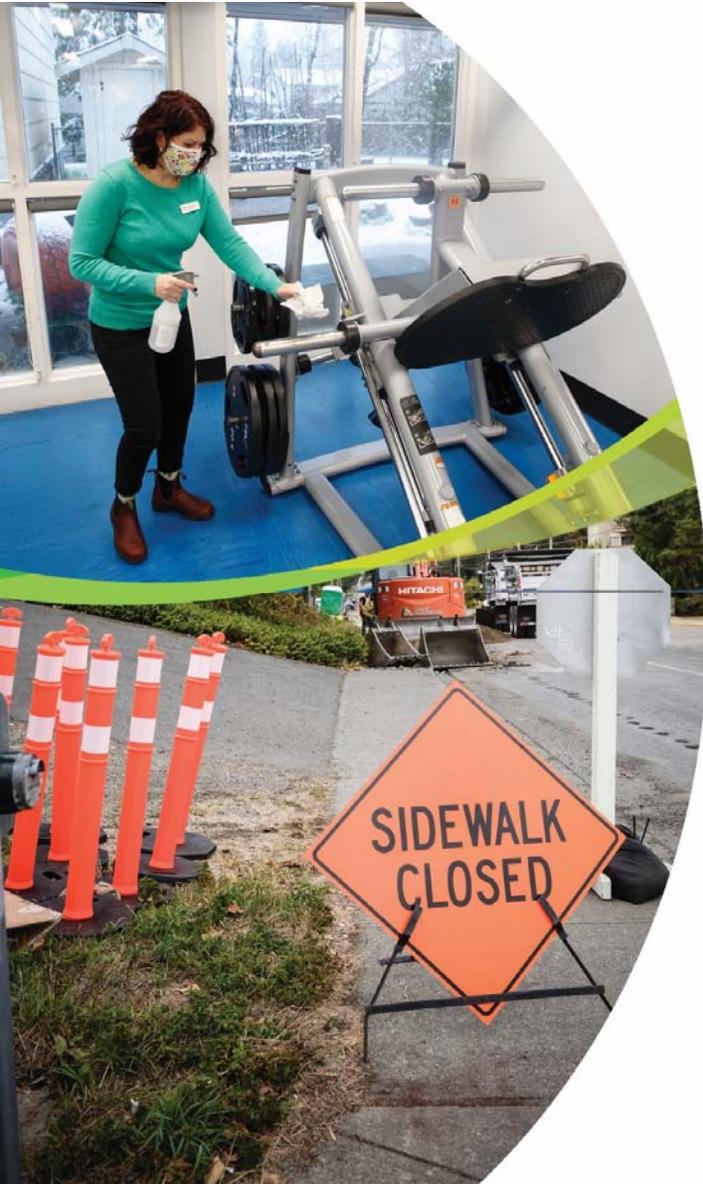


Department Opportunities

- Receiving Council's commitment to the Urban Forest Strategy and Climate Action Plan
- Building community resilience and capacity through stewardship in our *Natural Intelligence* program
- Implementing the Recreation Market & Pass Analysis recommendations ensures continuous improvement
- Expanding multicultural and diversity programs to welcome all Saanich residents
- Developing an Diversity, Equity and Accessibility Strategy

Budget Summary

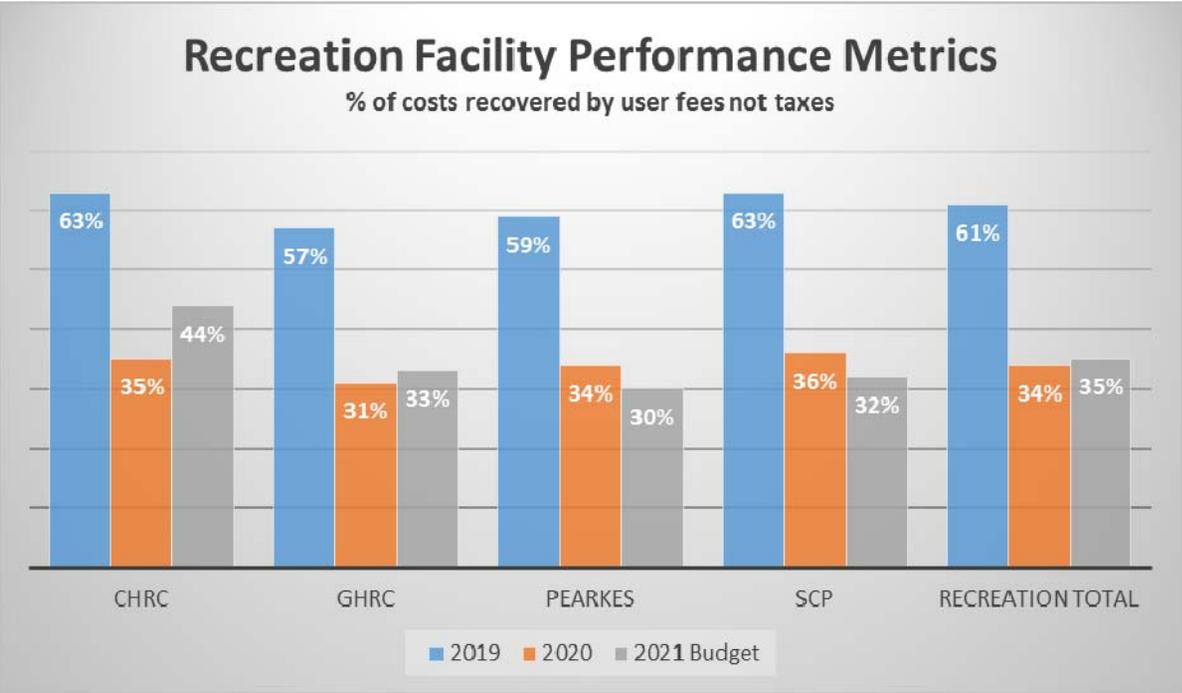
BUDGET SUMMARY	
2021 Net Budget	\$ 19,481,000
2020 Net Budget	\$ 18,915,600
Net Change	\$ 565,400
Change by %	2.99%
2021 FTE	289.55
2020 FTE	323.19
FTE Change	(33.64)
FTE Change %	(10.41%)



Cost Drivers

- People-related costs
- Pandemic Impacts
- Infrastructure
- Balancing community expectations and ongoing operations
- Meeting Council's strategic priorities

Recreation Facility Performance Metrics





Everyone Belongs Here

QUESTIONS