

2025 Budget Update

Finance and Audit Committee

September 5, 2024



Background

Purpose: To brief the Finance and Audit Committee (FAC) on the 2025 Budget development process, pressures and considerations, and seek direction on the tax rate for the 2025 Budget.

Activity to Date:

- Completion of Budget work plan
- Continuation of pre-budget consultation (Advanis, Environics, public survey, community partner input, etc.)
- Continuation of directorate and unit outreach
- Initial drafting of Budget Book



Pressures

1. Operations

- Meeting increased demands and community expectations in relation to response to calls for service, criminal investigations and crime prevention, traffic, hate crime and demonstrations remains a struggle
- Additional pressures related to major events and demonstrations

2. Community Safety Policing Act (CSPA)

- Pressures related to complying with the new legislation
- Opportunities to leverage expanded Special Constable powers

3. Future training facility

- Need for an interim solution and building up funding for a long term solution

4. Contract settlements

- Falling behind our peers across the policing sector in the Province

5. Staffing Stabilization Strategy

- Funding required for year two of the three year strategy that was approved by the Board in 2024

6. Digital Evidence and Information Management Systems

- Continuing to expand the program to include in car cameras and piloting body worn cameras

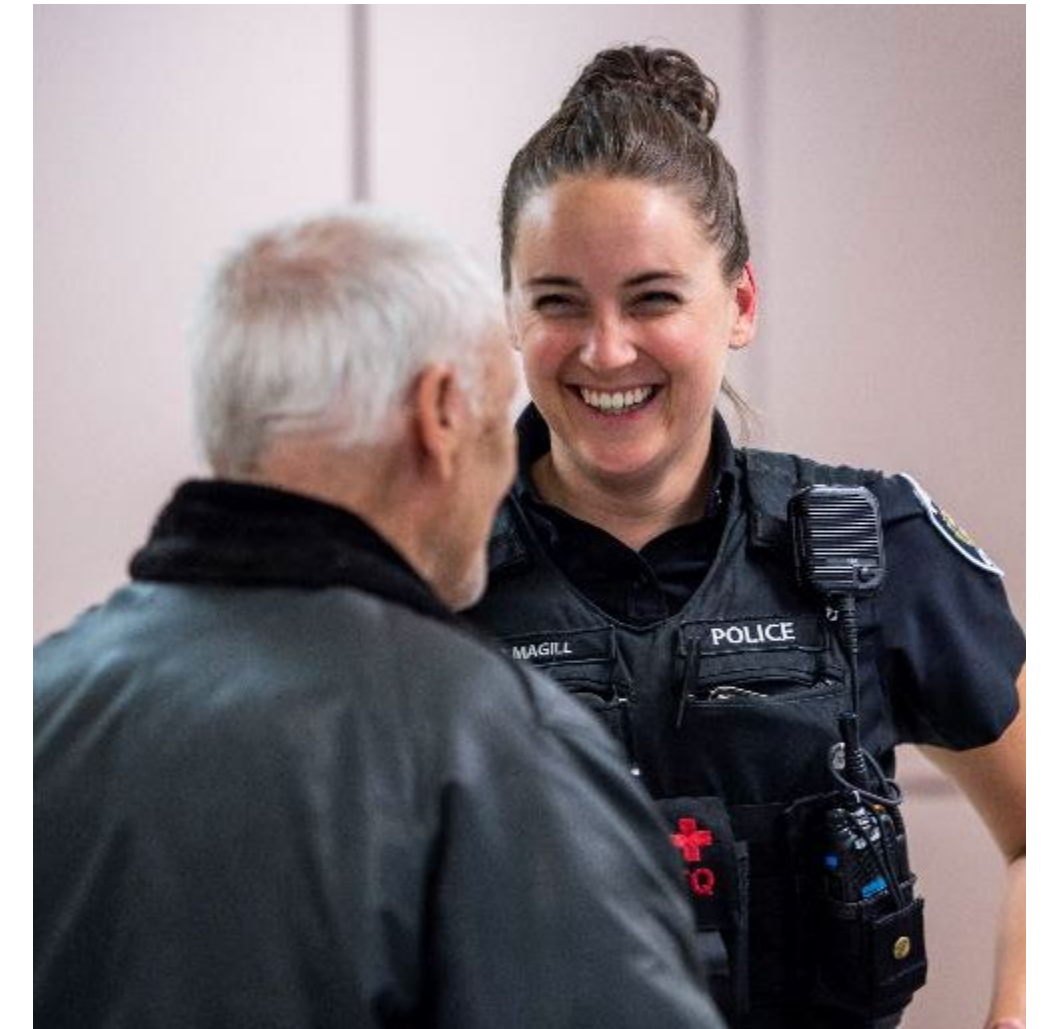
Other Considerations

- A growing and diversifying city
- Citizen-initiated calls for service requiring a mobile police response increasing
- Volume of crime increasing, largely driven by an increase in property crime
- Traffic complaints up, stunt driving up
- Increase in overdoses
- Performance numbers are not where they need to be



Budget Directions

- Budget Directions guidance will be received from City Council and the Finance and Corporate Services Committee on September 16th
- We are seeking support from FAC to build our budget based on what the known needs are to better serve the community and our membership



Consultation

- Online Community Engagement Survey (closes Sept. 7)
- Ongoing Community Consultations
- Advanis Survey
- Environics
- Summarizing Report on September Agenda
- Post-Tabling
- FAC Meeting
- Questionnaire



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Next Steps

Activity	Date
Budget Directions Report	September 23 rd
Senior Leadership Team Review	Early October
Executive Command Final Review	Mid October
Budget Tabling	November 13 th
Budget Consultations	November 13 th - 25 th
Finance & Audit Committee	November 22 nd
Board Approval	November 25 th
City Council Approval	December 11 th

Questions