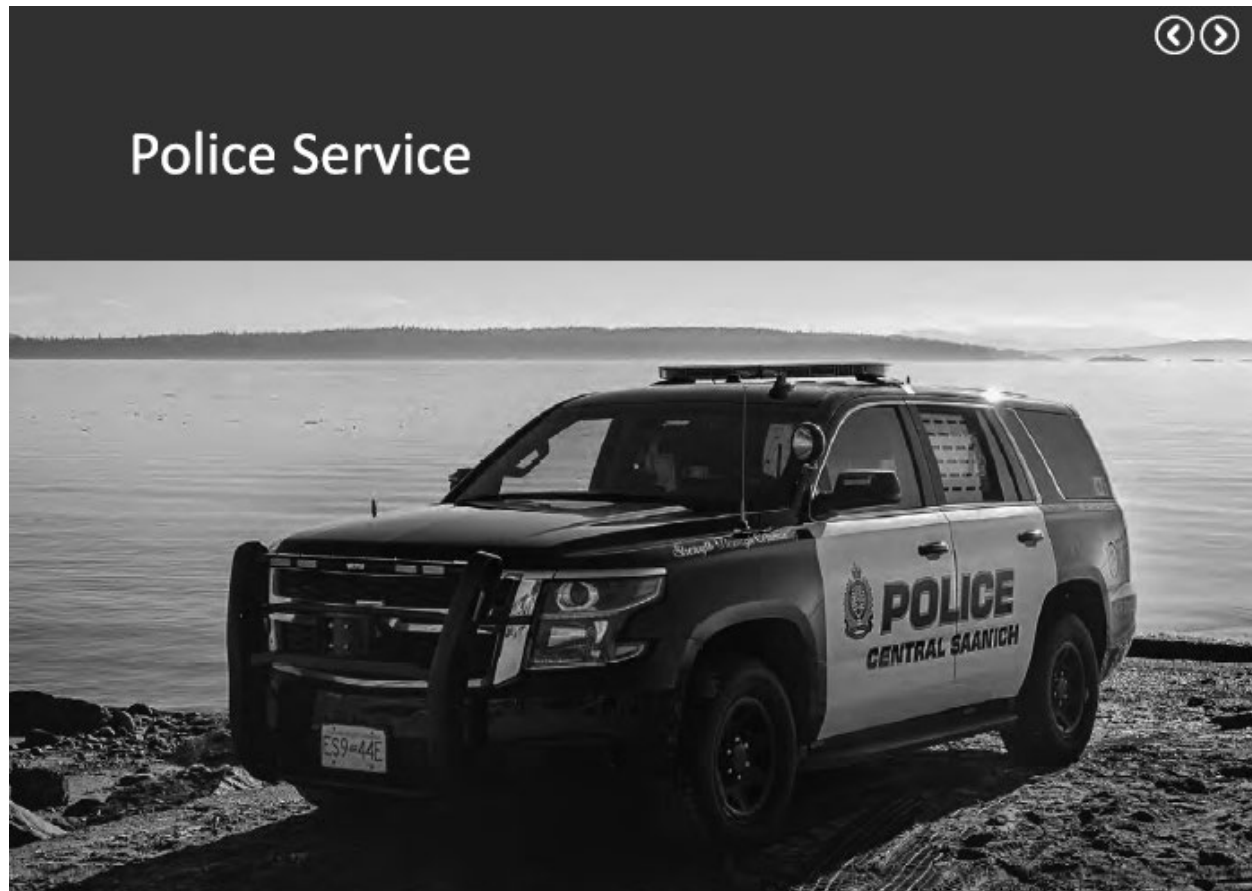


## Appendix A

### Departmental Budget Example (Police) using GFOA Format



The Central Saanich Police Service, through its governing Municipal Board, consists of 28 sworn police officers (includes seconded officers to integrated teams) supported by five civilian staff, three volunteer reserve Constables and several volunteers. They provide a professional level of service through locally based uniform policing and integrated specialized units.

The Central Saanich Police Service reports to the Police Board, which consists of the Mayor as Chair, one person appointed by the Central Saanich Council, and three appointed by the Lieutenant Governor in Council. The role of the Police Board is to provide governance, budgetary control, and policy direction to the Central Saanich Police Service. The Police Board is chaired by Mayor Ryan Windsor and includes: Ms. Wendy MacDonald, Mr. Corey Wood, Mr. Jim Rondeau, Ms. Mavis Underwood and Ms. Heather Hastings.



#### Police Service

- Uniformed patrol
- Investigative services
- Community engagement
- Youth resources
- Administration



## Police Service continued

### Accomplishments for 2020

- Successful recruitment of Chief Constable Ian Lawson and Deputy Chief Constable Kevin Hackett
- Created and implemented an updated website and brand structure for the Service
- Increased social media presence and communication with the community
- The development of comprehensive COVID-19 policies and procedures and a continued focus on the Service's partnerships with the District of Central Saanich, policing partners and the Province

### Plans for 2021

- Completion of an updated Strategic Plan
- A comprehensive review of internal operational and administrative policies
- Increased engagement with community and volunteers
- Continued development of internal human resource practices

### Looking Ahead to 2022 - 2025

- Continued engagement with specialized integrated teams to strengthen and support our investigations and seek possible future opportunities to second members
- Ongoing review of additional new policing standards to determine the impact on overall operations impacting policies, training and finances
- Independent review of policing services model to evaluate long term human resources demands
- Working with Province of B.C. on E-Ticketing Project and business intelligence analytics



## Police Service continued

### Operating Budget

Funding	2020 Budget	2020 Actuals	2021 Budget	Change \$	Change %
Sale of service	\$ 24,200	\$ 13,800	\$ 24,200	\$ -	0.0%
Small Community Protection Grant	243,000	221,400	225,000	(18,000)	-7.4%
Traffic Fine Revenue Sharing Grant	195,000	238,700	200,000	5,000	0.0%
Secondment Remuneration	837,000	769,700	684,000	(153,000)	-18.3%
Other Revenue	40,400	267,800	204,400	164,000	
<b>Total Funding</b>	<b>\$ 1,339,600</b>	<b>\$ 1,511,400</b>	<b>\$ 1,337,600</b>	<b>\$ (2,000)</b>	<b>-0.1%</b>

### Operating Expenses

Police Board	\$ 10,700	\$ 5,400	\$ 10,900	\$ 200	1.9%
General Administration	1,278,400	1,283,700	1,355,600	77,200	6.0%
Integrated and Contract Services	526,900	522,400	536,600	9,700	1.8%
Patrol	2,672,500	2,852,800	3,048,700	376,200	14.1%
Detectives	295,400	348,300	316,100	20,700	7.0%
Youth and Community Services	471,100	445,900	497,600	26,500	5.6%
Detention and Custody	23,400	6,900	24,100	700	3.0%
Fleet	120,200	104,700	110,000	(10,200)	-8.5%
Equipment	6,000	6,300	-	(6,000)	-100.0%
Secondment Expenses	837,000	758,900	684,000	(153,000)	-18.3%
<b>Total Operating Expenses</b>	<b>\$ 6,241,600</b>	<b>\$ 6,335,300</b>	<b>\$ 6,583,600</b>	<b>\$ 342,000</b>	<b>5.5%</b>
Transfer to reserves-Vehicles & Equip	104,000	-	104,000	-	0.0%
<b>Net Property Taxes Required</b>	<b>\$ 5,006,000</b>	<b>\$ 4,823,900</b>	<b>\$ 5,350,000</b>	<b>\$ 344,000</b>	<b>6.9%</b>

### Operating and Capital Requests

Vehicles - Electric Vehicle Purchase	45,000
<b>Total</b>	<b>\$ 45,000</b>

### Performance Metrics

How Many?	2019 Plan	2019 Actual	2020 Plan	2020 Actual	2021 Plan
Crimes against Persons	45	77	45	70	65
Property crime	170	193	170	440	250
Traffic*	1,500	1,333	1,500	1,325	1,500
Other**	3,385	2,856	3,400	2,270	3,000
<b>Total files</b>	<b>5,100</b>	<b>4,459</b>	<b>5,115</b>	<b>4,105</b>	<b>4,815</b>