



VICTORIA & ESQUIMALT POLICE BOARD

February 20, 2025

Victoria Mayor and Council
City of Victoria

Via Email

Dear Mayor and Council:

RE: Appeal Implementation on Decision from Section 27 (3) 2023

A decision was received on the *Police Act* Section 27(3) 2023 Budget Appeal in a letter dated January 29, 2025 from Glen Lewis, the Assistant Deputy Minister and Director of Police Services, Policing and Security Branch. The decision allowed reinstatement of the annual amount of \$1,086,928 for one civilian position, three police officers, professional services and building maintenance costs.

Pursuant to this decision and in accordance with the commitment made by the VEPB Finance Committee Chair to phase-in the decision, the Victoria and Esquimalt Police Board passed the following motion on February 18, 2025:

That the Board approves the phasing-in plan of the 2023 Section 27 appeal decision by Glen Lewis ADM and Director of Police Services, Policing and Security Branch as presented and that this be communicated to both the Victoria and Esquimalt Councils.

The phasing-in plan requests funding from Councils in 2025 in the amount of \$780,157 (Esquimalt share \$106,647, Victoria share \$673,510). This amount represents a reduced amount based on pro-ration of one civilian position (hire date of June 1, 2025, pro-rated amount of \$32,813) and pro-ration of the three police officers (hire date of September 1, 2025, pro-rated amount of \$141,666). This funding request also includes the amount to be re-instated for professional services costs (\$370,000) and for building maintenance costs (\$235,678).

This reduced request for funding in 2025 reflects an acknowledgement of the budget pressures experienced by the municipalities and is considered to be a realistic and reasonable amount in 2025. It is the Police Board's intention to add the full amount awarded of \$1,086,928 to the 2026 Provisional Budget (Esquimalt share \$148,567, Victoria share \$938,241).

The revised 2025 Provisional budget has been attached to this letter.

Sincerely,

A handwritten signature in black ink, appearing to read "M Hayes".

Micayla Hayes
Chair, Victoria & Esquimalt Police Board

Encl.



2025 PROVISIONAL BUDGET
FEBRUARY 18TH, 2025

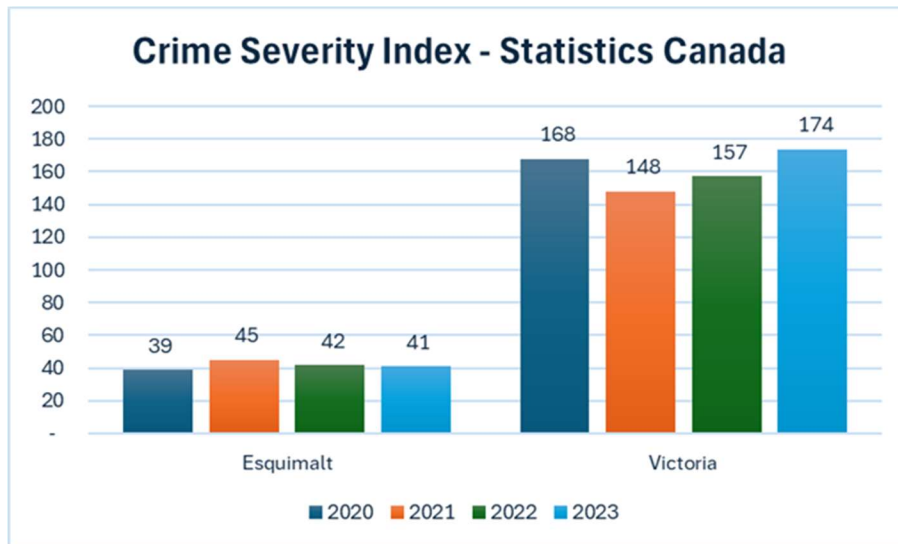
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I. Message from the Finance Committee Chair

On behalf of the Victoria and Esquimalt Police Board, I am pleased to present the 2025 provisional police budget. We remain committed to broad consultation and active communication with Councils and municipal staff to ensure that we are addressing public safety priorities and incorporating feedback. The Police Board is mindful of the City of Victoria and Township of Esquimalt’s financial pressures and the need to minimize tax increases to its’ citizens.

The Department faces a number of unique challenges in providing police services to two municipal communities that have experienced a combined population growth of 17% in the last ten years. The environment has been continuously changing, including an unprecedented number of weeks of continuous protests, ongoing public issues around homelessness and addiction, a recent spike in youth crime, and increasing incidence of cybercrime and major crime investigations.



The chart above outlines the Crime Severity Index (CSI) for the Township of Esquimalt and the City of Victoria for both violent and non-violent crime for the years 2020 through 2023, as report by Statistics Canada. The CSI measures the volume and severity of police-reported crime. For the 2023 Crime Severity Index, violent crime increased by 6.1% in Esquimalt and decreased by 9.4% in Victoria. Non-violent crime decreased by 7.8% in Esquimalt and increased by 19.2% in Victoria.

Resources are stretched due to an increase in competition for police candidates, a critical need for enhanced employee wellness supports, space restrictions within the provincial police academy, and recent changes in WorkSafeBC legislation for occupational stress injuries. We hear the strong case for support from our residents and local business for an increased street presence.

The Department has risen to the occasion and been making continuous policy and process improvements to keep budget increases as low as possible and to address gaps as they arise. This budget includes a discretionary increase of 1.52% over-and-above contractual and mandatory increases such as for wages,

E-Comm 9-1-1, software subscriptions and share of cost for integrated units. The Board deems the discretionary increase to be the minimum increase required to ensure that public safety standards and services are maintained within this environment.

II. Executive Summary

The Victoria Police Department (VicPD), serving the City of Victoria and the Township of Esquimalt, is proposing a total provisional operating budget increase of **10.03% (\$7,236,969)** for 2025 plus an additional 1.08% (\$780,157) for phasing in the decision on the *Police Act* Section 27(3) 2023 Budget Appeal received on January 29, 2025 (total increase of 11.11%). The 10.03% increase includes a 6.94% (\$5,009,762) rise attributed to unavoidable costs such as wage increases, the E-Comm 9-1-1 levy, contractual and mandatory operating expenses, and increases due to inflation and external cost pressures. A further 1.81% (\$1,301,782) is required for VicPD’s share of the integrated unit costs. The remaining increase of 1.28% (\$925,425) is for new resources according to the Five Year Staffing Plan in *Appendix A*.

Significant external pressures and the downloading of costs to the Department are key factors driving this budget increase.

Salaries, benefits and overtime, net of recoveries	4.08%	
E-Comm 9-1-1 Levy	1.12%	
Contractual or mandatory operating increases	1.46%	
Costs due to inflation and external cost pressures	0.28%	
<u>To Maintain Services</u>		6.94%
Integrated Units - Share of cost		1.81%
New Resources		1.28%
<u>Total Increase</u>		10.03%
Phase-in of Section 27(3) 2023 Budget Appeal Decision ¹		1.08%
<u>Revised Increase</u>		11.11%

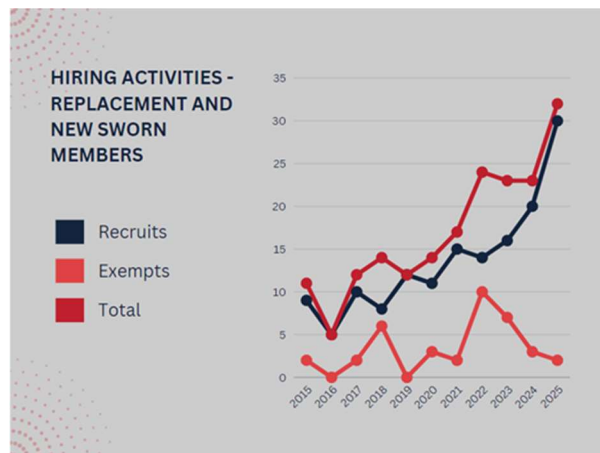
VicPD’s authorized strength for sworn members has not increased relative to population growth. Estimated population for the communities served in the last ten (10) years has grown by 17%, compared to a growth rate in deployed police officers in the same period of 5.8% (243 to 257). This comparison does not factor in the additional impact on resources from providing public safety services in the downtown core serving the Greater Victoria region nor does it account for Victoria being the capital of the province and home to the Legislative Assembly of British Columbia. With the appeal decision, the Department’s authorized strength is now 260, with a revised growth rate in the last ten years of 7.0%.

1 – Refer to Page 22 for more information on appeal decision.



Continuous employee turnover due to retirements, parental leaves and resignations combined with space limitations on training of new recruits, has resulted in ongoing vacancies, currently estimated to be 13% (11% in 2023). This situation is exacerbated by an approximate 50% cost replacement ratio for police officers on WorkSafeBC for compensable injuries. While VicPD’s vacancy level is comparable to other police agencies in our province, it challenges the Department’s ability to maintain both its high standard of public safety service, employee wellness, and retention.

A recent update from the Justice Institute of British Columbia (JIBC) with regards to a new proposed model to increase the number of recruits for classes in May 2025 would assist in addressing some of the challenges pertaining to vacancies. Regardless, it is evident that hiring activities will continue to rise, as demonstrated by the following chart:



An almost three-fold increase in hiring activities for replacement and new sworn members in the last ten years is reflected in an increase in recruiting costs in this 2025 provisional budget. In terms of new hires, this provisional budget includes the costs for four (4) new police positions as outlined in the Five Year Staffing Plan (2025-2029) in *Appendix A*.

Support service divisions providing human resources, IT, and quartermaster services to supply and equip officers, are directly impacted by increased hiring of sworn members. The range for civilian contingents in other police departments nationally is 26-30%. VicPD's percentage is 21% and has not kept up with the level of police hiring in recent years. Considerable risk is introduced when support service functions exceed capacity. Accordingly, this provisional operating budget also includes three (3) new civilian positions.

The challenges outlined have necessitated implementation of new business practices and initiatives, including staff deployment and reduced operating costs. The Senior Leadership Team (SLT) continually strives to improve overall service delivery efficiency and effectiveness within existing resources while meeting legislated public safety standards under the *Police Act*. Some current examples of improvement initiatives are outlined in *Section III - Efficiencies Implemented*.

III. Efficiencies Implemented

Patrol Division – This division is currently conducting a pilot project on two (2) Patrol Watches with the re-introduction of a police mountain bike team deployed for greater police visibility.

Investigative Services Division (ISD) – The division has recently developed a number of protocols, policy and procedures to comply with new provincial policing standards for major case management and to improve disclosure efficiency, including inter-agency disclosure. The division has also implemented a stand-alone, secure drive for sensitive investigation materials to limit inadvertent exposure by Department staff who do not require access, thereby protecting employee wellness and reducing trauma exposure.

Community Engagement Division (CED) – The Public Affairs section, within CED, implemented new processes around missing persons that improves response times and significantly reduces on-call and overtime costs. Missing Person investigators and Watch Commanders are empowered to directly post missing person information on social media platforms during evenings and weekends. This allows the public to be alerted sooner and to engage citizen assistance to improve outcomes.

Community Services Division (CSD) – The division implemented a Co-Response Team (CRT), consisting of two teams of one officer and one psychiatric nurse each, to assist on mental health calls seven days a week and to relieve Patrol officers who are waiting at hospitals for mental health assessments for persons in custody. This frees up Patrol officers to respond to other calls for service, improving service delivery overall.

A Missing Person (MP) investigator has been dedicated to handling missing person complaints, ensuring compliance with provincial standards and freeing up front-line officers. By focusing on these investigations, the MP investigator not only meets regulatory requirements but also enhances relationships with local shelters and provincial housing sites, thereby supporting efficient investigations and service delivery.

A General Investigative Section (GIS) was established to allocate resources from Patrol Division and to handle more complex files requiring indepth investigation. The GIS services improve the quality and timeliness of investigations and frees up front-line Patrol officers.

Information Risk Management Division Supporting Other Divisions Within the Department

The division implemented the following efficiencies in the last two years:

- Implemented an application to score and administer the British Columbia mandatory Ethos Police Test for new candidates, significantly reducing time to manually mark the tests.
- Implemented case management application for the Human Resources Division and the Executive Services Division, Policy and Professional Standards and Privacy and Legal sections, to improve ongoing processes for management of WorkSafeBC and FOIPPA privacy files.
- Leveraged internal developer expertise to develop a web-form for online crime reporting resulting in improved public services and information tracking.
- Implemented PeerConnect, a pro-active peer support management system developed by First Response Mental Health to provide private and anonymous support to members of the Department in alignment with VicPD's strategic planning objectives for employee wellness.
- Implemented automatic backups over the network to the secure disaster recovery site, reducing physical storage and maintenance costs, and staff time.
- Leveraged currently used applications (BambooHR and Triton Canada criminal background check system), by implementing available features to:
 - Improve recruitment processes and pilot built-in performance plans
 - Reduce paper-based processes to perform criminal records checks
- Implemented an authenticated print-release system on all printers, improving security and privacy and reducing printing costs, reflected in a reduction in the office supplies budget in 2025 of \$10,000.
- Consolidated paper records management and digitized the microfilm catalog using a single application to improve management of off-site paper records, reduce storage costs, and improve access to information.

Operational Reorganization - An extensive operational reorganization was piloted in 2023 with cost allocations reflected in the 2024 budget. These changes have been successful and some further cost neutral budget updates have been included in 2025, as follows:

- The Reserve Program, formerly under the Patrol Division has been moved to the Community Services Division.
- The Traffic Enforcement and Crash Investigation and Motorcycle Escort Team sections have been relocated from the Community Services Division to the the Esquimalt Division, under the responsibility of the Esquimalt Inspector.

New Budget Reallocations in 2025

A number of cost neutral changes have been made to move budgets between various divisions and sections, in order to improve readability and improve cost control. These one-time changes have resulted in significant budget variances at a divisional-level, and are as follows:

- Within the Investigative Services Division, the Computer Analysis Section has been replaced by a new Cybersecurity Unit. The Financial Crimes section investigations have been moved into the Major Crimes umbrella.
- Human Resource Division has been broken out to five (5) sections to improve cost management and to reflect the division's key functional areas: HR Administration, Recruiting, Training, Wellness (formerly Critical Incident Stress Management Team), and Secondments (external).
- Information Risk Management Division's third section, South Island Dispatch Centre has been changed to Information Management and the budgets now consist of E-Comm 9-1-1 and Telecom (formerly under the Financial Services Division).
- Financial Services Division has consisted of three sections: Financial Services, Centralized Corporate Costs and Automotive. Centralized Corporate Costs "Corporate" are now presented as a separate division outside of Financial Services. A new section called Logistic Services has been added within the Financial Services Division. Certain costs have been reallocated between Financial Services, Logistic Services and Corporate to better reflect the nature of these expenditures. The PRIME police database costs have been reallocated to Information Technology Services.

IV. Other Considerations

Framework Agreement

This budget assumes that the Framework Agreement (the Agreement) between the Victoria and Esquimalt Police Board, the City of Victoria, and the Township of Esquimalt will be extended to December 31, 2025. The current extension is in place until December 31, 2024. The Agreement allows automatic extension for no more than two further terms of one year each unless a municipality elects not to extend the term by giving written notice no later than three months before the expiry of the then-current extension term. The Agreement shall not be extended beyond December 31st, 2026.

Late Night Task Force

The Department provides proactive policing services as part of the Late Night Task Force (LNTF) for downtown Victoria. This service has been funded by the City of Victoria in 2024 and in previous years. The Police Board's Finance Committee Chair received a letter from the Victoria Mayor dated November 19, 2024, indicating that any programs, such as the LNTF, that are intended to provide adequate police services are expected to be included in the police budget. Given that the Department deems these services to be essential, \$230,000 has been included in the 2025 provisional budget.

Vancouver Island Integrated Major Crime Unit (VIIMCU)

This provisional budget does not include changes to the Vancouver Island Integrated Major Crime Unit (VIIMCU) being proposed by the Ministry of Public Safety and Solicitor General. VIIMCU's mandate is homicides, and missing persons where foul play is suspected. This integrated police unit is made up of contributions from the RCMP, Central Saanich, Oak Bay, Saanich and Victoria police departments. VIIMCU currently consists of nineteen (19) sworn and nine (9) civilian members. VicPD's contribution to the unit is six (6) constables and one (1) civilian member. The provisional budget increase for VIIMCU is \$393,710 (0.55%), assuming no change to the current funding model.

The proposed changes are intended to provide more equitable and consistent levels of service to all Vancouver Island communities, and ensure compliance with the BC Provincial Policing Standards for Major Case Management. If the proposed change went ahead, the unit would increase in size to fifty-one (51) sworn members and twenty-eight (28) civilian members. The estimated annual budget, assuming full participation by all communities, is \$22.336-million. VicPD's estimated share of the cost would be \$3.625-million, representing an increase of \$2.664-million (3.69%). At the time of writing, there is no confirmed timeline for implementation and changes are not expected to be implemented in 2025. However, the Police Board remains very concerned about the potential for increased costs.

Internet Child Exploitation (ICE) Integrated Unit

This provisional budget includes one (1) new integrated unit specializing in Internet Child Exploitation (ICE) investigations. This integrated unit will share costs and it is assumed that VicPD will second two (2) ICE Investigators currently working in the Special Victims section of the Investigative Services Division. The second ICE Investigator position was approved in the 2024 budget. This new integrated unit is in response to an upward trend in police-reported incidents and court charges of online child sexual exploitation and abuse between 2014 and 2020, and as outlined in the Statistics Canada report of May 12, 2022 <[statcan.gc.ca-Online child sexual exploitation and abuse in Canada](https://www150.statcan.gc.ca/n1/pub/85-625-x/2022001/article/00001-eng.htm)>. The unit will operate within the standards set by the Province of British Columbia and as outlined in the province's policy statement 5.4.1 on Sexual Assault Investigations, including trauma-informed practices, use of a victim-centered approach including those of Indigenous, diverse, or vulnerable individuals, and emphasising cultural safety of the victim.

V. Budget Consultation and Approval Process

The Police Board engages with internal stakeholders as part of the budget development process. Initial consultations were held with the senior leadership for both municipalities on July 4th and 5th, 2024 to gain insight into municipal strategic and operational priorities, cost pressures and challenges. Consultation with municipal Councils to receive input on public safety priorities occurred on July 15th (Esquimalt) and September 12th (Victoria). Members of the Finance Committee of the Police Board consulted with neighbourhood associations, business and other community organizations throughout the summer and early fall.

Approval Process –Key Dates:

- September 11, 2024 – Finance Committee approval and recommendation of provisional budget to the Police Board
- October 1, 2024 – Approval of provisional budget by the Police Board
- October 16, 2024 – Presentation of the provisional budget at Joint Board/Councils Meeting
- October 31, 2024 – Deadline for submission to municipalities
- November 21, 2024 – Presentation of budget to Mayor and Council (Victoria)
- December 16, 2024 – Presentation of budget to Mayor and Council (Esquimalt)
- January 30, 2025 – Further conversation with Mayor and Council (Victoria)
- February 10, 2025 – Further conversation with Mayor and Council (Esquimalt)
- March/April 2024 – Council budget deliberations completed.
- May 15, 2025 – Deadline for municipalities to inform Ministry of Public Safety if budget is not approved

Refer to *Section XV – Appendix D* for a summary of input received from municipalities and community organizations.

VI. Provisional Budget 2025 Overview

<i>Description</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Increase/(Decrease)</i>		<i>% of Total Increase</i>
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>\$</i>	<i>%</i>	
Salaries and Benefits, net of recoveries	\$ 46,693,132	\$ 52,242,291	\$ 55,075,862	\$ 2,833,571	5.4%	3.93%
Overtime	4,994,359	4,099,140	4,988,132	888,992	21.7%	1.23%
Other Operating Costs	15,159,791	15,949,980	19,028,868	3,078,888	19.3%	4.27%
	66,847,282	72,291,411	79,092,862	6,801,451	9.41%	9.44%
TRANSFER TO CAPITAL RESERVE	1,200,000	1,200,000	1,200,000	-	0.0%	0.00%
OTHER RESERVE TRANSFERS	(131,546)	(454,700)	(374,700)	80,000	-17.59%	0.11%
REVENUE	(719,438)	(899,500)	(689,250)	210,250	-23.37%	0.29%
	67,196,298	72,137,211	79,228,912	7,091,701	9.83%	9.84%
New Resources for 2025						
Five Year Staffing Plan - Appendix A	-	-	925,425	925,425	100.0%	1.28%
Total Budget	\$ 67,196,298	\$ 72,137,211	\$ 80,154,337	\$ 8,017,126	11.11%	11.11%

VII. Provisional Budget 2025 Funding Formula Allocation

<i>Description</i>	<i>Victoria</i>	<i>Esquimalt</i>	<i>Total</i>
Salaries and Benefits, net of recoveries	\$ 47,546,992	\$ 7,528,870	\$ 55,075,862
Overtime	4,306,254	681,878	4,988,132
Other Operating Costs	16,427,622	2,601,246	19,028,868
	68,280,868	10,811,994	79,092,862
TRANSFER TO CAPITAL RESERVE	1,035,960	164,040	1,200,000
OTHER RESERVE TRANSFERS	(323,479)	(51,221)	(374,700)
REVENUE	(595,030)	(94,220)	(689,250)
	68,398,320	10,830,592	79,228,912
New Resources for 2025			
Five Year Staffing Plan - Appendix A	798,919	126,506	925,425
Total Budget	\$ 69,197,239	\$ 10,957,098	\$ 80,154,337
Funding Formula	86.33%	13.67%	100.00%

Budget Increase			
2024 Budget	62,276,054	9,861,157	72,137,211
2025 Provisional Budget	69,197,239	10,957,098	80,154,337
2025 Provisional Budget Increase	\$ 6,921,185	\$ 1,095,941	\$ 8,017,126
2025 Provisional Budget Increase %	11.11%	11.11%	11.11%

VIII. Capital Budget and Capital Fund Contribution

<i>Description</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Increase/(Decrease)</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>\$</i>	<i>%</i>
Vehicles	583,599	600,000	600,000	-	0.0%
Computer Equipment	483,405	500,000	500,000	-	0.0%
Furniture and Equipment	2,875	400,000	400,000	-	0.0%
Integrated Unit Equipment	-	-	-	-	0.0%
Police Building Upgrades	-	-	-	-	0.0%
	1,069,879	1,500,000	1,500,000	-	0.0%

Capital Fund Contributions

Vehicle and Heavy Equipment	1,200,000	1,200,000	1,200,000	-	0.0%
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IX. Summary by Division

<i>Division</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Increase/(Decrease)</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>\$</i>	<i>%</i>
Net Operating					
Victoria and Esquimalt Police Board	103,396	150,500	203,350	52,850	35.1%
Office of the Senior Executive	1,163,178	1,291,050	1,349,664	58,614	4.5%
Patrol Division ¹	21,167,673	20,824,042	21,617,928	793,886	3.8%
Community Services Division ²	7,726,181	7,130,484	8,273,439	1,142,955	16.0%
Esquimalt Division ³	4,148,387	4,438,510	5,334,790	896,280	20.2%
Investigative Services Division ⁴	9,012,856	8,650,174	9,380,186	730,012	8.4%
Community Engagement Division ⁵	1,128,939	1,137,842	1,267,135	129,293	11.4%
Executive Services Division	2,087,349	2,504,278	2,629,098	124,820	5.0%
Information Risk Management Division ⁶	8,683,897	9,850,357	11,797,781	1,947,424	19.8%
Human Resources Division ⁷	3,670,880	4,580,452	5,355,010	774,558	16.9%
Financial Services Division ⁸	4,074,486	7,345,141	3,698,198	(3,646,943)	-49.7%
Corporate ⁹	-	-	2,786,170	2,786,170	100.0%
Integrated Units ¹⁰	3,029,076	3,034,381	4,336,163	1,301,782	42.9%
NET OPERATING BEFORE ADDITIONS	65,996,298	70,937,211	78,028,912	7,091,701	10.00%
TRANSFER TO CAPITAL RESERVE	1,200,000	1,200,000	1,200,000	-	0.0%
	67,196,298	72,137,211	79,228,912	7,091,701	9.83%
New Resources for 2025					
Five Year Staffing Plan - Appendix A			925,425	925,425	100%
Total Budget	67,196,298	72,137,211	80,154,337	8,017,126	11.11%

Notes:

Total divisional increases (decreases) greater than \$200,000 are explained below and have been rounded to the nearest thousand. Reclassifications noted constitute one-time, cost-neutral budget movements as part of the 2023 reorganization or to improve cost control and readability.

1 – Patrol Division increase consists primarily of \$488,000 for wage increments net of reorganizational position shifts, \$150,000 for overtime, and \$10,000 for equipment to improve proactive policing, including bicycle theft. The Section 27(3) 2023 budget appeal decision added an additional three (3) officers to be hired September 1, 2025 (\$141,666 pro-rated).

2 – Community Services Division increase consists primarily of \$924,000 for wage increments and cost-neutral reorganizational position shifts, \$132,000 for overtime, and a reclassification of \$80,000 for telebail contracting moved from Corporate.

3 – Esquimalt Division increase consists primarily of \$581,000 for wage increments, \$230,000 for Late Night Task Force, and cost-neutral reorganizational position shifts, \$54,000 for overtime, \$27,000 for equipment, including maintenance and training, net of reclassifications of \$35,000 for a 2023 budget appeal cut for emergency preparedness planning moved from Corporate. The Section 27(3) 2023 budget appeal decision added an additional \$35,000 to professional services for emergency preparedness initiatives.

4 – Investigative Services Division increase consists primarily of \$692,000 for wage increments and cost-neutral reorganizational position shifts, \$52,000 for overtime, reclassification of \$10,000 for civilian training moved from the Human Resources Division, net of reclassifications of \$150,000 for a 2023 budget appeal cut for professional services for computer analysis cybercrime investigations moved from Corporate, and \$25,000 for police training moved to the Human Resources Division. The Section 27(3) 2023 budget appeal decision added an additional \$150,000 to professional services for computer forensic investigative services.

5 – Community Engagement Division increase includes the Section 27(3) 2023 budget appeal decision to add \$50,000 to professional services for Indigenous Engagement.

6 – Information Risk Management Division increase consists primarily of \$808,000 for E-Comm levy, reclassifications of \$845,000 for telecom and PRIME police database moved from the Financial Services Division, \$302,000 for contractual increases in software licenses, including PRIME and telecom, \$130,000 for wage increments, \$10,000 for inflationary increases in computer peripherals, net of \$170,000 for two (2) Exhibit Control positions moved to the Financial Services Division, and a \$4,000 increase in revenue. The Section 27(3) 2023 budget appeal decision added an additional civilian position “Records Archivist” to be hired June 1, 2025 (\$32,813 pro-rated).

7 – Human Resources Division increase consists primarily of \$760,000 for training and recruiting, \$21,000 for priority wellness initiatives, \$20,000 one-time increase for Tactical Emergency Medical Support (TEMS) equipment for four (4) new members, reclassification of \$20,000 for firearm range rental moved from Corporate, reclassification of \$20,000 from various sections to centralize civilian training, net of \$57,000 in equipment decreases, a \$19,000 provincial grant for Naloxone supplies, and reclassification of \$85,000 for a 2023 budget appeal cut for contractual wellness costs moved from Corporate. The Section 27(3) 2023 budget appeal decision added an additional \$85,000 to professional services for psychological and wellness supports for employees.

8 – Financial Services Division decrease consists primarily of reclassifications of \$3.3-million to Corporate and \$675,000 to the Information Risk Management Division, a \$17,000 increase in Exhibit Control recoveries, net of wage increments (\$48,000), inflationary increases for laundry and uniforms (\$30,000), automotive (\$13,000), building maintenance (\$20,000), CREST radio levy (\$10,000), and financial services (\$5,000). The Section 27(3) 2023 budget appeal decision added \$235,678 for contractual building maintenance costs.

9 – Corporate increase consists primarily of reclassifications of \$3.3-million from the Financial Services Division, reclassification of \$266,000 from other divisions (for telebail contracting, 2023 budget appeal cuts, standby pay, firearm range rental and PSU grant), \$164,000 for standby pay required by the police collective agreement, \$35,000 for insurance, \$15,000 for contractual printer lease costs, \$14,000 for overtime, net of \$700,000 reduction in salary contingency, increase in WSBC recoveries of \$257,000 due to an increase in the number of employees with occupational stress injuries, \$50,000 reduction for Indigenous engagement (under appeal, 2023 budget), and an increase in a provincial grant related to the PSU integrated unit (\$50,000). The Section 27(3) 2023 budget appeal decision added an additional \$50,000 to professional services for Equity, Diversity and Inclusion initiatives.

10 – Integrated Unit increases, net of unit recoveries, consist primarily of a redeployment of two (2) constables from operations to VIIMCU (\$454,000 cost-neutral), addition of new ICE unit (\$253,000), reclassification of standby pay from the Esquimalt Division to GVERT (\$217,000), wage increments, overtime and standby pay increases (\$195,000), addition of a third officer in GVERT (\$92,000), increases for equipment and training, some one-time (\$65,000), and reclassification of a grant from PSU to Corporate (\$24,000).

X. Significant Cost Drivers – Narrative

Overview

- The total provisional 2025 operating budget increase before receiving an appeal decision from the province was 10.03%. After the decision in January 2025, and phasing in of costs awarded, the increase is 11.11% (phased-in amount of \$780,157).
- Increases associated to settled and anticipated wage settlements, increments, and statutory holiday pay require an increase of 4.08% (\$2,945,206):
 - The Victoria City Police Union collective agreement term is January 1, 2023, to December 31, 2025. Increases for 2025 are tied to the Vancouver Police Department, and are yet to be determined and therefore estimated in this 2025 provisional budget;
 - The CUPE collective agreement term is January 1, 2022, to December 31, 2024 and have been estimated in this 2025 provisional budget.
- Increase to the E-Comm Levy result in a 1.12% (\$807,636) increase;
- Increases to contractual and mandatory operating expenses including service contracts, building and fleet maintenance, result in a 1.46% (\$1,057,050) increase;
- Net increases due to inflation or changes in external environment result in a 0.28% increase (\$199,870);
- Increases to operating budgets of integrated units result in a 1.81% (\$1,301,782) increase; and
- New resources from the Five-Year Staffing Plan result in an increase of 1.28% (\$925,425).

E-Comm 9-1-1

The 2025 provisional budget includes an increase to the E-Comm 9-1-1 levy based on information provided by E-Comm 9-1-1 and assuming maintained service levels and deferral of deficit repayment to 2026. The E-Comm Board will approve the final budget in November 2024.

E-Comm 9-1-1 is a multi-municipality agency that provides coordinated emergency communications in our region. VicPD signed an agreement with the South Island 9-1-1/Police Dispatch Centre in 2017 along with other police agencies on southern Vancouver Island and transitioned from an in-house communications centre in 2018. Since that time, a number of disasters have occurred, supporting the decision for consolidated emergency communication. The service provides cross-jurisdictional communication and coordination, greatly enhancing responsiveness and public and first responder safety. E-Comm services have been improving continuously since Covid-19. The transition to E-Comm 9-1-1 also had the advantage of providing a backup system for communications in cases of disruption, ensuring uninterrupted critical services through the E-Comm facility on the Lower Mainland.

In March 2023, the province of British Columbia invested \$150 million for upgrades to B.C.'s 911 emergency communications system, which was aging and increasingly incompatible with evolving technologies. While local governments are responsible for their own 911 services, participation in the Next Generation 911 system improves responses through enhanced transmission of data, such as through real time texting and caller location features through GIS mapping. The Canadian Radio-television and

Telecommunications Commission has mandated the implementation of Next Generation 911 and decommissioning of current 911 networks by March 5, 2025, countrywide.

Recruiting and Training

As a result of resource demands, police academy costs are projected to increase due to a corresponding increase in class sizes. VicPD is projected to hire twenty-four (24) recruits in 2024, and upwards of thirty (30) in 2025 to replace vacant positions. The number of recruits hired corresponds with the attrition, retirement, and non-deployable status of officers. Recruiting fees, such as assessments and background checks, as well as travel and accommodation costs, are impacted due to the increase in the number of recruits as well as inflation. An increase of **0.70% (\$501,950)** is included in this provisional budget.

Competition continues to increase for qualified candidates, including police officers from other police departments. This provisional budget includes an increase of **0.10% (\$70,000)** for relocation assistance for out-of-province candidates. This will allow VicPD to attract the talent required for quality police services and to mitigate risks associated with vacancies.

As VicPD increases the number of recruits, it reduces the number vacancies, thereby increasing policing services overall. Another byproduct of an increase in deployed officers is the requirement for ongoing training and employee wellness support.

In addition to training costs related to the police academy, changes in the external environment require the following additional training costs:

- Increase of **0.13% (\$91,800)** for provincially approved training courses to meet new provincial standards¹ effective July 30, 2024, for major crime investigations, facilitated trauma informed practices, and training for two (2) Team Commanders. These standards apply to certain officers who are part of specialized units, such as areas involved in investigations, and are involved with vulnerable witnesses or victims.
- Increase of **0.03% (\$23,000)** for the shared rental cost for a training venue. The Department has historically used free space provided at the BC Legislature and Roundhouse but has been advised that these will become unavailable. The proposed increase assumes cost sharing with Saanich, Central Saanich and Oak Bay Police Departments.
- Increase of **0.04% (\$30,000)** for training and certification for operation of two (2) Remotely Piloted Aircraft Systems (RPAS), commonly referred to as drones. The RPAS equipment will be purchased from available capital reserve funds. The training and certification is required for safe and compliant operation of the RPAS, which are classified as aircraft under the *Aeronautics Act* and Canadian Aviation Regulations. The RPAS will be used to observe pre-planned events, such as protests and large-scale public events. Protests, many of which start or end at the BC Legislature, have been

¹ Major Crime Investigative Techniques (BCPPS 5.2.2(4) and BCPPS 3.2.7(2)); Facilitated Trauma Informed Practices (BCPPS 3.2.6(5) – Training to enhance service delivery to vulnerable communities); Training for Team Commanders (BCPPS 5.2.2(2) and BCPPS 3.2.7(1)).

increasing year-over-year. RPAS will aid in efficient deployment of valuable police resources and will enhance the Department's ability to monitor and efficiently respond to events and incidents, improving situational awareness, decision-making, public safety, and officer safety.

Software Inflation

Software licensing costs continue to increase beyond the rate of inflation due to vendor licensing increases, unfavourable US exchange rates on US-based systems and expected further increases due to expiration of Microsoft three-year agreements in 2025. A contractual increase of **0.29% (\$212,300)** for licenses is included in this provisional budget.

Wellness Initiatives

Wellness initiatives continue to be at the forefront of Board priorities. First responders and policing professionals are disproportionately affected by occupational stress injuries (OSI's) due to direct and indirect exposure to trauma and all VicPD employees work within a trauma exposed environment. The Department continually expands services and programs in order to build resiliency, conduct early intervention and connect those impacted by trauma to internal and external support. Where injuries and OSI's do occur, Reintegration Programs assist employees to return to work in their pre-injury position, or to an accommodated role. The Department's Reintegration Program, launched in 2022, continues to be highly successful. The program improves reintegration outcomes, allowing VicPD to address the vacancy challenges outlined in the Executive Summary and to maintain its high standard of public safety service. An additional increase of **0.03% (\$20,800)** is included in this provisional budget representing a fraction of the cost of hiring one replacement officer.

Overtime

The overtime budget includes wage inflation and continues to include the costs related to enhancements made to the parental leave supplemental employment insurance plan in 2024. \$300,000 of the overtime increase of \$888,992 is recoverable for special duties related to protests. The remainder of the increase of **0.82% (\$588,992)** includes \$230,000 for Late Night Task Force (LNTF), and wage increases related to Emergency Response Team activations, and overtime for regular backfill to the General Investigation Section (GIS), the Investigative Services Division, Patrol and the Traffic Enforcement and Crash Investigation section.

Standby Pay

In 2023, changes were made to compensation for standby pay in the collective agreement to align the Victoria City Police Union with other police agencies. 2024 was the first full year of payment for standby and the 2025 salaries budget reflects actual amounts required to comply with the collective agreement. Standby costs related to integrated units are offset through cost recoveries. In 2025, the standby pay for the Greater Victoria Emergency Response Team (GVERT) has been moved into the Integrated Unit from the Esquimalt Division. The integrated unit shares costs with three (3) other municipalities. This has resulted in approximate net savings of \$217,000.

New Resources

This provisional budget includes new resources total budget increase of **1.28% (\$925,425)** consisting of four (4) sworn positions and three (3) civilian positions after accounting for funding from secondments and external sources, as follows:

Sworn – increase of 0.58% (\$421,450)

Civilian –increase of 0.34% (\$242,130)

Associated hiring costs – increase of 0.40% (\$261,845)

As mentioned in the *Executive Summary*, the national average for the civilian contingent in police departments is between 26-30%. Based on VicPD's current civilian contingent rate of 21% , the increase in civilian hiring in 2025 will increase VicPD's rate to 22%, addressing the gap and mitigating associated risks.

Refer to *Appendix A - Five Year Staffing Plan (2025-2029)* for position details.

A. Significant Cost Drivers

	Amount	%	Accum.
2024 Budget Approved	\$ 72,137,211		
Salaries, benefits and overtime (net of recoveries):			
Salary and Benefits (net of recoveries)	2,207,214	3.06%	
Overtime	888,992	1.23%	
Increase for new position funding (MOU) for protests	(147,000)	-0.20%	
Increase Information Support Services revenue	<u>(4,000)</u>	<u>-0.01%</u>	
	2,945,206	4.08%	4.08%
E-Comm 9-1-1 Levy	807,636	1.12%	5.20%
Contractual or mandatory:			
Police recruit training and travel (21 to 30 recruits)	501,950	0.70%	
Software licenses - cost increases and foreign exchange	212,300	0.29%	
Provincially-mandated police training - new standards	91,800	0.13%	
Prime police database - 6%	69,000	0.10%	
Police recruiting fees - assessment	59,625	0.08%	
Insurance - Liability, cyber and vehicle	38,650	0.05%	
Tactical Emergency Medical Support (TEMS) equipment for new members (one-time)	20,000	0.03%	
Building maintenance increase per City of Victoria - 3.5%	19,725	0.03%	
Police Training - firearms range medical coverage	13,500	0.02%	
Telecommunication - cell phone increase 3.5%	10,500	0.01%	
CREST radio - 4.9% increase on levy portion of budget	10,000	0.01%	
Fleet shop overhead increase per City of Victoria	<u>10,000</u>	<u>0.01%</u>	
	1,057,050	1.46%	6.66%
Integrated Units	1,301,782	1.81%	8.47%
Increases (decreases) due to inflation or changing environment:			
Executive search for Chief Constable (one-time)	34,000	0.05%	
Training venue	23,000	0.03%	
Relocation assistance for new employees	70,000	0.10%	
Increases (decreases) below separate reporting threshold	92,270	0.13%	
Wellness initiatives	20,800	0.03%	
Training and certification for RPAS ¹	30,000	0.04%	
<i>Net of significant decreases:</i>			
Provincial grant for Naloxone	(18,750)	-0.03%	
Net Equipment decrease (finalization of taser program)	<u>(51,450)</u>	<u>-0.07%</u>	
	199,870	0.28%	8.75%
New Resources from Five Year Staffing Plan - Appendix A:			
Sworn Positions (4)	421,450	0.58%	
Civilian Positions (3)	242,130	0.34%	
Associated hiring costs	<u>261,845</u>	<u>0.36%</u>	
	925,425	1.28%	10.03%
2025 Provisional Budget	\$ 79,374,180		10.03%
Phase-in of Section 27(3) 2023 Budget Appeal Decision²	\$ 780,157		1.08%
Revised 2025 Provisional Budget	\$ 80,154,337		11.11%

1 – RPAS is Remotely Piloted Aircraft Systems.

2 – Refer to Page 22 for detail on the *Police Act* Section 27(3) 2023 budget appeal decision.

B. Significant Cost Drivers with 2023 Appeal Items

	Amount	%	Accum.
2024 Budget Approved	\$ 72,137,211		
Salaries, benefits and overtime (net of recoveries)	2,945,206	4.08%	4.08%
E-Comm 9-1-1 Levy	807,636	1.12%	5.20%
Contractual or mandatory	1,057,050	1.46%	6.66%
Integrated Units	1,301,782	1.81%	8.47%
Increases (decreases) due to inflation or changing environment	199,870	0.28%	8.75%
New Resources from Five Year Staffing Plan - Appendix A	925,425	1.28%	10.03%
Section 27(3) 2023 Budget Appeal Decision:			
	Decision	Phase-In ¹	
Records Archivist civilian position	56,250	32,813	
3 Police Officers	425,000	141,666	
Professional Services	370,000	370,000	
Building Maintenance	235,678	235,678	
	<u>1,086,928</u>		
	780,157	1.08%	11.11%
2025 Provisional Budget - Revised	\$ 80,154,337		11.11%

1 – The *Police Act* Section 27(3) 2023 budget appeal decision was received from the Assistant Deputy Minister and Director of Police Services, Policing and Security Branch, Province of British Columbia on January 29, 2025. The amount awarded in the decision has been included in the 2025 budget on a phased-in basis for new positions. The Records Archivist position is to be hired on June 1, 2025 (pro-rated for seven (7) months) and the three (3) police officers are to be hired on September 1, 2025 (pro-rated for four (4) months).

XI. Operating Budget by Type

<i>Description</i>	2023		2024		2025		Increase/(Decrease)	
	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>		<i>\$</i>	<i>%</i>
Salaries - Police	\$ 33,486,820	\$	36,996,728	\$	41,299,447	\$	4,302,719	11.6%
Salaries - Civilian Unionized	4,176,380		4,930,846		5,477,774		546,928	11.1%
Salaries - Civilian Exempt	1,271,955		1,182,641		1,413,255		230,614	19.5%
Auxiliaries	317,918		164,000		115,000		(49,000)	-29.9%
Aux Special Municipal Constables	140,329		268,500		170,000		(98,500)	-36.7%
Employee Retirement Obligations	(45,001)		-		-		-	0.0%
Worksafe Recovery	(1,482,166)		(676,800)		(933,600)		(256,800)	37.9%
Recoveries from Third Parties ¹	(3,312,575)		(2,465,608)		(5,762,546)		(3,296,938)	133.7%
Benefits - Civilian	1,854,750		1,832,597		1,981,740		149,143	8.1%
Benefits - Police	10,239,720		10,009,387		11,314,792		1,305,405	13.0%
Salaries and Benefits	46,648,130		52,242,291		55,075,862		2,833,571	5.4%
Overtime								
Civilians	185,720		151,000		120,000		(31,000)	-20.5%
Police & Special Constables	4,808,639		3,948,140		4,868,132		919,992	23.3%
	4,994,359		4,099,140		4,988,132		888,992	21.7%
Other Operating Costs								
E-Comm 9-1-1	4,087,030		5,067,930		5,875,566		807,636	15.9%
Professional Services ²	1,482,842		1,708,939		2,265,262		556,323	32.6%
Equipment Maintenance & Subscriptions ³	1,644,929		1,480,500		1,752,300		271,800	18.4%
Recruit Training and Travel ⁴	713,403		885,000		1,335,950		450,950	51.0%
Telecommunications	735,649		872,600		907,600		35,000	4.0%
Training - Police ⁵	356,847		580,230		769,122		188,892	32.6%
Lease/Rental Payments ⁶	655,616		586,200		680,000		93,800	16.0%
Crime Investigation	341,802		670,000		670,000		-	0.0%
New Equipment	884,908		650,755		741,340		90,585	13.9%
Building Maintenance	858,763		563,455		818,858		255,403	45.3%
General Supplies ⁷	397,894		416,610		515,960		99,350	23.8%
Fuel and Motor Oil	313,489		381,891		352,000		(29,891)	-7.8%
Insurance	235,252		337,510		376,160		38,650	11.5%
Litigation	84,056		300,000		335,000		35,000	11.7%
Uniforms	614,866		276,000		309,500		33,500	12.1%
Business Travel ⁸	185,051		159,460		193,850		34,390	21.6%
Laundry	148,814		139,000		149,000		10,000	7.2%
Advertising ⁹	27,355		20,000		140,000		120,000	600.0%
Car Allowance	116,768		136,700		132,500		(4,200)	-3.1%
Claims	(26,787)		125,000		125,000		-	0.0%
Training-Civilian	36,662		72,000		72,000		-	0.0%
Operational Meetings	43,067		68,000		69,700		1,700	2.5%

Continued on next page.

Operating Budget by Type – Continued

<i>Description</i>	2023	2024	2025	Increase/(Decrease)	
	Actual	Budget	Budget	\$	%
Photocopy Operation ¹⁰	45,253	50,000	65,000	15,000	30.0%
Car Rental ¹¹	33,285	53,000	65,000	12,000	22.6%
Office Supplies	52,925	70,000	60,000	(10,000)	-14.3%
Honorarium	44,552	60,000	68,600	8,600	14.3%
Miscellaneous/Third Party Reimbursements ¹²	1,019,384	89,700	68,600	(21,100)	-23.5%
Memberships	18,453	47,000	48,000	1,000	2.1%
Publications	13,879	30,500	25,500	(5,000)	-16.4%
Prison Meals	17,800	25,000	20,000	(5,000)	-20.0%
Postage	20,077	25,500	20,000	(5,500)	-21.6%
Credit Card Discount Fees	909	1,500	1,500	-	0.0%
	15,204,793	15,949,980	19,028,868	3,078,888	19.3%
TOTAL OPERATING COSTS	66,847,282	72,291,411	79,092,862	6,801,451	9.41%
RESERVE TRANSFERS	1,068,454	745,300	825,300	80,000	10.7%
REVENUE					
Special Duties ¹³	(470,345)	(750,000)	(370,000)	380,000	-50.7%
Operational Planning ¹⁴	-	-	(147,000)	(147,000)	100.0%
Records	(100,588)	(85,000)	(89,000)	(4,000)	4.7%
Grants	(97,056)	(24,500)	(43,250)	(18,750)	76.5%
Jail	(51,449)	(40,000)	(40,000)	-	0.0%
REVENUE	(719,438)	(899,500)	(689,250)	210,250	-23.4%
NET EXPENDITURES	67,196,298	72,137,211	79,228,912	7,091,701	9.83%
New Resources for 2025					
Five Year Staffing Plan - Appendix A			925,425	925,425	100.00%
Total Budget	\$ 67,196,298	\$ 72,137,211	\$ 80,154,337	\$ 8,017,126	11.11%

1 - Recoveries from Third Parties increase includes \$676,000 new ICE integrated unit funding and cost recovery, \$696,000 to change budget in K9 (ICS) integrated unit from net to gross method (cost neutral), \$648,000 in cost sharing related to other integrated units, \$380,000 special duties recoveries moved from Revenue (cost-neutral), \$285,000 increase in recoverable overtime (primarily protests), \$211,000 recovery for new external secondments for IRSU and CFSEU (cost neutral), and \$83,000 for increases in provincial funding.

2 - Professional Services increase consists of costs for new ICE integrated unit, \$20,800 for wellness initiatives, and \$21,000 for mandatory medical coverage for firearms range.

3 - Equipment Maintenance/Subscriptions increase includes software licenses increase of \$212,300, increase for vehicle maintenance of \$50,000 due to aging fleet, and repair costs on new public safety assets acquired in prior year.

4 - Recruit Training and Travel increase includes \$501,950 for increase from 21 to 30 recruits, \$70,000 relocation assistance, net of \$120,000 recruitment campaigns moved to Advertising.

5 - Training-Police increase includes \$91,800 provincially mandated training, \$153,000 for integrated units training (PSU, GVERT, CNT, EDU, ICE) and \$30,000 for RPAS (Remotely Piloted Aircraft Systems) training and certification, net of \$20,000 moved to Business Travel.

6 - Lease/Rental increase includes \$69,000 PRIME police database contractual increase and \$23,000 for loss of no-cost training venues.

7 - General Supplies increase includes \$31,000 reallocation from Miscellaneous (note 12), \$28,800 TEMS (Tactical Emergency Medical Services) supplies, and other supplies increases (e.g. Naloxone) (partially offset by reduction in Office Supplies).

8 - Business Travel increase includes \$20,000 moved from Police Training for conference costs and one-time cost to host CAPG (Canadian Association of Police Governance) conference.

9 - Advertising increase due to reallocation of budget from Recruit Training and Travel for marketing and outreach related to recruitment campaigns (note 4).

10 - Photocopy Operation increase due to new photocopier lease agreement.

11 - Car Rental increase due to operating lease renewals and consolidation with one provider, including interest rate changes.

12 - Miscellaneous/Third Party Reimbursements budget decrease due to reallocation of budget of \$31,000 to General Supplies (note 7). 2023 actual is significantly higher than budget due to recoverable emergency and protest costs, and charges from other police agencies related to integrated units for which budgets are located under Salaries.

13 - Special Duties Revenue decrease due to reallocation of budget to Recoveries (note 1).

14 - Operational Planning Revenue increase due to new MOU with Legislative Assembly for staffing related to protests.

XII. APPENDIX A – Five Year Staffing Plan (2025-2029)

		2025	2026	2027	2028	2029
Sworn	Additional positions (FTE)	4	5	5	5	4
	Salaries and Benefits - Sworn	\$ 421,450	\$ 846,510	\$ 876,140	\$ 951,440	\$ 750,840
Hiring Costs	Equipment	40,000	30,600	52,000	90,610	83,280
	Training	10,000	7,650	13,000	13,250	10,800
	Vehicle	-	15,000	-	-	15,000
	Recruitment cost	210,000	285,600	291,280	185,700	151,520
	Sub-total - Sworn Cost	\$ 681,450	\$ 1,185,360	\$ 1,232,420	\$ 1,241,000	\$ 1,011,440
Civilian	Additional positions (FTE)	3	2	2	2	2
	Salaries and Benefits - Civilian	\$ 242,130	\$ 252,150	\$ 258,450	\$ 264,910	\$ 271,530
Hiring Costs	Recruitment cost	1,845	1,260	1,290	1,320	1,350
	Sub-total - Civilian Cost	\$ 243,975	\$ 253,410	\$ 259,740	\$ 266,230	\$ 272,880
Sworn and Civilian	TOTAL FTE	7	7	7	7	6
Sworn and Civilian	TOTAL COST	\$ 925,425	\$ 1,438,770	\$ 1,492,160	\$ 1,507,230	\$ 1,284,320

Notes:

- 1 - This Staffing Plan has been updated as of July 2024.
- 2 - Year 1 (2025) has been pro-rated based on expected hiring date. Years 2 through 5 costs are annualized.
- 3 - Salaries and benefits include an estimated growth rate of 3.5% for Sworn positions and 2.5% for Civilian positions for planning purposes.
- 4 - Equipment, office, training, vehicle costs are estimated for the net FTEs added, excluding funded positions.
- 5 - Recruitment costs for sworn members are estimated for total FTEs added, including funded positions.
- 6 - Vehicle costs assume 1 new vehicle every 8 police officers hired (excluding seconded and Beat & Bike officers) based on current leasing arrangements.
- 7 - Vehicle costs are excluded for Beat & Bike officers, replaced by bicycle equipment costs.

Appendix A – Five Year Staffing Plan continued

		2025	2026	2027	2028	2029
Salaries and Benefits Details:						
Year 1 - 2025	Seconded - IRSU ¹ - 1 Constable	105,365				
	Seconded - CFSEU ² - 1 Constable	105,365				
	Strike Force - 2 Constables	210,725				
	Outreach - 2 Community Resource Officers	210,725				
	Total Sworn - 6 positions	632,180				
	Funding for secondments - 2 positions	(210,730)				
	Net Total Sworn - 4 positions	\$ 421,450				
	Community Programs Manager (CED)	100,892				
	Cybersecurity Analyst (IRM)	75,786				
	Logistics Coordinator/Quartermaster (FSD)	65,452				
Total Civilian - 3 positions	\$ 242,130					

1 - IRSU - The Integrated Road Safety Unit of B.C. (IRSU) is made up of full-time dedicated traffic enforcement officers from police departments in B.C., including the RCMP. VicPD has seconded officers to IRSU in the past but in recent years has had to withdraw those secondments due to internal resourcing priorities. This request re-instates one (1) constable to this integrated unit, which will be fully cost recoverable.

2 - CFSEU - The CFSEU-BC is the Provincial Integrated Anti-Gang Agency (Combined Forces Special Enforcement Unit of BC). It is made up of members from every police department in B.C., including the RCMP and is the third largest police 'force' in the province with over 400 officers. VicPD has seconded officers to CFSEU in the past but in recent years has had to withdraw those secondments due to internal resourcing priorities. This request re-instates one (1) constable to this integrated unit, which will be fully cost recoverable.

Appendix A – Five Year Staffing Plan continued

	2025	2026	2027	2028	2029
Salaries and Benefits Details:					
Year 2 - 2026	Traffic - 1 Constable		169,302		
	GIS Team - 2 Constables		338,603		
	Patrol - 2 Constables		338,605		
	Seconded - IRSU - 2 Constables		338,605		
	Seconded - CFSEU - 1 Constable		169,302		
	Total Sworn - 8 positions		1,354,417		
	Funding for secondments - 3 positions		(507,907)		
	Net Total Sworn - 5 positions		\$ 846,510		
Total Civilian - 2 positions		\$ 252,150			

Note: Year 2 includes two (2) additional IRSU constables and one (1) additional CFSEU constable, fully recoverable, to continue the phased approach to re-enstating these secondments. Refer to notes 1 and 2 in Year 1.

Year 3 - 2027	GIS Team - 1 Constable		175,227		
	Traffic - 2 Constables		350,454		
	Patrol - 2 Constables		350,454		
	Seconded INSET ¹ - 1 Constable		175,227		
	Seconded CFSEU - 1 Constable		175,227		
	Seconded IRSU - 1 Constable		175,227		
	Total Sworn - 8 positions		1,401,822		
	Funding for secondments - 3 positions		(525,682)		
Net Total Sworn - 5 positions		876,140			
Total Civilian - 2 positions		\$ 258,450			

Note: Year 3 includes one (1) additional IRSU constable and one (1) additional CFSEU constable, fully recoverable, to continue the phased approach to re-enstating these secondments. Refer to notes 1 and 2 in Year 1.

1 - INSET - The Integrated National Security Enforcement Teams (INSET), led by the RCMP, are multi-agency teams made up of specially trained members of the RCMP and other law enforcement and national security partners at the federal, provincial and municipal levels. Working together, INSET members track, deter, disrupt and prevent criminal activities of terrorist groups or individuals who pose a threat to Canada's national security.

Appendix A – Five Year Staffing Plan continued

2025 2026 2027 2028 2029

Salaries and Benefits Details:

Year 4 - 2028	Beat & Bike - 1 Sergeant	226,000	
	Beat & Bike - 4 Constables	725,440	
	Net Total Sworn - 5 positions	\$ 951,440	
	Total Civilian - 2 positions	\$ 264,910	
Year 5 - 2029	Beat & Bike - 2 Constables		375,420
	Patrol - 2 Constables		375,420
	Net Total Sworn - 4 positions	\$ 750,840	
	Total Civilian - 2 positions	\$ 271,530	

XIII. APPENDIX B – Business Cases



Victoria Police Department

Date:	July 18, 2024
Prepared By:	Inspector King / Staff Sergeant Musicco
DCC Approval:	DCC Jamie McRae
Subject:	Business Case for 2 Constables-Strike Force – 2025 Budget

Summary

The Victoria Police Department (VicPD) Strike Force Section (SF) is a covert surveillance unit that provides organizational investigative support using covert tactics and other specialty portfolios. This includes initiating and investigating significant crimes and utilizes Major Case Management practices. To conduct professional and safe surveillance, SF requires a sufficient number of personnel to properly staff surveillance positions and maintain safe practices. Staffing levels are dictated by the tactics of surveillance and affected when units are understaffed due to absences such as, training, court testimony, sick leave, and holidays.

Recommendation

Increasing two (2) police constable's positions in the VicPD SF. This would allow SF to safely conduct surveillance in supporting high-end investigations and operate within the industry standard for the number of officers needed for surveillance.

Current State/Background

The VicPD Strike Force Section Staffing:

1 Sergeant

7 Constables

Policy/Procedure Impact

The increase in staffing would not impact or change VicPD policy.

Risk Analysis

The VicPD faces three (3) types of risk - organizational, operational, and investigative. Increasing the staffing level of SF by two (2) positions will reduce risk in all areas.

Organizational Risk

The VicPD faces organizational risk in relation to improper staffing levels specific to conducting surveillance safely. The Royal Canadian Mounted Police (RCMP) implemented policy identifying the key roles and positions to safely staff their units according to the demands of surveillance. If VicPD increased the Strike Force Section by two (2) positions, this would be in line with an industry standard associated to staffing levels of surveillance units.

This speaks to the recognition that surveillance teams require a minimum number of staff members to perform the function of surveillance. In keeping with that developing industry standard, increasing the staffing level of Strike Force would provide an appropriate number of personnel for surveillance deployments, while allowing members assigned to the unit to complete non-surveillance related tasks. The current staffing level does not allow for flexibility, especially when members are taking earned leave, are sick, on training, or any other reason they may not be operationally able to deploy on surveillance.

In addition, Mr. Kevin Woodall who specializes in representing police officers and organizations in BC Police Act, Criminal, and the Independent Investigations Office (IIO) investigations stated that surveillance conduct and driving accidents are near the top of the Province's focus into police officers' actions. Sufficiently staffing a police department's surveillance unit can offset risk in the event a surveillance member is in an accident because a properly staffed team can provide for better surveillance with less aggressive driving. Increasing the staffing level by two positions will ensure that VicPD has properly staffed their surveillance unit and the rules of surveillance are abided by.

Operational / Investigative

The primary mandate for SF includes supporting the Investigative Services Division which houses VicPD's Major Crime Unit and other speciality investigative sections. If SF is unavailable or deploying while under-strength other units will suffer. Covert surveillance techniques are utilized in many Major Crime and CDSA investigations and the proper use of surveillance has resulted in significant pieces of evidence being discovered. When a surveillance team is not available, investigations, including Major Crime investigations are hindered; an unappealing outcome and poor service to the community.

Proper staffing of a surveillance unit allows members to increase their ability to complete their job taskings safely while making investigative observations that aid in evidence gathering. Utilizing a surveillance unit that is sufficiently staffed would allow for police officers to safely witness crime, make investigative observations, and develop grounds for arrest.

Staffing SF sufficient will reduce risk in all three areas.

Financial Impact

The estimated financial impact is as follows:

Year 1 (2025)

\$305,725 consisting of \$210,725 for pro-rated salary and benefits and \$95,000 for hiring costs.

Year 2 and Subsequent Years

\$327,150 for salary and benefits (not including year 3 and subsequent year salary increases).



Victoria Police Department

Date:	July 23, 2024
Prepared By:	Staff Sergeant Malinosky
DCC Approval:	DCC Jamie McRae
Subject:	Business Case for 2 Community Resource Officers – 2025 Budget

Summary

The Community Resource Officer (CRO) primary function is to be an ambassador for the Victoria Police Department and is responsible for prioritizing and analyzing concerns identified by police and community members. These officers work with community stakeholders to examine the underlying conditions that have led to community problems and proactively seek new and alternative responses.

This community policing approach is a proactive form of law enforcement that more Canadian police forces are adopting in their attempts to improve community relationships and prevent crime before it happens. This style of policing is strongly supported by our residents and our community partners. VicPD currently has six (6) CROs, deployed in the City of Victoria and the Township of Esquimalt.

In addition to working with the community, the CROs are routinely responding to complaints and concerns related to supportive housing sites. Over the past four years, several additional supportive housing sites have opened throughout VicPD's jurisdiction, which has led to increased conflict between those experiencing homelessness and/or mental health challenges, and the neighbouring residents. Currently there are 25 supportive housing facilities in Victoria. There are also 7 other locations that are scheduled to open soon. It would take a least two (2) dedicated CRO officers to sufficiently manage just the supportive housing facilities.

The demand on the CRO's has increased exponentially due to the rising pressure from our community and the increase in social crises. This has resulted in our CRO's having a reactive approach, reducing their ability to be proactive. These demands are necessitating the need for additional CRO's.

Recommendation

This request is for two (2) additional Community Resource Officers. This would increase the total number of CROs to eight (8).

As an organization it is imperative to align with our community. Community policing is shifting our priority to the needs of our community which increases public trust. Having more CROs in our community and getting to know our community will improve the way we police the City of Victoria and the Township of Esquimalt. This will demonstrate that we are proactive in our attempts to improve police legitimacy by strengthening community relationships and preventing crime before it happens.

Current State/Background

Currently, VicPD has six (6) Community Resource Officers (CRO) positions, deployed in the City of Victoria and the Township of Esquimalt.

The primary areas of responsibility for the CROs are divided into five geographical locations which are Burnside/Gorge, Midtown and Downtown, Esquimalt and Vic West. Currently, much of their time is spent responding to requests and concerns from the community, rather than proactively connecting with community. There are many areas and community groups the current CROs would like to focus on. More involvement with various cultural groups, business owners, attendance at neighbourhood association meetings and crime prevention through environmental design (CPTED) assessments are a few areas of further focus. The current CROs would also like more time to focus on the Midtown area of responsibility which is the largest geographically but currently receives the least amount of attention.

Funding two (2) additional CROs would create the following efficiencies:

- Ability to respond to increases in the number of supportive housing facilities
- Increase capacity to complete meaningful proactive work with community partners
- Strengthen our ability to address the needs of our community and increase trust
- Increased focus on the Midtown area of responsibility
- Help community members to identify with law enforcement
- Demonstrates our commitment to reducing community problems and social crises
- Further align with our Strategic Plan meeting our Vision, Mission and Goals

Policy/Procedure Impact

No policy impact.

The procedural impact is as follows:

- Review current division of tasks and evenly distribute to eight CROs
- Review of current office space and civilian support.

Risk Analysis

The risk to the organization if this request is not granted is considered high. The absence of these resources will directly impede our ability to operate adequately and effectively in the present and immediate future. Police legitimacy, community support and public trust will be affected if the number of CROs remains status quo.

Financial Impact

The estimated financial impact is as follows:

Year 1 (2025)

\$305,725 consisting of \$210,725 for pro-rated salary and benefits and \$95,000 for hiring costs.

Year 2 and Subsequent Years

\$327,150 for salary and benefits (not including year 3 and subsequent year salary increases).



Victoria Police Department

Date:	July 8, 2024
Prepared By:	Cheryl Major, Director, Community Engagement
DCC Approval:	DCC Jason Laidman
Subject:	Business Case for Community Programs Manager – 2025 Budget

Summary

Establishing a Community Programs Manager position within the Community Engagement Division (CED) will improve crime prevention and education programs for citizens and business owners, improve community engagement by ensuring efficient use of resources, and provide much-needed career-growth opportunities for civilian staff.

Recommendation

To establish a Community Programs Manager position to oversee Community, Cultural, Reserve Constable and civilian volunteer programs. As part of this proposal, two other cost-neutral changes will be made:

- The Reserve Coordinator position will move from the Community Services Division to CED
- The existing Cultural Community Officer and the Reserve Coordinator positions will be renamed under one job description with the title of Cultural and Community Programs Officer, with shared responsibilities.

The Community Programs Manager position is designed to address the following concerns and gaps in the Community Programs function of CED:

- Lack of management staff or decision-making authority outside of the Director.
- Lack of attention to Community Programs, including Community and Volunteer Programs development and growth due to pressures on the CED Director in Public Affairs, Board and Executive Leadership.
- Lack of coordination between Community Programs, the Cultural Community Officer, Volunteer Programs and Reserve Constable Program as they currently all operate as independent sections.
- Lack of career growth opportunities for staff within the Community Engagement skillset.

In addition to addressing all of the concerns and gaps outlined in the Current State/Background, this proposal would have the following benefits:

- Better coordination of Community Programs as a whole.
- Better use of human resources to accomplish strategic goals.
- Consistent oversight and management of both VicPD volunteer programs (Reserve Constables and VicPD Volunteers).
- Increased service delivery of crime prevention and education programs to Victoria and Esquimalt.
- Increased capacity to develop and improve community education and service programs.
- Increased capacity of administrative and operational functions in our rapidly growing volunteer program.
- Depth within officer roles to eliminate single point of failure and provide backup for absences.
- Increased officer availability for delivering community education programs.

Current State/Background

Background

Currently CED, consists of one Director, and six individuals at the Coordinator/Constable level; each responsible for a function, with no additional leadership or supervisory positions.

CED consists of two primary functions: Public Affairs and Community Programs. In addition, the CED Director leads departmental marketing, and provides direct strategic communications support to the Chief and Executive Leadership, especially in times of crisis communications, and to the Victoria and Esquimalt Police Board. The demands of Public Affairs, Executive Leadership and Board have led to reduced direction, support and development to Community Programs, Volunteer Programs and Cultural Programs.

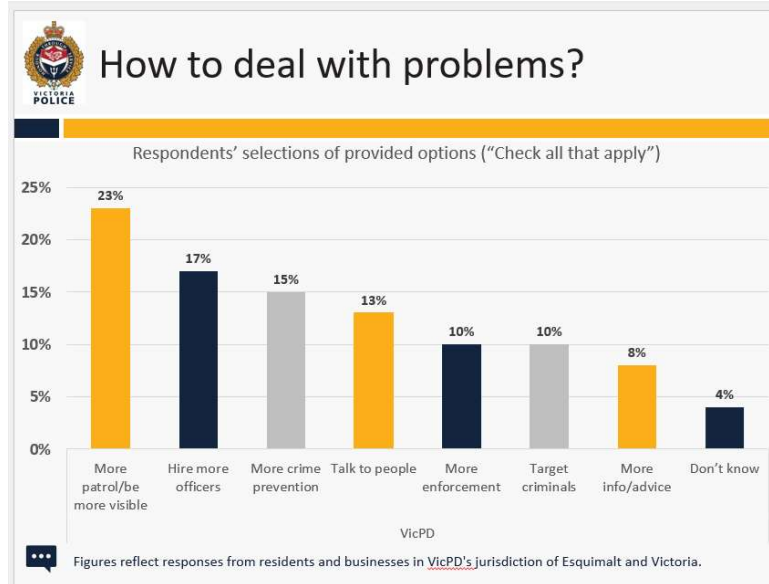
Current State

In the current structure, the CED Director currently has six direct reports, which, in addition to the other pressures described above, does not allow for effective staff development. There has been an expressed desire to move the Reserve Constable program back to CED, which would further deplete the Director's time and resources for overseeing and developing programs and staff.

Of note, the Community Cultural Officer position is temporarily vacant, and the success of the Reserve program rests with a single officer. Both of these positions have a single point of failure yet each of these positions plays a vital role in the reputation of the Department and our ability to meet strategic goals in Indigenous Relations; in Equity, Diversity, Inclusion and Accessibility; in building and maintaining relationships with our Indigenous and diverse communities; and in meeting hiring targets with qualified, experienced and diverse candidates.

Community Input

In the 2024 VicPD Community Survey, “More Crime Prevention” was identified as the third highest priority, while “Talk to People” was identified as fourth. These priorities have been consistent for at least five years.



The growth and effective management of the Community Programs suite is critical to meeting the public demand for increased crime prevention and public interaction.

Policy/Procedure Impact

Establishing a Community Programs Manager position would change the reporting process for three staff who currently report to a Director to reporting to a Manager.

Budget lines for Community Programs, Volunteers and Reserves would now fall under the oversight of the Community Programs Manager, with CED Director overseeing.

The structure for CED would then look like this:



Risk Analysis

Moving forward without a Community Programs Manager position will limit growth of key community education and engagement programs and initiatives, and our ability to meet community demands for additional crime prevention and public interaction.

This would also limit capacity for the Director to remain focused on officer recruiting initiatives, further failing to meet community demands to hire more officers.

Moving the Reserve Constable program into Community Engagement Division may result in Reserves feeling that their role has moved from operational to administrative or supportive. Clear messaging about the role and value of Reserves, and ensuring that they still have a role within operations will be integral to success.

Financial Impact

The estimated financial impact is as follows:

Year 1 (2025)

\$101,507 consisting of \$100,892 for pro-rated salary and benefits and \$615 for hiring costs.

Year 2 and Subsequent Years

\$155,120 for salary and benefits (not including year 3 and subsequent year salary increases).



Victoria Police Department

Date:	July 9, 2024
Prepared By:	Dan Phillips, Director, Information Risk
DCC Approval:	DCC Jason Laidman
Subject:	Business Case for Cybersecurity Analyst – 2025 Budget

Summary

Establishing a Cybersecurity Analyst position as a shared resource between two divisions: Information Risk Management (Information Technology Solutions Section) and Investigative Services Division (Cybercrime Unit) will improve safeguarding of the Department’s systems, data and reputation, improve compliance with regulatory requirements and will act as a specialized resource for cybercrime investigations, which is continually changing and evolving.

Recommendation

To establish a Cybersecurity Analyst position to address the Department’s increasing reliance on digital infrastructure and to address the need for robust cybersecurity measures.

Rationale for this position:

Growing Threat Landscape: Cyber threats are on the rise, including ransomware attacks, data breaches, and phishing attempts. Without proactive defense, we risk financial losses, legal liabilities, and damage to our brand.

Compliance and Regulatory Requirements: Compliance standards (such as FIPPA, NIST, CIS and police agency-specific regulations) demand robust security practices.

The Cybersecurity Analyst would also be a shared resources with the Investigation Services Division, Cybercrime section.

- Act as technical resource and subject matter expert to Cybercrime investigators.
- Provide civilian consistency to Cybercrime section.
- Provide on-going cybersecurity training and support to Cybercrime section.

Current State/Background

The Victoria Police Department does not currently have dedicated Cybersecurity staff. This role is filled by the Manager, ITS and Director, Information Risk.

Policy/Procedure Impact

Not applicable.

Risk Analysis

Risk Mitigation: A dedicated Cybersecurity Analyst will identify vulnerabilities, assess risks, and implement preventive measures. This includes monitoring network traffic, analyzing logs, and conducting vulnerability assessments.

Incident Response: When incidents occur, the analyst will lead investigations, contain threats, and coordinate with relevant stakeholders. Swift response minimizes damage and ensures business continuity.

Security Awareness: The analyst will educate employees about security best practices, reducing the likelihood of human error (e.g., falling for phishing scams) and increase the capacity and technical expertise of the Cybercrime section investigators.

Financial Impact

The estimated financial impact is as follows:

Year 1 (2025)

\$76,401 consisting of \$75,786 for pro-rated salary and benefits and \$615 for hiring costs.

Year 2 and Subsequent Years

\$116,520 for salary and benefits (not including year 3 and subsequent year salary increases).



Victoria Police Department

Date:	July 9, 2024
Prepared By:	Donna Phillips, Director, Financial Services
DCC Approval:	DCC Jason Laidman
Subject:	Business Case for Logistics Coordinator (Quartermaster) – 2025 Budget

Summary

Establishing a Logistics Coordinator position within the Financial Services Division, Logistics Services section, will commit a dedicated resource to quartermaster duties. The quartermaster function is a mission critical capability that ensures that members are well uniformed and properly equipped. This position will improve the timeliness and quality of the equipment and uniforms supplied to officers. The position will also improve inventory management and contain costs related to acquisition, disposal, repair and maintenance of goods.

Recommendation

To establish a Logistics Coordinator position to oversee quartermaster duties. This position will work closely with the Exhibit Control function where secure storage facilities are located, which is a natural fit for management of firearm equipment.

The Logistics Coordinator position is designed to address the following concerns and gaps in the Financial Services Division:

- Improve standardization of uniform and equipment for members and police vehicles
- Ensure the right resources with the proper skills are assigned to the quartermaster role
- Allow time for implementation of process improvements, including user-friendly, effective technology that meets current and future needs
- Reduce loss and wastage through improved uniform and equipment procurement, repair and maintenance, and disposal processes and improve inventory control
- Improve the quality of service delivery through cross-training and better staff coverage
- Implement new processes for preventative maintenance for various types of police equipment, resulting in decreased costs for acquisition of new equipment
- Be proactive and forward thinking, greatly enhancing turnaround times, end user satisfaction and morale, and quality control. Innovation will be possible, such as creation of “recruit boxes” with standardized items required for officers new to the service.

Current State/Background

The Victoria Police Department does not currently have staff dedicated to quartermaster duties. This role is filled by the Supervisor of Financial Services, who is responsible for overseeing fleet, facilities and asset management, purchasing and procurement, as well as supporting the Director, Financial Services.

Policy/Procedure Impact

Not applicable.

Risk Analysis

Moving forward without a Logistics Coordinator will increase the likelihood of financial loss due to inadequate handling of goods. It will also limit capacity for the Supervisor of Financial Services to remain focused on core duties for fleet, facilities, assets and purchasing, as well as limit time available for quartermaster duties, resulting in delays, cost inefficiencies, and negatively impacting sworn member morale.

The Supervisor of Financial Services working at capacity prevents change initiatives, such as process and system improvements necessary to meet service demands currently and into the future.

Inadequate standardization of uniform and equipment increases reputational risk. Police-Community relationships are important. When officers present professionally and are adequately equipped, they build trust and confidence in the communities that they serve.

Financial Impact

The estimated financial impact is as follows:

Year 1 (2025)

\$66,067 consisting of \$65,452 for pro-rated salary and benefits and \$615 for hiring costs.

Year 2 and Subsequent Years

\$100,635 for salary and benefits (not including year 3 and subsequent year salary increases).

XIV. APPENDIX C – Detailed Budget By Division and Section

Victoria and Esquimalt Police Board

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Victoria and Esquimalt Police Board</i>	<i>103,396</i>	<i>150,500</i>	<i>203,350</i>	<i>52,850</i>	<i>35.12%</i>
<i>Total</i>	<i>103,396</i>	<i>150,500</i>	<i>203,350</i>	<i>52,850</i>	<i>35.12%</i>

Office of the Senior Executive

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Office of the Senior Executive</i>	<i>1,163,178</i>	<i>1,291,050</i>	<i>1,349,664</i>	<i>58,614</i>	<i>4.54%</i>
<i>Total</i>	<i>1,163,178</i>	<i>1,291,050</i>	<i>1,349,664</i>	<i>58,614</i>	<i>4.54%</i>

Patrol Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Patrol Division</i>	<i>21,167,673</i>	<i>20,824,042</i>	<i>21,617,928</i>	<i>793,886</i>	<i>3.81%</i>
<i>Total</i>	<i>21,167,673</i>	<i>20,824,042</i>	<i>21,617,928</i>	<i>793,886</i>	<i>3.81%</i>

Detailed Budget by Division and Section continued

Community Services Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Revenues</i>					
<i>Special Municipal Constables</i>	<i>(51,449)</i>	<i>(40,000)</i>	<i>(40,000)</i>	<i>-</i>	<i>0.00%</i>
<i>Reserve Constable Program</i>	<i>(19,900)</i>	<i>(24,500)</i>	<i>(24,500)</i>	<i>-</i>	<i>0.00%</i>
<i>Total Revenues</i>	<i>(71,349)</i>	<i>(64,500)</i>	<i>(64,500)</i>	<i>-</i>	<i>0.00%</i>
<i>Expenditures</i>					
<i>General Investigation Section (GIS) and Administration</i>	<i>5,389,002</i>	<i>4,187,377</i>	<i>4,121,539</i>	<i>(65,838)</i>	<i>-1.57%</i>
<i>Behavioural Assessment and Management Unit (discontinued)</i>	<i>5,301</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>Community Outreach</i>	<i>160,712</i>	<i>992,332</i>	<i>1,751,758</i>	<i>759,426</i>	<i>76.53%</i>
<i>Special Municipal Constables and Court</i>	<i>1,261,966</i>	<i>1,838,607</i>	<i>2,264,098</i>	<i>425,491</i>	<i>23.14%</i>
<i>Reserve Constable Program</i>	<i>146,231</i>	<i>176,668</i>	<i>200,544</i>	<i>23,876</i>	<i>13.51%</i>
<i>Total Expenditures</i>	<i>6,963,212</i>	<i>7,194,984</i>	<i>8,337,939</i>	<i>1,142,955</i>	<i>15.89%</i>
<i>Net</i>	<i>6,891,863</i>	<i>7,130,484</i>	<i>8,273,439</i>	<i>1,142,955</i>	<i>16.03%</i>

Detailed Budget by Division and Section continued

Esquimalt Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Revenues</i>					
<i>Special Events and Duties</i>	<i>(470,345)</i>	<i>(750,000)</i>	<i>(370,000)</i>	<i>380,000</i>	<i>-50.67%</i>
<i>Operational Planning</i>	<i>-</i>	<i>-</i>	<i>(147,000)</i>	<i>(147,000)</i>	<i>100.00%</i>
<i>Total Revenues</i>	<i>(470,345)</i>	<i>(750,000)</i>	<i>(517,000)</i>	<i>233,000</i>	<i>-31.07%</i>
<i>Expenditures</i>					
<i>Esquimalt Headquarters</i>	<i>675,833</i>	<i>651,005</i>	<i>1,021,389</i>	<i>370,384</i>	<i>56.89%</i>
<i>Special Events and Duties</i>	<i>597,339</i>	<i>788,000</i>	<i>692,387</i>	<i>(95,613)</i>	<i>-12.13%</i>
<i>Operational Planning</i>	<i>290,290</i>	<i>332,500</i>	<i>530,774</i>	<i>198,274</i>	<i>59.63%</i>
<i>Traffic Enforcement and Crash Investigation</i>	<i>1,270,695</i>	<i>1,215,145</i>	<i>1,648,214</i>	<i>433,069</i>	<i>35.64%</i>
<i>Motorcycle Escort Team</i>	<i>16,001</i>	<i>17,590</i>	<i>13,000</i>	<i>(4,590)</i>	<i>-26.09%</i>
<i>GVERT - Esquimalt Based Team</i>	<i>1,784,575</i>	<i>2,184,270</i>	<i>1,946,026</i>	<i>(238,244)</i>	<i>-10.91%</i>
<i>School Resource Officers¹</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>Community Resource Officers</i>	<i>823,618</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>Total Expenditures</i>	<i>5,458,351</i>	<i>5,188,510</i>	<i>5,851,790</i>	<i>663,280</i>	<i>12.78%</i>
<i>Net</i>	<i>4,988,006</i>	<i>4,438,510</i>	<i>5,334,790</i>	<i>896,280</i>	<i>20.19%</i>

1 – Budget allocation is pending the outcome of discussions underway ~~with School District 61~~ to determine resourcing requirements. School Resource Officers may be reallocated from Operations if it is agreed that dedicated resources are required in schools ~~and there will be no additional officers added to the overall budget.~~

Detailed Budget by Division and Section continued

Investigative Services Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Revenues</i>					
<i>Administration and Detectives</i>	(24,875)	-	-	-	0.00%
<i>Special Operations</i>	-	-	(500,000)	(500,000)	100.00%
Total Revenue	(24,875)	-	(500,000)	(500,000)	100.00%
<i>Expenditures</i>					
<i>Administration and Detectives</i>	1,495,480	1,662,409	992,659	(669,750)	-40.29%
<i>Analysis and Intel Section</i>	991,830	969,742	1,004,419	34,677	3.58%
<i>Strike Force</i>	1,692,162	1,351,276	1,915,511	564,235	41.76%
<i>Special Operations</i>	(100,203)	-	500,000	500,000	100.00%
<i>Special Victims Unit</i>	1,127,658	1,140,397	880,533	(259,864)	-22.79%
<i>Major Crime Unit</i>	2,058,667	1,384,957	2,412,228	1,027,271	74.17%
<i>Financial Crimes (moved to Major Crime Unit)</i>	(4,696)	-	-	-	0.00%
<i>Historical Case Review Unit</i>	388,121	333,900	291,131	(42,769)	-12.81%
<i>Cybercrime Unit</i>	-	-	596,598	596,598	100.00%
<i>Computer Analysis Section (moved to Cybercrime Unit)</i>	234,310	588,615	-	(588,615)	-100.00%
<i>Forensic Identification</i>	1,149,101	1,218,878	1,287,107	68,229	5.60%
Total Expenditures	9,032,430	8,650,174	9,880,186	1,230,012	14.22%
Net	9,007,555	8,650,174	9,380,186	730,012	8.44%

Detailed Budget by Division and Section continued

Community Engagement Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Public Affairs</i>	793,507	707,325	760,009	52,684	7.45%
<i>Community Programs</i>	179,967	268,529	338,972	70,443	26.23%
<i>Volunteer Programs</i>	155,465	161,988	168,154	6,166	3.81%
<i>Total</i>	1,128,939	1,137,842	1,267,135	129,293	11.36%

Executive Services Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Policy and Professional Services</i>	1,632,384	1,942,535	2,040,480	97,945	5.04%
<i>Privacy and Legal Services</i>	454,965	561,743	588,618	26,875	4.78%
<i>Total</i>	2,087,349	2,504,278	2,629,098	124,820	4.98%

Detailed Budget by Division and Section continued

Information Risk Management Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Revenues</i>					
<i>Information Support Services</i>	<i>(100,588)</i>	<i>(85,000)</i>	<i>(89,000)</i>	<i>(4,000)</i>	<i>4.71%</i>
<i>Total Revenues</i>	<i>(100,588)</i>	<i>(85,000)</i>	<i>(89,000)</i>	<i>(4,000)</i>	<i>4.71%</i>
<i>Expenditures</i>					
<i>Information Technology Solutions</i>	<i>2,132,024</i>	<i>2,100,642</i>	<i>2,572,670</i>	<i>472,028</i>	<i>22.47%</i>
<i>Information Support Services</i>	<i>2,564,667</i>	<i>2,764,285</i>	<i>2,511,545</i>	<i>(252,740)</i>	<i>-9.14%</i>
<i>Information Management (formerly South Island Police Dispatch)</i>	<i>4,087,794</i>	<i>5,070,430</i>	<i>6,802,566</i>	<i>1,732,136</i>	<i>34.16%</i>
<i>Total Expenditures</i>	<i>8,784,485</i>	<i>9,935,357</i>	<i>11,886,781</i>	<i>1,951,424</i>	<i>19.64%</i>
<i>Net</i>	<i>8,683,897</i>	<i>9,850,357</i>	<i>11,797,781</i>	<i>1,947,424</i>	<i>19.77%</i>

Human Resources Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Administration</i>	<i>3,661,913</i>	<i>4,344,202</i>	<i>1,069,108</i>	<i>(3,275,094)</i>	<i>-75.39%</i>
<i>Recruiting</i>	<i>-</i>	<i>-</i>	<i>2,082,707</i>	<i>2,082,707</i>	<i>100.00%</i>
<i>Training</i>	<i>-</i>	<i>-</i>	<i>1,495,841</i>	<i>1,495,841</i>	<i>100.00%</i>
<i>Wellness (formerly CISM)</i>	<i>8,783</i>	<i>236,250</i>	<i>707,354</i>	<i>471,104</i>	<i>199.41%</i>
<i>Secondments (Recovered from other Agencies)</i>	<i>184</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<i>Total</i>	<i>3,670,880</i>	<i>4,580,452</i>	<i>5,355,010</i>	<i>774,558</i>	<i>16.91%</i>

Detailed Budget by Division and Section continued

Financial Services Division

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Financial Services</i>	2,484,980	5,375,976	579,777	(4,796,199)	-89.22%
<i>Logistics Services</i>	-	-	2,155,231	2,155,231	100.00%
<i>Automotive</i>	915,229	951,500	963,190	11,690	1.23%
<i>Total</i>	3,400,209	6,327,476	3,698,198	(2,629,278)	-41.55%

Corporate

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Corporate</i>	674,277	1,017,665	2,786,170	1,768,505	173.78%
<i>Transfer to Capital Reserve</i>	1,200,000	1,200,000	1,200,000	-	0.00%
<i>Total</i>	1,874,277	2,217,665	3,986,170	1,768,505	79.75%

Detailed Budget by Division and Section continued

Integrated Units

<i>Budget Summary</i>	<i>2023 Actual</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>Change</i>	<i>% Change</i>
<i>Expenditures</i>					
<i>Integrated Mobile Crisis Response Team (IMCRT)</i>	<i>188,675</i>	<i>128,677</i>	<i>133,477</i>	<i>4,800</i>	<i>3.73%</i>
<i>Integrated Canine Service (ICS)</i>	<i>771,485</i>	<i>810,952</i>	<i>862,349</i>	<i>51,397</i>	<i>6.34%</i>
<i>Greater Victoria Police Diversity Advisory Committee (GVPDAC)</i>	<i>3,629</i>	<i>37,104</i>	<i>37,104</i>	<i>-</i>	<i>0.00%</i>
<i>Vancouver Island Integrated Major Crime Unit (VIIMCU)</i>	<i>956,212</i>	<i>961,004</i>	<i>1,354,714</i>	<i>393,710</i>	<i>40.97%</i>
<i>Mobile Youth Services Team (MYST)</i>	<i>65,091</i>	<i>64,694</i>	<i>67,055</i>	<i>2,361</i>	<i>3.65%</i>
<i>Greater Victoria Regional Domestic Violence Unit (RDVU)</i>	<i>217,462</i>	<i>209,509</i>	<i>218,722</i>	<i>9,213</i>	<i>4.40%</i>
<i>Crime Stoppers</i>	<i>64,113</i>	<i>63,135</i>	<i>66,048</i>	<i>2,913</i>	<i>4.61%</i>
<i>Public Safety Unit (PSU)</i>	<i>152,134</i>	<i>144,555</i>	<i>239,449</i>	<i>94,894</i>	<i>65.65%</i>
<i>Greater Victoria Emergency Response Team (GVERT)</i>	<i>564,401</i>	<i>577,350</i>	<i>993,774</i>	<i>416,424</i>	<i>72.13%</i>
<i>Explosives Disposal Unit (EDU)</i>	<i>16,120</i>	<i>16,897</i>	<i>20,845</i>	<i>3,948</i>	<i>23.37%</i>
<i>Crisis Negotiating Team (CNT)</i>	<i>29,754</i>	<i>20,504</i>	<i>89,903</i>	<i>69,399</i>	<i>338.47%</i>
<i>Internet Child Exploitation Unit (ICE)</i>	<i>-</i>	<i>-</i>	<i>252,723</i>	<i>252,723</i>	<i>100.00%</i>
<i>Total</i>	<i>3,029,076</i>	<i>3,034,381</i>	<i>4,336,163</i>	<i>1,301,782</i>	<i>42.90%</i>

Notes:

- 1 – Budgets are submitted to Area Police Chiefs for Integrated Units for approval and are subject to change.
- 2 – Refer to the next page for additional information on each Integrated Unit.

A. Integrated Units Description

Integrated Mobile Crisis Response Team

IMCRT Serves individuals and families in situational or psychiatric crisis and where there is imminent risk to self or others. IMCRT is an interdisciplinary team that can include nurses, counsellors, child and youth counsellors and police. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Integrated Canine Services

ICS was formed by Saanich and Victoria Police Departments on February 1, 2021. The ICS team consists of canine handlers along with their police service dogs and serving Saanich, Victoria, and Esquimalt. VicPD's share of costs is 55.36%.

Greater Victoria Police Diversity Advisory Committee

The GVPDAC was formed in 2001, the GVPDAC is comprised of police representatives and diverse community representatives and seeks to create positive relationships and improve understanding between police and community. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Vancouver Island Integrated Major Crime Unit (VIIMCU)

VIIMCU manages and investigates homicides, and missing person cases where foul play is suspected. VicPD's contribution to this unit consists of primarily six (6) constables and one (1) administrative assistant with a combined recovery of costs from Central Saanich and Oak Bay police departments of 4.16%.

Mobile Youth Services Team

MYST was created to address the issue of sexually exploited youth in the Capital Regional District. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Greater Victoria Regional Domestic Violence Unit

The RDVU was formed to increase victim safety and offender responsibility by providing cross jurisdictional response that is uniform in approach in domestic violence cases across the Capital Regional District. The unit utilizes a co-location team model that includes police, community-based victim services and the Ministry of Children and Family Development. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Greater Victoria Crime Stoppers

This is a community, media and police cooperative program designed to involve the public in the fight against crime and assisting local law enforcement agencies. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Greater Victoria Public Safety Unit

The PSU is an integrated policing unit consisting of members from all municipal police agencies in the Capital Regional District. This collaborative effort ensures effective law enforcement and community safety across the region. This is a municipal-only unit and VicPD's share of costs is 47.60%.

Greater Victoria Emergency Response Team

The GVERT was formed to deal with the most dangerous and high-risk incidents that occur in the Capital Regional District. GVERT may be called out to assist police agencies in the Greater Victoria area when a potential risk of harm to the public or the police is assessed at a level that warrants deployment of the team. This is a municipal-only unit and VicPD's share of costs is 47.60%.

Explosives Disposal Unit

The Explosive Disposal Unit, otherwise known as the Explosives Ordnance Disposal (EOD) provides operational support for the GVERT. This is a municipal-only unit and VicPD's share of costs is 47.60%.

Crisis Negotiating Team

The Crisis Negotiating Team (CNT) is an RCMP-led team of specially trained crisis negotiators that respond to critical incidents throughout the Island District. This is a municipal-only unit and VicPD's share of costs is 47.60%.

Internet Child Exploitation Unit

The Internet Child Exploitation Unit (ICE) is a unit that investigates incidents of online child sexual exploitation and abuse, operating within provincial standards that include trauma-informed practices and the use of victim-centred approach. The funding model for this new unit has not been confirmed and the net cost has been estimated.

XV. APPENDIX D – Budget Consultations

A. Consultation with Municipal Senior Leadership

Esquimalt CAO (July 4, 2024)

Topics discussed:

- Status update on 2023 Budget appeal pursuant to Section 27(3) of the *Police Act* (decision pending at time of meeting)
- Requested a multi-year staffing plan.
- The uncertainty created by the provincial (Ministry of Public Safety and Solicitor General) proposal for the Vancouver Island Integrated Major Crime Unit (VIIMCU).
- Questions around how the City of Victoria’s Community Safety & Well-Being initiative will affect the VicPD budget.
- The Townships general concerns around cost and number of officers allocated.

Victoria City Manager and Finance Director (July 5, 2024)

Pressures identified:

- Need for reducing the tax increase below 2024 level of 7.93%.
- The uncertainty created by the proposal to separate the police services of the two municipalities (not expected to impact 2025).
- The pending outcome of the City’s Community Safety & Well-Being (CS&WB) initiative (expected later in 2024).
- Departmental scope of services versus municipal, regional, and provincial service-levels.
- Contracted wage increases.
- Upcoming and necessary infrastructure investments with large cost.
- The uncertainty created by the provincial proposal for VIIMCU.

Requested of the Department:

- Review alternatives, if any, for providing dispatch services (E-Comm 9-1-1).
- Articulate plans for addressing staff vacancies (specifically, non-deployable officers and overtime).
- Inclusion of a multi-year staffing plan in the budget.
- Request to move the Joint Board/Councils (JBC) meeting from November to October to give more time for Councils to consider the budget prior to November 30th deadline.

B. Consultation with Councils

The Department asked Councils what their public safety priorities were for VicPD's consideration in 2025.

Esquimalt Council (July 15, 2024)

- Requested that after-hours bylaw enforcement be more accessible to Esquimalt residents, during the times with the municipal bylaw officers are not on duty.
- Endorsed the reinstatement of the School Liaison Program.
- Requested the continuation of cost containment and monitoring of police overtime.
- Requested a review of processes around non-emergency calls to address some community-member complaints about responsiveness. The Department will follow-up with E-Comm 9-1-1 customer service, as required.
- Suggested that the current performance measurement using response times be expanded to include other parameters to demonstrate how police services in the Township are impacted by Victoria priority calls for service.
- Council sought clarification and confirmation of how calls for service get prioritized within the Department and specifically within the context of the Township, which has different needs and crime severity compared to Victoria.
- The Department will return to Council to provide more information and costing impacts of changes proposed by the Ministry of Public Safety and Solicitor General involving the Vancouver Island Integrated Major Crime Unit (VIIMCU).

Victoria Council (September 12, 2024)

- Requested more community outreach and future alignment with the City's Community Safety & Wellbeing Plan.
- Support for an increase in police recruit training.
- Requested a breakdown of services that are only provided to Victoria or Esquimalt.
- Focus on downtown disorder.
- Requested an increase in visibility, including foot and bike patrols.
- Continued support for Co-Response Team.
- Support for pro-active policing including MYST integrated unit and SPLO program.
- Requested a digital crime focus, especially for youth.
- Importance of traffic enforcement was emphasized.
- Importance of community safety, including perception of safety, and police responsiveness to community complaints (including police services related to daytime sheltering on streets and parks, and public drug consumption).

C. Consultation with Community Organizations

The Finance Committee of the Victoria and Esquimalt Police Board met with a cross section of community organizations with regards to public safety to gather feedback. Community organizations included community and neighbourhood associations, Indigenous leaders, as well as social service and business organizations. Policing priorities identified by meeting participants are as follows:

- Greater policing visibility in community, including bike patrols
- More community policing and education programs
- Quicker deployment of police
- Creation of a regional police force
- Expansion of community networks (such as Block Watch, safety audits, CPTED², creation of street ambassador program, coordination of outreach with downtown and neighbourhood service providers)
- Enhanced communication and education (such as direct communication with neighbourhood associations, service organizations, general public; education on specific topics such as homelessness, street disorder, how to report crime and why it is important, roles and responsibilities of police)
- Enforcement of laws on criminal element taking advantage of homeless and vulnerable (such as a focus on prolific and repeat offenders)
- Traffic enforcement and safety, such as impaired driving and speeding
- After-hour bylaw support
- Continued support of Co-Response Team(s)

Some feedback on public safety fell outside of VicPD's mandated scope of services but are listed below to inform the City of Victoria's Community Safety and Wellbeing Plan, and other plans such as within the Township of Esquimalt, provincial government and social services agencies and organizations.

- Enhanced social service supports
- Bail reform
- Increased supports for those experiencing homelessness, mental health and addiction
- Traffic safety improvements (such as traffic calming measures, speed limits, separated bike lanes, cross walks, lighting at bus stops)
- Additional bylaw services (municipal)

² CPTED – Crime Prevention Through Environmental Design – a multi-disciplinary approach for crime prevention that uses urban and architectural design and the management of built and natural environments. The International CPTED Association. <https://www.cpted.net>.