



## VICTORIA POLICE DEPARTMENT

DATE:	March 14 <sup>th</sup> , 2019
SUBJECT:	2019 Victoria Police Budget
PREPARED BY:	Chief Cst. D. Manak

### RECOMMENDATION:

The Police Board requests Council fund the cost for the new Employers' Health Tax in a manner consistent with the rest of the City's internal budgets. We have re-examined the budget and made suggestions for adjustments where there will be no significant impact on police operations. The impact of a tax increase of the rate of inflation plus 1%, excluding the Employers' Health Tax is far more preferable given that it will not result in civilian staffing reductions. An increase of the rate of inflation plus 1% including the Employers' Health Tax will result in significant reductions in civilian staffing that will severely impede the Department's ability to do provide effective and adequate policing.

The February 26, 2019 letter from the Acting Assistant Deputy Minister and Director of Police Services stipulates the minimum police officer resource requirements for the Police Department to provide adequate policing as required under the *Police Act* thus limiting the areas we can consider for cost reductions.

A cost of this magnitude, to fund a new tax, cannot be absorbed into the parameters of the rate of inflation plus 1% without negatively impacting our ability to provide administrative and logistical support to the police officers.

### EXECUTIVE SUMMARY:

The financial and operational impacts presented are for information purposes, as requested by Council, in order to make a budgetary decision. This does not constitute acceptance of any budget amendments or adjustments by the Police Board except where specifically stated in this document.

The decision by the Acting Assistant Deputy Minister and Director of Police Services provides, in the Police Board's opinion, direction to maintain a minimum of 249 police officers. The budget must reflect this accordingly. The impact of the options being examined by Council is therefore focused on reductions in civilian and non-salary budget items, as reductions in police strength would run counter to the direction provided by the Province.

A total of \$212,200 in non-staffing reductions were identified that could be absorbed without negatively impacting police operations, including a \$40,000 reduction in funding to the Restorative Justice program. It is our understanding that the City of Victoria has undertaken to fund their portion of this reduction, and that the Township of Esquimalt will receive a similar request.

A reduction of \$75,000 in civilian staffing could be absorbed, through the elimination of a planned clerical support position to front line police, funded through savings achieved by pooling and reducing the number of portable police radios, without negatively impacting police operations. By doing so we will lose an opportunity to reduce the amount of time police officers engage in administrative activities, running counter to the drive towards civilianization to free up police resources and reduce the pressure to increase policing numbers.

We examined potential opportunities to reduce the number of civilian staff, through the provision of those services being provided by the City within their existing resources at no cost to the Department. It was determined during discussions with the City Manager and Deputy City Manager that the City does not have sufficient capacity to perform those duties. Additionally, a number of technical, security, logistical and legislative hurdles made this impractical or inefficient to do so.

We have examined, in the past, opportunities to partner with other municipal police departments in the Greater Victoria area. This has proven successful for some police operations. We would like to continue to pursue opportunities to pool resources, where practical. This would require an incremental approach and will take some time, but would provide us with greater efficiencies and risk reduction.

The impact of a decision to include the Employers' Health Tax in the rate of inflation plus 1% cap will result in a loss of 9 existing and 1 proposed CUPE positions. This will bring the number of civilian staff down to 59, a reduction from 21.4% to 18.6% as a proportion of total staff (2018 – 27.1%) in the planned 2019 budget. The national average of civilian staff in Police Departments in 2017 is 30%, and has not been as low as 18% since 1962.

#### **BACKGROUND:**

At the City of Victoria February 14<sup>th</sup> Committee of the Whole, the following resolution was made:

1. That Council reaffirm its position limiting the increase in policing expenditures accounting for all items in the budget not to exceed the rate of inflation plus 1% tax increase related to the police budget

2. That Council does not approve the increase proposed for executive services, support services, or centralized corporate costs, unrelated to retirement benefits, in order to provide the Chief Constable with the maximum flexibility in order to determine how best to allocate the funding increase approved by Council
3. That Council invites the Chief Constable and/or the Police Board to submit a revised budget prior to final adoption of the City of Victoria 's 2019 Financial Plan, proposing adjusted increases in these line items or other line items, with the total proposed increase for policing expenditures not to exceed the rate of inflation plus 1% tax increase related to the police budget

Subsequently, the following resolution was made at the February 28<sup>th</sup> Committee of the Whole:

That Council requests that VicPD report back with two versions of the revised budget, based on past Council direction and the 6 new police officers approved by the Province

1. With the inflation plus 1% increase excluding the Employers' Health Tax
2. With the inflation plus 1% increase including the Employers' Health Tax

The Police Board met March 14<sup>th</sup>, at which time I was instructed to present to Council the financial and operational impacts of the February 28<sup>th</sup> Committee of the Whole resolution. This does not constitute acceptance of any budget amendments or adjustments by the Police Board except where stated within this document. The Police Board also recognizes the decision by the Acting Assistant Deputy Minister and Director of Police Services provides direction to maintain an authorized strength of 249 police officers.

#### **EXAMINATION OF POTENTIAL COST REDUCTIONS:**

##### ***Framework Agreement Considerations:***

The Victoria Police Department has certain obligations under the Framework Agreement.

Appendix A of the Framework Agreement lays out the minimum strength required at the Dedicated Divisions, including a minimum of two civilian staff members at each location. We currently meet but do not exceed this requirement for the Township of Esquimalt. No reductions are therefore possible to the number of civilian staff at the Esquimalt Division. Consideration is being given to the workloads assigned to those positions, should staffing reductions become necessary.

The Framework Agreement contains language over the accumulation and use of reserve funds. Expenditures from the financial stability reserve fund must be approved by the Board and may only be used to deal with unanticipated events not contemplated at the time the budget was prepared. Therefore, we cannot budget to withdraw funds from this reserve to offset known or

ongoing operational costs. The amounts included in the budget are in line with the requirements of the Framework Agreement.

The Employee Benefit Obligation Reserve shall be maintained to ensure future liabilities for employee's retirement payouts, vacation payouts and sick leave are fully funded. At this time those liabilities are not fully funded which, under the terms of the Framework Agreement, requires us to maintain those reserves.

Funding for the Equipment and Infrastructure Reserve Fund is provided by annual transfers from the Department's operating budget. Expenditures must follow the 20 year capital plan approved by the Board.

### **Future and Current Opportunities for Efficiencies:**

#### Pooling of Resources with Other Police Agencies:

The Regional Communications Centre is an excellent example of where pooling of resources can increase operational efficiency, contain cost pressures and reduce risk to the participating organizations. For years we have slowly increased the number of integrated units we operate within the region. We have also begun to work with larger police departments, such as Vancouver PD to secure superior pricing for operational vehicles. We also on a regular basis, tap into the resources of other agencies to learn and implement more efficient approaches to aspects of our organization. We recently explored the prospect of integrating IT and although this has not yet translated into action, there may be future opportunities to do so in this area or other areas such as FOI and Records.

#### Fleet Management:

Most of our V8 engine vehicles have now been replaced with V6 engines, to reduce emissions and operating costs. Patrol cars now have equipment factory installed, saving approximately \$2,000 per vehicle over previous costs, as well as reducing repair costs and differences in functionality between vehicles. A further \$2,000 per vehicle will be realized in savings on replacement of patrol cars by using standardized equipment. The average lifespan for a patrol car is based on a combination of age, mileage and condition rating. We do not currently have the ability to measure engine hours. Based on average usage, however, we estimate average replacement of patrol cars to be at around 30,000 engine hours.

For most of our officers, the police vehicle is more than a mode of transportation; it is a mobile office, often parked strategically whilst officers perform administrative work. A blended one-person and two-person deployment model provides the greatest efficiency and maximum capacity to respond to calls. Any financial gains from reducing the operational fleet would be outweighed by the loss to our response capacity.

Administrative and non-marked cars are rotated periodically to ensure maximum usage. Average lifespan, with the exception of surveillance vehicles, is 8-10 years depending on usage. We have replaced 3 administrative vehicles in the last 4 years, all of which were replaced with hybrid vehicles. The majority of our vehicle replacements are, however, for operational vehicles.

The Department purchased a key tracer system so we can expand the pooling system for non-patrol vehicles. There are still some technical issues to overcome before this can be achieved, but once implemented we believe we can reduce the non-marked vehicle fleet.

#### Non-Staffing Expenditures:

We have reviewed, on a line by line basis, non-staffing expenditures to determine potential cost reductions that will not have an impact on police operations. It was determined, and approved by the Police Board, that the following adjustments can be made within the Police Budget.

#### *DNA Analysis:*

Police Departments have been required to pay for DNA analysis since 2017. Our budget was prepared based on the initial cost estimates provided to us but, based on actual usage and cost, the costs to the Police Department have been lower than expected. This may be temporary but a reduction of \$50,000 in the budget could be absorbed without significant financial risk to the organization.

#### *Restorative Justice Program:*

We fully support the Restorative Justice Program and understand the municipalities are willing to consider funding the reduction of this funding in our budget. This will represent a \$40,000 reduction in our budget.

#### *CCTV Maintenance Contract:*

We are in the midst of installing a new camera system in our headquarters building, to be maintained by our IT department. This will save us approximately \$45,000 annually. The old system must be maintained for Freedom of Information Purposes for a period of time. Steps have been taken, however, to safeguard this information and we believe the risk to the organization of cancelling the existing maintenance contract can be managed. Cancellation of this contract prior to full transition to the new system represents a cost reduction of \$45,200 in 2019 and ongoing annual savings of approximately \$45,000.

#### *Landlines/Mobility:*

A renegotiation of our mobility contract, through a tender process, resulted in significant savings. As a result, the cost of rolling out smartphones to police officers has been lower than originally expected. A reduction of \$35,000 in the budget for communications can be accommodated. In 2019, we will conduct a thorough review of our landline phones. The move to the Regional Communications Centre and provision of smartphones to front line officers has reduced our need for landline phones, which may provide further cost savings in 2020.

#### Change Management Training:

The Information Management (IM) Strategy funding for 2019 included an amount of \$12,000 for change management training, as recommended in the IM Review. A locally provided alternative through the University of Victoria will reduce our costs and can be funded through the regular training budgets.

#### Special Duties:

The Police Department currently provides the first three police officers for special events at no cost. Over time the costs to ensure public safety at community events has increased. In 2018 the net cost to the department, including Canada Day, was in excess of \$200,000. Although charging for the first three officers will have an impact on event organizers, we believe this is unavoidable given our financial constraints. This will increase our revenue by \$30,000.

#### Police Staffing:

The ruling from Police Services Division, in our opinion, authorizes an increase in strength from 243 to 249 officers. The two additional ACT officers have not been included in this calculation as these positions were not considered a permanent part of authorized strength. We believe the University of Victoria research, yet to be published, will indicate the need for these positions. On-going full year cost for six police officers would be \$721,810, plus a one-time cost of \$60,000. Due to recruitment timelines, the cost in 2019 is estimated to be \$355,600, of which Victoria's share will be approximately \$303,328.

#### Civilian Staffing:

In January 2019 our Communications Centre moved over to a regional model, resulting in a planned decrease in civilian staff to 69. This would have brought our civilian staffing ratio to 21.4%. Should Council decide to limit the police tax increase to the rate of inflation plus 1%, including the Employers' Health Tax, further reductions of up to 10 civilian staff members may be required. This would bring our civilian staff ratio to below 19%.

The national average, according to Statistics Canada in 2017, was 30%. The percentage of civilian employees has gradually increased in time across the country. Increased civilianization is a goal of the Police Department, representing a trend towards providing services at a generally lower wage level and professionalism of tasks to achieve greater efficiency and effectiveness. The Police Department has followed this trend, with a net increase of 7 civilian positions over the last 8 years.

A reduction in civilian staff would not only mean a loss of all those gains, it would also substantially impede our ability to provide adequate and effective policing in the region. The requirements for Freedom of Information, disclosure, record keeping, technology and

accountability have increased steadily over time, increasing the need for civilian staff to provide services that are required to function adequately. Even with the limited number of additions, we are unable to keep up with workload demands. For example, the Record Section is many months behind in critical record keeping functions due to inadequate staffing levels. The *Police Act* requires adequate numbers in the police force, police department, accommodation, equipment and supplies. This includes the resources to adequately support the police officers.

To properly determine the impact on the budget, we examined options to provide services to the Police Department through the City. Appendix B provides further information on the scope and results of that exercise. It was determined there was no capacity within the City to assume any functions. Furthermore, even if the City was to assume these duties, the logistical, technical, security and legislative requirements would prove challenging and create further inefficiencies.

We therefore examined the existing administrative staffing levels. Through gradual increases we are approaching, but have not yet achieved, the national average in terms of civilian staffing levels for the organization. Through increases in staffing for FOI, IT, Policy Research and Analysis, and the addition of a Business Analyst we have managed to address some of our shortfalls. These additions have helped us to bridge some of the gaps we have on the civilian side, but several gaps have been identified that are yet to be addressed.

An increase of two positions in our Records Section is required to continue to provide specific legislatively required services that will not transition to the Regional Communications Centre. We had further hoped to expand operational support services to front line officers through the development of a Special Municipal Constable program and a civilian staffed Service Desk function.

The Information Management strategy recommended the addition of a management position and information management analyst position. We had requested additional funding for an analyst in the 2019 Provisional Budget as an additional resource, which was declined by council. A recent review of the Human Resources Division also recommends, given the high incidents of both mental and physical stress in our profession, the addition of a part time occupational health specialist to manage health and wellness support programs. This will not be achievable within the 2019 budget.

Further cuts to civilian staffing will not only undermine any progress we have made but send us backwards. Cuts in the magnitude of 9 positions will put us in a position of not being able to keep up with our responsibilities under the *Police Act*. Should cuts be necessary we will endeavor to do so based on an assessment of the criticality of those positions and the immediacy of the impact that elimination will have on our ability to perform legislated and common law responsibilities. This will only delay or slow down, but cannot prevent the impact on our ability to meet those responsibilities.

The adjustments to the 2019 Provisional Budget based on the elimination of civilian positions below was based on the premise the City would be able to assume those functions with available

skills sets, as well as the highest likelihood of integration at no cost to the Police Department. Some positions originally identified in that exercise are considered critical to the continuation of operations. In the eventuality positions must be eliminated, the actual positions eliminated may be different than those analyzed if those functions cannot be assumed by the City.

Business Units Included in Council Resolution:

2528 Office of the Chief Constable  
 2529 Executive Services, Policy and Professional Standards  
 2570 Esquimalt Division  
 2521 Police Board  
 2524 Public Affairs (Community Engagement)  
 2640 Automotive  
 2527 CISM  
 2530 Legal Services and Freedom of Information  
 2500 Finance, Exhibit Control and Purchasing  
 2510 Human Resources, Firearms and Use of Force Training  
 2630 Records Management  
 2550 IT  
 2520 Centralized Corporate Costs

A breakdown of these budgets, along with explanations for significant items is in Appendix A

## FINANCIAL & OPERATIONAL IMPACT:

### Scenario 1: With the rate of inflation plus 1%, excluding the Employers' Health Tax

The financial impact would be a reduction of \$168,905 to the Core Operating Budget, exclusive of the cost for the 6 additional officers. The subsequent approval of funding from the City, and potentially the Township, for Restorative Justice increases that amount to \$208,905.

This can be achieved without staffing reductions in administration or significant disruption to operations, with the following adjustments to the 2019 Provisional Police Budget:

Line Item	Description	Decrease	COV	ESQ
Centralized Corporate Costs	DNA Analysis	\$50,000	\$42,650	\$7,350
Centralized Corporate Costs	Restorative Justice	\$40,000	\$34,120	\$5,880
Information Systems	CCTV Maintenance	\$45,200	\$38,556	\$6,644
Finance	Landlines/Mobility	\$35,000	\$29,855	\$5,145
Records	Change Mgmt. Training	\$12,000	\$10,236	\$1,764



Line Item	Description	Increase	COV	ESQ
Revenue	Elimination first 3 officers	\$30,000	\$25,590	\$4,410

Victoria Council did not approve the continuation of the 2 ACT officers. The Township of Esquimalt is yet to make a decision on supporting the positions. The specific line item to adjust in the 2019 Provisional Police Budget for the discontinuation of funding for the ACT officers is as follows:

Line Items	Decrease	COV	ESQ
Focused Enforcement	\$262,210	\$223,665	\$38,545

Six additional police officers were approved by the Acting Assistant Deputy Minister and Director of Police Services. Where those resources are allocated is an operational decision. For the purposes of amending the budget, the information below has been based on allocating resources back to the units where officers were drawn down previously, with the following line item adjustments:

Line Items	Total Increase	COV	ESQ
School Resource Officers	\$177,800	\$151,663	\$26,137
Analysis & Intel	\$59,267	\$50,555	\$8,712
Reserve Program	\$59,267	\$50,555	\$8,712
Focused Enforcement	\$59,266	\$50,555	\$8,712

**Amended Budget if adjusted for:**

- Inclusion of six additional officers
- Elimination of ACT pilot funding
- Rate of inflation plus 1%, excluding the Employers' Health Tax
- Elimination of the Additional Resources

**Victoria Police Department 2019 Proposed Budget  
Allocation of Provisional Budget**

	2018	2019	Increase	
			\$	%
<b>Operating Budget Based on Funding Formula</b>				
Operating Budget Before Adjustments	53,631,388	55,411,559	1,780,171	3.30%
Six Additional Officers		355,600	355,600	0.66%
Pilot - Mental Health Integration	253,898	-	(253,898)	-0.47%
<b>Total Operating Budget Based on Funding Formula</b>	<b>53,885,286</b>	<b>55,767,159</b>	<b>1,881,873</b>	<b>3.49%</b>
<b>Optional Resources Under Framework Agreement</b>				
Special Duties Funding (Esquimalt)	23,520	24,108	588	0.00%
	53,908,806	55,791,267	1,882,461	3.49%
<b>Changes to Provincially Mandated Expenditures</b>				
Employers' Health Tax	-	690,000	690,000	1.28%
<b>Total 2019 Provisional Budget</b>	<b>53,908,806</b>	<b>56,481,267</b>	<b>2,572,461</b>	<b>4.77%</b>

**Cost Allocation Formula**

Esquimalt (**14.7%**)

Victoria (**85.3%**)

Municipal Allocations:

	2018	2019	Increase	
<b>CITY OF VICTORIA</b>			\$	%
<b>Operating Budget Based on Funding Formula</b>				
Operating Budget Before Adjustments	45,747,574	47,266,060	1,518,486	3.30%
Six Additional Officers	-	303,327	303,327	0.66%
Pilot - Mental Health Integration	216,575	-	(216,575)	-0.47%
<b>Total Operating Budget Based on Funding Formula</b>	<b>45,964,149</b>	<b>47,569,387</b>	<b>1,605,238</b>	<b>3.49%</b>
<b>Optional Resources Requested Under Framework agreement</b>				
Special Duties Funding	-	-	-	0.00%
	45,964,149	47,569,387	1,605,238	3.49%
Employers' Health Tax	-	588,570	588,570	1.28%
<b>Total 2019 Provisional Budget</b>	<b>45,964,149</b>	<b>48,157,957</b>	<b>2,193,808</b>	<b>4.77%</b>

<b>TOWNSHIP OF ESQUIMALT</b>	<b>2018</b>	<b>2019</b>	<b>\$</b>	<b>%</b>
<b>Operating Budget Based on Funding Formula</b>				
Operating Budget Before Adjustments	7,883,814	8,145,499	<b>261,685</b>	<b>3.29%</b>
Six Additional Officers		52,273	<b>52,273</b>	<b>0.66%</b>
Pilot - Mental Health Integration	37,323	-	<b>(37,323)</b>	<b>-0.47%</b>
Total Operating Budget Based on Funding Formula	7,921,137	8,197,772	<b>276,635</b>	<b>3.48%</b>
<b>Optional Resources Requested Under Framework agreement</b>				
Special Duties Funding	23,520	24,108	<b>588</b>	<b>0.01%</b>
	7,944,657	8,221,880	<b>277,223</b>	<b>3.49%</b>
Employers' Health Tax	-	101,430	<b>101,430</b>	<b>1.28%</b>
<b>Total 2019 Provisional Budget</b>	<b>7,944,657</b>	<b>8,323,310</b>	<b>378,653</b>	<b>4.77%</b>

Summary by Object:

<b>Description</b>	<b>2018</b>	<b>2019</b>	<b>Increase/(Decrease)</b>	
	<b>Budget</b>	<b>Provisional</b>	<b>\$</b>	<b>%</b>
Salaries and Benefits	43,257,278	41,234,162	(2,023,116)	-4.7%
Overtime	2,117,220	2,597,792	480,572	22.7%
Integrated Units	565,500	664,395	98,895	17.5%
Other Operating Costs	6,814,288	10,238,186	3,423,898	50.2%
Contingency	100,000	842,724	742,724	742.7%
	<b>52,854,286</b>	<b>55,577,259</b>	<b>2,722,973</b>	<b>5.15%</b>
<b>TRANSFER TO RESERVE FUNDS</b>	<b>1,456,000</b>	<b>1,856,000</b>	<b>400,000</b>	<b>27.5%</b>
<b>TRANSFER FROM RESERVE FUNDS</b>	<b>(100,000)</b>	<b>(750,000)</b>	<b>(650,000)</b>	<b>650.0%</b>
<b>REVENUE</b>	<b>(325,000)</b>	<b>(916,100)</b>	<b>(591,100)</b>	<b>181.9%</b>
<b>EMPLOYERS' HEALTH TAX</b>	<b>-</b>	<b>690,000</b>	<b>690,000</b>	<b>N/A</b>
<b>SPECIAL DUTIES - OPTIONAL RESOURCE</b>	<b>23,520</b>	<b>24,108</b>	<b>588</b>	<b>N/A</b>
<b>NET EXPENDITURES</b>	<b>53,908,806</b>	<b>56,481,267</b>	<b>2,572,461</b>	<b>4.77%</b>

**2019 BUDGET - Overview by Section**

<b>Section</b>	<b>2018</b>	<b>2019</b>	<b>Increase/(Decrease)</b>	
	<b>Budget</b>	<b>Provisional</b>	<b>\$</b>	<b>%</b>
<b>Expenditures</b>				
<b>EXECUTIVE SERVICES</b>				
Office of The Chief Constable	886,342	994,789	108,447	
Executive Services, Policy and Professional Standards	1,515,042	1,653,411	138,369	
Esquimalt Administration	550,832	552,610	1,778	
Police Board	208,670	119,900	(88,770)	
Public Affairs	460,464	556,376	95,912	
	<b>3,621,350</b>	<b>3,877,086</b>	<b>255,736</b>	<b>7.1%</b>
<b>INTEGRATED SERVICES</b>				
Vancouver Island Integrated Major Crime Unit	1,029,259	1,047,172	17,913	
Diversity Unit	3,500	2,918	(582)	
Integrated Mobile Crisis Response Team	95,609	114,783	19,174	
Regional Domestic Violence Unit	188,399	184,734	(3,665)	
Crowd Management Unit	30,500	33,882	3,382	
Tactical Liaison Officer	2,758	2,836	78	
Critical Incident Scribes	493	493	-	
Explosive Ordinance Disposal	7,708	12,327	4,619	
Victoria Integrated Community Outreach Team	397,875	146,053	(251,822)	
Crime stoppers	57,681	61,120	3,439	
Mobile Youth Service Team	49,061	61,528	12,467	
Emergency Response Team	268,415	338,508	70,093	
Municipal Undercover Program	66,229	67,554	1,325	
Restorative Justice	40,000	-	(40,000)	
Crisis Negotiating	13,238	23,998	10,760	
PRIME tables	1,560	1,592	31	
Youth Camp	15,500	15,810	310	
Saanich Police Camp	11,357	-	(11,357)	
Canadian Intelligence Services British Columbia	26,000	26,520	520	
	<b>2,305,142</b>	<b>2,141,827</b>	<b>(163,315)</b>	<b>-7.1%</b>
<b>CRIME PREVENTION</b>				
Community Resource Officers	598,295	655,297	57,002	
School Resource Officers	396,375	177,800	(218,575)	
Community Programs	99,108	101,791	2,683	
Volunteer Program	272,196	137,476	(134,720)	
Reserve Program	26,500	85,767	59,267	
	<b>1,392,474</b>	<b>1,158,131</b>	<b>(234,343)</b>	<b>-16.8%</b>
<b>CRIME REDUCTION DIVISION</b>				
Strike Force	1,186,503	1,314,136	127,633	
Crime Reduction Unit	1,136,662	1,019,218	(117,444)	
Analysis and Intel	653,257	571,315	(81,942)	
Operational Planning	264,538	248,181	(16,357)	
Special Duties	163,520	740,000	576,480	
	<b>3,404,480</b>	<b>3,892,850</b>	<b>488,370</b>	<b>14.3%</b>

<b>VICTORIA POLICE DEPARTMENT</b>	<b>2018</b>	<b>2019</b>	<b>Increase/(Decrease)</b>	
<b>2019 BUDGET - Overview by Section - Continued</b>	<b>Budget</b>	<b>Provisional</b>	<b>\$</b>	<b>%</b>
<b>K9</b>	<b>803,198</b>	<b>999,623</b>	<b>196,425</b>	<b>24.5%</b>
<b>PATROL - PRIMARY RESPONSE DIVISION</b>	<b>17,020,817</b>	<b>17,211,531</b>	<b>190,714</b>	<b>1.1%</b>
<b>FOCUSED ENFORCEMENT TEAM</b>	<b>2,596,141</b>	<b>2,378,070</b>	<b>(218,071)</b>	<b>-8.4%</b>
<b>INVESTIGATIVE SERVICES DIVISION</b>				
Detective Division - Support	1,096,835	1,082,753	(14,082)	
Special Investigations	-	750,000	750,000	
Financial Crimes	452,696	293,616	(159,080)	
Integrated Tech Crime Unit	386,357	379,456	(6,901)	
Special Victims Unit	883,676	881,222	(2,454)	
Major Crimes	1,437,515	1,507,280	69,765	
Historical Case Review Unit	175,899	154,178	(21,721)	
Behavioural Assessment and Management Unit	570,379	571,926	1,547	
Forensic Identification	992,056	973,978	(18,078)	
	<b>5,995,413</b>	<b>6,594,409</b>	<b>598,996</b>	<b>10.0%</b>
<b>TRAFFIC SECTION</b>				
Traffic Enforcement and Crash Investigation	1,404,043	1,403,553	(490)	
Motorcycle Escort Team	13,500	10,000	(3,500)	
	<b>1,417,543</b>	<b>1,413,553</b>	<b>(3,990)</b>	<b>-0.3%</b>
<b>COMMUNICATIONS CENTER - 911</b>	<b>3,196,107</b>	<b>3,034,667</b>	<b>(161,440)</b>	<b>-5.1%</b>
<b>CENTRALIZED CORPORATE COSTS</b>	<b>1,919,700</b>	<b>2,205,100.00</b>	<b>285,400</b>	<b>14.9%</b>
<b>SUPPORT SERVICES</b>				
Automotive	908,000	844,000	(64,000)	
Marine Response Unit	-	-	-	
Critical Incident Stress Management	16,200	16,600	400	
Legal Services and Freedom of Information	297,823	377,395	79,572	
Finance, Exhibit Control and Purchasing	2,753,781	3,312,470	558,689	
Human Resources, firearms and use of force training	1,885,296	2,529,561	644,265	
Records Management	1,700,398	2,308,802	608,404	
Information Systems	1,100,689	1,044,836	(55,853)	
	<b>8,662,187</b>	<b>10,433,664</b>	<b>1,771,477</b>	<b>20.5%</b>
<b>Jail Operations</b>	<b>943,254</b>	<b>960,856</b>	<b>17,602</b>	<b>1.9%</b>
<b>TOTAL EXPENDITURES</b>	<b>53,277,806</b>	<b>56,301,367</b>	<b>3,023,561</b>	<b>5.68%</b>
<b>Revenue</b>				
Protective Services	(325,000)	(916,100)	(591,100)	181.9%
Transfer from Reserves	(100,000)	(750,000)	(650,000)	650.0%
<b>TOTAL REVENUE</b>	<b>(425,000)</b>	<b>(1,666,100)</b>	<b>(1,241,100)</b>	<b>292.0%</b>
<b>Capital Transfer</b>	<b>1,056,000</b>	<b>1,156,000</b>	<b>100,000</b>	<b>9.5%</b>
<b>Employers' Health Tax</b>		<b>690,000</b>	<b>690,000</b>	<b>N/A</b>
<b>NET BUDGET</b>	<b>53,908,806</b>	<b>56,481,267</b>	<b>2,572,461</b>	<b>4.77%</b>

**Scenario 2: With the rate of inflation plus 1%, including the Employers' Health Tax**

The financial impact would be a reduction of \$858,905 to the Core Operating Budget, exclusive of the cost for the 6 additional officers and reduction in ACT officers. The subsequent approval of funding from the City, and potentially the Township, for Restorative Justice increases that amount to \$898,905.

As in Scenario 1 the following reductions would be made to the 2019 Provisional Budget:

Line Item	Description	Decrease	COV	ESQ
Centralized Corporate Costs	DNA Analysis	\$50,000	\$42,650	\$7,350
Centralized Corporate Costs	Restorative Justice	\$40,000	\$34,120	\$5,880
Information Systems	CCTV Maintenance	\$45,200	\$38,556	\$6,644
Finance	Landlines/Mobility	\$35,000	\$29,855	\$5,145
Records	Change Mgmt. Training	\$12,000	\$10,236	\$1,764

Line Item	Description	Increase	COV	ESQ
Revenue	Elimination first 3 officers	\$30,000	\$25,590	\$4,410

Line Items	Decrease	COV	ESQ
Focused Enforcement	\$262,210	\$223,665	\$38,545

Line Items	Increase	COV	ESQ
School Resource Officers	\$177,800	\$151,663	\$26,137
Analysis & Intel	\$59,267	\$50,555	\$8,712
Reserve Program	\$59,267	\$50,555	\$8,712
Focused Enforcement	\$59,266	\$50,555	\$8,712

A further \$686,705 would need to be cut, through reductions in staffing. Based on discussions between the Chief and his Deputies, as well as the Senior Management Team, the following staffing reductions would be required (see Briefing Note for additional information):

- Elimination of 1 vacant CUPE position
- Elimination of 9 currently occupied CUPE positions, depending on the pay grade

Appendix B provides further detail on the analysis that formed the basis of discussions with the City Manager and Deputy Manager on the City's ability to assume functions in the event of staffing reductions. Aside from the City not having capacity to assume any of these tasks, as well as the legislative, technical and security issues surrounding such a proposal, doing so would have

led to reduced access to support services for police members, lower support service levels and increased inefficiency in the use of our police resources. A loss of staff in this magnitude would not be achievable solely through attrition and any cost reductions would need to take into account additional costs for severance payouts or early retirement incentives. We are also now part way through the year, which would result in only partial savings in 2019 for the elimination of any positions.

Staffing Reductions that will not significantly adversely affect police operations

A Service Desk position was included in the budget funded through savings from pooling and reducing the number of radios. Eliminating this position would not adversely affect police operations, as there would be no change in operations, but it does undermine the continuing drive towards civilianization of administrative tasks. The purpose of the position was to reduce police officer time engaged in administrative functions, provide better access to internal services and improve the timeliness of service delivery to the front-line officers.

The adjustment to the 2019 Provisional Budget to remove funding for this position would be as follows:

Line Item	Decrease	COV	ESQ
Records	\$75,000	\$63,975	\$11,025

Staffing Reductions that significantly adversely affect police operations

As mentioned previously, the actual positions eliminated may differ from Appendix B, based on an assessment of criticality and the length of time before operations are seriously impeded or affected. The provisional budget adjustments below are based on the positions in Appendix B.

Line Item	Decrease	COV	ESQ
Finance, Exhibit Control and Purchasing	\$264,705	\$177,595	\$30,605
Legal Services and Freedom of Information	\$208,200	\$177,595	\$30,605
Information Systems	\$138,800	\$118,396	\$20,404
Or alternatively,			
Civilian Salaries and Benefits	\$613,705	\$523,490	\$90,215



Amended Budget if adjusted for:

- Inclusion of six additional officers
- Elimination of ACT funding
- Rate of Inflation plus 1%, including the Employers' Health Tax
- Elimination of Additional Resources

**Victoria Police Department 2019 Proposed Budget  
Allocation of Provisional Budget**

	2018	2019	Increase	
			\$	%
<b>Operating Budget Based on Funding Formula</b>				
Operating Budget Before Adjustments	53,631,388	54,724,855	<b>1,093,467</b>	<b>2.03%</b>
Six Additional Officers	-	355,600	<b>355,600</b>	<b>0.66%</b>
Pilot - Mental Health Integration	253,898	-	<b>(253,898)</b>	<b>-0.47%</b>
<b>Total Operating Budget Based on Funding Formula</b>	<b>53,885,286</b>	<b>55,080,455</b>	<b>1,195,169</b>	<b>2.22%</b>
<b>Optional Resources Under Framework Agreement</b>				
Special Duties Funding (Esquimalt)	23,520	24,108	<b>588</b>	<b>0.00%</b>
	53,908,806	55,104,563	<b>1,195,757</b>	<b>2.22%</b>
<b>Changes to Provincially Mandated Expenditures</b>				
Employers' Health Tax	-	690,000	<b>690,000</b>	<b>1.28%</b>
<b>Total 2019 Provisional Budget</b>	<b>53,908,806</b>	<b>55,794,563</b>	<b>1,885,757</b>	<b>3.50%</b>

**Cost Allocation Formula**

Esquimalt (**14.7%**)

Municipal Allocations:

<b>CITY OF VICTORIA</b>	<b>2018</b>	<b>2019</b>	<b>Increase</b>	
			<b>\$</b>	<b>%</b>
<b>Operating Budget Based on Funding Formula</b>				
Operating Budget Before Adjustments	45,747,574	46,680,301	<b>932,727</b>	<b>2.03%</b>
Six Additional Officers		303,327	<b>303,327</b>	<b>0.66%</b>
Pilot - Mental Health Integration	216,575		<b>(216,575)</b>	<b>-0.47%</b>
Total Operating Budget Based on Funding Formula	45,964,149	46,983,628	<b>1,019,479</b>	<b>2.22%</b>
<b>Optional Resources Requested Under Framework agreement</b>				
Special Duties Funding	-	-	-	<b>0.00%</b>
	45,964,149	46,983,628	<b>1,019,479</b>	<b>2.22%</b>
Employers' Health Tax	-	588,570	<b>588,570</b>	<b>1.28%</b>
<b>Total 2019 Provisional Budget</b>	<b>45,964,149</b>	<b>47,572,198</b>	<b>1,608,049</b>	<b>3.50%</b>

  

<b>TOWNSHIP OF ESQUIMALT</b>	<b>2018</b>	<b>2019</b>	<b>\$</b>	<b>%</b>
<b>Operating Budget Based on Funding Formula</b>				
Operating Budget Before Adjustments	7,883,814	8,044,554	<b>160,740</b>	<b>2.02%</b>
Six Additional Officers	-	52,273	<b>52,273</b>	<b>0.66%</b>
Pilot - Mental Health Integration	37,323	-	<b>(37,323)</b>	<b>-0.47%</b>
Total Operating Budget Based on Funding Formula	7,921,137	8,096,827	<b>175,690</b>	<b>2.21%</b>
<b>Optional Resources Requested Under Framework agreement</b>				
Special Duties Funding	23,520	24,108	<b>588</b>	<b>0.01%</b>
	7,944,657	8,120,935	<b>176,278</b>	<b>2.22%</b>
Employers' Health Tax	-	101,430	<b>101,430</b>	<b>1.28%</b>
<b>Total 2019 Provisional Budget</b>	<b>7,944,657</b>	<b>8,222,365</b>	<b>277,708</b>	<b>3.50%</b>

Summary by Object

<b>Description</b>	<b>2018</b>	<b>2019</b>	<b>Increase/(Decrease)</b>	
	<b>Budget</b>	<b>Provisional</b>	<b>\$</b>	<b>%</b>
Salaries and Benefits	43,257,278	40,547,458	(2,709,820)	-6.3%
Overtime	2,117,220	2,597,792	480,572	22.7%
Integrated Units	565,500	664,395	98,895	17.5%
Other Operating Costs	6,814,288	10,238,186	3,423,898	50.2%
Contingency	100,000	842,724	742,724	742.7%
	<b>52,854,286</b>	<b>54,890,555</b>	<b>2,036,269</b>	<b>3.85%</b>
<b>TRANSFER TO RESERVE FUNDS</b>	<b>1,456,000</b>	<b>1,856,000</b>	<b>400,000</b>	<b>27.5%</b>
<b>TRANSFER FROM RESERVE FUNDS</b>	<b>(100,000)</b>	<b>(750,000)</b>	<b>(650,000)</b>	<b>650.0%</b>
<b>REVENUE</b>	<b>(325,000)</b>	<b>(916,100)</b>	<b>(591,100)</b>	<b>181.9%</b>
<b>EMPLOYERS' HEALTH TAX</b>	<b>-</b>	<b>690,000</b>	<b>690,000</b>	<b>N/A</b>
<b>SPECIAL DUTIES - OPTIONAL RESOURCE</b>	<b>23,520</b>	<b>24,108</b>	<b>588</b>	<b>N/A</b>
<b>NET EXPENDITURES</b>	<b>53,908,806</b>	<b>55,794,563</b>	<b>1,885,757</b>	<b>3.50%</b>

**2019 BUDGET - Overview by Section**

<b>Section</b>	<b>2018</b>	<b>2019</b>	<b>Increase/(Decrease)</b>	
	<b>Budget</b>	<b>Provisional</b>	<b>\$</b>	<b>%</b>
<b>Expenditures</b>				
<b>EXECUTIVE SERVICES</b>				
Office of The Chief Constable	886,342	994,789	108,447	
Executive Services, Policy and Professional Standards	1,515,042	1,653,411	138,369	
Esquimalt Administration	550,832	552,610	1,778	
Police Board	208,670	119,900	(88,770)	
Public Affairs	460,464	556,376	95,912	
	<b>3,621,350</b>	<b>3,877,086</b>	<b>255,736</b>	<b>7.1%</b>
<b>INTEGRATED SERVICES</b>				
Vancouver Island Integrated Major Crime Unit	1,029,259	1,047,172	17,913	
Diversity Unit	3,500	2,918	(582)	
Integrated Mobile Crisis Response Team	95,609	114,783	19,174	
Regional Domestic Violence Unit	188,399	184,734	(3,665)	
Crowd Management Unit	30,500	33,882	3,382	
Tactical Liaison Officer	2,758	2,836	78	
Critical Incident Scribes	493	493	-	
Explosive Ordinance Disposal	7,708	12,327	4,619	
Victoria Integrated Community Outreach Team	397,875	146,053	(251,822)	
Crime stoppers	57,681	61,120	3,439	
Mobile Youth Service Team	49,061	61,528	12,467	
Emergency Response Team	268,415	338,508	70,093	
Municipal Undercover Program	66,229	67,554	1,325	
Restorative Justice	40,000	-	(40,000)	
Crisis Negotiating	13,238	23,998	10,760	
PRIME tables	1,560	1,592	31	
Youth Camp	15,500	15,810	310	
Saanich Police Camp	11,357	-	(11,357)	
Canadian Intelligence Services British Columbia	26,000	26,520	520	
	<b>2,305,142</b>	<b>2,141,827</b>	<b>(163,315)</b>	<b>-7.1%</b>
<b>CRIME PREVENTION</b>				
Community Resource Officers	598,295	655,297	57,002	
School Resource Officers	396,375	177,800	(218,575)	
Community Programs	99,108	101,791	2,683	
Volunteer Program	272,196	137,476	(134,720)	
Reserve Program	26,500	85,766	59,266	
	<b>1,392,474</b>	<b>1,158,130</b>	<b>(234,344)</b>	<b>-16.8%</b>
<b>CRIME REDUCTION DIVISION</b>				
Strike Force	1,186,503	1,314,136	127,633	
Crime Reduction Unit	1,136,662	1,019,218	(117,444)	
Analysis and Intel	653,257	571,316	(81,941)	
Operational Planning	264,538	248,181	(16,357)	
Special Duties	163,520	740,000	576,480	
	<b>3,404,480</b>	<b>3,892,851</b>	<b>488,371</b>	<b>14.3%</b>

<b>VICTORIA POLICE DEPARTMENT</b>	<b>2018</b>	<b>2019</b>	<b>Increase/(Decrease)</b>	
<b>2019 BUDGET - Overview by Section - Continued</b>	<b>Budget</b>	<b>Provisional</b>	<b>\$</b>	<b>%</b>
<b>K9</b>	<b>803,198</b>	<b>999,623</b>	<b>196,425</b>	<b>24.5%</b>
<b>PATROL - PRIMARY RESPONSE DIVISION</b>	<b>17,020,817</b>	<b>17,211,531</b>	<b>190,714</b>	<b>1.1%</b>
<b>FOCUSED ENFORCEMENT TEAM</b>	<b>2,596,141</b>	<b>2,378,071</b>	<b>(218,070)</b>	<b>-8.4%</b>
<b>INVESTIGATIVE SERVICES DIVISION</b>				
Detective Division - Support	1,096,835	1,082,753	(14,082)	
Special Investigations	-	750,000	750,000	
Financial Crimes	452,696	293,616	(159,080)	
Integrated Tech Crime Unit	386,357	379,456	(6,901)	
Special Victims Unit	883,676	881,222	(2,454)	
Major Crimes	1,437,515	1,507,280	69,765	
Historical Case Review Unit	175,899	154,178	(21,721)	
Behavioural Assessment and Management Unit	570,379	571,926	1,547	
Forensic Identification	992,056	973,978	(18,078)	
	<b>5,995,413</b>	<b>6,594,409</b>	<b>598,996</b>	<b>10.0%</b>
<b>TRAFFIC SECTION</b>				
Traffic Enforcement and Crash Investigation	1,404,043	1,403,553	(490)	
Motorcycle Escort Team	13,500	10,000	(3,500)	
	<b>1,417,543</b>	<b>1,413,553</b>	<b>(3,990)</b>	<b>-0.3%</b>
<b>COMMUNICATIONS CENTER - 911</b>	<b>3,196,107</b>	<b>3,034,667</b>	<b>(161,440)</b>	<b>-5.1%</b>
<b>CENTRALIZED CORPORATE COSTS</b>	<b>1,919,700</b>	<b>2,205,100.00</b>	<b>285,400</b>	<b>14.9%</b>
<b>SUPPORT SERVICES</b>				
Automotive	908,000	844,000	(64,000)	
Marine Response Unit	-	-	-	
Critical Incident Stress Management	16,200	16,600	400	
Legal Services and Freedom of Information	297,823	169,195	(128,628)	
Finance, Exhibit Control and Purchasing	2,753,781	3,047,765	293,984	
Human Resources, firearms and use of force training	1,885,296	2,529,561	644,265	
Records Management	1,700,398	2,233,802	533,404	
Information Systems	1,100,689	906,036	(194,653)	
	<b>8,662,187</b>	<b>9,746,959</b>	<b>1,084,772</b>	<b>12.5%</b>
<b>Jail Operations</b>	<b>943,254</b>	<b>960,856</b>	<b>17,602</b>	<b>1.9%</b>
<b>TOTAL EXPENDITURES</b>	<b>53,277,806</b>	<b>55,614,663</b>	<b>2,336,857</b>	<b>4.39%</b>
<b>Revenue</b>				
Protective Services	(325,000)	(916,100)	(591,100)	181.9%
Transfer from Reserves	(100,000)	(750,000)	(650,000)	650.0%
<b>TOTAL REVENUE</b>	<b>(425,000)</b>	<b>(1,666,100)</b>	<b>(1,241,100)</b>	<b>292.0%</b>
<b>Capital Transfer</b>	<b>1,056,000</b>	<b>1,156,000</b>	<b>100,000</b>	<b>9.5%</b>
<b>Employers' Health Tax</b>		<b>690,000</b>	<b>690,000</b>	<b>N/A</b>
<b>NET BUDGET</b>	<b>53,908,806</b>	<b>55,794,563</b>	<b>1,885,757</b>	<b>3.50%</b>

## Appendix A – Sections Affected by City of Victoria Council Resolution

Sections as displayed in pages 18-19 of the 2019 Provisional Budget. Section groupings in the Provisional Budget do not necessarily reflect the divisional structure within the organization. These amounts do not reflect the potential reductions to the 2019 Provisional Budget above.

The following budget items were included in Council's resolution:

	2018 Budget	2019 Budget	Increase
<b>Executive Services</b>			
Office of the Chief Constable	886,342	994,789	108,447
Executive Services, Policy and Professional Standards	1,515,042	1,653,411	138,369
Esquimalt Administration	550,832	552,610	1,778
Police Board	208,670	119,900	-88,770
Public Affairs	460,464	556,376	95,912
<b>Centralized Corporate Costs</b>	1,919,700	2,255,100	335,400
<b>Support Services</b>			
Automotive	908,000	844,000	-64,000
Critical Incident Stress Management	16,200	16,600	400
Legal Services and Freedom of Information	297,823	377,395	79,572
Finance, Exhibit Control and Purchasing	2,753,781	3,347,470	593,689
Human Resources, Firearms and Use of Force Training	1,885,296	2,529,561	644,265
Records Management	1,700,398	2,320,802	620,404
Information Systems	1,100,689	1,090,036	-10,653
	14,203,237	16,658,050	2,454,813

Of this \$300,000 of the increased in Centralized Corporate Costs was excluded from consideration in Council's motion, representing the increase to the retirement costs under the Victoria Police Union Collective Agreement.

**Note:** These amounts do not include the adjustments to the budget under Scenarios 1 or 2

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**Office of the Chief Constable - 2528**

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<b>Object Code</b>	<b>Description</b>	<b>2,018 Budget</b>	<b>2,019 Budget</b>	<b>Increase (Decrease)</b>	
				<b>\$</b>	<b>%</b>
2528 4004	Salaries - Police	611,063	607,339	(3,724)	-0.61%
2528 4010	Salaries - Exempt	79,297	148,512	69,215	87.29%
2528 4102	Benefits - Civilians	19,031	37,128	18,097	95.09%
2528 4104	Benefits - Police	145,751	155,600	9,849	6.76%
2528 4112	Parking/Executive Vehicles	1,200	1,010	(190)	-15.83%
2528 4116	Business Travel	30,000	31,200	1,200	4.00%
2528.423	Professional Services	-	14,000	14,000	
<b>TOTALS</b>		<b>886,342</b>	<b>994,789</b>	<b>108,447</b>	<b>12.24%</b>

**Explanation of expenditures:***Salaries – Police*

This item includes the salaries for the Chief Constable, the Deputy Chief of Administration and the Deputy Chief of Operations

*Salaries – Exempt*

This item includes the salaries for the Executive Assistant to the Chief and the Executive Assistant to the Deputy Chiefs. The Executive Assistant to the Deputy Chiefs was added in 2018, using the funding from eliminating the position of the Executive Assistant to the Board. Those functions are now performed by the Executive Assistant to the Chief.

*Business Travel*

This account is for business travel for the Chief and Deputies, all of whom belong to various organizations national, provincially and regionally that require travel for the purposes of conducting police business. A minor increase was included for general cost of living increases.

*Professional Services*

This account was set up to pay for 360 degree reviews for the Chief and Deputies as required under their employment contracts with the Police Board. This requirement was added to reduce risks to the organization and increase accountability and transparency.

## Executive Services - 2529

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2529 4004	Salaries - Police	693,979	824,075	130,096	18.75%
2529 4016	Salaries - Civilian	207,808	150,478	(57,330)	-27.59%
2529 4102	Benefits - Civilians	36,840	37,619	779	2.11%
2529 4104	Benefits - Police	165,415	211,739	46,324	28.00%
2529 4116	Business Travel	9,000	9,000	-	0.00%
2529 4230	Professional Services	2,000	20,000	18,000	900.00%
2529 4238	Arbitration & Litigation Expense	300,000	300,000	-	0.00%
2529 4304	Employee Recognition Program	-	500	500	
2529 4806	Claims	100,000	100,000	-	0.00%
<b>TOTALS</b>		<b>1,515,042</b>	<b>1,653,411</b>	<b>138,369</b>	<b>9.13%</b>

### Explanation of Expenditures:

#### *Salaries – Police*

This reflects the movement of a position back into Professional Standards that was previously reallocated temporarily to Investigative Services, representing the return to a full complement for this unit of 6 police officers. Due to workload and expected increases in requirements for professional standards investigations, reductions in personnel would run the risk of failing to meet our mandated obligations under the *Police Act*.

#### *Salaries – Civilian*

This reflects two civilian personnel, a coordinator for PRIME, the provincial police database, and a policy, research and audit staff member.

#### *Professional Services*

An increase was made to the budget for legal expenditures in order to reflect the increasing financial burden on the organization from an increasing litigious environment and greater expectations from courts to ensure due process for persons who self-represent. Due to the nature of our operations, a substantial number of legal claims against the organization come from self-representing litigants.

#### *Arbitration, Litigation and Claims*

These line objects are in relation to legal fees and settlements of claims against the organization. Actual expenditures may vary from year to year. This budget amount is considered a sufficient amount to meet the legal obligations of the organization in a normal year of operations.



**Esquimalt Division Admin - 2570**

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2570 4004	Salaries - Police	301,226	299,666	(1,560)	-0.52%
2570 4016	Salaries - Civilian	108,618	106,470	(2,148)	-1.98%
2570 4070	Overtime - Civilian	1,000	1,000	-	0.00%
2570 4072	Overtime - Police	4,000	4,000	-	0.00%
	Hourly Wages - Auxiliary and/or				
2570 4080	vacation relief	24,000	24,500	500	2.08%
2570 4102	Benefits - Civilians	26,068	26,618	550	2.11%
2570 4104	Benefits - Police	71,920	76,356	4,436	6.17%
2570 4308	Supplies	3,000	3,000	-	0.00%
2570 4316	Uniforms	2,000	2,000	-	0.00%
2570 4418	Equipment	8,000	8,000	-	0.00%
2570 4814	Misc.	1,000	1,000	-	0.00%
<b>TOTALS</b>		<b>550,832</b>	<b>552,610</b>	<b>1,778</b>	<b>0.32%</b>

**Explanation of Expenditures:***Salaries – Police*

This covers the expenditures for an Inspector and Sergeant for the Esquimalt and Victoria West Division. These positions are required under the Framework Agreement

*Salaries – Civilian*

Two civilian employees are included in the staff compliment for the Esquimalt and Victoria West Division, as laid out in the Framework Agreement.

*Auxiliary Hours*

Full coverage is provided for the Esquimalt and Victoria West Division in order to satisfy the requirements of the Framework Agreement

**Police Board - 2521**

Description		2,018 Budget	2,019 Budget	Increase (Decrease) \$ %	
2521 4010	Salaries - Exempt	71,508	-	(71,508)	-100.00%
2521 4102	Benefits - Civilians	17,162	-	(17,162)	-100.00%
2521 4112	Mileage/Parking	2,000	-	(2,000)	-100.00%
2521 4116	Conference Travel	21,000	25,000	4,000	19.05%
2521 4118	Membership Fees	2,000	2,400	400	20.00%
2521 4125	Non Sworn Training	3,500	4,000	500	14.29%
2521 4230	Professional Services	20,000	22,000	2,000	10.00%
2521 4304	Operational Meetings	6,000	4,000	(2,000)	-33.33%
2521 4312	Office Supplies	1,000	1,000	-	0.00%
2521 4364	Telecommunications	-	3,500	3,500	
2521 4418	New Equipment	4,000	2,000	(2,000)	-50.00%
2521 4814	Honorarium	60,500	56,000	(4,500)	-7.44%
<b>TOTALS</b>		<b>208,670</b>	<b>119,900</b>	<b>(88,770)</b>	<b>-42.54%</b>

**Explanation of Expenditures:***Salaries – Exempt*

The Executive Assistant to the Police Board position was eliminated in 2018, and funds were reallocated towards the creation of an Executive Assistant to the Deputy Chiefs.

*Conference Travel*

Reductions were made in the budget for new equipment and meeting expenditures. Savings from these items were used to increase the budget for Board travel for conferences

*Non-Sworn Training*

Although the EA to the Board position was eliminated, training is still required for the EA to the Chief in order to stay current on issues relevant to the Board

*Operational Meetings*

Cuts were made during the 2019 budget process to this line item in order to reduce costs

*New Equipment*

This line item is intended for replacement of tablets provided to Board members

*Honorarium*

The budget reflects the maximum allowed under the Board's policy

## Community Engagement - 2524

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2524 4004	Salaries - Police	101,552	99,882	(1,670)	-1.64%
2524 4010	Salaries - Exempt	148,294	148,292	(2)	0.00%
2524 4016	Salaries - Civilian	76,658	154,063	77,405	100.97%
2524 4070	Overtime - Civilians	8,000	8,000	-	0.00%
2524 4072	Overtime - Police	10,000	10,000	-	0.00%
2524 4104	Benefits - Police	23,972	24,970	998	4.16%
2524 4102	Benefits - Civilian	53,988	75,589	21,601	40.01%
2524 4112	Car Allowance	1,000	1,010	10	1.00%
2524 4114	Clothing & Boot Allowance	-	1,070	1,070	
2524 4116	Business Travel	3,000	8,000	5,000	166.67%
2524 4310	Publications				
	Community Outreach	10,000	10,000	-	0.00%
	Website, social media	10,000	10,000	-	0.00%
	Various publications	12,000	3,000	(9,000)	-75.00%
2524 4850	Employee Recognition Program	-	500	500	
2524 4418	New Equipment	2,000	2,000	-	0.00%
<b>TOTALS</b>		<b>460,464</b>	<b>556,376</b>	<b>95,912</b>	<b>20.83%</b>

### Explanation of Expenditures:

#### *Salaries - Police*

One Constable embedded within the Public Affairs function. A police officer presence is considered important to maintain public confidence and provide valuable insight to situations

#### *Salaries – Exempt*

Salary for the Director of Community Engagement, responsible for Public Affairs, Volunteers, Reserves, Community Programs and Information Systems

#### *Salaries – Civilian*

Salary for two employees; A Business Analyst was added in 2018, using funding from the removal of a supervisor position in the Records Section. This position was a step forward in fulfilling the recommendations of the Information Management Review.

#### *Business Travel*

Increased to recognized increasing travel to accompany the Chief for important meetings/events

#### *Publications*

Reductions in cost have been realized in this line item, which was reflected in the budget

## Corporate Services - 2520

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2520 4072	Police - Overtime (ERT Activations)	100,000	102,000	2,000	2.00%
2520 4096	Departmental Retirements	400,000	700,000	300,000	75.00%
2520 4112	RAP parking charges	100,000	98,000	(2,000)	-2.00%
2520 4116	Conferences/Travel	8,000	8,000	-	0.00%
2520 4118	Membership Fees	1,000	2,000	1,000	100.00%
2520 4220	Greater Victoria Labour Association	60,000	56,000	(4,000)	-6.67%
2520 4224	Laundry	100,000	106,000	6,000	6.00%
2520 4226	Photocopy Operation	55,000	75,000	20,000	36.36%
2520 4230	Professional Services				
	DNA	162,000	162,000	-	0.00%
	Ceremonial Guard	5,000	5,000	-	0.00%
	Telebail	55,000	55,000	-	0.00%
	Employment Family Assistance Progra	63,000	63,000	-	0.00%
2520 4304	Operational Meetings	6,000	6,100	100	1.67%
2520 4508	Credit Card Discount Fees	2,000	2,000	-	0.00%
2520 4512	Insurance	79,000	81,000	2,000	2.53%
2520 4718	Building Maintenance and Janitorial Service				
	Janitorial, mechanical, utilities HQ	695,000	708,900	13,900	2.00%
	Esquimalt Building	54,700	56,100	1,400	2.56%
2520 4814	Miscellaneous				
	PMBA Contribution	2,000	2,000	-	0.00%
	Public's Personal Property Damage	2,000	2,000	-	0.00%
2520 4816	Lease Rental Payments (Range Costs)	30,000	25,000	(5,000)	-16.67%
2520 4820	WCB Recovery	(110,000)	(110,000)	-	0.00%
2520 4822	Maintenance & Repairs				
	UPS Jail maintenance/Warranty	3,500	3,500	-	0.00%
	HVAC A Filters and Bulbs	8,000	8,000	-	0.00%
	Other - General Maintenance	38,500	38,500	-	0.00%
<b>TOTALS</b>		<b>1,919,700</b>	<b>2,255,100</b>	<b>335,400</b>	<b>45.07%</b>

### Explanation of Expenditures:

#### *Police – Overtime*

Line item is for the cost of Emergency Response Team activations within the VicPD jurisdiction. Actual expenditures in recent years have been higher than this and have had to been absorbed through general operations. Activations are made based on operational needs.

#### *Departmental Retirements*

These are contractually obligated retirement payouts under the current Collective Agreements. This line item was increased for 2019 based on actual planned retirements. To date we have spent \$355,000 in this line item and expect an additional \$400,000 in payouts between March and July, based on retirement notifications currently received

#### *RAP Parking Charges*

Costs paid directly to the City of Victoria for parking for Police Officers, as required under Letter of Understanding in the Collective Agreement

#### *Greater Victoria Labour Association*

This represents annual dues for membership in GVLRA, the bargaining association for the Victoria Police Department. Savings could be achieved through withdrawal, but one year notification is required and actual savings will not be realized until 2020

#### *Laundry*

Laundry costs for police uniforms as required under the Collective Agreement. The laundry contract was issued under a tender process based on a combination of cost and the ability to meet minimum requirements for timeliness and security. Police Officers come into contact with noxious substances and bodily fluids that make proper cleanliness a health and safety priority

#### *Photocopy Operation*

Photocopiers were centralized several years ago. An adjustment was required to the budget based on actual costs realized after consolidation and operation for a period of time. Many of our publications and documents are printed internally. Any cost savings through elimination or reductions in photocopying would likely be accompanied by increases elsewhere

#### *DNA Analysis*

DNA Analysis was provincially mandated in 2017. These costs are largely outside of our control, being based on a rolling average of actual usage. This budget line item could be decreased based on our actual experience since this has been put into effect.

#### *Telebail*

Telebail and the new Bail Hearing Process are performed by independent contractors. This service is performed at a lower cost than would otherwise be possible using internal resources

#### *Employment Family Assistance Program*

This program is offered to employees and their families in addition to psychological benefits under extended health benefits. Given the recent arbitration for the Oak Bay Police, which increased the Police Department's requirements to provide psychological benefits, and increasing trends in PTSD claims, reductions in this line item may not produce any benefit to the organization. A review is underway of the usage and controls surrounding access to this program

### *Insurance*

Liability Insurance paid, through the City of Victoria, for coverage through the Municipal Insurance Association of BC

### *Building Maintenance and Janitorial*

Amounts are paid to the City of Victoria and the Township of Esquimalt for accommodation costs for Headquarters and the Esquimalt Division. Cost amounts are determined by the municipalities.

### *WCB Recoveries*

This budget is based on average annual recoveries from Worksafe BC. Under the Collective Agreement we top up salary for employees on Worksafe. Due to the recovery method and salary caps, actual recoveries are seldom more than 50% of salary, a lower amount if benefits are included. Due to changes in the acceptance of PTSD claims, we are starting to see a significant increase in PTSD claims in recent months. We expect Worksafe claims to increase significantly in the short term due to these changes. The Victoria Police Union collective agreement includes top up provisions for officers on Worksafe. The CUPE collective agreement does not include a top up provision. The City has offered to provide assistance in determining whether a restructuring of payments to offset tax deductions may benefit the Department.

### *Maintenance and Repairs*

Maintenance costs to the buildings above and beyond the amounts included in the annual costs allocated by the City of Victoria. Maintenance costs for Esquimalt are billed directly by the Township

## AUTOMOTIVE - 2640

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2640 4208	Car Rental	45,000	55,000	10,000	22.22%
2640 4306	Fuel and Motor Oil	280,000	310,000	30,000	10.71%
2640 4308	Supplies	2,000	2,000	-	0.00%
2640 4512	Insurance	111,000	117,000	6,000	5.41%
2640 4822	Vehicle Maintenance				
	Mechanical Services - City Yard	225,000	140,000	-85,000	-37.78%
	Auto Parts and Outside Work	65,000	50,000	-15,000	-23.08%
	Motorcycle	30,000	20,000	-10,000	-33.33%
	Vehicle Depreciation Charged by the C	120,000	120,000	0	0.00%
	Insured Repairs	30,000	30,000	0	0.00%
<b>TOTALS</b>		<b>908,000</b>	<b>844,000</b>	<b>(64,000)</b>	<b>-7.05%</b>

### Explanation of Expenditures:

#### *Car Rental*

Cars are rented for Strike Force and Crime Reduction Units for surveillance and other covert purposes. There was an increase of one rental vehicle in 2018, offset by the reduction on owned vehicle.

#### *Fuel and Motor Oil*

Includes an increase for expected inflation

#### *Insurance*

Motor vehicle incidents involving officers are examined by an internal review process. The City periodically reviews our claims history and the installation of backup cameras has reduced some of the single vehicle incidents with our cars

#### *Vehicle Maintenance*

This includes an overhead charge of \$120,000 by the City, as well as direct costs for maintenance and repairs to the fleet. A reduction in \$100,000 was made to the budget based on our 5 year experience of actual expenditures and current fleet plans, and replacement plans based on vehicle usage and condition. Changes to equipment and installations in patrol vehicles have led to reduced maintenance. A change in motorcycle tender will result in motorcycles with a longer season for usage, but lower maintenance and replacement costs over time

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**Critical Incident Stress Management Team - 2527**

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2527 4070	Overtime - Civilian	1,025	-	(1,025)	-100.00%
2527 4072	Overtime - Police	7,175	7,600	425	5.92%
2527 4120	Training - Police	4,000	7,000	3,000	75.00%
2527 4125	Training - Non Sworn	1,000	1,000	-	0.00%
2527 4230	Professional Services	2,000	-	(2,000)	-100.00%
2527 4308	General Supplies	1,000	1,000	-	0.00%
<b>TOTALS</b>		<b>16,200</b>	<b>16,600</b>	<b>400</b>	<b>2.47%</b>

**Explanation of Expenditures:***Overtime Civilian/Police*

Costs for 3 in-house meetings per year

*Training – Police/Non-Sworn*

Annual training for a 3 day seminar



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**LEGAL SERVICES/FOI - 2530**

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<b>Object Code</b>	<b>Description</b>	<b>2,018 Budget</b>	<b>2,019 Budget</b>	<b>Increase (Decrease)</b>	
				<b>\$</b>	<b>%</b>
2530 4010	Salaries - Exempt	106,852	105,307	(1,545)	-1.45%
2530 4016	Salaries - Civilian	129,457	195,049	65,592	50.67%
2530 4070	Overtime - Civilian	3,000	-	(3,000)	-100.00%
2530 4102	Benefits - Civilians	56,714	75,089	18,375	32.40%
2530 4308	Supplies (Publications)	1,800	1,950	150	8.33%
<b>TOTALS</b>		<b>297,823</b>	<b>377,395</b>	<b>79,572</b>	<b>26.72%</b>

**Explanation of Expenditures:***Salaries – Exempt*

Salary for the Manager of FOI

*Salaries – Civilian*

One FTE was created in 2018 at no additional cost by reducing wage costs for auxiliaries and overtime in other areas of the organization, including Executive Services. There was no net cost to the organization for the creation of this position. The addition was required in an attempt to meet our legally mandated deadlines. Appendix B provides more detail on the demands on FOI which led to this decision

**Financial Services/Exhibit Control and Purchasing - 2500**

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2500 4004	Salaries - Police - Inspector LTD	12,000	12,000	-	0.00%
2500 4010	Salaries - Exempt	148,294	148,292	(2)	0.00%
2500 4016	Salaries - Civilian	379,142	254,145	(124,997)	-32.97%
2500 4070	Overtime - Civilians	3,000	3,800	800	26.67%
2500 4080	Auxiliaries	2,720	-	(2,720)	-100.00%
2500 4102	Benefits - Civilians	126,585	103,609	(22,976)	-18.15%
2500 4112	Car Allowance	1,090	-	(1,090)	-100.00%
2500 4116	Business Travel	2,000	2,000	-	0.00%
2500 4125	Training	8,000	8,000	-	0.00%
2500 4230	Professional Services	124,950	127,500	2,550	2.04%
2500 4850	Employee Recognition Program	-	500	500	
2500 4308	General Supplies				
	Access Records	20,000	20,000	-	0.00%
	Building requirements	20,000	20,000	-	0.00%
	Business cards/general supplies	20,000	20,000	-	0.00%
	EC&P - disposal costs	5,000	5,000	-	0.00%
	Jail supplies	25,000	25,000	-	0.00%
	Police equipment	25,000	50,000	25,000	100.00%
	Uniform Cleaning/Repair	10,000	10,000	-	0.00%
	Narcan Nasal Spray	10,000	10,000	-	0.00%
	Replace CEWs	30,000	25,000	(5,000)	-16.67%
2500 4312	Office Supplies				
	Charge out cards, Criminal record clearance forms	3,000	3,060	60	2.00%
	Duty book refills & book covers	3,000	3,060	60	2.00%
	Stationery, supplies, etc.	38,000	38,760	760	2.00%
	Calendars	1,000	1,020	20	2.00%
	30 Criminal Codes	2,000	2,040	40	2.00%
	Paper - photocopy	12,000	12,240	240	2.00%
	CPIC paper	3,000	3,060	60	2.00%
	BCMP File folders	6,000	6,120	120	2.00%
	Other	2,000	2,040	40	2.00%
	BCMP Liquor/Exhibit/Property Forms	1,000	1,000	-	0.00%
2500 4314	Postage/Courier	28,400	28,900	500	1.76%
2500 4316	Uniforms				
	General	18,000	18,000	-	0.00%
	Body armor vests	45,000	45,000	-	0.00%
	Dress Uniforms	7,000	7,000	-	0.00%
	Pants, jackets and Shirts	42,000	42,000	-	0.00%
	ERT Uniforms	2,000	2,000	-	0.00%
	Metal Work	5,000	5,000	-	0.00%
	Senior Management	3,000	3,000	-	0.00%
	Duty Gear	30,000	40,000	10,000	33.33%
	Hats	1,000	1,000	-	0.00%
	Firearms	15,000	20,000	5,000	33.33%

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2500 4364	Telephone Line Charges				
	Landlines	41,000	41,000	-	0.00%
	Mobility	187,000	191,800	4,800	2.57%
	Long Distance	4,000	4,100	100	2.50%
	Repairs and Maintenance	20,000	20,400	400	2.00%
	PRIME Connection to PRIME BC	17,000	17,300	300	1.76%
	MDT Airtime	32,000	32,600	600	1.88%
	Telus Link To Esquimalt	24,000	24,500	500	2.08%
	Internet Account	35,000	35,700	700	2.00%
	Hardware Purchases	30,000	30,600	600	2.00%
2500 4364	CREST	735,000	660,000	(75,000)	-10.20%
2500 4816	PRIME				
	PRIME User Fees	265,900	271,230	5,330	2.00%
	PRIME RTI	3,500	3,570	70	2.00%
	2 Factor Authentication	-	23,500	23,500	
	PRIME maintenance agreement	6,200	6,300	100	1.61%
	ACCESS Records	25,000	25,000	-	0.00%
2500 4418	New Equipment	5,000	5,000	-	0.00%
2500 4814	Miscellaneous	6,000	6,000	-	0.00%
2500 4824	Recover Exhibits/found property	(23,000)	(23,000)	-	0.00%
2500 6035	Contingency	100,000	842,724	742,724	742.72%
<b>TOTALS</b>		<b>2,755,799</b>	<b>3,349,489</b>	<b>593,689</b>	<b>21.56%</b>

#### Explanation of Expenditures:

##### *Salaries – Police Inspector LTD*

LTD top up negotiated with Inspector on LTD. Obligation extends until retirement

##### *Salaries – Exempt*

Salary for Controller

##### *Salaries – Civilian*

The budget was adjusted to account for the planned movement of two Exhibit Control positions to the Records Section in 2019. Remaining salary is for payroll, financial administration, the purchaser and supervisor

##### *Auxiliaries*

Budget for auxiliaries was removed. Vacation coverage no longer required due to backfill arrangements agreed to with existing staff

##### *Car Allowance*

Subsidy for controller's parking removed

### *Professional Services*

Cost item charged by the City of Victoria for the provision of accounting and payroll support

### *Police Equipment*

The increase in police equipment related to increased recruitment costs due to high number of retirements in 2019. This cost item would be reduced if staff cuts were applied to police positions instead of civilian positions. Similar increases apply to duty gear and firearm expenditure line items

Access to equipment and supplies is in a controlled environment, manned by a staff member as part of their duties. We do not employ a quota system, as this was found to lead to unnecessary wastage, but equipment and uniforms are replaced based on an as needs basis. Experience has shown this to be the most effective and least costly approach. Approximately 40% of returned items from retiring or resigning members are reused. Changes to the body armour policy increased the replacement timelines from five to seven years, based on extensive research to ensure officer safety is maintained

### *CREST*

This line item is related to access to the radio network and the cost for the new radios. The budget has been reduced to recognize cost savings from pooling of the new radios.

### *PRIME*

This is a mandatory cost for access to the PRIME database, the provincially required police database

### *2 Factor Authentication*

This is a mandatory requirement the Department has not had the human resources to implement for some time. At some point we will be forced to implement this and therefore the funds will need to remain in the budget. There are some additional funds under the IT budget for this, but as we begin to look at this project, the costs may be much higher than originally anticipated due to the larger upgrades that will be required in order to implement this

### *Contingency*

The contingency line item is for an estimate of expected increases for expired collective agreements. Recording this item as a contingency item is in line with instructions from City of Victoria staff in order to align with the City's treatment of such items.

## Human Resources - 2510

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2510 4004	Salaries - Police	780,854	1,193,733	412,879	52.88%
2510 4010	Salaries - Exempt	115,297	113,626	(1,671)	-1.45%
2510 4016	Salaries - Civilian	108,618	106,470	(2,148)	-1.98%
2510 4070	Overtime - Civilian	-	1,000	1,000	
2510 4072	Overtime - Police	25,000	25,000	-	0.00%
2510 4080	Auxiliaries	6,000	6,000	-	0.00%
2510 4102	Benefits - Civilians	53,740	55,024	1,284	2.39%
2510 4104	Benefits - Police	185,787	300,098	114,311	61.53%
2510 4112	Car Allowance	1,000	1,010	10	1.00%
2510 4114	Clothing & Boot Allowance	-	100	100	
2510 4116	Business Travel & Recruitment				
	Reference checks	5,000	5,000	-	0.00%
	Recruit accomodation and travel	130,000	150,000	20,000	15.38%
	Mileage Claims	5,000	5,000	-	0.00%
2510 4120	Training - POLICE	269,000	339,000	70,000	26.02%
2510 4125	Training - Civilian	15,000	15,000	-	0.00%
2510 4118	Memberships	10,000	15,000	5,000	50.00%
2510 4204	Advertising	5,000	10,000	5,000	100.00%
2510 4230	Professional Services				
	Medical First Aid coverage - firearms r	7,500	7,500	-	0.00%
	Recruitment contracts	19,500	19,500	-	0.00%
	Assessments	9,000	9,000	-	0.00%
	Polygraph	5,000	5,000	-	0.00%
	Mentorship Program	5,000	5,000	-	0.00%
	Medical review	12,000	12,000	-	0.00%
	Background Investigations	-	15,000	15,000	
	Pysch Assessment	3,000	3,000	-	0.00%
2510 4850	Employee Recognition	-	500	500	
2510 4308	General Supplies (Ammunition)	85,000	85,000	-	0.00%
2510 4814	Miscellaneous				
	Hepatitis B Vaccinations/Flu Shots	1,000	1,000	-	0.00%
	Other	2,500	3,000	500	20.00%
	Hearing Test	3,500	4,000	500	14.29%
	Occupational Health and Safety	5,000	5,500	500	10.00%
	Police Exemplary Service Awards	3,000	3,500	500	16.67%
	Retirement Certificates/Presentations,	9,000	10,000	1,000	11.11%
<b>TOTALS</b>		<b>1,885,296</b>	<b>2,529,561</b>	<b>644,265</b>	<b>34.17%</b>

## **Expected Expenditures:**

### *Salaries – Police*

Includes salaries for the police officers assigned to the Human Resources Division, including one Inspector, a Staff Sergeant, two Sergeants and two Constables.

For 2019 we have also included a budget line item for the cost of police officers on Worksafe. Traditionally this budget was included within other sections of the Department, but when officers are off on Worksafe the costs are actually charged to Human Resources. This does not represent an increase to the budget, but a reallocation of authorized strength based on actual historical costs. Note, an increase was made to the number of officers in Patrol in 2018 but the police salaries budget has not increased in 2019 due to this change in budgeting allocation and the total police salaries budget is still calculated based on authorized strength.

### *Salaries – Exempt*

Salary for the Manager of Human Resources

### *Salaries – Civilian*

Wages for 2 CUPE positions

### *Recruit Accommodation and Travel*

Increase is related to expected increase to offset high number of retirements in 2019. This item is currently based on replacing 10 retiring officers. 5 recruits were hired in January, with 2-4 more expected in May and the remainder expected for September

### *Training – Police*

Represents increases in tuition fees and increasing requirements for professional standards. This represents approximately \$1,400 per officer, with a minimum 20 hours of training required per year. Some specialty units, such as computer forensics and tech crime require regular, extensive training. Where possible we follow a 'train-the-trainer' model or pool with other police resources to reduce costs and maximize the number of people we can train

### *Background Investigations*

Contracted service to increase the professionalism and reduce risk in screening of potential new employees

## RECORDS - 2630

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2630 4010	Salaries - Exempt	148,294	148,292	(2)	0.00%
2630 4016	Salaries - Civilian <sup>1</sup>	1,090,419	1,533,222	442,803	40.61%
2630 4070	Overtime - Civilian <sup>2</sup>	25,000	50,000	25,000	100.00%
	Hourly Wages Auxiliary and/or				
2630 4080	vacation relief	63,500	63,500	-	0.00%
2630 4102	Benefits - Civilians	282,577	420,378	137,801	48.77%
2630 4112	Car Allowance	1,008	1,010	2	0.20%
2630 4116	Business Travel	400	400	-	0.00%
2630 4125	Non Sworn Training	7,200	10,000	2,800	38.89%
2630 4230	Professional Services	50,000	62,000	12,000	24.00%
2630 4308	General Supplies	4,500	4,500	-	0.00%
2630 4418	New Equipment	8,500	8,500	-	0.00%
2630 4822	Repairs & Maintenance	1,000	1,000	-	0.00%
2630 4814	RCMP Civil fingerprints	18,000	18,000	-	0.00%
<b>TOTALS</b>		<b>1,700,398</b>	<b>2,320,802</b>	<b>620,404</b>	<b>36.49%</b>

### Explanation of Expenditures:

#### *Salaries – Exempt*

Wages for Director of Information Management

#### *Salaries – Civilian*

Increase consists of transfer of 2 Exhibit Control positions from Finance, as well as retention of 2 FTEs in the Records Section to perform functions not transitioning over to E-Comm. The 2 additional positions will be Records positions, performing records functions previously performed by Communications Staff, as well as providing 24/7 support to the Patrol watches, where there is currently gaps in service. Records previously lost one supervisor position to fund the Business Analyst position for Information Management

#### *Professional Services*

Funding to implement Information Management Strategy to fund any required software, hardware or professional service costs for IM projects. The \$12,000 increase was funding for Change Management training, which can now be obtained locally at a lower cost

## INFORMATION SYSTEMS - 2550

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2550 4010	Salaries - Exempt	115,297	113,626	(1,671)	-1.45%
2550 4016	Salaries - Civilian	410,810	410,883	73	0.02%
2550 4070	Overtime - Civilian	15,000	15,000	-	0.00%
2550 4102	Benefits - Civilians	147,582	131,127	(16,455)	-11.15%
2550 4230	Professional Services	10,000	10,000	-	0.00%
2550 4308	General Supplies				
	Supplies (Tapes, storage, cables)	10,000	10,000	-	0.00%
	USB Devices	5,000	5,000	-	0.00%
2550 4125	Training	17,000	17,000	-	0.00%
2550 4822	Equipment Repairs & Maintenance				
	BISPRO	8,400	8,400	-	0.00%
	Coplogic Maintenance Fee	14,700	14,700	-	0.00%
	Digital Boundary Group vulnerability s	2,200	2,200	-	0.00%
	Entrust - Identity Guard	3,000	3,000	-	0.00%
	I2 Maintenance - Crime System Integr	28,000	28,000	-	0.00%
	IBM Maintenance (significantly portio	78,500	78,500	-	0.00%
	Intime Scheduling	21,800	21,800	-	0.00%
	RIM/Blackberry Support	10,700	10,700	-	0.00%
	Server Switch (Compugen)	14,500	14,500	-	0.00%
	Server Switch (2) (Cisco Seviles) - Thinl	32,900	32,900	-	0.00%
	Stanley Securities - Video Surveillance	45,200	45,200	-	0.00%
	Symantec Net Backup	8,600	8,600	-	0.00%
	Systemtex - IPDMA Support	15,900	15,900	-	0.00%
	Vmware (Think)	8,500	8,500	-	0.00%
	Qlikview	5,100	5,100	-	0.00%
	2FA	51,000	51,000	-	0.00%
	Other	9,500	16,900	7,400	77.89%
	Dell Software Canada - Desktop authority and USB security	11,500	11,500	-	0.00%
<b>TOTALS</b>		<b>1,100,689</b>	<b>1,090,036</b>	<b>(10,653)</b>	<b>-0.97%</b>

### Explanation of Expenditures:

No significant changes to expenditures or staffing expected in 2019. One of the two additional civilians approved in the 2018 budget was allocated to IT. There have been some deletions and additions to the software licenses but the amount represents the average cost of software and maintenance agreements.



## Appendix B: Examination of City's Capacity to Absorb Workload

### *Purpose:*

To determine whether efficiencies and cost savings could be achieved through the elimination of positions within the Police Department, and assumption of those duties by the City of Victoria

### *Rationale for selection of adjustment items*

- No cuts to items required to provide adequate accommodation, equipment and supplies for operations as per 15(1)(b) of the Police Act
- No cuts to support services that are mandated or critical to police operations, that cannot be adequately provided by City of Victoria staff
- No cuts to support services that require a level of security clearance that require staff to be under the direction of the Police Department
- No cuts to integrated units where operational budgets have previously been agreed to by the Area Chiefs
- No cuts to contractually obligated expenditures, or internal cost allocations from municipal partners

### *Rationale for excluding sections from consideration*

#### Office of the Chief Constable

- Positions related to police operations, includes access to sensitive information
- Chief & Deputy Chief positions are positions that require specific qualifications and are integral to the operations of the Department
- Executive Assistant to the Deputies was created with funds saved from elimination of the Board EA position. Responsibilities were transferred to the Chief's EA. The EA has created significant capacity for the Deputies, allowing for them to reduce their clerical work and increase efficiencies and effectiveness.

#### Executive Services, Policy & Professional Standards

- Professional Standards is a mandated function under the *Police Act* and is allocated police resources from the authorized strength
- Policy is specific to police operations, requiring an in-depth knowledge of police operations, and provides research and analysis support to the Deputy Chiefs

#### Esquimalt Administration

- This is a function required under the Framework Agreement that specifies minimum staffing levels
- More work can be transferred to these positions, but we are required to maintain two positions at the Esquimalt Division

#### Police Board

- Mandated under the *Police Act*
- Civilian staff member funding was reallocated to the Office of the Chief Constable
- Expenditures represent Board stipends, travel and training only

#### Public Affairs

- Integral to police operations; solving crime, missing persons, hazards, public messaging
- Plans, organizes and coordinates all community engagement sessions
- Draws on skill sets and knowledge basis unique to policing
- Required function given high public visibility of policing and police matters
- Small unit with a Director and two staff (one civilian, one police) with little room for adjustments
- Director's responsibilities also include managing the Information and Technology Section

#### Automotive

- Budget cut of \$100,000 was already made to this function
- Capital replacement and repair costs are inversely related and costing is based on the most efficient fleet management program
- Some capacity needs to remain in the budget to offset fluctuations in fuel prices and repairs of vehicles involved in accidents
- No civilian positions attached as services are provided by the City

#### Critical Incident Stress Management

- Small budget item, but with direct operational impact if curtailed
- Critical to well-being of departmental employees
- No positions permanently attached to this function

#### Records Management

- Section unable to keep up with the existing workload
- Reductions in resources could lead to inability to meet court appearance deadlines, decreasing file quality, inability to meet court imposed disclosure requirements
- Requires specialized skill sets, and the functions is deeply embedded into operations
- Skillsets for this unit are highly specialized towards police operations and couldn't be easily duplicated externally

#### ***Sections remaining for consideration***

- Finance, Exhibit Control and Purchasing
- Human Resources, Firearms and Use of Force Training
- Information Technology
- Legal Services and Freedom of Information

### *Finance, Exhibit Control and Purchasing*

This section consists of 7 staff members

- 1 Controller
- 1 Payroll position
- 1 Financial administration assistant
- 1 Purchaser/Fleet position
- 1 Supervisor and building position
- 2 Exhibit Control positions

We will have no ability to deliver support services to the Department internally if we need to cut positions in this section. With the exception of Exhibit Control, a significant amount of the knowledge and skillsets required to provide these services reside in the City of Victoria. The question on eliminating these positions would be around the City's capacity and willingness to take on these functions without any additional cost to the Police Department.

Exhibit Control consists of two civilian staff members, which is considered a minimum to maintain operations. Exhibit Control is highly integrated into police operations, through Patrol, Community Services Division and Investigative Services; investigative integrity of evidence is maintained in this section. We therefore see no opportunity to downscale or outsource this service, but do see an opportunity to move Exhibit Control under the Records Section, where services and skill sets are better aligned.

Potential savings in the remainder of this section could be realized by reducing the section by three net positions. The provision of the day to day services would need to be provided through the City of Victoria. Financial reporting, budgeting, long term planning, fleet specifications, long term accommodation requirements and decision support to the Chief, Deputies and Police Board could be maintained within the Police Department by the two remaining staff.

Services required to be provided by the City:

- Invoicing for Secondments and recoverable payroll costs
- Process of overtime, senior pay, shift differentials, field pay, clothing allowances, job share detail, maternity top up, retirement and termination payouts
- Distribution of pay cheques
- Produce reports on ICBC and Worksafe Claims
- Maintain petty cash reconciliations
- Processing of timesheets for auxiliaries
- Maintain records and documents for payroll
- Reporting on overtime
- Reporting on leave usage and balances
- Reconciliation, tracking and clerical administration of Worksafe Claims
- Processing, tracking and reconciliation of Purchase Card transactions
- Administrative support to the Emergency Response Team and Crisis Negotiators

- Logistical support for the Crowd Management Unit
- Daily operations and processing of building maintenance issues and complaints
- Arranging and coordinating building access for contractors
- Daily management of the fleet
- Purchasing for items over \$5,000
- Prepare and manage tenders, RFPs, RFQs
- Tendering of fleet purchases, liaising with vendors for capital requirements
- Manage mobility and telecommunications accounts
- Supplies, except firearms and life-saving equipment
- Keep of Prisoner quarterly reporting
- Processing of accounts payable
- Equipment and uniforms for new recruits

#### Services that would be retained by the Police Department

- Governance of the time and attendance system
- Financial reporting and analysis
- Budgeting
- Asset Management
- Financial Planning
- Professional support to the Senior Management Team, Chief and Deputies
- Supplies management for radios, firearms, protective vests and other life-saving devices
- Long term building planning

#### Projects that would need to be terminated

- Integration of the scheduling system into payroll
- Paperless processing of overtime and leave requests
- Service Desk function to provide support to operations
- Limit to the scope of the key tracer system

#### Technical considerations

- Access to payroll and accounting systems is already provided by the City
- Access to the timesheet system is through a web based program, which could be accessed from outside of the Police Department
- Scheduled on-site meetings could bridge some of the logistical gaps of not having the service provided in-house
- Security Clearance, submission to lifestyles questionnaire and polygraph

#### Human Resources Division

This section consists of 9 staff members

- 1 Inspector
- 1 Staff Sergeant
- 1 Training Sergeant

- 1 Recruitment Sergeant
- 1 Civilian Manager
- 2 Civilian clerical positions
- 2 Training Constables (Use of force and firearms)

We recently completed a full review of the HR function within VicPD. All comparable police agencies examined maintain an in-house HR section; however, the make-up of the HR departments varies greatly. Our review suggests some restructuring and an addition of a half-time position, a disability and wellness coordinator.

Council recently approved, in budget, deliberations, funding for a disability coordinator for the City. As it is unlikely we will be able to fund this position in the near future, thought could be given by the City to provide this service to the Police Department. Part of the financial administration position also involves the administration of the Worksafe claims, which may make the transition easier if those functions are being moved over to the City.

Overall, some of the services offered by our internal HR could be offered by the City. Other functions could not be performed. Due to the high integration of services provided within the HR section, we believe these services are inseparable and therefore find no opportunity to reduce positions in this section. The HR division consists of both police and civilian employees, which would make a transition over to the City very difficult to implement.

Examples of additional skill sets / requirements are:

- All recruitment functions for sworn and civilian staffing
- All city HR staff security screened (including polygraph testing)
- Knowledge of *Police Act* internal discipline and public trust processes
- Knowledge of police related core competencies
- City's willingness to embed police staff into city operations (if this was possible) around recruitment and training issues.
- Training function falls under HR and would need to be reassigned internally
- Performance management, internal transfers, promotion processes, Worksafe claims, officer and civilian wellness, etc.

## Information Technology

This section consists of 7 staff members

- 1 Manager
- 1 Computer Analyst
- 2 IT Help Desk Technicians
- 2 Infrastructure/Systems Administrators
- 1 Web Master

- Was explored with the City previously to determine whether there was any synergy
- It was determined there was insufficient benefits to pool resources
- Pre-employment security screening is not conducted at same level for City staff
- IT is integral to front line operations
- IT Help Desk duties is a service that could potentially be provided by the City of Victoria instead of in-house, although we recognize there could be challenges providing this service, considering the different set up between the City and the Police Department
- The impact of this would be a reduction of 2 full time positions

Functions that would need to be assumed by the City:

- Provide help desk assistance and support to personal computer users on the application of software programs
- Answer questions, solve application and hardware related problems
- Evaluate users' needs and make recommendations on hardware allocations and software requirements
- Assist with configuration of personal computers, MDTs, smartphones and related equipment
- Install, remove and update software applications
- Perform system administrator functions for PRIME and other internal software applications
- Maintain inventory of computer hardware and software
- Create and maintain device descriptions and warranty support

Logistical & Technical Issues:

- An evaluation would need to be performed on the level of integration required for City staff to be able to perform this service to the Department
- Physical co-location of City staff may also be required in order to perform this service due to the logistics and network access requirements
- Previous discussions between the Police and City IT Departments determined no significant cost savings or efficiencies to be found through providing shared services
- Requires security clearance, including submission to life styles questionnaire and polygraph test

## **Legal Services and Freedom of Information**

This section consists of 4 staff members

1 Manager

1 Disclosure Analyst

2 Disclosure Administrators

(2<sup>nd</sup> Administrator position added in 2018 from redistribution of existing salary dollars as a result of the 2016 study below)

A 2016 comparison was made to similar types or organizations, with the following results:

<u>Agency</u>	<u>FOI requests</u>	<u>Number of staff (excl. managers)</u>
Victoria Police Department	3,600	2
Vancouver Police Department	3,446	3
Edmonton Police Department	851	5
Toronto Police Department	5,900	10
ICBC	5,500	10
Winnipeg Police Department	680	2
Halifax Police Department	297	1
Calgary Police Department	1,800	5

- Requires security clearance and involves access to sensitive material
- The City has the required skills, and the clerical functions for Freedom of Information may be transferrable but their section is smaller than the Police Department's
- Management requires knowledge and skills specific to policing, and responsibility for legal decisions requires close coordination with the Inspector. For this reason, management of the unit should remain within the Police Department
- High number of FOI requests in comparison to similar sized agencies, resulting in significant strain on existing resources
- Reductions could result in failures to meet legally obligated response deadlines and lack of transparency
- The City has the expertise in house to manage and operate this section, although no assessment has been made on their capacity to take on this function
- The staffing impact would be the elimination of three CUPE positions

***Functions that would need to be assumed by the City***

- Process Court Orders and Summons by providing research, documentation, file verification and recommendations
- Receive, prioritize and research records, including information of a sensitive and confidential nature, in response to informal/routine access requests by reviewing, and providing information in accordance with *Freedom of Information and Protection of Privacy Act* exemptions, the *Youth Criminal Justice Act*, *Motor Vehicle Act* and information sharing protocols and prepare the appropriate response.
- Perform Canadian Police Information Centre (CPIC) and Police Records Management queries
- Research and process requests for digital video recordings for investigational or crown counsel disclosure purposes.
- Advise police members and support staff regarding the general requirements of the

*Freedom of Information and Protection of Privacy Act.*

- Perform related clerical functions

#### Logistical Issues

- Requires security clearance, including submission to life styles questionnaire and polygraph test
- Requires access to the PRIME (Provincial) database, which has specific IT requirements for security reasons
- Requires access to CPIC (National), with similar issues as PRIME
- Requires access to our security camera footage, also provides assistance to Patrol and Investigative Services with user issues and account administration
- Requires physical access to records held onsite as well as access to the email archiver
- Positions have a high level of exposure to disturbing material

#### Information Management Strategy

The Information Management (IM) review identified the following areas as high risk to the organization with regards to information;

- Findability
- Security
- Governance
- Compliance

In 2018 a Business Analyst was hired by the organization. Since that time additional resource requirements were identified as essential to implement the strategy. The 2019 Provisional Budget included resources to hire an IM Research Analyst and to provide \$62,000 in funding, of which \$50,000 is dedicated towards implementing IM initiatives

The IM Research Analyst position, a supplemental item in the City's budget process, was rejected. Further cuts to eliminate the funding for IM will also starve the project of funds to implement any strategies.

Further cuts to the Service Desk position, as well as the potential loss of Finance, Building, and Fleet and Purchasing staff will further diminish our ability to implement the IM Strategy.

Without sufficient funds and resources, it is unlikely we will achieve any of the major objectives of the IM Strategy without taking away resources from other activities that are essential for the day to day operations of the Department. It has been determined by the Chief and Deputies that this funding, and the Business Analyst position remain in order to begin to tackle the significant risks to the organization that were identified in the Information Management Review.



## Appendix C – 20 Year Capital Plan

	2019	2020	2021	2022	2023	2024	2025
Opening Balance	1,085,969	284,969	60,969	74,969	100,969	126,969	140,969
Purchases							
Vehicle Replacement	(855,000)	(800,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
Computer Hardware	(887,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
Furniture & Equipment	(75,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Communications Equipment	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Building Upgrades	(100,000)	(100,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
K9 Unit	-	-	(12,000)	-	-	(12,000)	-
Funding	1,156,000	1,356,000	1,356,000	1,356,000	1,356,000	1,356,000	1,356,000
<b>Closing Balance</b>	<b>284,969</b>	<b>60,969</b>	<b>74,969</b>	<b>100,969</b>	<b>126,969</b>	<b>140,969</b>	<b>166,969</b>

	2026	2027	2028	2029	2030	2031	2032
Opening Balance	166,969	170,969	186,969	152,969	106,969	72,969	38,969
Purchases							
Vehicle Replacement	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
Computer Hardware	(600,000)	(600,000)	(650,000)	(650,000)	(650,000)	(650,000)	(650,000)
Furniture & Equipment	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Communications Equipment	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Building Upgrades	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(70,000)
K9 Unit	(12,000)	-	-	(12,000)	-	-	(12,000)
Funding	1,356,000	1,356,000	1,356,000	1,356,000	1,356,000	1,356,000	1,456,000
<b>Closing Balance</b>	<b>170,969</b>	<b>186,969</b>	<b>152,969</b>	<b>106,969</b>	<b>72,969</b>	<b>38,969</b>	<b>82,969</b>

	2033	2034	2035	2036	2037	2038
Opening Balance	82,969	88,969	94,969	88,969	94,969	100,969
Purchases						
Vehicle Replacement	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
Computer Hardware	(700,000)	(700,000)	(700,000)	(700,000)	(700,000)	(700,000)
Furniture & Equipment	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Communications Equipment	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Building Upgrades	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
K9 Unit	-	-	(12,000)	-	-	-
Funding	1,456,000	1,456,000	1,456,000	1,456,000	1,456,000	1,456,000
<b>Closing Balance</b>	<b>88,969</b>	<b>94,969</b>	<b>88,969</b>	<b>94,969</b>	<b>100,969</b>	<b>106,969</b>

## IT Capital Requests for 2019

PRIORITY	Rationale
1	Legislation and criticality, data security, High risk
2	Unavoidable costs such as licenses, or replacement hardware
3	Public, Image, Profile, Reputation
4	Cost savings and efficiencies that will offer savings or cost avoidance
5	Items that offer benefit but can be deferred

Hardware Software	Description/Justification	Amount	Priority
<b>Sufficient Funds in 2019</b>			
Hardware/Software	2FA – PRIME requirement for security	50,000	1
Hardware	Media / backup tapes / archive / USB drives	40,000	1
Hardware	Additional Storage - Additional storage for CCTV, evidence, or retention	75,000	1
Software / Licenses	Replace corporate email archiver	30,000	1
Software / Licenses	Replace spam filter – (decrease spam)	40,000	1
Services	Move client aggregation rack (room 109) from the wall to proper racks.	35,000	1
Services	Purchase services for security review, network testing, development, Email migration	50,000	1
Services	Building Management System (BMS) Review	10,000	1
Hardware	CCTV - Internal Security and camera system and desktops will require further upgrades and expansion	100,000	1
Hardware	Fingerprint scanners	30,000	2
Hardware	Wireless and WiFi Upgrades	30,000	2
Hardware	Replacement PCs – Replace 25% (80) of the current desktop PC that are now end of life	120,000	2
Hardware	Replacement PCs – Replace (20) of the current vehicle/MC MDTs that are now end of life.	110,000	2
Hardware	UPS – Review and possibly amalgamate or reduce the number of separate UPS systems	35,000	2
Hardware	Replacement Monitors – (160)	55,000	2
Hardware	Zebra thermal printers (2)	1,600	2
Hardware	IT Laptops (2)	4,000	2
Hardware	Loaner Laptop Pool (4)	6,000	2
Hardware	Loaner Projectors (3)	3,000	2
Hardware	cables, racks, cords, mice, keyboards	15,000	2
Hardware	Wiring – network / phone drops	25,000	2
Hardware	Replace ID Card Printer	5,000	2
<b>Total</b>		<b>869,600</b>	

### *2019 Vehicle Replacements:*

#### 69 cars and Trucks

- 13 are scheduled for replacement in 2019
  - 8 patrol cars, average age 4 years
  - 2 specialized marked, average age 6 years
  - 3 non-marked cars, average age 11 years

#### 10 Motorcycles in Traffic

- 7 scheduled for replacement, aged 7 years
- Replacement was accelerated due to safety and maintenance issues, and to align replacement and installation of hardware for the introduction of e-ticketing through the Province
- E-ticketing will reduce administrative work and has been shown in other jurisdictions to increase traffic fines revenue

Patrol cars have now been ordered. Others could be delayed but would have not budgetary impact as the current annual contributions to capital are insufficient and will need to be increased in future years to maintain reserve balances.