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## 2023 PROVISIONAL BUDGET

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## I. Message from The Finance Committee Chair

On behalf of the Victoria and Esquimalt Police Board, I am pleased to present the 2023 provisional police budget. A few years ago, the Board refined its financial planning process with a focus on engagement and transparency. We remain committed to active communication with Councils



and staff to understand each municipality's public safety priorities. Once again, for 2023, we have incorporated the feedback, together with the priorities of the Police Board and that of the Minister, into this budget. We look forward to further discussion at the Joint Board & Councils meeting on January 17, 2023, after which we will seek your support of this budget.

In the past, the Police Board strived to cap its budget to meet the financial targets of the municipalities. However, similar to the 2022 budget, this provisional budget for 2023 represents another incremental step toward reversing the previously underfunded police budget to provide the responsive and proactive police services that both municipalities are demanding. The requested 2023 budget of \$69.456M represents an increase of 9.6% over 2022. This budget report explains in detail the reasons for the increases; however, I would like to highlight some major factors contributing to the increase:

**Salary Increases:** The single largest cost element is expected wage increases, representing 5.2% of the 9.6% increase. This increase includes both wage inflation and expected increases to the cost of benefits, including WorkSafeBC premiums. Payroll makes up more than 80% of our budget, and in the current climate of inflation, an increase in wages that acknowledges the increasing cost of living is unavoidable.

**Overtime:** Overtime costs continue to be a major cost driver, largely due to backfilling under-resourced front-line policing units and absenteeism resulting from occupational mental health and physical injury, all in the face of continuing high demand.

**Other significant increases:** Other costs, some of which are costs that have been downloaded from the province, include: increases to police call-taking and dispatch levies, per recruit service charges for the Justice Institute of British Columbia Police Academy, plus operating and overhead cost inflation.

These cost increases are required just to sustain VicPD's current workforce and service model. We believe that the current service delivery capacity is inadequate to provide the kind of policing our communities want and deserve. Therefore, service improvements will require additional current and future year investments. Accordingly, as we did in 2022, we are requesting additional resources in order to strive to meet the needs of the communities including proactive policing.

**Additional resource requests:** The Board is requesting that both municipalities approve the hiring of four additional civilian staff, and three front-line police officers. Business cases have been prepared to explain the need for these civilian staff positions. The addition of the police officers has been provisionally approved by the Board who, recognize that we are under-resourced, and with the expectation that the Chief and his staff will provide a comprehensive long-term staffing plan for the Board's review and consideration in 2023. Briefly, however, these positions are sought to partially replace current vacancies created by officers being off-duty long-term and do not represent the addition of new services or functions.

Under the BC *Police Act*, it is the responsibility of the Board to ensure that adequate and effective policing services are provided to the municipalities of Victoria and Esquimalt. Effective policing includes the need for proactive and preventative work. This budget, along with the additional resources approved in 2022, aims to achieve this.

I would like to thank you for your shared commitment to community safety and the well-being of our officers and staff. We look forward to your support of the 2023 Victoria and Esquimalt Police Board budget.

## II. **Budget Overview**

The following budget represents the funds required to maintain policing functions to a minimum standard, as well as incorporating committed or mandatory additional expenditures. It also includes additional staffing resources approved by the Board to provide adequate policing within our jurisdiction. Business cases have been included for each of the additional civilian resources outlining the current state, benefits of the resources and risks if not implemented.

Over the years multiple reviews have been performed of the police resource needs for the organization, indicating the need for significant increases in police officers to address issues of work-related injuries, increasing complexity and demand for police services in our jurisdiction. This budget includes the addition of three police officer positions. Whilst this will not address the resource needs of the organization, these resources are required as a stop-gap measure whilst management and the Board work on a full organizational review. This review, to be conducted in 2023 will result in a comprehensive plan to address our long term needs and form the basis of consultations with our municipal partners on how to resource and provide adequate and effective policing.

The resulting provisional budget represents an increase of 9.55% to the overall budget, 9.55%, including the items subsequently determined by the Province to have been included in the 2022 Police Budget.

## A. Summary of Provisional 2023 Budget

<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Salaries and Benefits	47,166,387	50,105,070	53,423,083	3,318,013	6.6%
Overtime	3,593,339	3,509,350	3,662,870	153,520	4.4%
Other Operating Costs	6,941,950	9,694,050	11,385,327	1,691,277	17.4%
	<b>57,701,676</b>	<b>63,308,470</b>	<b>68,471,280</b>	<b>5,162,810</b>	<b>8.16%</b>
<b>RESERVE TRANSFERS</b>	<b>1,957,406</b>	<b>894,050</b>	<b>1,111,240</b>	<b>217,190</b>	<b>24.29%</b>
<b>REVENUE</b>	<b>(438,892)</b>	<b>(801,800)</b>	<b>(872,910)</b>	<b>(71,110)</b>	<b>8.87%</b>
	<b>59,220,190</b>	<b>63,400,720</b>	<b>68,709,610</b>	<b>5,308,890</b>	<b>8.37%</b>
<b>INCREASES TO STAFFING RESOURCES</b>					
<b>Civilians</b>					
Financial Analyst (ongoing cost \$100,000)	-	-	85,000	85,000	0.13%
Police File Archivist (ongoing cost \$75,000)	-	-	56,250	56,250	0.09%
Records Supervisor (ongoing cost \$110,000)	-	-	92,000	92,000	0.15%
Training Specialist (ongoing cost \$105,250)	-	-	89,000	89,000	0.14%
<b>Police</b>					
3 additional police officers	-	-	425,000	425,000	0.67%
<b>PROVISIONAL BUDGET</b>	<b>59,220,190</b>	<b>63,400,720</b>	<b>69,456,860</b>	<b>6,056,140</b>	<b>9.55%</b>

### III. Summary by Section

<i>Section</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
<b>Expenditures</b>					
Police Board	77,831	109,700	112,100	2,400	2.2%
Office of the Chief Constable	970,249	1,075,700	1,244,370	168,670	15.7%
Community Engagement Division	2,241,803	2,562,600	3,116,430	553,830	21.6%
Patrol Division	21,032,591	21,417,280	22,240,140	822,860	3.8%
Financial Services Division	5,674,406	7,404,430	7,671,450	267,020	3.6%
Inspector - Esquimalt Division	790,773	1,925,400	2,004,550	79,150	4.1%
Integrated Services	2,968,096	3,354,780	3,738,220	383,440	11.4%
Human Resources Division	2,801,216	2,637,340	3,577,930	940,590	35.7%
Community Services Division	6,165,157	6,489,960	6,892,120	402,160	6.2%
Executives Services Division	1,882,718	2,065,340	2,155,750	90,410	4.4%
Information Management Division	5,662,251	5,996,180	6,582,080	585,900	9.8%
Investigative Services Division	8,636,305	8,902,520	9,749,740	847,220	9.5%
				-	
<b>TOTAL EXPENDITURES BEFORE ADDITIONS</b>	<b>58,903,396</b>	<b>63,941,230</b>	<b>69,084,880</b>	<b>5,143,650</b>	<b>8.04%</b>
<b>TOTAL REVENUE</b>	<b>(703,205)</b>	<b>(1,880,510)</b>	<b>(1,875,270)</b>	<b>5,240</b>	<b>-0.3%</b>
<b>CAPITAL TRANSFER</b>	<b>1,020,000</b>	<b>1,340,000</b>	<b>1,500,000</b>	<b>160,000</b>	<b>11.9%</b>
	<b>59,220,190</b>	<b>63,400,720</b>	<b>68,709,610</b>	<b>5,308,890</b>	<b>8.37%</b>
<b>INCREASES TO STAFFING RESOURCES</b>					
<b>Civilians</b>					
Financial Analyst (ongoing cost \$100,000)	-	-	85,000	85,000	1.60%
Police File Archivist (ongoing cost \$75,000)	-	-	56,250	56,250	1.06%
Records Supervisor (ongoing cost \$110,000)	-	-	92,000	92,000	1.73%
Training Specialist (ongoing cost \$105,250)	-	-	89,000	89,000	1.68%
<b>Police</b>					
3 additional police officers	-	-	425,000	425,000	8.01%
<b>PROVISIONAL BUDGET</b>	<b>59,220,190</b>	<b>63,400,720</b>	<b>69,456,860</b>	<b>6,056,140</b>	<b>9.55%</b>

## IV. Significant Cost & Saving Drivers

		Amount	%	Accum.
<b>2022 Net Budget</b>		<b>63,400,720</b>		
<b>Ordinary (On-Going) Significant Increases</b>				
Salary and Benefits	3,318,013		5.23%	
Software inflation	280,140		0.44%	
Overtime	153,520		0.24%	
Building maintenance and janitorial	125,184		0.20%	
Fuel (automotive)	54,192		0.09%	
Insurance	<u>37,256</u>		<u>0.06%</u>	
		3,968,305	6.26%	6.26%
<b>Extraordinary (On-Going) Increases</b>				
South Island Dispatch	559,960		0.88%	
Police Academy Tuition	500,000		0.79%	
Psychological Support and Occupational Health Services	260,000		0.41%	
Capital funding	160,000		0.25%	
Computer Forensics Support Contract	150,000		0.24%	
Body Worn Camera Pilot	150,000		0.24%	
Indigenous Engagement Strategy	<u>50,000</u>		<u>0.08%</u>	
		1,829,960	2.89%	9.15%
<b>Changes in revenue (recoveries)</b>				
Expected increases	<u>(71,108)</u>		<u>-0.11%</u>	
		(71,108)	-0.11%	9.03%
<b>Decreases (\$5,000 and over)</b>				
Radio Infrastructure	<u>(125,000)</u>		<u>-0.20%</u>	
		(125,000)	-0.20%	8.84%
<b>Increase to Staffing Resources</b>				
<b>Civilians</b>				
Financial Analyst (ongoing cost \$100,000)	85,000		0.13%	
Police File Archivist (ongoing cost \$75,000)	56,250		0.09%	
Records Supervisor (ongoing cost \$110,000)	92,000		0.15%	
Training Specialist (ongoing cost \$105,250)	89,000		0.14%	
<b>Police</b>				
3 additional police officers	<u>425,000</u>		<u>0.67%</u>	
		747,250	1.18%	10.01%
<b>Other Net Increases (Decreases) in Operating Costs</b>				
Increases (decreases) below separate reporting threshold	<u>(293,267)</u>	(293,267)	-0.46%	9.55%
<b>2023 Provisional Budget</b>		<b><u>69,456,860</u></b>		<b>9.55%</b>



## ***A. Significant Cost Drivers - Narrative***

### **Salaries and Benefits**

Accounting estimates for wages were based on increases for similar collective agreements negotiated elsewhere in the Province.

There are several drivers for the expected increase in benefits costs for 2023. Premiums for Worksafe BC are expected to continue to increase due to our experience rating. Time-loss for work-related injuries, increased significantly in 2019 and most recently has continued to increase from that new high. Worksafe premiums increased from 4.19% in 2020 to 6.2% in 2022 and we anticipate those premiums to increase again beyond 7% in 2023.

Benefit premiums for extended health and dental coverage will also likely increase in 2023 after two relatively quiet years during Covid when many services could not be accessed by employees due to Covid safety protocols. We expect rates to increase significantly in 2023 as a result of this. Additionally, CPP rates are also increasing in 2023. As a result, the increased estimate for the benefit load rate represents a significant increase to the budget.

### **Police Academy Costs**

A review was recently made of the Police Academy provided through the Justice Institute of BC. As a result of this, and funding decisions made by the Province a planned implementation of direct costing to municipal police departments on a recruit basis has been accelerated and has now been implemented ahead of schedule. Additional costs will be incurred on a recruit basis for the Department with an estimated financial impact of \$500,000 a year in additional tuition fees.

### **Software Inflation**

Software licensing costs are increasing beyond the rate of inflation. The IT Division regularly reviews these applications to minimize costs, but many programs are required to remain operationally effective. In addition, as we move to a cloud-based environment our operational costs will increase whilst capital expenditures decrease over time. Of note, expected IT capital expenditures for 2023 will see a reduction of \$100,000 from the previous year.

### **E-Comm and South Island Dispatch**

The numbers included in this document are based on the latest cost estimates provided by E-Comm from their transformation plan. These increases include only the provision of existing services, taking-into account pay and staffing increases within that plan, and do not include the costs to implement Next Generation 9-1-1. These costs are expected to be implemented in 2024, representing an additional cost of \$693,000 over the next five years.

## **Overtime**

A further increase of \$50,000 is required for Patrol, partly to recognize wage inflation as well as to continue to staff minimum patrol watches. We continue to experience work-related injuries and the need to meet our obligation to accommodate police officers with other duties where possible. In addition, Jail will require an additional \$50,000 in overtime to maintain minimum jail shifts and male to female ratios. An overtime increase in Detectives is in relation to a specific grant.

## **Psychological Supports and Occupational Health Services**

An amount of \$260,000 has been included in the budget for 2023. This is to fund the provision of on-site psychological services to employees as well as the services of an occupational health nurse. In the long-term these aim to reduce stress and work-related injuries for our employees, and invest in the health and wellness of our employees.

## **Computer Forensics Support Services**

Computer forensic services have traditionally been performed by trained police officers. Over time this area has become increasingly complex and difficult to maintain internally. These services will be outsourced for greater efficiency and effectiveness and that all but one of the officers previously assigned to this unit be re-assigned within the organization to fill gaps that exist in other vital areas. Although this is an additional cost, the move to outsourcing this service will free up two police officers to fill positions that otherwise would have remained vacant.

## **Body Worn Camera Pilot**

Many police agencies are either exploring or implementing body worn cameras to increase transparency and accountability. The use of body worn cameras involves a complex set of policies and procedures, and requires a significant amount of resources to ensure proper training, disclosure and freedom of information (FOI) response. The budget includes an amount of \$150,000 for a limited pilot project. This includes sufficient funds for the cost of equipment, training and most significantly disclosure and FOI resources. Once the pilot is concluded, recommendations will be brought forward with a full cost/benefit analysis.

## **Indigenous Engagement Strategy**

The Department has previously drafted and has begun implementing an indigenous engagement strategy. To date funds have not been specifically identified for these initiatives. The 2023 budget includes an annual budget to properly fund this strategy and ensure its continuity.

## Capital Funding

In the 2022 budget we moved closer to a healthier funding strategy for capital. In order to meet some of our future challenges, however, a further lift is required to the capital reserve to ensure it is properly funded. For the 2023 budget submission we have identified a decrease in annual capital expenditures from \$600,000 to \$500,000. Although the vehicle replacement budget has not been increased for 2023 we expect future expenditures to increase significantly due to inflationary pressures.

The cost to replace vehicles has increased and we are currently finding that vehicles are costing on average an additional \$15,000 per unit. Over the next few years we are evaluating a strategy to move the fleet towards renewable energy sources. This will have the likely result of increasing capital costs, although this may be partially offset by reductions in fuel costs as we move away from fossil fuel engines. We are purchasing a limited number of zero emissions vehicles from which we will be able to develop a green fleet strategy with future costing.

We are facing significant space issues within the building at 850 Caledonia Avenue. At the same time, we are facing significant uncertainty with regards to how policing is delivered within the province. A reorganizational committee representing all levels of the organization recently released their recommendations, which will have significant building implications. This, combined with existing space issues and future challenges with regards to integrated units, amalgamation and potential changes recommended to the *Police Act* will likely require us to reconfigure the existing space or perhaps look for room to grow. As such we expect to expend more capital on building improvements to meet those needs.

The capital fund contribution amount is sufficiently stable to meet those needs, although fleet financing will need to be revisited once a green fleet plan is finalized.

## V. **Consultation with Municipal Administrators**

On June 6<sup>th</sup> the Chair of the Finance Committee and senior leaders met with the Chief Administrative and Financial Officers for the Township of Esquimalt and City of Victoria to gain their expectations for the 2023 budget from their perspective.

Discussions included

- Proposed timelines, given consideration for the upcoming municipal elections
- Interest by Victoria Council in a balanced approach to mental health and addiction issues, including alternate responses
- The topic of protests is also to be of interest for Victoria Council
- Both councils will likely seek to contain the cost of policing

## VI. **Consultation with Councils**

The Chair of the Finance Committee and the Chief met with the Township of Esquimalt council and the City of Victoria Council to discuss the budget prior to the Board's consideration of the 2023 proposed budget. The feedback from these discussions is summarized below:

### ***Public Safety Priorities for the Township of Esquimalt***

- Prioritize community policing (crime prevention)
- Bring back the School Liaison Officers
- More visibility within the community

### ***Public Safety Priorities for the City of Victoria***

- Prioritize community policing and ensure there are adequate resources for CSD
- Focus on Criminal Code offences instead of social disorder; alternative response to mental health and addiction issues
- Increase police visibility
- Continue to expand relationships with various communities
- Prioritize staff wellness initiatives and look after VicPD staff
- More training, including anti-racism or de-escalation
- Reduce bike theft
- Prioritize moving to 100% deployable strength
- Find ways to support the new civilian-only PACT team (Peer Assisted Care Team); work in concert with E-Comm to ensure PACT calls are dispatched properly
- Find a way to reduce calls for service for mental health; integrated outreach instead, including with schools

- Work closely with Liquor Control & Licensing Branch to prevent over service and intoxication
- Shoplifting in the downtown core is a serious problem; need to change the perception that there are no consequences for offenders
- Graffiti – dedicate an officer to this portfolio
- Fix the Framework Agreement - work with Police Board to create a stand-alone VicPD as this will reduce several of the symptoms VicPD is facing
- Advocate for regional policing

## VII. **Other Information**

### ***A. Strategic Plan Objectives and Divisional Action Plans***

The submitted budget reflects planned activities and service levels for 2023. The Strategic Planning process consists of Divisional Action Plans which are presented regularly to the Board. Submitted budgets for 2023 were developed in alignment with the goals and objectives of those Divisional Action Plans.

## VIII. **Business Cases for New Civilian Positions**

The need for civilian resources was considered by the Administrative Reorganization Committee on August 16, 2022, and although various resources are needed on the administrative side of the Department, the Committee came to the consensus that the following four staffing resources are the highest priority. We have therefore included the following additional civilian resources in the 2023 Budget. The relevant business cases are included in this document.

- Financial Analyst. The financial impact for 2023 would be \$85,000 based on a May hire date, representing a 0.14% increase to the budget. Annual ongoing costs would be \$100,000 (0.16%).
- Police File Archivist. The financial impact for 2023 would be \$56,250 based on a May hire date, representing a 0.09% increase to the budget. Annual ongoing costs would be \$75,000 (0.12%)
- Records Supervisor. The financial impact for 2023 would be \$92,000 based on a May hire date, representing a 0.15% budget impact. Annual ongoing costs would be \$110,000 (0.18%)
- Training Specialist. The financial impact for 2023 would be \$89,000 based on a May hire date, representing a 0.14% budget impact. Annual ongoing costs would be \$105,250 (0.17%)

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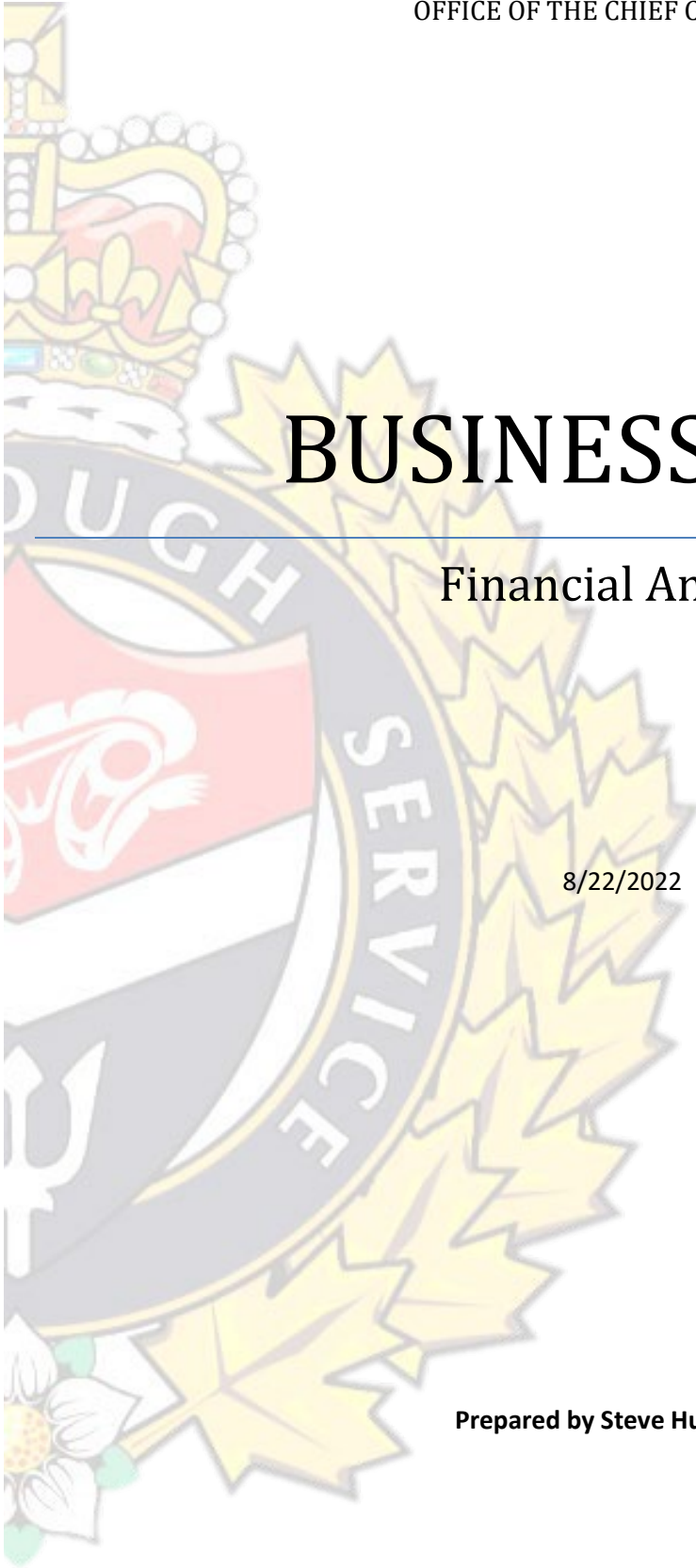
# BUSINESS CASE

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Financial Analyst

8/22/2022

Prepared by Steve Hurcombe



## **The Strategic Context**

### **Resource**

One full-time Financial Analyst

### **Problem Statement**

Fleet and building services, previously performed by a full-time police Sergeant were civilianized and transferred to the Financial Services Division several years ago, with no additional resources. This additional workload has been accommodated as much as possible but this has made succession planning difficult. It has also become apparent that the overall workload of the Division has increased to the point where additional resources will be required. Other similar sized police agencies typically have full-time Quartermaster and Fleet Manager positions, neither of which we currently possess. These duties are distributed amongst existing staff.

Most Financial Services Divisions in organizations of this size have a financial analyst to assist with the preparation of the budget, monthly financial reports, internal reporting to managers and financial planning. These functions are currently being performed by the Controller, which is unusual for an organization of this size. Having only one employee with accounting skills also presents a significant risk to the organization given increasing requirements for transparency and public accountability.

As a consequence of these resource shortfalls, the range of support we are able to provide to the Senior Management Team is limited. When the current Controller retires there will be skill gaps either in fleet and quartermaster or financial reporting and analysis, depending on how that position is filled. It is unlikely that many Controller candidates would be willing to perform some of the lower-level accounting functions currently performed by this role.

The creation of this role will not only address current risks but allow a re-organization of the Division to address the specialization and workload requirements in relation to logistical support.

### **Business Need Summary**

As the Financial Services Division now incorporates two distinct areas of responsibility, that of Finance and Logistics, the next Director of this Division will need to come from one of those two skill sets. Our organization's culture is to promote from within where possible in order to retain corporate knowledge and increase employee retention. Currently the only internal candidate with management potential comes from a logistical background, which would leave a significant gap in financial expertise. Conversely, should the position be filled externally with an accountant, we will likely face a shortfall on the logistical side. Either way, even a temporary loss in either the financial or logistical skillsets would be significantly disruptive to the organization. This is a direct consequence of our long-term inability to move towards specialization of roles and instead rely on staff performing multi-disciplinary functions. This position would allow us to address the immediate risks related to financial reporting and public accountability as well as the need to specialize our skillsets on the logistical support side.



## **Background**

Prior to 2017 the Financial Services Division was responsible for providing financial, payroll, quartermaster, purchasing and exhibit control services. Fleet and Building services were provided by a police Sergeant. In order to address significant staffing shortages on the police side, this position was transferred to other duties and those duties were assigned to the Financial Services Division. Exhibit Control, along with 2 employees, was subsequently transferred to the Information Management Division. No additional resources were available for the Financial Services Division to take on these additional duties and are currently shared amongst the existing Financial Services staff. Most similar-sized organizations have professionalized fleet management and quartermaster and through attrition we plan to follow a similar path.

## **Current State**

There are currently 5 positions within the Financial Services Division, responsible for Financial Services, Quartermaster, Building, Fleet and Payroll. Payroll duties are performed by a dedicated resource, with an additional person with limited training to cover for short-term absences. Financial clerical duties are shared between 3 of the existing personnel. Financial analysis and reporting are performed by the Controller alone, with no other personnel currently capable of performing these duties. Fleet, quartermaster and asset management services are coordinated by one person, with 2 other staff assisting in the day-to-day duties. Building services are performed by one person with one other person able to assist in times of absence.

## **Drivers for Business Need**

The existing Controller plans to retire within the next 18-24 months. Now is the time to address the risks and shortfalls of the current staffing model and successfully transition the Financial Services Division. If the resources cannot be secured for the 2023 fiscal year, the potential exists for significant disruption in 2024.

## **Risk Assessment**

Benefits to the Organization:

- Greater support for planning and decision making within the organization
- Consistency of information
- Ability to establish benchmarks and key performance indicators
- Provision of quality and timely information to the public, board and councils
- Reduce reputational risk associated with inconsistent data or published data errors
- Bridge skills gap and reduce risk to the organization to allow for succession planning

Consequences of not adding the position:

- Risks to the organization continue to grow from lack of in-depth monitoring and reporting
- Inconsistency and inaccuracy of information
- Continue to use resources inefficiently and at the expense of other important operational work
- Critical risk of losing essential skills due to over-reliance on individuals for logistical and financial support

## **Typical Duties and Responsibilities**

People working in this role can expect to be responsible for performing the following duties. This list is not meant to be comprehensive and other related duties similar in scope and complexity may be performed.

- Coordinates and facilitates the complete financial planning process for designated services areas.
- Guides and trains budget users and provide support and guidance to all managers.
- Loads allocations, salary information, reserve transfer estimates into the budget working papers.
- Reviews, analyzes and verifies budget data and financial reports for completeness, accuracy, revenue calculation and compliance with corporate guidelines and policies.
- Updates and enters annual program budgets and sets up capital projects in budget working papers.
- Sets up budget document control to organize supporting documents on budget changes.
- Creates and monitors budget master data for designated departments.
- Trains and provides support and guidance to budget users and managers.
- Compiles and sets up periodic variance reports with supporting details for analysis.
- Prepares quarter and year-end adjusting entries.
- Prepares journal entries based on the approved financial plan.
- Prepares working papers and reconciliations to support capital fund transactions.
- Assists to determine which capital projects are to be closed at year end.
- Analyzes and prepares year-end financial working papers and supporting documents.
- Provides ongoing support to budget and project managers and staff.
- Assists with grant applications.
- Monitors and analyzes reserves to ensure sufficient funds for future needs

### **Qualifications**

- Degree in Business or enrollment in the CPA program, and three years accounting experience with direct experience in the area of cost allocations and recoveries, projects, financial planning and budgeting and in the preparation of financial statement working papers.

### **Knowledge, Skills and Abilities**

Ideal candidates would possess the following role specific knowledge, skills and abilities:

- Excellent communication, interpersonal and customer service skills are required.
- Strong spreadsheet and database skills
- Working knowledge of financial accounting, planning, budgeting, cost allocation and accounting principles and practices
- Strong working knowledge of budget preparation and reconciliation procedures
- Demonstrated skills in preparing financial reports and statements
- Proficiency and experience with word processing, and presentation software
- Strong initiative and sound judgment skills

- Good analytical and organization skills
- Ability to work with minimum direction under pressure, meet deadlines and to determine and meet ever changing priorities`
- Ability to establish and maintain effective relationships with staff.

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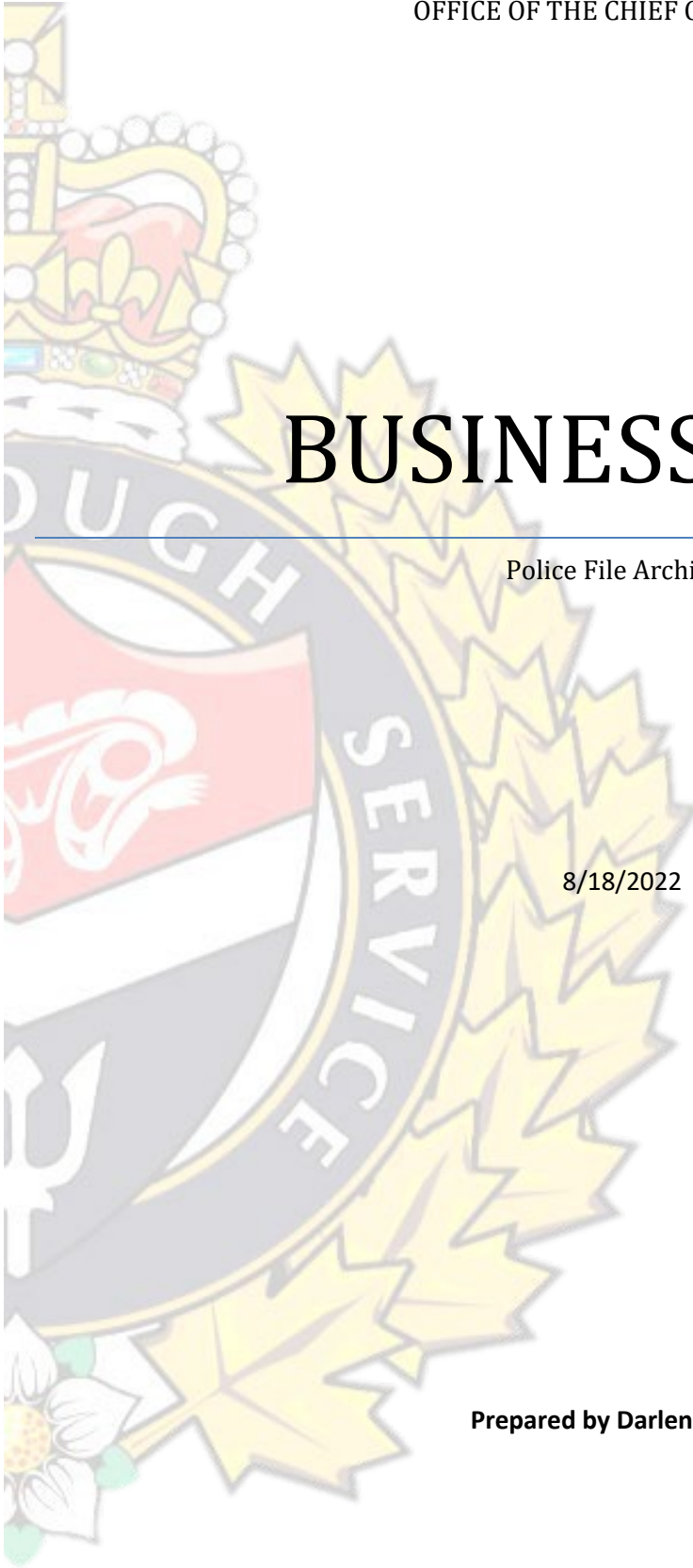
# BUSINESS CASE

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Police File Archivist

8/18/2022

Prepared by Darlene Perry



## **The Strategic Context**

### **Problem Statement**

VicPD currently has a significant backlog in purging and sealing police files, fingerprints and photographs.

There is no dedicated resource to perform this work and through the years various staff have been trying to complete this work in addition to their regular duties. Due to higher priorities this work is not done on a regular basis and has been accumulating through the years. Due to the extensive backlog that exists and the ability to maintain this work, a dedicated police file archivist is required.

### **Business Need Summary**

VicPD has over 480,537 files to be reviewed and purged along with 982 files that need to be sealed. VicPD is required to seal fingerprints, photographs and police file information as required under the Youth Criminal Justice Act and Criminal Records Act. In addition, there are approximately 700 microfilms where police files with a 70-year retention period need to be transferred from the existing microfilms into the BC PRIME system for easy user access.

## **Background**

A Police File Archivist has been requested through the budget process for over five (5) years however, has not been successfully obtained. Retired staff have been hired back as auxiliary staff to assist with this work however, the progress has been limited. Other full-time staff also perform this work as time permits however, due to high workload demands they have minimal time to dedicate to this work., Both the Supervisor and the Director of the Division are also spending time sealing files to ensure the department's legislative requirements are met.

### **Current State**

Currently, there is 480,537 VicPD police files that have met the retention period. Each file needs to be reviewed to determine if it is eligible to be purged and then have the file information removed from the BC PRIME system. There are also 982 police files that need to be sealed within the PRIME BC system and ensure any mugshots and fingerprints are sealed or purged as legislated.

On average one (1) file a day is received that needs to be sealed and 100 files a day meet the purging criteria. While the Archivist position will be able to retain the work that arises on a daily basis, additional auxiliary staff will still be required to address the backlog of work that exists.

### **Drivers for Business Need**

The Youth Criminal Justice Act and the Criminal Records Act outline the requirements for police agencies to retain and use police records. Youth offences and various adult court dispositions require police agencies to seal police files once certain court dispositions and conditions have been met. Due to the backlog in purging and sealing police files, the Victoria Police Department is not compliant with either the Youth Criminal Justice Act or the Criminal Records Act, presenting a liability for the department and

diminishing the trust and reputation that the public expects of the Victoria Police Department.

### **Risk Assessment**

Benefits to the Organization:

- Reduces the reputational risk and liability in not meeting the legislative requirements in sealing police records.
- Reduces the number of names being retained and accessible in the BC PRIME System unnecessarily.
- Reduces off site storage costs.

Consequences of not adding the position:

- Increased risk to the organization in not meeting the legislative requirements
- Additional costs will incur due to increased storage requirements
- Backlog of work will continue to grow where higher-level positions will need to assist to manage the workload.

### **Recommendation and Resource Requirements**

#### **Resource**

It is recommended that VicPD create a position for a full-time Police File Archivist with a primary function to purge and seal police files.

#### **Resource Requirements**

Annual salary cost: Pay grade 7 - \$75,000

Additional Resources Required: \$0 (Equipment and furniture already available)

Estimated Date	2022 Impact				Full Year Impact (2023 On)	
	One-Time <sup>1</sup>	Ongoing (prorated)	Total	% Impact on Budget	Ongoing	% Impact on Budget
May 2023	0	\$56,250	\$56,250	0.09%	\$75,000	0.12%

## Sample Job Description

### Role Summary

The Police File Archivist will be responsible for exercising considerable independence, judgment and action in reviewing, purging and sealing police files. The Archivist will play a key and integral role in maintaining indexes and responding to public requests to have their police information purged.

This role requires the successful candidate to have a solid understanding of Police Records Management systems, archiving and the ability to read and understand legislative acts, policies and procedures.

An effective Archivist can work independently, has strong research and organizational skills and performs work accurately.

### Key Responsibilities

- **Reviews and purges** police investigative files, digital evidence and supporting documentation as per the Provincial and Departmental policies.
- **Seals police files, photographs and fingerprints** as legislated.
- **Provides training** of auxiliary staff in purging and sealing files.
- **Input** microfilm and hardcopy files into the Records Management system.
- **Identify opportunities for improvement** within the purging process.
- **Recommends, develops and implements** archival policies and procedures.
- **Creates and maintains** indexes, reference files and finding aids.

### Education and Experience

- Diploma in Records Management or archival studies
- Minimum of 5 years of experience in police file management.
- Experience operating various office equipment including microfilm machines, personal computers and printers.

### Knowledge, Skills and Abilities

- Advanced understanding of the BC PRIME System and archival procedures
- Ability to interpret and apply various legislation including the Youth Criminal Justice Act, Criminal Records Act and Identification Act.
- Sound knowledge of the principles, practices and legislative requirements of records management
- Sound knowledge of research methods and resources
- Ability to deal effectively with the public to provide clear verbal and written answers to their inquiries; and to provide factual information concerning departmental and provincial policies and legislation.
- Ability to work independently
- Ability to provide guidance and training to staff in purging and sealing of police files
- Ability to lift file boxes up to 25 lbs. from shelves.

OFFICE OF THE CHIEF CONSTABLE

# BUSINESS CASE

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Records Supervisor

8/17/2022

Prepared by Darlene Perry



## **The Strategic Context**

### **Problem Statement**

VicPD currently has one (1) Supervisor for the Records Section, which forms part of the Information Management Division. This has resulted in twenty-three (23) staff reporting directly to one (1) Supervisor.

The Records Section operates as the central hub for VicPD, working directly with the investigating officers, processing and disclosing police investigative information. As the largest civilian division, operating 24x7x365, the ability for one Supervisor to schedule, mentor and support twenty-three (23) staff is no longer feasible.

### **Business Need Summary**

The Records Section consist of exhibit and police file management, file purging/archiving, disclosure of court files, online reporting, entry and removal of warrants and court orders, criminal and civil fingerprint and processing and completion of police information checks. Each position has both national and provincial legislative requirements that must be met. To reduce the reputational risk and liability, proper supervision is required to ensure the service delivery, training and performance standards are being met.

## **Background**

The Records Review done by CGI in 2018 recommended that a Manager be hired to supplement the existing Supervisor and Director position. This position has not been filled and the demands placed upon the Section continue to evolve. In 2019, the Exhibit staff and responsibilities were transferred to the Records Section and in 2021 a new Provincial Digital Evidence Management System was implemented, where the Records staff process and manage the police file digital evidence. Based on the increased positions and responsibilities placed in the Records Section a second Supervisor is required.

## **Current State**

Due to the operational demands of the Records Section, the Director currently performs supervisory tasks to ensure the Section staff are supported and the legislative requirements are met. The costs in performing the supervisory work is being done at a far higher rate of pay, while placing the organization in a vulnerable position should something happen to the Supervisor.

## **Drivers for Business Need**

The Records Section is the largest civilian section within VicPD and is the section where most of the new civilian staff start with the department. New hires require additional guidance and support to be successful and to remain with the organization.

Proper oversight is required and without it increased errors can occur placing the officers in a position where they may unlawfully arrest individuals or where court cases can be compromised based on inadequate or incorrect disclosure of the file information.

## Risk Assessment

### Benefits to the Organization:

- Reduce reputation risks and legal liability associated to legislative requirements not being met.
- Reduce risk to the investigative officers and files
- More manageable workload for the Supervisor, improving their health and wellbeing
- Improve the support to the staff and what the Section can provide

### Consequences of not adding the position:

- Risks to the organization continue to grow
- Inconsistency and inaccuracy of information
- Continue to use resources inefficiently and at the expense of other important work
- Risk in lone supervisor capacity overload and longevity

## Recommendation and Resource Requirements

### Resource

It is recommended that VicPD create a second full-time Records Supervisor position to increase the oversight and operations of the Section and to support the existing Supervisor in having a manageable workload that can be maintained.

### Resource Requirements

Annual salary cost: Approximately \$110,000

Additional Resources Required: \$0 – Equipment and office already available

Estimated Date	2023 Impact			Full Year Impact (2024 On)	
	One-Time	Ongoing (prorated)	Total	% Impact on Budget	% Impact on Budget
May 2023		\$92,000	\$92,000	0.15%	\$110,000 0.18%

## **Job Description**

**CITY OF VICTORIA**

### **JOB DESCRIPTION**

Effective Date: May 2018

**POSITION TITLE:** Supervisor – Central Records

**DEPARTMENT/DIVISION/SECTION:** Police/ Information Management / Central Records

#### **POSITION FUNCTION**

Responsible for the coordination of daily operations and service delivery as it relates to the Records Section, including the supervision of the staff within the Section.

#### **KEY DUTIES**

Coordinate, assign and review the work of staff involved in maintaining, documenting and managing police records, property, statistics and services; ensures schedules, timelines, procedures and established performance standards are met; approve files generated by the section staff; conduct staff meetings; attendance and performance reviews; accurately measure and evaluate staff performance, productivity and quality measures to ensure staff meet departmental standards. Participate in interviews and make recommendation on employee selection, promotion, discipline and development.

Develop and implement training standards and tools necessary to maximize the use of the Records systems and staff to gain efficiencies and provide increased services. Research, develop, maintain and monitor best practices in records and information management.

Communicate and provide advice and guidance to staff ensuring that a positive customer service attitude is delivered; maintain internal and external relationships and communicate with organizational staff and outside agencies to enhance service delivery. Participate in training section staff as required; develop protocols, policies and procedures that focus on daily operations; ensure they are implemented and monitored.

Respond to enquiries, concerns or complaints, problem solve and resolve disputes as it relates to services provided, ensure guidelines and procedures are adhered to.

Produce reports on work volumes and trends; submit budget, business proposals and change requests to enhance computer systems.

Request user access and update computer security and administrative privileges, as required.

Perform additional job-related duties as assigned.

#### **INDEPENDENCE**

Work is generated by operational demand and is performed according to established policies and procedures.

Work is reviewed through discussions with the Supervisor.

Issues such as staff levels, major changes to policy development and annual goals are discussed with supervisor with recommendations.

## **WORKING CONDITIONS**

### **Physical Effort:**

Sit with arms unsupported while keyboarding (often)

Lift and carry medium weight stacks of files and boxes (occasional)

### **Mental Effort:**

Exposure to disturbing materials (occasional)

Meet multiple deadlines (often)

### **Visual/Auditory Effort:**

Focus on a variety of source data and computer for long periods (frequent)

### **Work Environment:**

Office

## **KEY SKILLS AND ABILITIES**

Organize and prioritize the work of a section.

Understand and apply the techniques of customer service, records and information management.

Sound knowledge of legislation and guidelines relating to the disclosure of information, uniform crime reporting, archiving and retention of records.

Advanced level operation of Records Management and Justice systems.

Maintain accurate records and prepare reports and proposals.

Supervise and direct section staff.

Establish and maintain effective working relationships.

Represent the department to the public and external agencies.

Demonstrates high level of personal and professional accountability and responsibility.

Ability to problem-solve and apply critical thinking skills.

Must be flexible, dependable, and demonstrate the ability to adapt to change.

## **QUALIFICATIONS**

### **Formal Education, Training and Occupational Certification:**

Diploma in Business Administration or related field. (2 years)

Current and valid Class 5 B.C. Driver's Licence

Must pass a full Police Department security clearance check.

Required to sign attestation of confidentiality.

### **Experience:**

4 years of related experience; including supervisory experience

Or an equivalent combination of education and experience.

## **OTHER**

May be requested to substitute in a more senior position.

OFFICE OF THE CHIEF CONSTABLE

# BUSINESS CASE

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Technical (IT) Training Specialist

8/17/2022

Prepared by Dan Phillips

## **The Strategic Context**

### **Problem Statement**

VicPD continues to modernize and implement new technology applications to improve operational efficiency and effectiveness and reduce organization risk, with very limited or ad hoc training provided.

There are currently no dedicated resources to perform this work. The pace of technology application change is very rapid and the number to technology tools in place is increasing. In the past three years there has been close to 100% change in the applications used to do our work and be efficient. This level of change can be a source of frustration to staff and lead to poor levels of adoption.

### **Business Need Summary**

A dedicated position is needed to focus on the development and delivery of internal training on the efficient and effective use of VicPD applications and technologies. The current PRIME Coordinator position fulfills this role for PRIME-related applications (CPIC, DEMS, etc.) but no structured training is provided for the other 30+ line-of-business applications in use. Also, as VicPD adopts new business systems such as HRIS and ArkCase, this position would be key to the successful implementation and utilization of these systems while ensuring their business value is maximized. The proposed position would also take ownership over the new LMS (Learning Management System) module incorporated into the HRIS and be the backup to the PRIME Coordinator when needed.

## **Background**

The IM Review done by CGI in 2017 recommended a dedicated Training Specialist for VicPD applications and Information Management processes. This position was not filled. The recommendation specific to IM training was:

Recommendation #19 – Develop Training Materials and Training Plan

Since VicPD employees are already required to take a great deal of training regularly, introducing still more in the form of mandatory IM training may meet some resistance. Careful planning and development

of accessible and effective training materials, combined with follow up surveys to determine employee responses to the training approach will ensure that all barriers to VicPD employees being aware, knowledgeable and able to comply with IM requirements are eliminated.

## **Current State**

There is currently no systematic approach to training VicPD staff on the technologies that implemented or in use. IT provides high-level training to staff when new systems are introduced and develops Tech-Help documentation for common task or issues. With recent staff turnover and the workload training is often neglected.

## Drivers for Business Need

In addition to providing training for our current line of business applications, this role is pivotal in the success of major changes to the organization that are either underway or planned for the near future, such as staff access to the various HRIS modules, migration to SharePoint, and providing ongoing Cyber Security Awareness training to staff.

## Risk Assessment

Benefits to the Organization:

- Support planning and staff development within the organization
- Provide a consistent baseline for staff competencies
- Reduce risks associated with lack of training or
- Increase s

Consequences of not adding the position:

- Risks to the organization continue to grow
- Inconsistency and inaccuracy of information
- Continue to use resources inefficiently and at the expense of other important operational work

## Recommendation and Resource Requirements

### Resource

It is recommended that VicPD create a position for a full-time Technology Training Specialist with a primary function of providing designing, developing, and delivering training on our technology tools and applications to staff.

The role requires strong skills in process, and adult learning and instruction, as well as the ability to learn a variety of applications to be able to train others.

### Resource Requirements

Annual salary cost: \$105,250

Additional Resources Required: \$10,000 (Equipment and furniture)

Estimated Date	2022 Impact				Full Year Impact (2023 On)	
	One-Time <sup>1</sup>	Ongoing (prorated)	Total	% Impact on Budget	Ongoing	% Impact on Budget
May 2023	\$10,000	\$79,000	\$89,000	0.14%	\$105,250	0.17%

## Role Summary

The Technology Training Specialist will be responsible for working with the business leadership and directly with staff on their requests for training in the technologies and application used at the Victoria Police Department (VicPD). They will join the IT team while supporting our core applications to expand our current capabilities and ensure consistency and quality.

The role provides expert services as a centralized training resource, assisting in the development and deployment of learning content across the organization, largely focused on line-of-business applications, but also other provincial-wide systems and internal processes. They will develop the execution plan and project manage multiple projects for technology training across the organization, including reporting on key initiatives. They will be a key team member in IT projects that include major upgrades or new application implementations that will require. They will develop and deliver training program utilizing multiple media and formats including Learning Management System (LMS) content, video, written training documentation and in-person, classroom training.

The ideal candidate for this position, will have a well-rounded skillset and a keen understanding of the process for learning and development execution and training, with skills that include:

- Knowledge of how to work with subject matter experts to research and obtain information on existing training content (business analysis, needs assessments, gap analysis), and to work with business units to determine their learning and development needs
- Technical expertise on the systems used by VicPD and the ability to acquire new knowledge and process understanding.
- Experience designing and developing learning content both for eLearning and classroom events.
- Understanding of and experience with creating learning support materials, such as quick reference guides, brochures, and other types of support materials
- Experience to act as an expert resource in the evaluation, planning, and development of training needs
- Facilitation to small and large groups
- Understanding of role-based learning, and competency-based training
- Design capabilities, using creative tools

## Key Responsibilities

- Create the overall technology training program for VicPD, to include all major projects, as they occur.
- Create Change Management strategies, working with the IT Manager, to ensure employee engagement in new and existing applications.
- Act as the Technology Training lead, attending all project meetings, planning for training, developing training plans and delivering (or planning the delivery of) training.
- Help to develop the technical expertise of L&D team members, as required.
- Design and develop learning content, which may include: Classroom based training, reference documentation, videos, webinars, launch communications and other content as required.
- Working with business partners to develop technology training plans that align with the needs of the business for projects
- Act as the subject matter expert and maintain the Learning Management Systems (LMS) used by VicPD.



- Facilitation: Delivery learning content in-person, or remotely, with confidence.
- Liaison and provide professional expertise to the PRIME Coordinator and Training Sergeant

### **Knowledge, Skills, Education and Experience**

- Undergraduate degree.
- 2-5 years extensive experience delivering learning and development programs.
- Excellent communication skills, both written and verbal, as well as strong facilitation skills. Technical writing experience preferred.
- Excellent analytic skills and the ability to organize and express ideas clearly
- Excellent attention to detail.
- Excellent organizational skills and ability to manage multiple projects within established deadlines in a fast-paced environment.
- Strong project management and change management experience.
- Strong proficiency in Microsoft 365 environment and product suite.
- Experience with Learning Management Systems.

Nice to have qualifications include one or more of the following:

- Experience in any of the following: Articulate Storyline, Camtasia, Snag-It
- Training facilitation experience
- Instructional design understanding and application
- Experience in Law Enforcement

## Recommendation and Resource Requirements

### Resource

It is recommended that VicPD create a position for a full-time Financial Analyst

### Resource Requirements

Annual salary cost: \$100,000

Additional Resources Required: \$10,000 (Equipment and furniture)

Estimated Date	2022 Impact				Full Year Impact (2023 On)	
	One-Time <sup>1</sup>	Ongoing (prorated)	Total	% Impact on Budget	Ongoing	% Impact on Budget
May 2023	\$10,000	\$75,000	\$85,000	0.14%	\$100,000	0.16%

# IX. Detailed Operating Budget Submissions

## Overview by Expenditure Category

<i>2023 Provisional Budget</i>					
<i>Section</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
<b>Expenditures</b>					
<b>POLICE BOARD</b>	<b>77,831</b>	<b>109,700</b>	<b>112,100</b>	<b>2,400</b>	<b>2.2%</b>
<b>OFFICE OF THE CHIEF CONSTABLE</b>	<b>970,249</b>	<b>1,075,700</b>	<b>1,244,370</b>	<b>168,670</b>	<b>15.7%</b>
<b>COMMUNITY ENGAGEMENT DIVISION</b>					
Public Affairs	691,339	727,220	649,560	(77,660)	-10.7%
Volunteer Program	112,773	134,880	137,720	2,840	2.1%
Community Programs	90,375	105,080	113,980	8,900	8.5%
Information Systems	1,347,316	1,595,420	2,215,170	619,750	38.8%
	<b>2,241,803</b>	<b>2,562,600</b>	<b>3,116,430</b>	<b>553,830</b>	<b>21.6%</b>
<b>PATROL DIVISION</b>					
Reserve Program	53,706	43,500	45,000	1,500	3.4%
Patrol	19,879,204	20,356,840	21,116,240	759,400	3.7%
Jail Operations	1,099,681	1,016,940	1,078,900	61,960	6.1%
	<b>21,032,591</b>	<b>21,417,280</b>	<b>22,240,140</b>	<b>822,860</b>	<b>3.8%</b>
<b>FINANCIAL SERVICES DIVISION</b>					
Finance, Exhibit Control and Purchasing	2,069,347	4,520,210	4,504,650	(15,560)	-0.3%
Centralized Corporate Costs	2,746,194	1,972,020	2,180,800	208,780	10.6%
Automotive	858,865	912,200	986,000	73,800	8.1%
	<b>5,674,406</b>	<b>7,404,430</b>	<b>7,671,450</b>	<b>267,020</b>	<b>3.6%</b>
<b>INSPECTOR ESQUIMALT DIVISION</b>					
Special Duties	(61,537)	645,000	670,800	25,800	4.0%
Esquimalt Administration	596,275	592,730	623,090	30,360	5.1%
School Resource Officers	-	403,760	393,480	(10,280)	-2.5%
Operational Planning	256,035	283,910	317,180	33,270	11.7%
	<b>790,773</b>	<b>1,925,400</b>	<b>2,004,550</b>	<b>79,150</b>	<b>4.1%</b>
<b>INTEGRATED SERVICES</b>					
Integrated Mobile Crisis Response Team	134,476	129,560	134,370	4,810	3.7%
Integrated Canine Unit	700,269	715,590	744,220	28,630	4.0%
Greater Victoria Police Diversity Committee	15,608	2,480	2,570	90	3.6%
Vancouver Island Integrated Major Crime Unit	760,112	982,030	1,169,120	187,090	19.1%
Mobile Youth Service Team	62,660	62,550	65,090	2,540	4.1%
Greater Victoria Regional Domestic Violence Unit	191,957	204,580	213,770	9,190	4.5%
Greater Victoria Crime Stoppers	61,515	61,890	64,370	2,480	4.0%
Greater Victoria Crowd Management Unit	39,561	40,260	142,620	102,360	254.2%
Greater Victoria Emergency Response Team	937,781	1,105,270	1,149,480	44,210	4.0%
Greater Victoria Explosive Disposal Unit	16,336	15,500	16,120	620	4.0%
Greater Victoria Crisis Negotiator Team	47,821	35,070	36,490	1,420	4.0%
	<b>2,968,096</b>	<b>3,354,780</b>	<b>3,738,220</b>	<b>383,440</b>	<b>11.4%</b>
<b>HUMAN RESOURCES DIVISION</b>					
Human Resources	2,734,557	2,621,340	3,539,930	918,590	35.0%
Secondments	44,216	-	-	-	-
Critical Incident Stress Management	22,443	16,000	38,000	22,000	137.5%
	<b>2,801,216</b>	<b>2,637,340</b>	<b>3,577,930</b>	<b>940,590</b>	<b>35.7%</b>

<i>VICTORIA POLICE DEPARTMENT</i>	<i>2021</i>	<i>2022</i>	<i>2023 Increase/(Decrease)</i>		
<i>2023 Provisional Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget \$</i>	<i>%</i>	
COMMUNITY SERVICES DIVISION					
Beat and Bike Squad	3,752,919	3,431,490	4,092,890	661,400	19.3%
Assertive Community Treatment Team	277,884	702,610	722,910	20,300	2.9%
Community Resource Officers	815,533	843,500	913,090	69,590	8.3%
Traffic Enforcement and Crash Investigation	1,315,694	1,502,360	1,145,640	(356,720)	-23.7%
Motorcycle Escort Team	3,127	10,000	17,590	7,590	75.9%
	6,165,157	6,489,960	6,892,120	402,160	6.2%
EXECUTIVE SERVICES DIVISION					
Executive Services, Policy and Professional Standards	1,505,462	1,666,410	1,751,490	85,080	5.1%
Legal Services and Freedom of Information	377,256	398,930	404,260	5,330	1.3%
	1,882,718	2,065,340	2,155,750	90,410	4.4%
INFORMATION MANAGEMENT DIVISION					
Records Management	2,269,536	2,385,140	2,411,080	25,940	1.1%
South Island Police Dispatch Centre	3,392,715	3,611,040	4,171,000	559,960	15.5%
	5,662,251	5,996,180	6,582,080	585,900	9.8%
INVESTIGATIVE SERVICES DIVISION					
Analysis and Intel	699,606	718,890	753,830	34,940	4.9%
Strike Force	1,485,128	1,446,970	1,562,110	115,140	8.0%
Special Operations	-	500,000	500,000	-	0.0%
Detective Division - Support	1,193,866	1,214,730	1,355,580	140,850	11.6%
Financial Crimes	405,965	487,400	506,330	18,930	3.9%
Integrated Tech Crime Unit	435,667	529,790	547,730	17,940	3.4%
Special Victims Unit	1,022,644	794,160	998,110	203,950	25.7%
Major Crimes	1,323,468	1,316,350	1,557,180	240,830	18.3%
Historical Case Review Unit	299,725	232,100	188,730	(43,370)	-18.7%
Behavioural Assessment and Management Unit	627,645	608,130	658,260	50,130	8.2%
Forensic Identification	1,142,591	1,054,000	1,121,880	67,880	6.4%
	8,636,305	8,902,520	9,749,740	847,220	9.5%
TOTAL EXPENDITURES BEFORE ADDITIONS	58,903,396	63,941,230	69,084,880	5,143,650	8.04%
Revenue					
Other Revenue	(88,354)	(155,100)	(88,500)	66,600	-42.9%
Jail Revenue	(53,647)	(36,500)	(50,300)	(13,800)	37.8%
Special Duties	(77,414)	(610,200)	(634,610)	(24,410)	4.0%
Integrated Units	(483,790)	(578,710)	(601,860)	(23,150)	4.0%
Transfer from Reserves	-	(500,000)	(500,000)	-	0.0%
TOTAL REVENUE	(703,205)	(1,880,510)	(1,875,270)	5,240	-0.3%
Capital Transfer	1,020,000	1,340,000	1,500,000	160,000	11.9%
	59,220,190	63,400,720	68,709,610	5,308,890	8.37%
INCREASES TO STAFFING RESOURCES					
Civilians					
Financial Analyst			85,000	85,000	
Police File Archivist			56,250	56,250	
Records Supervisor			92,000	92,000	
Training Specialist			89,000	89,000	
Police					
3 Police Officers			425,000	425,000	
	59,220,190	63,400,720	69,456,860	6,056,140	9.55%

<i>Description</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Increase/(Decrease)</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>\$</i>	<i>%</i>
Salaries - Police	29,754,204	31,773,860	33,658,307	1,884,447	5.9%
Salaries - Non Sworn Unionized	4,018,098	4,406,970	4,509,240	102,270	2.3%
Salaries - Non Sworn Exempt	997,445	993,720	1,029,240	35,520	3.6%
Auxiliaries	190,277	153,900	156,000	2,100	1.4%
Special Municipal Constables	474,094	589,960	557,950	(32,010)	-5.4%
Employee Retirement Obligations	1,159,509	100,000	100,000	0	0.0%
Contingency	-	1,944,210	2,000,000	55,790	2.9%
Benefits - Non Sworn	1,583,118	1,496,220	1,643,300	147,080	9.8%
Benefits - Sworn	8,989,642	8,646,230	9,769,047	1,122,817	13.0%
<b>Salaries and Benefits</b>	<b>47,166,387</b>	<b>50,105,070</b>	<b>53,423,083</b>	<b>3,318,013</b>	<b>6.6%</b>
<b>Overtime</b>					
Civilians	156,783	193,200	146,800	(46,400)	-24.0%
Police & Special Constables	3,436,556	3,316,150	3,516,070	199,920	6.0%
	<b>3,593,339</b>	<b>3,509,350</b>	<b>3,662,870</b>	<b>153,520</b>	<b>4.4%</b>
<b>Other Operating Costs</b>					
South Island Dispatch Centre	3,362,620	3,606,040	4,166,000	559,960	15.5%
Professional Services	816,683	1,124,500	1,633,190	508,690	45.2%
Equipment Maintenance	1,156,847	1,136,760	1,569,080	432,320	38.0%
Building Maintenance	820,836	839,450	964,630	125,180	14.9%
Business Travel/Recruit Training	286,639	388,750	879,090	490,340	126.1%
Crime Investigation	188,527	677,000	692,500	15,500	2.3%
Lease/Rental Payments	369,167	565,700	584,290	18,590	3.3%
Staff Development - Training - POLICE	304,670	533,350	546,750	13,400	2.5%
New Equipment	395,747	432,980	464,200	31,220	7.2%
CREST	373,371	575,000	450,000	(125,000)	-21.7%
Telephone Line Charges	347,669	401,400	427,560	26,160	6.5%
Integrated Units	66,335	268,600	397,500	128,900	48.0%
Fuel and Motor Oil	275,549	319,500	373,690	54,190	17.0%
General Supplies	544,534	365,550	373,380	7,830	2.1%
Insurance	278,057	295,410	332,670	37,260	12.6%
Litigation	35,720	300,000	300,000	0	0.0%
Uniforms	296,524	264,500	266,740	2,240	0.8%
Laundry	120,133	129,500	134,000	4,500	3.5%
Claims	116,118	125,000	125,000	0	0.0%
Car Allowance	111,219	105,330	116,300	10,970	10.4%
Miscellaneous	767,442	91,100	85,920	(5,180)	-5.7%
Staff Development - Training - CIVILIAN	34,934	64,000	73,000	9,000	14.1%
Office Supplies	55,527	68,300	68,300	0	0.0%
Photocopy Operation	54,265	55,000	60,000	5,000	9.1%
Operational Meetings	21,500	59,300	63,900	4,600	7.8%
Honorarium	35,535	56,000	57,600	1,600	2.9%
Car Rental	39,889	53,000	53,000	0	0.0%
Memberships	19,482	43,200	44,000	800	1.9%
Finger Print Systems Access Costs	34,677	34,700	36,000	1,300	3.7%
Advertising - Recruits	12,767	30,000	30,000	0	0.0%
Prison Meals	20,263	30,000	30,000	0	0.0%
Postage	15,007	25,500	25,500	0	0.0%
Publications	16,241	24,300	21,800	-2,500	-10.3%
Credit Card Discount Fees	734	1,500	1,500	-	0.0%
Equip. Rental	-	6,400	-	-6,400	-100.0%
WCB Recovery	(917,028)	(250,000)	(250,000)	0	0.0%
Recoveries	(3,536,250)	(3,152,570)	(3,811,763)	-659,193	20.9%
	<b>6,941,950</b>	<b>9,694,050</b>	<b>11,385,327</b>	<b>1,691,277</b>	<b>17.4%</b>
<b>TOTAL OPERATING COSTS</b>	<b>57,701,676</b>	<b>63,308,470</b>	<b>68,471,280</b>	<b>5,162,810</b>	<b>8.16%</b>

<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
<b>RESERVE TRANSFERS</b>					
Capital Funding	1,020,000	1,340,000	1,500,000	160,000	11.9%
Evergreen Reserves	335,186	54,050	101,240	47,190	87.3%
Financial Stability Reserve	-	(500,000)	(490,000)	10,000	-2.0%
Employee Benefit Obligation Reserve	602,220	-	-	-	
<b>RESERVES</b>	<b>1,957,406</b>	<b>894,050</b>	<b>1,111,240</b>	<b>217,190</b>	<b>24.3%</b>
<b>REVENUE</b>					
General Revenue	(155,012)	(610,200)	(634,610)	(24,410)	4.0%
Records Revenue	(68,154)	(133,600)	(67,000)	66,600	-49.9%
Grants	(162,079)	(21,500)	(121,000)	(99,500)	462.8%
Jail	(53,647)	(36,500)	(50,300)	(13,800)	37.8%
<b>REVENUE</b>	<b>(438,892)</b>	<b>(801,800)</b>	<b>(872,910)</b>	<b>(71,110)</b>	<b>8.9%</b>
<b>NET EXPENDITURES</b>	<b>59,220,190</b>	<b>63,400,720</b>	<b>68,709,610</b>	<b>5,308,890</b>	<b>8.37%</b>
<b>INCREASES TO STAFFING RESOURCES</b>					
<b>Civilians</b>					
Financial Analyst			85,000	85,000	
Police File Archivist			56,250	56,250	
Records Supervisor			92,000	92,000	
Training Specialist			89,000	89,000	
<b>Police</b>					
3 Police Officers			425,000	425,000	
	-	-	747,250	747,250	
<b>PROPOSED PROVISIONAL BUDGET</b>	<b>59,220,190</b>	<b>63,400,720</b>	<b>69,456,860</b>	<b>6,056,140</b>	<b>9.55%</b>

## X. Breakdown by Division and Unit

(Excluding Additional Staffing Costs – broken down separately on budget summaries)

### A. Victoria & Esquimalt Police Board

#### Police Board - 2521

Description		2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2521 4102	Benefits - Civilians	2,176	-	-	-	0.00%
2521 4112	Mileage/Parking	26	-	-	-	0.00%
2521 4116	Conference Travel <sup>1</sup>	5,310	15,000	15,000	-	0.00%
2521 4118	Membership Fees	2,850	2,200	3,000	800	36.36%
2521 4125	Non Sworn Training	-	3,000	3,000	-	0.00%
2521 4230	Professional Services <sup>2</sup>	31,102	27,000	27,000	-	0.00%
2521 4304	Operational Meetings <sup>3</sup>	412	6,000	6,000	-	0.00%
2521 4364	Telecommunications	420	500	500	-	0.00%
2521 4814	Honorarium	35,535	56,000	57,600	1,600	2.86%
<b>TOTALS</b>		<b>77,831</b>	<b>109,700</b>	<b>112,100</b>	<b>2,400</b>	<b>2.19%</b>

### B. Office of the Chief Constable

#### Office of the Chief Constable - 2528

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2528 4004	Salaries - Police <sup>1</sup>	619,641	645,050	675,530	30,480	4.73%
2528 4016	Salaries - Civilian <sup>2</sup>	-	-	86,970	86,970	N/A
2528 4010	Salaries - Exempt <sup>3</sup>	163,024	169,710	169,710	-	0.00%
2528 4102	Benefits - Civilians	50,914	47,430	77,000	29,570	62.34%
2528 4104	Benefits - Police	119,161	180,290	201,160	20,870	11.58%
2528 4112	Parking/Executive Vehicles <sup>4</sup>	918	2,020	2,000	(20)	-0.99%
2528 4116	Business Travel	11,792	31,200	32,000	800	2.56%
2528.4814	Miscellaneous	5,762	-	-	-	-100.00%
2528.4824	Recoveries	-963	-	-	-	-100.00%
<b>TOTALS</b>		<b>970,249</b>	<b>1,075,700</b>	<b>1,244,370</b>	<b>168,670</b>	<b>15.68%</b>

#### Notes:

- Salaries for Chief, Deputy Chief of Operations and Deputy Chief of Administration
- Salaries for Research & Policy Analyst position reclassified as Research Analyst and moved to Office of Chief Constable from IT
- Salaries for 2 Executive Assistants
- Parking at Royal Athletic Park for 2 exempt staff members

## C. Community Engagement Division

Consisting of:

- Public Affairs
- Volunteers Program
- Community Programs
- Information Systems (IT)

### Public Affairs - 2524

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2524 4004	Salaries - Police <sup>1</sup>	109,468	104,750	111,670	6,920	6.61%
2524 4010	Salaries - Exempt <sup>2</sup>	150,869	155,520	155,520	-	0.00%
2524 4016	Salaries - Civilian <sup>3</sup>	246,202	261,190	169,780	(91,410)	-35.00%
2524 4070	Overtime - Civilians <sup>4</sup>	12,589	8,000	10,000	2,000	25.00%
2524 4072	Overtime - Police <sup>4</sup>	12,671	13,000	13,000	-	0.00%
2524 4104	Benefits - Police	106,012	29,280	33,500	4,220	14.41%
2524 4102	Benefits - Civilian	32,779	116,470	97,590	(18,880)	-16.21%
2524 4112	Car Allowance	857	1,010	1,000	(10)	-0.99%
2524 4116	Business Travel <sup>5</sup>	3,300	5,000	5,000	-	0.00%
2524 4230	Professional Services <sup>6</sup>	128	10,000	30,000	20,000	200.00%
2524 4308	General Supplies	385	500	-	(500)	0.00%
2524 4310	Publications <sup>7</sup>	15,900	20,000	20,000	-	0.00%
2524 4850	Employee Recognition Program	-	500	500	-	0.00%
2524 4418	New Equipment	178	2,000	2,000	-	0.00%
<b>TOTALS</b>		<b>691,339</b>	<b>727,220</b>	<b>649,560</b>	<b>-77,660</b>	<b>-10.68%</b>

### Notes:

1. Public Affairs Constable
2. Director of Community Engagement
3. Civilian Public Affairs employee. Position re-evaluated and moved to IT
4. Based on current trends to provide 24/7 public engagement
5. Travel expenditures related to training to maintain relevant skills
6. Professional Services

Annual Community Survey	10,000	10,000
Advertising Budget - Recruitment (previously under HR)		20,000
	<b>10,000</b>	<b>30,000</b>

7. Publications

Community Outreach	4,000	4,000
Website, social media	13,000	13,000
Various publications	3,000	3,000
	<b>20,000</b>	<b>20,000</b>



**Volunteers - 2546**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2546 4016	Salaries - Civilian <sup>1</sup>	73,816	75,090	75,090	-	0.00%
2546 4070	Overtime -Civilian <sup>2</sup>	658	-	1,000	1,000	N/A
2546 4072	Overtime - Police	416	-	-	-	N/A
2546 4102	Benefits - Civilians	21,902	20,990	22,530	1,540	7.34%
2546 4104	Benefits - Police	(6)	-	-	-	0.00%
2546 4112	Car Allowance	-	300	300	-	0.00%
2546 4116	Training/travel	125	2,300	2,300	-	0.00%
2546 4304	Recognition/operational meetings <sup>3</sup>	7,978	24,700	26,000	1,300	5.26%
2546 4310	Publications	-	400	400	-	0.00%
2546 4312	Office Supplies	185	800	800	-	0.00%
2546 4316	Uniforms <sup>4</sup>	6,521	6,000	5,000	(1,000)	-16.67%
2546 4418	New Equipment	731	1,500	1,500	-	0.00%
2546 4814	Miscellaneous	447	800	800	-	0.00%
2546 4822	Maintenance and Repairs	-	2,000	2,000	-	0.00%
<b>TOTALS</b>		<b>112,773</b>	<b>134,880</b>	<b>137,720</b>	<b>2,840</b>	<b>2.11%</b>

**2022 Notes:**

- Volunteer coordinator
- Slight increase in overtime to recognize expected normalization of volunteer activities
- Recognition/Operational Meetings
 

Volunteer appreciation, Team Building, retirement functions	15,500	16,800
National Volunteer Week	3,000	3,000
Operational meetings - ongoing training	2,000	2,000
Recruitment costs	4,200	4,200
	<u>24,700</u>	<u>26,000</u>
- Slight reduction as supplies are healthy

**Community Programs Coordinator - 2547**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2547 4016	Salaries - Civilian <sup>1</sup>	68,000	68,060	68,060	-	0.00%
2547 4080	Hourly wages	-	-	-	-	N/A
2547 4102	Benefits - Civilians	18,973	19,020	20,420	1,400	7.36%
2547.4116	Travel <sup>2</sup>	11	1,200	1,200	-	0.00%
2547.4204	Advertising <sup>3</sup>	2,796	10,000	20,000	10,000	100.00%
2547.4230	Professional Services <sup>4</sup>	49	100	100	-	0.00%
2547.4304	Community Engagement Events & Meetings	225	5,000	2,500	(2,500)	-50.00%
2547.4308	General Supplies	134	-	-	-	N/A
2547.4310	Publications	-	1,200	1,200	-	0.00%
2547 4814	Misc.	187	500	500	-	0.00%
<b>TOTALS</b>		<b>90,375</b>	<b>105,080</b>	<b>113,980</b>	<b>8,900</b>	<b>8.47%</b>

**Notes:**

- Program Coordinator position
- Costs to attend annual Block Watch Society of BC conference
- Increase to the budget for promotional items related to recruiting drive
- Annual membership fees Block Watch Society

## INFORMATION SYSTEMS - 2550

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2550 4010	Salaries - Exempt <sup>1</sup>	122,571	122,130	155,520	33,390	27.34%
2550 4016	Salaries - Civilian <sup>2</sup>	450,954	547,820	652,760	104,940	19.16%
2550 4070	Overtime - Civilian <sup>3</sup>	9,872	14,000	10,000	(4,000)	-28.57%
2550 4102	Benefits - Civilians	159,736	189,210	242,490	53,280	28.16%
2550 4104	Benefits - Police	(26)	-	-	-	0.00%
2550 4112	Mileage/Parking	857	1,000	1,000	-	0.00%
2550 4116	Conferences/Travel	-	1,200	1,200	-	0.00%
2550 4125	Training <sup>4</sup>	7,130	15,000	17,000	2,000	13.33%
2550 4230	Professional Services	1,998	10,000	10,000	-	0.00%
2550 4308	General Supplies	14,470	20,000	20,000	-	0.00%
2550 4310	Books/Publications	162	200	200	-	0.00%
2550 4822	Body Worn Camera Pilot Project <sup>5</sup>	-	-	150,000	150,000	N/A
2550 4822	Equipment Repairs & Maintenance <sup>6</sup>	579,592	674,860	955,000	280,140	41.51%
<b>TOTALS</b>		<b>1,347,316</b>	<b>1,595,420</b>	<b>2,215,170</b>	<b>619,750</b>	<b>38.85%</b>

## 2023 Notes:

## 2022 Notes:

1. Director of IT (planned promotion)
2. Increase of 1 IT position, funded by elimination of Business Analyst position in Community Engagement. Research position moved to Office of Chief Constable
3. Overtime required to provide 24/7 technical support, reduced based on current trends
4. Increase in training for addition of 1 IT person through the elimination of the Business Analyst position (Community Engagement)
5. Estimated costs for a pilot on body worn cameras. This includes the cost of equipment but the bulk of these expenditures would be for FOI & disclosure requirements
6. Significant increase in software licensing costs to maintain current licenses

## Breakdown of specific expenditure line objects

## Supplies

Miscellaneous Supplies (Tapes, storage, cables)	15,000	15,000
USB Devices	5,000	5,000
	<b>20,000</b>	<b>20,000</b>

Equip. Repairs  
and Licenses

Adobe	34,716	34,100
Altia	7,672	6,020
ArkCase	7,800	7,800
Auvik	-	15,836
Cascade	8,400	8,400
Checkpoint Enterprise	47,756	47,756
Cisco SMARTnet	-	5,391
Contingency for licensing increases	-	80,000
Coplogic/DesktopOffice	19,792	-
Data Security Plus	-	5,500
Desktop Centra	8,450	14,600
Duo MFA	12,960	12,960
Eaton Industries (UPS)	8,524	-
Human Resource Information System	50,000	60,000
IBM Maintenance	48,268	59,706
Infotech	-	13,500
Input Ace	-	10,950
Intime Scheduling	30,525	40,525
Jira	10,835	8,960
Jotform	8,500	8,500
Microsoft Business Basics	-	8,500
Microsoft Enterprise Agreement	175,960	187,753
MS Advanced Threat Protection	8,172	-
NetMotion	37,428	55,125
NICE support	7,300	-
Other Operational Support Software	-	-
Software applications, less than \$5,000/year each	103,000	205,079
Systemtex - IPDMA Support	-	18,720
Trend Micro	6,933	6,829
Veeam/Vmware	31,869	32,490
	<b>674,860</b>	<b>955,000</b>

## D. Patrol Division

Consisting of:

- Reserve Program
- Patrol
- Jail

### RESERVE PROGRAM - 2545

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2545 4004	Salaries - Police	7,829	-	-	-	0.00%
2545 4104	Benefits - Police	2,798	-	-	-	0.00%
2545 4072	Overtime - Police <sup>1</sup>	10,878	10,000	12,000	2,000	20.00%
2545 4120	Training <sup>2</sup>	1,266	1,000	1,000	-	0.00%
2545 4224	Laundry	531	1,500	1,000	(500)	-33.33%
2545 4306	Fuel and oil	-	1,500	1,500	-	0.00%
2545 4308	General Supplies	3,538	6,500	6,500	-	0.00%
2545 4316	Uniforms and Bullet Proof Vests <sup>5</sup>	22,443	21,000	21,000	-	0.00%
2545 4364	Communications	1,662	2,000	2,000	-	0.00%
2545 4814	Miscellaneous	306	-	-	-	0.00%
2545 9211	WO Regular Time	481	-	-	-	0.00%
2545 9311	WO Inventory Purchases	97	-	-	-	0.00%
2545 9321	WO Outside Purchases	146	-	-	-	0.00%
2545 9511	WO Gas	1,731	-	-	-	0.00%
<b>TOTALS</b>		<b>53,706</b>	<b>43,500</b>	<b>45,000</b>	<b>1,500</b>	<b>3.45%</b>

#### Notes:

1. Overtime for reserve training has increased since the redeployment of the Reserve Constable
2. POPAT training

**PATROL - Operations - 2560**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2560 4004	Salaries - Police <sup>1</sup>	14,008,330	14,699,100	14,968,930	269,830	1.84%
2560 4016	Salaries - Civilian <sup>2</sup>	82,964	117,350	117,350	-	0.00%
2560 4070	Overtime - Civilian <sup>3</sup>	4,303	7,000	5,000	(2,000)	-28.57%
2560 4072	Overtime - Police <sup>4</sup>	1,241,164	1,200,000	1,250,000	50,000	4.17%
2560 4081	Auxiliary - Special Municipal Constables <sup>5</sup>	227,949	384,960	402,950	17,990	4.67%
2560 4102	Benefits - Civilians	126,192	32,800	35,210	2,410	7.35%
2560 4104	Benefits - Police <sup>1</sup>	4,213,991	4,075,130	4,487,800	412,670	10.13%
2560 4112	Mileage/Parking <sup>6</sup>	546	-	-	-	N/A
2560 4114	Clothing & Boot Allowance <sup>6</sup>	2,859	500	2,500	2,000	400.00%
2560 4116	Conferences and travel <sup>7</sup>	2,169	2,000	3,500	1,500	75.00%
2560 4230	Professional Services	4,722	10,000	10,000	-	0.00%
2560 4304	Employee recognition <sup>8</sup>	1,774	2,000	-	(2,000)	-100.00%
2560 4308	Supplies	1,242	4,000	4,000	-	0.00%
2560 4316	Uniform <sup>9</sup>	6,255	2,000	5,000	3,000	150.00%
2560 4418	New Equipment	17,546	20,000	20,000	-	0.00%
2560 4814.0104	Investigations	1,980	-	-	-	N/A
2560 4824	Recovery	(64,782)	(200,000)	(200,000)	-	0.00%
2560.4850	Recognition <sup>8</sup>	-	-	4,000	4,000	
<b>TOTALS</b>		<b>19,879,204</b>	<b>20,356,840</b>	<b>21,116,240</b>	<b>759,400</b>	<b>3.73%</b>

**Notes:**

1. Based on expected deployment for 2023 within authorized strength
2. Two civilian patrol support positions
3. Decreased slightly due to changes in the process for transcription that has resulted in a decrease in workload
4. Actual overtime has been higher due to staffing shortages and high injury rates but has since returned to normal levels. Budget amount is for inflation only
5. Wages for continuation of Special Municipal Constables pilot
6. '69' Car program to continue. Members get reimbursed for clothing based number of days in '69' car.
7. Increasing amount due to more exempts and their likelihood of return travel for court.
8. Budget increased in response to employee wellness program enhancements and moved to Line Object 4850
9. Increase required to include uniform costs for the Special Municipal Constables

**2680 - Jail**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2680 4004	Salaries - Police <sup>1</sup>	518,936	544,700	580,690	35,990	6.61%
2680 4072	Overtime - Police <sup>2</sup>	101,509	56,000	110,000	54,000	96.43%
2680 4081	Police Aux Jailors <sup>2</sup>	246,145	205,000	155,000	(50,000)	-24.39%
2680 4104	Benefits - Police	196,539	152,240	174,210	21,970	14.43%
2680 4210	Prisoner Meals	20,263	30,000	30,000	-	0.00%
2680 4224	Laundry <sup>2</sup>	12,065	18,000	18,000	-	0.00%
2680 4308	General Supplies ( Mattresses, Blankets) <sup>2</sup>	375	6,000	6,000	-	0.00%
2680 4316	Uniforms	3,848	5,000	5,000	-	0.00%
<b>TOTALS</b>		<b>1,099,681</b>	<b>1,016,940</b>	<b>1,078,900</b>	<b>61,960</b>	<b>6.09%</b>

**Notes:**

1. 8 special municipal constables
2. Minor adjustment to reallocate budget from auxiliaries to overtime to match current spending based on availability of resources

## E. Financial Services Division:

Consisting of:

- Financial Services
- Centralized Corporate Costs
- Automotive

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

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2500 3274	Miscellaneous Revenue	(1,000)	-	-	-	N/A
2500 4004	Salaries - Police - LTD top up	(406)	-	-	-	N/A
2500 4010	Salaries - Exempt <sup>1</sup>	160,259	155,520	155,520	-	0.00%
2500 4016	Salaries - Civilian <sup>1</sup>	282,306	295,600	295,600	-	0.00%
2500 4070	Overtime - Civilians <sup>2</sup>	1,194	2,000	1,200	(800)	-40.00%
2500 4102	Benefits - Civilians	122,923	126,090	135,340	9,250	7.34%
2500 4104	Benefits - Police	(20)	-	-	-	N/A
2500 4116	Business Travel <sup>3</sup>	-	1,500	2,500	1,000	66.67%
2500 4125	Training <sup>4</sup>	11,646	10,000	10,000	-	0.00%
2500 4230	Professional Services <sup>5</sup>	132,480	137,290	141,410	4,120	3.00%
2500 4245	InTime Court Module <sup>6</sup>	12,450	-	-	-	N/A
2500 4304	Office Meetings <sup>7</sup>	1,959	-	1,000	1,000	N/A
2500 4308	General Supplies	210,217	150,000	150,000	-	0.00%
2500 4312	Office Supplies	55,342	67,500	67,500	-	0.00%
2500 4314	Postage/Courier	11,084	25,500	25,500	-	0.00%
2500 4316	Uniforms	203,260	185,000	185,000	-	0.00%
2500 4364	Telephone Line Charges <sup>8</sup>	306,035	325,000	350,000	25,000	7.69%
2500 4364	CREST <sup>9</sup>	373,371	575,000	450,000	(125,000)	-21.74%
2500 4808	Contingency <sup>10</sup>	-	1,944,210	2,000,000	55,790	2.87%
2500 4814	Miscellaneous <sup>11</sup>	-	10,000	10,000	-	0.00%
2500 4816	PRIME <sup>12</sup>	339,977	532,500	546,080	13,580	2.55%
2500 4822	Repairs & Maintenance <sup>13</sup>	9,400	-	-	-	N/A
2500 4824	Recover Exhibits/found property	(163,945)	(23,000)	(23,000)	-	0.00%
2500 4850	Employee Recognition Program	813	500	1,000	500	100.00%
<b>TOTALS</b>		<b>2,069,347</b>	<b>4,520,210</b>	<b>4,504,650</b>	<b>(15,560)</b>	<b>-0.34%</b>

### Notes

1. Salaries for 1 exempt and 4 CUPE positions
2. Based on historical amounts. Most overtime is incurred with relation to payroll and taken as time off rather than being paid out.
3. Slight increase required for meetings on the mainland with municipal police finance officers
4. Professional Development required for 3 employees to maintain professional designations
5. Financial services provided by the City of Victoria
6. Software costs moved to IT operational budget
7. Finance divisional monthly meetings
8. Slight increase to mobility costs for expected increase in data use with Digital Evidence Management Software for capture of video and voice recordings
9. Reduction in radio infrastructure costs due to expansion of users within the system from other agencies
10. Estimated costs for renewal of collective agreements
11. To recognize the cost centrally to payout members' overtime donated to the Special Olympics as part of an annual drive instead of against each division
12. Police Database costs, including costs for Digital Evidence Management Software implemented in 2022
13. Previously included scheduling software costs that are now included in the IT budget

**Telephone Line Charges**

Landlines	42,100	42,100	-	0.00%
Mobility	113,100	138,100	25,000	22.10%
Long Distance	4,200	4,200	-	0.00%
Repairs and Maintenance	20,950	20,950	-	0.00%
PRIME Connection to PRIME BC in Vancouver	17,800	17,800	-	0.00%
MDT Airtime	33,500	33,500	-	0.00%
Telus Link To Esquimalt (Fibre Optic)	25,200	25,200	-	0.00%
Internet Account	36,700	36,700	-	0.00%
Hardware Purchases	31,450	31,450	-	0.00%
	<b>325,000</b>	<b>350,000</b>	<b>25,000</b>	<b>7.69%</b>

**General Supplies**

Access Records	19,000	19,000	-	0.00%
Building requirements	15,000	15,000	-	0.00%
Business cards/general supplies	15,000	15,000	-	0.00%
EC&P - disposal costs	5,000	5,000	-	0.00%
Jail supplies - wipes. Gloves, plastic bags	20,000	20,000	-	0.00%
Police equipment	36,000	36,000	-	0.00%
Uniform Cleaning/Repair	10,000	10,000	-	0.00%
Narcan Nasal Spray	10,000	10,000	-	0.00%
Replace CEWs	20,000	20,000	-	0.00%
	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>0.00%</b>

**Office Supplies**

Charge out cards, Criminal record clearance forms	3,060	3,060	-	0.00%
Duty book refills & book covers	3,060	3,060	-	0.00%
Stationery, supplies, etc.	33,860	33,860	-	0.00%
Calendars	1,020	1,020	-	0.00%
30 Criminal Codes	2,040	2,040	-	0.00%
Paper - photocopy	12,240	12,240	-	0.00%
CPIC paper	3,060	3,060	-	0.00%
BCMP File folders	6,120	6,120	-	0.00%
Other	2,040	2,040	-	0.00%
BCMP Liquor/Exhibit/Property Forms	1,000	1,000	-	0.00%
	<b>67,500</b>	<b>67,500</b>	<b>-</b>	<b>0.00%</b>

**Uniforms**

General	20,000	20,000	-	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	40,000	40,000	-	0.00%
Hats	1,000	1,000	-	0.00%
Firearms	20,000	20,000	-	0.00%
	<b>185,000</b>	<b>185,000</b>	<b>-</b>	<b>0.00%</b>

**Lease Pymts.**

PRIME User Fees	311,500	325,080	13,580	4.36%
Digital Evidence Management (DEMS)	175,500	175,500	-	0.00%
PRIME RTI	3,600	3,600	-	0.00%
PRIME maintenance agreement	6,400	6,400	-	0.00%
V-Mobile Licences	10,000	10,000	-	0.00%
ACCESS Records	25,500	25,500	-	0.00%
	<b>532,500</b>	<b>546,080</b>	<b>13,580</b>	<b>2.55%</b>

Centralized Corporate Costs - 2520						
Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2520 3500	Special Duties	(59,660)	-	-	-	N/A
2520 4070	Overtime - Civilians	16,946	-	-	-	N/A
2520 4072	Police - Overtime (ERT Activations, protests etc.) <sup>1</sup>	518,704	401,000	400,000	(1,000)	-0.25%
2520 4096	Departmental Retirements <sup>2</sup>	1,159,509	100,000	100,000	-	0.00%
2520 4102	Benefits - Civilian	35,937	-	-	-	N/A
2520 4104	Benefits - Police	52,415	-	-	-	N/A
2520 4112	RAP parking charges <sup>3</sup>	106,260	100,000	110,000	10,000	10.00%
2520 4116	Conferences/Travel	48	10,000	2,500	(7,500)	-75.00%
2520 4224	Laundry <sup>4</sup>	107,537	110,000	115,000	5,000	4.55%
2520 4226	Photocopy Operation <sup>4</sup>	54,265	55,000	60,000	5,000	9.09%
2520 4230	Professional Services <sup>4</sup>	205,959	244,710	245,700	990	0.40%
2520 4230	Integrated Units <sup>4</sup>	-	124,160	129,130	4,970	4.00%
2520 4230	Indigenous Engagement Strategy <sup>5</sup>	-	-	50,000	50,000	N/A
2520 4304	Operational Meetings <sup>6</sup>	2,720	15,000	15,000	-	0.00%
2520 4310	Books/Publications	-	2,500	-	(2,500)	-100.00%
2520 4314	Postage	3,923	-	-	-	N/A
2520 4364	Telecommunications	318	-	-	-	N/A
2520 4508	Credit Card Discount Fees	734	1,500	1,500	-	0.00%
2520 4512	Insurance <sup>7</sup>	117,180	130,000	143,300	13,300	10.23%
2520 4718	Building Maintenance and Janitorial Service <sup>8</sup>	820,836	839,450	964,630	125,180	14.91%
2520 4814	Miscellaneous	40,620	7,000	6,000	(1,000)	-14.29%
2520 4816	Lease Rental Payments (Range Costs) <sup>9</sup>	29,190	20,500	25,000	4,500	21.95%
2520 4820	WCB Recovery	(917,028)	(250,000)	(250,000)	-	0.00%
2520 4822	Maintenance & Repairs	-	61,200	63,040	1,840	3.01%
2520 4824	Recovery	(309,931)	-	-	-	N/A
2520 6030	Transfer to Retirement Benefit Fund	602,220	-	-	-	N/A
2520 9111	WO Inside Equipment	1,623	-	-	-	N/A
2520 9211	WO Regular Time	124,600	-	-	-	N/A
2520 9221	WO Overtime	25,183	-	-	-	N/A
2520 9311	WO Inventory Purchases	3,109	-	-	-	N/A
2520 9321	WO Outside Purchases	2,977	-	-	-	N/A
<b>TOTALS</b>		<b>2,746,194</b>	<b>1,972,020</b>	<b>2,180,800</b>	<b>208,780</b>	<b>10.59%</b>

**Notes:**

- Includes amounts for Emergency Response Team and Public Safety Team activations
- Kept at 2022 level although actuals will likely be much higher. Difference will be a charge to the employee benefit liability
- Contractually obligated benefit, increase for inflation
- Adjusted for inflation
- Funding for Indigenous Engagement Strategy. Includes funding for Canoe Journey and relationship building initiatives
- Funding for memorials and significant events that arise during the course of business. Participation in such events are under the direction of the Chief or Deputies.
- Insurance premiums continue to increase at a rate outpacing inflation
- Building maintenance costs paid to City of Victoria & Township of Esquimalt. Increased level of service during Covid-19. Additional funds required to maintain this.
- Range rental rates have increased significantly. There are very limited options within the CRD and building our own range would require significant funding

<b>Services</b>	DNA	90,000	90,000	-	0.00%
	Special Events - Esquimalt	24,710	25,700	990	4.01%
	Ceremonial Guard (2520.4230.0010)	5,000	5,000	-	0.00%
	Tele bail (2520.4230.0007)	75,000	75,000	-	0.00%
	Legal - Bargaining	50,000	50,000	-	N/A
		<b>244,710</b>	<b>245,700</b>	<b>990</b>	<b>0.40%</b>
<b>Integrated Units</b>					
	Tactical Liaison Officer	3,014	3,135	121	4.00%
	Critical Incident Scribes	518	539	21	4.00%
	Municipal Undercover Program (2520.4230.0009)	73,103	76,030	2,927	4.00%
	PRIME tables (2520.4230.0008) (Paid to Central Saanich)	1,722	1,791	69	4.00%
	Youth Camp (2520.4230.0005)	17,109	17,793	684	4.00%
	CISBC (2520.4230.0006)	28,694	29,842	1,148	4.00%
		<b>124,160</b>	<b>129,130</b>	<b>4,970</b>	<b>4.00%</b>
<b>Misc.</b>					
	PMBA Contribution	2,000	2,000	-	0.00%
	Departmental initiatives	2,000	2,000	-	N/A
	Replacement of Public's Personal Property	2,000	2,000	-	0.00%
	<b>Total Misc.</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>0.00%</b>

**AUTOMOTIVE - 2640**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2640 4208	Car Rental	39,889	53,000	53,000	-	0.00%
2640 4306	Fuel and Motor Oil <sup>1</sup>	2,517	300,000	350,000	50,000	16.67%
2640 4308	Supplies <sup>2</sup>	11,570	18,000	18,000	-	0.00%
2640 4512	Insurance <sup>3</sup>	160,877	156,200	180,000	23,800	15.24%
2640 4822	Vehicle Maintenance	96,933	385,000	385,000	-	0.00%
2640 9111	WO Inside Equipment	200	-	-	-	0.00%
2640 9121	WO Outside Equipment	2,417	-	-	-	0.00%
2640 9211	WO Regular Time	121,621	-	-	-	0.00%
2640 9221	WO Overtime	286	-	-	-	0.00%
2640 9311	WO Inventory Purchases	11,061	-	-	-	0.00%
2640 9321	WO Outside Purchases	105,410	-	-	-	0.00%
2640 9411	WO Contracted Services	45,439	-	-	-	0.00%
2640 9511	WO Gas	260,381	-	-	-	0.00%
2640 9561	WO Motor Oil	264	-	-	-	0.00%
<b>TOTALS</b>		<b>858,865</b>	<b>912,200</b>	<b>986,000</b>	<b>73,800</b>	<b>8.09%</b>

1. Fuel rates are expected to remain high for the foreseeable future. Capital fleet plans includes greening of the fleet over time but challenges remain.
2. Expenditures for minor parts and supplies purchased through the Department directly vs. through City work orders
3. Reflects the current insurance premiums with an increment for inflation. Insurance rates continue to increase at a pace higher than inflation

<b>Maintenance</b>	Mechanical Services - City Yard	165,000	165,000	-	0.00%
	Auto Parts and Outside Work	50,000	50,000	-	0.00%
	Motorcycle	20,000	20,000	-	0.00%
	Vehicle Depreciation Charged by the City Yard	120,000	120,000	-	0.00%
	Insured Repairs	30,000	30,000	-	0.00%
		<b>385,000</b>	<b>385,000</b>	-	0.00%
<b>Car Rental</b>	Based on current rental units	<b>53,000</b>	<b>53,000</b>	-	0.00%



## F. Inspector - Esquimalt Division

Consists of:

- Special Events & Duties
- Esquimalt Administration
- School Resource Officers
- Operations Planning

### Special Events - 2526

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2526 4070	Civilian Overtime	7,981	15,000	15,600	600	4.00%
2526 4072	Police Overtime	412,320	630,000	655,200	25,200	4.00%
2526 4102	Benefits - Civilian	1,413	-	-	-	0.00%
2526 4104	Benefits - Police	49,582	-	-	-	0.00%
2526 4308	General Supplies	1,465	-	-	-	0.00%
2526 4814	Miscellaneous	2,424	-	-	-	0.00%
2526 4824	Recovery	(536,722)	-	-	-	0.00%
<b>Special Duty - TOTAL</b>		<b>(61,537)</b>	<b>645,000</b>	<b>670,800</b>	<b>25,800</b>	<b>4.00%</b>
2526 3500	Special Duty Recovery <sup>1</sup>	(77,414)	(610,200)	(634,610)	(24,410)	4.00%
<b>TOTALS</b>		<b>(138,951)</b>	<b>34,800</b>	<b>36,190</b>	<b>1,390</b>	<b>3.99%</b>

#### Notes:

1. Based on the resumption of normal activities post-pandemic.

### Esquimalt Division Admin - 2570

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2570 4004	Salaries - Police <sup>1</sup>	312,051	314,250	335,020	20,770	6.61%
2570 4016	Salaries - Civilian <sup>2</sup>	116,711	117,350	117,350	-	0.00%
2570 4070	Overtime - Civilian	813	500	500	-	0.00%
2570 4072	Overtime - Police	956	1,000	1,000	-	0.00%
2570 4080	Hourly Wages - Auxiliary and/or vacation relief <sup>2</sup>	14,978	24,000	20,000	(4,000)	-16.67%
2570 4102	Benefits - Civilians	25,343	32,800	35,210	2,410	7.35%
2570 4104	Benefits - Police	109,353	87,830	100,510	12,680	14.44%
2570 4116	Training	-	2,500	2,500	-	0.00%
2570 4308	Supplies	1,213	3,000	3,000	-	0.00%
2570 4316	Uniforms	1,512	1,500	1,500	-	0.00%
2570 4418	Equipment <sup>3</sup>	12,338	7,000	5,000	(2,000)	-28.57%
2570 4814	Misc.	1,007	500	500	-	N/A
2570 4850	Employee Recognition <sup>5</sup>	-	500	1,000	500	100.00%
<b>TOTALS</b>		<b>596,275</b>	<b>592,730</b>	<b>623,090</b>	<b>30,360</b>	<b>5.12%</b>

#### Notes:

1. Inspector and Sergeant position. Does not include the other positions assigned to the Esq. Division, such as Patrol
2. Two civilian positions in accordance with the Framework Agreement, including vacation relief
3. Previously purchased bikes, budget slightly reduced to cover maintenance costs
4. Increase to employee recognition fund for staff appreciation initiatives, increase is to encompass all sections under the Inspector

## Operational Planning - 2572

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2572 4004	Salaries - Police <sup>1</sup>	135,561	130,940	139,600	8,660	6.61%
2572 4016	Salaries - Civilian <sup>1</sup>	51,187	64,770	64,770	-	0.00%
2572 4070	Overtime - Civilian	1,850	3,500	3,500	-	0.00%
2572 4072	Overtime - Police <sup>2</sup>	7,814	5,000	8,000	3,000	60.00%
2572 4080	Hourly Wages - Auxiliary and/or vacation relief	-	-	-	-	N/A
2572 4102	Benefits - Civilians	17,507	18,100	19,430	1,330	7.35%
2572 4104	Benefits - Police	36,962	36,600	41,880	5,280	14.43%
2572 4230	Emergency Preparedness <sup>3</sup>	5,154	15,000	35,000	20,000	133.33%
2572 4418	Equipment <sup>4</sup>	-	10,000	5,000	(5,000)	N/A
<b>TOTALS</b>		<b>256,035</b>	<b>283,910</b>	<b>317,180</b>	<b>33,270</b>	<b>11.72%</b>

## Notes:

1. Wages for one sergeant and one civilian, responsible for operations & emergency planning

2. Increase required due to increasing complexity and frequency of protests

3. Breakdown of Emergency Preparedness Budget:

Emergency Preparedness Plan Development (contracted)		20,000
Protective Equipment	2,000	2,000
EM supply replenishment	2,000	2,000
Food purchases	2,000	2,000
EM & Mass Casualty Training	9,000	9,000
	<b>15,000</b>	<b>35,000</b>

4. Event camera inventory is healthy. Normal maintenance only planned for 2023

## G. Integrated Units

Consists of:

- Integrated Mobile Crisis Response Team
- Integrated Canine Unit
- Greater Victoria Police Diversity Committee
- Vancouver Island Integrated Major Crime Unit
- Mobile Youth Services Team
- Greater Victoria Regional Domestic Violence Unit
- Crime Stoppers
- Crowd Management Unit
- Greater Victoria Emergency Response Team
- Explosives Disposal Unit
- Crisis Negotiating Team

### Integrated Mobile Crisis Response Team - 2523

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2523 4004	Salaries - Police	116,882	234,900	312,570	77,670	33.07%
2523 4072	Overtime - Police	6,683	34,130	35,500	1,370	4.01%
2523 4104	Benefits - Police	33,957	65,650	38,520	(27,130)	-41.33%
2523 4114	Clothing & Boot Allowance	25	-	-	-	0.00%
2523 4116	Conferences/Travel	-	-	-	-	0.00%
2523 4120	Training and Development	-	11,700	6,000	(5,700)	-48.72%
2523 4306	Fuel & Oil	5,893	6,000	6,000	-	0.00%
2523 4308	General Supplies	-	1,000	1,000	-	0.00%
2523 4364	Telecommunications	-	2,000	1,000	(1,000)	-50.00%
2523 4814	IMCRT grant	-	1,000	1,000	-	0.00%
2523 4824	Recovery	(77,852)	(230,620)	(270,720)	(40,100)	17.39%
2523 4418	Equipment	-	4,500	4,500	-	0.00%
2523 6062	Transfer to Reserve	-	5,000	5,000	-	0.00%
2523 5077	Transfer to Police ERT Reserve	48,888	(5,700)	(6,000)	(300)	0.00%
<b>TOTALS</b>		<b>134,476</b>	<b>129,560</b>	<b>134,370</b>	<b>4,810</b>	<b>3.71%</b>

**Integrated Canine Unit - 2565**

Object Code	Description	2021 Actuals	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2565 4004	Salaries - Police	483,175	340,440	354,060	13,620	4.00%
2565 4072	Overtime - Police	47,466	11,000	11,440	440	4.00%
2565 4102	Benefits - Civilian	253	-	-	-	N/A
2565 4104	Benefits - Police	136,551	95,150	98,960	3,810	4.00%
2565 4114	Clothing and Boot Allowance	3,004	-	-	-	N/A
2565 4116	Travel	667	-	-	-	N/A
2565 4120	Training	20	-	-	-	N/A
2565 4230	Professional	-	269,000	279,760	10,760	4.00%
2565 4308	Supplies	30,673	-	-	-	N/A
2565 4418	New Equipment	3,136	-	-	-	N/A
2565 4814	Miscellaneous	49,021	-	-	-	N/A
2565 4824	Recovery	(53,697)	-	-	-	N/A
<b>TOTALS</b>		<b>700,269</b>	<b>715,590</b>	<b>744,220</b>	<b>28,630</b>	<b>4.00%</b>

**Notes:**

K-9 Services were integrated in 2021 and are now managed through the Saanich Police Department

This budget reflects the direct wage costs for VicPD and amounts estimated to be charged back by Saanich for our share of expenditures incurred by them

Expenditures are shared based on the same 4-factor funding formula used for the other municipally-shared integrated units

**Greater Victoria Police Diversity Committee - 2548**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2548 4824	Recoveries	-	(4,420)	(4,600)	(180)	4.07%
2548 4814	Miscellaneous	-	3,500	3,640	140	4.00%
2548 4116	Travel and Conferences	-	950	990	40	4.21%
2548 4230	Professional Services	11,500	600	620	20	3.33%
2548 4120	Training	-	750	780	30	4.00%
2548 4304	Food & Beverage	1,183	-	-	-	N/A
2548 4308	General Supplies	2,925	1,100	1,140	40	N/A
<b>TOTALS</b>		<b>15,608</b>	<b>2,480</b>	<b>2,570</b>	<b>90</b>	<b>3.64%</b>

**Notes:**

Greater Victoria Police Diversity Committee currently being managed by a VicPD member.

## VANCOUVER ISLAND INTEGRATED MAJOR CRIME UNIT - 2601

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2601.4004	Salaries - Police <sup>1</sup>	475,775	565,650	720,260	154,610	27.33%
2601.4016	Salaries - Civilian <sup>2</sup>	56,170	58,680	58,680	-	0.00%
2601.4070	Overtime - Civilian <sup>3</sup>	2,897	10,200	6,000	(4,200)	-41.18%
2601.4072	Overtime - Police <sup>3</sup>	80,332	154,000	150,000	(4,000)	-2.60%
2601.4102	Benefits - Civilian	24,612	16,400	17,600	1,200	7.32%
2601.4104	Benefits - Police	140,595	158,100	216,080	57,980	36.67%
2601.4114	Clothing and Boot Allowance	148	-	-	-	0.00%
2601.4116	Conference/Travel <sup>4</sup>	9,334	15,000	15,000	-	0.00%
2601.4120	Training and Development <sup>5</sup>	-	15,000	-	(15,000)	-100.00%
2601.4306	Fuel and Oil	823	1,000	1,000	-	0.00%
2601.4308	General Supplies	7	1,000	1,000	-	0.00%
2601.4364	Communications	-	1,000	-	(1,000)	-100.00%
2601.4418	Equipment	-	3,000	1,000	(2,000)	-66.67%
2601.4814.0104	Misc. - Crime investigation	12,146	5,000	5,000	-	0.00%
2601.4824	Recovery	(11,505)	-	-	-	0.00%
2601.3758	Recovery from Central Saanich and Oak Bay <sup>6</sup>	(31,222)	(22,000)	(22,500)	(500)	2.27%
<b>TOTALS</b>		<b>760,112</b>	<b>982,030</b>	<b>1,169,120</b>	<b>187,590</b>	<b>19.10%</b>

## 2022 Notes:

1. Based on current deployment
2. One civilian support position
3. Actual overtime can vary depending on the nature and number of investigations. Budget amount is consistent with long term average
4. Due to the nature of the unit, extensive travel may required as this unit is regional in nature and responds based on operational priorities
5. Training has been pooled under the HR Division
6. Contribution from agencies that do not provide in-kind contributions. Amounts are determined by the RCMP

## MOBILE YOUTH SERVICES TEAM (MYST)

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2603 4230	Professional Services	-	62,550	-	(62,550)	-100.00%
2603 3758	Cost Sharing	(147,049)	-	(153,000)	(153,000)	N/A
2603 4004	Salaries - Police	125,668	-	130,700	130,700	N/A
2603 4104	Benefits - Police	36,041	-	37,481	37,481	N/A
2603 4306	Fuel	3,800	-	3,950	3,950	N/A
2603 4364	Telecommunications	600	-	620	620	N/A
2603 6067	Transfer to Evergreen Reserve	43,600	-	45,340	45,340	N/A
<b>TOTALS</b>		<b>62,660</b>	<b>62,550</b>	<b>65,090</b>	<b>2,540</b>	<b>4.06%</b>

## Notes:

Amounts represent our share of costs based on a 4-factor funding formula

## Greater Victoria Regional Domestic Violence Unit - 2607

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2607 4004	Salaries - Police	137,509	377,480	392,580	15,100	4.00%
2607 4016	Salaries - Civilian	-	59,060	60,830	1,770	3.00%
2607 4072	Overtime - Police	11,742	10,230	10,230	-	0.00%
2607 4102	Benefits - Civilian	-	-	-	-	0.00%
2607 4104	Benefits - Police	37,850	98,570	126,730	28,160	28.57%
2607 4116	Business Travel	-	1,000	1,000	-	0.00%
2607 4120	Training	-	7,000	7,000	-	0.00%
2607 4230	Professional Services (Translation & Psych Assess)	-	1,400	1,400	-	0.00%
2607 4308	General Supplies	-	2,200	2,200	-	0.00%
2607 4512	Vehicle Insurance	-	5,300	5,300	-	0.00%
2607 4306	Fuel	-	5,000	5,000	-	0.00%
2607 4814	Miscellaneous	191,908	500	500	-	0.00%
2607 3758	Cost Sharing	(177,954)	-	-	-	0.00%
2607 6067	Transfer to Evergreen	-	1,000	1,000	-	N/A
2607 4824	Recoveries	(9,098)	(364,160)	(400,000)	(35,840)	9.84%
<b>TOTALS</b>		<b>191,957</b>	<b>204,580</b>	<b>213,770</b>	<b>9,190</b>	<b>4.49%</b>

**Notes:**

Amounts represent our share of costs based on a 4-factor funding formula

## CRIME STOPPERS

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2614 4230	Professional Services (C. Saanich)	61,515	61,890	64,370	2,480	4.01%
<b>TOTALS</b>		<b>61,515</b>	<b>61,890</b>	<b>64,370</b>	<b>2,480</b>	<b>4.01%</b>

**Notes:**

Amounts represent our share of costs based on a 4-factor funding formula

## Crowd Management Unit - 2620

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2620 4072	Police - Overtime	48,213	58,550	60,890	2,340	4.00%
2620 4104	Benefits - Police	4,987	-	-	-	0.00%
2620 4120	Training & Development <sup>2</sup>	379	9,900	21,500	11,600	117.17%
2620 4230	Professional Services <sup>3</sup>	4,820	20,000	204,000	184,000	920.00%
2620 4308	Supplies <sup>3</sup>	10,152	21,000	24,000	3,000	14.29%
2620 4316	Protective Clothing	12,850	-	-	-	0.00%
2620 4364	Telecommunications	490	-	500	500	0.00%
2620 4412	Equipment Rental	-	6,400	-	(6,400)	-100.00%
2620 4418	Equipment <sup>4</sup>	2,342	10,000	16,000	6,000	0.00%
2620 4822	Equipment Repairs & Maintenance	2,995	4,700	4,000	(700)	-14.89%
2620 6035	Transfer to Evergreen Reserve <sup>5</sup>	-	-	10,000	10,000	N/A
2620 4814	Miscellaneous	(25,790)	2,400	3,000	600	25.00%
2620 3758	Cost Sharing <sup>6</sup>	(41,957)	-	(151,270)	(151,270)	0.00%
2620 4824	Recovery <sup>7</sup>	(50,000)	(92,690)	(50,000)	42,690	-46.06%
2620 6067	Transfer to Reserve	70,079	-	-	-	0.00%
<b>TOTALS</b>		<b>39,561</b>	<b>40,260</b>	<b>142,620</b>	<b>102,360</b>	<b>254.25%</b>

**Notes:**

Amounts represent our share of costs based on a 4-factor funding formula

1. Includes costs for Team Leader position (not included in authorized strength and cost shared according to the funding formula). VicPD's share would be \$89,295

## 2. Training &amp; Development

Bi-Annual Training	5,000
Obstacle Removal Team Training	7,500
TAC Team Training	9,000
	<u>21,500</u>

## 3. Supplies

Weapons & Munitions	10,000
Designated Liaison Team Program	3,000
Search Team Program	2,000
Miscellaneous Training Materials	9,000
	<u>24,000</u>

4. Increase required to due inclusion in team of Fire-Medics

5. Annual contribution to vehicle replacement reserve. Temporarily reallocated in 2022 towards training

6. Cost sharing by Saanich, Central Saanich and Oak Bay Police Departments based on cost sharing formula

7. Contribution from the Province towards the upkeep of the unit

## GREATER VICTORIA EMERGENCY RESPONSE TEAM (GVERT)

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2690 3758	Cost Sharing	(465,874)	(560,660)	(583,090)	(22,430)	4.00%
2690 3760	Grants	(17,938)	-	-	-	N/A
2690 4004	Salaries - Police	142,628	736,310	765,760	29,450	4.00%
2690 4072	Overtime - Police	29,430	153,600	159,740	6,140	4.00%
2690 4080	Auxiliaries	249	-	-	-	N/A
2690 4104	Benefits - Police	37,146	-	-	-	N/A
2690 4120	Training - Police	24,032	25,000	26,000	1,000	4.00%
2690 4306	Fuel	2,135	6,000	6,240	240	4.00%
2690 4308	General Supplies	109,156	54,000	56,160	2,160	4.00%
2690 4316	Protective clothing/uniforms	6,813	6,000	6,240	240	4.00%
2690 4364	Telecommunications	23,479	45,000	46,800	1,800	4.00%
2690 4418	Equipment	128,808	10,000	10,400	400	4.00%
2690 4512	Insurance	-	3,910	4,070	160	4.09%
2690 4814	Miscellaneous	364,269	1,000	1,040	40	4.00%
2690 4816	Range Fees	-	12,700	13,210	510	4.02%
2690 4822	Equipment Maintenance	-	1,000	1,040	40	4.00%
2690 4824	Recovery	(43,649)	-	-	-	N/A
2690 6062	Equipment Replacement Fund	25,753	25,000	26,000	1,000	4.00%
2690 6067	Transfer to Reserve	101,155	25,750	26,780	1,030	4.00%
2690 9211	WO Regular Time	2,282	-	-	-	N/A
2690 9311	WO Inventory Purchases	19	-	-	-	N/A
2690 9321	WO Outside Purchases	1,987	-	-	-	N/A
2690 9561	WO Motor Oil	27	-	-	-	N/A
<b>Totals</b>		<b>471,907</b>	<b>544,610</b>	<b>566,390</b>	<b>21,780</b>	<b>4.00%</b>
<b>Included in Revenue (to match City of Victoria budget presentation)</b>		<b>465,874</b>	<b>560,660</b>	<b>583,090</b>	<b>22,430</b>	<b>4.00%</b>
<b>Total Expenditures</b>		<b>937,781</b>	<b>1,105,270</b>	<b>1,149,480</b>	<b>44,210</b>	<b>4.00%</b>



**EXPLOSIVES DISPOSAL UNIT (EDU)**

Object Code	Description	2021 Actuals	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2691 4004	Salaries - Police	4,569	10,930	11,370	440	4.03%
2691 4104	Benefits - Police	1,256	-	-	-	N/A
2691 4120	Training - Police	5,963	10,000	10,400	400	4.00%
2691 4308	General Supplies	-	1,000	1,040	40	4.00%
2691 4418	Equipment	3,692	7,000	7,280	280	4.00%
2691 3758	Cost Sharing	(17,325)	-	-	-	N/A
2691 4824	Recoveries	-	(16,430)	(17,090)	(660)	4.02%
2691 6062	Equipment Replacement Fund	-	5,000	5,200	200	4.00%
2691 5077	Transfer to Reserves	18,181	(2,000)	(2,080)	(80)	4.00%
<b>TOTALS</b>		<b>16,336</b>	<b>15,500</b>	<b>16,120</b>	<b>620</b>	<b>4.00%</b>

**Notes:**

Amounts represent our share of costs based on a 4-factor funding formula

**CRISIS NEGOTIATING TEAM (CNT)**

Object Code	Description	2021 Actuals	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2695 4072	Overtime- Police	12,209	10,640	11,070	430	4.04%
2695 4104	Benefits - Police	973	-	-	-	N/A
2695 4120	Training - Police	1,203	12,000	12,480	480	4.00%
2695 4308	Materials & Supplies	347	2,250	2,340	90	4.00%
2695 4364	Telecommunications	4,430	5,900	6,140	240	4.07%
2695 4418	Equipment	65	3,380	3,520	140	4.15%
2695 4814	Miscellaneous	1,064	900	940	40	4.44%
2695 6067	Transfer to Reserves	27,530	-	-	-	N/A
2695 3758	Cost Sharing	(17,916)	(18,050)	(18,770)	(720)	3.99%
<b>Totals</b>		<b>29,905</b>	<b>17,020</b>	<b>17,720</b>	<b>700</b>	<b>4.11%</b>
<b>Included in Revenue (to match City of Victoria budget presentation)</b>		<b>17,916</b>	<b>18,050</b>	<b>18,770</b>	<b>720</b>	<b>3.99%</b>
<b>Total Expenditures</b>		<b>47,821</b>	<b>35,070</b>	<b>36,490</b>	<b>1,420</b>	<b>4.05%</b>

**Notes:**

Amounts represent our share of costs based on a 4-factor funding formula

## H. Human Resources Division:

Consists of:

- Human Resources
- Critical Incident Stress Management Team
- Secondments

### Human Resources - 2510

Object Code	Description	2021 Actuals	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2510 3758	Cost Sharing	(3,507)	-	-	-	0.00%
2510 4004	Salaries - Police <sup>1</sup>	1,074,892	790,870	871,030	80,160	10.14%
2510 4010	Salaries - Exempt <sup>2</sup>	122,822	122,130	124,260	2,130	1.74%
2510 4016	Salaries - Civilian <sup>3</sup>	141,519	117,350	117,350	-	0.00%
2510 4072	Overtime - Police <sup>4</sup>	26,169	22,000	30,000	8,000	36.36%
2510 4080	Auxiliaries	5,410	6,000	6,000	-	0.00%
2510 4102	Benefits - Civilians	79,627	66,940	72,480	5,540	8.28%
2510 4104	Benefits - Police	270,822	221,050	261,310	40,260	18.21%
2510 4112	Car Allowance	857	1,000	1,000	-	0.00%
2510 4116	Recruitment <sup>5</sup>	234,319	250,000	750,000	500,000	200.00%
2510 4118	Memberships <sup>6</sup>	16,632	41,000	41,000	-	0.00%
2510 4120	Training - Police <sup>7</sup>	267,083	389,500	407,000	17,500	4.49%
2510 4125	Training - Civilian <sup>8</sup>	12,772	15,000	30,000	15,000	100.00%
2510 4204	Advertising <sup>9</sup>	9,971	20,000	10,000	(10,000)	-50.00%
2510 4230	Professional Services <sup>10</sup>	288,157	319,500	579,500	260,000	81.38%
2510 4308	General Supplies	102,249	25,000	25,000	-	0.00%
2510 4310	Books/Publications	179	-	-	-	0.00%
2510 4418	Equipment	26,841	183,000	183,000	-	0.00%
2510 4814	Miscellaneous	57,743	30,500	30,500	-	0.00%
2510 4850	Employee Recognition	-	500	500	-	0.00%
<b>TOTALS</b>		<b>2,734,557</b>	<b>2,621,340</b>	<b>3,539,930</b>	<b>918,590</b>	<b>35.04%</b>

#### Notes:

1. 6 police positions, based on current pay rates and seniority
2. Civilian Manager position
3. 2 Civilian clerical positions
4. Based on actual trends, requiring additional overtime to provide increment (mandatory) training instruction
5. Significant increase to recruitment costs due to Province removing financial supports for the Police Academy, required for minimum training of new recruits
6. Includes \$25,000 membership in the Community Safety Knowledge Alliance
7. Increase in training budget includes consolidation of training funds from other business units
8. Significant increase required due to the increased professionalization of civilian positions and increases in annual employee turnover
9. Decrease in advertising due to this budget being moved to Community Engagement, who will be taking on the advertising for new recruits
10. Significant increase required for contract-based onsite Occupational Health and Psychological services as part of improvements to Employee Wellness strategy

#### Breakdown of specific Expenditure Line Objects

##### Recruitment

Reference checks	10,000	10,000
Justice Institute of BC - Police Academy	-	500,000
Recruit accommodation and travel	230,000	230,000
Mileage Claims	10,000	10,000
	<b>250,000</b>	<b>750,000</b>

**Professional Services**

Medical First Aid coverage - firearms range	7,500	7,500
Recruitment contracts	28,500	28,500
Assessments	9,000	9,000
Polygraph	22,500	22,500
Mentorship Program	5,000	5,000
Medical review	12,000	12,000
Background Investigations	25,000	25,000
Evaluate & Update Wellness Programs	55,000	55,000
Staffing Analysis	30,000	30,000
Medical Program	5,000	5,000
Psych Assessment	15,000	15,000
Psychological Services Coordination	30,000	30,000
Employee Family Assistance Program	60,000	60,000
Occupational Health & Psychological Services	-	260,000
Naloxone	15,000	15,000
	<b>319,500</b>	<b>579,500</b>

**Equipment (rotational replacement)**

Ammunition (Duty, Training and Cartridges)	90,000	90,000
Handgun replacement (30 @ 1,200 each per year)	32,000	32,000
Rifle Replacements (4 @ \$3,000 each per year)	12,000	12,000
Shotguns (1 per year)	2,000	2,000
CEW replacement (16 @ \$2,000 per year)	32,000	32,000
CEW tolerance testing (\$130 per unit)	15,000	15,000
	<b>183,000</b>	<b>183,000</b>

**Misc.**

Hepatitis B Vaccinations/Flu Shots	1,100	1,100
Other	3,400	3,400
Hearing Test	4,500	4,500
Occupational Health and Safety	6,500	6,500
Police Exemplary Service Awards	4,000	4,000
Retirement Certificates/Presentations/Long Service Awards	11,000	11,000
	<b>30,500</b>	<b>30,500</b>

**Critical Incident Stress Management and Peer Support Teams - 2527**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2527 4072	Overtime - Police <sup>1</sup>	15,515	7,000	20,000	13,000	185.71%
2527 4104	Benefits - Police	1,303	-	-	-	0.00%
2527 4120	Training - Police <sup>2</sup>	3,025	7,000	14,000	7,000	100.00%
2527 4125	Training - Non Sworn	675	1,000	2,000	1,000	100.00%
2527 4230	Professional Services	713	-	-	-	N/A
2527 4308	General Supplies <sup>3</sup>	1,212	1,000	2,000	1,000	100.00%
<b>TOTALS</b>		<b>22,443</b>	<b>16,000</b>	<b>38,000</b>	<b>22,000</b>	<b>137.50%</b>

**Notes**

1. Increase due to addition of Peer Support Team for 2022 in addition to existing house meetings 3 times per year
2. Annual training - 3 day seminar. Doubled to include Peer Support Team
3. Emergency jump kits, Misc.

**SECONDMENTS (RECOVERED FROM OTHER AGENCIES)****SECONDMENTS - 2670**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2670 4004	Salaries - Police	714,240	1,136,540	1,182,007	45,467	4.00%
2670 4072	Overtime - Police	184,565	-	-	-	0.00%
2670 4102	Benefits - Civilian	4,510	-	-	-	0.00%
2670 4104	Benefits - Police	214,178	317,670	330,376	12,706	4.00%
2670 4114	Clothing & Boot Allowance	24	-	-	-	0.00%
2670 4814	Miscellaneous	7,611	-	-	-	0.00%
2670 4824	Recoveries	(1,080,912)	(1,454,210)	(1,512,383)	(58,173)	4.00%
<b>TOTALS</b>		<b>44,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

Consists of police officers seconded to integrated units. These costs are fully recovered and seconded members are excluded from authorized strength  
Any balances at year end (actuals) are normally due to the timing of billing cycles and expenditures being incurred

## I. Community Services Division

Consists of:

- Beat & Bike Squad
- Assertive Community Treatment
- Community Resource Officers
- Traffic Section
- Motorcycle Escort Team

### Beat and Bike Squad - 2580

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2580 4004	Salaries - Police <sup>1</sup>	2,726,910	2,587,330	3,277,480	690,150	26.67%
2580 4072	Overtime - Police <sup>2</sup>	200,000	75,000	85,000	10,000	13.33%
2580 4102	Benefits - Civilians <sup>7</sup>	18,563	-	-	-	N/A
2580 4104	Benefits - Police	777,865	723,160	983,250	260,090	35.97%
2580 4114	Clothing & Boot Allowance	623	1,000	1,000	-	0.00%
2580 4120	Training Police <sup>3</sup>	751	10,000	-	(10,000)	-100.00%
2580 4308	Supplies	-	4,000	2,000	(2,000)	-50.00%
2580 4316	Uniforms	17,879	15,000	15,000	-	0.00%
2580 4418	Equipment <sup>4</sup>	6,687	8,000	10,000	2,000	25.00%
2580 4814	Misc.	1,678	4,000	4,000	-	0.00%
2580 4822	Repairs and Maintenance (bicycles) <sup>5</sup>	1,519	3,500	4,500	1,000	28.57%
2580 4824	Recovery <sup>1</sup>	-	-	(290,340)	(290,340)	N/A
2580 4850	Recognition <sup>6</sup>	444	500	1,000	500	100.00%
<b>TOTALS</b>		<b>3,752,919</b>	<b>3,431,490</b>	<b>4,092,890</b>	<b>661,400</b>	<b>19.27%</b>

#### Notes:

1. Based on current deployment model within authorized strength, plus 2 police officers to assist City of Victoria bylaw (budgeted as recovery)
2. Increased overtime for CSD providing backfill to Patrol. Actuals are higher due to vacant positions and work-related injuries  
A portion of these expenditures can be absorbed through the salaries budget however
3. Training budget transferred to HR's centralized training budget
4. Budget to replace Ebikes, which cost more than traditional bikes
5. Increase required due to increased maintenance costs for Ebikes. Offset by reduction in supplies budget
6. Recognition budget includes all sections of CSD
7. The actual here is related to benefits on police overtime which gets coded to this line object through the city's payroll system

**Mental Health Response (ACT & CRT)****Assertive Community Treatment & Co-Response Teams**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2581 4004	Salaries - Police <sup>1</sup>	203,431	539,660	547,610	7,950	1.47%
2581 4072	Overtime - Police <sup>2</sup>	11,055	2,500	10,000	7,500	300.00%
2581 4104	Benefits - Police	63,218	159,450	164,300	4,850	3.04%
2581 4116	Conferences/Travel	179	500	500	-	0.00%
2581 4114	Clothing and Boot Allowance	-	500	500	-	0.00%
<b>TOTALS</b>		<b>277,884</b>	<b>702,610</b>	<b>722,910</b>	<b>20,300</b>	<b>2.89%</b>

**2022 Notes:**

1. Includes additional positions approved in 2022 budget by Province
2. Based on actual usage and expected expansion of team

**Community Resource Officers - 2582**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2582 4004	Salaries - Police <sup>1</sup>	601,569	641,650	684,570	42,920	6.69%
2582 4072	Overtime - Police <sup>2</sup>	41,798	20,000	20,000	-	0.00%
2582 4104	Benefits - Police	172,089	180,850	205,320	24,470	13.53%
2582 4114	Clothing and Boot Allowance	-	500	500	-	0.00%
2582 4116	Conferences/ Travel	77	500	500	-	0.00%
2582.4230	Professional Services <sup>3</sup>	-	-	2,200	2,200	N/A
<b>TOTALS</b>		<b>815,533</b>	<b>843,500</b>	<b>913,090</b>	<b>69,590</b>	<b>8.25%</b>

**Notes:**

1. Community Resource Officers currently deployed plus Cultural Liaison Officer approved in 2022 budget
2. Required due to the increased amount of work required in relation to shelters
3. Cost sharing with PEERS of the operating costs for the Sex Industry Advisory Committee

**TRAFFIC SECTION - 2610**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2610 4004	Salaries - Police <sup>1</sup>	867,899	1,021,320	731,430	(289,890)	-28.38%
2610 4016	Salaries - Civilian <sup>2</sup>	53,109	58,680	58,680	-	0.00%
2610 4070	Overtime - Civilian	72	1,000	-	(1,000)	-100.00%
2610 4072	Overtime - Police <sup>3</sup>	66,648	40,000	40,000	-	0.00%
2610 4102	Benefits - Civilians	25,958	16,400	17,600	1,200	7.32%
2610 4104	Benefits - Police	255,576	285,460	219,430	(66,030)	-23.13%
2610 4114	Clothing & Boot Allowance	35	-	-	-	0.00%
2610 4116	Business Travel	-	2,000	2,000	-	0.00%
2610 4120	Training <sup>4</sup>	-	1,500	-	(1,500)	-100.00%
2610 4234	Services Purchased - Towing	11,735	15,000	15,000	-	0.00%
2610 4308	Supplies	10,372	12,000	12,000	-	0.00%
2610 4316	Uniforms	12,256	20,000	20,000	-	0.00%
2610 4418	New Equipment	9,944	20,000	18,000	(2,000)	-10.00%
2610 4814.0104	Investigations <sup>5</sup>	6,863	5,000	7,500	2,500	50.00%
2610 4822	Equipment Repairs & Maintenance	2,998	4,000	4,000	-	0.00%
2610 4824	Recovery	(7,771)	-	-	-	0.00%
<b>TOTALS</b>		<b>1,315,694</b>	<b>1,502,360</b>	<b>1,145,640</b>	<b>(356,720)</b>	<b>-23.74%</b>

**2022 Notes:**

1. 6 Police positions, based on current deployment
2. 1 civilian support position
3. Increase in overtime in 2022, no change required as this appears sufficient based on current deployment
4. Budget has been moved into the HR centralized training budget
5. Increase required due to increases in inspections

**Motorcycle Escort Team - 2611**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2611 4120	Training <sup>1</sup>	240	3,000	10,590	7,590	253.00%
2611 4316	Uniforms	2,887	3,000	3,000	-	0.00%
2611 4418	New Equipment	-	4,000	4,000	-	0.00%
<b>TOTALS</b>		<b>3,127</b>	<b>10,000</b>	<b>17,590</b>	<b>7,590</b>	<b>75.90%</b>

**Notes:**

1. Requested increase to incorporate costs of forming a Regional Escort team with other police agencies to provide full motorcycle escort protection for VIPs

## J. Executive Services Division

Consists of:

- Executive Services
- Legal Services/Freedom of Information

### Executive Services - 2529

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2529 4004	Salaries - Police <sup>1</sup>	866,663	843,240	893,410	50,170	5.95%
2529 4016	Salaries - Civilian <sup>2</sup>	64,097	86,970	86,970	-	0.00%
2529 4070	Overtime	520	-	-	-	N/A
2529 4072	Overtime - Police	15,742	15,000	15,500	500	3.33%
2529 4102	Benefits - Civilians	21,304	24,310	26,090	1,780	7.32%
2529 4104	Benefits - Police	261,420	235,690	268,020	32,330	13.72%
2529 4116	Business Travel	533	5,000	5,000	-	0.00%
2529 4230	Professional Services <sup>3</sup>	97,512	30,000	30,000	-	0.00%
2529 4238	Arbitration & Litigation Expense <sup>4</sup>	35,720	300,000	300,000	-	0.00%
2529 4806	Claims <sup>5</sup>	116,118	125,000	125,000	-	0.00%
2529 4824	Recovery	(10,797)	-	-	-	0.00%
2529 4814	Miscellaneous	36,119	500	500	-	0.00%
2529 4850	Recognition <sup>5</sup>	511	700	1,000	300	0.00%
<b>TOTALS</b>		<b>1,505,462</b>	<b>1,666,410</b>	<b>1,751,490</b>	<b>85,080</b>	<b>5.11%</b>

#### Notes

1. No change in deployment, 1 Inspector, 1 Staff Sergeant and 4 Sergeants
2. Civilian Paralegal position
3. Legal advice in relation to police act investigations and civil litigation
4. Direct costs to defend the Department in civil litigation matters, as well as supplemental Freedom of Information services where required to meet statutory deadlines
5. Requesting increase to employee recognition to increase employee wellness

### LEGAL SERVICES/FOI - 2530

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2530 4010	Salaries - Exempt <sup>1</sup>	113,837	113,190	113,190	-	0.00%
2530 4016	Salaries - Civilian <sup>3</sup>	185,791	195,470	195,470	-	0.00%
2530 4070	Overtime - Civilian <sup>3</sup>	2,812	2,500	1,000	(1,500)	-60.00%
2530 4102	Benefits - Civilians	85,673	86,270	92,600	6,330	7.34%
2530 4112	Mileage/Parking <sup>4</sup>	857	-	1,000	1,000	0.00%
2530 4824	Recovery	(12,276)	-	-	-	0.00%
2530 4308	Supplies (Publications) <sup>3</sup>	562	1,500	1,000	(500)	-33.33%
<b>TOTALS</b>		<b>377,256</b>	<b>398,930</b>	<b>404,260</b>	<b>5,330</b>	<b>1.34%</b>

#### Notes:

1. Manager of Legal & Freedom of Information
2. 3 Civilian Employees
3. Reduced slightly due to historical usage
4. RAP parking pass for civilian manager



## K. Information Management Division

Consists of:

- Records
- South Island Dispatch Centre

### INFORMATION MANAGEMENT DIVISION RECORDS - 2630

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2630 4010	Salaries - Exempt <sup>1</sup>	164,063	155,520	155,520	-	0.00%
2630 4016	Salaries - Civilian <sup>2</sup>	1,384,670	1,503,930	1,503,930	-	0.00%
2630 4070	Overtime - Civilian <sup>3</sup>	78,182	120,000	80,000	(40,000)	-33.33%
2630 4080	Hourly Wages Auxiliary and/or vacation relief <sup>3</sup>	164,518	88,900	130,000	41,100	46.23%
2630 4102	Benefits - Civilians	461,223	465,090	497,830	32,740	7.04%
2630 4116	Business Travel	-	400	400	-	0.00%
2630 4125	Non Sworn Training <sup>4</sup>	3,107	11,000	11,000	-	0.00%
2630 4230	Professional Services <sup>5</sup>	6,028	7,400	500	(6,900)	-93.24%
2630 4308	General Supplies	367	4,000	5,000	1,000	25.00%
2630 4418	New Equipment <sup>6</sup>	-	9,000	7,000	(2,000)	-22.22%
2630 4822	Repairs & Maintenance	-	500	500	-	0.00%
2630 4814	RCMP Civil fingerprints	6,155	18,000	18,000	-	0.00%
2630 4850	Employee Recognition	1,222	1,400	1,400	-	0.00%
<b>TOTALS</b>		<b>2,269,535</b>	<b>2,385,140</b>	<b>2,411,080</b>	<b>25,940</b>	<b>1.09%</b>

#### Notes:

1. One civilian Director
2. Based on current deployment of civilians
3. Shift of budget from overtime to auxiliaries to reflect greater use of auxiliaries and availability of auxiliary pool. No net impact.
4. Non-sworn training
 

Data Managers Working Group	1,500
POLIS Meetings	1,500
CPID Web training for CPIC staff	3,000
Leadership, project & change management	3,000
IAPE courses	2,000
	<b>11,000</b>

5. Decrease in budget ask due to efficiencies found in narcotics disposal
6. Consists of request for 2 chairs and one new court desk

### SOUTH ISLAND POLICE DISPATCH CENTRE

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2660 4016	Salaries - Civilian	21,214	-	-	-	0.00%
2660 4080	Hourly Wages - Auxiliary and/or vacation relief	-	-	-	-	0.00%
2660 4102	Benefits - Civilians	4,220	-	-	-	0.00%
2660 4230	Professional Services <sup>1</sup>	3,362,620	3,606,040	4,166,000	559,960	15.53%
2660 4814	Contingency (Adjustment Plan Costs) <sup>2</sup>	4,661	5,000	5,000	-	0.00%
<b>TOTALS</b>		<b>3,392,715</b>	<b>3,611,040</b>	<b>4,171,000</b>	<b>559,960</b>	<b>15.51%</b>

#### Notes:

1. Expected increase from Transformational plan, including staffing and wage increases presented to E-Comm Board. This does not include costs for Next Gen. 911 Those costs are now expected to be introduced in 2024.

## L. Investigative Services Division

Consists of:

- Analysis & Intel
- Strike Force
- Special Operations
- Detectives
- Financial Crimes
- Integrated Tech Crime Unit
- Special Victims Unit
- Major Crimes
- Historical Case Files
- Behavioural Assessment & Management
- Forensic Identification

### Analysis and Intel - 2549

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2549 4004	Salaries - Police <sup>1</sup>	245,321	235,690	251,270	15,580	6.61%
2549 4016	Salaries - Civilian <sup>1</sup>	262,460	261,680	261,680	-	0.00%
2549 4070	Overtime - Civilian <sup>2</sup>	3,764	1,500	3,000	1,500	100.00%
2549 4072	Overtime - Police <sup>2</sup>	8,362	10,000	9,000	(1,000)	-10.00%
2549 4102	Benefits - Civilians	72,743	73,140	78,500	5,360	7.33%
2549 4104	Benefits - Police	75,709	65,880	75,380	9,500	14.42%
2549 4116	Travel	735	5,000	5,000	-	0.00%
2549 4120	Training - Sworn	276	-	-	-	N/A
2549 4125	Training - Non Sworn <sup>3</sup>	(396)	9,000	-	(9,000)	-100.00%
2549 4418	New Equipment	2,295	10,000	10,000	-	0.00%
2549 4814.0104	Investigations <sup>4</sup>	81,137	47,000	60,000	13,000	27.66%
2549 4824	Recovery	(52,800)	-	-	-	0.00%
<b>TOTALS</b>		<b>699,606</b>	<b>718,890</b>	<b>753,830</b>	<b>34,940</b>	<b>4.86%</b>

#### 2022 Notes:

1. Current strength 2 police, 3 civilians
2. Slight increase in civilian overtime, partially offset by reduction in police overtime. Net increase of \$500 based on current trends
3. Regular budget is under HR training budget
4. Intelligence gathering costs have increased. Additional funds required to maintain current and relevant information for investigative purposes

**Strike Force - 2590**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2590 4004	Salaries - Police <sup>1</sup>	1,006,592	1,000,370	1,072,010	71,640	7.16%
2590 4072	Overtime - Police <sup>2</sup>	126,174	122,500	122,500	-	0.00%
2590 4102	Benefits	12,127	-	-	-	0.00%
2590 4104	Benefits - Police	330,205	279,600	321,600	42,000	15.02%
2590 4114	Clothing and Boot Allowance	178	-	-	-	0.00%
2590 4116	Travel <sup>3</sup>	9,657	4,500	5,000	500	11.11%
2590 4850	Employee Recognition Program <sup>4</sup>	2,259	2,000	3,000	1,000	50.00%
2590 4308	General Supplies	5,106	8,000	8,000	-	0.00%
2590 4364	Telecommunications (iPad wireless) <sup>5</sup>	10,235	20,000	20,000	-	0.00%
2590 4418	Equipment	35,935	10,000	10,000	-	0.00%
2590 4824	Recovery <sup>6</sup>	(122,831)	(75,000)	(75,000)	-	N/A
2590 4814.0104	Investigations <sup>5</sup>	69,491	75,000	75,000	-	0.00%
<b>TOTALS</b>		<b>1,485,128</b>	<b>1,446,970</b>	<b>1,562,110</b>	<b>115,140</b>	<b>7.96%</b>

**Notes:**

1. Based on rank and seniority of current members deployed, 2020 Police Union rates and current strength
2. Consistent with previous years
3. Increase required as investigations increasing require out of jurisdiction travel
3. Replacement of old/damaged iPad
4. Most Divisions have requested increases to employee recognition program this year to improve employee wellness
4. Costs to maintain and operate surveillance equipment have increased but help contain overtime expenditures
5. Conservative estimate for provincially grant funded investigations based on trend. This is typically for overtime recovery for specific investigations

**Special Operations - 2599**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2599 4814.0104	Investigations <sup>1</sup>	-	500,000	500,000	-	0.00%
2599 4072	Overtime - Police	-	-	-	-	0.00%
2599 4104	Benefits - Police	-	-	-	-	0.00%
2599 4814	Miscellaneous	-	-	-	-	0.00%
<b>TOTALS</b>		<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>0.00%</b>

**Notes:**

1. Budgeted has been maintained to fund ongoing investigations where expenditures have not been made due to availability of resources and competing priorities

**DETECTIVE DIVISION - 2600**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2600 3760	Grants <sup>7</sup>	(133,918)	-	(99,500)	(99,500)	0.00%
2600 4004	Salaries - Police <sup>1</sup>	502,487	460,900	502,520	41,620	9.03%
2600 4016	Salaries - Civilian <sup>2</sup>	476,928	453,150	517,920	64,770	14.29%
2600 4070	Overtime - Civilian <sup>3</sup>	12,330	8,000	10,000	2,000	25.00%
2600 4072	Overtime - Police	25,254	4,000	30,000	26,000	650.00%
2600 4080	Hourly Wages - Auxiliary and/or vacation relief <sup>4</sup>	5,122	35,000	-	(35,000)	-100.00%
2600 4102	Benefits - Civilians	133,048	126,660	155,380	28,720	22.67%
2600 4104	Benefits - Police	137,399	128,820	150,760	21,940	17.03%
2600 4112	Mileage/Parking	41	-	-	-	0.00%
2600 4114	Clothing & Boot Allowance	2	-	-	-	0.00%
2600 4116	Business Travel <sup>5</sup>	2,977	5,000	15,000	10,000	200.00%
2600 4120	Training - Sworn	400	-	-	-	0.00%
2600 4230	Professional Services <sup>6</sup>	12,501	12,500	25,000	12,500	100.00%
2600 4308	General Supplies	922	2,500	2,500	-	0.00%
2600 4418	New Equipment	1,496	1,000	1,000	-	0.00%
2600 4824	Recovery	(33)	(67,800)	-	67,800	N/A
2600 4814.0104	Crime Investigation	16,910	45,000	45,000	-	0.00%
<b>TOTALS</b>		<b>1,193,866</b>	<b>1,214,730</b>	<b>1,355,580</b>	<b>140,850</b>	<b>11.60%</b>

**Notes:**

- 3 Police positions, 1 Inspector and 2 Staff Sergeants
- Based on current staff contingent, including one grant-funded position (disclosure, transcription, administration)
- Disclosure positions rotate on call, requiring some overtime for out of office hours, time sensitive work
- Increased staffing and efficiencies found through improved evidence and case management have removed the need for auxiliaries
- Increase due to centralization of investigative travel budgets
- Increase due to centralization of budget and transfer of budget funds from SVU
- Funding for civilian disclosure position and investigative overtime

**Crime Investigation**

Forensic Exams	10,000	10,000
Travel Related to Investigation	10,000	10,000
DNA Samples	3,000	3,000
Undercover Operations	10,000	10,000
Witness Management	2,000	2,000
Source funds	10,000	10,000
	<b>45,000</b>	<b>45,000</b>

**Financial Crimes - 2604**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2604 4004	Salaries - Police <sup>1</sup>	302,066	361,390	374,100	12,710	3.52%
2604 4072	Overtime - Police	15,863	20,000	20,000	-	0.00%
2604 4102	Benefits	174	-	-	-	0.00%
2604 4104	Benefits - Police	87,667	101,010	112,230	11,220	11.11%
2604 4114	Clothing & Boot	5	-	-	-	0.00%
2604 4116	Business Travel <sup>2</sup>	-	5,000	-	(5,000)	-100.00%
2604 4814	Miscellaneous	190	-	-	-	0.00%
<b>TOTALS</b>		<b>405,965</b>	<b>487,400</b>	<b>506,330</b>	<b>18,930</b>	<b>3.88%</b>

**Notes:**

1. 1 Sergeant, 2 Constables
2. Business travel costs centralized under BU 2600 for investigative travel

**Computer Forensics Unit - 2605**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2605 4004	Salaries - Police <sup>1</sup>	244,921	323,410	209,870	(113,540)	-35.11%
2605 4072	Overtime - Police <sup>1</sup>	4,745	6,000	4,000	(2,000)	-33.33%
2605 4102	Benefits	72	-	-	-	0.00%
2605 4104	Benefits - Police	73,589	92,310	62,860	(29,450)	-31.90%
2605 4116	Travel <sup>2</sup>	(3)	10,000	10,000	-	0.00%
2605 4120	Computer Analysis Training <sup>2</sup>	32	30,000	30,000	-	0.00%
2605 4230	Professional Services <sup>3</sup>	905	-	150,000	150,000	N/A
2605 4308	Supplies	10,699	1,000	1,000	-	0.00%
2605 4418	New Equipment <sup>4</sup>	123,358	90,600	120,000	29,400	32.45%
2605 4814	Miscellaneous	231	-	-	-	0.00%
2605 4824	Recoveries <sup>4</sup>	(22,882)	(23,530)	(40,000)	(16,470)	0.00%
<b>TOTALS</b>		<b>435,667</b>	<b>529,790</b>	<b>547,730</b>	<b>17,940</b>	<b>3.39%</b>

**Notes:**

1. Constable. Number of members reduced, reallocated to other sections as more services will be contracted out
2. Based on actual average requirements pre-Covid. Budget needs to be maintained to stay current with rapidly changing technology
3. Contracted service for technological expertise in place of full-time police officer
4. Costs for specialized equipment and software, partially offset by recoveries from contractor

**Special Victims Unit - 2606**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2606 4004	Salaries - Police <sup>1</sup>	736,566	576,130	737,010	160,880	27.92%
2606 4072	Overtime - Police	31,213	37,000	35,000	(2,000)	-5.41%
2606 4102	Benefits	2,383	-	-	-	N/A
2606 4104	Benefits - Police	231,533	161,030	221,100	60,070	37.30%
2606 4114	Clothing & Boot Allowance	56	-	-	-	N/A
2606 4116	Business Travel <sup>2</sup>	5,092	5,000	-	(5,000)	-100.00%
2606 4230	Professional Services <sup>3</sup>	6,040	15,000	-	(15,000)	-100.00%
2606 4418	New Equipment <sup>4</sup>	4,163	-	5,000	5,000	N/A
2606 4814	Miscellaneous	13,559	-	-	-	N/A
2606 3760	Grants <sup>5</sup>	(7,961)	-	-	-	N/A
<b>TOTALS</b>		<b>1,022,644</b>	<b>794,160</b>	<b>998,110</b>	<b>203,950</b>	<b>25.68%</b>

**Notes:**

1. Based on current deployment of 1 Sergeant and 5 Constables
2. Travel and professional service budget is being centralized under BU 2600
3. Costs related to use of professional services for internet child exploitation files.
4. Budget required for minor purchases of equipment such as laptops
5. Grants are received occasionally from the province for specific purposes. Not budgeted as these are specific projects and expenditures

**Major Crimes - 2608**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2608 4004	Salaries - Police <sup>1</sup>	973,610	932,280	1,105,520	173,240	18.58%
2608 4072	Overtime - Police <sup>2</sup>	57,893	120,000	120,000	-	0.00%
2608 4102	Benefits	8,259	-	-	-	0.00%
2608 4104	Benefits - Police	283,243	260,570	331,660	71,090	27.28%
2608 4114	Clothing & Boot	216	-	-	-	0.00%
2608 4116	Business Travel <sup>2</sup>	247	2,500	-	(2,500)	-100.00%
2608 4308	General Supplies <sup>3</sup>	-	500	-	(500)	-100.00%
2608 4418	New Equipment <sup>3</sup>	-	500	-	(500)	-100.00%
<b>TOTALS</b>		<b>1,323,468</b>	<b>1,316,350</b>	<b>1,557,180</b>	<b>240,830</b>	<b>18.30%</b>

**Notes:**

1. 9 police officers based on current deployment model
2. Budget based on historical averages. 2021 amount was below that average and not represented of average costs. Actual amounts are case-dependent
3. General supplies and equipment budget centralized under BU 2600

**Historical Case Files - 2609**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2609 4004	Salaries - Police <sup>1</sup>	224,951	109,990	145,180	35,190	31.99%
2609 4072	Overtime - Police	447	-	-	-	N/A
2609 4016	Salaries - Civilian <sup>2</sup>	-	64,770	-	(64,770)	-100.00%
2609 4104	Benefits - Police	65,650	30,740	43,550	12,810	41.67%
2609 4102	Benefits - Civilians	301	18,100	-	(18,100)	-100.00%
2609 4116	Business Travel <sup>3</sup>	70	3,500	-	(3,500)	-100.00%
2609 4418	New Equipment	43	-	-	-	N/A
2609 4814	Miscellaneous <sup>3</sup>	8,263	5,000	-	(5,000)	-100.00%
<b>TOTALS</b>		<b>299,725</b>	<b>232,100</b>	<b>188,730</b>	<b>(43,370)</b>	<b>-18.69%</b>

**Notes:**

1. One police officer, based on current deployment of a Sgt to this position
2. Civilian disclosure person is attached to this unit but is costed under BU 2600
3. Business travel and investigative costs have been centralized under BU 2600

**Behavioural Assessment and Management Unit - 2613**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2613 4004	Salaries - Police <sup>1</sup>	479,548	471,380	502,510	31,130	6.60%
2613 4072	Overtime - Police	3,931	5,000	5,000	-	0.00%
2613 4104	Benefits - Police <sup>1</sup>	144,149	131,750	150,750	19,000	14.42%
2613 4114	Clothing/Boot Allowance	17	-	-	-	0.00%
<b>TOTALS</b>		<b>627,645</b>	<b>608,130</b>	<b>658,260</b>	<b>50,130</b>	<b>8.24%</b>

**Notes:**

1. Based on current deployment of 4 police officers

## FORENSIC IDENTIFICATION - 2650

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2650 4004	Salaries - Police <sup>1</sup>	784,922	722,780	770,520	47,740	6.61%
2650 4072	Overtime - Police <sup>2</sup>	58,675	62,000	62,000	-	0.00%
2650 4102	Benefits	12,273	-	-	-	0.00%
2650 4104	Benefits - Police	220,669	202,020	215,360	13,340	6.60%
2650 4114	Clothing & Boot	49	-	-	-	0.00%
2650 4116	Travel	-	1,000	1,000	-	0.00%
2650 4308	Supplies <sup>3</sup>	15,176	13,000	17,000	4,000	30.77%
2650 4418	New Equipment <sup>4</sup>	16,149	18,500	20,000	1,500	8.11%
2650 4834	System Access Costs (BCAFIS) <sup>4</sup>	34,677	34,700	36,000	1,300	3.75%
TOTALS		1,142,591	1,054,000	1,121,880	67,880	6.44%

**Notes:**

1. One sergeant, five constables currently deployed
2. Current budget is sufficient given actual overtime requirements
3. Increase required due inflation and PPE increases. An additional \$1k is required for range passes for three members
4. One time addition required for purchase of bench rest device for firearms forensics

## M. Revenue

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2630 3122	Taxi Permits <sup>1</sup>	-	(13,600)	-	13,600	-100.00%
2500 5075	Transfer From Reserves <sup>2</sup>	-	(500,000)	(500,000)	-	0.00%
2545 3760	Recoveries (Provincial Grant) <sup>3</sup>	(20,200)	(21,500)	(21,500)	-	0.00%
2630 3254	Records Permits and Searches <sup>4</sup>	(62,735)	(100,000)	(62,000)	38,000	-38.00%
2630 3268	Police Reports <sup>4</sup>	(5,419)	(20,000)	(5,000)	15,000	-75.00%
<b>TOTALS</b>		<b>(88,354)</b>	<b>(655,100)</b>	<b>(588,500)</b>	<b>66,600</b>	<b>-10.17%</b>

**Notes:**

1. No longer providing this service
2. Transfer from the Financial Stability Reserve for an ongoing investigation that will likely carryover to 2023
3. Grant for Reserves program from the provincial government
4. Forecasted revenue revised downwards based on current level of activity and move towards online service delivery

**JAIL REVENUE - 2680**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2680 3334	Immigration	(227)	(1,500)	(300)	1,200	-80.00%
2680 3340	Province (Sheriffs)	(53,420)	(35,000)	(50,000)	(15,000)	42.86%
<b>TOTALS</b>		<b>(53,647)</b>	<b>(36,500)</b>	<b>(50,300)</b>	<b>(13,800)</b>	<b>37.81%</b>

**Notes:**

Estimates revised upwards based on current trends. Provincial grant that is shared amongst a number of police departments, so difficult to predict

**SUMMARY OF REVENUES**

Description	2020 Actual	2021 Budget	2022 Budget	(Increase) Decrease \$	%
RECORDS AND GENERAL	(88,354)	(655,100)	(588,500)	66,600	-10.17%
JAIL	(53,647)	(36,500)	(50,300)	(13,800)	37.81%
SPECIAL DUTIES	(77,414)	(610,200)	(634,610)	(24,410)	4.00%
GVERT (RECOVERY)	(465,874)	(560,660)	(583,090)	(22,430)	4.00%
CRISIS NEGOTIATING TEAM (RECOVERY)	(17,916)	(18,050)	(18,770)	(720)	3.99%
<b>TOTALS</b>	<b>(703,205)</b>	<b>(1,880,510)</b>	<b>(1,875,270)</b>	<b>52,800</b>	<b>-2.81%</b>



## N. Capital

### Capital Expenditures

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
50182	Vehicles	412,986	600,000	600,000	-	0.00%
50070	Computer Equipment <sup>1</sup>	706,282	600,000	500,000	(100,000)	-16.67%
50084	Furniture & Equipment <sup>2</sup>	17,049	40,000	130,000	90,000	225.00%
50183	Integrated Unit Equipment	48,948	-	-	-	N/A
50459	Police Building Upgrade <sup>3</sup>	64,734	100,000	250,000	150,000	150.00%
<b>TOTALS</b>		<b>1,249,999</b>	<b>1,340,000</b>	<b>1,480,000</b>	<b>140,000</b>	<b>10.45%</b>

Contribution from GVERT - ARV

Total

43,800	-
<u>1,383,800</u>	<u>1,480,000</u>

1. Decrease in annual capital for replacements of hardware as we move to a cloud-based environment

2. Scheduled replacement of equipment to go through capital rather than operating so we can take advantage of bulk pricing and plan funding accordingly

3. Building upgrades include upgrades to the cafeteria area and conversion of some of that area into work spaces

Note: Vehicle capital budget has not been increased but future increases will be required for plan to green the fleet

### Capital Fund Contributions

2520 6062	Vehicle & Heavy Equipment	1,020,000	1,340,000	1,500,000	160,000	11.94%
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## XI. Expenditures by Object

(Excluding Additional Staffing Costs – Broken Down Separately on Budget Summaries)

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4016</b>	<b>Salaries - Civilian</b>					
2500	Finance/Property & Supply	282,306	295,600	295,600	-	
2510	Human Resources	141,519	117,350	117,350	-	
2524	Corporate Communications	246,202	261,190	169,780	(91,410)	
2528	Office of the Chief Constable	-	-	86,970	86,970	
2529	Executive Services	64,097	86,970	86,970	-	
2530	Legal Services	185,791	195,470	195,470	-	
2546	Volunteers	73,816	75,090	75,090	-	
2547	Community Programs	68,000	68,060	68,060	-	
2549	Analysis and INTEL	262,460	261,680	261,680	-	
2550	Information Systems	450,954	547,820	652,760	104,940	
2560	Patrol	82,964	117,350	117,350	-	
2570	Inspector - Esquimalt Division	116,711	117,350	117,350	-	
2572	Operational Planning	51,187	64,770	64,770	-	
2600	Detective Division	476,928	453,150	517,920	64,770	
2601	VIIIMCU	56,170	58,680	58,680	-	
2607	MYST	-	59,060	60,830	1,770	
2609	Historical Case Review	-	64,770	-	(64,770)	
2610	Traffic Division	53,109	58,680	58,680	-	
2630	Records	1,384,670	1,503,930	1,503,930	-	
2660	Communications	21,214	-	-	-	
		<b>4,018,098</b>	<b>4,406,970</b>	<b>4,509,240</b>	<b>102,270</b>	<b>2.3%</b>

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
<b>4004</b>	<b>Salaries - Police</b>					
2510	Human Resources	1,074,892	790,870	871,030	80,160	
2500	Finance	(406)	-	-	-	
2523	IMCRT	116,882	234,900	312,570	77,670	
2524	Corporate Communications	109,468	104,750	111,670	6,920	
2528	Office of the Chief Constable	619,641	645,050	675,530	30,480	
2529	Executive Services	866,663	843,240	893,410	50,170	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	7,829	-	-	-	
2549	Analysis and INTEL	245,321	235,690	251,270	15,580	
2560	Patrol	14,008,330	14,699,100	14,968,930	269,830	
2565	K9	483,175	340,440	354,060	13,620	
2570	Inspector - Esquimalt Division	312,051	314,250	335,020	20,770	
2571	School Resource Officers	-	314,430	301,520	(12,910)	
2572	Operational Planning	135,561	130,940	139,600	8,660	
2580	Beat and Bikes	2,726,910	2,587,330	3,277,480	690,150	
2581	VICOT	203,431	539,660	547,610	7,950	
2582	Community Resource Officers	601,569	641,650	684,570	42,920	
2590	Strike Force	1,006,592	1,000,370	1,072,010	71,640	
2600	Detective Division	502,487	460,900	502,520	41,620	
2601	VIIMCU	475,775	565,650	720,260	154,610	
2603	MYST	125,668	-	130,700	130,700	
2604	Financial Crimes	302,066	361,390	374,100	12,710	
2605	Integrated Tech Crime Unit	244,921	323,410	209,870	(113,540)	
2606	Special Victims Unit	736,566	576,130	737,010	160,880	
2607	Regional Domestic Violence Unit	137,509	377,480	392,580	15,100	
2608	Major Crimes	973,610	932,280	1,105,520	173,240	
2609	Historical Case Files	224,951	109,990	145,180	35,190	
2610	Traffic Division	867,899	1,021,320	731,430	(289,890)	
2613	Behavioural Assessment and Management Unit	479,548	471,380	502,510	31,130	
2650	Forensic Identification	784,922	722,780	770,520	47,740	
2670	Secondments	714,240	1,136,540	1,182,007	45,467	
2680	Jail Operations	518,936	544,700	580,690	35,990	
2690	GVERT	142,628	736,310	765,760	29,450	
2691	EDU	4,569	10,930	11,370	440	
2695	CNT	-	-	-	-	
		<b>29,754,204</b>	<b>31,773,860</b>	<b>33,658,307</b>	<b>1,884,447</b>	<b>5.9%</b>

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4102</b>	<b>Benefits Civilian</b>					
2500	Finance/Property & Supply	122,923	126,090	135,340	9,250	
2510	Human Resources	79,627	66,940	72,480	5,540	
2520	Corporate Services	35,937	-	-	-	
2521	Police Board	2,176	-	-	-	
2524	Corporate Communications	32,779	116,470	97,590	(18,880)	
2526	Special Events	1,413	-	-	-	
2528	Office Of the Chief Constable	50,914	47,430	77,000	29,570	
2529	Executive Services	21,304	24,310	26,090	1,780	
2530	Legal Services	85,673	86,270	92,600	6,330	
2546	Volunteers	21,902	20,990	22,530	1,540	
2547	Community Programs	18,973	19,020	20,420	1,400	
2549	Analysis and INTEL	72,743	73,140	78,500	5,360	
2550	Information Systems	159,736	189,210	242,490	53,280	
2560	Patrol	126,192	32,800	35,210	2,410	
2565	K9	253	-	-	-	
2570	Inspector - Esquimalt Division	25,343	32,800	35,210	2,410	
2572	Operational Planning	17,507	18,100	19,430	1,330	
2580	Beat and Bikes	18,563	-	-	-	
2590	Strikeforce	12,127	-	-	-	
2600	Detective Division	133,048	126,660	155,380	28,720	
2601	VIIMCU	24,612	16,400	17,600	1,200	
2604	Financial Crimes	174	-	-	-	
2605	Computer Analysis	72	-	-	-	
2606	Special Victims Unit	2,383	-	-	-	
2607	RDVU	-	-	-	-	
2608	Major Crimes	8,259	-	-	-	
2609	Historical Case Files	301	18,100	-	(18,100)	
2610	Traffic Division	25,958	16,400	17,600	1,200	
2630	Records	461,223	465,090	497,830	32,740	
2650	Forensic Identification	12,273	-	-	-	
2670	Secondments	4,510	-	-	-	
2660	Communications	4,220	-	-	-	
		<b>1,583,118</b>	<b>1,496,220</b>	<b>1,643,300</b>	<b>147,080</b>	<b>9.8%</b>
<b>4080</b>	<b>Hourly Wages</b>					
2510	Human Resources	5,410	6,000	6,000	-	
2546	Volunteers	-	-	-	-	
2570	Inspector - Esquimalt Division	14,978	24,000	20,000	(4,000)	
2600	Detective Division	5,122	35,000	-	(35,000)	
2630	Records	164,518	88,900	130,000	41,100	
2690	GVERT	249	-	-	-	
2660	Communications	-	-	-	-	
		<b>190,277</b>	<b>153,900</b>	<b>156,000</b>	<b>2,100</b>	<b>1.4%</b>
<b>4081</b>	<b>Police Aux. Jailers</b>					
2560	Patrol	227,949	384,960	402,950	17,990	
2680	Jail	246,145	205,000	155,000	(50,000)	
		<b>474,094</b>	<b>589,960</b>	<b>557,950</b>	<b>(32,010)</b>	<b>-5.4%</b>

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4010</b>	<b>Salaries - Exempt</b>					
2500	Finance/Property & Supply	160,259	155,520	155,520	-	
2510	Human Resources	122,822	122,130	124,260	2,130	
2524	Corporate Communications	150,869	155,520	155,520	-	
2528	Office Of the Chief Constable	163,024	169,710	169,710	-	
2530	Legal Services	113,837	113,190	113,190	-	
2550	Information Systems	122,571	122,130	155,520	33,390	
2630	Records	164,063	155,520	155,520	-	
		<b>997,445</b>	<b>993,720</b>	<b>1,029,240</b>	<b>35,520</b>	<b>3.6%</b>
<b>4070</b>	<b>Overtime - Civilians</b>					
2500	Finance/Property & Supply	1,194	2,000	1,200	(800)	
2520	Corporate Services	16,946	-	-	-	
2524	Corporate Communications	12,589	8,000	10,000	2,000	
2526	Special Events	7,981	15,000	15,600	600	
2529	Executive Services	520	-	-	-	
2530	Legal Services	2,812	2,500	1,000	(1,500)	
2546	Volunteers	658	-	1,000	1,000	
2549	Analysis and Intel	3,764	1,500	3,000	1,500	
2550	Information Systems	9,872	14,000	10,000	(4,000)	
2560	Patrol	4,303	7,000	5,000	(2,000)	
2570	Esquimalt Division Admin	813	500	500	-	
2572	Operational Planning	1,850	3,500	3,500	-	
2600	Detectives	12,330	8,000	10,000	2,000	
2601	VIIMCU	2,897	10,200	6,000	(4,200)	
2610	Traffic	72	1,000	-	(1,000)	
2630	Records	78,182	120,000	80,000	(40,000)	
		<b>156,783</b>	<b>193,200</b>	<b>146,800</b>	<b>(46,400)</b>	<b>-24.0%</b>

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
<b>4072</b>	<b>Overtime - Police</b>					
2510	Human Resources	26,169	22,000	30,000	8,000	
2520	Emergency Response Team Activation	518,704	401,000	400,000	(1,000)	
2523	IMCRT	6,683	34,130	35,500	1,370	
2524	Corporate Communications	12,671	13,000	13,000	-	
2526	Special Duties	412,320	630,000	655,200	25,200	
2527	CISM	15,515	7,000	20,000	13,000	
2529	Executive Services	15,742	15,000	15,500	500	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	10,878	10,000	12,000	2,000	
2546	Volunteers	416	-	-	-	
2549	Analysis and Intel	8,362	10,000	9,000	(1,000)	
2560	Patrol	1,241,164	1,200,000	1,250,000	50,000	
2565	K9	47,466	11,000	11,440	440	
2570	Inspector - Esquimalt Division	956	1,000	1,000	-	
2572	Operational Planning	7,814	5,000	8,000	3,000	
2580	Beat and Bikes	200,000	75,000	85,000	10,000	
2581	VICOT	11,055	2,500	10,000	7,500	
2582	Community Resource Officers	41,798	20,000	20,000	-	
2590	Strike Force	126,174	122,500	122,500	-	
2599	Special Investigations	-	-	-	-	
2600	Detective Division	25,254	4,000	30,000	26,000	
2601	VIIMCU	80,332	154,000	150,000	(4,000)	
2604	Financial Crimes	15,863	20,000	20,000	-	
2605	Integrated Tech Crime Unit	4,745	6,000	4,000	(2,000)	
2606	Special Victims Unit	31,213	37,000	35,000	(2,000)	
2607	Regional Domestic Violence Unit	11,742	10,230	10,230	-	
2608	Major Crimes	57,893	120,000	120,000	-	
2609	Historical Case Files	447	-	-	-	
2610	Traffic Division	66,648	40,000	40,000	-	
2613	Domestic Violence Unit	3,931	5,000	5,000	-	
2620	Crowd Management Unit	48,213	58,550	60,890	2,340	
2650	Forensic Identification	58,675	62,000	62,000	-	
2670	Secondments	184,565	-	-	-	
2680	Jail	101,509	56,000	110,000	54,000	
2690	GVERT	29,430	153,600	159,740	6,140	
2695	Crisis Negotiating Team	12,209	10,640	11,070	430	
		<b>3,436,556</b>	<b>3,316,150</b>	<b>3,516,070</b>	<b>199,920</b>	<b>6.0%</b>

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4308</b>	<b>General Supplies</b>					
2500	Finance/Property & Supply	210,217	150,000	150,000	-	
2510	Human Resources	102,249	25,000	25,000	-	
2523	IMCRT	-	1,000	1,000	-	
2524	Public Affairs	385	500	-	(500)	
2526	Special Events	1,465	-	-	-	
2527	CISM	1,212	1,000	2,000	1,000	
2530	Legal Services	562	1,500	1,000	(500)	
2545	Reserve Program	3,538	6,500	6,500	-	
2547	Community Programs	134	-	-	-	
2548	Supplies	2,925	1,100	1,140	40	
2550	Information Systems	14,470	20,000	20,000	-	
2560	Patrol	1,242	4,000	4,000	-	
2565	K9	30,673	-	-	-	
2570	Inspector - Esquimalt Division	1,213	3,000	3,000	-	
2571	School Resource Officers	-	1,500	1,500	-	
2580	Beat and Bikes	-	4,000	2,000	(2,000)	
2590	Strike Force	5,106	8,000	8,000	-	
2600	Detective Division	922	2,500	2,500	-	
2601	VIIMCU	7	1,000	1,000	-	
2605	Computer Analysis	10,699	1,000	1,000	-	
2607	Regional Domestic Violence Unit	-	2,200	2,200	-	
2608	Major Crimes	-	500	-	(500)	
2610	Traffic Division	10,372	12,000	12,000	-	
2620	CMU	10,152	21,000	24,000	3,000	
2630	Records	367	4,000	5,000	1,000	
2640	Automotive	11,570	18,000	18,000	-	
2650	Forensic Identification	15,176	13,000	17,000	4,000	
2680	Jail Operations	375	6,000	6,000	-	
2690	GVERT	109,156	54,000	56,160	2,160	
2691	EDU	-	1,000	1,040	40	
	Outstanding to reconcile				-	
2695	CNT	347	2,250	2,340	90	
		<b>544,534</b>	<b>365,550</b>	<b>373,380</b>	<b>7,830</b>	<b>2.1%</b>
<b>4312</b>	<b>Office Supplies</b>					
2500	Finance/Property & Supply	55,342	67,500	67,500	-	
2546	Volunteers	185	800	800	-	
		<b>55,527</b>	<b>68,300</b>	<b>68,300</b>	<b>-</b>	<b>0.0%</b>

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease) \$ %</i>
<b>4104</b>	<b>Benefits - Police</b>				
2500	Financial Services	(20)	-	-	-
2510	Human Resources	270,822	221,050	261,310	40,260
2520	Corporate Services	52,415	-	-	-
2523	IMCRT	33,957	65,650	38,520	(27,130)
2524	Corporate Communications	106,012	29,280	33,500	4,220
2526	Special Events	49,582	-	-	-
2527	CISM	1,303	-	-	-
2528	Office of the Chief Constable	119,161	180,290	201,160	20,870
2529	Executive Services	261,420	235,690	268,020	32,330
2541	Crime Reduction Unit	-	-	-	-
2545	Reserves	2,798	-	-	-
2546	Volunteers	(6)	-	-	-
2549	Analysis and INTEL	75,709	65,880	75,380	9,500
2550	IT	(26)	-	-	-
2560	Patrol	4,213,991	4,075,130	4,487,800	412,670
2565	K9	136,551	95,150	98,960	3,810
2570	Inspector - Esquimalt Division	109,353	87,830	100,510	12,680
2571	School Resource Officers	-	87,830	90,460	2,630
2572	Operational Planning	36,962	36,600	41,880	5,280
2580	Beat and Bikes	777,865	723,160	983,250	260,090
2581	VICOT	63,218	159,450	164,300	4,850
2582	Community Resource Officers	172,089	180,850	205,320	24,470
2590	Strike Force	330,205	279,600	321,600	42,000
2599	Special Investigations	-	-	-	-
2600	Detective Division	137,399	128,820	150,760	21,940
2601	VIIMCU	140,595	158,100	216,080	57,980
2603	MYST	36,041	-	37,481	37,481
2604	Financial Crimes	87,667	101,010	112,230	11,220
2605	Integrated Tech Crime Unit	73,589	92,310	62,860	(29,450)
2606	Special Victims Unit	231,533	161,030	221,100	60,070
2607	Regional Domestic Violence Unit	37,850	98,570	126,730	28,160
2608	Major Crimes	283,243	260,570	331,660	71,090
2609	Historical Case Files	65,650	30,740	43,550	12,810
2610	Traffic Division	255,576	285,460	219,430	(66,030)
2613	Domestic Violence Unit	144,149	131,750	150,750	19,000
2620	CMU	4,987	-	-	-
2650	Forensic Identification	220,669	202,020	215,360	13,340
2670	Secondments	214,178	317,670	330,376	12,706
2680	Jail Operations	196,539	152,240	174,210	21,970
2690	GVERT	37,146	-	-	-
2691	EOD	1,256	-	-	-
2695	CNT	973	-	-	-
<b>4114 - Clothing &amp; Boot Allowance</b>					
2523	IMCRT	25	-	-	-
2560	Patrol	2,859	500	2,500	2,000
2565	K9	3,004	-	-	-
2580	Beat and Bikes	623	1,000	1,000	-
2582	Community Resource Officers	-	500	500	-
2581	Assertive Community Treatment	-	500	500	-
2590	Strike Force	178	-	-	-
2600	Detectives	2	-	-	-
2601	VIIMCU	148	-	-	-
2604	Financial Crimes	5	-	-	-
2606	Special Victims Unit	56	-	-	-
2608	Major Crimes	216	-	-	-
2610	Traffic	35	-	-	-
2613	BAMU	17	-	-	-
2650	Forensic Identification	49	-	-	-
2670	Secondments	24	-	-	-
		<b>8,989,642</b>	<b>8,646,230</b>	<b>9,769,047</b>	<b>1,122,817 13.0%</b>



<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4120</b>	<b>Staff Development - Training - POLICE</b>					
2510	Human Resources	267,083	389,500	407,000	17,500	
2523	IMCRT	-	11,700	6,000	(5,700)	
2527	CISM	3,025	7,000	14,000	7,000	
2545	Reserve Program	1,266	1,000	1,000	-	
2548	Diversity Committee	-	750	780	30	
2549	Analysis & Intel	276	-	-	-	
2565	K9	20	-	-	-	
2580	Beat and Bikes	751	10,000	-	(10,000)	
2600	Detectives	400	-	-	-	
2601	VIIMCU	-	15,000	-	(15,000)	
2605	Integrated Tech Crime Unit	32	30,000	30,000	-	
2607	Regional Domestic Violence	-	7,000	7,000	-	
2610	Traffic	-	1,500	-	(1,500)	
2611	MC Escort Team	240	3,000	10,590	7,590	
2620	Crowd Management Unit	379	9,900	21,500	11,600	
2690	GVERT	24,032	25,000	26,000	1,000	
2691	EDU	5,963	10,000	10,400	400	
2695	CNT	1,203	12,000	12,480	480	
		<b>304,670</b>	<b>533,350</b>	<b>546,750</b>	<b>13,400</b>	<b>2.5%</b>
<b>4125</b>	<b>Staff Development - Training - Civilian</b>					
2500	Finance/Property & Supply	11,646	10,000	10,000	-	
2510	Human Resources	12,772	15,000	30,000	15,000	
2521	Police Board	-	3,000	3,000	-	
2527	CISM	675	1,000	2,000	1,000	
2549	Analysis and Intel	(396)	9,000	-	(9,000)	
2550	Systems	7,130	15,000	17,000	2,000	
2630	Records	3,107	11,000	11,000	-	
		<b>34,934</b>	<b>64,000</b>	<b>73,000</b>	<b>9,000</b>	<b>14.1%</b>
<b>4112</b>	<b>Car Allowance</b>					
2520	Corporate services	106,260	100,000	110,000	10,000	
2510	Human Resources	857	1,000	1,000	-	
2521	Police Board	26	-	-	-	
2524	Public Affairs	857	1,010	1,000	(10)	
2528	Office of the Chief Constable	918	2,020	2,000	(20)	
2530	Information Privacy & Legal Services	857	-	1,000	1,000	
2546	Volunteers	-	300	300	-	
2550	IT	857	1,000	1,000	-	
2560	Patrol	546	-	-	-	
2600	Detectives	41	-	-	-	
		<b>111,219</b>	<b>105,330</b>	<b>116,300</b>	<b>10,970</b>	<b>10.4%</b>
<b>4204</b>	<b>Advertising</b>					
2510	HR	9,971	20,000	10,000	(10,000)	
2547	Community Programs	2,796	10,000	20,000	10,000	
		<b>12,767</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>0.0%</b>

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
<b>4314</b>	<b>Postage</b>					
2520	Corporate Services	3,923	-	-	-	
2500	Finance/Property & Supply	11,084	25,500	25,500	-	
		<b>15,007</b>	<b>25,500</b>	<b>25,500</b>	-	0%
<b>4512</b>	<b>Insurance</b>					
2520	Corporate Services	117,180	130,000	143,300	13,300	
2607	Regional Domestic Violence	-	5,300	5,300	-	
2640	Automotive	160,877	156,200	180,000	23,800	
2690	GVERT	-	3,910	4,070	160	
		<b>278,057</b>	<b>295,410</b>	<b>332,670</b>	<b>37,260</b>	<b>12.6%</b>
<b>4306</b>	<b>Fuel and Motor Oil</b>					
2523	IMCRT	5,893	6,000	6,000	-	
2545	Reserves	-	1,500	1,500	-	
2601	VIIMCU	823	1,000	1,000	-	
2603	MYST	3,800	-	3,950	3,950	
2607	Regional Domestic Violence	-	5,000	5,000	-	
2640	Automotive	2,517	300,000	350,000	50,000	
2640	Automotive (Work Orders)	260,381	-	-	-	
2690	GVERT	2,135	6,000	6,240	240	
		<b>275,549</b>	<b>319,500</b>	<b>373,690</b>	<b>54,190</b>	<b>17.0%</b>
<b>4364</b>	<b>Telephone Line Charges</b>					
2500	Finance/Property & Supply	306,035	325,000	350,000	25,000	
2520	General Admin	318	-	-	-	
2521	Police Board	420	500	500	-	
2523	IMCRT	-	2,000	1,000	(1,000)	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	1,662	2,000	2,000	-	
2590	Strike Force	10,235	20,000	20,000	-	
2601	VIIMCU	-	1,000	-	(1,000)	
2603	MYST	600	-	620	620	
2620	CMU	490	-	500	500	
2690	GVERT	23,479	45,000	46,800	1,800	
2695	CNT	4,430	5,900	6,140	240	
		<b>347,669</b>	<b>401,400</b>	<b>427,560</b>	<b>26,160</b>	<b>6.5%</b>
<b>4364</b>	<b>CREST</b>					
2500	Finance/Property & Supply	373,371	575,000	450,000	(125,000)	
		<b>373,371</b>	<b>575,000</b>	<b>450,000</b>	<b>(125,000)</b>	<b>-21.7%</b>

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4116</b>	<b>Business Travel</b>					
2500	Finance/Property Supply	-	1,500	2,500	1,000	
2510	Human resources	234,319	250,000	750,000	500,000	
2520	Corporate Services	48	10,000	2,500	(7,500)	
2521	Police Board	5,310	15,000	15,000	-	
2523	IMCRT	-	-	-	-	
2524	Public Affairs	3,300	5,000	5,000	-	
2528	Office of The Chief Constable	11,792	31,200	32,000	800	
2529	Executive Services	533	5,000	5,000	-	
2546	Volunteers	125	2,300	2,300	-	
2547	Community Programs	11	1,200	1,200	-	
2548	Diversity Committee	-	950	990	40	
2549	Analysis & Intel	735	5,000	5,000	-	
2550	IT	-	1,200	1,200	-	
2560	Patrol	2,169	2,000	3,500	1,500	
2565	K9	667	-	-	-	
2570	Esquimalt Admin	-	2,500	2,500	-	
2581	ACT	179	500	500	-	
2582	Community Resource Officers	77	500	500	-	
2590	Strike Force	9,657	4,500	5,000	500	
2600	Detective Division	2,977	5,000	15,000	10,000	
2601	VIIMCU	9,334	15,000	15,000	-	
2604	Financial Crimes	-	5,000	-	(5,000)	
2605	Integrated Tech Crime Unit	(3)	10,000	10,000	-	
2606	Special Victims Unit	5,092	5,000	-	(5,000)	
2607	RDVU	-	1,000	1,000	-	
2608	Major Crimes	247	2,500	-	(2,500)	
2609	Historical Case Files	70	3,500	-	(3,500)	
2610	Traffic Division	-	2,000	2,000	-	
2650	Forensic Identification	-	1,000	1,000	-	
2630	Records	-	400	400	-	
		<b>286,639</b>	<b>388,750</b>	<b>879,090</b>	<b>490,340</b>	<b>126.1%</b>
<b>4226</b>	<b>Photocopy Operation</b>					
2520	Corporate Services	54,265	55,000	60,000	5,000	
		<b>54,265</b>	<b>55,000</b>	<b>60,000</b>	<b>5,000</b>	<b>9.1%</b>
<b>4118</b>	<b>Memberships</b>					
2510	Human Resources	16,632	41,000	41,000	-	
2521	Police Board	2,850	2,200	3,000	800	
		<b>19,482</b>	<b>43,200</b>	<b>44,000</b>	<b>800</b>	<b>1.9%</b>

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
<b>4816</b>	<b>Lease/Rental Payments</b>					
2500	Finance/Property Supply	339,977	532,500	546,080	13,580	
2520	Corporate Services	29,190	20,500	25,000	4,500	
2690	Range Fees	-	12,700	13,210	510	
		<b>369,167</b>	<b>565,700</b>	<b>584,290</b>	<b>18,590</b>	<b>3.3%</b>
<b>4310</b>	<b>Publications</b>					
2510	Human Resources	179	-	-	-	
2520	Corporate Services	-	2,500	-	(2,500)	
2546	Volunteers	-	400	400	-	
2547	Community Programs	-	1,200	1,200	-	
2550	IT	162	200	200	-	
2524	Corporate Communications	15,900	20,000	20,000	-	
		<b>16,241</b>	<b>24,300</b>	<b>21,800</b>	<b>(2,500)</b>	<b>-10.3%</b>
<b>4412</b>	<b>Equipment Rental</b>					
2620	CMU	-	6,400	-	(6,400)	
		-	<b>6,400</b>	-	<b>(6,400)</b>	<b>-100.0%</b>
<b>4806</b>	<b>Claims</b>					
2529	Executive Services	116,118	125,000	125,000	-	0.0%
<b>4834</b>	<b>Systems Access Costs</b>					
2650	Forensic Identification	34,677	34,700	36,000	1,300	3.7%
<b>4820</b>	<b>WCB recovery</b>					
2520	Corporate Services	(917,028)	(250,000)	(250,000)	-	0.0%
		<b>(917,028)</b>	<b>(250,000)</b>	<b>(250,000)</b>	-	

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>758/4824/4826/4154/327 Recoveries</b>						
2500	Finance/Property Supply	(163,945)	(23,000)	(23,000)	-	
2500	Finance/Property Supply	(1,000)	-	-	-	
2510	Human Resources	(3,507)	-	-	-	
2520	Corporate Services	(309,931)	-	-	-	
2523	IMCRT	(77,852)	(230,620)	(270,720)	(40,100)	
2526	Special Events	(536,722)	-	-	-	
2528	Office of the Chief Constable	(963)	-	-	-	
2529	Executive Services	(10,797)	-	-	-	
2530	Information Privacy & Legal	(12,276)	-	-	-	
2548	Diversity Committee	-	(4,420)	(4,600)	(180)	
2549	Analysis & Intel	(52,800)	-	-	-	
2560	Patrol	(64,782)	(200,000)	(200,000)	-	
2565	K9	(53,697)	-	-	-	
2580	Beat & Bike	-	-	(290,340)	(290,340)	
2590	Strikeforce	(122,831)	(75,000)	(75,000)	-	
2600	Detectives	(33)	(67,800)	-	67,800	
2601	VIIMCU	(31,222)	(22,000)	(22,500)	(500)	
2601	VIIMCU	(11,505)	-	-	-	
2603	MYST	(147,049)	-	(153,000)	(153,000)	
2605	Integrated Tech Crime Unit	(22,882)	(23,530)	(40,000)	(16,470)	
2607	RDVU	(9,098)	(364,160)	(400,000)	(35,840)	
2607	RDVU	(177,954)	-	-	-	
2610	Traffice	(7,771)	-	-	-	
2620	CMU	(50,000)	(92,690)	(50,000)	42,690	
2620	CMU	(41,957)	-	(151,270)	(151,270)	
2670	Secondments	(1,080,912)	(1,454,210)	(1,512,383)	(58,173)	
2690	GVERT	(43,649)	-	-	-	
2690	GVERT	(465,874)	(560,660)	(583,090)	(22,430)	
2695	CNT	(17,916)	(18,050)	(18,770)	(720)	
2691	EDU	(17,325)	-	-	-	
2691	EDU	-	(16,430)	(17,090)	(660)	
					-	
		<b>(3,536,250)</b>	<b>(3,152,570)</b>	<b>(3,811,763)</b>	<b>(659,193)</b>	<b>20.9%</b>
<b>4238 Arbitration &amp; Litigation Expense</b>						
2529	Executive Services	<b>35,720</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>0.0%</b>

<i>Object</i>	<i>Description</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Increase/(Decrease)</i>	
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>\$</i>	<i>%</i>
<b>4814</b>	<b>Miscellaneous</b>					
2500	Finance/Property Supply	-	10,000	10,000	-	
2510	Human resources	57,743	30,500	30,500	-	
2520	Corporate Services	40,620	7,000	6,000	(1,000)	
2523	IMCRT	-	1,000	1,000	-	
2526	Special Events	2,424	-	-	-	
2528	Office of the Chief Constable	5,762	-	-	-	
2529	Executive Services	36,119	500	500	-	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves Program	306	-	-	-	
2546	Volunteers	447	800	800	-	
2547	Community Programs	187	500	500	-	
2548	Diversity Committee	-	3,500	3,640	140	
2565	K9	49,021	-	-	-	
2570	Inspector - Esquimalt Division	1,007	500	500	-	
2580	Beat and Bikes	1,678	4,000	4,000	-	
2599	Special Operations	-	-	-	-	
2604	Financial Crimes	190	-	-	-	
2605	Computer Analysis	231	-	-	-	
2606	Special Victims Unit	13,559	-	-	-	
2607	RDVU	191,908	500	500	-	
2609	Historical Case Files	8,263	5,000	-	(5,000)	
2620	Crowd Management Unit	(25,790)	2,400	3,000	600	
2630	Records	6,155	18,000	18,000	-	
2660	9-1-1	4,661	5,000	5,000	-	
2670	Secondments	7,611	-	-	-	
2690	GVERT	364,269	1,000	1,040	40	
2695	CNT	1,064	900	940	40	
		<b>767,435</b>	<b>91,100</b>	<b>85,920</b>	<b>(5,180)</b>	<b>-5.7%</b>

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4814.0104</b>	<b>Crime Investigation</b>					
2549	Analysis and INTEL	81,137	47,000	60,000	13,000	
2560	Patrol	1,980	-	-	-	
2590	Strike Force	69,491	75,000	75,000	-	
2599	Special Investigations	-	500,000	500,000	-	
2600	Detective Division	16,910	45,000	45,000	-	
2601	VIIMCU	12,146	5,000	5,000	-	
2610	Traffic Division	6,863	5,000	7,500	2,500	
		<b>188,527</b>	<b>677,000</b>	<b>692,500</b>	<b>15,500</b>	<b>2.3%</b>
<b>4814</b>	<b>Honorarium</b>					
2521	Police Board	35,535	56,000	57,600	1,600	2.9%
<b>4822</b>	<b>Maintenance &amp; Repairs</b>					
2500	Financial Services	9,400	-	-	-	
2500	Financial Services	12,450	-	-	-	
2520	Corporate Services	-	61,200	63,040	1,840	
2520	Corporate Services	157,492	-	-	-	
2545	Reserve Program	2,455	-	-	-	
2546	Volunteers	-	2,000	2,000	-	
2550	Information Systems	579,592	674,860	955,000	280,140	
2550	Information Systems	-	-	150,000	150,000	
2580	Beat and Bikes	1,519	3,500	4,500	1,000	
2610	Traffic	2,998	4,000	4,000	-	
2620	CMU	2,995	4,700	4,000	(700)	
2630	Records	-	500	500	-	
2690	GVERT	-	1,000	1,040	40	
2690	GVERT	4,315	-	-	-	
2640	Automotive	286,698	-	-	-	
2640	Automotive	96,933	385,000	385,000	-	
		<b>1,156,847</b>	<b>1,136,760</b>	<b>1,569,080</b>	<b>432,320</b>	<b>38.0%</b>

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4230/4234</b>	<b>Services Purchased</b>					
2500	Finance	132,480	137,290	141,410	4,120	
2510	Human Resources	288,157	319,500	579,500	260,000	
2520	Corporate Services	205,959	244,710	245,700	990	
2520	Corporate Services	-	-	50,000	50,000	
2521	Police Board	31,102	27,000	27,000	-	
2524	Public Affairs	128	10,000	30,000	20,000	
2527	CISM	713	-	-	-	
2529	Executive Services	97,512	30,000	30,000	-	
2547	Community Programs	49	100	100	-	
2548	Diversity Committee	11,500	600	620	20	
2550	Information Systems	1,998	10,000	10,000	-	
2560	Patrol	4,722	10,000	10,000	-	
2565	K9	-	269,000	279,760	10,760	
2572	Ops Planning	5,154	15,000	35,000	20,000	
2582	Community Resource Officer	-	-	2,200	2,200	
2600	Detectives	12,501	12,500	25,000	12,500	
2605	Integrated Tech Crime Unit	905	-	150,000	150,000	
2606	Special Victims Unit	6,040	15,000	-	(15,000)	
2607	Regional Domestic Violence	-	1,400	1,400	-	
2610	Traffic	11,735	15,000	15,000	-	
2630	Records	6,028	7,400	500	(6,900)	
		<b>816,683</b>	<b>1,124,500</b>	<b>1,633,190</b>	<b>508,690</b>	<b>45.2%</b>
<b>4230</b>	<b>South Island Dispatch Centre</b>	<b>3,362,620</b>	<b>3,606,040</b>	<b>4,166,000</b>	<b>559,960</b>	<b>15.5%</b>
<b>4230</b>	<b>Integrated Units</b>					
2520	Corporate Services	-	124,160	129,130	4,970	
2603	MYST	-	62,550	-	(62,550)	
2620	Crowd Management Unit	4,820	20,000	204,000	184,000	
2614	Crime Stoppers	61,515	61,890	64,370	2,480	
		<b>66,335</b>	<b>268,600</b>	<b>397,500</b>	<b>128,900</b>	<b>48.0%</b>



Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
<b>4304/4850</b>	<b>Operational Meetings &amp; Employee Recognition</b>					
2520	Corporate Services	2,720	15,000	15,000	-	
2500	Finance	1,959	-	1,000	1,000	
2500	Finance	813	500	1,000	500	
2510	Human Resources	-	500	500	-	
2521	Police Board	412	6,000	6,000	-	
2524	Community Engagement	-	500	500	-	
2529	Executive Services	511	700	1,000	300	
2546	Volunteers	7,978	24,700	26,000	1,300	
2547	Community Programs	225	5,000	2,500	(2,500)	
2548	Diversity	1,183	-	-	-	
2560	Patrol	1,774	2,000	-	(2,000)	
2560	Patrol	-	-	4,000	4,000	
2570	Employee Recognition	-	500	1,000	500	
2580	Beat & Bike	444	500	1,000	500	
2590	Strike Force	2,259	2,000	3,000	1,000	
2630	Records	1,222	1,400	1,400	-	
		<b>21,500</b>	<b>59,300</b>	<b>63,900</b>	<b>4,600</b>	<b>7.8%</b>
<b>4208</b>	<b>Car Rental</b>					
2640	Automotive	39,889	53,000	53,000	-	
		<b>39,889</b>	<b>53,000</b>	<b>53,000</b>	<b>-</b>	<b>0.0%</b>
<b>4316</b>	<b>Uniforms</b>					
2500	Finance/Property Supply	203,260	185,000	185,000	-	
2545	Reserve Program	22,443	21,000	21,000	-	
2546	Volunteers	6,521	6,000	5,000	(1,000)	
2560	Patrol	6,255	2,000	5,000	3,000	
2570	Inspector - Esquimalt Division	1,512	1,500	1,500	-	
2580	Beat and Bikes	17,879	15,000	15,000	-	
2610	Traffic Division	12,256	20,000	20,000	-	
2611	MC Escort Team	2,887	3,000	3,000	-	
2620	CMU	12,850	-	-	-	
2680	Jail	3,848	5,000	5,000	-	
2690	Protective clothing/uniforms	6,813	6,000	6,240	240	
		<b>296,524</b>	<b>264,500</b>	<b>266,740</b>	<b>2,240</b>	<b>0.8%</b>
<b>4224</b>	<b>Laundry</b>					
2545	Reserves	531	1,500	1,000	(500)	
2520	Centralized Services	107,537	110,000	115,000	5,000	
2680	Jail Operations (blankets)	12,065	18,000	18,000	-	
		<b>120,133</b>	<b>129,500</b>	<b>134,000</b>	<b>4,500</b>	<b>3.5%</b>

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
<b>4210</b>	<b>Prisoner Meals</b>					
2680	Jail Operations	20,263	30,000	30,000	-	0.0%
<b>3500</b>	<b>Revenue</b>					
2520	Corporate Services	(59,660)	-	-	-	
2690	GVERT	(17,938)	-	-	-	N/A
2526	Special Duties	(77,414)	(610,200)	(634,610)	(24,410)	4.0%
		(155,012)	(610,200)	(634,610)	(24,410)	4.0%
<b>4096</b>	<b>Departmental Retirements</b>					
2520	Corporate Services	1,159,509	100,000	100,000	-	N/A
<b>4418</b>	<b>New Equipment</b>					
2510	Human Resources	26,841	183,000	183,000	-	
2523	IMCRT	-	4,500	4,500	-	
2524	Corporate Communications	178	2,000	2,000	-	
2541	Crime Reduction Unit	-	-	-	-	
2546	Volunteers	731	1,500	1,500	-	
2549	Analysis and INTEL	2,295	10,000	10,000	-	
2560	Patrol	17,546	20,000	20,000	-	
2565	K9	3,136	-	-	-	
2570	Inspector - Esquimalt Division	12,338	7,000	5,000	(2,000)	
2572	Equipment	-	10,000	5,000	(5,000)	
2580	Beat and Bike	6,687	8,000	10,000	2,000	
2590	Strike Force	35,935	10,000	10,000	-	
2600	Detective Division	1,496	1,000	1,000	-	
2601	VIIMCU	-	3,000	1,000	(2,000)	
2605	Integrated Tech Crime Unit	123,358	90,600	120,000	29,400	
2606	Special Victims Unit	4,163	-	5,000	5,000	
2608	Major Crimes	-	500	-	(500)	
2609	Historical Case Files	43	-	-	-	
2610	Traffic Division	9,944	20,000	18,000	(2,000)	
2611	MC Escort Team	-	4,000	4,000	-	
2620	CMU	2,342	10,000	16,000	6,000	
2630	Records	-	9,000	7,000	(2,000)	
2650	Forensic Identification	16,149	18,500	20,000	1,500	
2690	GVERT	128,808	10,000	10,400	400	
2691	EDU	3,692	7,000	7,280	280	
2695	CNT	65	3,380	3,520	140	
		395,747	432,980	464,200	31,220	7.2%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4508 - Credit Card Discount Fees</b>						
2520	Corporate Services	734	1,500	1,500	-	0.0%
<b>4718</b>	<b>Building Maintenance</b>					
2520	Corporate Services	820,836	839,450	964,630	125,180	14.9%
5075	Transfer From Reserves	-	(500,000)	(500,000)	-	0.0%
<b>6035</b>	<b>Financial Stability</b>					
2620	Crowd Management Unit	-	-	10,000	10,000	N/A
2660	Communications Centre	-	-	10,000	10,000	N/A
<b>6035</b>	<b>Contingency</b>					
2500	Financial Services	-	1,944,210	2,000,000	55,790	2.9%
<b>3122</b>	<b>Taxi Permits (2630)</b>	-	(13,600)	-	13,600	-100.0%
<b>3254</b>	<b>Records Permits and Searches (2630)</b>	(62,735)	(100,000)	(62,000)	38,000	-38.0%
<b>3268</b>	<b>Police Records (2630)</b>	(5,419)	(20,000)	(5,000)	15,000	-75.0%
<b>3760</b>	<b>Grants</b>					
2600	Detectives	(133,918)	-	(99,500)	(99,500)	-
2606	Special Victims Unit	(7,961)	-	-	-	0.0%
2545	Reserves	(20,200)	(21,500)	(21,500)	-	0.0%
		(162,079)	(21,500)	(121,000)	(99,500)	462.8%
<b>3334</b>	<b>Immigration (2680)</b>	(227)	(1,500)	(300)	1,200	-80.0%
<b>3340</b>	<b>Province (2680)</b>	(53,420)	(35,000)	(50,000)	(15,000)	42.9%
<b>6030</b>	<b>EBO Reserve Contributions</b>					
2520	Centralized Corporate Costs	602,220	-	-	-	
<b>6062/6067</b>	<b>Reserve Fund Contributions</b>					
2520	Centralized Corporate Costs	1,020,000	1,340,000	1,500,000	160,000	
2523	IMCRT	48,888	(5,700)	(6,000)	(300)	
2523	IMCRT	-	5,000	5,000	-	
2603	MYST	43,600	-	45,340	45,340	
2607	RDVU	-	1,000	1,000	-	
2620	CMU	70,079	-	-	-	
2691	EDU	-	5,000	5,200	200	
					-	
2690	GVERT	101,155	25,750	26,780	1,030	
2691	EDU	18,181	(2,000)	(2,080)	(80)	
2695	CNT	27,530	-	-	-	
2690	GVERT	25,753	25,000	26,000	1,000	
<b>6062/6067</b>	<b>Capital Fund Contributions</b>	<b>1,355,186</b>	<b>1,394,050</b>	<b>1,601,240</b>	<b>207,190</b>	<b>14.9%</b>

## XII. Budgeted Staffing Movements

The table below represents a comparison of budgeted, not actual deployment of sworn officers, and is meant to improve the readability of the proposed budget. This includes the additional staff from the 2022 budget but not those requested for 2023.

Section	2022	2023	Change
Human Resources	6	6	-
IMCRT	1	1	-
Public Affairs	1	1	-
Chief Constable's Office	3	3	-
Executive Services	6	6	-
Analysis & Intel	2	2	-
Patrol	139	138	(1)
Integrated Canine	3	3	-
Esquimalt HQ	2	2	-
Operations Planning	1	1	-
Community Services	24	26	2
Assertive Community Treatment	3	3	-
Community Resource Officers	5	5	-
Strikeforce	9	9	-
Detectives Administration	3	3	-
VIIMCU (Major Crimes)	5	6	1
Financial Crimes	3	3	-
Computer Forensics/Cyber	3	2	(1)
Special Victims	5	6	1
Major Crimes	8	9	1
Historical Crimes	1	1	-
Regional Domestic Violence	1	1	-
Traffic	9	6	(3)
Behavioural Assessment	4	4	-
Forensic Identification	6	6	-
Victoria Bylaw Support	2	2	-
Co-Responder Team	2	2	-
<b>Total Officers</b>	<b>257</b>	<b>257</b>	<b>-</b>

Includes 2 Victoria Bylaw Support positions fully funded by the City of Victoria (currently vacant)