



2024 PROVISIONAL BUDGET

November 7, 2023

Joint Board and Councils Meeting

Outline

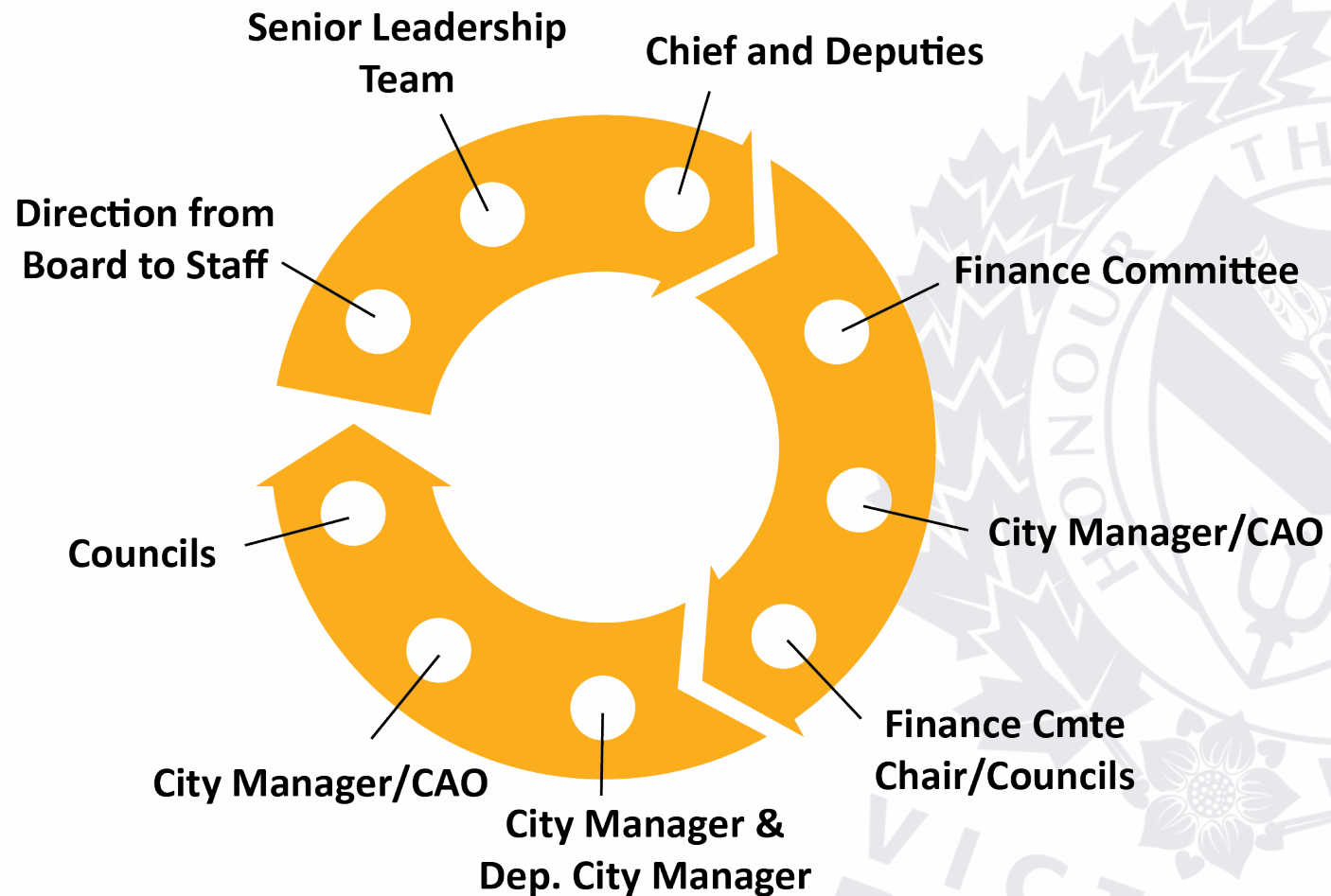
- The budget challenge and the way forward
- Consultation and feedback
- Organizational pressures and actions taken
- Budget overview



Budget Process Challenges

- ❑ Providing services to two municipalities with different needs
- ❑ Uniqueness of our budget approval process
- ❑ Challenges with the Framework Agreement
- ❑ Balancing competing priorities with limited resources

Current Budgeting Process



The Way Forward

- ❑ Earlier start
- ❑ More collaborative approach with councils
- ❑ More consultation with community organizations
- ❑ Continued consultations with the City Manager/CAO
- ❑ Multi-year budgeting

VIC PD STRATEGIC PLAN 2020

VISION: A Safer Community Together

MISSION: Deliver excellence in public safety for two diverse communities through engagement, prevention, innovative policing and the Framework Agreement

GOALS

SUPPORT COMMUNITY SAFETY

- Fight crime
- Prevent crime
- Contribute to community vibrancy

ENHANCE PUBLIC TRUST

- Engage the public
- Collaborate with our diverse communities
- Maximize transparency

ACHIEVE ORGANIZATIONAL EXCELLENCE

- Support our people
- Maximize efficiency and effectiveness
- Use technology to support our work

V

Integrity

A

Accountability

L

U

Collaboration

E

S

Innovation

Other Strategic Considerations

- ❑ Divisional action plans
- ❑ Provincial public safety priorities
- ❑ Council priorities
- ❑ Priorities for the public and community organizations



Provincial Public Safety Priorities

- ❑ Create a co-ordinated response to repeat offenders
- ❑ Expand mental-health crisis response
- ❑ Address violent random attacks
- ❑ Decriminalization of small amounts of personal use drugs
- ❑ Create indigenous justice centres
- ❑ Renewed focus on civil forfeiture

Feedback from Councils

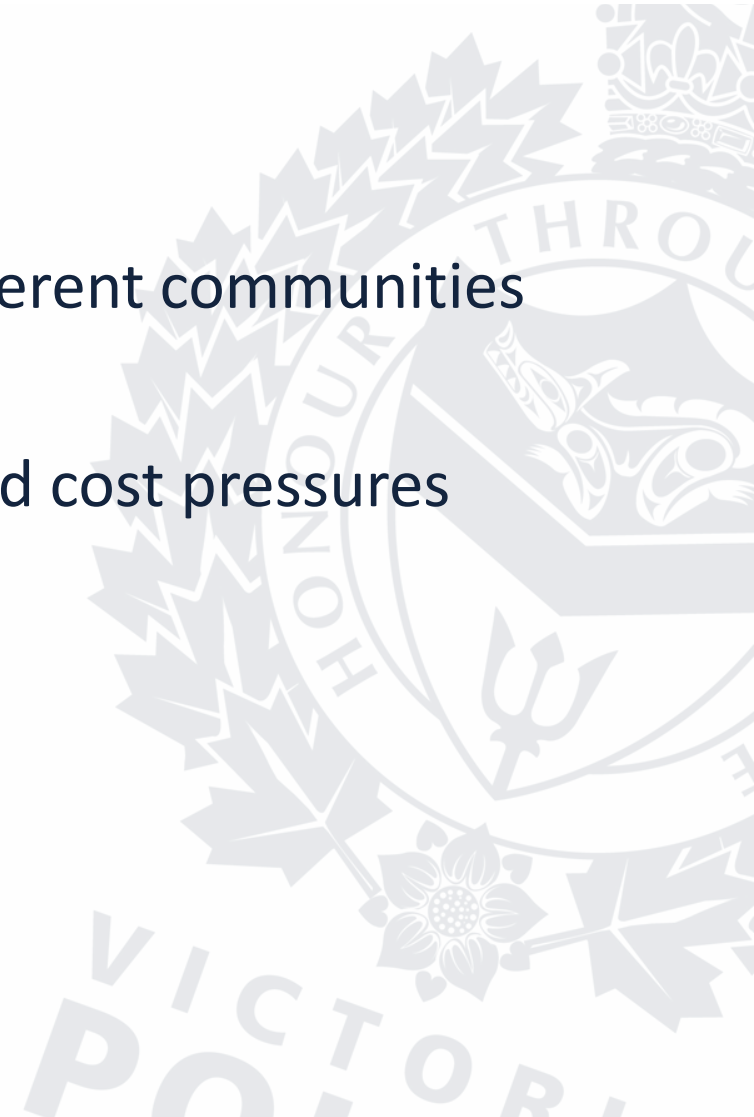
- Both Councils Support:
 - ▣ Police support for bylaw enforcement
 - ▣ Visibility and community policing
 - ▣ Traffic enforcement
 - ▣ Other areas of support:
 - Coordination of outreach with downtown service providers
 - Reduced bike thefts
 - Increased safety at night



Feedback from Councils

□ Common Concerns:

- Policing model for two very different communities
- Balancing needs for visibility and cost pressures
- Cost of police



Feedback from Councils

- Areas to explore/improve:
 - ▣ After-hours bylaw support
 - ▣ Crime prevention and visibility
 - ▣ Communication and interaction in the budgeting process
 - ▣ Coordination of outreach with downtown service providers
 - ▣ Impaired driving & speeding enforcement
 - ▣ Safety for the nighttime population

Other Community Consultation

- Finance Committee members reached out to various organizations, including:
 - ▣ Destination Greater Victoria
 - ▣ Downtown Victoria Business Association
 - ▣ Victoria Community Association Network
- Ad hoc due to time constraints, next year's process will be more rigorous and inclusive

Priorities: Community Groups

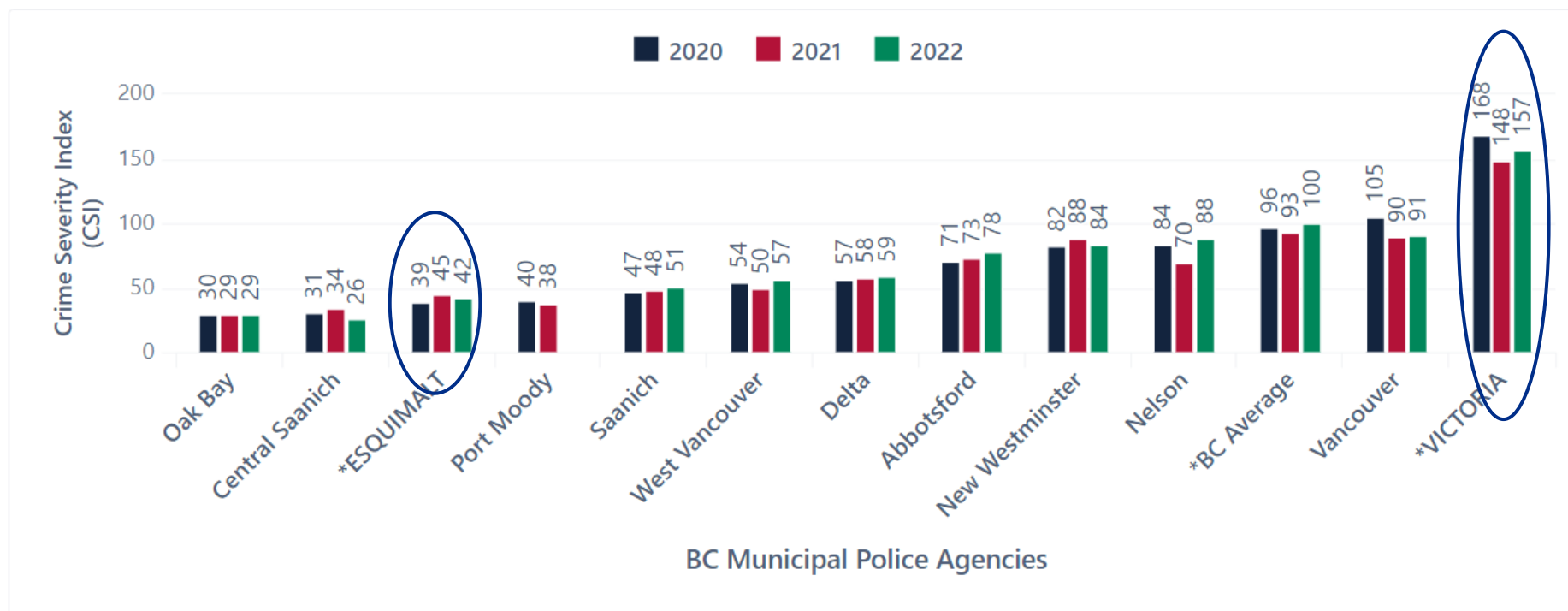
- ❑ Increased visibility
- ❑ Late night safety
- ❑ Outreach, with a collaborative approach
- ❑ Focus on prolific and repeat offenders
- ❑ Improve online crime reporting tools
- ❑ Responsiveness to and engagement with tourism
- ❑ Inclusive policing



Crime and Incident Data

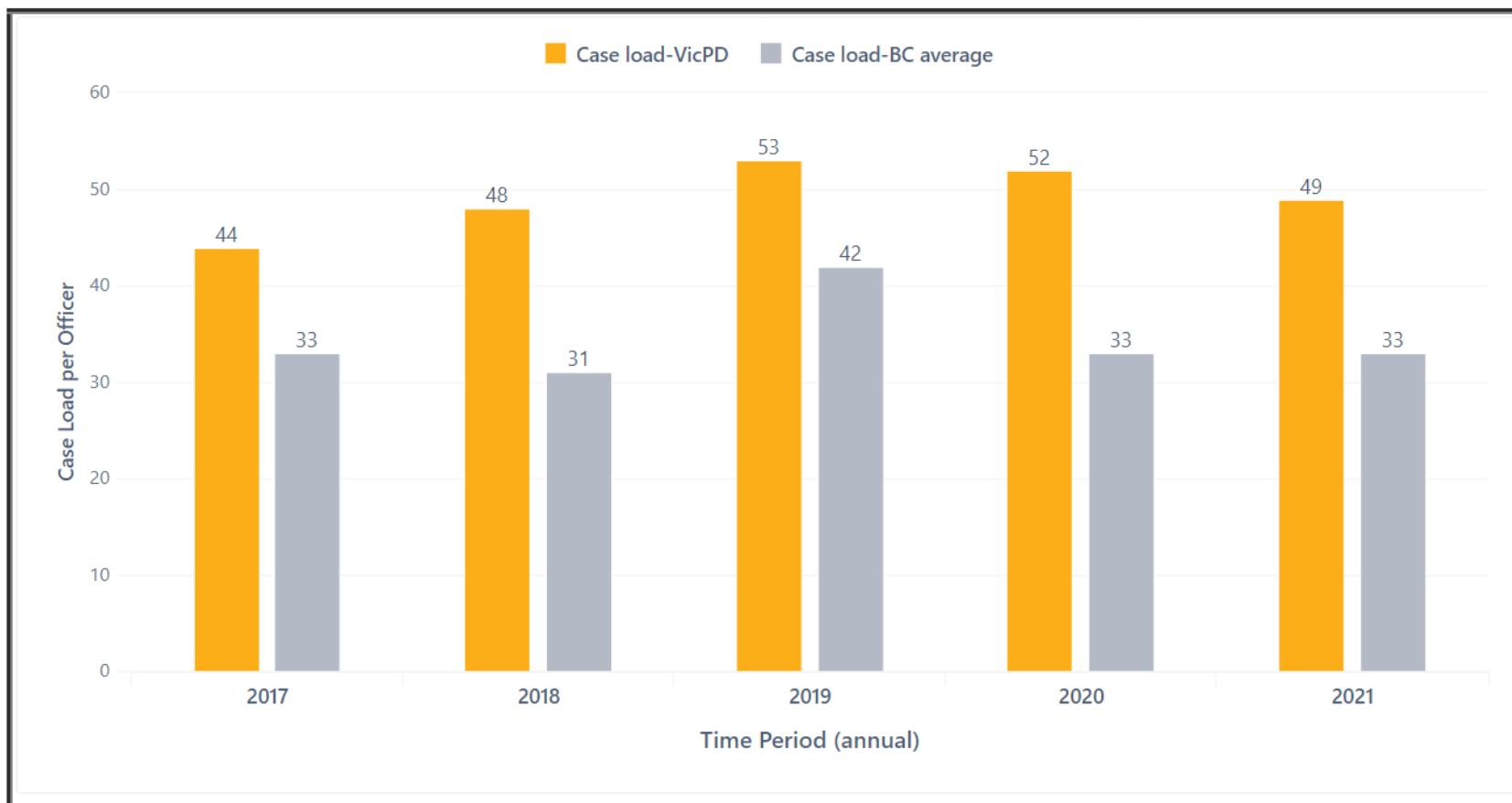


StatsCan's Crime Severity Index



Source: Statistics Canada (data is the most recent available)

Case Load Per Officer



Source: Police Resources in BC

Organizational Pressures

- Workload demands – concentration of supportive services
- Impact of trauma and work-related injuries
- Investigative complexity and reporting standards
- Recruiting, retention and reintegration challenges
- Frequency and complexity of public protests and critical incidents

Actions to Date

- Reorganization of front-line resources
 - ▣ More efficient deployment model
 - ▣ Team approach (GIS, CRT, outreach teams)
 - ▣ Increased proactive policing
 - ▣ Required suspension of Beat & Bike to resource
- Civilianization of Human Resource leadership
- Investing in employee wellness and psychological supports
 - ▣ In-house psychologist
 - ▣ Employee wellness strategies



How we are Containing Costs

- ❑ Reorganization reduced overages in overtime
- ❑ Software being managed to leverage the use of Microsoft products
- ❑ Pilot lease program for the fleet
- ❑ HRIS system implementation to stream HR processes
- ❑ New in-house developed online crime reporting tool

Budget Considerations

- ❑ Wage and general inflation
- ❑ Changes to standby pay
- ❑ Introduction of the parental leave program
- ❑ Retention, recruitment and reintegration
- ❑ Significant increases in 9-1-1 and dispatch contract

Provisional Budget at a Glance

<i>Description</i>	<i>2022 Actual</i>	<i>2023 Budget</i>	<i>2024 Budget</i>	<i>Increase/(Decrease) \$ (millions) %</i>	
OPERATING EXPENDITURES					
Salaries, net of recoveries	43.3 M	49.4 M	51.7 M	2.3 M	
Overtime	5.3 M	3.7 M	4.1 M	0.4 M	
Other Operating Costs	13.2 M	14.5 M	15.9 M	1.4 M	
TOTAL OPERATING	61.8 M	67.6 M	71.7 M	4.2 M	6.21%
RESERVE TRANSFERS	1.4 M	0.8 M	0.8 M	0.07 M	0.00%
REVENUE	-0.8 M	-0.9 M	-0.9 M	-0.03 M	-3.30%
STATUS QUO	62.4 M	67.5 M	71.6 M	4.1 M	6.02%
ADDITIONAL RESOURCES			0.5 M	4.6 M	0.84%
NET BUDGET	-	-	72.1 M	4.6 M	6.86%

Items under Section 27(3) Appeal
From the 2023 Budget

1.99M

2.95%

Significant Cost Drivers for 2023 Budget

- ❑ Overall Increase: **6.86% (\$4.63M)**
- ❑ Salaries and benefits: **\$2.38M (3.52%)**
- ❑ Additional Resources: (4 positions) **\$0.57M (0.84%)**
- ❑ South Island Dispatch: **\$0.9 M (1.33%)**
- ❑ Equipment Upgrades **\$0.2M (0.31%)**
- ❑ Overtime **\$0.32M (0.48%)**
- ❑ Recruitment **\$0.14 M (0.20%)**
- ❑ All Other **\$0.12M (0.18%%)**

Resources added to the budget

- Reintegration Sergeant - \$198k (\$195k – full year)
- Training Constable- \$99k (\$148k – full year)
- ICE Investigator- \$157k (\$157k – full year)
- Audit/FOI Analyst - \$100k (\$100k – full year)

(2024 amount prorated based on estimated hiring date)

Closing Remarks

- Police Board Finance Committee Chair



Questions & Discussion





2024 PROVISIONAL POLICE BUDGET

NOVEMBER 7, 2024

Contents

I.	Budget Overview	3
A.	Summary of Initial 2024 Budget Requests	4
II.	Summary by Section	5
III.	Significant Cost & Saving Drivers	6
A.	Significant Organizational Changes.....	7
	Significant Cost Drivers - Narrative	8
	Considerations in Determining Additional Staffing Requests.....	9
IV.	Framework Agreement Considerations	10
A.	Expiration and Extension of the Framework Agreement.....	10
B.	Consultation with Municipal Administrators and Councils	10
C.	Items under Section 27(3) Appeal.....	13
V.	Detailed Operating Budget Submissions	14
VI.	Breakdown by Division and Unit	17
A.	Victoria & Esquimalt Police Board.....	17
B.	Office of the Chief Constable.....	17
C.	Community Engagement Division	18
D.	Information Risk Management Division.....	20
E.	Patrol Division.....	22
F.	Financial Services Division:	23
G.	Inspector - Esquimalt Division.....	25
H.	Integrated Units	27
I.	Human Resources Division:	33
J.	Community Services Division	35
K.	Executive Services Division.....	38
L.	Investigative Services Division.....	39
M.	Capital	45
VII.	Business Case – Reintegration Sergeant.....	46
VIII.	Business Case – Training Constable	52
IX.	Business Case – ICE Investigator	58
X.	Business Case – FOI Analyst.....	64

I. **Budget Overview**

The following represents the budget requests from managers, adjusted based on the feedback from the Special Board meeting on July 25th, including updated estimates for recruitment drives, integrated unit budget submissions, and costs for 9-1-1 and dispatch services. As such, the budget requests consist of three components:

1. Core budget requests based on existing resources
2. Additional resource requests by managers for 2024, consisting of;
 - a. Reintegration Sergeant
 - b. Training Constable
 - c. ICE Investigator
 - d. Audit/FOI Analyst
3. The impact of items from the 2023 budget not approved by councils and currently under appeal with the Province, should they be approved

An overall increase of 6.86% is requested, comprised of a 6.02% increase for current staffing and operational costs, plus an additional 0.84% increase for additional staffing.

Should the Province determine that all items currently under appeal from the 2023 budget should be included, this will add another 2.95% to the budget increase.

A. Summary of Initial 2024 Budget Requests

	2022	2023	2024	Increase/(Decrease)	
<i>Description</i>	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>\$</i>	<i>%</i>
Salaries and Benefits, net of recoveries	43,300,463	49,296,520	51,674,816	2,378,296	
Overtime	5,301,399	3,662,870	4,099,140	436,270	
Other Operating Costs	13,218,238	14,605,550	15,949,980	1,344,431	
	61,820,100	67,564,940	71,723,936	4,158,996	
RESERVE TRANSFERS	1,399,221	811,240	745,300	(65,940)	
REVENUE	(794,520)	(872,910)	(899,500)	(26,590)	
	62,424,801	67,503,270	71,569,736	4,066,466	6.02%
Additional Requests for 2024					
Reintegration Sergeant	-	-	198,250	198,250	
Training Constable	-	-	98,745	98,745	
ICE Investigator	-	-	156,800	156,800	
Audit/FOI Analyst	-	-	113,680	113,680	
Total Including Additional Requests	62,424,801	67,503,270	72,137,211	4,633,941	6.86%

Impact of Items under Section 27(3) Appeal, if approved

Financial Analyst	-	-	85,000	85,000	
Archivist	-	-	56,250	56,250	
Records Supervisor	-	-	92,000	92,000	
Training Specialist	-	-	89,000	89,000	
Additional Police Officers	-	-	425,000	425,000	
Body Worn Pilot	-	-	150,000	150,000	
Capital Reserve Funding	-	-	300,000	300,000	
Professional Services ¹	-	-	370,000	370,000	
Retirements	-	-	100,000	100,000	
Building Maintenance ¹	-	-	321,545	321,545	
Items under Appeal, if Approved	-	-	1,988,795	1,988,795	2.95%
Total if items under Appeal are Approved	62,424,801	67,503,270	74,126,006	6,622,736	9.81%

II. Summary by Section

<i>Section</i>	<i>2022 Actual</i>	<i>2023 Budget</i>	<i>2024 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Net Operating					
Police Board	97,440	112,100	150,500	38,400	34.3%
Office of the Chief Constable	1,073,889	1,244,370	1,291,050	46,680	3.8%
Community Engagement Division	899,289	901,260	1,137,842	236,582	26.3%
Information Risk Management	7,378,101	8,580,250	9,850,357	1,270,107	14.8%
Patrol Division	22,643,035	21,174,940	20,976,210	(198,730)	-0.9%
Financial Services Division	4,537,422	6,879,910	7,345,141	465,231	6.8%
Inspector - Esquimalt Division	950,421	1,369,940	3,205,775	1,835,835	134.0%
Integrated Services	2,728,452	3,136,360	3,034,381	(101,979)	-3.3%
Human Resources Division	2,941,769	3,577,930	4,283,457	705,527	19.7%
Community Services Division	7,303,785	7,920,720	8,211,051	290,331	3.7%
Executives Services Division	1,557,229	2,155,750	2,390,598	234,848	10.9%
Investigative Services Division	8,973,962	9,249,740	8,493,374	(756,366)	-8.2%
				-	
NET OPERATING BEFORE ADDITIONS	61,084,794	66,303,270	70,369,736	4,066,466	6.13%
CAPITAL TRANSFER	1,340,000	1,200,000	1,200,000	-	0.0%
	62,424,794	67,503,270	71,569,736	4,066,466	6.02%
Additional Requests for 2024					
Reintegration Sergeant	-	-	198,250	198,250	
Training Constable	-	-	98,745	98,745	
ICE Investigator	-	-	156,800	156,800	
Audit/FOI Analyst	-	-	113,680	113,680	
Total Including Additional Resource Requests	62,424,794	67,503,270	72,137,211	4,633,941	6.86%

III. Significant Cost & Saving Drivers

		Amount	%	Accum.
2023 Budget Approved by Police Board		67,503,270		
Ordinary (On-Going) Significant Increases				
Salary and Benefits (net of recoveries)	2,378,296		3.52%	
South Island Dispatch	899,430		1.33%	
Employee wellness	45,000		0.07%	
Liability & Cyber Insurance	72,710		0.11%	
Police Recruitment	135,000		0.20%	
Non-Recoverable Overtime	120,880		0.18%	
		3,651,316	5.41%	5.41%
Extraordinary Increases				
Equipment upgrades	207,600		0.31%	
		207,600	0.31%	5.72%
Changes in revenue (recoveries)				
Reduction in estimated grant revenue	106,800		0.16%	
Increase in estimated records revenue	(18,000)		-0.03%	
		88,800	0.13%	5.85%
Decreases (\$5,000 and over)				
Auto Insurance	(70,000)		-0.10%	
		(70,000)	-0.10%	5.74%
Additional Resource Requests				
Reintegration Sergeant	198,250		0.29%	
Training Constable	98,745		0.15%	
Internet Child Exploitation Investigator	156,800		0.23%	
Audit/FOI Analyst	113,680		0.17%	
		567,475	0.84%	6.59%
Other Net Increases as a result of inflation				
Increases (decreases) below separate reporting threshold	188,750	188,750	0.28%	6.86%
2024 Provisional Budget		72,137,211		6.86%

A. Significant Organizational Changes

In 2023, several organizational changes occurred, which impacted the presentation of the 2024 budget.

1. Special Municipal Constable Program

As part of our collective bargaining with the police union, both parties agreed that the Special Municipal Constable programs should become permanent. As such, the wages and benefits for the Administrative Special Municipal Constables are now included in the budget's permanent salaries and benefit lines rather than auxiliary wages. The 2024 budget also includes additional costs required to backfill those positions.

2. Operational Reorganization

In 2023, a reorganization of operations was undertaken after an extensive staff-driven process. Although still a pilot project, the budget for 2024 reflects the changes in cost allocations. The reorganization was done on the premise of no increase in authorized strength.

Some of the most significant changes impacting the budget are;

- The consolidation of the Administrative, Jail Special Municipal Constables, and Court into one business unit
- The creation of an Outreach section, consolidating existing related services into one business unit
- The creation of a General Investigation Team, including the consolidation of existing related services
- The temporary suspension of the Beat and Bike section to adequately staff the new sections
- The reinstatement of a Constable to adequately maintain the Reserves program
- A redistribution of reporting relationship for the Greater Victoria Emergency Response Team members under the Inspector for Esquimalt

3. Information Risk Management Division

The Information Technology and Information Management Divisions have been consolidated into one Division, the Information Risk Management Division, encompassing Information Technology, Information Support Services, and the South Island Dispatch Centre.

Significant Cost Drivers - Narrative

Salaries and Benefits

New collective agreements were negotiated with both CUPE Local 50 and the Victoria Police Union. Police Union increases for 2023 and 2024 are tied to increases for the Vancouver Police Department, for which the percentage increases are yet to be determined. As such, an estimate has been used under the Contingency line item in the Financial Services Division budget for police wage increases. 2024 wage rates for CUPE positions represent the actual negotiated wage rate for that year. 2023 Budget numbers were based on 2021 CUPE rates and 2022 Police Union rates, with estimated increases being included in the contingency line item. This should be considered when comparing year-over-year increases for individual salary line items.

Standby

Changes were made to compensation for standby pay in the new collective agreement to bring us in line with those of other police agencies. These costs are reflected in the requested 2024 budget.

Parental Leave

Enhancements were made to the Supplemental Employment Insurance Plan regarding parental leave. This brings us in line with the benefits offered at other police agencies. The estimated cost to maintain operations due to this leave is reflected in the overtime budget for 2024.

Overtime

The overtime budget includes the cost of the above-mentioned parental leave program as well as wage inflation. A portion of the planned increase in overtime is recoverable for special duties. The remainder of the increases are mostly related to Emergency Response Team activations and overtime for the newly created General Investigation Team.

South Island Dispatch

The 2024 budget includes an allowance for incremental costs for the contract with E-Comm. Expected increases for 2024 are based on recent correspondence received from E-Comm and are significantly higher than originally anticipated due to higher-than-expected call loads. The E-Comm Board is not expected to approve a final budget until later in the year.

Equipment Upgrades

Funds are required to replace existing equipment issued to police officers, primarily regarding handguns and tasers.

Considerations in Determining Additional Staffing Requests

The recommended provisional budget includes four additional staffing positions, representing the maximum capacity to increase strength in 2024. In reality, our staffing needs are more significant. However, due to substantial increases in retirements and resignations, we have funded positions, including secondment positions, that need to be filled, reducing our capacity to increase staffing in a particular year. For this reason, we will likely request additional resources in future years as capacity allows.

In the last five years, we have seen a significant increase in retirements and resignations than in the past. Aside from demographic factors, we also see a greater desire for work-life balance or more frequent career changes. We must adapt as an organization to the changing workplace, changes that will have an impact on sourcing needs well into the future. As a result, additional positions requested in the budget are for the Human Resources Division. Increasing our human resources capacity is necessary to meet some of these changing demands.

Approximately 11% of our operational positions are currently vacant. Many officers are non-deployable but still on our payroll as accommodated employees or off on WorksBC. It is important to note that vacancies are increasingly common among policing agencies in BC, and our current vacancy rate is comparable to other police agencies in our province.

Due to provisions within our collective agreement and limited coverage, police officers off on a WorkSafeBC claim can only be partially replaced. This leaves us in the position of only being able to replace approximately 50% of the officers off on compensable injuries. These gaps disproportionately impact our people and overall service delivery due to the demanding and complex environment in which they operate. The net result is that these vacancies exacerbate workloads that are already at a level in BC amongst municipal police agencies.

IV. **Framework Agreement Considerations**

A. Expiration and Extension of the Framework Agreement

The Framework Agreement between the Victoria and Esquimalt Police Board, the City of Victoria, and the Township of Esquimalt expires December 31st, 2023. Both municipalities have agreed to negotiate an extension of the Framework Agreement for one year, with an option to renew for up to two years, following the terms that exist in the current agreement.

B. Consultation with Municipal Administrators and Councils

Consultations were held with the senior leadership for both municipalities on September 11th and with the councils for the Township of Esquimalt and the City of Victoria on September 11th and 14th, respectively. Follow up meetings were held on October 23rd and November 2nd, prior to the Board's adoption of the 2024 Provisional Police Budget.

The purpose of the consultation with the senior leadership was to gain insights on council priorities from their perspective and to seek their views on council priorities, budget challenges, and any changes they would like to see in the budget process.

The purpose of the consultation with councils was to determine the strategic priorities of each council about public safety, as well as areas they would like us to focus more on and areas they considered a lesser priority.

Below is a summary of these consultations:

Questions asked of the council:

- Which strategic priorities would you highlight in relation to public safety?
- What specific public safety priorities would councils like VicPD to focus on?
- What public safety activities would councils consider of a lesser priority for the Victoria Police Department?

Consultations with Senior Leadership, both municipalities, September 11th, 2023

Victoria

- The new council is investing in the downtown
- The City faces internal pressures around capital replacement and is looking at a significant increase in the budget as a result
- This could, therefore, be a challenging year for asking for resources
- Senior management is trying to stay high level with the council. However, VicPD should anticipate questions about cost savings, what-ifs, and cost-cutting scenarios
- The Board also needs to find a way to reflect councils' priorities in the budget
- Recruitment and the timing of hiring should be factored into budget asks to keep costs down

Esquimalt

- It is going to be very difficult for the council to make easy budget decisions; they are not used to having to address significant increases
- Council is happy with the level of service but is still exploring the way forward in policing complex background environment
- No surprises or significant changes are expected in the process, but questions surrounding long-term planning could be coming from the council
- They would like to see a longer-term staffing and infrastructure renewal plan from VicPD
- Framework agreement reporting and the need for more/better metrics may come up in discussions

Consultation with the Township of Esquimalt Council, September 11th, 2023

Priorities for Council:

- Bylaw Enforcement
- Traffic
- Visibility and preventative policing
- Community Policing Model

Specific Areas Requiring More Focus:

- Making after-hours bylaw enforcement, when bylaw officers are no longer on duty, more accessible to Esquimalt residents
- Enforcement of speeding in school zones and general speed limit enforcement
- Crime Prevention
- Visibility through foot and bike patrols
- Communication and interaction in the budgeting process
- Budget asks need to be tied more directly to the direct benefits for Esquimalt
- Consider bringing back the School Resource Officers

Concerns:

- Cost pressures on a small community for policing
- Changes wanted around the approach to budgeting and policing models for two very different communities

Other Discussions:

- There is a desire to sever the budget into components (Victoria, Esquimalt and Commonalities)
- More advocacy is required to the Province to change the budget approach
- Council wants more autonomy in approving budget spending requests
- There is a common desire to have a follow-up meeting with councils before the Joint Board Councils meeting

Consultation with the City of Victoria Council, September 14th, 2023*Priorities for Council:*

- Visibility in the community, mainly through foot and bike patrols in the downtown
- Integration and coordination with the Peer Assisted Care Teams and other downtown service providers
- Reducing bike thefts
- Increased safety at night
- Police assistance for bylaw enforcement
- Community-based policing to build trust and relationships, particularly in the downtown
- Redefining community safety, where policing is an important part but not the only piece of the solution

Specific Areas Requiring More Focus:

- Foot and bike patrols in the downtown
- Accessibility to services, both in terms of accessibility to newcomers (e.g., language and cultural barriers) and hours of service

- Coordination of outreach services with Peer Assisted Care Teams and service levels for the Co-Response Team and Mobile Youth Service Team
- Police support to bylaw
- Community engagement with the public to help prevent bike thefts
- Enforcement of bike ‘chop shops’
- Safety for the nighttime population, particularly women and vulnerable populations
- Drunk and exhausted driver checks

Concerns:

- Financial Accountability and fiscal prudence
- The budget will be a challenge for the council
- Carefully balancing increased needs for visibility while maintaining presence and response in neighborhoods
- Lack of options for reporting incidents online that don’t require police immediate assistance
- Being able to balance the resources required to maintain beat and bike visibility with the resources required in cars to maintain response given budget challenges

C. Items under Section 27(3) Appeal

Items under Section 27(3) appeal have not been included in the body of the budget and have been disclosed separately on page 5 of this report. Some of these items represented new resources, whilst others ongoing expenditures that are considered core budget items. Any items approved under the Section 27(3) appeal would need to be added onto the 2024 budget amounts. It should also be noted that if any of the items considered core are not approved, these expenditures will likely be incurred regardless. In particular this is the case for the Building Maintenance and Professional Services line items under appeal.

V. Detailed Operating Budget Submissions

<i>2024 Recommended Provisional Budget</i>					
<i>Section</i>	<i>2022 Actual</i>	<i>2023 Budget</i>	<i>2024 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Expenditures					
POLICE BOARD	97,440	112,100	150,500	38,400	34.3%
OFFICE OF THE CHIEF CONSTABLE	1,073,889	1,244,370	1,291,050	46,680	3.8%
COMMUNITY ENGAGEMENT DIVISION					
Public Affairs	673,229	649,560	707,325	57,765	8.9%
Volunteer Program	124,009	137,720	161,988	24,268	17.6%
Community Programs	102,051	113,980	268,529	154,549	135.6%
	899,289	901,260	1,137,842	236,582	26.3%
INFORMATION RISK MANAGEMENT					
Information Technology	1,640,484	2,065,170	2,100,642	35,472	1.7%
Information Support Services	2,145,918	2,344,080	2,679,285	335,205	14.3%
South Island Dispatch Centre	3,591,699	4,171,000	5,070,430	899,430	21.6%
	7,378,101	8,580,250	9,850,357	1,270,107	14.8%
PATROL DIVISION					
Reserve Program	12,046	23,500	152,168	128,668	547.5%
Patrol	22,630,989	21,151,440	20,824,042	(327,398)	-1.5%
	22,643,035	21,174,940	20,976,210	(198,730)	-0.9%
FINANCIAL SERVICES DIVISION					
Financials Services	2,335,806	4,504,650	5,375,976	871,326	19.3%
Centralized Corporate Costs	1,347,831	1,389,260	1,017,665	(371,595)	-26.7%
Automotive	853,785	986,000	951,500	(34,500)	-3.5%
	4,537,422	6,879,910	7,345,141	465,231	6.8%
INSPECTOR ESQUIMALT DIVISION					
Special Duties	2,285	36,190	38,000	1,810	5.0%
Esquimalt Administration	664,212	623,090	651,005	37,415	6.0%
School Resource Officers	-	393,480	-	(393,480)	-100.0%
GVERT - Esquimalt Based Team	-	-	2,184,270	2,184,270	N/A
Operational Planning	283,924	317,180	332,500	15,320	4.8%
	950,421	1,369,940	3,205,775	1,835,835	134.0%
INTEGRATED SERVICES					
Integrated Mobile Crisis Response Team	129,560	134,370	128,677	(5,693)	-4.2%
Integrated Canine Unit	707,750	744,220	810,952	66,732	9.0%
Greater Victoria Police Diversity Committee	6,117	2,570	37,104	34,534	1343.6%
Vancouver Island Integrated Major Crime Unit	938,222	1,169,120	961,004	(208,116)	-17.8%
Mobile Youth Service Team	62,550	65,090	64,694	(396)	-0.6%
Greater Victoria Regional Domestic Violence Unit	204,974	213,770	209,509	(4,261)	-2.0%
Greater Victoria Crime Stoppers	61,890	64,370	63,135	(1,235)	-1.9%
Greater Victoria Public Safety Unit	40,259	142,620	144,555	1,935	1.4%
Greater Victoria Emergency Response Team	544,610	566,390	577,350	10,960	1.9%
Greater Victoria Explosive Disposal Unit	15,500	16,120	16,897	777	4.8%
Greater Victoria Crisis Negotiator Team	17,020	17,720	20,504	2,784	15.7%
	2,728,452	3,136,360	3,034,381	(101,979)	-3.3%
HUMAN RESOURCES DIVISION					
Human Resources	2,927,874	3,539,930	4,245,457	705,527	19.9%
Secondments	(8,170)	-	-	-	1
Critical Incident Stress Management	22,065	38,000	38,000	-	0.0%
	2,941,769	3,577,930	4,283,457	705,527	19.7%

VICTORIA POLICE DEPARTMENT	2022	2023	2024	Increase/(Decrease)	
2024 Recommended Provisional Budget	Actual	Budget	Budget \$	%	
COMMUNITY SERVICES DIVISION					
General Investigation Team	4,080,583	4,092,890	4,187,377	94,487	2.3%
Community Outreach	237,423	722,910	992,332	269,422	37.3%
Special Municipal Constables	1,058,851	1,028,600	1,798,607	770,007	74.9%
Community Resource Officers (Former)	796,943	913,090	-	(913,090)	-100.0%
Traffic Enforcement and Crash Investigation	1,123,151	1,145,640	1,215,145	69,505	6.1%
Motorcycle Escort Team	6,834	17,590	17,590	-	0.0%
	7,303,785	7,920,720	8,211,051	290,331	3.7%
EXECUTIVE SERVICES DIVISION					
Executive Services, Policy and Professional Standards	1,179,858	1,751,490	1,942,535	191,045	10.9%
Legal Services and Freedom of Information	377,371	404,260	448,063	43,803	10.8%
	1,557,229	2,155,750	2,390,598	234,848	10.9%
INVESTIGATIVE SERVICES DIVISION					
Analysis and Intel	734,762	753,830	969,742	215,912	28.6%
Strike Force	1,360,394	1,562,110	1,351,276	(210,834)	-13.5%
Special Operations	-	-	-	-	0.0%
Detective Division - Support	1,320,814	1,355,580	1,662,409	306,829	22.6%
Financial Crimes	370,250	506,330	-	(506,330)	-100.0%
Computer Analysis Section	247,095	547,730	588,615	40,885	7.5%
Special Victims Unit	1,178,934	998,110	983,597	(14,513)	-1.5%
Major Crimes	1,729,317	1,557,180	1,384,957	(172,223)	-11.1%
Historical Case Review Unit	191,617	188,730	333,900	145,170	76.9%
Behavioural Assessment and Management Unit (Former)	655,432	658,260	-	(658,260)	-100.0%
Forensic Identification	1,185,347	1,121,880	1,218,878	96,998	8.6%
	8,973,962	9,249,740	8,493,374	(756,366)	-8.2%
	61,084,794	66,303,270	70,369,736	4,066,466	6.13%
TRANSFER TO CAPITAL RESERVE	1,340,000	1,200,000	1,200,000	-	0.0%
	62,424,794	67,503,270	71,569,736	4,066,466	6.02%
Additional Requests for 2024					
Reintegration Sergeant			198,250	198,250	
Training Constable			98,745	98,745	
ICE Investigator			156,800	156,800	
Audit/FOI Analyst			113,680	113,680	
Total Including Additional Requests	62,424,794	67,503,270	72,137,211	4,633,941	6.86%

<i>Description</i>	<i>2022 Actual</i>	<i>2023 Budget</i>	<i>2024 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Salaries - Police	30,865,624	35,686,137	36,624,868	938,731	2.6%
Salaries - Non Sworn Unionized	3,899,149	4,509,240	4,843,400	334,160	7.4%
Salaries - Non Sworn Exempt	1,027,646	1,029,240	1,182,641	153,401	14.9%
Auxiliaries	147,221	156,000	164,000	8,000	5.1%
Aux Special Municipal Constables	570,615	557,950	268,500	(289,450)	-51.9%
Employee Retirement Obligations	810,937	-	-	-	0.0%
Worksafe Recovery	(1,303,494)	(250,000)	(676,800)	-426,800	170.7%
Recoveries from Third Parties	(3,735,958)	(3,811,763)	(2,465,608)	1,346,155	-35.3%
Benefits - Non Sworn	1,728,653	1,643,300	1,806,363	163,063	9.9%
Benefits - Sworn	9,290,070	9,776,417	9,927,452	151,035	1.5%
Salaries and Benefits	43,300,463	49,296,520	51,674,816	2,378,296	4.8%
Overtime					
Civilians	225,869	146,800	151,000	4,200	2.9%
Police & Special Constables	5,075,530	3,516,070	3,948,140	432,070	12.3%
	5,301,399	3,662,870	4,099,140	436,270	11.9%
Other Operating Costs					
Professional Services	4,787,164	6,232,690	6,776,869	544,180	8.7%
Equipment Maintenance	1,578,166	1,419,080	1,480,500	61,420	4.3%
Building Maintenance	832,777	643,085	563,455	-79,630	-12.4%
Business Travel/Recruit Training	509,332	879,090	1,044,460	165,370	18.8%
Crime Investigation	159,622	685,000	670,000	-15,000	-2.2%
Lease/Rental Payments	523,743	214,295	586,200	371,905	173.5%
Staff Development - Training - POLICE	442,409	546,750	580,230	33,480	6.1%
New Equipment	607,578	464,200	650,755	186,555	40.2%
Communications	693,295	877,560	872,600	-4,960	-0.6%
Fuel and Motor Oil	286,123	373,690	381,891	8,201	2.2%
General Supplies	396,992	373,380	416,610	43,230	11.6%
Insurance	254,732	332,670	337,510	4,840	1.5%
Litigation	14,218	300,000	300,000	0	0.0%
Uniforms	426,222	266,740	276,000	9,260	3.5%
Laundry	134,059	134,000	139,000	5,000	3.7%
Claims	(26,198)	125,000	125,000	0	0.0%
Car Allowance	108,152	116,300	136,700	20,400	17.5%
Miscellaneous/Third Party Reimbursemen	1,088,286	93,420	89,700	(3,720)	-4.0%
Staff Development - Training - CIVILIAN	34,328	73,000	72,000	-1,000	-1.4%
Office Supplies	67,506	68,300	70,000	1,700	2.5%
Photocopy Operation	33,704	60,000	50,000	-10,000	-16.7%
Operational Meetings	43,408	63,900	68,000	4,100	6.4%
Honorarium	51,787	57,600	60,000	2,400	4.2%
Car Rental	31,205	53,000	53,000	0	0.0%
Memberships	46,126	44,000	47,000	3,000	6.8%
Advertising	28,472	30,000	20,000	-10,000	-33.3%
Prison Meals	16,194	30,000	25,000	-5,000	-16.7%
Postage	23,854	25,500	25,500	0	0.0%
Publications	24,139	21,800	30,500	8,700	39.9%
Credit Card Discount Fees	843	1,500	1,500	-	0.0%
	13,218,238	14,605,550	15,949,980	1,344,431	9.2%
TOTAL OPERATING COSTS	61,820,100	67,564,940	71,723,936	4,158,996	6.16%
RESERVE TRANSFERS	1,399,221	811,240	745,300	(65,940)	-8.1%
REVENUE					
Special Duties	(479,047)	(634,610)	(750,000)	(115,390)	18.2%
Records	(97,726)	(67,000)	(85,000)	(18,000)	26.9%
Grants	(179,170)	(121,000)	(24,500)	96,500	-79.8%
Jail	(38,577)	(50,300)	(40,000)	10,300	-20.5%
REVENUE	(794,520)	(872,910)	(899,500)	(26,590)	3.0%
NET EXPENDITURES	62,424,801	67,503,270	71,569,736	4,066,466	6.02%
Additional Requests for 2024					
Reintegration Sergeant	-	-	198,250	198,250	
Training Constable	-	-	98,745	98,745	
ICE Investigator	-	-	156,800	156,800	
Audit/FOI Analyst	-	-	113,680	113,680	
Total Including Additional Resource Requ	62,424,801	67,503,270	72,137,211	4,633,941	6.86%

VI. Breakdown by Division and Unit

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

A. Victoria & Esquimalt Police Board

Police Board - 2521

Description		2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2521 4102	Benefits - Civilians	2,239	-	-	-	0.00%
2521 4112	Mileage/Parking	580	-	-	-	0.00%
2521 4116	Conference Travel ¹	7,986	15,000	25,000	10,000	66.67%
2521 4118	Membership Fees	2,875	3,000	3,000	-	0.00%
2521 4125	Non Sworn Training	100	3,000	3,000	-	0.00%
2521 4230	Professional Services ²	24,992	27,000	50,000	23,000	85.19%
2521 4304	Operational Meetings ³	2,239	6,000	9,000	3,000	50.00%
2521 4364	Telecommunications	403	500	500	-	0.00%
2521 4418	Equipment	4,777	-	-	-	0.00%
2521 4814	Honorarium	51,787	57,600	60,000	2,400	4.17%
2521 4824	Recovery	(538)	-	-	-	0.00%
TOTALS		97,440	112,100	150,500	38,400	34.26%

Notes:

1. Additional budget required for training for new Board members
2. Increase in budget for legal required for increasingly complex governance issues
3. Funding for increased community engagement

B. Office of the Chief Constable

Office of the Chief Constable - 2528

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2528 4004	Salaries - Police	666,835	675,530	727,685	52,155	7.72%
2528 4016	Salaries - Civilian ¹	-	86,970	96,673	9,703	11.16%
2528 4010	Salaries - Exempt	167,642	169,710	181,167	11,457	6.75%
2528 4102	Benefits - Civilians	56,626	77,000	83,352	6,352	8.25%
2528 4104	Benefits - Police	116,652	201,160	167,373	(33,787)	-16.80%
2528 4112	Parking/Executive Vehicles	1,143	2,000	1,200	(800)	-40.00%
2528 4116	Business Travel	64,991	32,000	33,600	1,600	5.00%
TOTALS		1,073,889	1,244,370	1,291,050	46,680	3.75%

Notes:

1. Based on current steps for two executive assistant positions

C. Community Engagement Division

Consisting of:

- Public Affairs
- Volunteers Program
- Community Programs

Public Affairs - 2524

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2524 4004	Salaries - Police	125,243	111,670	117,249	5,579	5.00%
2524 4010	Salaries - Exempt	160,664	155,520	165,788	10,268	6.60%
2524 4016	Salaries - Civilian	177,095	169,780	188,751	18,971	11.17%
2524 4070	Overtime - Civilians	9,307	10,000	10,000	-	0.00%
2524 4072	Overtime - Police	30,412	13,000	13,000	-	0.00%
2524 4104	Benefits - Police	39,210	33,500	35,175	1,675	5.00%
2524 4102	Benefits - Civilian	95,419	97,590	106,362	8,772	8.99%
2524 4112	Car Allowance	1,000	1,000	1,000	-	0.00%
2524 4116	Business Travel ¹	-	5,000	7,500	2,500	50.00%
2524 4230	Professional Services ²	9,488	30,000	30,000	-	0.00%
2524 4308	General Supplies	35	-	-	-	N/A
2524 4310	Publications ³	23,420	20,000	30,000	10,000	50.00%
2524 4850	Employee Recognition Program	145	500	500	-	0.00%
2524 4418	New Equipment	1,320	2,000	2,000	-	0.00%
2524 9211	WO Regular Time	471	-	-	-	N/A
TOTALS		673,229	649,560	707,325	57,765	8.89%

Notes:

1. Plans for conferences for Director and Communications Coordinator.

2. \$11k removed from HR recruiting budget and added to this line. Total budget is for 2-3 campaigns to attract 30+ officers and professional civilian staff.

Annual Community Survey	10,000	
Advertising Budget - Recruitment (previously under HR)	20,000	
Travel & Information Sessions		10,000
Civilian Recruiting Ads		5,000
Additional Costs		15,000
	30,000	30,000

3. Publications

Community Outreach	4,000	4,000
Annual Community Survey		10,000
Website, social media	13,000	13,000
Various publications	3,000	3,000
	20,000	30,000

Volunteers - 2546

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2546 4016	Salaries - Civilian	74,083	75,090	83,529	8,439	11.24%
2546 4070	Overtime - Civilian ¹	3,344	1,000	3,500	2,500	N/A
2546 4072	Overtime - Police	885	-	-	-	N/A
2546 4102	Benefits - Civilians	22,935	22,530	25,059	2,529	11.23%
2546 4104	Benefits - Police	49	-	-	-	0.00%
2546 4112	Car Allowance ²	69	300	14,400	14,100	4700.00%
2546 4116	Training/travel	35	2,300	1,000	(1,300)	-56.52%
2546 4304	Recognition/operational meetings ³	17,135	26,000	26,000	-	0.00%
2546 4310	Publications	609	400	-	(400)	-100.00%
2546 4312	Office Supplies	349	800	-	(800)	-100.00%
2546 4316	Uniforms ⁴	893	5,000	4,000	(1,000)	-20.00%
2546 4418	New Equipment	2,563	1,500	1,500	-	0.00%
2546 4814	Miscellaneous ⁵	336	800	1,500	700	87.50%
2546 4822	Maintenance and Repairs	724	2,000	1,500	(500)	-25.00%
TOTALS		124,009	137,720	161,988	24,268	17.62%

Notes:

- Increase in overtime as volunteer activities have returned to pre-pandemic levels
- Costs to provide 6 parking stalls during normal operating hours due to changes in parking enforcement by the City at Royal Athletic Parking lot
- Recognition/Operational Meetings

Volunteer appreciation, Team Building, retirement functions	16,800	16,800
National Volunteer Week	3,000	3,000
Operational meetings - ongoing training	2,000	2,000
Recruitment costs	4,200	4,200
	<u>26,000</u>	<u>26,000</u>
- Slight reduction as supplies are healthy
- Increase to account for zeroing of smaller publications and office supplies budget lines

Community Programs Coordinator - 2547

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2547 4016	Salaries - Civilian	67,355	68,060	75,753	7,693	11.30%
2547 4004	Salaries - Police	-	-	111,700	111,700	N/A
2547 4102	Benefits - Civilians	19,382	20,420	22,726	2,306	11.29%
2547 4104	Benefits - Police	-	-	33,500	33,500	N/A
2547 4116	Travel ¹	-	1,200	1,200	-	0.00%
2547 4204	Advertising ²	9,755	20,000	20,000	-	0.00%
2547 4230	Professional Services	-	100	150	50	50.00%
2547 4304	Community Engagement Events & Meetings	5,329	2,500	2,500	-	0.00%
2547 4308	General Supplies	149	-	-	-	N/A
2547 4310	Publications	80	1,200	500	(700)	-58.33%
2547 4814	Misc.	1	500	500	-	0.00%
TOTALS		102,051	113,980	268,529	154,549	135.59%

Notes:

- Annual block watch society conference
- Supplies for promotion and recruitment

D. Information Risk Management Division

Consisting of:

- Information Technology
- Information Support Services
- South Island Dispatch Centre

INFORMATION TECHNOLOGY - 2550

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2550 4010	Salaries - Exempt ¹	131,492	155,520	294,161	138,641	89.15%
2550 4016	Salaries - Civilian ¹	424,177	652,760	503,256	(149,504)	-22.90%
2550 4070	Overtime - Civilian ²	2,231	10,000	5,000	(5,000)	-50.00%
2550 4102	Benefits - Civilians	155,492	242,490	239,225	(3,265)	-1.35%
2550 4112	Mileage/Parking	958	1,000	1,000	-	0.00%
2550 4116	Conferences/Travel ³	901	1,200	2,000	800	66.67%
2500 4120	Training & Development	15	-	-	-	N/A
2550 4125	Training	4,301	17,000	17,000	-	0.00%
2550 4230	Professional Services ⁴	15,180	10,000	20,000	10,000	100.00%
2550 4308	General Supplies	8,920	20,000	20,000	-	0.00%
2550 4310	Books/Publications	30	200	-	(200)	-100.00%
2550.4816	Lease/Rental ⁵	-	-	8,500	8,500	N/A
2550 4364	Telecommunications	662	-	-	-	N/A
2550 4822	Equipment Repairs & Maintenance ⁶	900,190	955,000	990,000	35,000	3.66%
2550 4824	Recovery	(4,065)	-	-	-	N/A
2550.4850	Recognition	-	-	500	500	N/A
TOTALS		1,640,484	2,065,170	2,100,642	35,472	1.72%

Notes:

1. Increase of one exempt position, offset by decrease of one union position as part of re-organization of Information Management Division
2. Overtime required to provide 24/7 technical support, reduced based on current trends
3. Conference needs based on re-org
4. Professional assistance required for network security
5. Offsite storage of backup servers, implemented as part of risk management strategy
6. Increase to cover ordinary inflation for software maintenance agreements

INFORMATION SUPPORT SERVICES**RECORDS - 2630 (incl. 2525 Auxiliaries clearing)**

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2630 3254	Records Permits and Searches ¹	(93,297)	(62,000)	(80,000)	(18,000)	29.03%
2630 3268	Police Reports ¹	(4,429)	(5,000)	(5,000)	-	0.00%
2630 4010	Salaries - Exempt ²	167,460	155,520	128,373	(27,147)	-17.46%
2630 4016	Salaries - Civilian ³	1,352,511	1,503,930	1,811,077	307,147	20.42%
2630 4070	Overtime - Civilian	124,165	80,000	80,000	-	0.00%
2630 4080	Hourly Wages Auxiliary and/or vacation relief	108,843	130,000	130,000	-	0.00%
2630 4082	WCB Leave	6,006	-	-	-	0.00%
2630 4102	Benefits - Civilians	465,070	497,830	581,835	84,005	16.87%
2630 4116	Business Travel	-	400	1,000	600	150.00%
2630 4125	Non Sworn Training	5,528	11,000	10,000	(1,000)	-9.09%
2630 4154	Recovery WCB	(201)	-	-	-	0.00%
2630 4230	Professional Services	297	500	500	-	0.00%
2630 4308	General Supplies	3,803	5,000	5,000	-	0.00%
2630 4418	New Equipment ^b	1,741	7,000	5,000	(2,000)	-28.57%
2630 4822	Repairs & Maintenance	-	500	-	(500)	-100.00%
2630 4814	RCMP Civil fingerprints	4,650	18,000	10,000	(8,000)	-44.44%
2630 4850	Employee Recognition	2,982	1,400	1,500	100	7.14%
2630 9211	WO Regular Time	280	-	-	-	0.00%
2630 9321	WO Outside Purchases	509	-	-	-	0.00%
TOTALS		2,145,918	2,344,080	2,679,285	335,205	14.30%

Notes:

1. Revenue estimates based on current trends
2. Reclassification from Director to Manager as part of succession planning
3. Based on the number of approved positions

SOUTH ISLAND POLICE DISPATCH CENTRE

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2660 4230	Professional Services	3,587,650	4,166,000	5,067,930	901,930	21.65%
2660 4308	General Supplies	32	-	-	-	0.00%
2660 4814	Contingency (Adjustment Plan Costs)	4,017	5,000	2,500	(2,500)	-50.00%
TOTALS		3,591,699	4,171,000	5,070,430	899,430	21.56%

Notes:

Province is paying for the transition costs to Next Gen 9-1-1 but not the ongoing operating costs. Those additional costs are as yet unknown

E. Patrol Division

Consisting of:

- Reserve Program
- Patrol

RESERVE PROGRAM - 2545

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2545 3760	Recoveries (Provincial Grant)	(24,600)	(21,500)	(24,500)	(3,000)	13.95%
2545 4004	Salaries - Police ¹	2,532	-	111,668	111,668	N/A
2545 4104	Benefits - Police	1,628	-	33,500	33,500	N/A
2545 4072	Overtime - Police ²	9,237	12,000	-	(12,000)	-100.00%
2545 4120	Training ²	1,399	1,000	1,000	-	0.00%
2545 4224	Laundry	745	1,000	1,000	-	0.00%
2545 4306	Fuel and oil ³	-	1,500	-	(1,500)	-100.00%
2545 4308	General Supplies	75	6,500	6,500	-	0.00%
2545 4316	Uniforms and Bullet Proof Vests	16,721	21,000	21,000	-	0.00%
2545 4364	Communications	2,036	2,000	2,000	-	0.00%
2545 4814	Miscellaneous	787	-	-	-	N/A
2545 9211	WO Regular Time	506	-	-	-	N/A
2545 9511	WO Gas	800	-	-	-	N/A
2545 9311	WO Inventory Purchases	180	-	-	-	N/A
TOTALS		12,046	23,500	152,168	128,668	547.52%

Notes:

1. Dedicated police officer has been returned to Reserves program
2. POPAT training
3. Fuel for reserves vehicle included in centralized fleet budget

PATROL - Operations - 2560

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2560 4004	Salaries - Police	15,476,037	14,996,760	15,050,630	53,870	0.36%
2560 4016	Salaries - Civilian	107,188	117,350	130,757	13,407	11.42%
2560 4070	Overtime - Civilian ¹	1,890	5,000	2,000	(3,000)	-60.00%
2560 4072	Overtime - Police ²	1,954,505	1,250,000	1,250,000	-	0.00%
2560 4081	Auxiliary - Special Municipal Constables ³	420,981	402,950	-	(402,950)	-100.00%
2560 4102	Benefits - Civilians	128,673	35,210	39,227	4,017	11.41%
2560 4104	Benefits - Police	4,671,320	4,495,170	4,509,428	14,258	0.32%
2560 4112	Mileage/Parking	458	-	-	-	N/A
2560 4114	Clothing & Boot Allowance	274	2,500	2,500	-	0.00%
2560 4116	Conferences and travel ⁴	14,907	3,500	5,000	1,500	42.86%
2560 4230	Professional Services	3,395	10,000	7,500	(2,500)	-25.00%
2560 4304	Operational meetings	301	-	-	-	N/A
2560 4308	Supplies ⁵	1,162	4,000	3,000	(1,000)	-25.00%
2560 4316	Uniform	5,328	5,000	-	(5,000)	-100.00%
2560 4364	Communications	145	-	-	-	N/A
2560 4418	New Equipment	37,319	20,000	20,000	-	0.00%
2560 4814.0104	Investigations	4,889	-	-	-	N/A
2560 4824	Recovery	(199,223)	(200,000)	(200,000)	-	0.00%
2560 4850	Recognition	1,440	4,000	4,000	-	-
TOTALS		22,630,989	21,151,440	20,824,042	(327,398)	-1.55%

Notes:

1. Reduced need for overtime due to changes in transcription processes
2. Overtime was higher in 2022 due to staffing shortages. New deployment model with GIS should bring overtime levels back down to long term normals
3. Special Municipal Constables program now permanent and has been moved under the Community Services Division, business unit 2680
4. Planned attendance of conferences in 2024 by inspector and s/sgts
5. Reduced as special municipal constable program moved to the Community Services Division

F. Financial Services Division:

Consisting of:

- Financial Services
- Centralized Corporate Costs
- Automotive

Financial Services/Exhibit Control and Purchasing - 2500

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2500 4010	Salaries - Exempt	159,578	155,520	165,788	10,268	6.60%
2500 4016	Salaries - Civilian	296,105	295,600	332,655	37,055	12.54%
2500 4070	Overtime - Civilians	338	1,200	1,000	(200)	-16.67%
2500 4102	Benefits - Civilians	128,392	135,340	149,533	14,193	10.49%
2500 4116	Business Travel ¹	3,955	2,500	4,000	1,500	60.00%
2500 4125	Training	13,746	10,000	10,000	-	0.00%
2500 4230	Professional Services ²	139,420	141,410	146,000	4,590	3.25%
2500 4304	Office Meetings		1,000	1,000	-	0.00%
2500 4308	General Supplies	156,253	150,000	155,000	5,000	3.33%
2500 4312	Office Supplies	67,157	67,500	70,000	2,500	3.70%
2500 4314	Postage/Courier	22,430	25,500	25,500	-	0.00%
2500 4316	Uniforms	311,671	185,000	190,000	5,000	2.70%
2500 4364	Telephone Line Charges ⁸	653,453	800,000	800,000	-	0.00%
2500 4418	Equipment	2,192	-	2,500	2,500	0.00%
2500 4808	Contingency ³		2,000,000	2,790,000	790,000	39.50%
2500 4814	Miscellaneous	13,433	10,000	10,000	-	0.00%
2500 4816	PRIME (BC Police Database)	504,473	546,080	545,000	(1,080)	-0.20%
2500 4824	Recover Exhibits/found property	(136,927)	(23,000)	(23,000)	-	0.00%
2500 4850	Employee Recognition Program	137	1,000	1,000	-	0.00%
TOTALS		2,335,806	4,504,650	5,375,976	871,326	19.34%

Notes

1. Increase required to keep up with travel inflation costs
2. Amounts paid to the City of Victoria for provision of financial services
3. Estimated increase for police wages for 2023 & 2024

Centralized Corporate Costs - 2520

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2520 4070	Overtime - Civilians	33,935	-	6,000	6,000	N/A
2520 4072	Police - Overtime (ERT Activations, protests etc.) ¹	686,703	400,000	600,000	200,000	50.00%
2520 4096	Departmental Retirements ²	810,937	-	-	-	0.00%
2520 4102	Benefits - Civilian	23,957	-	-	-	0.00%
2520 4104	Benefits - Police	78,378	-	-	-	0.00%
2520 4112	RAP parking charges	99,307	110,000	115,000	5,000	4.55%
2520 4116	Conferences/Travel	1,960	2,500	2,500	-	0.00%
2520 4118	Memberships	551	-	-	-	0.00%
2520 4224	Laundry	116,170	115,000	120,000	5,000	4.35%
2520 4226	Photocopy Operation	33,704	60,000	50,000	(10,000)	-16.67%
2520 4230	Professional Services ³	477,475	424,830	110,000	(314,830)	-74.11%
2520.4230	Indigenous Engagement Strategy ³	-	-	50,000	50,000	N/A
2520 4304	Operational Meetings	6,521	15,000	15,000	-	0.00%
2520 4314	Postage	1,424	-	-	-	0.00%
2520 4364	Telecommunications	518	-	-	-	0.00%
2520 4508	Credit Card Discount Fees	843	1,500	1,500	-	0.00%
2520 4512	Insurance ⁷	169,154	143,300	216,010	72,710	50.74%
2520 4718	Building Maintenance and Janitorial Service ³	832,777	643,085	563,455	(79,630)	-12.38%
2520 4814	Miscellaneous	74,175	6,000	10,000	4,000	66.67%
2520 4816	Lease Rental Payments (Range Costs) ³	18,640	(344,995)	20,000	364,995	N/A
2520 4820	WCB Recovery	(1,303,494)	(250,000)	(676,800)	(426,800)	170.72%
2520 4822	Maintenance & Repairs	-	63,040	65,000	1,960	3.11%
2520 4824	Recovery ¹	(1,146,553)	-	(250,000)	(250,000)	N/A
2520 6030	Transfer to Retirement Benefit Fund	137,566	-	-	-	0.00%
2520 9111	WO Inside Equipment	1,323	-	-	-	0.00%
2520 9121	WO Outside Equipment	2,526	-	-	-	0.00%
2520 9211	WO Regular Time	111,431	-	-	-	0.00%
2520 9221	WO Overtime	57,163	-	-	-	0.00%
2520 9311	WO Inventory Purchases	7,489	-	-	-	0.00%
2520 9321	WO Outside Purchases	10,035	-	-	-	0.00%
2520 9411	WO Contracted Services	3,216	-	-	-	0.00%
TOTALS		1,347,831	1,389,260	1,017,665	(371,595)	-26.75%

Notes:

1. Includes amounts for Emergency Response Team and Public Safety Team activations, offset by budgeted recoveries for other projects
2. Unfunded in the operational budget for several years now. An offsetting fund exists for this liability
3. Reflects budget line items not approved by councils in 2023 and adjusted in JD Edwards by City Staff. These items are subject to a review under Section 27(3) of the Police Act and as such have been identified as separate items in the budget presentation

AUTOMOTIVE - 2640

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2640 4208	Car Rental	31,205	53,000	53,000	-	0.00%
2640 4306	Fuel and Motor Oil ¹	17,064	350,000	360,000	10,000	2.86%
2640 4308	Supplies ²	4,456	18,000	18,500	500	2.78%
2640 4512	Insurance ³	85,578	180,000	110,000	(70,000)	-38.89%
2640 4822	Vehicle Maintenance	136,660	385,000	410,000	25,000	6.49%
2640 9111	WO Inside Equipment	461	-	-	-	0.00%
2640 9121	WO Outside Equipment	1,630	-	-	-	0.00%
2640 9211	WO Regular Time	114,838	-	-	-	0.00%
2640 9221	WO Overtime	2,260	-	-	-	0.00%
2640 9311	WO Inventory Purchases	8,061	-	-	-	0.00%
2640 9321	WO Outside Purchases	138,877	-	-	-	0.00%
2640 9411	WO Contracted Services	40,603	-	-	-	0.00%
2640 9511	WO Gas	260,494	-	-	-	0.00%
2640 9561	WO Motor Oil	11,598	-	-	-	0.00%
TOTALS		853,785	986,000	951,500	(34,500)	-3.50%

G. Inspector - Esquimalt Division

Consists of:

- Special Events & Duties
- Esquimalt Administration
- School Resource Officers
- GVERT – Esquimalt Based Team
- Operations Planning

Special Events - 2526

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2526 4070	Civilian Overtime	21,301	15,600	18,000	2,400	15.38%
2526 4072	Police Overtime	1,140,138	655,200	770,000	114,800	17.52%
2526 4102	Benefits - Civilian	3,799	-	-	-	0.00%
2526 4104	Benefits - Police	131,941	-	-	-	0.00%
2526 4308	General Supplies	5,146	-	-	-	0.00%
2526 4814	Miscellaneous	26,375	-	-	-	0.00%
2526 4824	Recovery	(847,368)	-	-	-	0.00%
Special Duty - TOTAL		481,332	670,800	788,000	117,200	17.47%
2526 3500	Special Duty Recovery	(479,047)	(634,610)	(750,000)	(115,390)	18.18%
TOTALS		2,285	36,190	38,000	1,810	5.00%

Esquimalt Administration - 2570

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2570 4004	Salaries - Police	362,495	335,020	355,016	19,996	5.97%
2570 4016	Salaries - Civilian	118,136	117,350	130,757	13,407	11.42%
2570 4070	Overtime - Civilian	96	500	500	-	0.00%
2570 4072	Overtime - Police	4,865	1,000	1,000	-	0.00%
2570 4080	Hourly Wages - Auxiliary and/or vacation relief	24,260	20,000	20,000	-	0.00%
2570 4102	Benefits - Civilians	26,670	35,210	39,227	4,017	11.41%
2570 4104	Benefits - Police	115,833	100,510	100,505	(5)	0.00%
2570 4116	Training	-	2,500	2,500	-	0.00%
2570 4308	Supplies	1,136	3,000	-	-	-
2570 4316	Protective clothing	1,672	1,500	-	-	-
2570 4418	Equipment	8,166	5,000	-	-	-
2570 4814	Misc.	625	500	500	-	0.00%
2570 4850	Employee Recognition ⁵	258	1,000	1,000	-	0.00%
TOTALS		664,212	623,090	651,005	37,415	6.00%

School Resource Officers - 2571

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2571 4004	Salaries - Police ¹	-	301,520	-	(301,520)	-100.00%
2571 4104	Benefits - Police	-	90,460	-	(90,460)	-100.00%
2571 4308	Supplies	-	1,500	-	(1,500)	-100.00%
TOTALS		-	393,480	-	(393,480)	-42.86%

Notes:

1. No officers currently assigned due to staffing shortages. Intent is to fill when staff shortages are resolved

Operational Planning - 2572

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2572 4004	Salaries - Police	139,951	139,600	145,180	5,580	4.00%
2572 4016	Salaries - Civilian	64,643	64,770	72,128	7,358	11.36%
2572 4070	Overtime - Civilian	1,873	3,500	2,000	(1,500)	-42.86%
2572 4072	Overtime - Police	7,252	8,000	8,000	-	0.00%
2572 4102	Benefits - Civilians	19,565	19,430	21,638	2,208	11.36%
2572 4104	Benefits - Police	36,752	41,880	43,554	1,674	4.00%
2572 4230	Emergency Preparedness ¹	13,888	35,000	35,000	-	0.00%
2572 4418	Equipment	-	5,000	5,000	-	0.00%
TOTALS		283,924	317,180	332,500	15,320	4.83%

Notes:

1. Includes rollover of funding for business continuity plan

GVERT ESQUIMALT - 2692

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2692 4004	Salaries - Police	-	-	1,695,685	1,695,685	N/A
2692 4072	Overtime - Police	-	-	10,000	10,000	N/A
2692 4104	Benefits - Police	-	-	478,585	478,585	N/A
TOTALS		-	-	2,184,270	2,184,270	N/A

Unit formerly reported to the Inspector of Community Services Division, moved to the Inspector of Esquimalt under operational reorganization

H. 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
- Greater Victoria Crime Stoppers
- Greater Victoria Public Safety Unit
- Greater Victoria Emergency Response Team
- Greater Victoria Explosives Disposal Unit
- Greater Victoria Crisis Negotiator Team

Note: Budgets must still be submitted to the Area Chiefs for Integrated Units. Budget documents will be updated once those submissions have been made.

Integrated Mobile Crisis Response Team - 2523

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2523 4004	Salaries - Police	126,415	312,570	242,770	(69,800)	-22.33%
2523 4072	Overtime - Police	5,060	35,500	36,916	1,416	3.99%
2523 4104	Benefits - Police	36,999	38,520	72,830	34,310	89.07%
2523 4114	Clothing & Boot Allowance	46	-	-	-	0.00%
2523 4120	Training and Development	-	6,000	11,700	5,700	95.00%
2523 4306	Fuel & Oil	6,000	6,000	6,000	-	0.00%
2523 4308	General Supplies	-	1,000	1,000	-	0.00%
2523 4364	Telecommunications	2,000	1,000	2,000	1,000	100.00%
2523 4814	Miscellaneous	167,180	1,000	1,000	-	0.00%
2523 4824	Recovery	(230,623)	(270,720)	(249,339)	21,381	-7.90%
2523 4418	Equipment	-	4,500	4,500	-	0.00%
2523 6062	Transfer to Reserve	16,483	5,000	5,000	-	0.00%
2523 5077	Transfer to Police ERT Reserve	-	(6,000)	(5,700)	300	-5.00%
TOTALS		129,560	134,370	128,677	(5,693)	-4.24%

Integrated Canine Unit - 2565

Object Code	Description	2022 Actuals	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2565 4004	Salaries - Police	508,720	354,060	390,849	36,789	10.39%
2565 4072	Overtime - Police	32,910	11,440	11,898	458	4.00%
2565 4102	Benefits - Civilian	676	-	-	-	0.00%
2565 4104	Benefits - Police	143,204	98,960	117,255	18,295	18.49%
2565 4114	Clothing and Boot Allowance	4,153	-	-	-	0.00%
2565 4116	Travel	4,346	-	-	-	0.00%
2565 4120	Training	1,660	-	-	-	0.00%
2565 4230	Professional		279,760	290,950	11,190	4.00%
2565 4308	Supplies	11,098	-	-	-	0.00%
2565 4418	New Equipment	2,405	-	-	-	0.00%
2565 4814	Miscellaneous	111	-	-	-	0.00%
2565 4824	Recovery	(1,533)	-	-	-	0.00%
TOTALS		707,750	744,220	810,952	66,732	8.97%

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	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2548 4824	Recoveries	42	(4,600)		4,600	-100.00%
2548 4814	Miscellaneous	1,050	3,640		(3,640)	-100.00%
2548 4116	Travel and Conferences		990		(990)	-100.00%
2548 4230	Professional Services	5,000	620	37,104	36,484	5884.52%
2548 4120	Training		780		(780)	-100.00%
2548 4308	General Supplies	25	1,140		(1,140)	-100.00%
TOTALS		6,117	2,570	37,104	34,534	1343.62%

Notes:

Greater Victoria Police Diversity Committee currently being managed by a VicPD member. Increase reflects full year costs of DAC Coordinator, approved in 2023

VANCOUVER ISLAND INTEGRATED MAJOR CRIME UNIT - 2601

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2601.4004	Salaries - Police	541,908	720,260	553,394	(166,866)	-23.17%
2601.4016	Salaries - Civilian	70,280	58,680	65,378	6,698	11.41%
2601.4070	Overtime - Civilian	8,553	6,000	6,000	-	0.00%
2601.4072	Overtime - Police	69,496	150,000	150,000	-	0.00%
2601.4102	Benefits - Civilian	26,909	17,600	19,614	2,014	11.44%
2601.4104	Benefits - Police	157,847	216,080	166,018	(50,062)	-23.17%
2601 4112	Mileage/Parking	85	-	100	100	N/A
2601.4114	Clothing and Boot Allowance	190	-	-	-	0.00%
2601.4116	Conference/Travel	5,781	15,000	10,000	(5,000)	-33.33%
2601.4120	Training and Development	2,123	-	5,000	5,000	N/A
2601.4306	Fuel and Oil	560	1,000	1,000	-	0.00%
2601.4308	General Supplies		1,000	1,000	-	0.00%
2601.4418	Equipment		1,000	1,000	-	0.00%
2601.4814.0104	Misc. - Crime investigation	87,168	5,000	5,000	-	0.00%
2601.4824	Recovery	(3,667)	-	-	-	0.00%
2601.3758	Recovery from Central Saanich and Oak Bay	(29,011)	(22,500)	(22,500)	-	0.00%
TOTALS		938,222	1,169,120	961,004	-208,116	-17.80%

MOBILE YOUTH SERVICES TEAM (MYST) - 2603

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2603 3758	Cost Sharing	(111,540)	(153,000)	(125,357)	27,643	-18.07%
2603 4004	Salaries - Police	121,638	130,700	132,846	2,146	1.64%
2603 4072	Overtime - Police	942	-	2,000	2,000	0.00%
2603 4104	Benefits - Police	38,325	37,481	39,854	2,373	6.33%
2603 4114	Clothing allowance	6	-	1,200	1,200	0.00%
2603 4116	Conference/Travel	-	-	4,160	4,160	N/A
2603 4306	Vehicle Operations	(623)	3,950	3,891	(59)	-1.49%
2603 4364	Telecommunications	600	620	600	(20)	-3.23%
2603 4814	Miscellaneous	-	-	500	500	N/A
2603 6067	Transfer to Evergreen Reserve	13,202	45,340	5,000	(40,340)	-88.97%
TOTALS		62,550	65,090	64,694	(396)	-0.61%

Notes:

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

Greater Victoria Regional Domestic Violence Unit - 2607

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2607 4004	Salaries - Police	145,407	392,580	397,979	5,399	1.38%
2607 4016	Salaries - Civilian	-	60,830	49,333	(11,497)	-18.90%
2607 4072	Overtime - Police	13,195	10,230	13,356	3,126	30.56%
2607 4102	Benefits - Civilian	290	-	13,320	13,320	0.00%
2607 4104	Benefits - Police	38,813	126,730	119,394	(7,336)	-5.79%
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	600	(800)	-57.14%
2607 4308	General Supplies	-	2,200	2,200	-	0.00%
2607 4512	Vehicle Insurance	-	5,300	4,500	(800)	-15.09%
2607 4306	Fuel	-	5,000	3,000	(2,000)	-40.00%
2607 4814	Miscellaneous	204,576	500	2,800	2,300	460.00%
2607 3758	Cost Sharing	(189,545)	-	-	-	0.00%
2607 6067	Transfer to Evergreen	-	1,000	1,000	-	0.00%
2607 4824	Recoveries	(7,762)	(400,000)	(405,973)	(5,973)	1.49%
TOTALS		204,974	213,770	209,509	-4,261	-1.99%

Notes:

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

CRIME STOPPERS

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2614 4230	Professional Services (C. Saanich)	61,890	64,370	63,135	(1,235)	-1.92%
TOTALS		61,890	64,370	63,135	(1,235)	-1.92%

Notes:

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

PUBLIC SAFETY UNIT - 2620

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2620 4004	Salaries - Police ¹	-	-	147,200	147,200	N/A
2620 4072	Police - Overtime	45,240	60,890	63,328	2,438	4.00%
2620 4104	Benefits - Police	4,835	-	44,160	44,160	N/A
2620 4120	Training & Development ²	11,846	21,500	22,500	1,000	4.65%
2620 4230	Professional Services	7,273	204,000	11,000	(193,000)	-94.61%
2620 4308	Supplies ³	13,493	24,000	33,000	9,000	37.50%
2620 4316	Protective Clothing	16,920	-	-	-	N/A
2620 4364	Telecommunications	507	500	500	-	0.00%
2620 4418	Equipment	8,397	16,000	16,000	-	0.00%
2620 4822	Vehicle Operating Costs	1,528	4,000	6,000	2,000	50.00%
2620 6035	Transfer to Evergreen Reserve	-	10,000	10,000	-	0.00%
2620 4814	Miscellaneous	10	3,000	-	(3,000)	-100.00%
2620 3758	Cost Sharing	(42,695)	(151,270)	(159,133)	(7,863)	5.20%
2620 4824	Recovery	(50,000)	(50,000)	(50,000)	-	0.00%
2620 6067	Transfer to Reserve	22,905	-	-	-	N/A
TOTALS		40,259	142,620	144,555	1,935	1.36%

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 & Development

DLT Annual Training	3,000
Leadership Training	3,000
Obstacle Removal Team Training	7,500
TAC Team Training	9,000
	22,500

3. Supplies

Weapons & Munitions	15,000
Venue Rentals/Supplies	5,000
Evidence Gathering Team	6,000
Search Team Program	2,000
Miscellaneous Training Materials	5,000
	33,000

GREATER VICTORIA EMERGENCY RESPONSE TEAM (GVERT)

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2690 3758	Cost Sharing	(551,781)	(583,090) ✓	(634,751)	(51,661)	8.86%
2690 3760	Grants	(28,150)	-	-	-	0.00%
2690 4004	Salaries - Police	295,316	765,760 ✓	710,795	(54,965)	-7.18%
2690 4072	Overtime - Police	20,355	159,740	166,130	6,390	4.00%
2690 4104	Benefits - Police	75,834	-	92,816	92,816	0.00%
2690 4120	Training - Police	51,836	26,000	38,000	12,000	46.15%
2690 4306	Fuel	2,628	6,240	8,000	1,760	28.21%
2690 4308	General Supplies	73,282	56,160	84,660	28,500	50.75%
2690 4316	Protective clothing/uniforms	47,638	6,240	18,000	11,760	188.46%
2690 4364	Telecommunications	10,086	46,800 ✓	32,000	(14,800)	-31.62%
2690 4418	Equipment	143,844	10,400	15,000	4,600	44.23%
2690 4512	Insurance	-	4,070	7,000	2,930	71.99%
2690 4814	Miscellaneous	546,704	1,040	1,000	(40)	-3.85%
2690 4816	Range Fees	630	13,210	12,700	(510)	-3.86%
2690 4822	Equipment Maintenance	-	1,040	1,000	(40)	-3.85%
2690 4824	Recovery	(750)	-	-	-	0.00%
2690 6062	Equipment Replacement Fund	25,753	26,000	25,000	(1,000)	-3.85%
2690 6067	Transfer to Reserve	(187,871)	26,780	-	(26,780)	-100.00%
2690 9211	WO Regular Time	3,704	-	-	-	0.00%
2690 9311	WO Inventory Purchases	42	-	-	-	0.00%
2690 9321	WO Outside Purchases	1,744	-	-	-	0.00%
2690 9411	WO Contracted Services	11,745	-	-	-	0.00%
2690 9511	WO Gas	1,397	-	-	-	0.00%
2690 9551	WO Bio Diesel	190	-	-	-	0.00%
2690 9581	WO Prem Gas	434	-	-	-	0.00%
Total Expenditures		544,610 ✓	566,390 ✓	577,350 ✓	10,960	1.94%

EXPLOSIVES DISPOSAL UNIT (EDU)

Object Code	Description	2022 Actuals	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2691 4004	Salaries - Police	-	11,370	11,819	449	3.95%
2691 4104	Benefits - Police	-	-	-	-	0.00%
2691 4120	Training - Police	-	10,400	10,400	-	0.00%
2691 4308	General Supplies	-	1,040	1,000	(40)	-3.85%
2691 4418	Equipment	462	7,280	7,280	-	0.00%
2691 3758	Cost Sharing	(16,433)	-	-	-	0.00%
2691 4824	Recoveries	-	(17,090)	(18,602)	(1,512)	8.85%
2691 6062	Equipment Replacement Fund	31,471	5,200	5,000	(200)	-3.85%
2691 5077	Transfer to Reserves	-	(2,080)	-	2,080	-100.00%
TOTALS		15,500	16,120	16,897	777	4.82%

Notes:

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

CRISIS NEGOTIATING TEAM (CNT)

Object Code	Description	2022 Actuals	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2695 4072	Overtime- Police	6,881	11,070	11,512	442	4.00%
2695 4104	Benefits - Police	1,819	-	-	-	0.00%
2695 4120	Training - Police	16,031	12,480	20,040	7,560	60.58%
2695 4308	Materials & Supplies	-	2,340	2,250	(90)	-3.85%
2695 4364	Telecommunications	5,651	6,140	5,000	(1,140)	-18.57%
2695 4418	Equipment	3,877	3,520	3,375	(145)	-4.12%
2695 4814	Miscellaneous	1,098	940	900	(40)	-4.26%
2695 6067	Transfer to Reserves	(288)	-	-	-	0.00%
2695 3758	Cost Sharing	(18,049)	(18,770)	(22,573)	(3,803)	20.26%
Total Expenditures		17,020	17,720	20,504	2,784	15.71%

Notes:

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

I. Human Resources Division:

Consists of:

- Human Resources
- Critical Incident Stress Management Team
- Secondments

Human Resources - 2510

Object Code	Description	2022 Actuals	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2510 3758	Cost Sharing	(2,175)	-	-	-	0.00%
2510 3760	Grants	(7,707)	-	-	-	0.00%
2510 4004	Salaries - Police	913,044	871,030	1,122,298	251,268	28.85%
2510 4010	Salaries - Exempt	125,631	124,260	128,373	4,113	3.31%
2510 4016	Salaries - Civilian	117,819	117,350	130,757	13,407	11.42%
2510 4072	Overtime - Police	71,334	30,000	31,000	1,000	3.33%
2510 4080	Auxiliaries ¹	14,118	6,000	14,000	8,000	133.33%
2510 4102	Benefits - Civilians	73,002	72,480	77,739	5,259	7.26%
2510 4104	Benefits - Police	232,753	261,310	336,690	75,380	28.85%
2510 4112	Car Allowance ²	2,970	1,000	3,000	2,000	200.00%
2510 4116	Recruitment ³	364,447	750,000	885,000	135,000	18.00%
2510 4118	Memberships	42,700	41,000	44,000	3,000	7.32%
2510 4120	Training - Police ⁴	337,131	407,000	415,000	8,000	1.97%
2510 4125	Training - Civilian	5,449	30,000	30,000	-	0.00%
2510 4204	Advertising ⁵	18,717	10,000	-	(10,000)	-100.00%
2510 4230	Professional Services	325,007	579,500	595,000	15,500	2.67%
2510 4308	General Supplies	79,926	25,000	25,000	-	0.00%
2510 4418	Equipment ⁶	192,802	183,000	390,600	207,600	113.44%
2510 4814	Miscellaneous	21,573	30,500	30,500	-	0.00%
2510 4824	Recovery ¹	(667)	-	(14,000)	(14,000)	0.00%
2510 4850	Employee Recognition	-	500	500	-	0.00%
TOTALS		2,927,874	3,539,930	4,245,457	705,527	19.93%

Notes:

1. Auxiliary wages are for a former employee engaged in union business, and reimbursed by the union to the employer
2. Increase is in relation to recruitment expenditures
3. Increase of \$10,000 to account for POPAT changes and Recruit interview changes. This line includes budget for JIBC fees and recruit accommodation
Also includes additional \$120,000 for a recruitment campaign developed by the Community Engagement Division

Campaign 1 - New Police Recruits	30,000
Campaign 2 - Experienced Police Officers	30,000
Campaign 3 - New Police Recruits	30,000
Campaign 4 - New Police Recruits	30,000
4. Marginal increase due to volume and increased expense of training
5. All remaining budget amounts to be transferred to CED recruiting
6. Increase due to finalization of 9mil transition and new Taser platform rollout.

Equipment Breakdown

Ammunition	97,000
Handgun Replacement	150,000
Rifles	12,000
CEW's	85,000
CEW Tolerance Testing	9,100
Handgun Optics	37,500
Total	390,600

Professional Services

Medical First Aid coverage - firearms range	7,500
Recruitment contracts	28,500
Assessments	9,000
Polygraph	22,000
Mentorship Program	5,000
Medical review	12,000
Background Investigations	26,000
Employee Wellness	80,000
Medical Program	5,000
Psych Assessment	15,000
Psychological Services Coordination	30,000
Employee Family Assistance Program	60,000
Occupational Health & Psychological Services	285,000
Naloxone	10,000
	595,000

Critical Incident Stress Management and Peer Support Teams - 2527

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2527 4070	Overtime - Civilian	1,010		1,000	1,000	N/A
2527 4072	Overtime - Police ¹	15,138	20,000	19,000	(1,000)	-5.00%
2527 4104	Benefits - Police	1,140	-		-	0.00%
2527 4120	Training - Police ²	2,900	14,000	14,000	-	0.00%
2527 4125	Training - Non Sworn	75	2,000	2,000	-	0.00%
2527 4308	General Supplies ³	1,802	2,000	2,000	-	0.00%
TOTALS		22,065	38,000	38,000	-	0.00%

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	2022	2023	2024	Increase (Decrease)	
2670 4004	Salaries - Police	12,831	1,182,007	(1,182,007)	-100.00%
2670 4072	Overtime - Police	11,553	-	-	0.00%
2670 4102	Benefits - Civilian	603	-	-	0.00%
2670 4104	Benefits - Police	6,015	330,376	(330,376)	-100.00%
2670 4814	Miscellaneous	6,086	-	-	0.00%
2670 4824	Recoveries	(45,258)	(1,512,383)	1,512,383	-100.00%
TOTALS		(8,170)	-	-	0.00%

J. Community Services Division

Consists of:

- General Investigation Team
- Community Outreach
- Special Municipal Constables
- Community Resource Officers (formerly)
- Traffic Enforcement and Crash Investigation
- Motorcycle Escort Team

GENERAL INVESTIGATION TEAM - 2580

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2580 4004	Salaries - Police ¹	3,035,615	3,277,480	3,265,528	(11,952)	-0.36%
2580 4072	Overtime - Police ²	141,107	85,000	200,000	115,000	135.29%
2580 4102	Benefits - Civilians	24,292	-	-	-	0.00%
2580 4104	Benefits - Police	858,955	983,250	968,229	(15,021)	-1.53%
2580 4114	Clothing & Boot Allowance	56	1,000	1,000	-	0.00%
2580 4116	Conferences/Travel ³	117	-	5,000	5,000	N/A
2580 4120	Training	1,148	-	-	-	0.00%
2580 4308	General supplies	1,328	2,000	5,000	3,000	150.00%
2580 4316	Protective clothing	6,459	15,000	5,000	(10,000)	-66.67%
2580 4364	Communications	1,920	-	-	-	0.00%
2580 4418	Equipment ⁵	7,979	10,000	15,000	5,000	50.00%
2580 4814	Misc.	2,439	4,000	10,000	6,000	150.00%
2580 4822	Repairs and Maintenance (bicycles) ⁷	-	4,500	2,000	(2,500)	-55.56%
2580 4824	Recovery ¹	(4,349)	(290,340)	(290,380)	(40)	0.01%
2580 4850	Recognition	3,517	1,000	1,000	-	0.00%
TOTALS		4,080,583	4,092,890	4,187,377	94,487	2.31%

Notes:

1. Based on new deployment, replacing Beat and Bikes with GIS section, including 2 city funded bylaw support officers
2. Increased overtime of new unit as support function to Patrol
3. Travel expenditures represent expansion of unit's duties under re-org
4. Funds required to improve new section's office space.
5. Decrease in uniform costs due to redeployment of Special Municipal Constables to the Community Services Division
6. Specialized investigative equipment required for newly created GIS unit
7. Bike unit has been suspended due to lack of resources, reduced reliance on bicycles

COMMUNITY OUTREACH SECTION - 2581

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2581 4004	Salaries - Police ¹	178,475	547,610	742,555	194,945	35.60%
2581 4072	Overtime - Police ²	5,263	10,000	10,000	-	0.00%
2581 4104	Benefits - Police	53,685	164,300	222,777	58,477	35.59%
2581 4116	Conferences/Travel ³	-	500	10,000	9,500	1900.00%
2581 4114	Clothing and Boot Allowance	-	500	500	-	0.00%
2581 4308	Supplies ⁴	-	-	3,000	3,000	N/A
2581 4418	Equipment ⁴	-	-	3,000	3,000	N/A
2581 4850	Recognition	-	-	500	500	N/A
TOTALS		237,423	722,910	992,332	269,422	37.27%

Notes:

1. Newly constructed Community Outreach team under Re-Org, includes redeployment of Community Resource Officers
2. Based on actual usage and expected expansion of team
3. Travel required to conferences for mental health teams, no local alternatives
4. Increase commensurate with expanded size of unit with the inclusion of the community resource officers

Formerly Community Resource Officers - 2582 (UNDER 2581 COMMUNITY OUTREACH SECTION FOR 2024)

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2582 4004	Salaries - Police ¹	599,184	684,570	-	(684,570)	-100.00%
2582 4072	Overtime - Police ²	21,599	20,000	-	(20,000)	-100.00%
2582 4104	Benefits - Police	176,160	205,320	-	(205,320)	-100.00%
2582 4114	Clothing and Boot Allowance	-	500	-	(500)	-100.00%
2582 4116	Conferences/ Travel	-	500	-	(500)	-100.00%
2582.4230	Professional Services ³	-	2,200	-	(2,200)	-100.00%
TOTALS		796,943	913,090	-	-913,090	-100.00%

Notes:

Community Resource Officers have been moved to newly formed Community Outreach Division, including existing mental health teams

2680 - SPECIAL MUNICIPAL CONSTABLES

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease) \$	%
2680 3334	Immigration	-	(300)	-	300	-100.00%
2680 3340	Province (Sheriffs)	(38,577)	(50,000)	(40,000)	10,000	-20.00%
2680 4004	Salaries - Police ¹	505,819	580,690	1,066,236	485,546	83.62%
2680 4072	Overtime - Police ²	193,108	110,000	120,000	10,000	9.09%
2680 4081	Police Aux Jailors ²	149,634	155,000	268,500	113,500	73.23%
2680 4104	Benefits - Police	210,912	174,210	319,871	145,661	83.61%
2680 4114	Clothing Allowance	39	-	-	-	0.00%
2680 4210	Prisoner Meals	16,194	30,000	25,000	(5,000)	-16.67%
2680 4224	Laundry	17,144	18,000	18,000	-	0.00%
2680 4308	General Supplies (Mattresses, Blankets) ²	2,059	6,000	6,000	-	0.00%
2680 4316	Uniforms ³	2,519	5,000	15,000	10,000	200.00%
TOTALS		1,058,851	1,028,600	1,798,607	770,007	74.86%

Notes:

1. Consists of 8 jailers, 1 jail supervisor and 6 Special Municipal Constables for front desk support
2. Based on current needs for jail backfill, plus additional costs to maintain community safety officers now program has become permanent
3. Based on current deployment and does not include costs for additional resources requested in 2024 budget

TRAFFIC ENFORCEMENT AND CRASH INVESTIGATION - 2610

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2610 4004	Salaries - Police	717,913	731,430	770,502	39,072	5.34%
2610 4016	Salaries - Civilian	60,046	58,680	65,378	6,698	11.41%
2610 4070	Overtime - Civilian	860	-	-	-	0.00%
2610 4072	Overtime - Police	44,296	40,000	40,000	-	0.00%
2610 4102	Benefits - Civilians	29,648	17,600	19,614	2,014	11.44%
2610 4104	Benefits - Police	202,949	219,430	231,151	11,721	5.34%
2610 4114	Clothing & Boot Allowance	29	-	-	-	0.00%
2610 4116	Business Travel	-	2,000	2,000	-	0.00%
2610 4120	Training	800	-	-	-	0.00%
2610 4234	Services Purchased - Towing	11,608	15,000	16,000	1,000	6.67%
2610 4308	Supplies	6,239	12,000	12,000	-	0.00%
2610 4316	Uniforms	12,971	20,000	20,000	-	0.00%
2610 4418	New Equipment ¹	21,059	18,000	26,000	8,000	44.44%
2610 4814.0104	Investigations	9,182	7,500	7,500	-	0.00%
2610 4822	Equipment Repairs & Maintenance ²	5,551	4,000	5,000	1,000	25.00%
TOTALS		1,123,151	1,145,640	1,215,145	69,505	6.07%

Notes:

1. New legislation requiring rapid access to ASDs will increase amount of ASDs in fleet. (To be used in traffic and patrol)
2. Increased number of ASDs will incur more maintenance costs.

Motorcycle Escort Team - 2611

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2611 4120	Training	-	10,590	10,590	-	0.00%
2611 4316	Uniforms	3,430	3,000	3,000	-	0.00%
2611 4418	New Equipment	3,404	4,000	4,000	-	0.00%
TOTALS		6,834	17,590	17,590	-	0.00%

K. Executive Services Division

Consists of:

- Executive Services, Policy and Professional Standards
- Legal Services/Freedom of Information

Executive Services - 2529

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2529 4004	Salaries - Police	873,113	893,410	1,021,815	128,405	14.37%
2529 4016	Salaries - Civilian	10,839	86,970	96,673	9,703	11.16%
2529 4070	Overtime	48	-	-	-	0.00%
2529 4072	Overtime - Police ¹	24,604	15,500	25,000	9,500	61.29%
2529 4102	Benefits - Civilians	5,073	26,090	29,002	2,912	11.16%
2529 4104	Benefits - Police	244,035	268,020	306,545	38,525	14.37%
2529 4116	Business Travel	334	5,000	2,000	(3,000)	-60.00%
2529 4230	Professional Services	32,447	30,000	35,000	5,000	16.67%
2529 4238	Arbitration & Litigation Expense	14,218	300,000	300,000	-	0.00%
2529 4304	Food and beverage	223	-	-	-	0.00%
2529 4806	Claims	(26,198)	125,000	125,000	-	0.00%
2529 4814	Miscellaneous	580	500	500	-	0.00%
2529 4850	Recognition	542	1,000	1,000	-	0.00%
TOTALS		1,179,858	1,751,490	1,942,535	191,045	10.91%

Notes

1. Based on actual usage in 2022 and 2023 to maintain current workloads and deadlines

LEGAL SERVICES/FOI - 2530

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2530 4010	Salaries - Exempt ¹	115,179	113,190	118,991	5,801	5.13%
2530 4016	Salaries - Civilian ³	179,279	195,470	221,827	26,357	13.48%
2530 4070	Overtime - Civilian ³	1,335	1,000	3,000	2,000	200.00%
2530 4102	Benefits - Civilians	91,403	92,600	102,245	9,645	10.42%
2530 4112	Mileage/Parking ⁴	958	1,000	1,000	-	0.00%
2530 4824	Recovery	(10,881)	-	-	-	0.00%
2530 4308	Supplies (Publications) ³	98	1,000	1,000	-	0.00%
TOTALS		377,371	404,260	448,063	43,803	10.84%

L. Investigative Services Division

Consists of:

- Analysis & Intel
- Strike Force
- Special Operations
- Detectives
- Financial Crimes
- Computer Analysis
- Special Victims
- Major Crimes
- Historical Case Review
- Behavioural Assessment & Management (formerly)
- Forensic Identification

Analysis and Intel - 2549

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2549 4004	Salaries - Police	254,162	251,270	379,677	128,407	51.10%
2549 4016	Salaries - Civilian	260,592	261,680	290,871	29,191	11.16%
2549 4070	Overtime - Civilian	2,408	3,000	3,000	-	0.00%
2549 4072	Overtime - Police ¹	17,268	9,000	15,000	6,000	66.67%
2549 4102	Benefits - Civilians	76,773	78,500	87,291	8,791	11.20%
2549 4104	Benefits - Police	77,531	75,380	113,903	38,523	51.11%
2549 4116	Travel	2,877	5,000	-	(5,000)	-100.00%
2549 4125	Training - Non Sworn	5,129	-	-	-	0.00%
2549 4308	General Supplies	108	-	-	-	0.00%
2541 4364	Telecommunications ²	-	-	10,000	10,000	N/A
2549 4418	New Equipment ³	9,647	10,000	20,000	10,000	100.00%
2549 4814.0104	Investigations ²	28,267	60,000	50,000	(10,000)	-16.67%
TOTALS		734,762	753,830	969,742	215,912	28.64%

Notes:

1. Based on current overtime usage
2. Telecom budget portioned out of miscellaneous. No net change
3. Increase to account for more laptops, section equipment and covert vehicle expenses (dependant on CF vehicle availability).

Strike Force - 2590

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2590 4004	Salaries - Police ¹	901,355	1,072,010	848,674	(223,336)	-20.83%
2590 4072	Overtime - Police ²	101,581	122,500	125,000	2,500	2.04%
2590 4102	Benefits	9,459	-	-	-	0.00%
2590 4104	Benefits - Police	280,099	321,600	254,602	(66,998)	-20.83%
2590 4114	Clothing and Boot Allowance	194	-	-	-	0.00%
2590 4116	Travel	29,596	5,000	5,000	-	0.00%
2590 4120	Training & Development	1,570	-	-	-	0.00%
2590 4850	Employee Recognition Program	2,639	3,000	3,000	-	0.00%
2590 4308	General Supplies	2,108	8,000	8,000	-	0.00%
2590 4364	Telecommunications (iPad wireless)	14,121	20,000	20,000	-	0.00%
2590 4418	Equipment	9,630	10,000	12,000	2,000	20.00%
2590 4824	Recovery ³	(10,000)	(75,000)	-	75,000	-100.00%
2590 4814.0104	Investigations	18,042	75,000	75,000	-	0.00%
TOTALS		1,360,394	1,562,110	1,351,276	-210,834	-13.50%

Notes:

1. Based on number of members currently deployed
2. Consistent with previous years
3. We have historically received funding for specific projects from the Province. None budgeted as the future of such funding is unknown

Special Operations - 2599

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2599 4814.0104	Investigations ¹	-	500,000	500,000	-	0.00%
2500 5075	Transfer From Reserves	-	(500,000)	(500,000)	-	0.00%
TOTALS		-	-	-	-	0.00%

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	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2600 3760	Grants ¹	(112,307)	(99,500)		99,500	-100.00%
2600 4004	Salaries - Police	505,636	502,520	679,775	177,255	35.27%
2600 4016	Salaries - Civilian	518,173	517,920	497,847	(20,073)	-3.88%
2600 4070	Overtime - Civilian	13,175	10,000	10,000	-	0.00%
2600 4072	Overtime - Police	42,521	30,000	30,000	-	0.00%
2600 4102	Benefits - Civilians	155,536	155,380	149,354	(6,026)	-3.88%
2600 4104	Benefits - Police	137,628	150,760	203,933	53,173	35.27%
2600 4112	Mileage/Parking	624	-	-	-	0.00%
2600 4116	Business Travel ²	6,012	15,000	23,000	8,000	53.33%
2600 4120	Training - Sworn	10,053	-	-	-	0.00%
2600 4230	Professional Services	16,746	25,000	25,000	-	0.00%
2600 4308	General Supplies	3,009	2,500	2,500	-	0.00%
2600 4364	Communications	1,193	-	-	-	0.00%
2600 4418	New Equipment	1,559	1,000	1,000	-	0.00%
2600 4814.0104	Crime Investigation ³	21,256	45,000	40,000	(5,000)	-11.11%
TOTALS		1,320,814	1,355,580	1,662,409	306,829	22.63%

Notes:**Notes:**

1. Grant funding for civilian position and overtime has been discontinued by the Province. However the workload requirements remain
2. Increase to account for more travel in the Historical Case Review section.
3. Decrease due to trend downwards. Forensic exams cut in half as not being used as much as past years.

Crime Investigation

Forensic Exams	5,000
Travel Related to Investigation	10,000
DNA Samples	3,000
Undercover Operations	10,000
Witness Management	2,000
Source funds	10,000
	40,000

Financial Crimes - 2604

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2604 4004	Salaries - Police ¹	255,842	374,100	-	(374,100)	-100.00%
2604 4072	Overtime - Police	38,450	20,000	-	(20,000)	-100.00%
2604 4102	Benefits	2,698	-	-	-	0.00%
2604 4104	Benefits - Police	73,063	112,230	-	(112,230)	-100.00%
2604 4114	Clothing & Boot	10	-	-	-	0.00%
2604 4116	Business Travel ²	187	-	-	-	0.00%
TOTALS		370,250	506,330	-	(506,330)	-100.00%

Computer Analysis Section - 2605

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2605 4004	Salaries - Police	129,239	209,870	251,242	41,372	19.71%
2605 4072	Overtime - Police	5,913	4,000	6,000	2,000	50.00%
2605 4102	Benefits	119	-	-	-	0.00%
2605 4104	Benefits - Police	37,443	62,860	75,373	12,513	19.91%
2605 4116	Travel	-	10,000	10,000	-	0.00%
2605 4120	Computer Analysis Training	3,897	30,000	25,000	(5,000)	-16.67%
2605 4230	Professional Services ¹	8,667	150,000	150,000	-	0.00%
2605 4308	Supplies	10,975	1,000	1,000	-	0.00%
2605 4418	New Equipment ²	119,986	120,000	70,000	(50,000)	-41.67%
2605 4824	Recoveries	(69,144)	(40,000)	-	40,000	-100.00%
TOTALS		247,095	547,730	588,615	40,885	7.46%

Notes:

1. Required to employ contractors in lieu of full time body
2. Equipment costs reduced due shift of responsibilities from staff to contractor

Special Victims Unit - 2606

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2606 4004	Salaries - Police	853,841	737,010	725,844	(11,166)	-1.52%
2606 4072	Overtime - Police	40,355	35,000	35,000	-	0.00%
2606 4102	Benefits	5,067	-	-	-	0.00%
2606 4104	Benefits - Police	273,682	221,100	217,753	(3,347)	-1.51%
2606 4114	Clothing & Boot Allowance	113	-	-	-	0.00%
2606 4230	Professional Services	10,792	-	-	-	0.00%
2606 4418	New Equipment	-	5,000	5,000	-	0.00%
2606 4814	Miscellaneous	1,490	-	-	-	0.00%
2606 3760	Grants ⁵	(6,406)	-	-	-	0.00%
TOTALS		1,178,934	998,110	983,597	-14,513	-1.45%

Major Crimes - 2608

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2608 4004	Salaries - Police	1,205,621	1,105,520	971,505	(134,015)	-12.12%
2608 4072	Overtime - Police	147,314	120,000	120,000	-	0.00%
2608 4102	Benefits	12,789	-	-	-	0.00%
2608 4104	Benefits - Police	359,650	331,660	291,452	(40,208)	-12.12%
2608 4114	Clothing & Boot	260	-	-	-	0.00%
2608 4116	Business Travel	754	-	1,000	1,000	N/A
2608 4308	General Supplies	33	-	-	-	0.00%
2608 4418	New Equipment	1,095	-	1,000	1,000	N/A
2608 4814	Investigations	1,801	-	-	-	0.00%
TOTALS		1,729,317	1,557,180	1,384,957	(172,223)	-11.06%

Historical Case - 2609

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2609 4004	Salaries - Police ¹	146,618	145,180	256,846	111,666	76.92%
2609 4072	Overtime - Police	(15)	-	-	-	0.00%
2609 4016	Salaries - Civilian	828	-	-	-	0.00%
2609 4104	Benefits - Police	1,048	43,550	77,054	33,504	76.93%
2609 4102	Benefits - Civilians	43,138	-	-	-	0.00%
					-	0
TOTALS		191,617	188,730	333,900	145,170	76.92%

Notes:

1. Based on current deployment of 2 officers

Formerly Behavioural Assessment and Management Unit - 2613 (NOW PART OF 2580 GIS)

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2613 4004	Salaries - Police ¹	486,091	502,510		(502,510)	-100.00%
2613 4072	Overtime - Police	19,215	5,000		(5,000)	-100.00%
2613 4104	Benefits - Police ¹	150,037	150,750		(150,750)	-100.00%
2613 4114	Clothing/Boot Allowance	89	-		-	0.00%
TOTALS		655,432	658,260	-	(658,260)	-100.00%

Notes:

1. Offices redeployed to new structure, expenditures moved to BU 2580

FORENSIC IDENTIFICATION - 2650

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2650 4004	Salaries - Police	778,728	770,520	829,906	59,386	7.71%
2650 4072	Overtime - Police	106,850	62,000	65,000	3,000	4.84%
2650 4102	Benefits	16,953	-	-	-	0.00%
2650 4104	Benefits - Police	218,334	215,360	248,972	33,612	15.61%
2650 4114	Clothing & Boot	53	-	-	-	0.00%
2650 4116	Travel	146	1,000	1,000	-	0.00%
2650 4308	Supplies ¹	10,242	17,000	18,000	1,000	5.88%
2650 4418	New Equipment	23,354	20,000	20,000	-	0.00%
2650 4824	Recovery	(5,262)	-	-	-	0.00%
2650 4834	System Access Costs (BCAFIS)	35,949	36,000	36,000	-	0.00%
TOTALS		1,185,347	1,121,880	1,218,878	96,998	8.65%

Notes:

1. Small increase due to rising cost of consumables such as nitrile gloves.

M. Capital

Capital Expenditures

Object Code	Description	2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
50182	Vehicles	411,817	600,000	600,000	-	0.00%
50070	Computer Equipment	800,615	500,000	500,000	-	0.00%
50084	Furniture & Equipment	39,268	130,000	400,000	270,000	207.69%
50183	Integrated Unit Equipment				-	0.00%
50459	Police Building Upgrade ³	157,900	250,000		(250,000)	-100.00%
TOTALS		1,409,600	1,480,000	1,500,000	20,000	1.35%

Capital Fund Contributions

2520 6062	Vehicle & Heavy Equipment	1,340,000	1,200,000	1,200,000	-	0.00%
------------------	--------------------------------------	------------------	------------------	------------------	----------	--------------

VII. **Business Case – Reintegration Sergeant**

OFFICE OF THE CHIEF CONSTABLE

BUSINESS CASE

Reintegration Sergeant

6/20/2023

Prepared by Staff Sergeant William Gubbins

Approved by DCC Laidman

The Strategic Context

Problem Statement

All VicPD employees work within a trauma exposed environment. First Responders and policing professionals are disproportionately affected by occupational stress injuries (OSI's) due to direct and indirect exposure to trauma. VicPD is expanding services and programs in order to build resiliency, conduct early intervention and connect those impacted by trauma to internal and external supports. Where injuries and OSI's do occur, Reintegration Programs assist employees to return to work in their pre-injury position, or to an accommodated role. VicPD's Reintegration Program (launched in 2022) builds on the department's goal of creating a culture of wellness and resiliency and has shown tremendous early successes.

VicPD's Reintegration Program has been coordinated by current Human Resources leaders (Career Path Staff Sergeant, Training Sergeant, and Recruiting Sergeant) and facilitated by trained officers across other sections. All current Reintegration work is performed as an ancillary duty. Increased capacity, administrative efficiency, and early intervention work will further bolster the effectiveness of the Reintegration Program as VicPD aims to reduce its number of non-deployable officers and decrease its employee vacancy rate.

Business Need Summary

A dedicated position is needed to focus the development and delivery of the Reintegration Program. The current Human Resources Career Path Manager fulfills the administrative role for the Reintegration Program while reintegration work is conducted by police officers cross trained in Reintegration, Peer Support and/or Critical Incident Stress Management. The Human Resources Recruiting Sergeant and Training Sergeant assist the Career Path Staff Sergeant in running and coordinating the program. VicPD does not currently have early intervention capacity nor does it include proactive assessment of identifiable and predictable stressors for employees. Given our understanding of the challenges of working within a trauma exposed environment and the need to support workers to limit the impacts of trauma exposure and prevent injury, this capacity is overdue.

The Reintegration Sergeant will centralize the management and coordination of the Reintegration Program. The Reintegration Sergeant will also lead early intervention and proactive outreach. Using digital intelligence tools, proactive wellness check-ins would be identified and facilitated by the Reintegration Sergeant and work assigned to members of the Peer Support Team.

The Reintegration Sergeant would also work closely with the Department Psychologist.

The Reintegration Sergeant will co-lead the Peer Support Team and Critical Incident Stress Management Teams, of which both teams do not have dedicated supervision.

Background

VicPD's Reintegration Program was introduced in 2022 and is based on the Edmonton Police Service's Reintegration Program developed in 2009 and refined over the past 14 years. VicPD's Reintegration Program includes short-term and long-term streams like the Edmonton program.

Short term reintegration services are delivered after critical events such as an officer involved shooting, significant traumatic events, serious crimes and fatalities. The short-term program includes mandatory

psychological screening and intensive support. The short-term program is delivered prior to the onset of a psychological injury.

The long-term program is focused on returning members to work following a physical or psychological injury, or a period of extended absence. The long-term program is customized to the specific needs of each employee. Exercises and controlled exposure within the work environment have shown great success in decreasing anxiety, stress and significantly improves the likelihood of an employee realizing a durable return to work. Long-term reintegration supports controlled exposure to potential triggers which can then be supported by peer supporters and health professionals.

VicPD's Reintegration Program was launched in June 2022 and immediately put into full service following the BMO critical incident in the jurisdiction of Saanich. Many VicPD officers were impacted physically and psychologically by that incident. Within one year, all employees who reported psychological injuries related to that event have returned to work and are contributing to VicPD's service delivery. The Reintegration Program is credited with assisting all officers impacted by the that grievous incident.

Long-term reintegration work is realizing successes with officers returning to work following extended absences (Physical and Occupation Stress WorkSafe BC injuries), as well as assisting officers returning from extended absences including periods of parental leave, and non-WorkSafe related injuries.

Current State

The Reintegration Program is currently managed by the Human Resources Career Pathing Staff Sergeant. This position oversees all department training, recruiting, WorkSafe BC related matters and injuries, internal promotional processes and officer staff movements for approximately 250-260 officers. Additional projects, reporting and department initiatives are other sources of work. The needs of the Reintegration Program have outgrown the ability for the Career Path Staff Sergeant to manage this portfolio. While there remains value in partnership between the Career Path Staff Sergeant and Reintegration Sergeant, these two roles should be divided.

The Peer Support and Critical Incident Stress Management Teams are currently led by a group of three dedicated police officers who operate as Co-Leaders. Those Co-Leaders have existing high demand positions. They use peer support programs and show approximately 20 specially trained police officers. The Reintegration Team was selected from current Peer Support team members. Intersectionality across these roles makes this work a natural fit under the leadership of the Reintegration Sergeant.

Drivers for Business Need

VicPD's time loss injuries and non-deployable officer numbers have increased over the past 4 years. Following the implementation of presumptive injury legislation, WorkSafe BC claims for Occupational Stress Injuries at VicPD have increased yearly. VicPD must effectively support its officers from occupational stress injuries and do everything possible to mitigate the effects when injuries occur. With current staffing pressures and a 10.7% officer vacancy rate (July 1, 2023), every officer has significant value to the organization and represents an investment of training dollars and time. VicPD's Reintegration Program has shown early signs of success. For consideration, the Edmonton Reintegration program has realized significant reductions in officer time-loss, decreased injury claim costs/days and increased mental health literacy including a reduction of stigma following the implementation of their Reintegration Program.

VicPD's Reintegration program requires consistent staffing and resources to realize its full potential as VicPD strives to minimize injuries, support officers who struggling to remain at work and to assist officers to return to work when following injury or extended absence.

Risk Assessment

Benefits to the Organization:

- Increased capacity to manage and lead Reintegration Program work
- Development of early intervention program and response processes
- Reduced risk of occupation stress injury for employees
- Expansion of wellness offerings through collaboration with Department Psychologist
- Consistent management of Peer Support and Critical Incident Stress Management Teams
- Improved mental health awareness and reduced stigma in the workplace
- Cost savings realized through reduction of officer time-loss shifts
- Reduction in WSBC premiums
- Reduced officer vacancy rate, leading to more effective public service and increased capacity
- Dedicated and specialized Reintegration Sergeant able to lead initiatives, training, manage Peer Support and CISM Teams and coordinate Reintegration Services

Consequences of not adding the position:

- Inconsistent Reintegration Program subject to delays due to work load and competing priorities
- Decreased capacity for Career Path Staff Sergeant and other Human Resources staff who are currently assisting to manage, coordinate and conduct facets of Reintegration work.
- Risk associated to the absence of an effective early intervention and monitoring program
- Continued inefficient use of resources at the expense of important operational and administrative work

Recommendation and Resource Requirements

Resource Request

It is recommended that VicPD create a position for a full time Reintegration Sergeant. The role requires superior communication skills, advanced knowledge of physical, psychological and occupational stress injuries. The Reintegration Sergeant will lead teams, prioritize and delegate work, manage budgets and coordinate training. The Reintegration Sergeant will liaise with the Department Psychologist and WorkSafe BC Case Managers and Occupational Therapists to implement practical and durable return to work plans structured around Reintegration principles. The role requires strong skills in process, instruction, as well as the ability to positively influence others, coach, mentor, and support.

Resource Requirements

Annual salary cost: 2024 est. \$188,250

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

	2024 Impact	Full Year Impact (2025 On)
--	-------------	-------------------------------

Estimated Date	One-Time ¹	Ongoing (prorated)	Total	% Impact on Budget	Ongoing	% Impact on Budget
2024	10,000	188,250	198,250	.27%	195,000	.27%

Role Summary

The Reintegration Sergeant will guide and lead all Reintegration initiatives including short-term and long-term programs.

In consultation with IT, the Department Psychologist and Human Resources, the Reintegration Sergeant will identify digital or other tools to effectively conduct early intervention assessments and wellness check-ins with employees who have attended a traumatic incident or a series of incidents which collectively may adversely impact an employee.

The Reintegration Sergeant will manage, coordinate and facilitate Peer Support Team services with the assistance of a Co-Lead. They will facilitate deployments of the Critical Incident Stress Management (CISM) Team following traumatic events, circumstances or investigations.

The Reintegration Sergeant will serve as a valuable resource to the Human Resources Career Path Staff Sergeant in their work with WorkSafe BC, employee accommodation and return to work planning / supports.

They will work closely with the Human Resources team and Department Psychologist to develop future wellness services and programs.

The Reintegration Sergeant will partner with VicPD's training section to lead return to work or return to duty supports for those members transitioning from non-uniform to uniform positions. The challenges of moving between First Responder (primarily uniform work) and primarily investigative roles can create stress, anxiety and decreased confidence for officers. The work in this realm will include orientation to duty, use of force requalification and training or scenarios, policy and legal updates, and critical incident management and strategies.

Key Responsibilities

Manage VicPD's Reintegration Program—Lead Reintegration initiatives including case assignment and case management.

Conduct Reintegration work, training and mentor Reintegration Team members

Co-Manage the Peer Support Team, and CISM Team

Coordinate Training for members of the Reintegration, Peer Support and CISM Teams.

Manage budgets for Reintegration, Peer Support and CISM

Partnering with IT and SME's, lead and develop VicPD's early intervention and cumulative stress management programs and systems.

Deliver training to VicPD employees as required

Collaborate with the Career Path Manager on complex return to work cases

Collaborate with the VicPD Psychologist and Medical Director as required

Communicate with WSBC Clinicians and Case Workers related to RTW planning, supports and Reintegration Strategies

Partner with VicPD's Training Section as required to facilitate return to work and return to duty cases
 Maintain relationships and collaborate with provincial and national Police Reintegration program leaders

Knowledge, Skills, Education, and Experience

The ideal candidate for this position will have post-secondary education in psychology or a discipline related to human sciences or health. Alternatively, post-secondary education combined with experience in counselling, trauma management, or health & wellness may satisfy position needs. The Reintegration Sergeant requires a thorough understanding of the impacts of trauma, the role of Peer Support and Critical Stress Management in mitigating the potential impacts of trauma and stress. They require a solid understanding of return to work process, the role of Occupational Therapists, and the ability to discuss challenging cases with Psychologists or Clinical Counsellors.

The Reintegration Sergeant is an excellent communicator who is empathetic, resourceful, creative and possesses a strong understanding of police investigations, police culture, Post Traumatic Stress Disorder and the principles of Post Traumatic Growth. They are a leader and a team builder who excels in creating and maintaining relationships within VicPD and with external professionals.

The desired knowledge, education, skills and experience include:

Peer Support, Critical Incident Stress Management and Reintegration education and experience
 Advanced communication skills, both written and verbal, with experience coaching, mentoring and teaching
 Demonstrated presentation skills, comfortable speaking to groups and teams
 Advanced understanding of Reintegration Program processes and principles
 Demonstrated history of mentoring, assisting and supporting others
 Post-secondary education in psychology, physiology, kinesiology or similar discipline combined with experience relevant to counselling, coaching, mentoring, health and wellness
 2-5 years police leadership experience
 Advanced knowledge of the PRIME record system
 Knowledge of WorkSafe BC processes, accommodation and return to work processes
 Excellent analytic skills and the ability to organize and express ideas clearly
 Excellent organizational skills and ability to manage multiple projects within established deadlines in a fast-paced environment.

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

Undergraduate degree in Psychology or Human Sciences / Health related discipline
 Program design and development experience

VIII. **Business Case – Training Constable**

OFFICE OF THE CHIEF CONSTABLE

BUSINESS CASE

Training Constable – Human Resources Division

6/29/2023

Prepared by Inspector Kerrilee Jones

Approved by DCC Laidman

The Strategic Context

Problem Statement

The VicPD training section has not had an increase in staffing since 2005. Since that time, the demands on the section have increased significantly supporting public safety, officer safety, and staff wellness making the section no longer able to provide the required services. These demands are exacerbated by the growth in both numbers and types of members who have specific training needs. There are significant implications surrounding police accountability, associated liability, and technological advances observed and expected within the context of Canadian Policing.

Business Need Summary

Over the past 18 years, there has been an increased demand on VicPD Training Staff needing more resources to support the demand. The number of provincially mandated courses, lack of and cost of outside police training, JIBC capabilities, and the addition of training Community Safety Officers, pose significant downward pressure on VicPD Trainers. In addition, the Human Resources Division (HR) recognizes the need for more organizational courses, and the ever-increasing area of graduated return to work continue to stretch current staffing. Productive new programs such as Reintegration and proactive measures of supporting performance on an individualized basis can only be successful if resource capacity is built in the section. Fair & Impartial Policing, Patrol Rifle, Less Lethal platforms (multiple), Police Officer Down training (TEMS) are good examples of widespread training initiatives that have become industry standard in BC in recent years, despite no staffing increases to deliver training in these areas. The HR request is for one additional Training Constable.

Background

As previously noted, the last increase in capacity for the Training Section occurred in 2005, when the Control Tactics Coordinator moved from a half-time to a full-time position. Since then, the Training Section has been staffed with two full-time trainers (one assigned primarily to control tactics, the other primarily to firearms). In 2005, the authorized strength of the Victoria Police Department was 211. The department now has an authorized strength of 255, plus (approximately) 60 reserve constables, and an additional 25 combined Jailers and Community Safety Officers (CSO). While the Jail staff, Reserves and CSO's do not require firearms training, these groups are noteworthy in terms of the training demands they represent: The CSO's are a new addition to the department's deployment strategy, and the jailers joined the ranks of sworn membership (as Special Constables) in 2009. Previously, the Jailers were provided by a contracted security firm and required little in-house training, particularly in UOF and other provincially-mandated subjects. The Reserves, Jail and CSO staff represent a disproportionate demand on the Training Section as these programs experience significant annual turnover. This is because their ranks are generally sought after by VicPD and other agencies as preferred recruit candidates. As a result, the Training Section generally trains and certifies a new contingent each

of Jailers, Reserves and CSO's and conducts separate recertifications for each group, annually. The CSO's will also take on the Bail Hearings or Virtual Bail Hearings that are likely to come. The combined growth in demands for mandated training have outstripped the Training Section's capacity.

Current State

The Victoria Police Department Training Section is currently staffed by a Sergeant who oversees all training for the organization, a training constable primarily responsible for developing and delivering firearms training and member development, and a training constable who is primarily responsible for all other (non-firearms) control-tactics training and member development. There is a significant amount of shared responsibilities between the two training constables, who are jointly responsible for curriculum development and delivery commensurate with British Columbia Provincial Policing Standards (BCPPS), responding to emerging industry trends or Commission recommendations (such as Turning the Tide Together – Final Report of the Mass Casualty Commission Recommendations), scanning and auditing evolving technologies and tactics which may serve to enhance public safety. The increased and forecasted additional demands for these respective functions are outlined in the Drivers for Business Need section, below.

Drivers for Business Need

Police Services has 16 mandatory courses that all members of VicPD are required to take with recertifications occurring in the range of 1-3 years. The number continues to increase with no corresponding provincial funding. There are also recommendations stemming from Coroners Inquests and the Human Rights Commissioner that HR, through the Chief Constables Office, are expected to turn their mind to and address with training primarily as the focus.

As previously stated, police related training is becoming increasingly difficult to locate, obtain seats on, and is cost prohibitive to meet the demand. This is an area of growing liability, specifically in the area of investigations as disclosure and the complexity of these investigations continues to increase. Deploying inadequately trained members to any police investigation is a liability and also has significant Office of the Police Complaints Commissioner (OPCC) / Independent Investigations Office (IIO) implications.

VicPD HR has identified a number of gaps in organizational training we currently need to have the capability to build and execute despite these courses being an organizational priority. These courses include the development of various levels of supervisor training to address tactical, investigative, and administrative support for all levels of supervisors. A number of initiatives currently underway or identified in the short term such as a mentorship program, performance reviews, and EDI recommendations will require training that currently there is no capacity to deliver.

The formalization of the former Special Municipal Constable Program with the amalgamation of the Jailers and Video Bail Officers into the Community Safety Officer Program is a positive step providing more flexibility and portability for staffing. This also creates additional and frequent training demands on the training section as this all must be done in-house. Even once the program gets going, annual recruitment and training will have to be done as this is a recruiting ground for regular police constables and turnover is high.

While the resource and funding challenges of the JIBC should not be the responsibility of police agencies given the cost of the training, the reality is that training sections must fill the gaps to ensure recruits are ready to be operational. Recruits need additional support in patrol tactics, less lethal and carbine options, as well as numerous other areas of investigations that still need to be fulfilled at the JIBC.

VicPD exempt members have onboarding training at only 8 hours when the Surrey Police Service provides 6 weeks. Exempts are hired from a multitude of different styles of police services and provinces with different policing standards that may require urban patrol tactics, additional investigative training, or any number of different gaps in knowledge to transfer to VicPD successfully. Feedback sessions from Exempt members identify this as a priority and perceive VicPD could improve when it came to getting them operationally ready.

Since 2018, when the presumptive legislation was enacted at Worksafe BC, the number of members injured has increased significantly. As Human Resources Professionals, Mental Health Professionals, and Police agencies learn more about getting members returning to work meeting their limits and restrictions, the demands on training staff go up. Programs provided by Worksafe, Reintegration, or other sources are only successful if training staff are able to execute the plan.

Technological advances intended to assist police in safely resolving dangerous situations are ever evolving. For instance, two new Conducted Energy Weapons (CEW's), the Taser 7 and Taser 10, claim to offer advanced capabilities and safety margins. However, Provincial Standards in British Columbia require the new weapons undergo a rigorous evaluation which necessitates the participation of Use of Force experts. Similarly, the Victoria Police Department (like most policing agencies in BC) is examining newer "less lethal" platforms to replace the Bean Bag Shot Gun. All of these programs require detailed analysis and if adopted, new initial training programs and subsequent, annual (or triennial, depending on the weapon categorization) certifications, and business cases of their own, each supported by research and analysis.

IIO, OPCC, and the results of various Commissions or Inquiries are increasing the demands of Human Resources and their associated Training Sections. A good example of this is "Turning the Tide Together – Final Report of the Mass Casualty Commission" that studied the events of the most lethal mass shooting in Canadian civilian history in Nova Scotia. There were a number of recommendations specifically relevant to this business case but for the sake of brevity, they refer

to intensive training pre and post critical incidents and implementing five principles of critical incident response by preparing for critical incidents before they happen. This is the impact of only one report and does not address the impacts of other reports that include those from the Human Rights Commissioner, Coroners Inquests, and identified themes from the IIO and OPCC.

The success of the Reintegration Program has exceeded expectations and has proven very effective in returning members to work. This success is only possible with the dedication and collaboration of the Training Section that are heavily involved in this work. Collaborating with Worksafe BC, Psychologists, Occupational Therapists, and other agencies is what makes this program effective, but is incredibly labour intensive.

In comparison to other agencies, VicPD's training section has fallen behind our comparators of similar size agencies as noted below.

Department	Sworn members	Trainers	Ratio Trainer to Staff
VicPD	255	2	1 trainer to 127.5 members
Abbotsford	213	4	1 trainer to 53 members
Saanich	185	Different model	They use a number of ancillary instructors but ratio remains lower than ours.
Delta	194	4	1 trainer per 48.5 members

While the HR OIC continues to find alternate solutions that include contract work from retired or other suitable members, this has yet to come to fruition due to suitability, expertise, or post-retirement job opportunities in the competitive labour market.

Risk Assessment

The risks associated to not staffing an adequate number of Training Constables to meet provincial, community and officer safety standards include:

The operational impact of our current training model could be more sustainable. To deliver training with only 2 full time training constables requires significant support from other divisions whose staff support training in an ancillary capacity. Due to ongoing resourcing challenges, this is not feasible given that VicPD is currently experiencing staffing shortages in almost every division leading to burnout and operational ineffectiveness and many overtime shifts go unfilled. By way of example, last Fall's increment cycle incurred approximately 20 overtime shifts, and a further 42 shifts where members were redeployed from front-line service positions (over the course of 15 training days).

Recruiting and retention are top priorities for all Police agencies in this competitive labour market. While good wages remain a constant, this generation of employees are life-long learners

and training is a top priority for them. If VicPD wants to be a top employer and continue to be competitive both in recruiting and retention, we need to increase our capacity to not only meet the demands, but exceed them and continue to innovate.

Statistics on Assaults against Police Officers and Weapons offences are the highest in they’ve ever been. The FBI has documented a 50% increase in police officers killed in ambush-style and unprovoked attacks between 2021 and 2022. While similar data are not always readily available via Statistics Canada, it is well-established that 2022-2023 has been the deadliest period on record for police officers in Canada. Anecdotaly, these statistics support what officers at VicPD are experiencing with BMO being the incident of note, but certainly not isolated. There are two members still recovering from separate spontaneous attacks in 2021, which left both of them with life-altering injuries. Training, particularly Reality Based Training, imparts confidence, decision-making skills and resiliency.

The current resourcing in training exposes VicPD to Liability by way of failure to train lawsuits, as well as public and professional scrutiny.

Recommendation and Resource Requirements

Resource Request

This request is for one additional Training Officer (constable) for VicPD.

Resource Requirements

Cost of one training officer (constable):

Estimated Date	2024 Impact				Full Year Impact (2025 On)
	One-Time ¹	Ongoing (prorated)	Total	% Impact on Budget	Ongoing
May-22	0	98,745	98,745	0.17%	148,117

IX. **Business Case – ICE Investigator**

OFFICE OF THE CHIEF CONSTABLE

BUSINESS CASE

Internet Child Exploitation
Second investigator

7/1/2023

Prepared by Inspector Conor King

Approved by DCC Laidman

The Strategic Context

The Internet Child Exploitation (ICE) Investigator is housed under the Investigative Services Division (ISD) within the Special Victims Unit (SVU) and is responsible for the following;

Investigations into internet-based exploitation of children. This includes but is not limited to: internet luring, distribution, production and possession of child pornography, and online covert investigations.

Categorization of child sexual abuse material.

Providing expert testimony, advice and support relating to these investigations.

Assisting SVU with other investigations.

Fostering and maintaining relationships with other ICE units on international, national, provincial, and local levels.

The ICE investigator has a direct impact on the lives of children and can be responsible for the protection and sometimes rescue of vulnerable victims. This position requires specialized training in social media, computer software programs and online undercover techniques.

Due to the level of expertise required, this position has a tenure of five years with an option to extend for two additional years.

Problem Statement

Currently the ICE investigator is unable to effectively manage all responsibilities required of the position due to increased workload and limited resources, resulting in the following:

The necessity of triaging investigations and closing investigations that, under more favorable conditions would be investigated further.

Zero proactive work targeting online predatory activity such as chat room child luring.

Delays in file disclosure and failures in Crown/Police MOU compliance.

Occupational stress for the sole investigator due to lack of team support.

Ongoing public safety risk.

Liability and reputational risk to the Victoria Police Department.

Business Need Summary

In order to ensure all responsibilities of the ICE position are met, it is proposed that a second ICE investigator be added to the Special Victims Unit to assist with file workload and proactive

investigations. This will mitigate some of the problems noted above, though one investigator will not be enough to eliminate them entirely.

This action aligns directly with the vision of the Victoria Police Department, creating a safer community by protecting vulnerable children, holding offenders accountable and supporting our people.

Background

Technology is always evolving and has made the world accessible in unprecedented ways. Unfortunately, these advances have allowed offenders to network, learn from one another, share child sexual abuse material and normalize behaviour.

In 2011, Bill C-22 was passed by Parliament. This Act mandated that all companies in Canada who provide a service on the Internet, report to police all incidents of uploads and downloads of child sexual abuse material. The United States has a similar law. Since 2011, police agencies have seen a substantial increase in reports. To assist with these reports, multiple organizations have been created, internationally, nationally, and provincially.

At the international to national level, the National Child Exploitation Coordination Centre (NCECC) is a clearing house and coordination centre for international requests to conduct investigations in Canada related to child sexual exploitation on the Internet.

Provincially, the BC ICE Unit, operated by the Royal Canadian Mounted Police is responsible for coordinating and investigating internet-based exploitation of children. Because of a higher than expected workload, their mandate has shifted from investigative to operational support, for law enforcement agencies within BC. They also provide subject matter expertise regarding the crimes and the offenders who perpetrate those crimes.

Cybertips.ca is Canada's national tip-line for reporting the online sexual exploitation of children. The tip-line accepts and addresses online and telephone reports from the public regarding child abuse images and material; online luring; child exploitation through prostitution, travelling to exploit children and child trafficking sexually. On average Cybertip.ca receives over 700 reports per month and all reports that are in contravention of the Criminal Code are sent to police for possible investigation.

NCECC, BC ICE and Cybertips.ca refer child exploitation files to police departments and detachments throughout the Capital Regional District for investigation.

In 2010 a proposal was submitted from the Investigative Services Division to create a VicPD ICE position as part of an integrated Capital Regional District ICE unit. The proposal was not approved, however in 2013 VicPD created its first ICE investigator position, which would stand alone within the Special Victims Unit.

Current State

The sole ICE investigator continues to work within the Special Victims Unit. They are the only person dedicated to ICE investigations; the SVU sergeant assists with file triage, however outside of that, the ICE investigator works independently. When required other SVU members will assist with the execution of

search warrants in support of ICE investigations, but do not carry ICE files as part of their workload, ICE investigations are specialized, require unique training and the appropriate mindset.

Drivers for Business Need

Increased Workload & Complexity:

The number of ICE files is growing at a steady pace. Province wide, 2008 saw 156 files. In 2022 that number rose to 8000.

In 2021 VicPD received 37 files from BC ICE.

In 2022 that number reached 95.

From January to May 30, 2023, VicPD opened 97 ICE files.

BC ICE reports that on average an investigation will take 400 hours from inception to conclusion. Thus, the need for file triaging and the selection of only the most viable files for further investigation.

Technology Advancements:

Modern technology has revolutionized our world and our daily lives. Devices are increasingly faster, more portable, and higher-powered than ever before. The average Canadian household has a least seven active devices in use every day. These advancements add to the complexity and volume when investigating child exploitations. Investigators spend a tremendous amount of time retrieving, categorizing, and organizing evidence to present to the courts.

Disclosure Requirements:

R v Stinchcome [1991] 3 S.C.R 326, is the landmark Supreme Court of Canada decision on the disclosure of evidence during a trial. The decision states that it is the legal duty of the Crown to disclose all relevant information to the defence.

R v Jordan [2016] S.C.C 27, changed the framework that determines whether an accused has been tried within a reasonable time under s 11(b) of the *Charter*.

These decisions directly impact the way police investigate. It puts direct pressure and time constraints on investigators to disclose all material within a reasonable timeframe. Relying on one investigator to remain within these tight timeframes is not effective or realistic.

Mental Wellness:

There is growing research on the impact that ICE work has on officers' mental wellness. While there are a number of driving factors, the necessity to view images of child pornography is at the top of the aggravating factors. The work has been described as gut wrenching, anxiety inducing and highly disturbing.

A 2020 research project conducted by the Virtual Global Taskforce on the wellness of Child Sexual Exploitation investigators indicated that a primary mitigating factor is the support of colleagues.

“Given the nature of their work, employees working in OCSE units often feel unable to talk to their significant others or friends about their work (Atkinson-Tovar, 2003). As such,

findings from this study indicated that many participants relied on their co-workers as their main source of social support given the common experiences that they share. Some participants had also reported that they do not wish to impose any burden on their loved ones by discussing their work. This places even more emphasis and importance on seeking continued support from colleagues and ensuring a safe and supportive work environment where concerns can be shared and discussed.”

Having only one investigator responsible for all ICE files at VicPD does not provide for the team support demonstrated above. And while the ICE officer is embedded in the Special Victims Unit, the other officers are not engaged in the same type of work, with the same risk factors. This leaves the sole ICE investigator operating without colleagues who understand and share the burden of this work.

Risk Assessment

As demonstrated in this business case there are risks associated with continuing to operate with one ICE investigator only.

Public safety risk, including risk to children for continuing exploitation.

Legal liability to the Victoria Police Department for inadequate investigation.

Inability to deliver targeted prevention efforts.

Unhealthy mental health impact to the sole ICE investigator.

Lack of succession planning, coupled with no mentorship or knowledge transfer.

Recommendations

Option 1: Create a second ICE investigator position within SVU. This officer would need to obtain the necessary training and expertise. But in the long term a second ICE investigator would greatly assist with all of the challenges outlined within this document.

Option 2: Status Quo. Continue with the current practice of only one ICE investigator. Attempt to manage the increased workload by reallocating resources, triaging files, and doing little to no proactive targeting.

Recommended Option

Option 1 is recommended as it addresses all risks outlined in the problem statement. Option 1 would align the Victoria Police Department with the rest of the province as numerous other agencies are also in the process of increasing strength within ICE units.

Resource Requirement

The recommended option will require an additional officer to be hired, as it is unlikely that this position can be reallocated from within the Victoria Police Department due to resourcing shortages. Therefore, the cost would be the yearly salary of a Constable plus applicable training.

X. **Business Case – FOI Analyst**

Executive Services Division



BUSINESS CASE

FOI Analyst

Date: August 21, 2023

Prepared by : Insp. Colin Brown

The Strategic Context

Within VicPD's Executive Services Division is the Information and Privacy Section (the "Section"). The Section is comprised of 3.5 full-time employees and manages all information requests and privacy reviews in the department. The Section fields requests from individuals, media, and outside agencies.

Problem Statement

The Section has been comprised of an Information and Privacy Manager, and Senior Analyst, and a Junior Analyst since 2005. A half-time Administrative Coordinator was added in 2019. The complexity and volume of the Section's work has increased exponentially since 2005 and has increased by 30% since 2019 alone. In addition, the Information and Privacy Commissioner recently mandated public bodies to conduct a Privacy Impact Assessment ("PIA") for any new project or initiative with a potential privacy component. The Section will have to assist with these new PIAs.

Business Need Summary

The Section requires an additional full-time Senior Analyst to meet its workload.

Background

The Section is overseen by the Information and Privacy Manager who provides strategic advice and direction to the OIC of Executive Services, the Chief and Deputies, and the Board. The Senior Analyst reviews and reports on all privacy issues and larger information requests. The Junior Analyst reviews and reports on less-complicated information requests. The half-time Administrative Coordinator oversees intake, conducts research, and supports less-complicated requests.

With the exception of the half-time Administrator Coordinator, the Section has not had an increase in staffing since 2005. Requests for information and privacy reviews have increased significantly since 2005. One of the largest increases to the Section's workload since 2005 has been the steady rise in processing digital media requests (videos, photographs). In addition to the increasing complexity of requests, the volume of requests has increased by 30% since 2019. The section processed 3,440 requests in 2019 and 4,526 requests in 2022.

Current State

The Section is currently running beyond capacity, and this does not include the increase in work that will result from the increase in PIAs. Currently, each position undertakes unique tasks and there is little ability for staff members to cover each other's work in times of absence. When a staff member is away, particularly the Senior Analyst, they return to a significant amount of work and usually require overtime to reduce their backlog to a manageable level.

Drivers for Business Need

As noted above, the drivers for this request include a staffing plan which has not kept pace with the Section's increase in the volume and complexity of work coupled with the increased workload that the

Section will undertake as a result of the PIAs and the Office of the Privacy Commissioner requirements under the Privacy Management Program.

Risk Assessment

Information and privacy issues, particularly those involving police records, is an increasing concern for the public. Failure to properly manage our information and privacy responsibilities would undermine the public's confidence in the VicPD. Our information and privacy responsibilities are also mandated by statute, and the VicPD, as a police department, is expected to meet its legal obligations in this regard.

Given the increase in workload and the lack of increase in staff, there is risk in our staff wellness and the risk of burnout within the section.

Recommendations

Option 1: Do nothing. The Section will continue to manage as best as it can with limited staffing.

Option 2: Hire a new Senior Analyst to allow the Section to meet its current workload and legal obligations.

Recommended Option

Option 2

Resource Requirement

For 2024 the Senior Analyst position would be \$113,680 per year including benefits (\$87,445 plus benefits).