



VICTORIA & ESQUIMALT POLICE DEPARTMENT

Memorandum

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| TO: | Victoria City Council |
| FROM: | Victoria & Esquimalt Police Board |
| DATE: | January 4, 2018 |
| SUBJECT: | Adjustment to 2018 Provisional Budget |

The 2018 Provisional Budget was approved by the Board on September 19, 2017. Three additional items were included in the budget:

| | |
|--|-----------|
| Staffing Request (6 Police Officers, 2 Civilian) | \$870,000 |
| Special Events Funding | \$160,000 |
| Real Time Intelligence Centre (RTIC) | \$143,668 |

The City of Victoria is currently engaged in their budget process, with Council expected to meet to decide on budget items in early January. The Township of Esquimalt's budget process will begin in early 2018.

Since the 2018 Provisional Budget was passed by the Police Board, events and circumstances have occurred to reduce some of the resources originally requested in the budget.

The RCMP provided the Department with access to RTIC over a trial period with the expectation that police departments within the Capital Regional District would join that service in early 2018. The Area Chiefs have not, at this time, agreed to join RTIC. The RCMP agreed to continue access on an extended trial basis whilst the parties negotiate further. It is our belief that the RCMP and Area Chiefs may come to an understanding in the near future that will require a lower amount of funding. Those amounts will no longer be required until 2019 at the earliest.

The Police Board has eliminated the position of Executive Assistant to the Board for an annual savings of approximately \$78,000. The Chief recommends that these funds be used towards the staffing request in the budget.

The Department has also been in negotiations with the RCMP for them to access K9 services. This would bring in an annual contribution of \$150,000. We are confident this will proceed and therefore additionally recommend these funds be used towards the staffing request in the budget.

The adjustment of these items reduces the requested budget by \$371,668. The 2018 Provisional Budget can therefore be amended to an amount of \$54,552,686 or 4.05% increase from 2017 (from 4.76%).

**VICTORIA POLICE DEPARTMENT
2018 Provisional Budget**

| | Original | Amended | Decrease |
|---|-------------------|-------------------|-----------------|
| Core - Excluding changes to service levels | 53,496,788 | 53,496,788 | 0 |
| 2 Year Pilot - Expansion to Mental Health Integration | 253,898 | 253,898 | 0 |
| Additional Staff | 870,000 | 642,000 | 228,000 |
| Special Events Funding | 160,000 | 160,000 | 0 |
| Real Time Intelligence (RTIC) | 143,668 | 0 | 143,668 |
| Total Provisional Budget | 54,924,354 | 54,552,686 | 371,668 |

On December 19, 2017, the Victoria & Esquimalt Police Board passed a resolution to amend the 2018 Provisional Budget through the following adjustments:

- Reduce the item Real Time Intelligence (RTIC) from \$143,668 to \$0
- Reduce the item Additional Staff from \$870,000 to \$642,000

This represents a total reduction of \$371,668 to \$54,552,686.