



# VICTORIA & ESQUIMALT POLICE BOARD JOINT BOARD/COUNCILS MEETING

## Agenda

October 13, 2020 at 5:00pm

### AGENDA

5:00pm

Welcoming remarks from the Victoria & Esquimalt Police Board

- Mayor Barbara Desjardins, Lead Co-Chair
- Mayor Lisa Helps, Deputy Co-Chair

5:05pm

Review of meeting structure and process (Mayor Desjardins)

5:10pm

Review of 2021 Provisional VicPD Budget followed by Q&A (D. Crowder)

7:00pm

Adjournment



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## 2021 PROVISIONAL POLICE BUDGET

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## I. Budget Overview

The Victoria & Esquimalt Police Board is requesting a net budget of \$59,116,880, representing a 1.5% increase over the previous year. The Police Board has worked hard to address councils' expectations, particularly with regard to cost increases, requiring a substantial reduction to the original budget requests from management. The resulting budget will not however address the issues of wait times for police response nor increase capacity to address crime trends, proactive policing or crime prevention services.

Additional funding is included for psychological service coordination to support our people although addressing the increasing impact of workplace injuries on staff will require a significant investment in resources beyond that included in the 2021 provisional budget.

The budget allocations below are based on the existing percentages in the Framework Agreement and do not at this time reflect the proposed changes under the Section 42 Study of the Framework Agreement commissioned by the Province of British Columbia. Any changes to the funding formula as a result of that study will be reflected by way of an update to this document.

Victoria Police Department 2021 Provisional Budget

<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Provisional</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Salaries and Benefits	43,146,625	44,508,136	44,920,909	412,774	0.9%
Overtime	3,914,907	2,817,804	2,962,097	144,293	5.1%
Other Operating Costs	8,761,641	9,605,882	9,551,730	(54,152)	-0.6%
Contingency (Salary & Benefits)	15,018	1,743,987	2,221,394	477,407	27.4%
	<b>55,838,191</b>	<b>58,675,809</b>	<b>59,656,130</b>	<b>980,321</b>	<b>1.67%</b>
<b>TRANSFER TO RESERVE FUNDS</b>	<b>992,523</b>	<b>1,120,000</b>	<b>1,020,000</b>	<b>(100,000)</b>	<b>-8.93%</b>
<b>TRANSFER FROM FINANCIAL STABILITY RESERVE</b>	<b>-</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>-</b>	<b>0.00%</b>
<b>TRANSFER FROM EMPLOYEE RETIREMENT FUND</b>	<b>472,184</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>REVENUE</b>	<b>(1,531,536)</b>	<b>(1,454,719)</b>	<b>(1,459,250)</b>	<b>(4,531)</b>	<b>0.31%</b>
<b>RECOMMENDED PROVISIONAL BUDGET</b>	<b>55,771,362</b>	<b>58,241,090</b>	<b>59,116,880</b>	<b>875,790</b>	<b>1.50%</b>

### Core Budget Allocation

Esquimalt (14.7%)	8,561,440	8,690,190	128,750	1.50%
Victoria (85.3%)	49,679,650	50,426,690	747,040	1.50%

## II. Summary by Section

### Victoria Police Department 2021 Recommended Provisional Budget 2021 Provisional Budget Summary by Section

*(This is a rollup of budget amounts for each Division. Further detail is provided in the Breakdowns by Division and Unit)*

<i>Section</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Provisional</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
<b>Expenditures</b>					
Police Board	81,461	114,200	109,700	(4,500)	-3.9%
Office of the Chief Constable	982,781	1,019,740	1,030,440	10,700	1.0%
Community Engagement Division	1,996,523	2,064,863	2,256,920	192,057	9.3%
Patrol Division	19,520,617	19,564,265	20,372,650	808,385	4.1%
Financial Services Division	5,822,057	7,298,355	7,376,360	78,005	1.1%
Inspector - West Division	2,669,037	2,872,719	2,749,330	(123,389)	-4.3%
Integrated Services	2,333,373	2,545,407	2,474,550	(70,856)	-2.8%
Human Resources Division	2,217,224	2,693,114	2,309,590	(383,524)	-14.2%
Community Services Division	5,099,372	4,905,306	4,793,600	(111,706)	-2.3%
Executives Services Division	1,681,637	1,961,763	1,999,290	37,527	1.9%
Information Management Division	5,176,237	5,408,623	5,453,240	44,617	0.8%
Investigative Services Division	8,744,883	8,227,454	8,730,460	503,006	6.1%
<b>TOTAL EXPENDITURES</b>	<b>56,325,202</b>	<b>58,675,809</b>	<b>59,656,130</b>	<b>980,321</b>	<b>1.67%</b>
<b>TOTAL REVENUE</b>	<b>(1,399,040)</b>	<b>(1,554,719)</b>	<b>(1,559,250)</b>	<b>(4,531)</b>	<b>0.3%</b>
<b>CAPITAL TRANSFER</b>	<b>845,200</b>	<b>1,120,000</b>	<b>1,020,000</b>	<b>(100,000)</b>	<b>-8.9%</b>
<b>NET EXPENDITURES</b>	<b>55,771,362</b>	<b>58,241,090</b>	<b>59,116,880</b>	<b>875,790</b>	<b>1.50%</b>

### III. Significant Cost Drivers (Core Budget)

		Amount	%	Accum.
<b>2020 Net Budget</b>		<b>58,241,090</b>		
<b>Ordinary (On-Going) Increases over \$5,000</b>				
Expected pay increments (contingency)	477,407		0.82%	
Increases in benefit premiums	195,487		0.34%	
Overtime	144,293		0.25%	
Software licence agreements	115,000		0.20%	
Incremental promotions (estimated)	107,235		0.18%	
Job evaluations (estimated)	40,000		0.07%	
Maintenance and Repairs	32,440		0.06%	
Increase to insurance premiums	35,083		0.06%	
CREST radios	20,200		0.03%	
Legal Advice on <i>Police Act</i> matters	15,000		0.03%	
Business Travel	14,700		0.03%	
PRIME (police database)	14,500		0.02%	
9-1-1 Dispatch	87,910		0.15%	
Communications	13,000		0.02%	
		1,312,255	2.25%	2.25%
<b>Extraordinary (On-Going) Increases</b>				
Psychological Services Coordination	30,000		0.05%	
Historical Case Review Clerk	80,400		0.14%	
Digital Evidence Management	50,000		0.09%	
		160,400	0.28%	2.53%
<b>Extraordinary (One-Time) Adjustments</b>				
Reduction in capital transfers	(100,000)			
Transfer from Employee Retirement Fund	(500,000)	(600,000)	-1.03%	1.50%
<b>Changes in revenue (recoveries)</b>				
Decrease in revenue estimates (Records & Jail)	6,700		0.01%	
WorkSafeBC recoveries	(40,000)		-0.07%	
		(33,300)	-0.06%	1.44%
<b>Decreases (\$5,000 and over)</b>				
Advertising (community programs)	(5,500)		-0.01%	
Office Supplies & Postage	(9,260)		-0.02%	
9-1-1 Transition Adjustment Plan	(45,000)			
Greater Victoria Labour Relations Association (GVLRA)	(57,700)		-0.10%	
		(117,460)	-0.20%	1.24%
<b>Increases in Operating Costs (less than \$5,000 per occurrence)</b>				
Various	153,895	153,895	0.26%	1.50%
<b>2021 Core Budget</b>		<b>59,116,880</b>		<b>1.50%</b>

A significant amount of the requested increase is represented by the following five items:

- Expected pay increases \$477,407
- Increases to benefit premiums (extended health/dental/Worksafe) \$195,487
- Overtime: Patrol, ERT, CMU, Special Duties (see Appendix C) \$144,293
- Software licensing (compliance and migration to cloud based) \$115,000
- Incremental promotions (based on years of service) \$107,235

These increases are partially offset by a decrease in transfers to capital of \$100,000 from the original amounts requested, and a decrease in the retirement expenditure budget of \$500,000.

## **IV. Consultation with Councils**

The Finance Committee consulted with both councils in July, receiving support in areas such as proactive policing, partnership building, tackling property crime, traffic enforcement, employee wellness and higher visibility. Councils expressed concerns at the cost of policing, the distribution of policing costs across municipalities in Greater Victoria, a lack of provincial funding and a desire for community-driven alternate response models.

At the June 18<sup>th</sup> Committee of the Whole, the City of Victoria Council directed the City's staff to develop the framework for an alternative response model for mental health and addiction issues, and to provide cost estimates for the 2021 budget process. The recommendation from the Community Wellness Task Force includes reallocating funding from VicPD, bylaw enforcement and Parks. The costs and potential impact on the policing budget for 2021, if any, are unknown at this time.

## **V. Other Information**

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

The submitted budget reflects planned activities and service levels for 2021. The Strategic Planning process has evolved, with individual work plans for the budget being replaced by Divisional Action Plans tied into the Strategic Plan, which will be presented regularly to the Board. Submitted budgets for 2021 were developed in alignment with those Divisional Action Plans.

Divisional Action Plans are prepared by managers in alignment with the Strategic Plan using a recently implemented software program and reporting process. Budgets have been prepared in

alignment with the goals and objectives of these Divisional Action Plans. Progress on these plans will be reported out to the Board on a regular basis.

## ***B. Additional Resources***

The 2021 Provisional Budget includes an additional \$30,000 in funding for psychological service coordination through the engagement of a medical advisor. Funding of \$80,400 is also included for a civilian disclosure position in the Historical Case Review section. This position was originally requested in the 2019 budget process and is required to comply with new Major Case Management provincial standards, improve processes, convert historical files into digital versions and improve quality controls.

## ***C. Capital Budget Submission***

Funding for capital purchases continue to be a challenge. We have reduced our expected fleet replacement expenditures in 2020 through pooling of administrative vehicles and introduced a number of measures to reduce the cost of fleet replacements in the future. In 2021 we will pilot hybrid patrol cars to determine the financial viability of greening the fleet. Although up front capital costs are higher the overall net cost over the lifespan of a patrol vehicle will be determined by factoring in fuel and maintenance cost savings.

Moving to cloud-based solutions will reduce our IT capital costs but will increase our IT operating expenditures. This has been reflected in the budget submissions for IT for 2021. In the long-term capital costs for IT infrastructure should continue to decrease.

Overall our capital expenditures are expected to be \$130,500 lower than 2020. We do, however, expect to continue to draw down from capital reserves for the next 1-2 years due to the need to catch up to our IT capital replacement schedule. The transfer to capital has been reduced by \$100,000 from 2020 levels to offset some of the increased operating costs associated with moving to cloud based solutions.

## ***D. Departmental Retirements***

The operating budget for departmental retirements for 2021 has been reduced to zero. As a result, retirement expenditures would be funded from the Employee Benefit Obligation reserve. This is a temporary measure to assist councils with addressing short term revenue shortfalls due to the Covid-19 pandemic. We expect actual retirement payouts to be approximately \$800,000. The reserve balance is healthy, with a current balance of \$8.08 million, funded through surpluses in prior years.



### ***E. Additional Funding Request from E-Comm***

In 2020 E-Comm approached the Police Board with a request for additional staffing. At the time the estimated cost for 2021 for the additional staff was \$414,000. For the 2020 year an amount of \$275,000 was approved as a one-time only expenditure with a number of conditions to be met for consideration of extending this funding into 2021. To date those conditions have not been met and no amounts for additional staffing at E-Comm are included in the 2021 budget.

E-Comm staff were also recently awarded through arbitration annual pay increases of 4% in 2020 and 3.5% in 2021. At this time the budget presented is based on the last available estimate from E-Comm. Due to differences in the budget timelines we are at this point still waiting for more up to date estimates from E-Comm.

## VI. Appendix A: Detailed Operating Budget Submissions

<b>2021 Provisional Budget - Overview by Section</b>					
<i>(This is a rollup of budget amounts for the units within each Division. Further detail is provided in the Breakdowns by Division and Unit)</i>					
<b>Section</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Provisional</b>	<b>Increase/(Decrease)</b>	
				<b>\$</b>	<b>%</b>
<b>Expenditures</b>					
<b>POLICE BOARD</b>	<b>81,461</b>	<b>114,200</b>	<b>109,700</b>	<b>(4,500)</b>	<b>-3.9%</b>
<b>OFFICE OF THE CHIEF CONSTABLE</b>	<b>982,781</b>	<b>1,019,740</b>	<b>1,030,440</b>	<b>10,700</b>	<b>1.0%</b>
<b>COMMUNITY ENGAGEMENT DIVISION</b>					
Public Affairs	555,639	594,702	694,160	99,458	16.7%
Volunteer Program	120,042	152,505	132,660	(19,845)	-13.0%
Community Programs	107,286	111,242	105,090	(6,152)	-5.5%
Information Systems	1,213,556	1,206,414	1,325,010	118,596	9.8%
	<b>1,996,523</b>	<b>2,064,863</b>	<b>2,256,920</b>	<b>192,057</b>	<b>9.3%</b>
<b>PATROL DIVISION</b>					
Reserve Program	45,917	172,240	172,740	500	0.3%
Patrol	18,518,959	18,411,729	19,215,470	803,741	4.4%
Jail Operations	955,741	980,296	984,440	4,144	0.4%
	<b>19,520,617</b>	<b>19,564,265</b>	<b>20,372,650</b>	<b>808,385</b>	<b>4.1%</b>
<b>FINANCIAL SERVICES DIVISION</b>					
Finance, Exhibit Control and Purchasing	2,288,343	4,253,256	4,829,180	575,924	13.5%
Centralized Corporate Costs	2,703,474	2,175,099	1,673,020	(502,079)	-23.1%
Automotive	830,240	870,000	874,160	4,160	0.5%
	<b>5,822,057</b>	<b>7,298,355</b>	<b>7,376,360</b>	<b>78,005</b>	<b>1.1%</b>
<b>INSPECTOR WEST DIVISION</b>					
Special Duties	841,416	758,440	758,440	-	0.0%
K9	928,727	898,359	767,360	(130,999)	-14.6%
Esquimalt Administration	644,416	572,359	571,160	(1,199)	-0.2%
School Resource Officers	-	383,220	384,730	1,510	0.4%
Operational Planning	254,478	260,341	267,640	7,299	2.8%
	<b>2,669,037</b>	<b>2,872,719</b>	<b>2,749,330</b>	<b>(123,389)</b>	<b>-4.3%</b>
<b>INTEGRATED SERVICES</b>					
Integrated Mobile Crisis Response Team	130,564	133,273	136,610	3,337	2.5%
Greater Victoria Police Diversity Committee	2,918	2,646	2,710	64	2.4%
Vancouver Island Integrated Major Crime Unit	1,003,163	1,066,249	965,600	(100,649)	-9.4%
Mobile Youth Service Team	-	62,383	63,940	1,557	2.5%
Greater Victoria Regional Domestic Violence Unit	188,879	189,006	193,380	4,374	2.3%
Greater Victoria Crime Stoppers	-	60,630	62,150	1,520	2.5%
Greater Victoria Crowd Management Unit	33,882	39,478	39,900	422	1.1%
Greater Victoria Emergency Response Team	927,332	909,224	927,360	18,136	2.0%
Greater Victoria Explosive Disposal Unit	12,327	15,963	16,090	127	0.8%
Greater Victoria Crisis Negotiator Team	34,308	66,555	66,810	255	0.4%
	<b>2,333,373</b>	<b>2,545,407</b>	<b>2,474,550</b>	<b>(70,856)</b>	<b>-2.8%</b>

Note: 2019 Mobile Youth Service Team and Crime Stoppers expenditures were expensed to Centralized Corporate Costs

<b>VICTORIA POLICE DEPARTMENT</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Increase/(Decrease)</b>	
<b>2021 Provisional Budget - Overview by Section - Continued</b>	<b>Actual</b>	<b>Budget</b>	<b>Provisional</b>	<b>\$</b>	<b>%</b>
<b>HUMAN RESOURCES DIVISION</b>					
Human Resources	2,158,982	2,677,114	2,293,590	(383,524)	-14.3%
Secondments	46,792	-	-	-	-
Critical Incident Stress Management	11,450	16,000	16,000	-	0.0%
	<b>2,217,224</b>	<b>2,693,114</b>	<b>2,309,590</b>	<b>(383,524)</b>	<b>-14.2%</b>
<b>COMMUNITY SERVICES DIVISION</b>					
Beat and Bike Squad	2,523,256	2,350,376	2,355,990	5,614	0.2%
Assertive Community Treatment Team <sup>1</sup>	436,516	422,929	430,990	8,061	1.9%
Community Resource Officers	698,247	686,221	686,980	759	0.1%
Traffic Enforcement and Crash Investigation	1,441,353	1,435,780	1,309,640	(126,140)	-8.8%
Motorcycle Escort Team	-	10,000	10,000	-	0.0%
	<b>5,099,372</b>	<b>4,905,306</b>	<b>4,793,600</b>	<b>(111,706)</b>	<b>-2.3%</b>
<b>EXECUTIVE SERVICES DIVISION</b>					
Executive Services, Policy and Professional Standards	1,320,287	1,578,774	1,613,290	34,516	2.2%
Legal Services and Freedom of Information	361,350	382,989	386,000	3,011	0.8%
	<b>1,681,637</b>	<b>1,961,763</b>	<b>1,999,290</b>	<b>37,527</b>	<b>1.9%</b>
<b>INFORMATION MANAGEMENT DIVISION</b>					
Records Management	1,972,541	2,278,623	2,280,330	1,707	0.1%
South Island Police Dispatch Centre	3,203,696	3,130,000	3,172,910	42,910	1.4%
	<b>5,176,237</b>	<b>5,408,623</b>	<b>5,453,240</b>	<b>44,617</b>	<b>0.8%</b>
<b>INVESTIGATIVE SERVICES DIVISION</b>					
Crime Reduction Unit	502,436	-	-	-	-
Analysis and Intel	554,962	690,976	681,540	(9,436)	-1.4%
Strike Force	1,316,100	1,511,542	1,512,730	1,188	0.1%
Special Operations	51,280	100,000	100,000	-	0.0%
Detective Division - Support	1,124,942	1,171,073	1,114,060	(57,013)	-4.9%
Financial Crimes	466,209	307,329	459,380	152,051	49.5%
Integrated Tech Crime Unit	370,668	381,689	545,390	163,701	42.9%
Special Victims Unit	1,104,767	1,058,533	1,059,900	1,367	0.1%
Major Crimes	1,476,447	1,255,600	1,278,610	23,010	1.8%
Historical Case Review Unit	165,404	172,564	253,590	81,026	47.0%
Behavioural Assessment and Management Unit	575,531	582,299	712,300	130,001	22.3%
Forensic Identification	1,036,137	995,849	1,012,960	17,111	1.7%
	<b>8,744,883</b>	<b>8,227,454</b>	<b>8,730,460</b>	<b>503,006</b>	<b>6.1%</b>
<b>TOTAL EXPENDITURES</b>	<b>56,325,202</b>	<b>58,675,809</b>	<b>59,656,130</b>	<b>980,321</b>	<b>1.67%</b>
<b>Revenue</b>					
Protective Services	(1,399,040)	(1,454,719)	(1,459,250)	(4,531)	0.3%
Transfer from Reserves	-	(100,000)	(100,000)	-	0.0%
<b>TOTAL REVENUE</b>	<b>(1,399,040)</b>	<b>(1,554,719)</b>	<b>(1,559,250)</b>	<b>(4,531)</b>	<b>0.3%</b>
<b>Capital Transfer</b>	<b>845,200</b>	<b>1,120,000</b>	<b>1,020,000</b>	<b>(100,000)</b>	<b>-8.9%</b>
<b>NET BUDGET</b>	<b>55,771,362</b>	<b>58,241,090</b>	<b>59,116,880</b>	<b>875,790</b>	<b>1.50%</b>

Notes:

1. Assertive Community Treatment Team includes two members temporarily assigned from the Beat & Bike Section. Funding was not approved in 2019 for the continuation of the pilot program. Should the program be discontinued, the two members may be reassigned back to Beat & Bike.

## Overview by Expenditure Category

### Victoria Police Department 2021 Provisional Budget

#### Overview by Expenditure Category

*(This is a rollup of budget amounts for specific line objects. Further detail is provided in the Breakdowns by Division and Unit)*

Description	2019	2020	2021	Increase/(Decrease)	
	Actual	Budget	Request	\$	%
Salaries - Police	29,108,716	30,140,945	30,248,180	107,235	0.4%
Salaries - Non Sworn	4,893,375	5,131,014	5,241,065	110,051	2.1%
Benefits	9,144,534	9,236,177	9,431,664	195,487	2.1%
Overtime	3,914,907	2,817,804	2,962,097	144,293	5.1%
Retirement obligations	897,448	500,000	-	(500,000)	-100.0%
Business Travel/Recruit Training	318,782	309,900	320,100	10,200	3.3%
Staff Development - Training	480,680	621,900	623,900	2,000	0.3%
Professional Services	689,456	782,330	843,251	60,921	7.8%
South Island Dispatch Centre	3,003,770	3,075,000	3,162,910	87,910	2.9%
Integrated Units	257,524	263,840	269,935	6,095	2.3%
Fuel and Motor Oil	289,298	342,000	342,000	-	0.0%
General and Office Supplies	510,797	503,330	498,451	(4,879)	-1.0%
Uniforms	309,506	267,400	263,400	(4,000)	-1.5%
Telephone Line Charges	321,200	427,900	440,900	13,000	3.0%
CREST	597,076	673,000	693,200	20,200	3.0%
Equipment	488,720	287,385	276,263	(11,122)	-3.9%
Insurance	197,160	207,000	242,080	35,080	16.9%
Litigation and Claims	234,520	425,000	425,000	-	0.0%
Crime Investigation & Cost Recovered Services	1,236,533	311,903	274,200	(37,703)	-12.1%
Lease/Rental Payments	355,263	368,200	433,200	65,000	17.7%
Equipment Maintenance	982,071	883,700	1,010,375	126,675	14.3%
Building Maintenance	797,339	800,115	820,120	20,005	2.5%
Recoveries	(3,099,964)	(2,023,301)	(1,882,766)	140,535	-6.9%
WCB Recovery	(733,302)	(110,000)	(150,000)	(40,000)	36.4%
Contingency	15,018	1,743,987	2,221,394	477,407	27.4%
Other Operating Costs	627,764	689,280	645,211	(44,069)	-6.4%
	<b>55,838,191</b>	<b>58,675,809</b>	<b>59,656,130</b>	<b>980,321</b>	<b>1.67%</b>
<b>CAPITAL FUNDING</b>	<b>992,523</b>	<b>1,120,000</b>	<b>1,020,000</b>	<b>(100,000)</b>	<b>-8.9%</b>
<b>TRANSFER FROM FINANCIAL STABILITY RESERVE</b>	<b>-</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>-</b>	<b>0.0%</b>
<b>TRANSFER FROM EMPLOYEE RETIREMENT FUND</b>	<b>472,184</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>REVENUE</b>	<b>(1,531,536)</b>	<b>(1,454,719)</b>	<b>(1,459,250)</b>	<b>(4,531)</b>	<b>0.3%</b>
<b>NET EXPENDITURES</b>	<b>55,771,362</b>	<b>58,241,090</b>	<b>59,116,880</b>	<b>875,790</b>	<b>1.50%</b>

**Victoria Police Department 2021 Provisional Budget**  
**2021 OPERATING BUDGET - by Object**

<b>Description</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Request</b>	<b>Increase/(Decrease)</b>	
				<b>\$</b>	<b>%</b>
Salaries - Police (Net of Recoveries)	29,108,716	30,140,945	30,248,180	107,235	0.4%
Salaries - Non Sworn	4,893,375	5,131,014	5,241,065	110,051	2.1%
Benefits - Non Sworn	1,430,612	1,331,784	1,363,311	31,527	2.4%
Benefits - Sworn	7,713,922	7,904,393	8,068,353	163,960	2.1%
<b>Salaries and Benefits</b>	<b>43,146,625</b>	<b>44,508,136</b>	<b>44,920,909</b>	<b>412,774</b>	<b>0.9%</b>
<b>Overtime</b>	<b>3,914,907</b>	<b>2,817,804</b>	<b>2,962,097</b>	<b>144,293</b>	<b>5.1%</b>
<b>Integrated Units</b>	<b>257,524</b>	<b>263,840</b>	<b>269,935</b>	<b>6,095</b>	<b>2.3%</b>
CREST	597,076	673,000	693,200	20,200	3.0%
Equipment Maintenance	982,071	883,700	1,010,375	126,675	14.3%
Car Allowance	106,736	101,330	106,336	5,006	4.9%
Business Travel/Recruit Training	318,782	309,900	320,100	10,200	3.3%
Memberships	18,526	18,900	18,200	-700	-3.7%
Staff Development - Training - POLICE	442,615	558,900	571,400	12,500	2.2%
Staff Development - Training - CIVILIAN	38,065	63,000	52,500	-10,500	-16.7%
Advertising - Recruits	10,010	30,500	25,000	-5,500	-18.0%
Car Rental	56,775	58,000	58,000	0	0.0%
Prison Meals	24,903	29,000	30,000	1,000	3.4%
GVLRA	55,976	57,700	-	-57,700	-100.0%
Laundry	133,947	127,100	131,500	4,400	3.5%
Photocopy Operation	52,430	61,500	60,000	-1,500	-2.4%
Professional Services	689,456	782,330	843,251	60,921	7.8%
South Island Dispatch Centre	3,003,770	3,075,000	3,162,910	87,910	2.9%
Operational Meetings	48,111	45,950	58,550	12,600	27.4%
Fuel and Motor Oil	289,298	342,000	342,000	0	0.0%
General Supplies	454,647	429,530	430,151	621	0.1%
Publications	19,544	30,400	31,800	1,400	4.6%
Office Supplies	56,150	73,800	68,300	-5,500	-7.5%
Postage	22,903	29,500	25,500	-4,000	-13.6%
Uniforms	309,506	267,400	263,400	-4,000	-1.5%
Telephone Line Charges	321,200	427,900	440,900	13,000	3.0%
Equip. Rental	149	6,400	6,400	0	0.0%
New Equipment	488,720	287,385	276,263	-11,122	-3.9%
Insurance	197,160	207,000	242,080	35,080	16.9%
Litigation	216,312	300,000	300,000	0	0.0%
Building Maintenance	797,339	800,115	820,120	20,005	2.5%
Claims	18,208	125,000	125,000	0	0.0%
Miscellaneous & Cost Recovered Services	1,190,746	104,903	71,200	-33,703	-32.1%
Crime Investigation	45,787	207,000	203,000	-4,000	-1.9%
Honorarium	44,729	56,000	56,000	0	0.0%
Lease/Rental Payments	355,263	368,200	433,200	65,000	17.7%
Recoveries	(3,099,964)	(2,023,301)	(1,882,766)	140,535	-6.9%
WCB Recovery	(733,302)	(110,000)	(150,000)	-40,000	36.4%
Contingency	15,018	1,743,987	2,221,394	477,407	27.4%
Employee Retirement Obligations	897,448	500,000	-	-500,000	-100.0%
Finger Print Systems Access Costs	33,025	37,000	37,925	925	2.5%
<b>Other Operating Costs</b>	<b>8,519,135</b>	<b>11,086,029</b>	<b>11,503,189</b>	<b>417,160</b>	<b>3.8%</b>
<b>TOTAL OPERATING COSTS</b>	<b>55,838,191</b>	<b>58,675,809</b>	<b>59,656,130</b>	<b>980,321</b>	<b>1.67%</b>
<b>RESERVE TRANSFERS</b>					
Capital Funding	992,523	1,120,000	1,020,000	(100,000)	-8.9%
Financial Stability Reserve	-	(100,000)	(100,000)	-	0.0%
Employee Benefit Obligation Reserve	472,184	-	-	-	-
<b>RESERVES</b>	<b>1,464,707</b>	<b>1,020,000</b>	<b>920,000</b>	<b>-100,000</b>	<b>-9.8%</b>
<b>REVENUE</b>	<b>(1,531,536)</b>	<b>(1,454,719)</b>	<b>(1,459,250)</b>	<b>-4,531</b>	<b>0.3%</b>
<b>NET EXPENDITURES</b>	<b>55,771,362</b>	<b>58,241,090</b>	<b>59,116,880</b>	<b>875,790</b>	<b>1.50%</b>

## VII. Breakdown by Division and Unit

### A. Victoria & Esquimalt Police Board

#### POLICE BOARD BUDGET

##### Police Board - 2521

Description		2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2521 4102	Benefits - Civilians	2,683	-	-	-	0.00%
2521 4112	Mileage/Parking	864	-	-	-	0.00%
2521 4116	Conference Travel <sup>1</sup>	13,026	25,000	20,000	(5,000)	-20.00%
2521 4118	Membership Fees	2,236	2,200	2,200	-	0.00%
2521 4125	Non Sworn Training <sup>2</sup>	2,663	3,000	3,000	-	0.00%
2521 4230	Professional Services	9,436	22,000	22,000	-	0.00%
2521 4304	Operational Meetings <sup>3</sup>	5,240	3,000	6,000	3,000	100.00%
2521 4312	Office Supplies	95	500	-	(500)	-100.00%
2521 4364	Telecommunications	489	500	500	-	0.00%
2521 4418	Equipment <sup>4</sup>	-	2,000	-	(2,000)	-100.00%
2521 4814	Honorarium	44,729	56,000	56,000	-	0.00%
<b>TOTALS</b>		<b>81,461</b>	<b>114,200</b>	<b>109,700</b>	<b>(4,500)</b>	<b>-3.94%</b>

#### Notes:

1. Reduced for travel portion of conferences and meetings due to Covid impact
2. Budget for training for EA to the Board role
3. Costs increased for Joint Board/Councils meeting on Budget to provide suitable location
4. Budget reduced to reflect changes in Board's hardware requirements

## B. Office of the Chief Constable

### Office of the Chief Constable - 2528

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2528 4004	Salaries - Police <sup>1</sup>	612,408	600,174	615,730	15,556	2.59%
2528 4010	Salaries - Exempt <sup>2</sup>	172,631	166,385	166,400	15	0.01%
2528 4102	Benefits - Civilians	49,147	44,924	45,760	836	1.86%
2528 4104	Benefits - Police	106,434	162,047	169,334	7,287	4.50%
2528 4112	Parking/Executive Vehicles <sup>3</sup>	2,696	1,010	2,016	1,006	99.60%
2528 4116	Business Travel	39,257	31,200	31,200	-	0.00%
2528.4230	Professional Services <sup>4</sup>	100	14,000	-	(14,000)	-100.00%
2528.4814	Miscellaneous	108	-	-	-	-100.00%
<b>TOTALS</b>		<b>982,781</b>	<b>1,019,740</b>	<b>1,030,440</b>	<b>10,700</b>	<b>1.05%</b>

#### Notes:

1. Estimated salaries for Chief and Deputies based on current employment minimum contractual obligations. Actual amounts may vary based on performance evaluation
2. Based on current rates. Estimated increases, tied to CUPE and Police Union agreements are included under the contingency line item of the Financial Services budget
3. Parking at Royal Athletic Park for 2 exempt staff members
4. Funds were previously budgeted for contracted services to assist in annual performance reviews for the Chief and Deputies. The Police Board currently conducts the annual reviews without the need for outside assistance.

## C. Community Engagement Division

Consisting of:

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

### Public Affairs - 2524

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2524 4004	Salaries - Police <sup>1</sup>	103,331	100,189	90,174	(10,015)	-10.00%
2524 4010	Salaries - Exempt <sup>2</sup>	144,771	148,292	148,748	456	0.31%
2524 4016	Salaries - Civilian <sup>3</sup>	169,633	170,785	256,040	85,255	49.92%
2524 4070	Overtime - Civilians	3,750	5,000	5,000	-	0.00%
2524 4072	Overtime - Police	9,479	13,000	13,000	-	0.00%
2524 4104	Benefits - Police	28,125	27,051	24,798	(2,253)	-8.33%
2524 4102	Benefits - Civilian	73,091	88,305	111,320	23,015	26.06%
2524 4112	Car Allowance	1,126	1,010	1,010	-	0.00%
2524 4114	Clothing & Boot Allowance		1,070	1,070	-	0.00%
2524 4116	Business Travel <sup>4</sup>	10,314	8,000	10,000	2,000	25.00%
2524 4230	Professional Services <sup>5</sup>	560	-	500	500	N/A
2524 4308	General Supplies	30	-	-	-	0.00%
2524 4310	Publications <sup>6</sup>	11,152	30,000	30,000	-	0.00%
2524 4850	Employee Recognition Program	277	1,500	500	(1,000)	-66.67%
2524 4418	New Equipment <sup>7</sup>		500	2,000	1,500	300.00%
<b>TOTALS</b>		<b>555,639</b>	<b>594,702</b>	<b>694,160</b>	<b>99,458</b>	<b>16.72%</b>

#### Notes:

1. Based on the current incumbent. Variances are due to periodic rotation of police officers into this role
2. 2018 pay rates still in effect for exempt Director level positions
3. See Five Analysis of Budgeted Staffing Deployments
4. Reflects increased requirements to be up to date on social media and related technologies
5. Supply of services such as interpreting and photo for special events
6. Publications (Survey costs are based on being performed in-house. External independent survey would cost substantially more)

Community Outreach (Annual Survey)	14,000	14,000
Website, social media	13,000	13,000
Various publications	3,000	3,000
	<b>30,000</b>	<b>30,000</b>
7. Multi-media equipment (filming & editing)



**Volunteers - 2546**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2546 4016	Salaries - Civilian <sup>1</sup>	70,781	73,626	73,626	-	0.00%
2546 4070	Overtime -Civilian	2,620	1,000	-	(1,000)	-100.00%
2546 4080	Auxiliaries <sup>2</sup>	-	19,200	-	(19,200)	-100.00%
2546 4102	Benefits - Civilians	19,808	19,879	20,234	355	1.79%
2546 4112	Car Allowance	170	300	300	-	0.00%
2546 4116	Training/travel	-	2,300	2,300	-	0.00%
2546 4304	Recognition/operational meetings <sup>3</sup>	16,964	24,700	24,700	-	0.00%
2546 4310	Publications	-	400	400	-	0.00%
2546 4312	Office Supplies	462	800	800	-	0.00%
2546 4316	Uniforms	7,742	6,000	6,000	-	0.00%
2546 4418	New Equipment	217	1,500	1,500	-	0.00%
2546 4814	Miscellaneous	239	800	800	-	0.00%
2546 4822	Maintenance and Repairs	1,039	2,000	2,000	-	0.00%
<b>TOTALS</b>		<b>120,042</b>	<b>152,505</b>	<b>132,660</b>	<b>(19,845)</b>	<b>-13.01%</b>

**Notes:**

1. Volunteer coordinator, based on 2020 CUPE pay rate
2. Summer student program will not go ahead in 2021, to be revisited in future years
3. Recognition/Operational Meetings

Volunteer appreciation, Team Building, retirement functions	15,500	15,500
National Volunteer Week	3,000	3,000
Operational meetings - ongoing training	2,000	2,000
Recruitment costs	4,200	4,200
	<b>24,700</b>	<b>24,700</b>

Community Programs Coordinator - 2547

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2547 4016	Salaries - Civilian <sup>1</sup>	66,874	66,726	66,726	-	0.00%
2547 4070	Overtime -Civilian	645	1,500	1,500	-	0.00%
2547 4102	Benefits - Civilians	17,044	18,016	18,364	348	1.93%
2547.4116	Travel <sup>2</sup>	665	1,000	1,200	200	20.00%
2547.4204	Advertising <sup>3</sup>	10,010	15,500	10,000	(5,500)	-35.48%
2547.4230	Professional Services <sup>4</sup>	-	-	100	100	N/A
2547.4304	Community Engagement Events & Meetings	2,664	5,000	5,000	-	0.00%
2547.4308	General Supplies <sup>5</sup>	-	-	500	500	N/A
2547.4310	Publications <sup>5</sup>	502	-	1,200	1,200	N/A
2547 4312	Office Supplies	142	-	-	-	0.00%
2547 4418	Equipment <sup>5</sup>	5,727	3,000	-	(3,000)	-100.00%
2547 4814	Misc.	3,013	500	500	-	0.00%
<b>TOTALS</b>		<b>107,286</b>	<b>111,242</b>	<b>105,090</b>	<b>(6,152)</b>	<b>-5.53%</b>

**Notes:**

1. Program Coordinator position, based on 2020 CUPE pay rate
2. Costs to attend annual Block Watch Society of BC conference
3. Budget was temporarily increased in 2020. Amount represents regular annual budget for promotional items
4. Annual membership fees Block Watch Society
5. 2020 equipment budget was for chairs for public events, current year budget reallocates those funds for block watch brochures, manuals and supplies

**INFORMATION SYSTEMS - 2550**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2550 4010	Salaries - Exempt <sup>1</sup>	88,233	115,910	118,286	2,376	2.05%
2550 4016	Salaries - Civilian <sup>2</sup>	476,648	443,913	443,913	-	0.00%
2550 4070	Overtime - Civilian <sup>3</sup>	6,292	12,000	10,000	(2,000)	-16.67%
2550 4102	Benefits - Civilians	154,053	152,591	154,611	2,020	1.32%
2550 4112	Mileage/Parking <sup>4</sup>	1,292	-	1,000	1,000	N/A
2550 4116	Conferences/Travel	368	-	2,000	2,000	N/A
2550 4230	Professional Services	-	10,000	10,000	-	0.00%
2550 4308	General Supplies	7,611	10,000	10,000	-	0.00%
2550 4310	Books/Publications	1,312	-	200	200	N/A
2550 4125	Training	6,212	17,000	15,000	(2,000)	-11.76%
2550 4822	Equipment Repairs & Maintenance <sup>5</sup>	471,535	445,000	560,000	115,000	25.84%
<b>TOTALS</b>		<b>1,213,556</b>	<b>1,206,414</b>	<b>1,325,010</b>	<b>118,596</b>	<b>9.83%</b>

**Notes:**

1. IT Manager, based on current pay rates with step increase for 2021
2. 5 IT positions, based on 2020 CUPE pay rates
3. Overtime required to provide 24/7 technical support
4. Parking at Royal Athletic for manager
5. Most significant increase is for Microsoft licensing for licensing compliance. Additional expenditures related to equipment upgrades and replacements, as well as the development of technological solutions

**Breakdown of specific expenditure line objects**

<b>Supplies</b>	Additional Data Drops		
	Miscellaneous Supplies (Tapes, storage, cables)	5,000	5,000
	USB Devices	5,000	5,000
		<b>10,000</b>	<b>10,000</b>
<b>Equip. Repairs and Licenses</b>	BISPRO	8,400	10,883
	Coplogic Maintenance Fee	14,700	19,129
	Digital Boundary Group vulnerability scan	2,200	
	Entrust - Identity Guard	3,000	
	I2 Maintenance - Crime System Integration	28,000	
	IBM Maintenance (significantly portion XIV)	78,500	45,000
	Intime Scheduling	21,800	23,775
	Confluence		9,135
	Checkpoint		35,359
	Adobe		30,447
	Duo MFA		15,000
	Trend Micro		7,160
	Licences and subscriptions (under \$5,000)		71,329
	RIM/Blackberry Support	10,700	
	Server Switch (Compugen)	14,500	
	Server Switch (2) (Cisco Services) - Think	32,900	
	UPS Service Contract	10,000	3,418
	Microsoft Enterprise Agreement	90,000	165,000
	Infotech subscription	10,000	
	Symantec Net Backup	8,600	
	Systemtex - IPDMA Support	15,900	18,720
	Vmware (Think)	8,500	
	Qlikview	5,100	
	Veeam		17,192
	NetMotion	51,000	33,453
	Other Operational Support Software	19,700	55,000
	Dell Software Canada - Desktop authority and USB security	11,500	-
		<b>445,000</b>	<b>560,000</b>

## D. Patrol Division

Consisting of:

- Reserve Program
- Patrol
- Jail

### RESERVE PROGRAM - 2545

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2545 4004	Salaries - Police <sup>1</sup>	-	100,189	100,189	-	0.00%
2545 4104	Benefits - Police	996	27,051	27,551	500	1.85%
2545 4072	Overtime - Police <sup>2</sup>	8,386	7,000	7,000	-	0.00%
2545 4120	Training	800	4,000	4,000	-	0.00%
2545 4224	Laundry	1,654	1,500	1,500	-	0.00%
2545 4306	Fuel and oil	372	1,500	1,500	-	0.00%
2545 4308	General Supplies <sup>3</sup>	3,007	4,000	4,000	-	0.00%
2545 4316	Uniforms and Bullet Proof Vests <sup>4</sup>	28,513	24,500	24,500	-	0.00%
2545 4364	Communications	2,028	2,500	2,500	-	0.00%
2545 4512	Insurance	584	-	-	-	0.00%
2545 4824	Recovery	(1,000)	-	-	-	0.00%
2545 9311	WO Inventory Purchases	38	-	-	-	0.00%
2545 9511	WO Gas	510	-	-	-	0.00%
2545 9561	WO Motor Oil	29	-	-	-	0.00%
<b>TOTALS</b>		<b>45,917</b>	<b>172,240</b>	<b>172,740</b>	<b>500</b>	<b>0.29%</b>

#### Notes:

1. Budget anticipates reinstatement of Reserve Constable position. Position was redeployed to Patrol in 2018 and is being performed by a Patrol member. Reinstatement will bolster our capacity for both recruitment and volunteer hours in support of the community and police officers
2. Mandatory Use of Force recertification and reserve training. No increase
3. Reserve recognition events for graduation, national volunteer week, formal Xmas event and general supplies
4. Replacement of 10 bullet proof vests, plus equipment and first aid kits for new recruits

**PATROL - Operations - 2560**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2560 4004	Salaries - Police <sup>1</sup>	13,639,540	13,690,260	14,228,875	538,615	3.93%
2560 4016	Salaries - Civilian <sup>2</sup>	110,572	115,049	115,049	-	0.00%
2560 4070	Overtime - Civilian <sup>3</sup>	7,241	2,000	5,000	3,000	150.00%
2560 4072	Overtime - Police <sup>4</sup>	1,144,866	800,000	900,000	100,000	12.50%
2560 4080	Hourly Wages - Auxiliary and/or vacation relief	10,429	8,000	8,000	-	0.00%
2560 4102	Benefits - Civilians	88,945	31,063	31,639	576	1.85%
2560 4104	Benefits - Police <sup>1</sup>	3,571,207	3,665,307	3,881,207	215,900	5.89%
2560 4112	Mileage/Parking	505	-	-	-	0.00%
2560 4114	Clothing & Boot Allowance	256	500	-	(500)	N/A
2560 4116	Conferences and travel	8,221	2,000	2,000	-	0.00%
2560 4230	Professional Services	6,456	22,000	15,000	(7,000)	-31.82%
2560 4304	Employee recognition	454	2,000	2,000	-	N/A
2560 4308	Supplies	5,690	4,000	6,000	2,000	50.00%
2560 4316	Uniform (police tags for body armour)	38,445	4,200	-	(4,200)	N/A
2560 4418	New Equipment <sup>5</sup>	144,394	61,350	20,700	(40,650)	-66.26%
2560 4814.0104	Investigations	3,052	4,000	-	(4,000)	-100.00%
2560 4824	Recovery	(261,314)	-	-	-	0.00%
<b>TOTALS</b>		<b>18,518,959</b>	<b>18,411,729</b>	<b>19,215,470</b>	<b>803,741</b>	<b>4.37%</b>

**Notes:**

1. See Five Year Analysis of Budgeted Staffing Deployments
2. Two clerical positions, based on 2020 CUPE pay rates
3. Increase required for increased transcription, offset by reductions in professional service budget for outsourced transcription
4. Overtime for Backfill is determined by pre-determined shift minimums to maintain call response times, as well as availability of officers. Amounts can vary from year to year depending on officer injury rates. Increase required to bring budget back in line with actual averages. 5 Year Average overtime costs approximately \$964,000
5. Work stations for Special Municipal Constables, Audio visual equipment for Briefing Room

**Jail**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2680 4004	Salaries - Police <sup>1</sup>	460,820	521,099	521,099	-	0.00%
2680 4072	Overtime - Police	53,234	55,500	55,000	(500)	-0.90%
2680 4080	Auxiliaries/RPT/Seasonal	230	-	-	-	0.00%
2680 4081	Police Aux Jailors	243,287	205,000	205,000	-	0.00%
2680 4104	Benefits - Police	149,621	140,697	143,341	2,644	1.88%
2680 4114	Clothing & boot allowance	13	-	-	-	0.00%
2680 4210	Prisoner Meals <sup>2</sup>	24,903	29,000	30,000	1,000	3.45%
2680 4224	Laundry <sup>2</sup>	13,814	19,000	20,000	1,000	5.26%
2680 4308	General Supplies ( Mattresses, Blankets)	5,355	5,000	5,000	-	0.00%
2680 4316	Uniforms	4,464	5,000	5,000	-	0.00%
<b>TOTALS</b>		<b>955,741</b>	<b>980,296</b>	<b>984,440</b>	<b>4,144</b>	<b>0.42%</b>

**Notes:**

1. 8 jailers, based on 2018 pay rates
2. Contracted services. Adjusted for expected inflation and requirement for services to be provided

## E. Financial Services Division:

Consisting of:

- Financial Services
- Centralized Corporate Costs
- Automotive

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

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2500 3274	Miscellaneous Revenue	(292)	-	-	-	0.00%
2500 3760	Grants	(15,047)	-	-	-	0.00%
2500 4004	Salaries - Police - Inspector LTD <sup>1</sup>	12,000	12,037	8,000	(4,037)	-33.54%
2500 4010	Salaries - Exempt <sup>2</sup>	152,652	148,292	148,748	456	0.31%
2500 4016	Salaries - Civilian <sup>3</sup>	378,633	289,777	289,777	-	0.00%
2500 4070	Overtime - Civilians	3,208	3,000	3,500	500	16.67%
2500 4102	Benefits - Civilians	140,517	120,433	120,586	153	0.13%
2500 4104	Benefits - Police	7,211	3,250	2,200	(1,050)	N/A
2500 4116	Business Travel <sup>4</sup>	338	1,000	1,500	500	50.00%
2500 4120	Training - Sworn	218	-	-	-	0.00%
2500 4125	Training <sup>4</sup>	2,906	8,000	7,500	(500)	-6.25%
2500 4230	Professional Services <sup>5</sup>	127,500	130,680	134,600	3,920	3.00%
2500 4850	Employee Recognition Program	-	500	500	-	0.00%
2500 4308	General Supplies <sup>6</sup>	133,559	155,000	150,000	(5,000)	-3.23%
2500 4312	Office Supplies <sup>6</sup>	55,451	72,500	67,500	(5,000)	-6.90%
2500 4314	Postage/Courier <sup>6</sup>	19,434	29,500	25,500	(4,000)	-13.56%
2500 4316	Uniforms	176,617	183,800	185,000	1,200	0.65%
2500 4364	Telephone Line Charges	287,639	370,000	380,000	10,000	2.70%
2500 4364	CREST <sup>7</sup>	597,076	673,000	693,200	20,200	3.00%
2500 4816	PRIME <sup>8</sup>	318,783	335,500	350,000	14,500	4.32%
2500 4816	Digital Evidence Management <sup>9</sup>	-	-	50,000	50,000	N/A
2500 4418	New Equipment	-	5,000	5,000	-	0.00%
2500 4814	Miscellaneous <sup>10</sup>	10,475	1,000	10,000	9,000	900.00%
2500 4245	InTime Court Module <sup>11</sup>	-	-	7,675	7,675	N/A
2500 4824	Recover Exhibits/found property	(137,916)	(23,000)	(23,000)	-	0.00%
2500 4808	Contingency <sup>12</sup>	-	1,733,987	2,211,394	477,407	27.53%
2500 9111	WO Inside Equipment	593	-	-	-	0.00%
2500 9211	WO Regular Time (City)	15,164	-	-	-	0.00%
2500 9321	WO Outside Purchases	1,624	-	-	-	0.00%
<b>TOTALS</b>		<b>2,288,343</b>	<b>4,253,256</b>	<b>4,829,180</b>	<b>575,924</b>	<b>13.54%</b>

### Notes

1. LTD top up agreement for an individual that is expected to expire in 2021
2. Financial Controller position, 2018 pay rates in effect
3. 4 employees responsible for finance, payroll, purchasing, building and fleet
4. Minor reallocation of budget from training to travel to provide sufficient funding to attend meetings
5. Financial services provided by the City of Victoria
6. Budgets were increased in 2020, reflects normal year of purchasing for regular supplies
7. Based on costs for current pool of radios
8. Includes an increase in the budget for V-Mobile licences to increase efficiencies for front line officers
9. Estimated costs for initial implementation of Digital Evidence Management, provincial initiative through PRIME BC
10. To recognize the cost centrally to payout members' overtime donated to the Special Olympics as part of an annual drive instead of against each division
11. Licensing fees for court scheduling software module to improve efficiencies in scheduling court appearances, sharing information internally and managing leave approvals
12. Contingency for settlement of collective agreements that have expired. The agreement with the Victoria City Police Union expired December 31st, 2018 and the CUPE Local 50 agreement expires December 31st, 2020

**Telephone Line Charges**

Landlines	41,000	42,107	1,107	2.70%
Mobility	163,800	168,233	4,433	2.71%
Long Distance	4,100	4,211	111	2.70%
Repairs and Maintenance	20,400	20,951	551	2.70%
PRIME Connection to PRIME BC in Vancouver	17,300	17,767	467	2.70%
MDT Airtime	32,600	33,480	880	2.70%
Telus Link To Esquimalt (Fibre Optic)	24,500	25,162	661	2.70%
Internet Account	35,700	36,664	964	2.70%
Hardware Purchases	30,600	31,426	826	2.70%
	<b>370,000</b>	<b>380,000</b>	<b>10,000</b>	<b>2.70%</b>

**General Supplies**

Access Records	20,000	19,000	(1,000)	-5.00%
Building requirements	15,000	15,000	-	0.00%
Business cards/general supplies	15,000	15,000	-	0.00%
EC&P - disposal costs	5,000	5,000	-	0.00%
Jail supplies - wipes. Gloves, plastic bags	20,000	20,000	-	0.00%
Police equipment	40,000	36,000	(4,000)	-10.00%
Uniform Cleaning/Repair	10,000	10,000	-	0.00%
Narcan Nasal Spray	10,000	10,000	-	0.00%
Replace CEWs	20,000	20,000	-	0.00%
	<b>155,000</b>	<b>150,000</b>	<b>(5,000)</b>	<b>-3.23%</b>

**Office Supplies**

Charge out cards, Criminal record clearance forms	3,060	3,060	-	0.00%
Duty book refills & book covers	3,060	3,060	-	0.00%
Stationery, supplies, etc.	38,860	33,860	(5,000)	-12.87%
Calendars	1,020	1,020	-	0.00%
30 Criminal Codes	2,040	2,040	-	0.00%
Paper - photocopy	12,240	12,240	-	0.00%
CPIC paper	3,060	3,060	-	0.00%
BCMP File folders	6,120	6,120	-	0.00%
Other	2,040	2,040	-	0.00%
BCMP Liquor/Exhibit/Property Forms	1,000	1,000	-	0.00%
	<b>72,500</b>	<b>67,500</b>	<b>(5,000)</b>	<b>-6.90%</b>

**Uniforms**

General	18,800	20,000	1,200	6.38%
Body armor vests	45,000	45,000	-	0.00%
Dress Uniforms	7,000	7,000	-	0.00%
Pants, jackets and Shirts	42,000	42,000	-	0.00%
ERT Uniforms	2,000	2,000	-	0.00%
Metal Work	5,000	5,000	-	0.00%
Senior Management	3,000	3,000	-	0.00%
Duty Gear	40,000	40,000	-	0.00%
Hats	1,000	1,000	-	0.00%
Firearms	20,000	20,000	-	0.00%
	<b>183,800</b>	<b>185,000</b>	<b>1,200</b>	<b>0.65%</b>

**Lease Pymts.**

PRIME User Fees	300,000	304,500	4,500	1.50%
PRIME RTI	3,600	3,600	-	0.00%
PRIME maintenance agreement	6,400	6,400	-	0.00%
V-Mobile Licences	-	10,000	10,000	N/A
ACCESS Records	25,500	25,500	-	0.00%
	<b>335,500</b>	<b>350,000</b>	<b>14,500</b>	<b>4.32%</b>

**Centralized Corporate Costs - 2520**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2520 3274	Miscellaneous Fees	(950)	-	-	-	0.00%
2520 3500	Special Duties	(540)	-	-	-	0.00%
2520 3758	Cost Sharing	(54,747)	-	-	-	0.00%
2520 4070	Overtime - Civilians	1,394	-	-	-	0.00%
2520 4072	Police - Overtime (ERT Activations, protests etc.) <sup>1</sup>	520,017	117,000	147,000	30,000	25.64%
2520 4080	Auxiliaries	130	-	-	-	0.00%
2520 4102	Benefits - Civilian	16,565	-	-	-	0.00%
2520 4104	Benefits - Police	40,887	-	-	-	0.00%
2520 4112	RAP parking charges <sup>2</sup>	96,453	98,000	100,000	2,000	2.04%
2520 4116	Conferences/Travel	4,088	12,000	10,000	(2,000)	-16.67%
2520 4118	Membership Fees	475	1,700	1,000	(700)	-41.18%
2520 4125	Non-Sworn Training	2,930	-	-	-	0.00%
2520 4220	Greater Victoria Labour Association <sup>3</sup>	55,976	57,700	-	(57,700)	-100.00%
2520 4224	Laundry <sup>4</sup>	118,479	106,600	110,000	3,400	3.19%
2520 4226	Photocopy Operation	52,430	61,500	60,000	(1,500)	-2.44%
2520 4230	Professional Services <sup>5</sup>	167,907	250,250	245,251	(4,999)	-2.00%
2520 4230	Integrated Units <sup>6</sup>	224,208	118,181	121,136	2,955	2.50%
2520 4304	Operational Meetings <sup>7</sup>	20,673	6,250	15,000	8,750	140.00%
2520 4310	Books/Publications	6,578	-	-	-	0.00%
2520 4314	Postage	3,469	-	-	-	0.00%
2520 4508	Credit Card Discount Fees	1,340	1,800	1,600	(200)	-11.11%
2520 4512	Insurance <sup>8</sup>	73,739	75,000	105,413	30,413	40.55%
2520 4718	Building Maintenance and Janitorial Service <sup>9</sup>	797,339	800,115	820,120	20,005	2.50%
2520 4814	Miscellaneous	31,329	4,003	6,000	1,997	49.89%
2520 4816	Lease Rental Payments (Range Costs)	25,430	20,000	20,500	500	2.50%
2520 4820	WCB Recovery <sup>10</sup>	(733,302)	(110,000)	(150,000)	(40,000)	36.36%
2520 4822	Maintenance & Repairs <sup>11</sup>	49,238	55,000	60,000	5,000	9.09%
2520 4824	Recovery	(246,307)	-	-	-	0.00%
2520 4826	Uncollectible A/R	(15,565)	-	-	-	0.00%
2520 4096	Departmental Retirements <sup>12</sup>	897,448	500,000	-	(500,000)	-100.00%
2520 6030	Transfer to Retirement Benefit Fund	472,184	-	-	-	0.00%
2520 6035	Transfer to Carry Forward	4,518	-	-	-	0.00%
2520 9111	WO Inside Equipment	2,359	-	-	-	0.00%
2520 9211	WO Regular Time	44,780	-	-	-	0.00%
2520 9221	WO Overtime	16,493	-	-	-	0.00%
2520 9311	WO Inventory Purchases	2,170	-	-	-	0.00%
2520 9321	WO Outside Purchases	3,743	-	-	-	0.00%
2520 9411	WO Contracted Services	116	-	-	-	0.00%
<b>TOTALS</b>		<b>2,703,474</b>	<b>2,175,099</b>	<b>1,673,020</b>	<b>(502,079)</b>	<b>-23.08%</b>

**Notes:**

1. Increase required to address both increased frequency and complexity in policing protests within the City in recent years
2. Contractually obligated expenditure under Police Union Collective Agreement. Increase for inflation
3. Reflects withdrawal from GVLRA effective December 2020. The legal services budget has been increased for 2021 for expected bargaining
4. Expected increase based on current usage
5. Reflects increase for legal in relation to collective agreement bargaining for expired agreements and decrease for EFAP program budget moved to HR
6. Budgets under review by the Area Chiefs. Estimate based on previous pay increments
7. Funding for memorials and significant events that arise during the course of business. Current funding levels have not been sufficient based on historical averages. Participation in such events are under the direction of the Chief or Deputies.
8. Allocated expenditure for police portion of City's liability insurance
9. Building maintenance and operating services provided by the municipalities for Headquarters and the West Division
10. Increase in budget to recognize increased number of injured officers on WorkSafeBC
11. Repair work on police buildings outside of regular maintenance. Costs are increasing as buildings age.
12. 2021 retirements to be funded 100% from the Employee Retirement Fund in 2021 as a one-time measure to reduce the financial burden from Covid-19

<b>Services</b>	DNA	90,547	90,547	(0)	0.00%
	Special Events - Esquimalt	24,108	24,710	602	2.50%
	Ceremonial Guard (2520.4230.0010)	5,000	5,000	-	0.00%
	Tele bail (2520.4230.0007)	65,000	75,000	10,000	15.38%
	Legal - Bargaining	-	50,000	50,000	N/A
	Employment Family Assistance Program (EFAP)	65,595	-	(65,595)	-100.00%
		<b>250,250</b>	<b>245,257</b>	<b>(4,993)</b>	<b>-2.00%</b>
<b>Integrated Units</b>	Tactical Liaison Officer	2,869	2,941	72	2.50%
	Critical Incident Scribes	493	505	12	2.50%
	Municipal Undercover Program (2520.4230.0009)	69,580	71,320	1,740	2.50%
	PRIME tables (2520.4230.0008) (Paid to Central Saanich)	1,639	1,680	41	2.50%
	Youth Camp (2520.4230.0005)	16,284	16,691	407	2.50%
	CISBC (2520.4230.0006)	27,316	27,998	683	2.50%
		<b>118,181</b>	<b>121,136</b>	<b>2,955</b>	<b>2.50%</b>
<b>Misc.</b>	PMBA Contribution	2,000	2,000	-	0.00%
	Departmental initiatives	-	2,000	2,000	N/A
	Replacement of Public's Personal Property	2,003	2,000	(3)	-0.15%
	<b>Total Misc.</b>	<b>4,003</b>	<b>6,000</b>	<b>1,997</b>	<b>49.89%</b>



**AUTOMOTIVE - 2640**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2640 4208	Car Rental	56,775	58,000	58,000	-	0.00%
2640 4306	Fuel and Motor Oil	37,412	320,000	320,000	-	0.00%
2640 4308	Supplies	10,971	2,000	2,000	-	0.00%
2640 4512	Insurance	119,437	125,000	129,160	4,160	3.33%
2640 4822	Vehicle Maintenance	144,301	365,000	365,000	-	0.00%
2640 9111	WO Inside Equipment	145	-	-	-	0.00%
2640 9211	WO Regular Time	95,442	-	-	-	0.00%
2640 9221	WO Overtime	535	-	-	-	0.00%
2640 9311	WO Inventory Purchases	8,699	-	-	-	0.00%
2640 9321	WO Outside Purchases	73,543	-	-	-	0.00%
2640 9411	WO Contracted Services	35,878	-	-	-	0.00%
2640 9511	WO Gas	245,218	-	-	-	0.00%
2640 9551	WO Bio Diesel	112	-	-	-	0.00%
2640 9561	WO Motor Oil	1,772	-	-	-	0.00%
<b>TOTALS</b>		<b>830,240</b>	<b>870,000</b>	<b>874,160</b>	<b>4,160</b>	<b>0.48%</b>
<b>Maintenance</b>	Mechanical Services - City Yard		145,000	145,000	-	0.00%
	Auto Parts and Outside Work		50,000	50,000	-	0.00%
	Motorcycle		20,000	20,000	-	0.00%
	Vehicle Depreciation Charged by the City Yard		120,000	120,000	-	0.00%
	Insured Repairs		30,000	30,000	-	0.00%
			<b>365,000</b>	<b>365,000</b>	-	0.00%
<b>Car Rental</b>	No Change to fleet		<b>58,000</b>	<b>58,000</b>	-	0.00%

## ***F. Inspector - West Division***

Consists of:

- Special Events & Duties
- K9
- Esquimalt Administration
- School Resource Officers
- Operations Planning

### **Special Events - 2526**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2526 4070 0001	Canada Day - Non Sworn	20,106	12,240	12,240	-	0.00%
2526 4072 0001	Canada Day - Sworn	-	131,200	131,200	-	0.00%
2526 4072	Special Duty (Billable salaries) - Other	1,064,480	615,000	615,000	-	0.00%
2526 4102	Benefits - Civilian	2,331	-	-	-	0.00%
2526 4104	Benefits - Police	95,771	-	-	-	0.00%
2526 4308	General Supplies	648	-	-	-	0.00%
2526 4814	Miscellaneous	5,285	-	-	-	0.00%
2526 4824	Recovery	(347,205)	-	-	-	0.00%
<b>2526 4072</b>	<b>Special Duty - TOTAL</b>	<b>841,416</b>	<b>758,440</b>	<b>758,440</b>	<b>-</b>	<b>0.00%</b>
2526 3500	Special Duty Recovery <sup>1</sup>	(736,426)	(723,640)	(723,640)	-	0.00%
<b>TOTALS</b>		<b>104,990</b>	<b>34,800</b>	<b>34,800</b>	<b>-</b>	<b>0.00%</b>

#### **Notes:**

1. Based on the assumption that Canada Day expenditures will be recovered directly from the City of Victoria. Additionally the Township of Esquimalt to provide \$24,108 in funding towards Esquimalt Special Duties. Net costs represent non-recoverable costs, including bad debts. Assumptions based on resumption of normal activities post-Covid-19 although this is dependent on decisions beyond our control

K9 - 2565

Object Code	Description	2019 Actuals	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2565 4004	Salaries - Police <sup>1</sup>	684,252	646,283	541,066	(105,217)	-16.28%
2565 4072	Overtime - Police	19,010	17,000	17,000	-	0.00%
2565 4102	Benefits - Civilian	1,312	-	-	-	0.00%
2565 4104	Benefits - Police	171,144	174,496	148,794	(25,702)	-14.73%
2565 4114	Clothing and Boot Allowance	5,005	500	500	-	0.00%
2565 4116	Travel	2,111	4,000	4,000	-	0.00%
2565 4120	Training	1,076	13,500	13,500	-	0.00%
2565 4230	Professional	16,100	-	-	-	0.00%
2565 4308	Supplies	35,920	32,580	32,500	(80)	-0.25%
2565 4418	New Equipment	9,717	10,000	10,000	-	0.00%
2565 4814	Miscellaneous	53	-	-	-	0.00%
2565 4824	Recovery	(16,973)	-	-	-	0.00%
<b>TOTALS</b>		<b>928,727</b>	<b>898,359</b>	<b>767,360</b>	<b>(130,999)</b>	<b>-14.58%</b>

Notes:

1. See Five Year Analysis of Budgeted Staffing Deployments

<b>Supplies</b>	Kennel boarding	3,000	3,000
	Veterinarian	13,500	13,500
	Retired Dogs	6,000	6,000
	Food	10,080	10,000
		<b>32,580</b>	<b>32,500</b>
<b>Equipment</b>	Misc.	1,500	1,500
	Home Kennel System	5,000	5,000
	Specialty equipment	3,500	3,500
		<b>10,000</b>	<b>10,000</b>

Esquimalt Division Admin - 2570

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2570 4004	Salaries - Police <sup>1</sup>	308,421	300,588	300,588	-	0.00%
2570 4016	Salaries - Civilian <sup>2</sup>	143,948	115,049	115,049	-	0.00%
2570 4070	Overtime - Civilian	470	1,000	1,000	-	0.00%
2570 4072	Overtime - Police	-	3,000	3,000	-	0.00%
2570 4080	Hourly Wages - Auxiliary and/or vacation relief	43,859	25,000	25,000	-	0.00%
2570 4102	Benefits - Civilians	40,403	31,063	31,639	576	1.85%
2570 4104	Benefits - Police	99,983	81,159	82,634	1,475	1.82%
2570 4116	Training	1,098	2,500	2,500	-	0.00%
2570 4308	Supplies	999	3,000	2,500	(500)	-16.67%
2570 4316	Uniforms	193	2,000	1,000	(1,000)	-50.00%
2570 4418	Equipment	3,977	8,000	6,000	(2,000)	-25.00%
2570 4814	Misc.	949	-	-	-	N/A
2570 4850	Employee Recognition <sup>3</sup>	116	-	250	250	N/A
<b>TOTALS</b>		<b>644,416</b>	<b>572,359</b>	<b>571,160</b>	<b>-1,199</b>	<b>-0.21%</b>

Notes:

1. Inspector and Sergeant position. Does not include the other positions assigned to the Esq. Division, such as Patrol
2. Two civilian positions in accordance with the Framework Agreement
3. Departmental employee recognition program. Budget was previously included under supplies

**School Resource Officers - 2571**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2571 4004	Salaries - Police <sup>1</sup>	-	300,567	300,567	-	0.00%
2571 4104	Benefits - Police	-	81,153	82,663	1,510	1.86%
2571 4308	Supplies <sup>2</sup>	-	1,500	1,500	-	0.00%
<b>TOTALS</b>		<b>-</b>	<b>383,220</b>	<b>384,730</b>	<b>1,510</b>	<b>0.39%</b>

**Notes:**

- Based on assumption, for budgeting purposes, that the School Resource Officer positions, redeployed to front line duties, will be returned in 2021. Actual redeployment will depend on operational priorities. Consists of 3 police officer positions.
- Small supplies budget to restart the School Resource Officer program

**Operational Planning - 2572**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2572 4004	Salaries - Police <sup>1</sup>	122,587	120,239	125,247	5,008	4.17%
2572 4016	Salaries - Civilian <sup>1</sup>	62,325	63,494	63,494	-	0.00%
2572 4070	Overtime - Civilian	941	3,500	3,500	-	0.00%
2572 4072	Overtime - Police	2,488	3,500	3,500	-	0.00%
2572 4102	Benefits - Civilians	16,450	17,143	17,461	318	1.85%
2572 4104	Benefits - Police	29,687	32,465	34,438	1,973	6.08%
2572 4230	Emergency Preparedness <sup>2</sup>	9,500	20,000	20,000	-	0.00%
2572 6035	Transfer to Carryforward	10,500	-	-	-	0.00%
<b>TOTALS</b>		<b>254,478</b>	<b>260,341</b>	<b>267,640</b>	<b>7,299</b>	<b>2.80%</b>

**Notes:**

- Based on most current collective agreement pay rates (2018 Police Union, 2020 CUPE) for incumbent, one Sergeant and one civilian

- Breakdown of Emergency Preparedness Budget:

Large tents, EOC, DOC	5,000	5,000
Protective Equipment	2,000	2,000
EM supply replenishment	2,000	2,000
Food purchases	2,000	2,000
EM & Mass Casualty Training	9,000	9,000
	<b>20,000</b>	<b>20,000</b>

Spending priorities are reassessed periodically depending on emerging trends and risks

## G. Integrated Units

Consists of:

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

### Integrated Mobile Crisis Response Team - 2523

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2523 4004	Salaries - Police	117,047	241,385	247,420	6,035	2.50%
2523 4072	Overtime - Police	7,061	35,631	36,522	891	2.50%
2523 4104	Benefits - Police	28,990	65,174	66,807	1,633	2.51%
2523 4114	Clothing & Boot Allowance	2	-	-	-	0.00%
2523 4116	Conferences/Travel	234	-	-	-	0.00%
2523 4120	Training and Development	2,449	6,000	6,000	-	0.00%
2523 4306	Fuel & Oil	2,015	6,000	6,000	-	0.00%
2523 4308	General Supplies		1,000	1,000	-	0.00%
2523 4364	Telecommunications	2,000	2,000	2,000	-	0.00%
2523 4814	IMCRT grant		1,000	1,000	-	0.00%
2523 3758	Cost Sharing	(229,650)	-	-	-	0.00%
2523 4824	Recovery		(234,417)	(239,639)	(5,222)	2.23%
2523 4418	Equipment	64	4,500	4,500	-	0.00%
2523 4814	Expenditures from other agencies	152,679	-	-	-	0.00%
2523 6062	Transfer to Reserve	-	5,000	5,000	-	0.00%
2523 6067	Transfer to Police ERT Reserve	47,673	-	-	-	0.00%
<b>TOTALS</b>		<b>130,564</b>	<b>133,273</b>	<b>136,610</b>	<b>3,337</b>	<b>2.50%</b>

#### Notes:

Estimates only for anticipated pay increases. Integrated unit budgets are yet to be reviewed by the Joint Management Team and Area Chiefs

Consists of 2 police officers, one from Victoria & Esquimalt and one from Saanich

Totals represent the net cost to our Department based on a 4 factor funding formula

Greater Victoria Police Diversity Committee - 2548

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2548 4230	Integrated Unit	2,918	2,646	2,710	64	2.42%
<b>TOTALS</b>		<b>2,918</b>	<b>2,646</b>	<b>2,710</b>	<b>64</b>	<b>2.42%</b>

**Notes:**

Estimates only for anticipated pay increases. Integrated unit budgets are yet to be reviewed by the Joint Management Team and Area Chiefs  
Represents the cost for our Department based on a 4 factor funding formula

VANCOUVER ISLAND INTEGRATED MAJOR CRIME UNIT - 2601

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2601.4004	Salaries - Police <sup>1</sup>	676,084	651,332	556,130	(95,202)	-14.62%
2601.4016	Salaries - CUPE <sup>2</sup>	55,427	57,525	57,525	-	0.00%
2601.4070	Overtime - Civilian	5,787	10,200	10,200	-	0.00%
2601.4072	Overtime - Police	130,540	154,000	154,000	-	0.00%
2601.4102	Benefits - CUPE	22,494	15,532	15,819	287	1.85%
2601.4104	Benefits - Police	180,874	175,860	152,926	(22,934)	-13.04%
2601.4114	Clothing and Boot Allowance	130	300	-	(300)	N/A
2601.4116	Conference/Travel <sup>3</sup>	8,500	15,000	15,000	-	0.00%
2601.4120	Training and Development	371	2,500	15,000	12,500	500.00%
2601.4306	Fuel and Oil	474	1,000	1,000	-	0.00%
2601.4308	General Supplies	-	-	1,000	1,000	N/A
2601.4364	Telephone - Cell Phones	-	-	1,000	1,000	N/A
2601.4418	Equipment	-	-	3,000	3,000	N/A
2601.4814.0104	Misc. - Crime investigation	329	5,000	5,000	-	0.00%
2601.4822	Repairs & Maintenance	97	-	-	-	0.00%
2601.4824	Recovery	(47,106)	-	-	-	0.00%
2601.3758	Recovery from Central Saanich and Oak Bay <sup>4</sup>	(30,838)	(22,000)	(22,000)	-	0.00%
<b>TOTALS</b>		<b>1,003,163</b>	<b>1,066,249</b>	<b>965,600</b>	<b>-100,649</b>	<b>-9.44%</b>

**Notes:**

1. See Five Year Analysis of Budgeted Staffing Deployments
2. Based on 2020 CUPE pay rates for one civilian support position
3. Due to the nature of the unit, extensive travel may required as this unit is regional in nature and responds based on operational priorities
4. Contribution from agencies that do not provide in-kind contributions. Amounts are determined by the RCMP

VicPD normally contributes 6 police officers (currently 5) and one civilian . Each Department is responsible for the costs of their members within the unit  
Additional costs for travel or outside professional services may be backed to the Department of jurisdiction for active investigations  
The unit is operated through the RCMP, who also provide police officers to the unit, as does Saanich. Central Saanich and Oak Bay provide funds in lieu of police officers

**MOBILE YOUTH SERVICES TEAM (MYST)**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2603 4230	Professional Services	-	62,383	63,940	1,557	2.50%
<b>TOTALS</b>		-	<b>62,383</b>	<b>63,940</b>	<b>1,557</b>	<b>2.50%</b>

**Notes:**

Estimates only for anticipated increases. Integrated unit budgets are yet to be reviewed by the Joint Management Team and Area Chiefs  
Amounts represent our share of costs based on a 4-factor funding formula

**Greater Victoria Regional Domestic Violence Unit - 2607**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2607 4004	Salaries - Police <sup>1</sup>	133,644	338,189	346,644	8,455	2.50%
2607 4016	Salaries - Civilian	-	56,770	57,905	1,135	2.00%
2607 4072	Overtime - Police	7,552	7,980	8,180	199	2.50%
2607 4102	Benefits - Civilian	134	-	-	-	0.00%
2607 4104	Benefits - Police	31,765	91,311	93,591	2,280	2.50%
2607 4116	Business Travel	128	2,000	2,000	-	0.00%
2607 4120	Training	-	8,000	8,000	-	0.00%
2607 4230	Professional Services (Translation & Psych Assess)	-	3,400	3,400	-	0.00%
2607 4308	General Supplies	-	2,200	2,200	-	0.00%
2607 4512	Vehicle Insurance	-	3,600	3,600	-	0.00%
2607 4306	Fuel	-	7,500	7,500	-	0.00%
2607 4814	Miscellaneous	184,734	500	500	-	0.00%
2607 3758	Cost Sharing	(164,352)	-	-	-	0.00%
2607 4824	Recoveries	(4,726)	(332,444)	(340,140)	(7,696)	2.31%
<b>TOTALS</b>		<b>188,879</b>	<b>189,006</b>	<b>193,380</b>	<b>4,374</b>	<b>2.31%</b>

**Notes:**

1. Consists of 3 members, one of which is from Victoria & Esquimalt

Estimates only for anticipated increases. Integrated unit budgets are yet to be reviewed by the Joint Management Team and Area Chiefs  
Total expenditures represent the costs for our Department using a 4-factor funding formula

**CRIME STOPPERS**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2614 4230	Professional Services (C. Saanich)	-	60,630	62,150	1,520	2.51%
<b>TOTALS</b>		-	<b>60,630</b>	<b>62,150</b>	<b>1,520</b>	<b>2.51%</b>

**Notes:**

Estimates only for anticipated increases. Integrated unit budgets are yet to be reviewed by the Joint Management Team and Area Chiefs  
Represents our Department's share of expenditures using a 4-factor funding formula

**Crowd Management Unit - 2620**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2620 4072	Police - Overtime	20,149	55,726	57,117	1,391	2.50%
2620 4104	Benefits - Police	1,528	-	-	-	0.00%
2620 4112	Mileage/Parking	226	-	-	-	0.00%
2620 4120	Training & Development	4,135	9,900	9,900	-	0.00%
2620 4230	Professional Services	30,398	20,000	20,000	-	0.00%
2620 4308	Supplies	19,381	21,000	21,000	-	0.00%
2620 4316	Protective Clothing	999	-	-	-	0.00%
2620 4412	Equipment Rental	149	6,400	6,400	-	0.00%
2620 4418	Equipment	1,184	-	-	-	0.00%
2620 4822	Equipment Repairs & Maintenance	-	4,700	4,700	-	0.00%
2620 6035	Transfer to Evergreen Reserve	-	10,000	10,000	-	0.00%
2620 4814	Miscellaneous	5,890	2,400	2,400	-	0.00%
2620 3758	Cost Sharing	(34,886)	-	-	-	0.00%
2620 3760	Grants	(9,264)	-	-	-	0.00%
2620 4822	Repairs & Maintenance	1,624	-	-	-	0.00%
2620 4824	Recovery	(55,479)	(90,648)	(91,617)	(969)	1.07%
2620 6067	Transfer to Reserve	47,848	-	-	-	0.00%
<b>TOTALS</b>		<b>33,882</b>	<b>39,478</b>	<b>39,900</b>	<b>422</b>	<b>1.07%</b>

**Notes:**

Estimates only for anticipated increases. Integrated unit budgets are yet to be reviewed by the Joint Management Team and Area Chiefs  
This budget represents the ongoing operating and training costs for the unit. The costs for each operation are charged to the Department within whose jurisdiction the incidents take place. The costs for our Department in relation to crowd management are included in the Centralized Corporate Costs budget

**GREATER VICTORIA EMERGENCY RESPONSE TEAM (GVERT)**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2690 3758	Cost Sharing	(456,874)	(461,249)	(472,350)	(11,101)	2.41%
2690 3760	Grants	(14,000)	-	-	-	-
2690 4004	Salaries - Police	-	558,927	572,900	13,973	2.50%
2690 4072	Overtime - Police	205	146,197	149,853	3,656	2.50%
2690 4080	Auxiliaries	558	-	-	-	-
2690 4120	Training - Police	36,150	40,000	40,000	-	0.00%
2690 4306	Fuel	3,807	6,000	6,000	-	0.00%
2690 4308	General Supplies	53,876	54,000	54,000	-	0.00%
2690 4316	Protective clothing/uniforms	7,150	6,000	6,000	-	0.00%
2690 4364	Telecommunications	18,046	45,000	45,000	-	0.00%
2690 4418	Equipment	57,720	63,000	63,000	-	0.00%
2690 4512	Insurance	3,400	3,400	3,907	507	14.91%
2690 4814	Miscellaneous	639,776	1,000	1,000	-	0.00%
2690 4816	Range Fees	11,050	12,700	12,700	-	0.00%
2690 4822	Equipment Maintenance	1,340	1,000	1,000	-	0.00%
2690 4824	Recovery	(5,600)	-	-	-	-
2690 6062	Equipment Replacement Fund	25,753	(28,000)	(28,000)	-	0.00%
2690 6067	Transfer to Reserve	84,310	-	-	-	-
2690 9211	WO Regular Time	2,130	-	-	-	-
2690 9311	WO Inventory Purchases	49	-	-	-	-
2690 9321	WO Outside Purchases	1,612	-	-	-	-
<b>Totals</b>		<b>470,458</b>	<b>447,975</b>	<b>455,010</b>	<b>7,035</b>	<b>1.57%</b>
<b>Included in Revenue (to match City of Victoria budget presentation)</b>		<b>456,874</b>	<b>461,249</b>	<b>472,350</b>	<b>11,101</b>	<b>2.41%</b>
<b>Total Expenditures</b>		<b>927,332</b>	<b>909,224</b>	<b>927,360</b>	<b>18,136</b>	<b>1.99%</b>

**Notes:**

Estimates only for anticipated increases. Integrated unit budgets are yet to be reviewed by the Joint Management Team and Area Chiefs  
This budget represents Victoria's share of the operating and training costs for the unit, excluding activation costs.  
The costs for activations are borne by the area of jurisdiction for each file. For Victoria & Esquimalt those are captured under Centralized Corporate Costs



## EXPLOSIVES DISPOSAL UNIT (EDU)

Object Code	Description	2019 Actuals	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2691 4004	Salaries - Police	-	10,400	10,659	259	2.49%
2691 4120	Training - Police	7,282	10,000	10,000	-	0.00%
2691 4418	Equipment	3,936	7,000	7,000	-	0.00%
2691 4814	Miscellaneous	9,595	-	-	-	0.00%
2691 3758	Cost Sharing	(12,693)	-	-	-	0.00%
2691 4824	Recoveries	-	(16,437)	(16,569)	(132)	0.80%
2691 6062	Equipment Replacement Fund	-	5,000	5,000	-	0.00%
2691 6067	Transfer to Reserves	4,207	-	-	-	0.00%
<b>TOTALS</b>		<b>12,327</b>	<b>15,963</b>	<b>16,090</b>	<b>127</b>	<b>0.80%</b>

## Notes:

Estimates only for anticipated increases. Integrated unit budgets are yet to be reviewed by the Joint Management Team and Area Chiefs  
Budget is for training and operating costs. Total represents our share using a 4-factor funding formula

## CRISIS NEGOTIATING TEAM (CNT)

Object Code	Description	2019 Actuals	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2695 4072	Overtime- Police	-	10,130	10,385	255	2.52%
2695 4120	Training - Police	13,520	44,000	44,000	-	0.00%
2695 4308	Materials & Supplies	-	2,250	2,250	-	0.00%
2695 4364	Telecommunications	3,945	5,900	5,900	-	0.00%
2695 4418	Equipment	-	3,375	3,375	-	0.00%
2695 4814	Miscellaneous	5,885	900	900	-	0.00%
2695 6062	Transfer from Evergreen	-	(32,000)	(32,000)	-	0.00%
2695 6067	Transfer to Reserves	10,958	-	-	-	0.00%
2695 3758	Cost Sharing	(17,404)	(17,530)	(17,660)	(130)	0.74%
<b>Totals</b>		<b>16,904</b>	<b>17,025</b>	<b>17,150</b>	<b>125</b>	<b>0.74%</b>
<b>Included in Revenue (to match City of Victoria budget presentation)</b>		<b>17,404</b>	<b>49,530</b>	<b>49,660</b>	<b>130</b>	<b>0.26%</b>
<b>Total Expenditures</b>		<b>34,308</b>	<b>66,555</b>	<b>66,810</b>	<b>255</b>	<b>0.38%</b>

## Notes:

Estimates only for anticipated increases. Integrated unit budgets are yet to be reviewed by the Joint Management Team and Area Chiefs  
Budget represents operating and training costs. Activation costs are borne by the department of jurisdiction for each file  
Total represents Victoria's share based on a 4-factor funding formula

## H. Human Resources Division:

Consists of:

- Human Resources
- Critical Incident Stress Management Team
- Secondments

### Human Resources - 2510

Object Code	Description	2019 Actuals	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2510 3758	Cost Sharing	(20,770)	-	-	-	0.00%
2510 4004	Salaries - Police <sup>1</sup>	789,146	1,165,549	776,537	(389,012)	-33.38%
2510 4010	Salaries - Exempt <sup>2</sup>	116,394	115,910	118,286	2,376	2.05%
2510 4016	Salaries - Civilian	89,972	115,049	115,049	-	0.00%
2510 4070	Overtime - Civilian	692	1,000	-	(1,000)	N/A
2510 4072	Overtime - Police	24,381	22,000	22,000	-	0.00%
2510 4080	Auxiliaries	7,890	6,000	6,000	-	0.00%
2510 4102	Benefits - Civilians	60,821	63,798	64,167	369	0.58%
2510 4104	Benefits - Police <sup>1</sup>	191,195	314,698	213,551	(101,147)	-32.14%
2510 4112	Car Allowance	1,771	1,010	1,000	(10)	-0.99%
2510 4114	Clothing & Boot Allowance	7	100	-	(100)	-100.00%
2510 4116	Recruitment	183,139	160,000	160,000	-	0.00%
2510 4118	Membership fees	15,815	-	-	-	0.00%
2510 4118	Memberships	-	15,000	15,000	-	0.00%
2510 4120	Training - Police	350,794	359,500	359,500	-	0.00%
2510 4125	Training - Civilian	7,900	15,000	15,000	-	0.00%
2510 4204	Advertising	-	15,000	15,000	-	0.00%
2510 4230	Professional Services <sup>3</sup>	195,340	185,000	230,000	45,000	24.32%
2510 4230	Employee Family Assistance Program <sup>4</sup>	-	-	60,000	60,000	N/A
2510 4308	General Supplies (Ammunition)	119,068	95,000	95,000	-	0.00%
2510 4418	Equipment	1,127	-	-	-	0.00%
2510 4814	Miscellaneous	30,716	27,000	27,000	-	0.00%
2510 4824	Recovery	(7,438)	-	-	-	0.00%
2510 4850	Employee Recognition	1,022	500	500	-	0.00%
<b>TOTALS</b>		<b>2,158,982</b>	<b>2,677,114</b>	<b>2,293,590</b>	<b>(383,524)</b>	<b>-14.33%</b>

### Notes:

1. See Five Year Analysis of Budgeted Staffing Deployments
2. Two civilian clerical positions
3. Budget increase to offset cost of replacing Naloxone supply deployed to front line officers to prevent drug overdose deaths. Funding was previously received from the Province, however no future funding will be available for 2021. Also includes funding for psychological services coordination
4. Moved from Centralized Corporate Costs as expenditures are controlled and approved by the Human Resources Division

### Breakdown of specific Expenditure Line Objects

#### Recruitment

2510 4116	Reference checks	5,000	5,000
2510.4116.0001	Recruit accommodation and travel	150,000	150,000
2510.4116.0002	Mileage Claims	5,000	5,000
		<b>160,000</b>	<b>160,000</b>

**Professional Services**

Medical First Aid coverage - firearms range	7,500	7,500
Recruitment contracts	28,500	28,500
Assessments	9,000	9,000
Polygraph	5,000	5,000
Mentorship Program	5,000	5,000
Medical review	12,000	12,000
Background Investigations	25,000	25,000
Evaluate & Update Wellness Programs	55,000	55,000
Staffing Analysis	30,000	30,000
Medical Program	5,000	5,000
Psych Assessment	3,000	3,000
Psychological Services Coordination		30,000
Naloxone	-	15,000
	<b>185,000</b>	<b>230,000</b>

**Misc.**

Hepatitis B Vaccinations/Flu Shots	1,000	1,000
Other	3,000	3,000
Hearing Test	4,000	4,000
Occupational Health and Safety	5,500	5,500
Police Exemplary Service Awards	3,500	3,500
Retirement Certificates/Presentations/Long Service Awards	10,000	10,000
	<b>27,000</b>	<b>27,000</b>

**Critical Incident Stress Management Team - 2527**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2527 4072	Overtime - Police <sup>1</sup>	2,102	7,000	7,000	-	0.00%
2527 4104	Benefits - Police	99				
2725 4112	Mileage/Parking	52				
2527 4120	Training - Police <sup>2</sup>	8,164	7,000	7,000	-	0.00%
2527 4125	Training - Non Sworn		1,000	1,000	-	0.00%
2527 4308	General Supplies <sup>3</sup>	1,033	1,000	1,000	-	0.00%
<b>TOTALS</b>		<b>11,450</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>	<b>0.00%</b>

**Notes**

1. In house meetings 3 times per year
2. Annual training - 3 day seminar
3. Emergency jump kits, Misc.

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

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2670 4004	Salaries - Police	961,567	1,027,051	901,805	(125,246)	-12.19%
2670 4072	Overtime - Police	180,292				
2670 4102	Benefits - Civilian	6,500				
2670 4104	Benefits - Police	257,433	277,304	247,996	(29,308)	-10.57%
2670 4114	Clothing & Boot Allowance	144				
2670 4824	Recoveries	(1,359,144)	(1,304,355)	(1,149,801)	154,554	-11.85%
<b>TOTALS</b>		<b>46,792</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

## I. Community Services Division

Consists of:

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

### Beat and Bike Squad - 2580

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2580 4004	Salaries - Police <sup>1</sup>	1,941,311	1,770,926	1,773,461	2,535	0.14%
2580 4072	Overtime - Police <sup>2</sup>	53,365	60,000	55,000	(5,000)	-8.33%
2580 4102	Benefits - Civilians	9,541			-	
2580 4104	Benefits - Police	480,028	478,150	487,729	9,579	2.00%
2580 4114	Clothing & Boot Allowance	969	1,000	-	(1,000)	-100.00%
2580 4120	Training Police	1,940	10,000	10,000	-	0.00%
2580 4308	Supplies	10,552	4,000	4,000	-	0.00%
2580 4316	Uniforms	15,895	14,000	14,000	-	0.00%
2580 4418	Equipment	5,251	4,300	4,300	-	0.00%
2580 4814	Misc.	1,040	4,000	4,000	-	0.00%
2580 4822	Repairs and Maintenance (bicycles)	3,364	4,000	3,500	(500)	-12.50%
<b>TOTALS</b>		<b>2,523,256</b>	<b>2,350,376</b>	<b>2,355,990</b>	<b>5,614</b>	<b>0.24%</b>

#### Notes:

1. Based on 2020 collective agreement rates of pay. 16 police positions currently, including Inspector and Staff Sergeant
2. Reductions possible by planned efficiencies within the Division as well as deployment of 2 members to ACT (Assertive Community Treatment)

### Assertive Community Treatment - ACT

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2581 4004	Salaries - Police <sup>1</sup>	344,128	330,653	335,681	5,028	1.52%
2581 4072	Overtime - Police <sup>2</sup>	3,823	1,000	2,500	1,500	150.00%
2581 4104	Benefits - Police	86,180	89,276	92,309	3,033	3.40%
2581 4116	Conferences/Travel <sup>3</sup>	-	-	500	500	
2581 4114	Clothing and Boot Allowance	2,385	2,000	-	(2,000)	-100.00%
<b>TOTALS</b>		<b>436,516</b>	<b>422,929</b>	<b>430,990</b>	<b>8,061</b>	<b>1.91%</b>

#### Notes:

1. Consists of one fully funded position and 2 positions that were formerly funded for a pilot program through City surplus funds. The two non-funded positions are currently in place through holding 2 Beat & Bike positions vacant until further notice pending Section 27 review of budget by the Province
2. Based on actual requirements for current 3 member deployment. Reduction in Beat & Bike overtime budget more than offsets the increase
3. Minor travel expenditures to attend mental health meetings

**Community Resource Officers - 2582**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2582 4004	Salaries - Police <sup>1</sup>	549,609	536,080	536,059	(21)	0.00%
2582 4072	Overtime - Police	4,856	4,500	3,000	(1,500)	-33.33%
2582 4104	Benefits - Police	143,730	144,741	147,421	2,680	1.85%
2582 4114	Clothing and Boot Allowance	52	400	-	(400)	-100.00%
2582 4116	Conferences/ Travel	-	500	500	-	0.00%
<b>TOTALS</b>		<b>698,247</b>	<b>686,221</b>	<b>686,980</b>	<b>759</b>	<b>0.11%</b>

**Notes:**

1. 5 Community Resource Officers currently deployed

**TRAFFIC SECTION - 2610**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2610 3760	Grants	(81,909)	-	-	-	0.00%
2610 4004	Salaries - Police <sup>1</sup>	994,057	971,908	876,768	(95,140)	-9.79%
2610 4016	Salaries - Civilian <sup>2</sup>	54,303	57,525	57,525	-	0.00%
2610 4070	Overtime - Civilian	3,443	1,000	1,000	-	0.00%
2610 4072	Overtime - Police <sup>3</sup>	23,345	45,000	35,000	(10,000)	-22.22%
2610 4080	Hourly Wages - Auxiliary and/or vacation relief	-	4,000	4,000	-	0.00%
2610 4102	Benefits - Civilians	21,284	15,532	15,819	287	1.85%
2610 4104	Benefits - Police	256,300	262,415	241,128	(21,287)	-8.11%
2610 4114	Clothing & Boot Allowance	18	-	-	-	0.00%
2610 4116	Business Travel	-	2,000	2,000	-	0.00%
2610 4120	Training	200	1,500	1,500	-	0.00%
2610 4234	Services Purchased - Towing	9,577	15,000	15,000	-	0.00%
2610 4308	Supplies	4,396	5,000	5,000	-	0.00%
2610 4316	Uniforms	29,488	18,900	18,900	-	0.00%
2610 4418	New Equipment	124,455	20,000	20,000	-	0.00%
2610 4814.0104	Investigations	399	10,000	10,000	-	0.00%
2610 4822	Equipment Repairs & Maintenance	1,997	6,000	6,000	-	0.00%
<b>TOTALS</b>		<b>1,441,353</b>	<b>1,435,780</b>	<b>1,309,640</b>	<b>(126,140)</b>	<b>-8.79%</b>

**Notes:**

1. Based on current deployment of 8 officers and 2018 Police Union pay rates
2. One civilian support position
3. Reduction in overtime budget due to internal efficiencies in deployment

**Motorcycle Escort Team - 2611**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2611 4120	Training	-	3,000	3,000	-	0.00%
2611 4316	Uniforms	-	3,000	3,000	-	0.00%
2611 4418	New Equipment	-	4,000	4,000	-	0.00%
<b>TOTALS</b>		<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>

**Notes:**

No significant change in operation. Budget covers uniforms, equipment and training for new riders & retraining for existing. Equipment is reused as much as possible, where conditions permit

## J. Executive Services Division

Consists of:

- Executive Services
- Legal Services/Freedom of Information

### Executive Services - 2529

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2529 4004	Salaries - Police <sup>1</sup>	735,484	801,574	806,581	5,007	0.62%
2529 4016	Salaries - Civilian <sup>2</sup>	83,032	85,256	85,256	-	0.00%
2529 4072	Overtime - Police <sup>3</sup>	10,030	6,000	15,000	9,000	N/A
2529 4102	Benefits - Civilians	21,631	23,019	23,445	426	1.85%
2529 4104	Benefits - Police	205,877	216,425	221,808	5,383	2.49%
2529 4116	Business Travel	1,355	6,000	5,000	(1,000)	-16.67%
2529 4230	Professional Services <sup>4</sup>	28,056	15,000	30,000	15,000	100.00%
2529 4238	Arbitration & Litigation Expense <sup>5</sup>	216,312	300,000	300,000	-	0.00%
2529 4304	Employee Recognition Program	701	500	700	200	40.00%
2529 4806	Claims <sup>6</sup>	18,208	125,000	125,000	-	0.00%
2528 4824	Recovery	(404)	-	-	-	0.00%
2529.4814	Miscellaneous	5	-	500	500	N/A
<b>TOTALS</b>		<b>1,320,287</b>	<b>1,578,774</b>	<b>1,613,290</b>	<b>34,516</b>	<b>2.19%</b>

#### Notes

1. Consists of 6 police positions, including Inspector and Staff Sergeant
2. Civilian policy and research analyst
3. Increase reflects OPCC intention to expand police oversight through an expansion of admissibility of complaints, which result in a greater workload
4. Increased requirement for legal advice in relation to police act investigations and civil litigation
5. Represents direct costs to defend the Department in civil litigation matters. No change. Based on historical averages
6. Budget for the settlement of claims in civil litigation matters. No change. Based on historical averages.

### LEGAL SERVICES/FOI - 2530

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2530 4010	Salaries - Exempt <sup>1</sup>	110,228	107,424	109,625	2,201	2.05%
2530 4016	Salaries - Civilian	184,297	191,633	191,633	-	0.00%
2530 4070	Overtime - Civilian	530	500	400	(100)	-20.00%
2530 4102	Benefits - Civilians	79,569	81,932	82,842	910	1.11%
2530 4112	Mileage/Parking	1,008	-	-	-	0.00%
2530 4824	Recovery	(14,743)	-	-	-	0.00%
2530 4308	Supplies (Publications)	461	1,500	1,500	-	0.00%
<b>TOTALS</b>		<b>361,350</b>	<b>382,989</b>	<b>386,000</b>	<b>3,011</b>	<b>0.79%</b>

#### Notes:

1. Salary for exempt manager based on current pay scale

## K. Information Management Division

Consists of:

- Records
- South Island Dispatch Centre

### INFORMATION MANAGEMENT DIVISION RECORDS - 2630

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2630 4010	Salaries - Exempt <sup>1</sup>	154,744	148,292	148,748	456	0.31%
2630 4016	Salaries - Civilian <sup>2</sup>	1,127,646	1,482,077	1,447,819	(34,258)	-2.31%
2630 4016	Job Evaluations <sup>3</sup>	-	-	40,000	40,000	N/A
2630 4070	Overtime - Civilian <sup>4</sup>	117,120	50,000	65,500	15,500	31.00%
2630 4080	Hourly Wages Auxiliary and/or vacation relief <sup>4</sup>	87,179	63,500	86,500	23,000	36.22%
2630 4082	WCB Leave	634	-	-	-	0.00%
2630 4102	Benefits - Civilians	361,177	442,354	439,053	(3,301)	-0.75%
2630 4112	Car Allowance	168	-	1,010	1,010	N/A
2630 4116	Business Travel	1,225	400	400	-	0.00%
2630 4125	Non Sworn Training	6,121	10,000	11,000	1,000	10.00%
2630 4230	Professional Services	91,200	50,000	12,400	(37,600)	-75.20%
2630 4308	General Supplies	3,878	4,500	4,500	-	0.00%
2630 4418	New Equipment	11,267	8,500	3,500	(5,000)	-58.82%
2630 4822	Repairs & Maintenance	-	1,000	500	(500)	-50.00%
2630 4814	RCMP Civil fingerprints	10,182	18,000	18,000	-	0.00%
2630 4850	Employee Recognition <sup>5</sup>	-	-	1,400	1,400	N/A
<b>TOTALS</b>		<b>1,972,541</b>	<b>2,278,623</b>	<b>2,280,330</b>	<b>1,707</b>	<b>0.07%</b>

#### Notes:

1. One civilian Director based on 2018 pay rates
2. See Five Year Analysis of Budgeted Staffing Deployments
3. Job evaluations were performed on the Records Section subsequent to the implementation of the Records Section review recommendations. As a result a number of positions were reclassified based on the increased complexity of the roles
4. Increase in overtime and auxiliaries related to planned retirement of key positions and need to train replacement personnel prior to retirement
5. Employee recognition program funds were previously included in supplies budget

#### Professional Services - Information Management Implementation

Workspace Redesign - Records Review	20,000	
Disposal of opioids within required safety protocols		10,000
Bicycle storage		2,400
Conversion of microfilm data	30,000	
	<b>50,000</b>	<b>12,400</b>

### SOUTH ISLAND POLICE DISPATCH CENTRE

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2660 4016	Salaries - Civilian <sup>1</sup>	105,111	-	-	-	0.00%
2660 4070	Overtime - Civilian	31,953	-	-	-	0.00%
2660 4080	Hourly Wages - Auxiliary and/or vacation relief	13,643	-	-	-	0.00%
2660 4102	Benefits - Civilians	40,211	-	-	-	0.00%
2660 4230	Professional Services <sup>1</sup>	3,003,770	3,075,000	3,162,910	87,910	2.86%
2660 4308	Supplies	7,813	-	-	-	0.00%
2660 4364	Telecommunications	1,195	-	-	-	0.00%
2660 4814	Contingency (Adjustment Plan Costs) <sup>2</sup>	-	55,000	10,000	(45,000)	-81.82%
<b>TOTALS</b>		<b>3,203,696</b>	<b>3,130,000</b>	<b>3,172,910</b>	<b>42,910</b>	<b>1.37%</b>

#### Notes:

1. E-Comm has requested additional staffing in order to maintain service levels that is not reflected in the 2021 budget. Additionally arbitrated wages increases for 2020 are 4%, with a further 4.5% increase for 2021. These numbers are preliminary based on estimates provided January 29th 2020 and may change due to timing differences between E-Comm's budgeting process and our own.
2. Estimated for the adjustment plan costs have decreased as pay differentials have narrowed and sick leave is earned at E-Comm

## ***L. Investigative Services Division***

Consists of:

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

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### **Crime Reduction Unit - 2541**

<b>Object Code</b>	<b>Description</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>Increase (Decrease)</b>	
					<b>\$</b>	<b>%</b>
2541 4004	Salaries - Police	352,179	-	-	-	
2541 4104	Benefits - Police	123,462	-	-	-	
2541 4072	Overtime - Police	22,237	-	-	-	
2541 4308	General Supplies	251	-	-	-	
2541 4364	Telecommunications	1,368	-	-	-	
2541 4418	New Equipment	1,015	-	-	-	
2541 4814	Miscellaneous	1,924	-	-	-	
<b>TOTALS</b>		<b>502,436</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Notes:**

The Crime Reduction Unit has been suspended until further notice, and the officers have been redeployed to Patrol and Strikeforce

This is intended as a temporary measure to reinforce Patrol and Strikeforce and it is the intention of the Chief to reinstate this unit when resources become available



**Analysis and Intel - 2549**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2549 4004	Salaries - Police <sup>1</sup>	151,196	240,478	235,471	(5,007)	-2.08%
2549 4016	Salaries - Civilian <sup>1</sup>	244,504	249,267	249,267	-	0.00%
2549 4070	Overtime - Civilian	(303)	1,500	1,500	-	0.00%
2549 4072	Overtime - Police	312	14,000	14,000	-	0.00%
2549 4102	Benefits - Civilians	64,731	67,302	68,549	1,247	1.85%
2549 4104	Benefits - Police	56,199	64,929	64,753	(176)	-0.27%
2549 4116	Travel <sup>2</sup>	2,211	1,000	5,000	4,000	400.00%
2549 4125	Training - Non Sworn <sup>3</sup>	9,244	9,000	-	(9,000)	-100.00%
2549 4308	General Supplies	48	500	-	(500)	-100.00%
2549 4418	New Equipment <sup>4</sup>	845	10,000	10,000	-	0.00%
2549 4814.0104	Investigations <sup>5</sup>	25,975	33,000	33,000	-	0.00%
<b>TOTALS</b>		<b>554,962</b>	<b>690,976</b>	<b>681,540</b>	<b>(9,436)</b>	<b>-1.37%</b>

**Notes:**

1. Current strength 2 police, 3 civilians
2. Increase required for cyber investigation component for network building and information sharing with other agencies
3. Budgeted under HR training budget
4. Ongoing replacement of stand alone equipment for cyber investigations
5. Payments to sources for intelligence gathering

**Strike Force - 2590**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2590 4004	Salaries - Police <sup>1</sup>	945,764	1,072,159	1,062,145	(10,014)	-0.93%
2590 4072	Overtime - Police	99,681	122,500	122,500	-	0.00%
2590 4102	Benefits	11,315	-	-	-	0.00%
2590 4104	Benefits - Police	251,228	289,483	292,085	2,602	0.90%
2590 4114	Clothing and Boot Allowance	246	400	-	(400)	-100.00%
2590 4116	Travel	1,268	2,000	2,000	-	0.00%
2590 4120	Training	94	-	-	-	0.00%
2590 4850	Employee Recognition Program	-	2,000	2,000	-	0.00%
2590 4308	General Supplies <sup>2</sup>	536	4,000	8,000	4,000	100.00%
2590 4364	Telecommunications (iPad wireless) <sup>3</sup>	4,436	2,000	4,000	2,000	100.00%
2590 4418	Equipment <sup>4</sup>	7,505	7,000	10,000	3,000	42.86%
2590 3760	Grants	(6,200)	-	-	-	0.00%
2590 4824	Recovery	(12,897)	-	-	-	0.00%
2590 4814.0104	Investigations	13,124	10,000	10,000	-	0.00%
<b>TOTALS</b>		<b>1,316,100</b>	<b>1,511,542</b>	<b>1,512,730</b>	<b>1,188</b>	<b>0.08%</b>

**Notes:**

1. Based on rank and seniority of current members deployed, 2018 Police Union rates. Current strength 10 police officers
2. Remote camera and tracker replacements required for surveillance
3. Replacement of old/damaged iPad required for surveillance purposes
4. New laptop required for covert operations

**Special Operations - 2599**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2599 4814.0104	Investigations <sup>1</sup>	-	100,000	100,000	-	0.00%
2599 4072	Overtime - Police	46,103	-	-	-	0.00%
2599 4104	Benefits - Police	2,948	-	-	-	0.00%
2599 4308	Supplies	374	-	-	-	0.00%
2599 4418	Equipment	1,855	-	-	-	0.00%
<b>TOTALS</b>		<b>51,280</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>0.00%</b>

**Notes:**

1. Business Unit established for funding of special investigations, funded through the Financial Stability Reserve. Amount for 2021 is a contingency amount to allow for withdrawal from funds from the Financial Stability Reserve if required.

**DETECTIVE DIVISION - 2600**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2600 4004	Salaries - Police <sup>1</sup>	455,658	440,856	450,871	10,015	2.27%
2600 4016	Salaries - Civilian <sup>2</sup>	336,328	366,288	308,764	(57,524)	-15.70%
2600 4070	Overtime - Civilian	6,056	8,500	8,000	(500)	-5.88%
2600 4072	Overtime - Police	6,083	4,000	4,000	-	0.00%
2600 4080	Hourly Wages - Auxiliary and/or vacation relief	29,136	55,000	55,000	-	0.00%
2600 4102	Benefits - Civilians	88,708	98,898	84,910	(13,988)	-14.14%
2600 4104	Benefits - Police	113,177	119,031	124,015	4,984	4.19%
2600 4112	Mileage/Parking	405	-	-	-	0.00%
2600 4114	Clothing & Boot Allowance	3	-	-	-	0.00%
2600 4116	Business Travel	12,067	5,000	5,000	-	0.00%
2600 4120	Training - Sworn	94	-	-	-	0.00%
2600 4125	Training - Civilian	89	-	-	-	0.00%
2600 4230	Professional Services	8,159	25,000	25,000	-	0.00%
2600 4308	General Supplies	992	2,500	2,500	-	0.00%
2600 4364	Telecommunications	54	-	-	-	0.00%
2600 4418	New Equipment <sup>3</sup>	64,696	1,000	1,000	-	0.00%
2600 4814.0104	Crime Investigation	3,237	45,000	45,000	-	0.00%
<b>TOTALS</b>		<b>1,124,942</b>	<b>1,171,073</b>	<b>1,114,060</b>	<b>(57,013)</b>	<b>-4.87%</b>

**Notes:**

1. Based on 2018 Police Union pay rates, 2020 CUPE pay rates. Includes Inspector, 2 Staff Sergeants
2. See Five Year Analysis of Budgeted Staffing Deployments. Excludes temporary disclosure position funded by a grant

**Professional Services** Transcription Services 25,000 25,000

**Crime Investigation**

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

**Financial Crimes - 2604**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2604 4004	Salaries - Police <sup>1</sup>	349,550	225,456	340,688	115,232	51.11%
2604 4072	Overtime - Police	19,131	20,000	20,000	-	0.00%
2604 4102	Benefits	848	-	-	-	0.00%
2604 4104	Benefits - Police	95,099	60,873	93,692	32,819	53.91%
2604 4114	Clothing & Boot	2	-	-	-	0.00%
2604 4116	Business Travel <sup>2</sup>	1,896	1,000	5,000	4,000	400.00%
2604 4824	Recovery	(317)	-	-	-	0.00%
<b>TOTALS</b>		<b>466,209</b>	<b>307,329</b>	<b>459,380</b>	<b>152,051</b>	<b>49.47%</b>

**Notes:**

1. See Five Year Analysis of Budgeted Staffing Deployments
2. Additional requests related to costs for network building and information sharing with regards to cyber crime

**Integrated Tech Crime Unit - 2605**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2605 4004	Salaries - Police <sup>1</sup>	236,229	225,456	325,645	100,189	44.44%
2605 4072	Overtime - Police	4,390	4,000	4,000	-	0.00%
2605 4102	Benefits	1,399	-	-	-	0.00%
2605 4104	Benefits - Police	62,400	60,873	89,557	28,684	47.12%
2605 4114	Clothing & Boot	42	-	-	-	0.00%
2605 4116	Travel	6,781	17,500	17,500	-	0.00%
2605 4120	Computer Analysis Training	15,328	30,000	30,000	-	0.00%
2605 4238	Professional Services (outside assistance)	32	5,000	5,000	-	0.00%
2605 4308	Supplies	16,373	-	-	-	0.00%
2605 4418	New Equipment <sup>2</sup>	26,374	38,860	73,688	34,828	89.62%
2605 4814	Miscellaneous	291	-	-	-	0.00%
2605 4824	Recoveries	1,029	-	-	-	0.00%
<b>TOTALS</b>		<b>370,668</b>	<b>381,689</b>	<b>545,390</b>	<b>163,701</b>	<b>42.89%</b>

Notes:

1. See Five Year Analysis of Budgeted Staffing Deployments
2. Includes annual costs for leased specialized piece of equipment and software for investigative purposes (annual agreement)

**Special Victims Unit - 2606**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2606 4004	Salaries - Police <sup>1</sup>	829,993	791,601	786,594	(5,007)	-0.63%
2606 4072	Overtime - Police	30,473	37,000	37,000	-	0.00%
2606 4102	Benefits	2,131	-	-	-	0.00%
2606 4104	Benefits - Police	220,762	213,732	216,306	2,574	1.20%
2606 4114	Clothing & Boot Allowance	28	200	-	(200)	-100.00%
2606 4116	Business Travel <sup>2</sup>	7,724	1,000	5,000	4,000	400.00%
2606 4230	Professional Services <sup>3</sup>	18,530	15,000	15,000	-	N/A
2606 4418	New Equipment	662	-	-	-	0.00%
2606 3760	Grants	(5,536)	-	-	-	0.00%
<b>TOTALS</b>		<b>1,104,767</b>	<b>1,058,533</b>	<b>1,059,900</b>	<b>1,367</b>	<b>0.13%</b>

Notes:

1. Based on actual number of 7 officers currently assigned to the unit
2. Increase related to costs for partnering on internet child exploitation and human trafficking files
3. Costs related to unlocking of phones and use of professional services for internet child exploitation files

**Major Crimes - 2608**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2608 4004	Salaries - Police <sup>1</sup>	1,066,085	891,811	906,833	15,022	1.68%
2608 4072	Overtime - Police	112,514	120,000	120,000	-	0.00%
2608 4102	Benefits	7,716	-	-	-	0.00%
2608 4104	Benefits - Police	275,140	240,789	249,377	8,588	3.57%
2608 4114	Clothing & Boot	181	-	-	-	0.00%
2608 4116	Business Travel	11,793	1,000	2,000	1,000	100.00%
2608 4230	Professional	1,003	-	-	-	0.00%
2608 4308	General Supplies	-	1,000	200	(800)	-80.00%
2608 4418	New Equipment	-	1,000	200	(800)	-80.00%
2608 4814	Miscellaneous	2,015	-	-	-	0.00%
<b>TOTALS</b>		<b>1,476,447</b>	<b>1,255,600</b>	<b>1,278,610</b>	<b>23,010</b>	<b>1.83%</b>

**Notes:**

1. Based on actual number, rank and experience of 8 officers assigned to the unit

**Historical Case Files - 2609**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease) \$	%
2609 4004	Salaries - Police <sup>1</sup>	127,931	125,247	125,247	-	0.00%
2609 4072	Overtime - Police	310	-	-	-	0.00%
2609 4016	Salaries - Civilian <sup>2</sup>	-	-	63,307	63,307	N/A
2609 4104	Benefits - Police	32,085	33,817	34,443	626	1.85%
2609 4102	Benefits - Civilians	76	-	17,093	17,093	N/A
2609 4116	Business Travel	255	3,500	3,500	-	0.00%
2609 4308	General Supplies	574	-	-	-	0.00%
2609 4418	New Equipment	-	5,000	5,000	-	0.00%
2609 3274	Miscellaneous Fees	(15,295)	-	-	-	0.00%
2609 4814	Miscellaneous	19,468	5,000	5,000	-	0.00%
<b>TOTALS</b>		<b>165,404</b>	<b>172,564</b>	<b>253,590</b>	<b>81,026</b>	<b>46.95%</b>

**Notes:**

1. One police officer attached to this unit
2. Addition of civilian disclosure position to assist in investigation of unsolved missing persons files

**Behavioural Assessment and Management Unit - 2613**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2613 4004	Salaries - Police <sup>1</sup>	446,724	445,905	546,115	100,210	22.47%
2613 4072	Overtime - Police	5,123	5,000	5,000	-	0.00%
2613 4104	Benefits - Police <sup>1</sup>	125,465	120,394	150,185	29,791	24.74%
2613 4116	Business Travel	-	1,000	1,000	-	N/A
2613 4824	Recovery	(1,781)	-	-	-	0.00%
2613 4120	Police Training	-	10,000	10,000	-	0.00%
<b>TOTALS</b>		<b>575,531</b>	<b>582,299</b>	<b>712,300</b>	<b>130,001</b>	<b>22.33%</b>

**Notes:**

1. See Five Year Analysis of Budgeted Staffing Deployments

**FORENSIC IDENTIFICATION - 2650**

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2650 4004	Salaries - Police	718,684	681,377	691,391	10,014	1.47%
2650 4072	Overtime - Police	66,944	60,000	60,000	-	0.00%
2650 4102	Benefits	7,977	-	-	-	0.00%
2650 4104	Benefits - Police	181,394	183,972	190,144	6,172	3.35%
2650 4114	Clothing & Boot	15	-	-	-	0.00%
2650 4116	Travel <sup>1</sup>	720	2,000	2,000	-	0.00%
2650 4308	Supplies <sup>2</sup>	11,251	13,000	13,000	-	0.00%
2650 4418	New Equipment <sup>3</sup>	16,732	18,500	18,500	-	0.00%
2650 4824	Recovery	(605)	-	-	-	0.00%
2650 4834	System Access Costs (BCAFIS) <sup>4</sup>	33,025	37,000	37,925	925	2.50%
<b>TOTALS</b>		<b>1,036,137</b>	<b>995,849</b>	<b>1,012,960</b>	<b>17,111</b>	<b>1.72%</b>

**Notes:**

1. Travel costs to Vancouver for autopsies
2. Laboratory supplies (fingerprint powder, lifts, chemicals, specialty packaging, DNA supplies, safety supplies)
3. Software licences for equipment, video analysis, internet evidence searches
4. Systems Access BCAFIS and RAFIS

## M. Revenue

### RECORDS AND GENERAL

Object Code	Description	2,019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2630 3122	Taxi Permits	(15,150)	(15,000)	(13,600)	1,400	-9.33%
2500 5075	Transfer From Reserves <sup>1</sup>		(100,000)	(100,000)	-	0.00%
2545 3760	Recoveries (Provincial Grant) <sup>6</sup>	(17,000)	(21,500)	(21,500)	-	0.00%
2630 3254	Records Permits and Searches	(120,125)	(130,000)	(130,000)	-	0.00%
2630 3268	Police Reports <sup>7</sup>	(6,767)	(25,000)	(20,000)	5,000	-20.00%
<b>TOTALS</b>		<b>(159,042)</b>	<b>(291,500)</b>	<b>(285,100)</b>	<b>6,400</b>	<b>-2.20%</b>

#### Notes:

1. Budgeted transfers from Sustainability Reserve, matches total expenditures under Business Unit 2599 as a contingency for unexpected investigations
2. Forecasted revenue revised downwards based on current level of activity

### JAIL REVENUE - 2680

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
					\$	%
2680 3334	Immigration <sup>1</sup>	(1,503)	(1,800)	(1,500)	300	-16.67%
2680 3340	Province (Sheriffs)	(27,791)	(27,000)	(27,000)	-	0.00%
<b>TOTALS</b>		<b>(29,294)</b>	<b>(28,800)</b>	<b>(28,500)</b>	<b>300</b>	<b>-1.04%</b>

#### Notes:

1. Estimates revised down based on current trends

### SUMMARY OF REVENUES

Description	2019 Actual	2020 Budget	2021 Budget	(Increase) Decrease	
				\$	%
RECORDS AND GENERAL	(159,042)	(291,500)	(285,100)	6,400	-2.20%
JAIL	(29,294)	(28,800)	(28,500)	300	-1.04%
SPECIAL DUTIES	(736,426)	(723,640)	(723,640)	-	0.00%
GVERT (RECOVERY)	(456,874)	(461,249)	(472,350)	(11,101)	2.41%
CRISIS NEGOTIATING TEAM (RECOVERY)	(17,404)	(49,530)	(49,660)	(130)	0.26%
<b>TOTALS</b>	<b>(1,399,040)</b>	<b>(1,554,719)</b>	<b>(1,559,250)</b>	<b>6,700</b>	<b>-0.43%</b>

## N. Capital

### Capital Expenditures

Object Code	Description	2019 Actual	2020 Budget	2021 Budget	Increase (Decrease)	
50182 9321	Vehicles	633,217	531,000	531,000	-	0.00%
50070 4406	Computer Equipment <sup>1</sup>	579,944	1,030,500	900,000	(130,500)	-12.66%
50084 4410	Furniture & Equipment		50,000	50,000	-	0.00%
50564 4216	K9		15,000	15,000	-	N/A
50459 9411	Police Building Upgrade	28,049	50,000	50,000	-	0.00%
<b>TOTALS</b>		<b>1,241,210</b>	<b>1,676,500</b>	<b>1,546,000</b>	<b>(130,500)</b>	<b>-7.78%</b>

Contribution from GVERT - ARV

Total

43,800
<u>1,720,300</u> <u>1,546,000</u>

### Capital Fund Contributions

2520 6062	Vehicle & Heavy Equipment	845,200	1,120,000	1,020,000	(100,000)	-8.93%
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### Notes:

1. Slight decrease in capital costs as we move to cloud based solutions. This will, over time, reduce capital costs but increase operating costs for IT

## VIII. Appendix B: IT Capital Budget Submission

Name	Type	Description	Scope	Risk	Risk Details	Estimated Cost
Email security/anti/spam (MS365)	Security	Replace GFI	Medium	Med.		\$ 20,000.00
Email archiving (MS365)	Security	Replace GFI	Medium	Med.		\$ 20,000.00
Switch stack upgrade	Network	EOL, need POE for VOIP	Large	High	Risk of failure	\$ 30,000.00
Core switch upgrade	Network		Medium	High	Risk of failure	
PRIME firewall	Network		Medium	High		\$ 30,000.00
VM hardware refresh	Core servers	EOL	Large	High	Risk of failure	\$ 100,000.00
SQL DB consolidation	Core servers	Upgrade old versions	Medium	Med.		
Desktop/hardware refresh	Hardware	Includes 4-MDTs (\$20,000)	Large	Low		\$ 150,000.00
VOIP phone system	Phone	EOL	Large	Med.	Risk of failure	\$ 150,000.00
Call for service (Qlik)	Software	Replace Crime Reports	Medium	Med.		\$ 25,000.00
Data storage solution	Core servers	Replace V7000	Large	High	Capacity planning	\$ 200,000.00
Meeting room upgrade	Hardware		Small	Low		\$ 15,000.00
IM improvements (doc. mgmt, etc.)	Software	IPDMA modules, file mgmt, notes, etc	Large	High		\$ 100,000.00
Kantech upgrade(Panic Strips)	Software	Needed for Panic-strip change	Medium	Med.		\$ 20,000.00
ISD software (darkweb tools)	Software	Requested 2018?	Small	Low		\$ 15,000.00
Plotter	Hardware	Requested 2018?	Small	Low		\$ 10,000.00
Infotech						\$ 15,000.00
<b>Total</b>						<b>\$ 900,000.00</b>



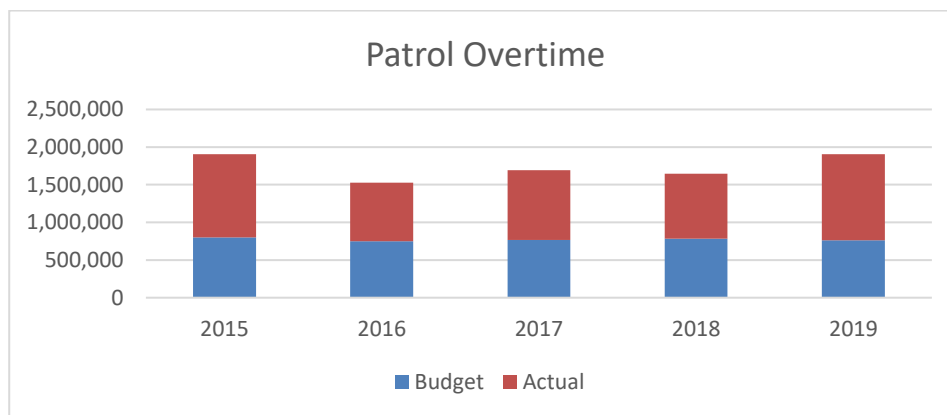
## IX. Appendix C: Historical Overtime

### Patrol, Emergency Response, Crowd Management

#### *5 Year Historical Overtime for Patrol*

Principle drivers:

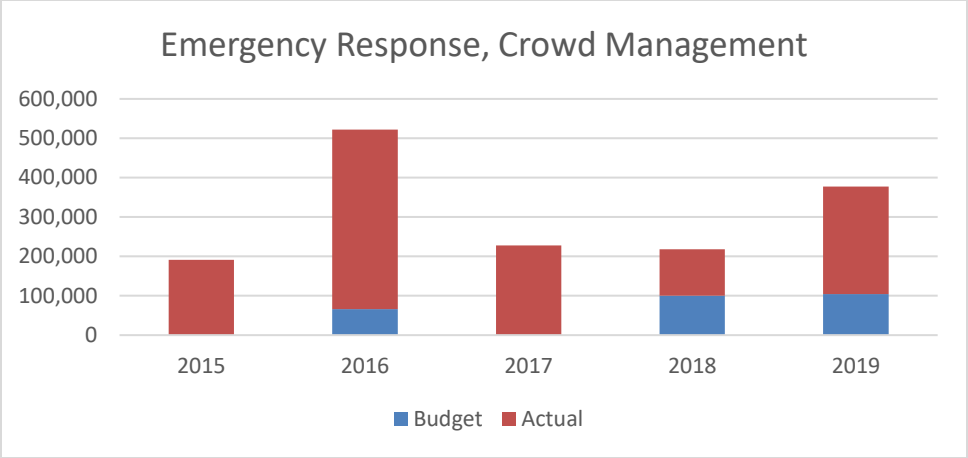
- Requirements to cover shift minimums established to maintain minimum service levels
- Long term injuries have increased significantly in the last 5 years compared to historical averages
- Total Worksafe leave hours for first 8 months of 2020 were 48% higher than the same time in 2019 whilst sick leave absence was essentially unchanged
- High retirement numbers and time lags to replace over the last 3 years



#### *5 Year Historical Overtime for Emergency Response & Crowd Management (including protests, Tent City)*

Principle drivers:

- Increased number of high-risk situations requiring specialized responses
- Increased number of protests held within the capital city
- Increased number and complexity of unexpected events with policing implications
- Traditionally unfunded or underfunded



## X. Appendix D: Expenditures by Object

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4016</b>	<b>Salaries - Civilian</b>					
2500	Finance/Property & Supply	378,633	289,777	289,777	-	
2510	Human Resources	89,972	115,049	115,049	-	
2524	Corporate Communications	169,633	170,785	256,040	85,255	
2529	Executive Services	83,032	85,256	85,256	-	
2530	Legal Services	184,297	191,633	191,633	-	
2546	Volunteers	70,781	73,626	73,626	-	
2547	Community Programs	66,874	66,726	66,726	-	
2549	Analysis and INTEL	244,504	249,267	249,267	-	
2550	Information Systems	476,648	443,913	443,913	-	
2560	Patrol	110,572	115,049	115,049	-	
2570	Inspector - West Division	143,948	115,049	115,049	-	
2572	Operational Planning	62,325	63,494	63,494	-	
2600	Detective Division	336,328	366,288	308,764	(57,524)	
2601	VIIMCU	55,427	57,525	57,525	-	
2607	Regional Domestic Violence	-	56,770	57,905	1,135	
2609	Historical Case Review	-	-	63,307	63,307	
2610	Traffic Division	54,303	57,525	57,525	-	
2630	Records	1,127,646	1,482,077	1,447,819	(34,258)	
2630	Records	-	-	40,000	40,000	
2660	Communications	105,111	-	-	-	
		<b>3,760,034</b>	<b>3,999,809</b>	<b>4,097,724</b>	<b>97,915</b>	<b>2.4%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease) \$ %</i>
<b>4004</b>	<b>Salaries - Police</b>				
2510	Human Resources	789,146	1,165,549	776,537	(389,012)
2500	Finance	12,000	12,037	8,000	(4,037)
2523	IMCRT	117,047	241,385	247,420	6,035
2524	Corporate Communications	103,331	100,189	90,174	(10,015)
2528	Office of the Chief Constable	612,408	600,174	615,730	15,556
2529	Executive Services	735,484	801,574	806,581	5,007
2541	Crime Reduction Unit	352,179	-	-	-
2545	Reserves	-	100,189	100,189	-
2546	Volunteers	-	-	-	-
2549	Analysis and INTEL	151,196	240,478	235,471	(5,007)
2560	Patrol	13,639,540	13,690,260	14,228,875	538,615
2565	K9	684,252	646,283	541,066	(105,217)
2570	Inspector - West Division	308,421	300,588	300,588	-
2571	School Resource Officers	-	300,567	300,567	-
2572	Operational Planning	122,587	120,239	125,247	5,008
2580	Beat and Bikes	1,941,311	1,770,926	1,773,461	2,535
2581	VICOT	344,128	330,653	335,681	5,028
2582	Community Resource Officers	549,609	536,080	536,059	(21)
2590	Strike Force	945,764	1,072,159	1,062,145	(10,014)
2600	Detective Division	455,658	440,856	450,871	10,015
2601	VIIMCU	676,084	651,332	556,130	(95,202)
2604	Financial Crimes	349,550	225,456	340,688	115,232
2605	Integrated Tech Crime Unit	236,229	225,456	325,645	100,189
2606	Special Victims Unit	829,993	791,601	786,594	(5,007)
2607	Regional Domestic Violence Unit	133,644	338,189	346,644	8,455
2608	Major Crimes	1,066,085	891,811	906,833	15,022
2609	Historical Case Files	127,931	125,247	125,247	-
2610	Traffic Division	994,057	971,908	876,768	(95,140)
2613	Behavioural Assessment and Management Unit	446,724	445,905	546,115	100,210
2650	Forensic Identification	718,684	681,377	691,391	10,014
2670	Secondments	961,567	1,027,051	901,805	(125,246)
2680	Jail Operations	460,820	521,099	521,099	-
2690	GVERT	-	558,927	572,900	13,973
2691	EDU	-	10,400	10,659	259
		<b>28,865,429</b>	<b>29,935,945</b>	<b>30,043,180</b>	<b>107,235 0.4%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease) \$</i>	<i>%</i>
<b>4102</b>	<b>Benefits Civilian</b>					
2500	Finance/Property & Supply	140,517	120,433	120,586	153	
2510	Human Resources	60,821	63,798	64,167	369	
2520	Corporate Services	16,565	-	-	-	
2521	Police Board	2,683	-	-	-	
2524	Corporate Communications	73,091	88,305	111,320	23,015	
2526	Special Events	2,331	-	-	-	
2528	Office Of the Chief Constable	49,147	44,924	45,760	836	
2529	Executive Services	21,631	23,019	23,445	426	
2530	Legal Services	79,569	81,932	82,842	910	
2546	Volunteers	19,808	19,879	20,234	355	
2547	Community Programs	17,044	18,016	18,364	348	
2549	Analysis and INTEL	64,731	67,302	68,549	1,247	
2550	Information Systems	154,053	152,591	154,611	2,020	
2560	Patrol	88,945	31,063	31,639	576	
2565	K9	1,312	-	-	-	
2570	Inspector - West Division	40,403	31,063	31,639	576	
2572	Operational Planning	16,450	17,143	17,461	318	
2580	Beat and Bikes	9,541	-	-	-	
2590	Strikeforce	11,315	-	-	-	
2600	Detective Division	88,708	98,898	84,910	(13,988)	
2601	VIIMCU	22,494	15,532	15,819	287	
2604	Financial Crimes	848	-	-	-	
2605	Computer Analysis	1,399	-	-	-	
2606	Special Victims Unit	2,131	-	-	-	
2607	RDVU	134	-	-	-	
2608	Major Crimes	7,716	-	-	-	
2609	Historical Case Files	76	-	17,093	17,093	
2610	Traffic Division	21,284	15,532	15,819	287	
2630	Records	361,177	442,354	439,053	(3,301)	
2650	Forensic Identification	7,977	-	-	-	
2670	Secondments	6,500	-	-	-	
2660	Communications	40,211	-	-	-	
		<b>1,430,612</b>	<b>1,331,784</b>	<b>1,363,311</b>	<b>31,527</b>	<b>2.4%</b>
<b>4080</b>	<b>Hourly Wages</b>					
2500	Finance	-	-	-	-	
2510	Human Resources	7,890	6,000	6,000	-	
2520	Corporate Services	130	-	-	-	
2546	Volunteers	-	19,200	-	(19,200)	
2560	Patrol	10,429	8,000	8,000	-	
2570	Inspector - West Division	43,859	25,000	25,000	-	
2600	Detective Division	29,136	55,000	55,000	-	
2610	Traffic Division	-	4,000	4,000	-	
2630	Records	87,179	63,500	86,500	23,000	
2630	Records	634	-	-	-	
2680	Jail	230	-	-	-	
2690	GVERT	558	-	-	-	
2660	Communications	13,643	-	-	-	
		<b>193,688</b>	<b>180,700</b>	<b>184,500</b>	<b>3,800</b>	<b>2.1%</b>
<b>4081</b>	<b>Police Aux. Jailers</b>					
2680	Jail	243,287	205,000	205,000	-	
		<b>243,287</b>	<b>205,000</b>	<b>205,000</b>	<b>-</b>	<b>0.0%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4010</b>	<b>Salaries - Exempt</b>					
2500	Finance/Property & Supply	152,652	148,292	148,748	456	
2510	Human Resources	116,394	115,910	118,286	2,376	
2524	Corporate Communications	144,771	148,292	148,748	456	
2528	Office Of the Chief Constable	172,631	166,385	166,400	15	
2530	Legal Services	110,228	107,424	109,625	2,201	
2550	Information Systems	88,233	115,910	118,286	2,376	
2630	Records	154,744	148,292	148,748	456	
		<b>939,653</b>	<b>950,505</b>	<b>958,841</b>	<b>8,336</b>	<b>0.9%</b>
<b>4070</b>	<b>Overtime - Civilians</b>					
2500	Finance/Property & Supply	3,208	3,000	3,500	500	
2510	Human Resources	692	1,000	-	(1,000)	
2520	Corporate Services	1,394	-	-	-	
2524	Corporate Communications	3,750	5,000	5,000	-	
2526	Special Events	20,106	12,240	12,240	-	
2530	Legal Services	530	500	400	(100)	
2546	Volunteers	2,620	1,000	-	(1,000)	
2547	Community Programs	645	1,500	1,500	-	
2549	Analysis and Intel	(303)	1,500	1,500	-	
2550	Information Systems	6,292	12,000	10,000	(2,000)	
2560	Patrol	7,241	2,000	5,000	3,000	
2570	Esquimalt Division Admin	470	1,000	1,000	-	
2572	Operational Planning	941	3,500	3,500	-	
2600	Detectives	6,056	8,500	8,000	(500)	
2601	VIIMCU	5,787	10,200	10,200	-	
2610	Traffic	3,443	1,000	1,000	-	
2630	Records	117,120	50,000	65,500	15,500	
2660	Communications	31,953	-	-	-	
		<b>211,945</b>	<b>113,940</b>	<b>128,340</b>	<b>14,400</b>	<b>12.6%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4072</b>	<b>Overtime - Police</b>					
2510	Human Resources	24,381	22,000	22,000	-	
2520	Emergency Response Team Activation	520,017	117,000	147,000	30,000	
2523	IMCRT	7,061	35,631	36,522	891	
2524	Corporate Communications	9,479	13,000	13,000	-	
2526	Special Duty	1,064,480	746,200	746,200	-	
2527	CISM	2,102	7,000	7,000	-	
2529	Executive Services	10,030	6,000	15,000	9,000	
2541	Crime Reduction Unit	22,237	-	-	-	
2545	Reserves	8,386	7,000	7,000	-	
2549	Analysis and Intel	312	14,000	14,000	-	
2560	Patrol	1,144,866	800,000	900,000	100,000	
2565	K9	19,010	17,000	17,000	-	
2570	Inspector - West Division	-	3,000	3,000	-	
2572	Operational Planning	2,488	3,500	3,500	-	
2580	Beat and Bikes	53,365	60,000	55,000	(5,000)	
2581	VICOT	3,823	1,000	2,500	1,500	
2582	Community Resource Officers	4,856	4,500	3,000	(1,500)	
2590	Strike Force	99,681	122,500	122,500	-	
2599	Special Investigations	46,103	-	-	-	
2600	Detective Division	6,083	4,000	4,000	-	
2601	VIIMCU	130,540	154,000	154,000	-	
2604	Financial Crimes	19,131	20,000	20,000	-	
2605	Integrated Tech Crime Unit	4,390	4,000	4,000	-	
2606	Special Victims Unit	30,473	37,000	37,000	-	
2607	Regional Domestic Violence Unit	7,552	7,980	8,180	199	
2608	Major Crimes	112,514	120,000	120,000	-	
2609	Historical Case Files	310	-	-	-	
2610	Traffic Division	23,345	45,000	35,000	(10,000)	
2613	Domestic Violence Unit	5,123	5,000	5,000	-	
2620	Crowd Management Unit	20,149	55,726	57,117	1,391	
2650	Forensic Identification	66,944	60,000	60,000	-	
2670	Secondments	180,292	-	-	-	
2680	Jail	53,234	55,500	55,000	(500)	
2695	Crisis Negotiating Team	-	10,130	10,385	255	
2690	GVERT	205	146,197	149,853	3,656	
		<b>3,702,962</b>	<b>2,703,864</b>	<b>2,833,757</b>	<b>129,893</b>	<b>4.8%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4308</b>	<b>General Supplies</b>					
2500	Finance/Property & Supply	133,559	155,000	150,000	(5,000)	
2510	Human Resources	119,068	95,000	95,000	-	
2523	IMCRT	-	1,000	1,000	-	
2524	Public Affairs	30	-	-	-	
2526	Special Events	648	-	-	-	
2527	CISM	1,033	1,000	1,000	-	
2530	Legal Services	461	1,500	1,500	-	
2541	Crime Reduction Unit	251	-	-	-	
2545	Reserve Program	3,007	4,000	4,000	-	
2547	Community Programs	-	-	500	500	
2549	Analysis and INTEL	48	500	-	(500)	
2550	Information Systems	7,611	10,000	10,000	-	
2560	Patrol	5,690	4,000	6,000	2,000	
2565	K9	35,920	32,580	32,500	(80)	
2570	Inspector - West Division	999	3,000	2,500	(500)	
2571	School Resource Officers	-	1,500	1,500	-	
2580	Beat and Bikes	10,552	4,000	4,000	-	
2590	Strike Force	536	4,000	8,000	4,000	
2599	Special Investigations	374	-	-	-	
2600	Detective Division	992	2,500	2,500	-	
2601	VIIMCU	-	-	1,000	1,000	
2605	Computer Analysis	16,373	-	-	-	
2607	Regional Domestic Violence Unit	-	2,200	2,200	-	
2608	Major Crimes	-	1,000	200	(800)	
2609	Historical Case Files	574	-	-	-	
2610	Traffic Division	4,396	5,000	5,000	-	
2620	CMU	19,381	21,000	21,000	-	
2611	MC Escort Team	-	-	-	-	
2630	Records	3,878	4,500	4,500	-	
2640	Automotive	10,971	2,000	2,000	-	
2650	Forensic Identification	11,251	13,000	13,000	-	
2660	Communications	7,813	-	-	-	
2680	Jail Operations	5,355	5,000	5,000	-	
2690	GVERT	53,876	54,000	54,000	-	
2695	CNT	-	2,250	2,250	-	
		<b>454,647</b>	<b>429,530</b>	<b>430,150</b>	<b>620</b>	<b>0.1%</b>
<b>4312</b>	<b>Office Supplies</b>					
2500	Finance/Property & Supply	55,451	72,500	67,500	(5,000)	
2521	Police Board	95	500	-	(500)	
2546	Volunteers	462	800	800	-	
2547	Community Programs	142	-	-	-	
		<b>56,150</b>	<b>73,800</b>	<b>68,300</b>	<b>(5,500)</b>	<b>-7.5%</b>



<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease) \$ %</i>
<b>4104</b>	<b>Benefits - Police</b>				
2500	Financial Services	7,211	3,250	2,200	(1,050)
2510	Human Resources	191,195	314,698	213,551	(101,147)
2520	Corporate Services	40,887	-	-	-
2523	IMCRT	28,990	65,174	66,807	1,633
2524	Corporate Communications	28,125	27,051	24,798	(2,253)
2526	Special Events	95,771	-	-	-
2527	CISM	99	-	-	-
2528	Office of the Chief Constable	106,434	162,047	169,334	7,287
2529	Executive Services	205,877	216,425	221,808	5,383
2541	Crime Reduction Unit	123,462	-	-	-
2545	Reserves	996	27,051	27,551	500
2549	Analysis and INTEL	56,199	64,929	64,753	(176)
2560	Patrol	3,571,207	3,665,307	3,881,207	215,900
2565	K9	171,144	174,496	148,794	(25,702)
2570	Inspector - West Division	99,983	81,159	82,634	1,475
2571	School Resource Officers	-	81,153	82,663	1,510
2572	Operational Planning	29,687	32,465	34,438	1,973
2580	Beat and Bikes	480,028	478,150	487,729	9,579
2581	VICOT	86,180	89,276	92,309	3,033
2582	Community Resource Officers	143,730	144,741	147,421	2,680
2590	Strike Force	251,228	289,483	292,085	2,602
2599	Special Investigations	2,948	-	-	-
2600	Detective Division	113,177	119,031	124,015	4,984
2601	VIIMCU	180,874	175,860	152,926	(22,934)
2604	Financial Crimes	95,099	60,873	93,692	32,819
2605	Integrated Tech Crime Unit	62,400	60,873	89,557	28,684
2606	Special Victims Unit	220,762	213,732	216,306	2,574
2607	Regional Domestic Violence Unit	31,765	91,311	93,591	2,280
2608	Major Crimes	275,140	240,789	249,377	8,588
2609	Historical Case Files	32,085	33,817	34,443	626
2610	Traffic Division	256,300	262,415	241,128	(21,287)
2613	Domestic Violence Unit	125,465	120,394	150,185	29,791
2620	CMU	1,528	-	-	-
2650	Forensic Identification	181,394	183,972	190,144	6,172
2670	Secondments	257,433	277,304	247,996	(29,308)
2680	Jail Operations	149,621	140,697	143,341	2,644
<b>4114 - Clothing &amp; Boot Allowance</b>					
2510	Human Resources	7	100	-	(100)
2523	IMCRT	2	-	-	-
2524	Community Engagement	-	1,070	1,070	-
2560	Patrol	256	500	-	(500)
2565	K9	5,005	500	500	-
2580	Beat and Bikes	969	1,000	-	(1,000)
2582	Community Resource Officers	52	400	-	(400)
2581	Assertive Community Treatment	2,385	2,000	-	(2,000)
2590	Strike Force	246	400	-	(400)
2600	Detectives	3	-	-	-
2601	VIIMCU	130	300	-	(300)
2604	Financial Crimes	2	-	-	-
2605	Computer Analysis	42	-	-	-
2606	Special Victims Unit	28	200	-	(200)
2608	Major Crimes	181	-	-	-
2610	Traffic	18	-	-	-
2650	Forensic Identification	15	-	-	-
2670	Secondments	144	-	-	-
2680	Jail	13	-	-	-
		<b>7,713,922</b>	<b>7,904,393</b>	<b>8,068,353</b>	<b>163,960 2.1%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4120</b>	<b>Staff Development - Training - POLICE</b>					
2510	Human Resources	350,794	359,500	359,500	-	
2500	Finance	218	-	-	-	
2523	IMCRT	2,449	6,000	6,000	-	
2527	CISM	8,164	7,000	7,000	-	
2545	Reserve Program	800	4,000	4,000	-	
2565	K9	1,076	13,500	13,500	-	
2580	Beat and Bikes	1,940	10,000	10,000	-	
2590	Strikeforce	94	-	-	-	
2600	Detectives	94	-	-	-	
2601	VIIMCU	371	2,500	15,000	12,500	
2605	Integrated Tech Crime Unit	15,328	30,000	30,000	-	
2607	Regional Domestic Violence	-	8,000	8,000	-	
2610	Traffic	200	1,500	1,500	-	
2611	MC Escort Team	-	3,000	3,000	-	
2613	Domestic Violence	-	10,000	10,000	-	
2620	Crowd Management Unit	4,135	9,900	9,900	-	
2690	GVERT	36,150	40,000	40,000	-	
2691	EDU	7,282	10,000	10,000	-	
2695	CNT	13,520	44,000	44,000	-	
		<b>442,615</b>	<b>558,900</b>	<b>571,400</b>	<b>12,500</b>	<b>2.2%</b>
<b>4125</b>	<b>Staff Development - Training - Civilian</b>					
2500	Finance/Property & Supply	2,906	8,000	7,500	(500)	
2510	Human Resources	7,900	15,000	15,000	-	
2520	Corporate Services	2,930	-	-	-	
2521	Police Board	2,663	3,000	3,000	-	
2527	CISM	-	1,000	1,000	-	
2549	Analysis and Intel	9,244	9,000	-	(9,000)	
2550	Systems	6,212	17,000	15,000	(2,000)	
2600	Detectives	89	-	-	-	
2630	Records	6,121	10,000	11,000	1,000	
		<b>38,065</b>	<b>63,000</b>	<b>52,500</b>	<b>(10,500)</b>	<b>-16.7%</b>
<b>4112</b>	<b>Car Allowance</b>					
2520	Corporate services	96,453	98,000	100,000	2,000	
2510	Human Resources	1,771	1,010	1,000	(10)	
2521	Police Board	864	-	-	-	
2524	Public Affairs	1,126	1,010	1,010	-	
2527	CISM	52	-	-	-	
2528	Office of the Chief Constable	2,696	1,010	2,016	1,006	
2530	Information Privacy & Legal Services	1,008	-	-	-	
2546	Volunteers	170	300	300	-	
2550	IT	1,292	-	1,000	1,000	
2560	Patrol	505	-	-	-	
2600	Detectives	405	-	-	-	
2620	CMU	226	-	-	-	
2630	Records	168	-	1,010	1,010	
		<b>106,736</b>	<b>101,330</b>	<b>106,336</b>	<b>5,006</b>	<b>4.9%</b>
<b>4204</b>	<b>Advertising</b>					
2510	HR	-	15,000	15,000	-	
2547	Community Programs	10,010	15,500	10,000	(5,500)	
		<b>10,010</b>	<b>30,500</b>	<b>25,000</b>	<b>(5,500)</b>	<b>-18.0%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4314</b>	<b>Postage</b>					
2520	Corporate Services	3,469	-	-	-	
2500	Finance/Property & Supply	19,434	29,500	25,500	(4,000)	
		<b>22,903</b>	<b>29,500</b>	<b>25,500</b>	<b>(4,000)</b>	<b>-14%</b>
<b>4512</b>	<b>Insurance</b>					
2520	Corporate Services	73,739	75,000	105,413	30,413	
2545	Reserves	584	-	-	-	
2607	Regional Domestic Violence	-	3,600	3,600	-	
2640	Automotive	119,437	125,000	129,160	4,160	
2690	GVERT	3,400	3,400	3,907	507	
		<b>197,160</b>	<b>207,000</b>	<b>242,080</b>	<b>35,080</b>	<b>16.9%</b>
<b>4306</b>	<b>Fuel and Motor Oil</b>					
2523	IMCRT	2,015	6,000	6,000	-	
2545	Reserves	372	1,500	1,500	-	
2601	VIIMCU	474	1,000	1,000	-	
2607	Regional Domestic Violence	-	7,500	7,500	-	
2640	Automotive	37,412	320,000	320,000	-	
2640	Automotive (Work Orders)	245,218	-	-	-	
2690	GVERT	3,807	6,000	6,000	-	
		<b>289,298</b>	<b>342,000</b>	<b>342,000</b>	<b>-</b>	<b>0.0%</b>
<b>4364</b>	<b>Telephone Line Charges</b>					
2500	Finance/Property & Supply	287,639	370,000	380,000	10,000	
2521	Police Board	489	500	500	-	
2523	IMCRT	2,000	2,000	2,000	-	
2541	Crime Reduction Unit	1,368	-	-	-	
2545	Reserves	2,028	2,500	2,500	-	
2590	Strike Force	4,436	2,000	4,000	2,000	
2600	Detectives	54	-	-	-	
2601	VIIMCU	-	-	1,000	1,000	
2660	Communications	1,195	-	-	-	
2690	GVERT	18,046	45,000	45,000	-	
2695	CNT	3,945	5,900	5,900	-	
		<b>321,200</b>	<b>427,900</b>	<b>440,900</b>	<b>13,000</b>	<b>3.0%</b>
<b>4364</b>	<b>CREST</b>					
2500	Finance/Property & Supply	597,076	673,000	693,200	20,200	
		<b>597,076</b>	<b>673,000</b>	<b>693,200</b>	<b>20,200</b>	<b>3.0%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease) \$</i>	<i>%</i>
<b>4116</b>	<b>Business Travel</b>					
2500	Finance/Property Supply	338	1,000	1,500	500	
2510	Human resources	183,139	160,000	160,000	-	
2520	Corporate Services	4,088	12,000	10,000	(2,000)	
2521	Police Board	13,026	25,000	20,000	(5,000)	
2523	IMCRT	234	-	-	-	
2524	Public Affairs	10,314	8,000	10,000	2,000	
2528	Office of The Chief Constable	39,257	31,200	31,200	-	
2529	Executive Services	1,355	6,000	5,000	(1,000)	
2546	Volunteers	-	2,300	2,300	-	
2547	Community Programs	665	1,000	1,200	200	
2549	Analysis & Intel	2,211	1,000	5,000	4,000	
2550	IT	368	-	2,000	2,000	
2560	Patrol	8,221	2,000	2,000	-	
2565	K9	2,111	4,000	4,000	-	
2570	Esquimalt Admin	1,098	2,500	2,500	-	
2581	ACT	-	-	500	500	
2582	Community Resource Officers	-	500	500	-	
2590	Strike Force	1,268	2,000	2,000	-	
2600	Detective Division	12,067	5,000	5,000	-	
2601	VIIMCU	8,500	15,000	15,000	-	
2604	Financial Crimes	1,896	1,000	5,000	4,000	
2605	Integrated Tech Crime Unit	6,781	17,500	17,500	-	
2606	Special Victims Unit	7,724	1,000	5,000	4,000	
2607	RDVU	128	2,000	2,000	-	
2608	Major Crimes	11,793	1,000	2,000	1,000	
2609	Historical Case Files	255	3,500	3,500	-	
2610	Traffic Division	-	2,000	2,000	-	
2613	BAMU	-	1,000	1,000	-	
2650	Forensic Identification	720	2,000	2,000	-	
2630	Records	1,225	400	400	-	
		<b>318,782</b>	<b>309,900</b>	<b>320,100</b>	<b>10,200</b>	<b>3.3%</b>
<b>4226</b>	<b>Photocopy Operation</b>					
2520	Corporate Services	52,430	61,500	60,000	(1,500)	
		<b>52,430</b>	<b>61,500</b>	<b>60,000</b>	<b>(1,500)</b>	<b>-2.4%</b>
<b>4118</b>	<b>Memberships</b>					
2510	Human Resources	15,815	15,000	15,000	-	
2520	Corporate Services	475	1,700	1,000	(700)	
2521	Police Board	2,236	2,200	2,200	-	
		<b>18,526</b>	<b>18,900</b>	<b>18,200</b>	<b>(700)</b>	<b>-3.7%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4816</b>	<b>Lease/Rental Payments</b>					
2500	Finance/Property Supply	318,783	335,500	350,000	14,500	
2500	Finance/Property Supply	-	-	50,000	50,000	
2520	Corporate Services	25,430	20,000	20,500	500	
2690	Range Fees	11,050	12,700	12,700	-	
		<b>355,263</b>	<b>368,200</b>	<b>433,200</b>	<b>65,000</b>	<b>17.7%</b>
<b>4310</b>	<b>Publications</b>					
2520	Corporate Services	6,578	-	-	-	
2546	Volunteers		400	400	-	
2547	Community Programs	502	-	1,200	1,200	
2550	IT	1,312	-	200	200	
2524	Corporate Communications	11,152	30,000	30,000	-	
		<b>19,544</b>	<b>30,400</b>	<b>31,800</b>	<b>1,400</b>	<b>4.6%</b>
<b>4412</b>	<b>Equipment Rental</b>					
2620	CMU	149	6,400	6,400	-	
		<b>149</b>	<b>6,400</b>	<b>6,400</b>	<b>-</b>	<b>0.0%</b>
<b>4806</b>	<b>Claims</b>					
2529	Executive Services	18,208	125,000	125,000	-	0.0%
<b>4834</b>	<b>Systems Access Costs</b>					
2650	Forensic Identification	33,025	37,000	37,925	925	2.5%
<b>4820</b>	<b>WCB recovery</b>					
2520	Corporate Services	(733,302)	(110,000)	(150,000)	(40,000)	36.4%

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>3758/4824/4826</b>	<b>Recoveries</b>					
2500	Finance/Property Supply	(137,916)	(23,000)	(23,000)	-	
2500	Finance/Property Supply	(292)	-	-	-	
2510	Human Resources	(20,770)	-	-	-	
2510	Human Resources	(7,438)	-	-	-	
2520	Corporate Services	(950)	-	-	-	
2520	Corporate Services	(54,747)	-	-	-	
2520	Corporate Services	(246,307)	-	-	-	
2520	Corporate Services	(15,565)	-	-	-	
2523	IMCRT	(229,650)	(234,417)	(239,639)	(5,222)	
2526	Special Events	(347,205)	-	-	-	
2529	Executive Services	(404)	-	-	-	
2530	Information Privacy & Legal	(14,743)	-	-	-	
2545	Reserves	(1,000)	-	-	-	
2560	Patrol	(261,314)	-	-	-	
2565	K9	(16,973)	-	-	-	
2590	Strikeforce	(12,897)	-	-	-	
2601	VIIMCU	(30,838)	(22,000)	(22,000)	-	
2601	VIIMCU	(47,106)	-	-	-	
2604	Financial Crimes	(317)	-	-	-	
2605	Integrated Tech Crime Unit	1,029	-	-	-	
2607	RDVU	(4,726)	(332,444)	(340,140)	(7,696)	
2607	RDVU	(164,352)	-	-	-	
2609	Historical Case Review	(15,295)	-	-	-	
2613	BAMU	(1,781)	-	-	-	
2620	CMU	(55,479)	(90,648)	(91,617)	(969)	
2620	CMU	(34,886)	-	-	-	
2650	Forensic Identification	(605)	-	-	-	
2670	Secondments	(1,359,144)	(1,304,355)	(1,149,801)	154,554	
2690	GVERT	(5,600)	-	-	-	
2691	EDU	(12,693)	(16,437)	(16,569)	(132)	
		<b>(3,099,964)</b>	<b>(2,023,301)</b>	<b>(1,882,766)</b>	<b>140,535</b>	<b>-6.9%</b>
<b>4238</b>	<b>Arbitration &amp; Litigation Expense</b>					
2529	Executive Services	<b>216,312</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>0.0%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4814</b>	<b>Miscellaneous</b>					
2500	Finance/Property Supply	10,475	1,000	10,000	9,000	
2510	Human resources	30,716	27,000	27,000	-	
2520	Corporate Services	31,329	4,003	6,000	1,997	
2523	IMCRT	152,679	1,000	1,000	-	
2526	Special Events	5,285	-	-	-	
2528	Office of the Chief Constable	108	-	-	-	
2529	Executive Services	5	-	500	500	
2541	Crime Reduction Unit	1,924	-	-	-	
2546	Volunteers	239	800	800	-	
2547	Community Programs	3,013	500	500	-	
2565	K9	53	-	-	-	
2570	Inspector - West Division	949	-	-	-	
2580	Beat and Bikes	1,040	4,000	4,000	-	
2601	VIIMCU	329	-	-	-	
2605	Computer Analysis	291	-	-	-	
2607	RDVU	184,734	500	500	-	
2608	Major Crimes	2,015	-	-	-	
2609	Historical Case Files	19,468	5,000	5,000	-	
2620	Crowd Management Unit	5,890	2,400	2,400	-	
2630	Records	10,182	18,000	18,000	-	
2660	9-1-1	-	55,000	10,000	(45,000)	
2690	GVERT	639,776	1,000	1,000	-	
2691	EDU	9,595	-	-	-	
2695	CNT	5,885	900	900	-	
		<b>1,115,980</b>	<b>121,103</b>	<b>87,600</b>	<b>(33,503)</b>	<b>-27.7%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease) \$</i>	<i>%</i>
<b>4814.0104</b>	<b>Crime Investigation</b>					
2549	Analysis and INTEL	25,975	33,000	33,000	-	
2560	Patrol	3,052	4,000	-	(4,000)	
2590	Strike Force	13,124	10,000	10,000	-	
2599	Special Investigations	-	100,000	100,000	-	
2600	Detective Division	3,237	45,000	45,000	-	
2601	VIIMCU	-	5,000	5,000	-	
2610	Traffic Division	399	10,000	10,000	-	
		<b>45,787</b>	<b>207,000</b>	<b>203,000</b>	<b>(4,000)</b>	<b>-1.9%</b>
<b>4814</b>	<b>Honorarium</b>					
2521	Police Board	<b>44,729</b>	<b>56,000</b>	<b>56,000</b>	-	<b>0.0%</b>
<b>4822</b>	<b>Maintenance &amp; Repairs</b>					
2520	Corporate Services	49,238	55,000	60,000	5,000	
2520	Corporate Services	69,661	-	-	-	
2500	Finance	17,381	-	7,675	7,675	
2545	Reserves	577	-	-	-	
2546	Volunteers	1,039	2,000	2,000	-	
2550	Information Systems	471,535	445,000	560,000	115,000	
2580	Beat and Bikes	3,364	4,000	3,500	(500)	
2601	VIIMCU	97	-	-	-	
2610	Traffic	1,997	6,000	6,000	-	
2620	CMU	1,624	4,700	4,700	-	
2630	Records	-	1,000	500	(500)	
2640	Automotive	144,301	365,000	365,000	-	
2640	Automotive (Work Orders)	216,126	-	-	-	
2690	GVERT	5,131	1,000	1,000	-	
		<b>982,071</b>	<b>883,700</b>	<b>1,010,375</b>	<b>126,675</b>	<b>14.3%</b>
<b>4220</b>	<b>GVLRA</b>					
2520	Corporate Services	<b>55,976</b>	<b>57,700</b>	-	<b>(57,700)</b>	<b>-100.0%</b>



<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease) \$</i>	<i>%</i>
<b>4230</b>	<b>Services Purchased</b>					
2500	Finance	127,500	130,680	134,600	3,920	
2510	Human Resources	195,340	185,000	230,000	45,000	
2510	Human Resources	-	-	60,000	60,000	
2520	Corporate Services	167,907	250,250	245,251	(4,999)	
2521	Police Board	9,436	22,000	22,000	-	
2524	Public Affairs	560	-	500	500	
2528	Office of the Chief Constable	100	14,000	-	(14,000)	
2529	Executive Services	28,056	15,000	30,000	15,000	
2547	Community Programs	-	-	100	100	
2550	Information Systems	-	10,000	10,000	-	
2560	Patrol	6,456	22,000	15,000	(7,000)	
2565	K9	16,100	-	-	-	
2572	Ops Planning	9,500	20,000	20,000	-	
2600	Detectives	8,159	25,000	25,000	-	
2605	Integrated Tech Crime Unit	32	5,000	5,000	-	
2606	Special Victims Unit	18,530	15,000	15,000	-	
2607	Regional Domestic Violence	-	3,400	3,400	-	
2608	Major Crimes	1,003	-	-	-	
2610	Traffic	9,577	15,000	15,000	-	
2630	Records	91,200	50,000	12,400	(37,600)	
		<b>689,456</b>	<b>782,330</b>	<b>843,251</b>	<b>60,921</b>	<b>7.8%</b>
<b>4230</b>	<b>South Island Dispatch Centre</b>	<b>3,003,770</b>	<b>3,075,000</b>	<b>3,162,910</b>	<b>87,910</b>	<b>2.9%</b>
<b>4230</b>	<b>Integrated Units</b>					
2520	Corporate Services	224,208	118,181	121,136	2,955	
2548	Diversity	2,918	2,646	2,710	64	
2603	MYST	-	62,383	63,940	1,557	
2620	Crowd Management Unit	30,398	20,000	20,000	-	
2614	Crime Stoppers	-	60,630	62,150	1,520	
		<b>257,524</b>	<b>263,840</b>	<b>269,935</b>	<b>6,095</b>	<b>2.3%</b>

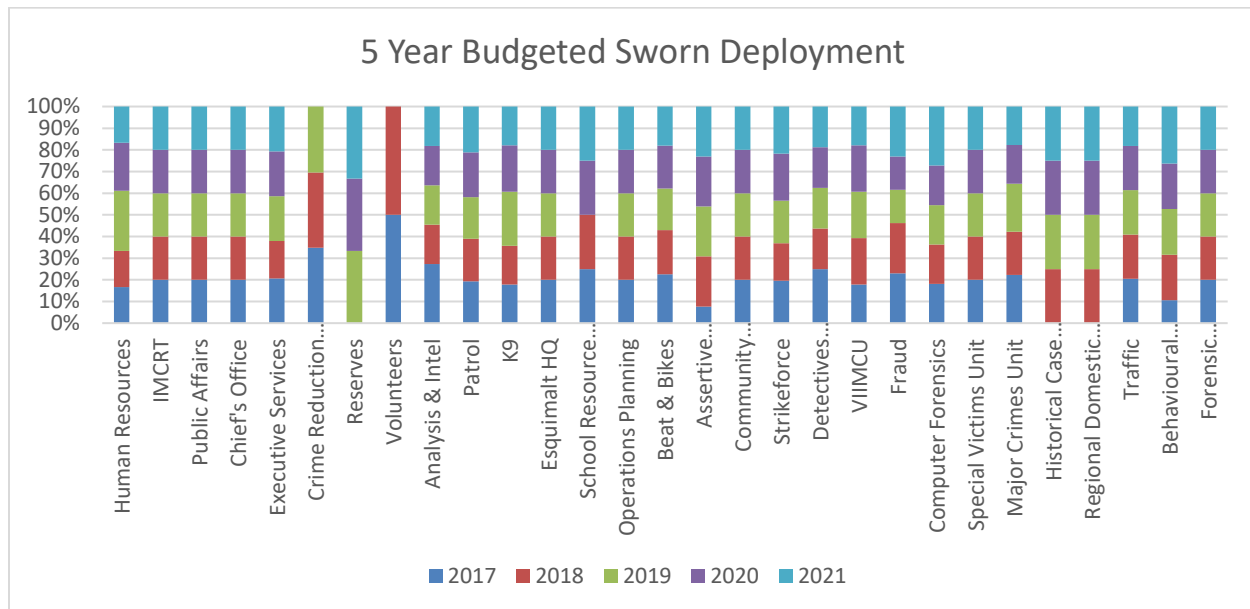
<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4304/4850</b>	<b>Operational Meetings &amp; Employee Recognition</b>					
2520	Corporate Services	20,673	6,250	15,000	8,750	
2500	Finance	-	500	500	-	
2510	Human Resources	1,022	500	500	-	
2521	Police Board	5,240	3,000	6,000	3,000	
2524	Community Engagement	277	1,500	500	(1,000)	
2529	Executive Services	701	500	700	200	
2546	Volunteers	16,964	24,700	24,700	-	
2547	Community Programs	2,664	5,000	5,000	-	
2560	Patrol	454	2,000	2,000	-	
2570	Employee Recognition	116	-	250	250	
2590	Strike Force	-	2,000	2,000	-	
2630	Records	-	-	1,400	1,400	
		<b>48,111</b>	<b>45,950</b>	<b>58,550</b>	<b>12,600</b>	<b>27.4%</b>
<b>4208</b>	<b>Car Rental</b>					
2640	Automotive	56,775	58,000	58,000	-	
		<b>56,775</b>	<b>58,000</b>	<b>58,000</b>	<b>-</b>	<b>0.0%</b>
<b>4316</b>	<b>Uniforms</b>					
2500	Finance/Property Supply	176,617	183,800	185,000	1,200	
2545	Reserve Program	28,513	24,500	24,500	-	
2546	Volunteers	7,742	6,000	6,000	-	
2560	Patrol	38,445	4,200	-	-	
2570	Inspector - West Division	193	2,000	1,000	(1,000)	
2580	Beat and Bikes	15,895	14,000	14,000	-	
2610	Traffic Division	29,488	18,900	18,900	-	
2611	MC Escort Team	-	3,000	3,000	-	
2620	CMU	999	-	-	-	
2680	Jail	4,464	5,000	5,000	-	
2690	Protective clothing/uniforms	7,150	6,000	6,000	-	
		<b>309,506</b>	<b>267,400</b>	<b>263,400</b>	<b>200</b>	<b>0.1%</b>
<b>4224</b>	<b>Laundry</b>					
2520	Corporate Services	118,479	106,600	110,000	3,400	
2545	Reserves	1,654	1,500	1,500	-	
2680	Jail Operations (blankets)	13,814	19,000	20,000	1,000	
		<b>133,947</b>	<b>127,100</b>	<b>131,500</b>	<b>4,400</b>	<b>3.5%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4210</b>	<b>Prisoner Meals</b>					
2680	Jail Operations	24,903	29,000	30,000	1,000	3.4%
<b>3500</b>	<b>Revenue</b>					
2520	Corporate Services	(540)	-	-	-	
2695	CNT	(17,404)	(17,530)	(17,660)	(130)	0.7%
2695	CNT	-	(32,000)	(32,000)	-	0.0%
2690	GVERT	(456,874)	(461,249)	(472,350)	(11,101)	2.4%
2526	Special Duties	(736,426)	(723,640)	(723,640)	-	0.0%
		<b>(1,211,244)</b>	<b>(1,234,419)</b>	<b>(1,245,650)</b>	<b>(11,231)</b>	<b>0.9%</b>
<b>4096</b>	<b>Departmental Retirements</b>					
2520	Corporate Services	897,448	500,000	-	(500,000)	-100.0%
<b>4418</b>	<b>New Equipment</b>					
2500	Finance	-	5,000	5,000	-	
2510	Human Resources	1,127	-	-	-	
2521	Police Board	-	2,000	-	(2,000)	
2523	IMCRT	64	4,500	4,500	-	
2524	Corporate Communications	-	500	2,000	1,500	
2541	Crime Reduction Unit	1,015	-	-	-	
2546	Volunteers	217	1,500	1,500	-	
2547	Community Programs	5,727	3,000	-	(3,000)	
2549	Analysis and INTEL	845	10,000	10,000	-	
2560	Patrol	144,394	61,350	20,700	(40,650)	
2565	K9	9,717	10,000	10,000	-	
2570	Inspector - West Division	3,977	8,000	6,000	(2,000)	
2580	Beat and Bike	5,251	4,300	4,300	-	
2590	Strike Force	7,505	7,000	10,000	3,000	
2599	Special Investigations	1,855	-	-	-	
2600	Detective Division	64,696	1,000	1,000	-	
2601	VIIMCU	-	-	3,000	3,000	
2605	Integrated Tech Crime Unit	26,374	38,860	73,688	34,828	
2606	Special Victims Unit	662	-	-	-	
2608	Major Crimes	-	1,000	200	(800)	
2609	Historical Case Files	-	5,000	5,000	-	
2610	Traffic Division	124,455	20,000	20,000	-	
2611	MC Escort Team	-	4,000	4,000	-	
2620	CMU	1,184	-	-	-	
2630	Records	11,267	8,500	3,500	(5,000)	
2650	Forensic Identification	16,732	18,500	18,500	-	
2690	GVERT	57,720	63,000	63,000	-	
2691	EDU	3,936	7,000	7,000	-	
2695	CNT	-	3,375	3,375	-	
		<b>488,720</b>	<b>287,385</b>	<b>276,263</b>	<b>(11,122)</b>	<b>-3.9%</b>

<i>Object</i>	<i>Description</i>	<i>2019 Actual</i>	<i>2020 Budget</i>	<i>2021 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4508 - Credit Card Discount Fees</b>						
2520	Corporate Services	1,340	1,800	1,600	(200)	-11.1%
<b>4718</b>	<b>Building Maintenance</b>					
2520	Corporate Services	797,339	800,115	820,120	20,005	2.5%
5075	Transfer From Reserves		(100,000)	(100,000)	-	0.0%
<b>6035</b>	<b>Financial Stability</b>					
2620	Crowd Management Unit		10,000	10,000	-	
2520	Corporate Services	4,518	-	-	-	
2572	Operations Planning	10,500				
		<b>15,018</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.0%</b>
<b>6035</b>	<b>Contingency</b>					
2500	Financial Services	-	1,733,987	2,211,394	477,407	27.5%
<b>3122</b>	<b>Taxi Permits (2630)</b>	<b>(15,150)</b>	<b>(15,000)</b>	<b>(13,600)</b>	<b>1,400</b>	<b>-9.3%</b>
<b>3254</b>	<b>Records Permits and Searches (2630)</b>	<b>(120,125)</b>	<b>(130,000)</b>	<b>(130,000)</b>	<b>-</b>	<b>0.0%</b>
<b>3268</b>	<b>Police Records (2630)</b>	<b>(6,767)</b>	<b>(25,000)</b>	<b>(20,000)</b>	<b>5,000</b>	<b>-20.0%</b>
<b>3760</b>	<b>Grants</b>					
2500	Finance	(15,047)	-	-	-	0.0%
2590	Strikeforce	(6,200)	-	-	-	0.0%
2606	Special Victims Unit	(5,536)	-	-	-	0.0%
2610	Traffic	(81,909)	-	-	-	0.0%
2620	CMU	(9,264)	-	-	-	0.0%
2690	GVERT	(14,000)	-	-	-	0.0%
2545	Reserves	(17,000)	(21,500)	(21,500)	-	0.0%
		<b>(148,956)</b>	<b>(21,500)</b>	<b>(21,500)</b>	<b>-</b>	<b>0.0%</b>
<b>3334</b>	<b>Immigration (2680)</b>	<b>(1,503)</b>	<b>(1,800)</b>	<b>(1,500)</b>	<b>300</b>	<b>-16.7%</b>
<b>3340</b>	<b>Province (2680)</b>	<b>(27,791)</b>	<b>(27,000)</b>	<b>(27,000)</b>	<b>-</b>	<b>0.0%</b>
<b>6030</b>	<b>EBO Reserve Contributions</b>					
2520	Centralized Corporate Costs	472,184	-	-	-	
<b>6062/6067</b>	<b>Capital Fund Contributions</b>					
2520	Centralized Corporate Costs	845,200	1,120,000	1,020,000	(100,000)	
2523	IMCRT	47,673	5,000	5,000	-	
2620	CMU	47,848	-	-	-	
2691	EDU	-	5,000	5,000	-	
2690	GVERT	84,310	-	-	-	
2691	EDU	4,207	-	-	-	
2695	CNT	10,958	-	-	-	
2690	GVERT	25,753	(28,000)	(28,000)	-	
<b>6062/6067</b>	<b>Capital Fund Contributions</b>	<b>1,065,949</b>	<b>1,102,000</b>	<b>1,002,000</b>	<b>(100,000)</b>	<b>-9.1%</b>
		<b>55,771,362</b>	<b>58,241,090</b>	<b>59,116,879</b>	<b>875,789</b>	<b>1.50%</b>

# XI. Appendix E - 5 Year Summary of Budgeted Staffing Deployments

## Budgeted Deployment of Sworn Officers

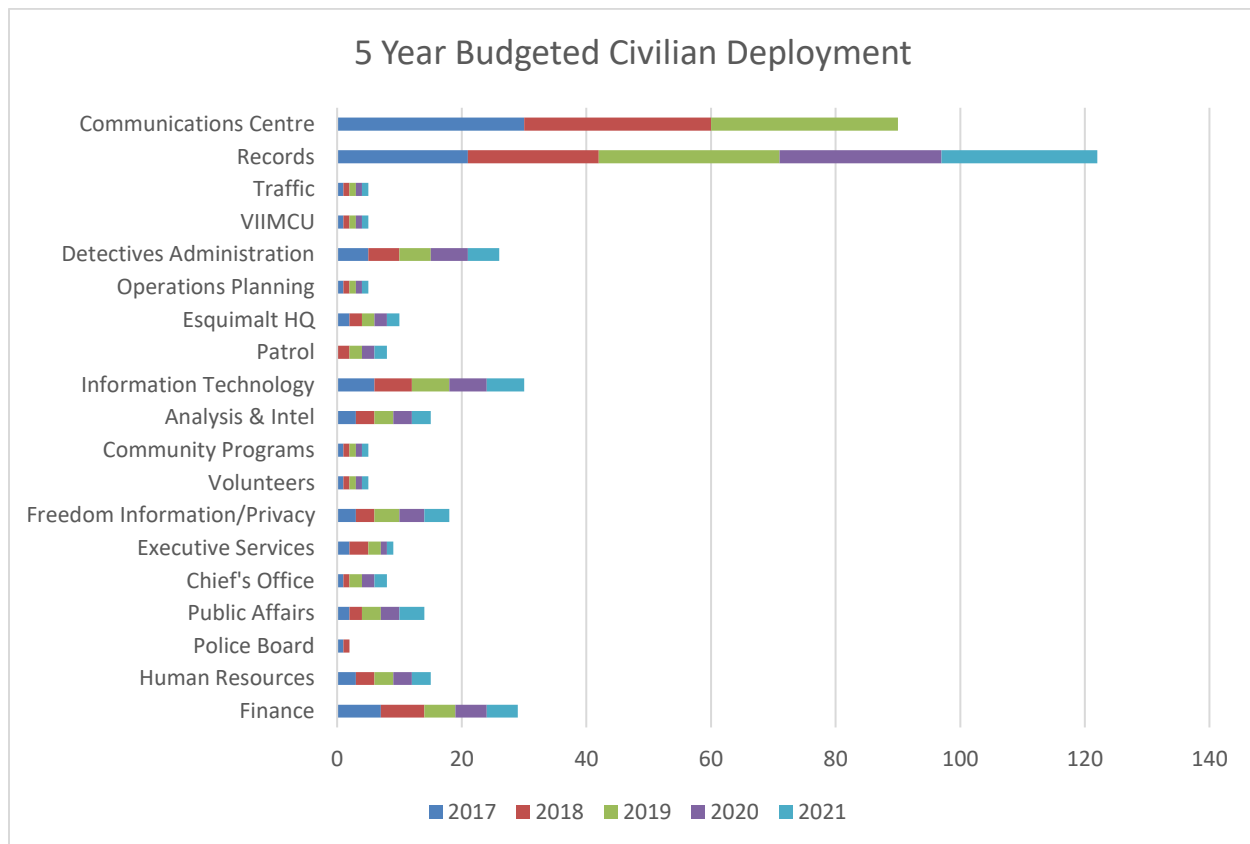


### Significant Changes to Budgeted Deployment of Sworn Officers:

1. Increase in strength of two in 2017 with the approval of a pilot of the Assertive Community Treatment (ACT) officers from 243 to 245 officers
2. 2018 & 2019 budgets included funding for 2 additional FTEs to replace officers on Worksafe. These amounts were removed as a line item in 2020 to contain costs and recognize the hiring challenges
3. Net increase in strength of four in 2020 (approval by the Province of 6 additional officers and discontinuance of funding in the budget for the 2 pilot ACT officers)
4. Temporary discontinuation of the Crime Reduction Unit in 2020 to reinforce front line resources, with 1 officer being redeployed to Strikeforce
5. Movement of officers from School Resource, Reserves, Beat & Bike, Analysis & Intel to the front line. 2020 & 2021 budgets reflect the intent to reinstate School Resource and Reserve constable positions, although this has not yet been possible due to resource constraints
6. Funding for reserve constable has been moved from Volunteers to Reserves since 2019
7. K9 resources were temporarily higher in 2019 for training of the new NCO. Wages also include a K9 officer not deployable due to work related injuries for which a portion of salaries is recovered
8. Human Resources budget for 2019 & 2020 included positions to backfill officers on WorkSafeBC injuries. Those positions are included in Patrol for subsequent years.

	Budgeted Sworn Officer Deployment				
	2017	2018	2019	2020	2021
Human Resources	6	6	10	8	6
IMCRT	1	1	1	1	1
Public Affairs	1	1	1	1	1
Chief's Office	3	3	3	3	3
Executive Services	6	5	6	6	6
Crime Reduction Unit	8	8	7		
Reserves			1	1	1
Volunteers	1	1			
Analysis & Intel	3	2	2	2	2
Patrol	123	125	122	131.5	135
K9	5	5	7	6	5
Esquimalt HQ	2	2	2	2	2
School Resource Officers	3	3	0	3	3
Operations Planning	1	1	1	1	1
Beat & Bikes	20	18	17	17.5	16
Assertive Community Treatment	1	3	3	3	3
Community Resource Officers	5	5	5	5	5
Strikeforce	9	8	9	10	10
Detectives Administration	4	3	3	3	3
VIIMCU	5	6	6	6	5
Fraud	3	3	2	2	3
Computer Forensics	2	2	2	2	3
Special Victims Unit	6	6	6	6	6
Major Crimes Unit	10	9	10	8	8
Historical Case Review	0	1	1	1	1
Regional Domestic Violence	0	1	1	1	1
Traffic	9	9	9	9	8
Behavioural Assessment & Management	2	4	4	4	5
Forensic Identification	6	6	6	6	6
<b>Total</b>	<b>245</b>	<b>247</b>	<b>247</b>	<b>249</b>	<b>249</b>

## Budgeted Deployment of Civilians



### ***Significant Changes to Budgeted Deployment of Civilians:***

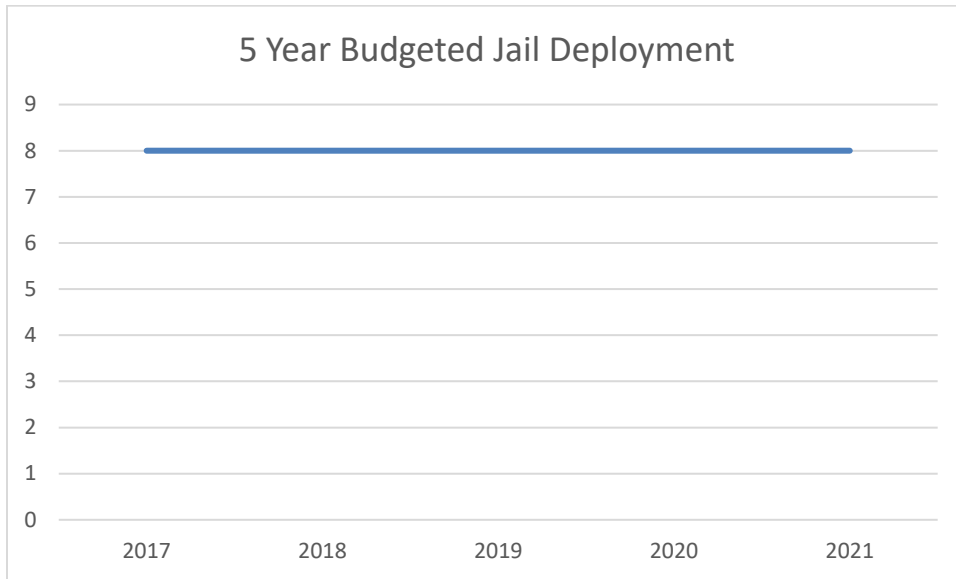
1. 9-1-1 and Dispatch services were contracted out to E-Comm in 2020, resulting in a reduction in civilian staffing levels. Some functions were retained by VicPD, resulting in an increase in Records positions
2. Two Exhibit Control staff were transferred from Finance to Records in 2019
3. The Executive Assistant to the Board position was eliminated in 2019 and replaced with an Executive Assistant to the Deputy Chiefs
4. A Business Analyst position was added in 2019, reporting to the Director of Community Engagement and budgeted under Public Affairs
5. In 2020 an additional IT position was approved. This position was added to the IT staffing budget in 2021. At the same time an existing digital experience designer position was moved to Public Affairs, more correctly reflecting the line of reporting to the Director of Community Engagement
6. In 2018 a Policy Analyst position was added to Executive Services and in 2020 a reorganization was made of the Executive Services and Freedom of Information & Privacy administration positions to consolidate resources
7. The 2021 budget includes a civilian disclosure position for Historical Case Review

	Budgeted Civilian Deployment				
	2017	2018	2019	2020	2021
Finance	7	7	5	5	5
Human Resources	3	3	3	3	3
Police Board	1	1			
Public Affairs	2	2	3	3	4
Chief's Office	1	1	2	2	2
Executive Services	2	3	2	1	1
Freedom Information/Privacy	3	3	4	4	4
Volunteers	1	1	1	1	1
Community Programs	1	1	1	1	1
Analysis & Intel	3	3	3	3	3
Information Technology	6	6	6	6	6
Patrol	2	2	2	2	2
Esquimalt HQ	2	2	2	2	2
Operations Planning	1	1	1	1	1
Historical Case Review					1
Detectives Administration	5	5	5	6	5
VIIMCU	1	1	1	1	1
Traffic	1	1	1	1	1
Records	21	21	29	26	25
Communications Centre	30	30	30		
Total	93	94	101	68	68



## Deployment of Special Constables

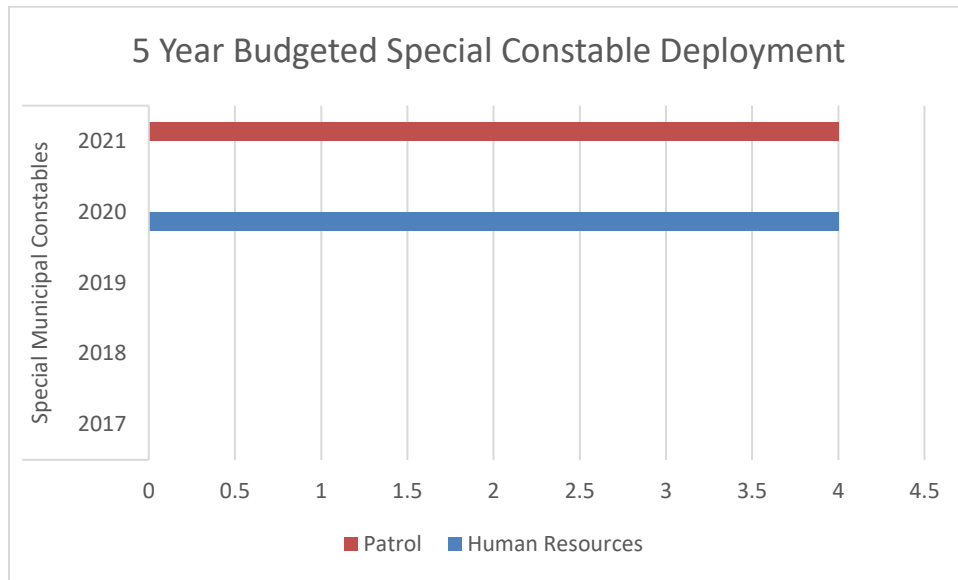
### Jailers



There were no changes to the budgeted deployment of jailers

	Budgeted Jailer Deployment				
	2017	2018	2019	2020	2021
Jail	8	8	8	8	8

## Special Municipal Constable Program



### ***Significant Changes to Budgeted Deployment of Jailers:***

1. Four additional Special Municipal Constables were added to the budget in 2020 as a pilot project to reduce the amount of administrative and routine work performed by police officers. The budget for this was initially placed under Human Resources until a command structure was development. For 2021 this budget has been included under Patrol.

	Special Municipal Constables				
	2017	2018	2019	2020	2021
Human Resources				4	
Patrol					4
Total	0	0	0	4	4

## Staffing Changes Compared to Population Growth

A comparison of staffing changes in comparison to population growth in the area shows that staffing increases have been slightly below the five-year average estimated population growth in Victoria and Esquimalt. That growth has however been mainly through civilian hires and the Special Municipal Constable pilot. Increases to the number of sworn police officers has lagged population growth.

Approximately 24% of our employees are non-sworn (including Special Constables), compared to the national average of 31% (Statistics Canada (2019), *Police Resources in Canada, 2018*).

### Percentage Change Over 5 Years

Sworn Officers	1.63%
Civilians	6.56%
Total Staffing (including Special Municipal Constables program)	5.16%

### 5 Year Population Change (Provincial estimates 2015-19)

City of Victoria	6.26%
Township fo Esquimalt	3.73%
Combined Population	5.83%