



# VICTORIA & ESQUIMALT POLICE BOARD

## JOINT BOARD/COUNCILS MEETING

October 19, 2021 at 5:00pm

Zoom

### AGENDA

- 5:00pm Welcoming remarks from the Victoria & Esquimalt Police Board
- Mayor Lisa Helps, Lead Co-Chair
  - Mayor Barbara Desjardins, Deputy Co-Chair

- 5:05pm Review of meeting structure and process (Mayor Helps)

- 5:10pm Review of VicPD 2022 Provisional Budget followed by Q&A (D. Crowder)

- 7:00pm Adjournment



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# 2022 PROVISIONAL POLICE BUDGET

OCTOBER 19, 2021

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## I. Message from the Finance Committee Chair

On behalf of the Victoria and Esquimalt Police Board, I am pleased to present the 2022 provisional police budget. A few years ago, the Board refined its financial planning process with a focus on engagement and transparency. We remain committed to this process and encourage you to provide input as to how we can continually improve our engagement with you.

During the summer, we met with the Councils and staff to understand each municipality's public safety priorities, and we incorporated that feedback into this budget. We look forward to further discussion at the Joint Board/Councils meeting on October 19<sup>th</sup> and seek your support of the budget.



In the past, the Board strived to cap its budget to meet the financial targets of the municipalities. The 2022 provisional budget is different. The requested 2022 budget of \$63,399,705, including the additional resource requests, is an increase of 7.05% over 2021. Although the budget presentation explains in detail the reasons for the increase, I would like to elaborate on some major factors:

**Reserves:** Reserves are necessary to provide for future unknown expenditures, yet previously we met our budget targets in part by curtailing them. We must now rebuild these reserves. In particular, we must replenish the capital reserve to provide for upcoming capital requirements.

**Salary Increases:** In the past, we budgeted lower salary increases hoping to meet the municipalities' expectations. Recent pattern bargaining has resulted in a requirement to catch up the prior year's lower provisions and to provide for salary expectations in 2022.

**Freezing staffing levels:** Freezing staff levels during the past few years may have proven to be somewhat short sighted. Largely because of increased criminality, violence, and social challenges, our officers are experiencing a significantly higher work load in an increasingly dangerous environment. VicPD is also required to implement provincial and justice department mandates that have been downloaded to the municipalities and the police. Officers are unable to sustain the resulting heavy workload and it is leading to burnout and a decline in our officer's mental health and wellness. Our deployable work force has not kept up with the increased public safety demands and the current trend is not sustainable. Finally, proactive and community engagement is an important service that helps reduce crime, build community trust, and keep our officers healthy and safe. This was broadly endorsed by both Councils during the July meetings. Unfortunately, in order to meet previous budget constraints, much of the community engagement work has been diverted to the front-lines.

Under the BC *Police Act*, it is the responsibility of the Board to ensure adequate and effective policing services are provided to the municipalities of Victoria and Esquimalt. This has been largely achieved by diverting proactive community engagement resources to an increasingly short staffed front-line which has clearly resulted in a no-win downward cycle.

I believe that we can reverse this cycle and create a long-term sustainable police force; however, we must act now. Starting with the 2022 budget, we recommend collectively taking the following actions:

1. Approve the 2022 provisional budget which begins to provide the necessary resources.
2. Support the Board in its efforts to work with the Chief Constable to develop and implement short-term solutions that will help to address the unsustainable call load and lack of resources. This may include additional integrated police services with the other police departments, service providers, and the province.
3. The Board, VicPD, the City of Victoria, and the Township of Esquimalt must continue to strongly advocate for a regional police department for the South Island.
4. Create a five-year staffing plan and financial forecast that projects the need for additional resources, and build support with Councils and the community while continuing to look for operational and administrative efficiencies.

In conclusion, I would like to thank you for your shared commitment to community safety and health and the wellbeing of our officers. I look forward to your support of the 2022 Victoria and Esquimalt Police Board budget.

Doug Crowder  
Finance Committee Chair

## II. **Budget Overview**

The following budget represents the funds required to maintain current authorized strength and policing functions to a minimum standard, as well as incorporating committed or mandatory additional expenditures. It also includes additional resources approved by the Board in order to provide adequate policing within our jurisdiction.

The resulting 2022 provisional budget represents a 7.05% increase over the previous year. 2022 is also the 2<sup>nd</sup> and final year to implement the new funding formula recommended in the provincial report presented by Mr. LePard. As a result, this overall increase will be different for each municipality, as detailed further in this document. The funding allocation formula used does not reflect any changes to the deployment model currently under discussion. Any changes as a result will be reflected as determined within the terms of the Framework Agreement.

We appreciate that the increase is higher than ideal – particularly in the area of labour costs. For several years we have signalled cost pressures that, if deferred, would likely impact future years. One of these, particularly in 2021, was labour costs. The proposed budget is markedly impacted by labour cost increases we expect to incur despite our efforts to establish a new trend related to wage increases that we had hoped would place downward pressure on future increases. For the reasons discussed later, this did not occur as we had planned.

## Summary of Core Budget (Excluding Additional Resource Requests)

As noted above, due to the full implementation of the provincial recommendations, an overall increase in the budget of 7.05% will have different impacts on each municipality, resulting in a 3.05% increase for Esquimalt and a 7.71% increase for Victoria.

<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Provisional</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Salaries and Benefits	45,204,352	44,920,903	46,972,327	2,051,424	4.6%
Overtime	3,480,457	2,962,090	3,508,350	546,261	18.4%
Other Operating Costs	9,078,915	9,716,584	10,426,803	710,219	7.3%
Contingency (Salary & Benefits)	-	2,221,394	1,944,210	(277,184)	-12.5%
	<b>57,763,724</b>	<b>59,820,971</b>	<b>62,851,690</b>	<b>3,030,719</b>	<b>5.07%</b>
<b>TRANSFER TO RESERVE FUNDS</b>	<b>1,120,000</b>	<b>1,020,000</b>	<b>1,340,000</b>	<b>320,000</b>	<b>31.37%</b>
<b>TRANSFER FROM FINANCIAL STABILITY RESERVE</b>	<b>-</b>	<b>(207,000)</b>	<b>(500,000)</b>	<b>(293,000)</b>	<b>141.55%</b>
<b>TRANSFER FROM EMPLOYEE RETIREMENT FUND</b>	<b>75,172</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>REVENUE</b>	<b>(717,807)</b>	<b>(1,409,590)</b>	<b>(1,380,510)</b>	<b>29,080</b>	<b>-2.06%</b>
<b>NET CORE BUDGET (APPROVED BY BOARD)</b>	<b>58,241,089</b>	<b>59,224,381</b>	<b>62,311,180</b>	<b>3,086,799</b>	<b>5.21%</b>
<b>ADDITIONAL RESOURCES</b>					
Co-Responder Team			446,233	446,233	0.75%
Records Specialist (DEMS)			81,118	81,118	0.14%
Business Intelligence Analyst			123,511	123,511	0.21%
Front Desk Alternative to Sworn Officers			112,613	112,613	0.19%
Cultural Liaison Officer			98,745	98,745	0.17%
Assertive Community Treatment Officer			98,745	98,745	0.17%
Cyber Crime Sergeant			127,560	127,560	0.22%
	<b>-</b>	<b>-</b>	<b>1,088,525</b>	<b>1,088,525</b>	
<b>NET PROVISIONAL BUDGET</b>	<b>58,241,089</b>	<b>59,224,380</b>	<b>63,399,705</b>	<b>4,175,324</b>	<b>7.05%</b>
<b>Budget Allocation</b>					
Esquimalt (13.67% - Year 2 of Phased-In formula)	8,561,440	8,409,860	8,666,731	<b>256,871</b>	<b>3.05%</b>
Victoria (86.33%)	49,679,649	50,814,520	54,732,974	<b>3,918,447</b>	<b>7.71%</b>

### III. Summary by Section

<i>Section</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Provisional</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
<b>Expenditures</b>					
Police Board	111,347	109,700	109,700	-	0.0%
Office of the Chief Constable	1,006,839	1,030,440	1,075,700	45,260	4.4%
Community Engagement Division	2,189,717	2,256,920	2,439,090	182,170	8.1%
Patrol Division	21,352,252	20,372,650	21,304,670	932,020	4.6%
Financial Services Division	5,473,970	7,375,855	7,402,423	26,568	0.4%
Inspector - Esquimalt Division	1,166,515	1,981,970	1,925,400	(56,570)	-2.9%
Integrated Services	3,098,683	3,192,249	3,354,781	162,532	5.1%
Human Resources Division	2,208,128	2,309,590	2,637,340	327,750	14.2%
Community Services Division	4,941,372	4,793,600	5,846,230	1,052,630	22.0%
Executives Services Division	2,087,951	1,999,290	2,065,340	66,050	3.3%
Information Management Division	5,596,533	5,668,240	5,915,060	246,820	4.4%
Investigative Services Division	8,605,591	8,730,461	8,775,960	45,499	0.5%
				-	
<b>TOTAL EXPENDITURES BEFORE ADDITIONS</b>	<b>57,838,898</b>	<b>59,820,965</b>	<b>62,851,695</b>	<b>3,030,730</b>	<b>5.07%</b>
<b>TOTAL REVENUE</b>	<b>(717,807)</b>	<b>(1,616,590)</b>	<b>(1,880,511)</b>	<b>(263,921)</b>	<b>16.3%</b>
<b>CAPITAL TRANSFER</b>	<b>1,120,000</b>	<b>1,020,000</b>	<b>1,340,000</b>	<b>320,000</b>	<b>31.4%</b>
<b>TOTAL CORE BUDGET</b>	<b>58,241,090</b>	<b>59,224,380</b>	<b>62,311,180</b>	<b>3,086,800</b>	<b>5.21%</b>
<b>ADDITIONAL RESOURCES</b>					
Co-Responder Team			446,233	446,233	
Records Specialist (DEMS)			81,118	81,118	
Business Intelligence Analyst			123,511	123,511	
Front Desk Alternative to Sworn Officers			112,613	112,613	
Cultural Liaison Officer			98,745	98,745	
Assertive Community Treatment Officer			98,745	98,745	
Cyber Crime Sergeant			127,560	127,560	
			1,088,525	1,088,525	
<b>NET EXPENDITURES INCLUDING ADDITIONS</b>	<b>58,241,090</b>	<b>59,224,380</b>	<b>63,399,705</b>	<b>4,175,325</b>	<b>7.05%</b>

**Note:**

In 2021 an Integrated Canine Unit was created, replacing the former K9 unit under the Inspector – Esquimalt Division. The budget representing Victoria & Esquimalt's share of costs of that integrated unit is included under the Integrated Services section of the budget. This unit contains members from both VicPD and Saanich PD, providing service to both communities.



## IV. Significant Cost & Saving Drivers

		Amount	%	Accum.
<b>2021 Net Budget</b>		<b>59,224,380</b>		
<b>Ordinary (On-Going) Significant Increases</b>				
Expected pay increments (net of secondment recoveries)	1,620,803		2.74%	
Overtime net of recoveries (mostly Patrol, GVERT & protests)	346,782		0.59%	
Software licences and maintenance agreements	114,860		0.19%	
Recruitment	90,000		0.15%	
Insurance (liability and cyber risk)	51,627		0.09%	
Reduction to Records Revenue estimates	30,000		0.05%	
Building	19,325		0.03%	
		2,273,397	3.84%	3.84%
<b>Extraordinary (On-Going) Increases</b>				
Increase to capital funding	320,000		0.54%	
South Island Dispatch Centre	335,130		0.57%	
Digital Evidence Management Software	125,500		0.21%	
Retirements (partial reinstatement of funding)	100,000		0.17%	
GVERT (Integrated Unit)	89,592		0.15%	
Community Safety Knowledge Alliance (membership)	25,000		0.04%	
		995,222	1.68%	5.52%
<b>Changes in revenue (recoveries)</b>				
WorkSafeBC recoveries	(100,000)		-0.17%	
		(100,000)	-0.17%	-0.17%
<b>Decreases (\$5,000 and over)</b>				
CREST	(118,200)		-0.20%	
General Supplies	(66,700)		-0.11%	
Telephone	(39,500)		-0.07%	
Fuel	(20,000)		-0.03%	
		(244,400)	-0.41%	-0.58%
<b>Other Net Increases (Decreases) in Operating Costs</b>				
Various	162,581	162,581	0.27%	-0.31%
<b>ADDITIONAL RESOURCES</b>				
Co-Responder Team	446,233			
Records Specialist (DEMS)	81,118			
Business Intelligence Analyst	123,511			
Front Desk Alternative to Sworn Officers	112,613			
Cultural Liaison Officer	98,745			
Assertive Community Treatment Officer	98,745			
Cyber Crime Sergeant	127,560	1,088,525	1.84%	1.84%
<b>2022 Core Budget</b>		<b>63,399,705</b>		<b>7.05%</b>

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

• Expected pay increases (net of changes in secondments)	\$ 1,620,803
• Additional resources (see list)	\$ 1,088,525
• Sustainable Capital Reserve Funding	\$ 320,000
• South Island Dispatch Centre (E-Comm)	\$ 335,130
• Overtime: Patrol & Maintaining Social Order	\$ 346,782
• Software licensing	\$ 114,860
• Digital Evidence Management Software	\$ 125,500
• Partial reinstatement of retirement funding	\$ 100,000

### ***A. Drivers over \$100,000***

#### **Expected Pay Increments**

During the 2021 Budget Cycle the final budget approved by the Police Board considered the financial impact of COVID-19 on our municipalities and, as a result, included a smaller than usual increase for expected 2021 wages. Subsequent pattern bargaining at other municipalities has however resulted in larger increases.

Similarly, despite negotiating a moderate increase in police wages for 2020, pattern bargaining at other police agencies has resulted in higher increases than we had hoped for. This places us in a disadvantageous position if we wish to remain competitive and virtually eliminates any prospect of establishing wage increases below these levels. The proposed budget includes wage levels we will require to remain competitive, attract recruits and maintain wage parity with established comparator groups.

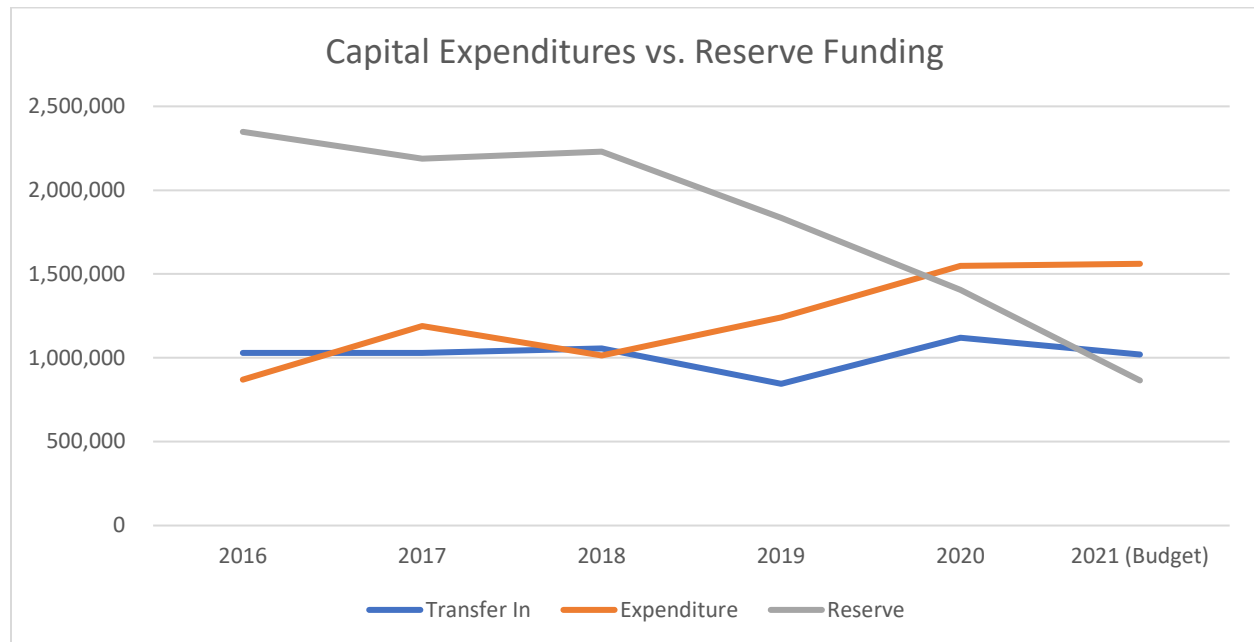
Due to the compounding impact of these differences, the increase for wages and benefits in the requested budget is higher than solely the expected increases for 2022 and includes the costs to catch up and maintain parity. These estimates are included in the Contingency Line Object within the Financial Services Division budget.

## Sustainable Capital Reserve Funding

For the 2021 Budget Year, the transfer to the capital reserve fund was reduced by \$100,000 to \$1,020,000. The requested budget for 2022 includes an increase to that transfer of \$320,000 to a total of \$1.34 million. This is required to maintain a sustainable capital reserve fund after several years of drawing down from that reserve to meet budget targets.

In 2016, our capital reserve balance was approximately \$2.35 million; however, by the end of this year (2021), we expect that balance to have diminished to below \$1M. Capital expenditures are planned annually based on risk to the organization, operational requirements and safety of our officers. Based on projected capital expenditure needs the current level of annual funding for the reserve is not sustainable and needs to be increased to a more sustainable level.

	2016	2017	2018	2019	2020	2021 (Budget)
Transfer In	1,030,000	1,030,000	1,056,000	845,200	1,120,000	1,020,000
Expenditure	870,077	1,190,567	1,013,371	1,241,211	1,547,859	1,561,000
Reserve	2,348,094	2,187,527	2,230,156	1,834,145	1,406,286	865,286

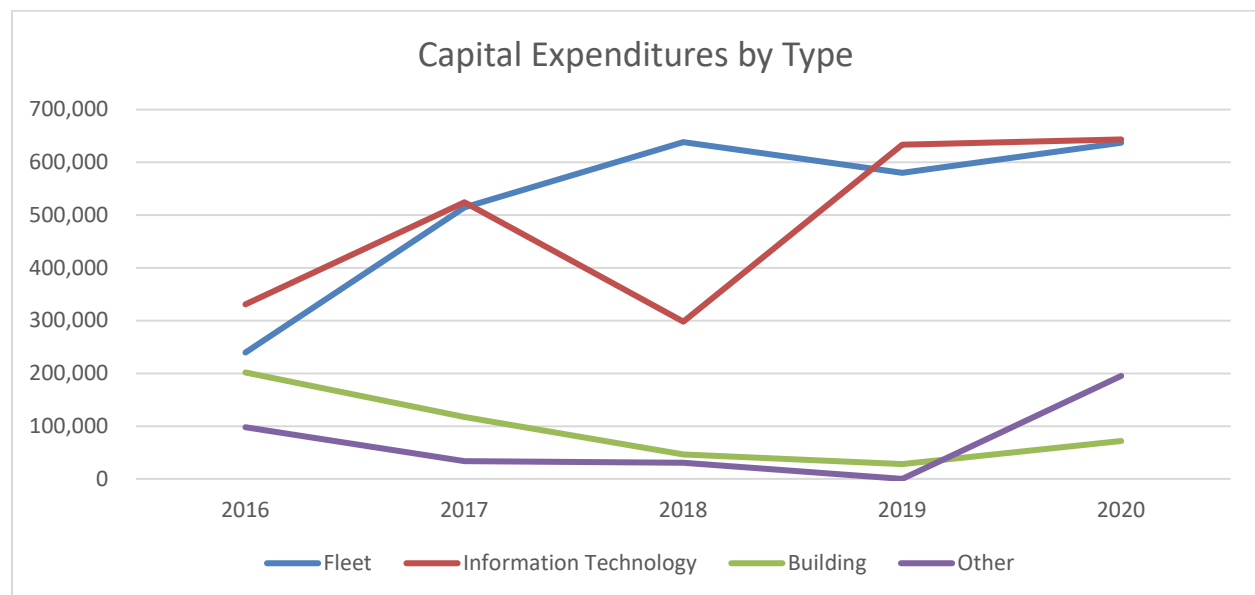


Over the last 5 years, we have re-evaluated our vehicle fleet, pooled where possible and are engaged in piloting hybrid models for our patrol cars. To maintain a healthy operational fleet, we will need to spend a minimum of \$500-600,000 annually. Similarly, our IT Manager has re-evaluated our capital requirements, and we have invested as an organization heavily into

improving both the human and capital resources of our IT infrastructure. Increasingly a healthy IT infrastructure is seen by our organization as crucial to operating effectively and efficiently.

In previous years we have cut spending in capital, only to find that we need to invest heavily in subsequent years to replace and upgrade our infrastructure. An annual contribution of \$1.5M would be our goal for a healthy infrastructure. In reality, \$1.3M is an adequate level of annual funding to meet our maintenance needs and implement modest improvements. Investing a lesser amount is not advised.

	2016	2017	2018	2019	2020
Fleet	239,476	514,572	638,331	579,944	637,192
Information Technology	330,854	524,557	298,035	633,217	643,440
Building	201,733	117,527	46,358	28,049	72,005
Other	98,014	33,912	30,648	0	195,222



Notes:

The fleet capital expenditure in 2016 were low due to a number of vehicles on order not being received by December 31<sup>st</sup>.

## South Island Dispatch (9-1-1)

Funding for additional staffing at E-Comm was approved in both 2020 and 2021 by the Police Board with a number of conditions attached to that approval. The requested 2022 budget includes the costs for those additional positions as well as significant pay increases for 2022 as part of an arbitrated settlement. It does not, however, include the proposed further staffing increases from a recent operational review. We also expect expenditures to significantly increase in 2023 due to implementation costs of Next Generation 9-1-1.

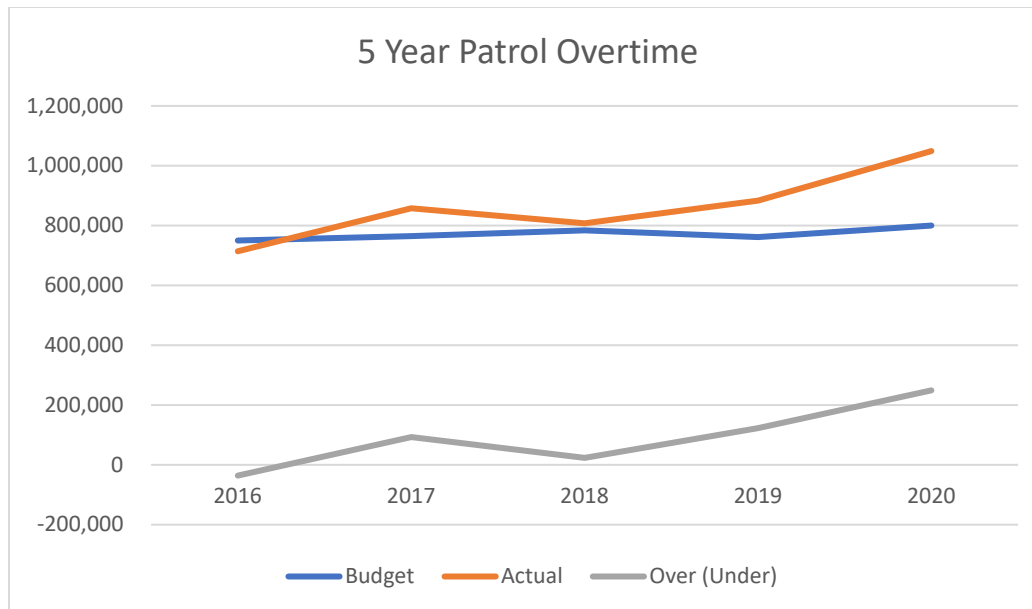
## Overtime for Patrol and Public Safety

The requested budget includes an increase in Patrol overtime, net of recoveries of \$100,000. In addition, an increase of \$253,000 is requested for Emergency Response Team and Public Safety Unit activations in our jurisdiction due to the combined impact of increased sheltering spaces and increased complexity and frequency of protests within the capital region. Other net overtime budgets remain mostly unchanged.

### *Five-Year Trend of Patrol Backfill Overtime*

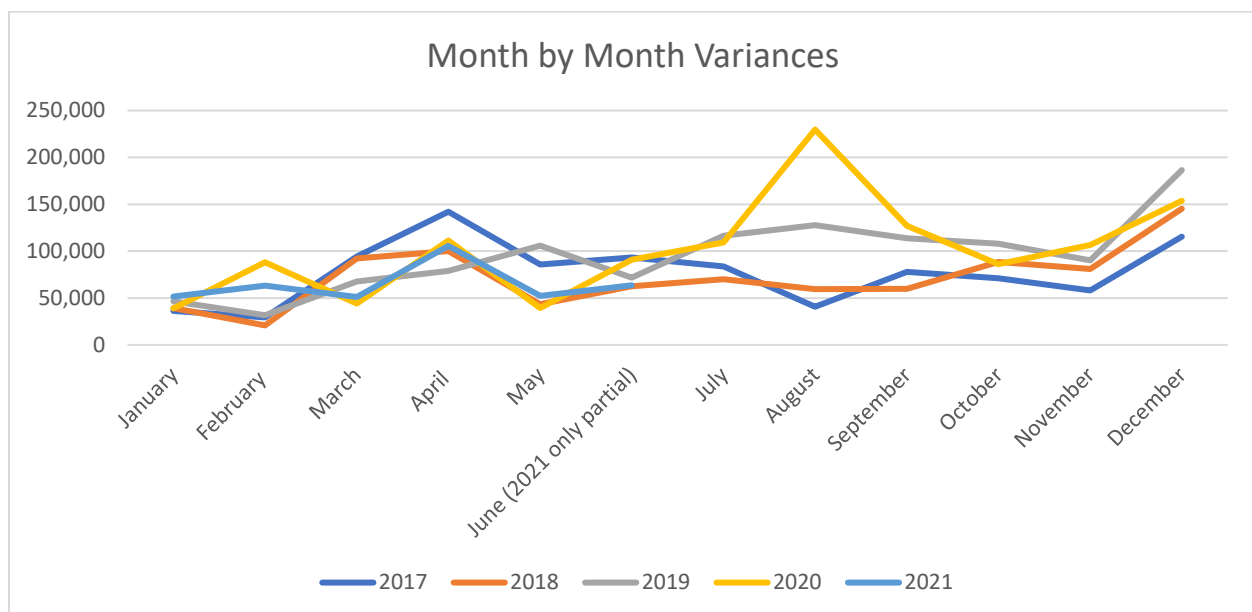
Over the last five years, we have seen a steady increase in Patrol backfill overtime required to maintain shift minimums. Despite collapsing some units and moving those resources into Patrol, reinforcing Patrol from the Community Services Division, adjusting shift patterns as efficiently as possible, and other measures, this trend has only continued. There are two main contributing factors; first, the percentage of non-deployable officers due to work-related injuries continues to increase, and second, a high number of retirements, limited seats at the Justice Institute of BC for new recruits and limited success in being able to attract fully qualified officers to the Department there is a significant and widening gap between authorized and actual strength.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Budget	750,000	765,000	784,100	760,979	800,000
Actual	714,058	857,329	807,269	883,552	1,048,977
Over (Under)	-35,942	92,329	23,169	122,573	248,977



### *Month by Month Variances*

A month-by-month view indicates that there has not been a significant shift in the seasonal demand for overtime for the most part, so this is not likely driven by unusual events. However, it should be noted that in recent years the uptick in demand over summer has increased beyond the general trend. This is likely the result of staffing shortages exaggerating already existing shortfalls during the peak vacation times of summer and around Christmas. Outside of these times, the trend remains constant, although the shortfalls are rising within that pattern.

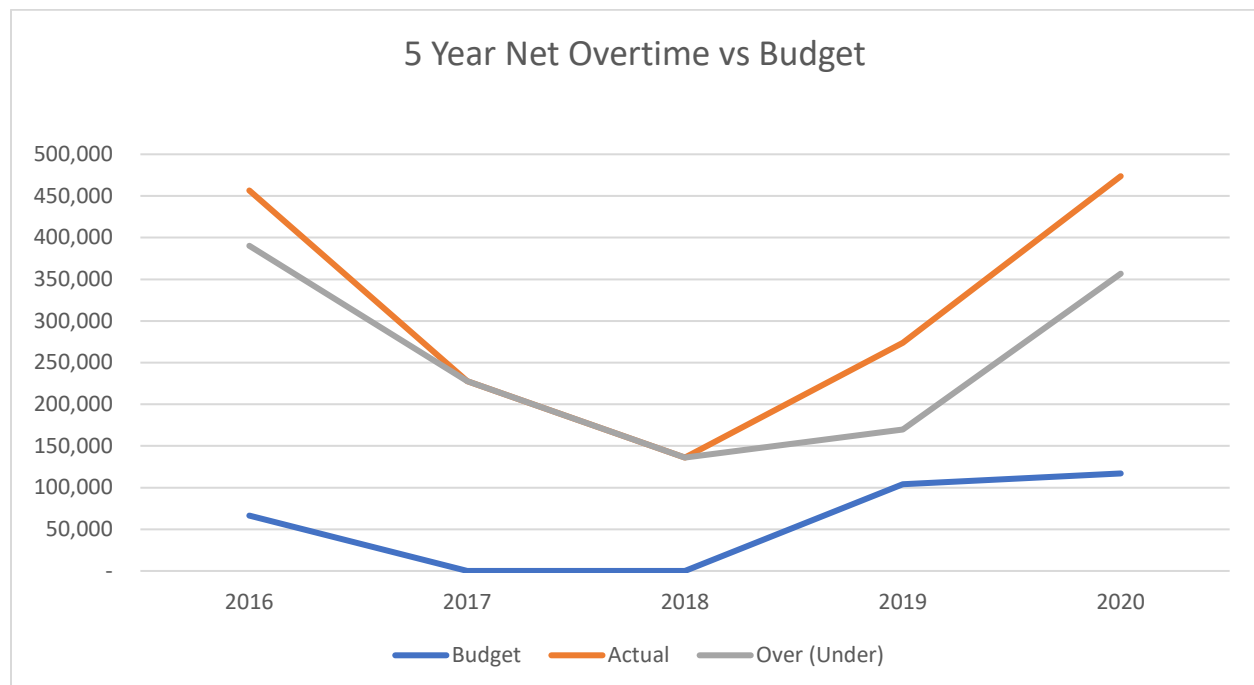


This trend is likely to continue to some degree until we are able to fully staff our police officer positions and flatten the trend for injured officers.

### Emergency Response and Public Safety

	2016	2017	2018	2019	2020
Budget	66,304	-	-	104,040	117,000
Actual	456,509	227,799	136,056	273,710	473,722
Over (Under)	390,205	227,799	136,056	169,670	356,722

After two years of declines, activations within our jurisdiction for protests and high-risk situations continue to grow, with 2021 being no exception to that trend. These types of operations typically require a significant amount of planning and resources. As the data shows the budget for these types of activations has been significantly low and we are therefore requesting a significant increase to the budget line item to recognize the increasing costs of these types of activations.



### Software Licensing

In 2021, we saw an increase to the operating budget for software licensing and maintenance agreements. We are requesting a further increase in 2022. This reflects our increasing investment in technology and the development of tools to assist our officers and civilian staff in performing their duties as effectively and efficiently as possible. It should be considered that these costs are related to the move to software as a service (SAS) applications that improve performance while

reducing the long term need for increases in capital and staffing costs as compared with enterprise approaches.

Of the total increase, \$50,000 represents the budget for a new Human Resource Information System. This was determined to be a priority for the Department based on an independent efficiency review of the Human Resources Division. Implementation of this new system is an essential step in implementing the recommendations from that review.

### **Digital Evidence Management Software**

The Province established an objective to develop a provincial Digital Evidence Management (DEMS) solution, a “must-have” for police given the marked increase in the importance of digital evidence related to investigations. As an alternative to individual agencies approaching the procurement of a DEMS system independently and incurring major costs associated with testing, procurement, implementation and management, the identification of a system capable of handling the DEMS needs of all agencies was approached as a provincial initiative under PRIME-BC. The DEMS system will be a mandatory system, similar to the core PRIME-BC program, beginning in 2022.

Our Department has been an active participant in the development and testing of the new DEMS software, along with Vancouver Police, Transit Police, the RCMP and BC Prosecution Services. The objective of the pilot, expected to be completed by the end of September 2021, is to develop and implement a provincial capability for digital information management that police agencies and organizations across the justice continuum are able to leverage for the management and disclosure of all digital evidence.

This budget increase represents the full implementation costs of this software that will streamline the evidence collection and management process as well as increase efficiency for our officers. During the pilot it was estimated that approximately 18,000 hours of processing time annually could be freed up to reduce the workload on our staff. Additionally, 3,000 hours of work could be transferred annually from police officers to civilian staff in the management and processing of digital evidence. Although our resources are already stretched and this won’t translate into cost savings, it will be an effective tool in reducing the workload on our staff, increasing productivity and containing the need for future staff increases.

Other significant benefits were noted through the pilot:

- Improved security and chain of custody of digital evidence
- Centralized evidence storage and management with reduced internal storage costs
- Provincial standardization in collecting and managing digital evidence
- Stable all-inclusive budget pricing for ten years
- Provides a platform for future body worn camera footage



## Partial Reinstatement of Retirement Funding

Prior to 2021, the Police Budget included an annual budget line item of \$500,000 to offset the expenditures incurred for retiring employees. For the 2021 budget, this amount was reduced to zero. Despite this, actual expenditures for 2021 already exceed \$900,000.

Considering the significant increase required to maintain our other core budget items, we are not requesting a full reinstatement of the line item for 2022. This reserve remains healthy and potentially can be replenished in years of surplus. We believe it is important to maintain an amount in the line item and that this amount be increased incrementally by \$100,000 each year until the previous level of annual funding is achieved. This will serve the purpose of containing budget increases but also ensuring that adequate funding levels are maintained in the reserve fund.

## Reserve Fund Balances

### Estimated Reserve Fund Balances, End of 2021

#### ***Employee Benefit Obligation Reserve***

Balance: Dec 31, 2020	8,303,157
(excl. employee overpayments)	

#### ***Financial Stability Reserve***

Balance: Dec 31, 2020	1,460,545
Expected 2021 Transactions:	
- Contributions	0
- Drawdowns	-700,000
Expected Balance: Dec 31 2021	<u>760,545</u>

#### ***Capital Reserve***

Balance: Dec 31, 2020	1,406,286
Expected 2021 Transactions:	
- Contributions	1,020,000
- Drawdowns	-1,561,000
Expected Balance: Dec 31 2021	<u>865,286</u>

The expected drawdown from the Financial Stability Reserve is for an ongoing investigation. The actual amount is dependent on operational requirements and timelines. The 2022 budget includes an amount of \$500,000 under Special Investigations, funded from this reserve as a carryover of this same investigation and is a rollover, not an addition to those expected costs.

## V. Consultation with Municipal Administrators

On June 2<sup>nd</sup> and September 17<sup>th</sup>, the Finance Chair consulted with the City Manager of the City of Victoria, the Chief Administrative Officer of the Township of Esquimalt and their senior financial officers. Senior administrators expressed their opinions on expectations from their councils for the 2022 budget.

## VI. Consultation with Councils

The Chair of the Finance Committee met with the Township of Esquimalt council on July 12<sup>th</sup> and the City of Victoria Council on July 22<sup>nd</sup>.

### ***A. Feedback from the meeting with Esquimalt Council***

Council's Strategic Priorities highlighted that council would like the Police Department to focus on the following areas with regards to public safety:

#### ***Area identified as high priority by all of Council:***

1. Community Presence & Visibility in the Community
  - Higher visibility of police. Council considers this an effective deterrent for traffic issues and helps with the level of petty crime
  - Higher frequency of patrol vehicles and beat/bike patrols to help address those issues
  - More bike patrols

#### ***Other areas of priority or concern addressed by Council members:***

1. Downloading of costs from the Province (Justice Institute of BC)
  - Concern over the increasing costs being downloaded by the Province and in particular regarding the costs from 2024 onwards for the police academy
2. Budget Process & Cost Drivers
  - Would like to see more of a menu of items during the budget process if possible
  - Additional information also sought on the cost drivers (further information to be provided at the Joint Board/Councils meeting)
3. Traffic Safety
  - Recognized this is a joint responsibility of the municipality and police to work together
  - General belief at council that higher visibility and more police presence will help address these issues

4. Data
  - Council would like us to try to disentangle Esquimalt and Victoria in terms of both data and budget where possible
  - Clearer delineation between the services offered to each community as much as possible without adversely impacting efficiency
5. Mental Health Response
  - Expressed concerns with the loss of 2 ACT officers and support for the model
  - Police need to be there as support to the mental health model
  - The balance is no longer there with the reduced ACT Team
6. School Resource Officers
  - The longer the positions remain unfilled, the more the long-term harm to youth
  - Youth aren't getting the guidance and positive interactions they need with the police
7. Public Spaces
  - COVID-19 highlighted the different approaches between Victoria and Esquimalt
  - It's still very important to Council that bylaws are enforced and that bylaw/police continue to work together (wake-ups)
  - Safe, clean and accessible public spaces are very important to the community
8. Impact of Sheltering
  - Some spillover of crime from the Russell St. shelter was noted

## ***B. Feedback from the meeting with Victoria Council***

Council's Strategic Priorities highlighted that Council would like the Police Department to focus on:

### ***Areas Identified as high priorities by all or most of Council:***

1. Community Policing
  - Creating relationships, breaking down stereotypes
  - Support for CRO's, Beat & Bike and bringing policing as part of the solution through strategic partnerships
2. Investigation and Prevention of Violent Crime
  - Increased focus needed on investigating and preventing violent and sexual crimes
3. Equity, diversity and Breaking Down Cultural Barriers
  - Create training opportunities to be embedded into the community to gain a better understanding
  - Address racism and discrimination in policing

***Other areas that were important to Council:***

- Supporting the mental and physical health of police officers
- A strategy to help deal with the issues surrounding the release of offenders still considered dangerous to the public
- Would like more focus on dangerous driving in residential neighbours

***Other priorities brought up by individual council members:***

- Support for the resources necessary to do their work and concern over the number of deployable officers
- Need to work together to deal with the perception of safety issues in the downtown
- Want us to consider reintroducing the concept of community police stations
- Ensure that services are accessible by all, regardless of documented status, race, religion, gender and sexuality
- Examine potential cost cutting measures with City staff
- Need to devote more resources to a lot of low-level criminal activity that escalates to more serious crimes

***Areas that council members would like the Police Department to focus less attention:***

- Less emphasis on undercover work (drug operations) that should be done at a higher (national or regional) level
- Less emphasis on non-criminal activities, such as social disorder, mental health and addictions issues that don't pose a threat to public safety or breach the criminal code
- No enforcement of immigration, except where required by law, no unconstitutional or illegal surveillance of Muslims or people of middle eastern descent
- Do not criminalize Indigenous youth or members of social justice movements
- One councilor voiced a desire for less resources devoted to community engagement, another requested the investment of more resources
- We do not have the budget to focus on mental health issues and police need to focus on their primary role of maintaining order and preventing crime

## **VII. Other Information**

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

The submitted budget reflects planned activities and service levels for 2022. The strategic planning process consists of Divisional Action Plans which are presented regularly to the Board. Submitted budgets for 2022 were developed in alignment with the goals and objectives of those Divisional Action Plans.

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

These requests are presented in order of priority based on the operational requirements of the Department in fulfilling its mandate to provide adequate policing to the City of Victoria and Township of Esquimalt.

#### ***1. Co-Responder Team***

- a. Police support to VIHA team, consisting of three police officers
- b. 2022 Fiscal Impact: \$446,233 or 0.75%
- c. Annual ongoing costs: \$444,350

#### ***2. Records Specialist (Digital Evidence Management Solution)***

- a. Civilian support for DEMS and new disclosure MOU with the Province
- b. 2022 Fiscal Impact: \$81,118 or 0.14%
- c. Annual ongoing costs: \$76,118 or 0.13%

#### ***3. Business Intelligence Analyst – Data Analyst/Developer***

- a. Response to internal and external data requests
- b. 2022 Fiscal Impact: \$123,511 or 0.21%
- c. Annual ongoing costs: \$118,511 (0.2%)

#### ***4. Front Desk Alternative to Sworn Officers***

- a. Professional service to the public whilst freeing up front line resources
- b. 2022 Fiscal Impact: \$112,613 or 0.19%
- c. Annual ongoing costs: same

**5. *Cultural Liaison Officer***

- a. Addition of one Community Resource Officer
- b. 2022 Fiscal Impact: \$98,745 or 0.17%
- c. Annual ongoing costs: \$148,117 (0.25%)

**6. *Assertive Community Treatment Officer***

- a. Addition of one ACT officer
- b. 2022 Fiscal Impact: \$98,745 or 0.17%
- c. Annual ongoing costs: \$148,117 (0.25%)

**7. *Cyber Crime Sergeant (2022)/ICE Investigator (2023)***

- a. Coordinated response at the local level
- b. 2022 Fiscal Impact: \$127,560 or 0.22%
- c. Annual ongoing costs: \$176,333 (0.3%)

## VIII. Appendix A: Detailed Operating Budget Submissions

<i>Section</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Provisional</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
<b>Expenditures</b>					
<b>POLICE BOARD</b>	<b>111,347</b>	<b>109,700</b>	<b>109,700</b>	<b>-</b>	<b>0.0%</b>
<b>OFFICE OF THE CHIEF CONSTABLE</b>	<b>1,006,839</b>	<b>1,030,440</b>	<b>1,075,700</b>	<b>45,260</b>	<b>4.4%</b>
<b>COMMUNITY ENGAGEMENT DIVISION</b>					
Public Affairs	649,155	694,160	727,220	33,060	4.8%
Volunteer Program	111,530	132,660	134,880	2,220	1.7%
Community Programs	93,334	105,090	105,080	(10)	0.0%
Information Systems	1,335,698	1,325,010	1,471,910	146,900	11.1%
	<b>2,189,717</b>	<b>2,256,920</b>	<b>2,439,090</b>	<b>182,170</b>	<b>8.1%</b>
<b>PATROL DIVISION</b>					
Reserve Program	70,150	172,740	43,500	(129,240)	-74.8%
Patrol	20,301,244	19,215,470	20,244,230	1,028,760	5.4%
Jail Operations	980,858	984,440	1,016,940	32,500	3.3%
	<b>21,352,252</b>	<b>20,372,650</b>	<b>21,304,670</b>	<b>932,020</b>	<b>4.6%</b>
<b>FINANCIAL SERVICES DIVISION</b>					
Finance, Exhibit Control and Purchasing	2,193,990	4,828,672	4,520,203	(308,469)	-6.4%
Centralized Corporate Costs	2,407,081	1,673,023	1,970,020	296,997	17.8%
Automotive	872,899	874,160	912,200	38,040	4.4%
	<b>5,473,970</b>	<b>7,375,855</b>	<b>7,402,423</b>	<b>26,568</b>	<b>0.4%</b>
<b>INSPECTOR ESQUIMALT DIVISION</b>					
Special Duties	274,412	758,440	645,000	(113,440)	-15.0%
Esquimalt Administration	632,744	571,160	592,730	21,570	3.8%
School Resource Officers	-	384,730	403,760	19,030	4.9%
Operational Planning	259,359	267,640	283,910	16,270	6.1%
	<b>1,166,515</b>	<b>1,981,970</b>	<b>1,925,400</b>	<b>(56,570)</b>	<b>-2.9%</b>
<b>INTEGRATED SERVICES</b>					
Integrated Mobile Crisis Response Team	133,273	136,610	129,560	(7,050)	-5.2%
Integrated Canine Unit	747,467	767,360	715,590	(51,770)	-6.7%
Greater Victoria Police Diversity Committee	-	2,710	2,480	(230)	-8.5%
Vancouver Island Integrated Major Crime Unit	888,821	965,600	982,030	16,430	1.7%
Mobile Youth Service Team	62,242	63,940	62,550	(1,390)	-2.2%
Greater Victoria Regional Domestic Violence Unit	188,624	193,380	204,580	11,201	5.8%
Greater Victoria Crime Stoppers	60,630	62,150	61,890	(260)	-0.4%
Greater Victoria Crowd Management Unit	39,478	39,900	40,260	360	0.9%
Greater Victoria Emergency Response Team	940,454	927,360	1,105,270	177,910	19.2%
Greater Victoria Explosive Disposal Unit	15,963	16,090	15,500	(590)	-3.7%
Greater Victoria Crisis Negotiator Team	21,731	17,150	35,070	17,920	104.5%
	<b>3,098,683</b>	<b>3,192,249</b>	<b>3,354,781</b>	<b>162,532</b>	<b>5.1%</b>
<b>HUMAN RESOURCES DIVISION</b>					
Human Resources	2,176,430	2,293,590	2,621,340	327,750	14.3%
Secondments	17,559	-	-	-	-
Critical Incident Stress Management	14,139	16,000	16,000	-	0.0%
	<b>2,208,128</b>	<b>2,309,590</b>	<b>2,637,340</b>	<b>327,750</b>	<b>14.2%</b>

<b>VICTORIA POLICE DEPARTMENT</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Increase/(Decrease)</b>	
<b>2022 Provisional Budget - Overview by Section - Continued</b>	<b>Actual</b>	<b>Budget</b>	<b>Provisional \$</b>	<b>\$</b>	<b>%</b>
<b>COMMUNITY SERVICES DIVISION</b>					
Beat and Bike Squad	2,532,052	2,355,990	3,431,490	1,075,500	45.6%
Assertive Community Treatment Team	432,112	430,990	157,630	(273,360)	-63.4%
Community Resource Officers	733,499	686,980	744,750	57,770	8.4%
Traffic Enforcement and Crash Investigation	1,243,709	1,309,640	1,502,360	192,720	14.7%
Motorcycle Escort Team	-	10,000	10,000	-	0.0%
	<b>4,941,372</b>	<b>4,793,600</b>	<b>5,846,230</b>	<b>1,052,630</b>	<b>22.0%</b>
<b>EXECUTIVE SERVICES DIVISION</b>					
Executive Services, Policy and Professional Standards	1,709,282	1,613,290	1,666,410	53,120	3.3%
Legal Services and Freedom of Information	378,669	386,000	398,930	12,930	3.3%
	<b>2,087,951</b>	<b>1,999,290</b>	<b>2,065,340</b>	<b>66,050</b>	<b>3.3%</b>
<b>INFORMATION MANAGEMENT DIVISION</b>					
Records Management	2,259,859	2,280,330	2,304,020	23,690	1.0%
South Island Police Dispatch Centre	3,336,674	3,387,910	3,611,040	223,130	6.6%
	<b>5,596,533</b>	<b>5,668,240</b>	<b>5,915,060</b>	<b>246,820</b>	<b>4.4%</b>
<b>INVESTIGATIVE SERVICES DIVISION</b>					
Crime Reduction Unit	-	-	-	-	
Analysis and Intel	710,096	681,541	718,890	37,349	5.5%
Strike Force	1,464,571	1,512,730	1,446,970	(65,760)	-4.3%
Special Operations	12,197	100,000	500,000	400,000	400.0%
Detective Division - Support	1,160,739	1,114,060	1,214,730	100,670	9.0%
Financial Crimes	493,769	459,380	487,400	28,020	6.1%
Integrated Tech Crime Unit	406,650	545,390	402,230	(143,160)	-26.2%
Special Victims Unit	1,094,044	1,059,900	794,160	(265,740)	-25.1%
Major Crimes	1,418,611	1,278,610	1,316,350	37,740	3.0%
Historical Case Review Unit	172,892	253,590	232,100	(21,490)	-8.5%
Behavioural Assessment and Management Unit	614,409	712,300	609,130	(103,170)	-14.5%
Forensic Identification	1,057,613	1,012,960	1,054,000	41,040	4.1%
	<b>8,605,591</b>	<b>8,730,461</b>	<b>8,775,960</b>	<b>45,499</b>	<b>0.5%</b>
<b>TOTAL EXPENDITURES BEFORE ADDITIONS</b>	<b>57,838,898</b>	<b>59,820,965</b>	<b>62,851,695</b>	<b>3,030,730</b>	<b>5.07%</b>
<b>Revenue</b>					
Protective Services	(717,807)	(1,409,590)	(1,380,511)	29,079	-2.1%
Transfer from Reserves	-	(207,000)	(500,000)	(293,000)	141.5%
<b>TOTAL REVENUE</b>	<b>(717,807)</b>	<b>(1,616,590)</b>	<b>(1,880,511)</b>	<b>(263,921)</b>	<b>16.3%</b>
<b>Capital Transfer</b>	<b>1,120,000</b>	<b>1,020,000</b>	<b>1,340,000</b>	<b>320,000</b>	<b>31.4%</b>
<b>ADDITIONAL RESOURCES</b>					
Co-Responder Team			446,233	446,233	
Records Specialist (DEMS)			81,118	81,118	
Business Intelligence Analyst			123,511	123,511	
Front Desk Alternative to Sworn Officers			112,613	112,613	
Cultural Liaison Officer			98,745	98,745	
Assertive Community Treatment Officer			98,745	98,745	
Cyber Crime Sergeant			127,560	127,560	
			<b>1,088,525</b>	<b>1,088,525</b>	
<b>ADDITIONAL RESOURCES</b>					
Co-Responder Team			446,233	<b>446,233</b>	
Records Specialist (DEMS)			81,118	<b>81,118</b>	
Business Intelligence Analyst			123,511	<b>123,511</b>	
Front Desk Alternative to Sworn Officers			112,613	<b>112,613</b>	
Cultural Liaison Officer			98,745	<b>98,745</b>	
Assertive Community Treatment Officer			98,745	<b>98,745</b>	
Cyber Crime Sergeant			127,560	<b>127,560</b>	
			<b>1,088,525</b>	<b>1,088,525</b>	
<b>NET BUDGET</b>	<b>58,241,090</b>	<b>59,224,380</b>	<b>63,399,705</b>	<b>4,175,325</b>	<b>7.05%</b>



## Overview by Expenditure Category

<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Request</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Salaries - Police	30,127,127	30,248,301	31,657,813	1,409,512	4.7%
Salaries - Non Sworn	5,384,726	5,241,090	5,397,190	156,100	3.0%
Benefits	9,692,499	9,431,512	9,917,324	485,812	5.2%
Overtime	3,480,457	2,962,090	3,508,350	546,261	18.4%
Retirement obligations	825,998	-	100,000	100,000	N/A
Business Travel/Recruit Training	244,765	320,100	389,750	69,650	21.8%
Staff Development - Training	232,096	623,900	597,350	(26,550)	-4.3%
Professional Services	757,432	843,251	1,124,500	281,249	33.4%
South Island Dispatch Centre	3,299,380	3,377,910	3,606,040	228,130	6.8%
Integrated Units	124,830	269,938	268,600	(1,338)	-0.5%
Fuel and Motor Oil	253,506	342,000	319,500	(22,500)	-6.6%
General and Office Supplies	637,533	497,947	433,846	(64,101)	-12.9%
Uniforms	250,272	263,400	264,500	1,100	0.4%
Telephone Line Charges	926,486	440,900	401,400	(39,500)	-9.0%
CREST	-	693,200	575,000	(118,200)	-17.1%
Equipment	207,439	275,570	432,980	157,410	57.1%
Insurance	244,924	242,083	295,410	53,327	22.0%
Litigation and Claims	522,981	425,000	425,000	-	0.0%
Crime Investigation & Cost Recovered Services	1,425,484	292,895	786,643	493,748	168.6%
Lease/Rental Payments	321,822	433,200	565,700	132,500	30.6%
Equipment Maintenance	1,204,176	1,010,380	1,136,760	126,380	12.5%
Building Maintenance	798,339	820,120	839,450	19,330	2.4%
Recoveries	(2,988,446)	(1,900,431)	(2,591,911)	(691,480)	36.4%
WCB Recovery	(998,973)	(150,000)	(250,000)	(100,000)	66.7%
Contingency	-	2,221,394	1,944,210	(277,184)	-12.5%
Transfer to Evergreen (Integrated)	194,477	(50,000)	54,050	104,050	(2)
Other Operating Costs	594,395	645,220	652,235	7,015	1.1%
	<b>57,763,725</b>	<b>59,820,970</b>	<b>62,851,690</b>	<b>3,030,720</b>	<b>5.07%</b>
<b>CAPITAL FUNDING</b>	<b>1,120,000</b>	<b>1,020,000</b>	<b>1,340,000</b>	<b>320,000</b>	<b>31.4%</b>
<b>TRANSFER TO (FROM) FINANCIAL STABILITY RESEF</b>	<b>-</b>	<b>(207,000)</b>	<b>(500,000)</b>	<b>(293,000)</b>	<b>141.5%</b>
<b>TRANSFER TO (FROM) EMPLOYEE RETIREMENT FUND</b>	<b>75,172</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>REVENUE</b>	<b>(717,807)</b>	<b>(1,409,590)</b>	<b>(1,380,510)</b>	<b>29,080</b>	<b>-2.1%</b>
<b>ADDITIONAL RESOURCES</b>					
Co-Responder Team			446,233	<b>446,233</b>	
Records Specialist (DEMS)			81,118	<b>81,118</b>	
Business Intelligence Analyst			123,511	<b>123,511</b>	
Front Desk Alternative to Sworn Officers			112,613	<b>112,613</b>	
Cultural Liaison Officer			98,745	<b>98,745</b>	
Assertive Community Treatment Officer			98,745	<b>98,745</b>	
Cyber Crime Sergeant			127,560	<b>127,560</b>	
			<b>1,088,525</b>	<b>1,088,525</b>	
<b>NET EXPENDITURES</b>	<b>58,241,090</b>	<b>59,224,380</b>	<b>63,399,705</b>	<b>4,175,325</b>	<b>7.05%</b>

## IX. Appendix B: Breakdown by Division and Unit

### A. Victoria & Esquimalt Police Board

#### Police Board - 2521

Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
				\$	%
2521 4102 Benefits - Civilians	1,803	-	-	-	0.00%
2521 4112 Mileage/Parking	53	-	-	-	0.00%
2521 4116 Conference Travel <sup>1</sup>	3,085	20,000	15,000	(5,000)	-25.00%
2521 4118 Membership Fees	2,718	2,200	2,200	-	0.00%
2521 4125 Non Sworn Training	-	3,000	3,000	-	0.00%
2521 4230 Professional Services <sup>2</sup>	44,310	22,000	27,000	5,000	22.73%
2521 4304 Operational Meetings <sup>3</sup>	1,120	6,000	6,000	-	0.00%
2521 4364 Telecommunications	448	500	500	-	0.00%
2521 4814 Honorarium	57,810	56,000	56,000	-	0.00%
<b>TOTALS</b>	<b>111,347</b>	<b>109,700</b>	<b>109,700</b>	<b>-</b>	<b>0.00%</b>

#### Notes:

1. Reduced for travel portion of conferences and meetings to increase professional services budget
2. Increase in budget required for Board priorities, funded by decrease in travel budget
3. Budget maintained for Joint Board/Councils meeting based on return to pre-Covid engagement levels

### B. Office of the Chief Constable

#### Office of the Chief Constable - 2528

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2528 4004 Salaries - Police <sup>1</sup>		663,259	615,730	645,050	29,320	4.76%
2528 4010 Salaries - Exempt <sup>2</sup>		168,051	166,400	169,710	3,310	1.99%
2528 4102 Benefits - Civilians		51,596	45,760	47,430	1,670	3.65%
2528 4104 Benefits - Police		114,493	169,330	180,290	10,960	6.47%
2528 4112 Parking/Executive Vehicles <sup>3</sup>		1,808	2,020	2,020	-	0.00%
2528 4116 Business Travel		7,308	31,200	31,200	-	0.00%
2528.4814 Miscellaneous		324	-	-	-	-100.00%
<b>TOTALS</b>		<b>1,006,839</b>	<b>1,030,440</b>	<b>1,075,700</b>	<b>45,260</b>	<b>4.39%</b>

#### Notes:

1. Estimated salaries for Chief and Deputies based on current employment contractual obligations.
2. Based on 2021 rates. Estimated increases for 2022 are included in the Contingency line item under the Financial Services Division
3. Parking at Royal Athletic Park for 2 exempt staff members

## C. Community Engagement Division

Consisting of:

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

### Public Affairs - 2524

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2524 4004	Salaries - Police <sup>1</sup>	89,965	90,180	104,750	14,570	16.16%
2524 4010	Salaries - Exempt <sup>1</sup>	149,350	148,750	155,520	6,770	4.55%
2524 4016	Salaries - Civilian <sup>2</sup>	235,710	256,040	261,190	5,150	2.01%
2524 4070	Overtime - Civilians <sup>3</sup>	10,293	5,000	8,000	3,000	60.00%
2524 4072	Overtime - Police	12,889	13,000	13,000	-	0.00%
2524 4104	Benefits - Police	94,625	24,790	29,280	4,490	18.11%
2524 4102	Benefits - Civilian	25,541	111,320	116,470	5,150	4.63%
2524 4112	Car Allowance	906	1,010	1,010	-	0.00%
2524 4114	Clothing & Boot Allowance <sup>4</sup>	-	1,070	-	(1,070)	-100.00%
2524 4116	Business Travel <sup>5</sup>	-	10,000	5,000	(5,000)	-50.00%
2524 4230	Professional Services <sup>6</sup>	-	500	10,000	9,500	1900.00%
2524 4308	General Supplies	4,466	-	500	500	0.00%
2524 4310	Publications <sup>7</sup>	25,282	30,000	20,000	(10,000)	-33.33%
2524 4850	Employee Recognition Program	-	500	500	-	0.00%
2524 4418	New Equipment	127	2,000	2,000	-	0.00%
<b>TOTALS</b>		<b>649,155</b>	<b>694,160</b>	<b>727,220</b>	<b>33,060</b>	<b>4.76%</b>

#### Notes:

1. 2020 pay rates currently in effect. 2021 Budget numbers based on 2018 pay rates (collective agreement in effect at time). For expired Collective Agreements, expected increases are included in the Contingency Line Object (Financial Services Division)

2. 2021 pay rates currently in effect, expected increases for 2022 are included in the Contingency Line Object (Financial Services Division)

3. Increase required to reflect current requirements for response outside of regular hours

4. Not used

5. No major travel planned. Will replace with virtual conferences where possible

6. Funding for annual survey, reallocated from publications budget. No net increase in costs

7. Publications

Community Outreach	14,000	4,000
Website, social media	13,000	13,000
Various publications	3,000	3,000
	<b>30,000</b>	<b>20,000</b>

**Volunteers - 2546**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2546 4016	Salaries - Civilian <sup>1</sup>	73,953	73,620	75,090	1,470	2.00%
2546 4070	Overtime - Civilian	1,943	-	-	-	0.00%
2546 4072	Overtime - Police	404	-	-	-	0.00%
2546 4102	Benefits - Civilians	21,115	20,240	20,990	750	3.71%
2546 4104	Benefits - Police	21	-	-	-	0.00%
2546 4112	Car Allowance	-	300	300	-	0.00%
2546 4116	Training/travel	151	2,300	2,300	-	0.00%
2546 4304	Recognition/operational meetings <sup>2</sup>	7,259	24,700	24,700	-	0.00%
2546 4310	Publications	-	400	400	-	0.00%
2546 4312	Office Supplies	292	800	800	-	0.00%
2546 4316	Uniforms	5,465	6,000	6,000	-	0.00%
2546 4418	New Equipment	97	1,500	1,500	-	0.00%
2546 4814	Miscellaneous	830	800	800	-	0.00%
2546 4822	Maintenance and Repairs	-	2,000	2,000	-	0.00%
<b>TOTALS</b>		<b>111,530</b>	<b>132,660</b>	<b>134,880</b>	<b>2,220</b>	<b>1.67%</b>

**Notes:**

- Volunteer coordinator, based on 2021 CUPE pay rate, expected increases for 2022 are included in the Contingency Line Object (Financial Services Division)
- 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	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2547 4016	Salaries - Civilian <sup>1</sup>	66,431	66,730	68,060	1,330	1.99%
2547 4070	Overtime - Civilian	(10)	1,500	-	(1,500)	-100.00%
2547 4102	Benefits - Civilians	17,975	18,360	19,020	660	3.59%
2547.4116	Travel <sup>2</sup>	-	1,200	1,200	-	0.00%
2547.4204	Advertising <sup>3</sup>	8,250	10,000	10,000	-	0.00%
2547.4230	Professional Services <sup>4</sup>	-	100	100	-	0.00%
2547.4304	Community Engagement Events & Meetings	306	5,000	5,000	-	0.00%
2547.4308	General Supplies	-	500	-	(500)	-100.00%
2547.4310	Publications	307	1,200	1,200	-	0.00%
2547 4814	Misc.	75	500	500	-	0.00%
<b>TOTALS</b>		<b>93,334</b>	<b>105,090</b>	<b>105,080</b>	<b>(10)</b>	<b>-0.01%</b>

**Notes:**

- Program Coordinator position, based on 2021 CUPE pay rate, expected increases for 2022 are included in the Contingency Line Object (Financial Services Division)
- Costs to attend annual Block Watch Society of BC conference
- Amount represents regular annual budget for promotional items
- Annual membership fees Block Watch Society

**INFORMATION SYSTEMS - 2550**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2550 4010	Salaries - Exempt <sup>1</sup>	113,909	118,290	122,130	3,840	3.25%
2550 4016	Salaries - Civilian <sup>2</sup>	450,099	443,920	452,820	8,900	2.00%
2550 4070	Overtime - Civilian <sup>3</sup>	14,314	10,000	14,000	4,000	40.00%
2550 4102	Benefits - Civilians	149,504	154,600	160,700	6,100	3.95%
2550 4104	Benefits - Police	(627)	-	-	-	0.00%
2550 4112	Mileage/Parking	895	1,000	1,000	-	0.00%
2550 4116	Conferences/Travel	384	2,000	1,200	(800)	-40.00%
2550 4230	Professional Services	11,200	10,000	10,000	-	0.00%
2550 4308	General Supplies <sup>4</sup>	18,539	10,000	20,000	10,000	100.00%
2550 4310	Books/Publications	64	200	200	-	0.00%
2550 4125	Training	13,946	15,000	15,000	-	0.00%
2550 4822	Equipment Repairs & Maintenance <sup>5</sup>	563,471	560,000	674,860	114,860	20.51%
<b>TOTALS</b>		<b>1,335,698</b>	<b>1,325,010</b>	<b>1,471,910</b>	<b>146,900</b>	<b>11.09%</b>

**Notes:**

1. IT Manager, based on 2020 Police/2021 CUPE rates, expected increases for 2022 are included in the Contingency Line Object (Financial Services Division)
2. 5 IT positions, based on 2021 CUPE pay rates, expected increases for 2022 are included in the Contingency Line Object (Financial Services Division)
3. Overtime required to provide 24/7 technical support, planned and unplanned outages. Reflects increased needs of the Department
4. Based on actual requirements to maintain services. Some of these expenditures were previously being coded to 2550.4822
5. See below for breakdown of increases. Includes costs for Human Resource Information System and tools to increase efficiency

**Breakdown of specific expenditure line objects**
**Supplies**

Miscellaneous Supplies (Tapes, storage, cables)	5,000	15,000
USB Devices	5,000	5,000
	<b>10,000</b>	<b>20,000</b>

**Equip. Repairs and Licenses**

Adobe	30,447	34,716
Altia	-	7,672
ArkCase	-	7,800
BISPRO	10,883	-
Cascade	-	8,400
Checkpoint Enterprise	35,359	47,756
Confluence	9,135	-
Coplogic/Desktop Officer	19,129	19,792
Desktop Centra	-	8,450
Duo MFA	15,000	12,960
Eaton Industries (UPS)	-	8,524
Human Resource Information System	-	50,000
IBM Maintenance	45,000	48,268
Intime Scheduling	23,775	30,525
Jira	-	10,835
Jotform	-	8,500
Licences and subscriptions (under \$5,000)	71,329	-
Microsoft Enterprise Agreement	165,000	175,960
MS Advanced Threat Protection	-	8,172
NetMotion	33,453	37,428
NICE support	-	7,300
Other Operational Support Software	55,000	-
Software applications, less than \$5,000/year each	3,418	103,000
Systemtex - IPDMA Support	18,720	-
Trend Micro	7,160	6,933
Veeam/Vmware	17,192	31,869
	<b>560,000</b>	<b>674,860</b>

## D. Patrol Division

Consisting of:

- Reserve Program
- Patrol
- Jail

### RESERVE PROGRAM - 2545

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2545 4004	Salaries - Police <sup>1</sup>	15,290	100,190	-	(100,190)	-100.00%
2545 4104	Benefits - Police	4,375	27,550	-	(27,550)	-100.00%
2545 4072	Overtime - Police <sup>2</sup>	13,981	7,000	10,000	3,000	42.86%
2545 4120	Training <sup>3</sup>	789	4,000	1,000	(3,000)	-75.00%
2545 4224	Laundry	800	1,500	1,500	-	0.00%
2545 4306	Fuel and oil	-	1,500	1,500	-	0.00%
2545 4308	General Supplies <sup>4</sup>	1,508	4,000	6,500	2,500	62.50%
2545 4316	Uniforms and Bullet Proof Vests <sup>5</sup>	29,425	24,500	21,000	(3,500)	-14.29%
2545 4364	Communications <sup>6</sup>	1,484	2,500	2,000	(500)	-20.00%
2545 9211	WO Regular Time	453	-	-	-	0.00%
2545 9311	WO Inventory Purchases	7	-	-	-	0.00%
2545 9411	WO Contracted Services	375	-	-	-	0.00%
2545 9511	WO Gas	1,648	-	-	-	0.00%
2545 9561	WO Motor Oil	15	-	-	-	0.00%
<b>TOTALS</b>		<b>70,150</b>	<b>172,740</b>	<b>43,500</b>	<b>(129,240)</b>	<b>-74.82%</b>

#### Notes:

1. Reserve Constable position unlikely to be filled in the short term due to staffing shortages. Duties currently being performed by Patrol
2. Post-covid will allow for larger classes bringing costs down from 2020 actuals but still need an increase to maintain program with loss of F/T Reserve Constable
3. Budget follows long term trend downwards in other training costs, offsets increase in overtime budget
4. Funding required for Narcan as Departmental budget not sufficient to share supply with Reserves
5. No major new purchases required, replacement of existing inventory only
6. Costs of telecom dropping with contract renewals for cellular plans

**PATROL - Operations - 2560**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2560 4004	Salaries - Police <sup>1</sup>	14,866,339	14,228,920	14,699,100	470,180	3.30%
2560 4016	Salaries - Civilian <sup>2</sup>	69,488	115,050	117,350	2,300	2.00%
2560 4070	Overtime - Civilian <sup>3</sup>	7,214	5,000	7,000	2,000	40.00%
2560 4072	Overtime - Police <sup>4</sup>	1,305,476	900,000	1,200,000	300,000	33.33%
2560 4080	Hourly Wages - Auxiliary and/or vacation relief	35,730	8,000	-	(8,000)	-100.00%
2560 4081	Auxiliary - Special Municipal Constables <sup>5</sup>	-	-	272,350	272,350	N/A
2560 4102	Benefits - Civilians	85,222	31,640	32,800	1,160	3.67%
2560 4104	Benefits - Police <sup>1</sup>	4,050,936	3,881,160	4,075,130	193,970	5.00%
2560 4112	Mileage/Parking	190	-	-	-	0.00%
2560 4114	Clothing & Boot Allowance	3,431	-	500	500	N/A
2560 4116	Conferences and travel	1,286	2,000	2,000	-	0.00%
2560 4230	Professional Services <sup>6</sup>	5,529	15,000	10,000	(5,000)	-33.33%
2560 4304	Employee recognition	1,348	2,000	2,000	-	0.00%
2560 4308	Supplies <sup>7</sup>	7,514	6,000	4,000	(2,000)	-33.33%
2560 4316	Uniform <sup>8</sup>	-	-	2,000	2,000	N/A
2560 4418	New Equipment	126,664	20,700	20,000	(700)	-3.38%
2560 4824	Recovery <sup>9</sup>	(265,123)	-	(200,000)	(200,000)	N/A
<b>TOTALS</b>		<b>20,301,244</b>	<b>19,215,470</b>	<b>20,244,230</b>	<b>1,028,760</b>	<b>5.35%</b>

**Notes:**

1. 2020 pay rates currently in effect. Represents shift in resources to Patrol from other sections. Expected increases for 2022 are included in the Contingency Line Object (Financial Services Division)
2. Two clerical positions, based on 2021 CUPE pay rates, expected increases for 2022 are included in the Contingency Line Object (Financial Services Division)
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 have increased in recent years due to significant increase in worksafe injuries and duty to accommodate. Also includes cost recovered Patrol overtime based on historical pre-Covid initiatives
5. Wages for Special Municipal Constables pilot, previously budgeted under police wages. Reallocated to match pay coding.  
Due to this being a pilot project, for 2022 the wage budget will sit under the auxiliary wage line object
6. Decreased due to more transcription being done by clerical staff and less being contracted out
7. Budget reduced as some equipment maintenance has now been centralized for budgeting purposes
8. Was previously budgeted in 2020. Small amount is required going forward for replacement of incidental uniform items
9. Some overtime expenditures and recoveries occur on an annual basis for initiatives. Offsetting expenditures are included in the Overtime expenditures budget increase.

**Jail**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2680 4004	Salaries - Police <sup>1</sup>	534,942	521,120	544,700	23,580	4.52%
2680 4072	Overtime - Police	53,510	55,000	56,000	1,000	1.82%
2680 4080	Auxiliaries/RPT/Seasonal	182,825	-	-	-	0.00%
2680 4081	Police Aux Jailors	-	205,000	205,000	-	0.00%
2680 4104	Benefits - Police	172,971	143,320	152,240	8,920	6.22%
2680 4114	Clothing & boot allowance	9	-	-	-	0.00%
2680 4210	Prisoner Meals	18,043	30,000	30,000	-	0.00%
2680 4224	Laundry <sup>2</sup>	9,028	20,000	18,000	(2,000)	-10.00%
2680 4308	General Supplies ( Mattresses, Blankets) <sup>2</sup>	7,729	5,000	6,000	1,000	20.00%
2680 4316	Uniforms	1,800	5,000	5,000	-	0.00%
<b>TOTALS</b>		<b>980,858</b>	<b>984,440</b>	<b>1,016,940</b>	<b>32,500</b>	<b>3.30%</b>

**Notes:**

1. 8 jailers, based on 2020 pay rates, expected increases for 2022 are included in the Contingency Line Object (Financial Services Division)
2. Minor adjustments based on actual expenditure patterns using 5 year averages

## E. Financial Services Division:

Consisting of:

- Financial Services
- Centralized Corporate Costs
- Automotive

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

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2500 3274	Miscellaneous Revenue	(326)	-	-	-	0.00%
2500 3760	Grants	(11,810)	-	-	-	0.00%
2500 4004	Salaries - Police - LTD top up <sup>1</sup>	7,406	8,000	-	(8,000)	-100.00%
2500 4010	Salaries - Exempt <sup>2</sup>	162,353	148,750	155,520	6,770	4.55%
2500 4016	Salaries - Civilian <sup>3</sup>	292,336	289,760	295,600	5,840	2.02%
2500 4070	Overtime - Civilians <sup>4</sup>	1,197	3,500	2,000	(1,500)	-42.86%
2500 4080	Auxiliaries	650	-	-	-	0.00%
2500 4102	Benefits - Civilians	117,824	120,600	126,090	5,490	4.55%
2500 4104	Benefits - Police	4,740	2,200	-	(2,200)	-100.00%
2500 4116	Business Travel	20	1,500	1,500	-	0.00%
2500 4120	Training - Sworn	83	-	-	-	0.00%
2500 4125	Training <sup>5</sup>	5,420	7,500	10,000	2,500	33.33%
2500 4230	Professional Services <sup>6</sup>	130,760	134,600	137,290	2,690	2.00%
2500 4850	Employee Recognition Program	358	500	500	-	0.00%
2500 4308	General Supplies	164,399	150,000	150,000	-	0.00%
2500 4312	Office Supplies	45,367	66,997	67,500	503	0.75%
2500 4314	Postage/Courier	25,883	25,500	25,500	-	0.00%
2500 4316	Uniforms	173,240	185,000	185,000	-	0.00%
2500 4364	Telephone Line Charges <sup>7</sup>	881,363	380,000	325,000	(55,000)	-14.47%
2500 4364	CREST <sup>8</sup>	-	693,200	575,000	(118,200)	-17.05%
2500 4816	PRIME <sup>9</sup>	289,064	350,000	357,000	7,000	2.00%
2500 4816	Digital Evidence Management <sup>10</sup>	-	50,000	175,500	125,500	251.00%
2500 4418	New Equipment	3,874	5,000	-	(5,000)	-100.00%
2500 4814	Miscellaneous <sup>11</sup>	3,597	10,000	10,000	-	0.00%
2500 4822	Repairs & Maintenance	5,409	-	-	-	0.00%
2500 4245	InTime Court Module <sup>12</sup>	-	7,680	-	(7,680)	-100.00%
2500 4824	Recover Exhibits/found property	(140,102)	(23,000)	(23,000)	-	0.00%
2500 4808	Contingency <sup>13</sup>	-	2,211,394	1,944,210	(267,184)	-12.08%
2500 9111	WO Inside Equipment	340	-	-	-	0.00%
2500 9211	WO Regular Time (City)	4,914	-	-	-	0.00%
2500 9321	WO Outside Purchases	25,629	-	-	-	0.00%
<b>TOTALS</b>		<b>2,193,990</b>	<b>4,828,672</b>	<b>4,520,203</b>	<b>(308,471)</b>	<b>-6.39%</b>

### Notes

1. Formerly required for a senior police officer on Long Term Disability. Employee has since retired
2. Financial Controller position, 2020 pay rates in effect, expected increases for 2022 are included in the Contingency Line Object (Financial Services Division)
3. Based on 2021 CUPE pay rates, expected increases for 2022 are included in the Contingency Line Object (Financial Services Division)
4. Overtime required to process timesheets and payroll export. Most is taken as time off, budget is for small amount if required to be paid out
5. Increase required for training to accommodate required professional development requirements for civilian staff
6. Financial services provided by the City of Victoria
7. Decreases continue to mobility contracts through successful negotiations and data management
8. Radio expenses have decreased due to a change in the allocation formula at CREST
9. Police database costs, adjusted for inflation
10. Estimated full year costs for implementation of Provincial Digital Evidence Management System through PRIME
11. To recognize the cost centrally to payout members' overtime donated to the Special Olympics as part of an annual drive instead of against each division
12. Licensing fees for court scheduling software module moved to IT budget
13. Contingency for settlement of collective agreements that have expired. The agreement with the Victoria City Police Union expired December 31st, 2020 and the CUPE Local 50 agreement expires December 31st, 2021. Previous year's contingency covered the periods 2019 and 2020, for which collective agreements were subsequently settled.



<b>Telephone Line Charges</b>				
Landlines	42,107	42,100	(7)	-0.02%
Mobility	168,233	113,100	(55,133)	-32.77%
Long Distance	4,211	4,200	(11)	-0.25%
Repairs and Maintenance	20,951	20,950	(1)	0.00%
PRIME Connection to PRIME BC in Vancouver	17,767	17,800	33	0.19%
MDT Airtime	33,480	33,500	20	0.06%
Telus Link To Esquimalt (Fibre Optic)	25,162	25,200	39	0.15%
Internet Account	36,664	36,700	36	0.10%
Hardware Purchases	31,426	31,450	24	0.08%
	<b>380,000</b>	<b>325,000</b>	<b>(55,000)</b>	<b>-14.47%</b>
<b>General Supplies</b>				
Access Records	19,000	19,000	-	0.00%
Building requirements	15,000	15,000	-	0.00%
Business cards/general supplies	15,000	15,000	-	0.00%
EC&P - disposal costs	5,000	5,000	-	0.00%
Jail supplies - wipes. Gloves, plastic bags	20,000	20,000	-	0.00%
Police equipment	36,000	36,000	-	0.00%
Uniform Cleaning/Repair	10,000	10,000	-	0.00%
Narcan Nasal Spray	10,000	10,000	-	0.00%
Replace CEWs	20,000	20,000	-	0.00%
	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>0.00%</b>
<b>Office Supplies</b>				
Charge out cards, Criminal record clearance forms	3,060	3,060	-	0.00%
Duty book refills & book covers	3,060	3,060	-	0.00%
Stationery, supplies, etc.	33,860	33,860	-	0.00%
Calendars	1,020	1,020	-	0.00%
30 Criminal Codes	2,040	2,040	-	0.00%
Paper - photocopy	12,240	12,240	-	0.00%
CPIC paper	3,060	3,060	-	0.00%
BCMP File folders	6,120	6,120	-	0.00%
Other	1,537	2,040	503	32.73%
BCMP Liquor/Exhibit/Property Forms	1,000	1,000	-	0.00%
	<b>66,997</b>	<b>67,500</b>	<b>503</b>	<b>0.75%</b>
<b>Uniforms</b>				
General	20,000	20,000	-	0.00%
Body armor vests	45,000	45,000	-	0.00%
Dress Uniforms	7,000	7,000	-	0.00%
Pants, jackets and Shirts	42,000	42,000	-	0.00%
ERT Uniforms	2,000	2,000	-	0.00%
Metal Work	5,000	5,000	-	0.00%
Senior Management	3,000	3,000	-	0.00%
Duty Gear	40,000	40,000	-	0.00%
Hats	1,000	1,000	-	0.00%
Firearms	20,000	20,000	-	0.00%
	<b>185,000</b>	<b>185,000</b>	<b>-</b>	<b>0.00%</b>
<b>Lease Pymts.</b>				
PRIME User Fees	304,500	311,500	7,000	2.30%
PRIME RTI	3,600	3,600	-	0.00%
PRIME maintenance agreement	6,400	6,400	-	0.00%
V-Mobile Licences	10,000	10,000	-	0.00%
ACCESS Records	25,500	25,500	-	0.00%
	<b>350,000</b>	<b>357,000</b>	<b>7,000</b>	<b>2.00%</b>

Centralized Corporate Costs - 2520					
Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease) \$ %
2520 3760	Grants	(89,966)	-	-	0.00%
2520 4016	Salaries - Inside	73	-	-	0.00%
2520 4070	Overtime - Civilians	18,009	-	-	0.00%
2520 4072	Police - Overtime (ERT Activations, protests etc.) <sup>1</sup>	644,142	147,000	400,000	253,000 172.11%
2520 4080	Auxiliaries	2,490	-	-	0.00%
2520 4102	Benefits - Civilian	18,613	-	-	0.00%
2520 4104	Benefits - Police	64,186	-	-	0.00%
2520 4112	RAP parking charges <sup>2</sup>	96,645	100,000	100,000	- 0.00%
2520 4116	Conferences/Travel	804	10,000	10,000	- 0.00%
2520 4118	Membership Fees	-	1,000	-	(1,000) -100.00%
2520 4220	Greater Victoria Labour Association <sup>3</sup>	68,856	-	-	- 0.00%
2520 4224	Laundry	98,700	110,000	110,000	- 0.00%
2520 4226	Photocopy Operation	51,144	60,000	55,000	(5,000) -8.33%
2520 4230	Professional Services	338,456	245,251	244,710	(541) -0.22%
2520 4230	Integrated Units <sup>4</sup>	-	121,139	124,160	3,021 2.49%
2520 4304	Operational Meetings <sup>5</sup>	7,137	15,000	15,000	- 0.00%
2520 4310	Books/Publications	2,500	-	2,500	2,500 0.00%
2520 4314	Postage	2,933	-	-	- 0.00%
2520 4508	Credit Card Discount Fees	885	1,600	1,500	(100) -6.25%
2520 4512	Insurance <sup>6</sup>	93,252	105,413	130,000	24,587 23.32%
2520 4718	Building Maintenance and Janitorial Service <sup>7</sup>	798,339	820,120	839,450	19,330 2.36%
2520 4814	Miscellaneous	181,645	6,000	6,000	- 0.00%
2520 4816	Lease Rental Payments (Range Costs)	20,055	20,500	20,500	- 0.00%
2520 4820	WCB Recovery <sup>8</sup>	(998,973)	(150,000)	(250,000)	(100,000) 66.67%
2520 4822	Maintenance & Repairs <sup>9</sup>	-	60,000	61,200	1,200 2.00%
2520 4824	Recovery	(170,420)	-	-	- 0.00%
2520 4826	Uncollectible A/R	246	-	-	- 0.00%
2520 4096	Departmental Retirements <sup>10</sup>	825,998	-	100,000	100,000 N/A
2520 6030	Transfer to Retirement Benefit Fund	75,172	-	-	- 0.00%
2520 6087	Transfer to Financial Stability Reserve	66,261	-	-	- 0.00%
2520 9111	WO Inside Equipment	3,273	-	-	- 0.00%
2520 9211	WO Regular Time	100,051	-	-	- 0.00%
2520 9221	WO Overtime	35,049	-	-	- 0.00%
2520 9311	WO Inventory Purchases	3,502	-	-	- 0.00%
2520 9321	WO Outside Purchases	48,024	-	-	- 0.00%
2520 9411	WO Contracted Services	-	-	-	- 0.00%
<b>TOTALS</b>		<b>2,407,081</b>	<b>1,673,023</b>	<b>1,970,020</b>	<b>296,997 17.75%</b>

**Notes:**

1. Increase required to address increasing costs for the Public Safety Unit and Greater Victoria Emergency Response Team. Demand for both services continue to increase.
2. Contractually obligated expenditure under Police Union Collective Agreement. No increase required as budget s/b sufficient to absorb 2022 increases
3. No longer a member of GVLRA
4. Adjusted for inflation
5. Funding for memorials and significant events that arise during the course of business. Participation in such events are under the direction of the Chief or Deputies.
6. Insurance premiums are increasing. We have additionally needed to expand coverage for Cyber Risk Insurance given the increasing risk to the organization
7. Building maintenance and operating services provided by the municipalities for Headquarters and the Esquimalt Division. This does not include the currently increased janitorial protocols for Covid-19
8. Increase in budget to recognize long term increased number of injured officers on WorkSafeBC
9. Repair work on police buildings outside of regular maintenance. Actual expenditures are included in 9xxx line objects (City generated work orders)
10. Includes partial reinstatement of previous funding for retirements with remaining expenditures expected to be charged against the employee benefit liability

<b>Services</b>	DNA	90,541	90,000	(541)	-0.60%
	Special Events - Esquimalt	24,710	24,710	-	0.00%
	Ceremonial Guard (2520.4230.0010)	5,000	5,000	-	0.00%
	Tele bail (2520.4230.0007)	75,000	75,000	-	0.00%
	Legal - Bargaining	50,000	50,000	-	N/A
		<b>245,251</b>	<b>244,710</b>	<b>(541)</b>	<b>-0.22%</b>
<b>Integrated Units</b>					
	Tactical Liaison Officer	2,941	3,014	74	2.50%
	Critical Incident Scribes	505	518	13	2.50%
	Municipal Undercover Program (2520.4230.0009)	71,320	73,103	1,783	2.50%
	PRIME tables (2520.4230.0008) (Paid to Central Saanich)	1,680	1,722	42	2.50%
	Youth Camp (2520.4230.0005)	16,691	17,109	417	2.50%
	CiSBC (2520.4230.0006)	27,998	28,694	696	2.49%
		<b>121,136</b>	<b>124,160</b>	<b>3,024</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	2,000	2,000	-	0.00%
<b>Total Misc.</b>		<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>0.00%</b>

**AUTOMOTIVE - 2640**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2640 4208	Car Rental	52,077	58,000	53,000	(5,000)	-8.62%
2640 4306	Fuel and Motor Oil	18,535	320,000	300,000	(20,000)	-6.25%
2640 4308	Supplies <sup>1</sup>	17,549	2,000	18,000	16,000	800.00%
2640 4512	Insurance <sup>2</sup>	151,672	129,160	156,200	27,040	20.94%
2640 4822	Vehicle Maintenance	132,216	365,000	385,000	20,000	5.48%
2640 4824	Recovery	(750)	-	-	-	0.00%
2640 9011	WO Revenue	(7,410)	-	-	-	0.00%
2640 9111	WO Inside Equipment	573	-	-	-	0.00%
2640 9121	WO Outside Equipment	2,728	-	-	-	0.00%
2640 9211	WO Regular Time	120,729	-	-	-	0.00%
2640 9311	WO Inventory Purchases	12,121	-	-	-	0.00%
2640 9321	WO Outside Purchases	96,623	-	-	-	0.00%
2640 9411	WO Contracted Services	42,998	-	-	-	0.00%
2640 9511	WO Gas	231,922	-	-	-	0.00%
2640 9561	WO Motor Oil	1,316	-	-	-	0.00%
<b>TOTALS</b>		<b>872,899</b>	<b>874,160</b>	<b>912,200</b>	<b>38,040</b>	<b>4.35%</b>

1. Expenditures for minor parts and supplies purchased through the Department directly vs. through City work orders  
2. Reflects the current insurance premiums with an increment for inflation

<b>Maintenance</b>	Mechanical Services - City Yard	145,000	165,000	20,000	13.79%
	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>385,000</b>	20,000	5.48%
<b>Car Rental</b>	Based on current rental units	<b>58,000</b>	<b>53,000</b>	(5,000)	-8.62%

## F. Inspector - Esquimalt Division

Consists of:

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

### Special Events - 2526

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2526 4070	Civilian Overtime	2,743	12,240	15,000	2,760	22.55%
2526 4072 0001	Canada Day - Sworn	-	131,200	-	(131,200)	-100.00%
2526 4072	Police Overtime	335,142	615,000	630,000	15,000	2.44%
2526 4102	Benefits - Civilian	503	-	-	-	0.00%
2526 4104	Benefits - Police	37,957	-	-	-	0.00%
2526 4308	General Supplies	86	-	-	-	0.00%
2526 4814	Miscellaneous	423	-	-	-	0.00%
2526 4824	Recovery	(102,442)	-	-	-	0.00%
<b>2526 4072</b>	<b>Special Duty - TOTAL</b>	<b>274,412</b>	<b>758,440</b>	<b>645,000</b>	<b>(113,440)</b>	<b>-14.96%</b>
2526 3500	Special Duty Recovery <sup>1</sup>	(73,057)	(723,640)	(610,200)	113,440	-15.68%
<b>TOTALS</b>		<b>201,355</b>	<b>34,800</b>	<b>34,800</b>	<b>-</b>	<b>0.00%</b>

#### Notes:

1. Based on the resumption of normal activities post-Covid. No change in net Departmental cost

### Esquimalt Division Admin - 2570

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2570 4004	Salaries - Police <sup>1</sup>	317,837	300,590	314,250	13,660	4.54%
2570 4016	Salaries - Civilian <sup>2</sup>	148,209	115,050	117,350	2,300	2.00%
2570 4070	Overtime - Civilian	92	1,000	500	(500)	-50.00%
2570 4072	Overtime - Police	142	3,000	1,000	(2,000)	-66.67%
2570 4080	Hourly Wages - Auxiliary and/or vacation relief <sup>2</sup>	16,232	25,000	24,000	(1,000)	-4.00%
2570 4102	Benefits - Civilians	41,775	31,630	32,800	1,170	3.70%
2570 4104	Benefits - Police	102,603	82,640	87,830	5,190	6.28%
2570 4116	Training	508	2,500	2,500	-	0.00%
2570 4308	Supplies <sup>3</sup>	111	2,500	3,000	500	20.00%
2570 4316	Uniforms <sup>4</sup>	2,522	1,000	1,500	500	50.00%
2570 4418	Equipment <sup>4</sup>	814	6,000	7,000	1,000	16.67%
2570 4814	Misc.	1,899	-	500	500	N/A
2570 4850	Employee Recognition <sup>5</sup>	-	250	500	250	100.00%
<b>TOTALS</b>		<b>632,744</b>	<b>571,160</b>	<b>592,730</b>	<b>21,570</b>	<b>3.78%</b>

#### Notes:

1. Inspector and Sergeant position. Does not include the other positions assigned to the Esq. Division, such as Patrol
2. Two civilian positions in accordance with the Framework Agreement, including vacation relief
3. Minor increase to cover costs to move detachment temporarily to the library during construction of new public safety building
4. Uniforms and e-bikes for Inspector and Sergeant as they plan to be more actively engaged with front line policing in the community
5. Minor increase requested to employee recognition fund for staff appreciation initiatives

**School Resource Officers - 2571**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2571 4004	Salaries - Police	-	300,570	314,430	13,860	4.61%
2571 4104	Benefits - Police	-	82,660	87,830	5,170	6.25%
2571 4308	Supplies	-	1,500	1,500	-	0.00%
<b>TOTALS</b>		<b>-</b>	<b>384,730</b>	<b>403,760</b>	<b>19,030</b>	<b>4.95%</b>

**Operational Planning - 2572**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2572 4004	Salaries - Police <sup>1</sup>	133,405	125,250	130,940	5,690	4.54%
2572 4016	Salaries - Civilian <sup>1</sup>	57,778	63,490	64,770	1,280	2.02%
2572 4070	Overtime - Civilian	564	3,500	3,500	-	0.00%
2572 4072	Overtime - Police <sup>2</sup>	7,265	3,500	5,000	1,500	42.86%
2572 4102	Benefits - Civilians	18,417	17,460	18,100	640	3.67%
2572 4104	Benefits - Police	30,694	34,440	36,600	2,160	6.27%
2572 4230	Emergency Preparedness <sup>3</sup>	11,236	20,000	15,000	(5,000)	-25.00%
2572 4418	Equipment <sup>4</sup>	-	-	10,000	10,000	N/A
<b>TOTALS</b>		<b>259,359</b>	<b>267,640</b>	<b>283,910</b>	<b>16,270</b>	<b>6.08%</b>

**Notes:**

- Based on most current collective agreement pay rates (2020 Police Union, 2021 CUPE) for incumbent, one Sergeant and one civilian
- Moderate increase required due to increasing complexity and frequency of protests in addition to expected return to normalcy for special events
- Breakdown of Emergency Preparedness Budget:

Large tents, EOC, DOC	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>15,000</b>
- Equipment purchases required to replenish and add to existing pandemic emergency supplies, partially funded by decrease in emergency preparedness budget

## G. Integrated Units

Consists of:

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

### Integrated Mobile Crisis Response Team - 2523

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2523 4004	Salaries - Police	123,763	247,420	234,900	(12,520)	-5.06%
2523 4072	Overtime - Police	6,261	36,520	34,130	(2,390)	-6.54%
2523 4104	Benefits - Police	31,246	66,810	65,650	(1,160)	-1.74%
2523 4116	Conferences/Travel	203	-	-	-	0.00%
2523 4120	Training and Development	-	6,000	11,700	5,700	95.00%
2523 4306	Fuel & Oil	-	6,000	6,000	-	0.00%
2523 4308	General Supplies	-	1,000	1,000	-	0.00%
2523 4364	Telecommunications	-	2,000	2,000	-	0.00%
2523 4814	IMCRT grant	-	1,000	1,000	-	0.00%
2523 3758	Cost Sharing	(234,418)	-	-	-	0.00%
2523 4824	Recovery	-	(239,640)	(230,620)	9,020	-3.76%
2523 4418	Equipment	-	4,500	4,500	-	0.00%
2523 4814	Expenditures from other agencies	166,647	-	-	-	0.00%
2523 6062	Transfer to Reserve	-	5,000	5,000	-	0.00%
2523 5077	Transfer to Police ERT Reserve	39,571	-	(5,700)	(5,700)	0.00%
<b>TOTALS</b>		<b>133,273</b>	<b>136,610</b>	<b>129,560</b>	<b>(7,050)</b>	<b>-5.16%</b>

#### Notes:

Adjusted for expected wage increases for 2022. This is an integrated unit that includes one member from VicPD and one from Saanich PD, cost shared by multiple agencies

**Integrated Canine Unit - 2565**

Object Code	Description	2020 Actuals	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2565 4004	Salaries - Police	530,741	541,080	340,440	(200,640)	-37.08%
2565 4072	Overtime - Police	19,054	17,000	11,000	(6,000)	-35.29%
2565 4102	Benefits - Civilian	368	-	-	-	0.00%
2565 4104	Benefits - Police	141,500	148,780	95,150	(53,630)	-36.05%
2565 4114	Clothing and Boot Allowance	7,492	500	-	(500)	-100.00%
2565 4116	Travel	4,073	4,000	-	(4,000)	-100.00%
2565 4120	Training	2,078	13,500	-	(13,500)	-100.00%
2565 4230	Professional	-	-	269,000	269,000	0.00%
2565 4308	Supplies	34,116	32,500	-	(32,500)	-100.00%
2565 4316	Uniforms	8,425	-	-	-	0.00%
2565 4418	New Equipment	6,772	10,000	-	(10,000)	-100.00%
2565 4814	Miscellaneous	1,600	-	-	-	0.00%
2565 4824	Recovery	(8,750)	-	-	-	0.00%
<b>TOTALS</b>		<b>747,467</b>	<b>767,360</b>	<b>715,590</b>	<b>(51,770)</b>	<b>-6.75%</b>

**Notes:**

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

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

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

Costs to operate the Integrated Canine Unit are under review at this time and further adjustments may be required depending on the results of that review

**Greater Victoria Police Diversity Committee - 2548**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2548 4824	Recoveries	-	-	(4,420)	(4,420)	N/A
2548 4814	Miscellaneous <sup>1</sup>	-	-	3,500	3,500	N/A
2548 4302	Supplies	-	-	1,100	1,100	N/A
2548 4116	Travel and Conferences	-	-	950	950	N/A
2548 4230	Professional Services	-	-	600	600	N/A
2548 4120	Training	-	-	750	750	N/A
2548 4230	Integrated Unit	-	2,710	-	(2,710)	-100.00%
<b>TOTALS</b>		<b>-</b>	<b>2,710</b>	<b>2,480</b>	<b>(230)</b>	<b>-8.49%</b>

**Notes:**

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

Adjusted for expected wage increases for 2022. This is an integrated unit cost shared by multiple agencies

Actual expenditure for 2020 was posted under Business Unit 2520

1. Includes funding for community engagement events, community sponsorship and youth leadership bursaries

**VANCOUVER ISLAND INTEGRATED MAJOR CRIME UNIT - 2601**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2601.4004	Salaries - Police <sup>1</sup>	602,734	556,130	565,650	9,520	1.71%
2601.4016	Salaries - CUPE <sup>2</sup>	60,723	57,530	58,680	1,150	2.00%
2601.4070	Overtime - Civilian	1,371	10,200	10,200	-	0.00%
2601.4072	Overtime - Police <sup>3</sup>	81,929	154,000	154,000	-	0.00%
2601.4102	Benefits - CUPE	21,622	15,820	16,400	580	3.67%
2601.4104	Benefits - Police	160,382	152,920	158,100	5,180	3.39%
2601.4114	Clothing and Boot Allowance	49	-	-	-	0.00%
2601.4116	Conference/Travel <sup>4</sup>	8,553	15,000	15,000	-	0.00%
2601.4120	Training and Development <sup>5</sup>	-	15,000	15,000	-	0.00%
2601.4306	Fuel and Oil	586	1,000	1,000	-	0.00%
2601.4308	General Supplies	1,016	1,000	1,000	-	0.00%
2601.4312	Office Supplies	435	-	-	-	0.00%
2601.4364	Telephone - Cell Phones	-	1,000	1,000	-	0.00%
2601.4418	Equipment	141	3,000	3,000	-	0.00%
2601.4814.0104	Misc. - Crime investigation	31	5,000	5,000	-	0.00%
2601.4824	Recovery	(10,653)	-	-	-	0.00%
2601.3758	Recovery from Central Saanich and Oak Bay <sup>6</sup>	(40,098)	(22,000)	(22,000)	-	0.00%
<b>TOTALS</b>		<b>888,821</b>	<b>965,600</b>	<b>982,030</b>	<b>16,430</b>	<b>1.70%</b>

**Notes:**

1. Based on current deployment and 2020 pay rates
2. Based on 2021 CUPE pay rates for one civilian support position
3. Actual overtime can vary depending on the nature and number of investigations. Budget amount is consistent with long term average
4. Due to the nature of the unit, extensive travel may required as this unit is regional in nature and responds based on operational priorities
5. Training for this unit is separate from the pooled departmental training budget
6. Contribution from agencies that do not provide in-kind contributions. Amounts are determined by the RCMP

**MOBILE YOUTH SERVICES TEAM (MYST)**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2603 4230	Professional Services	62,242	63,940	62,550	(1,390)	-2.17%
<b>TOTALS</b>		<b>62,242</b>	<b>63,940</b>	<b>62,550</b>	<b>(1,390)</b>	<b>-2.17%</b>

**Notes:**

Based on provisional budgets being presented to Joint Management Team as part of annual Area Chiefs' budget process  
Amounts represent our share of costs based on a 4-factor funding formula

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

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2607 4004	Salaries - Police	131,859	346,640	377,480	30,840	8.90%
2607 4016	Salaries - Civilian	-	57,910	59,060	1,150	1.99%
2607 4072	Overtime - Police	8,514	8,180	10,230	2,051	25.07%
2607 4104	Benefits - Police	30,693	93,590	98,570	4,980	5.32%
2607 4116	Business Travel	-	2,000	1,000	(1,000)	-50.00%
2607 4120	Training	665	8,000	7,000	(1,000)	-12.50%
2607 4230	Professional Services (Translation & Psych Assess)	-	3,400	1,400	(2,000)	-58.82%
2607 4308	General Supplies	-	2,200	2,200	-	0.00%
2607 4512	Vehicle Insurance	-	3,600	5,300	1,700	47.22%
2607 4306	Fuel	-	7,500	5,000	(2,500)	-33.33%
2607 4814	Miscellaneous	189,005	500	500	-	0.00%
2607 3758	Cost Sharing	(164,620)	-	-	-	0.00%
2607 6067	Transfer to Evergreen	-	-	1,000	1,000	N/A
2607 4824	Recoveries	(7,492)	(340,140)	(364,164)	(24,024)	7.06%
<b>TOTALS</b>		<b>188,624</b>	<b>193,380</b>	<b>204,580</b>	<b>11,197</b>	<b>5.79%</b>

**Notes:**

Based on provisional budgets being presented to Joint Management Team as part of annual Area Chiefs' budget process  
Amounts represent our share of costs based on a 4-factor funding formula



**CRIME STOPPERS**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2614 4230	Professional Services (C. Saanich)	60,630	62,150	61,890	(260)	-0.42%
<b>TOTALS</b>		<b>60,630</b>	<b>62,150</b>	<b>61,890</b>	<b>(260)</b>	<b>-0.42%</b>

**Notes:**

Based on provisional budgets being presented to Joint Management Team as part of annual Area Chiefs' budget process  
Amounts represent our share of costs based on a 4-factor funding formula

**Crowd Management Unit - 2620**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2620 4072	Police - Overtime	24,663	57,120	58,550	1,430	2.50%
2620 4104	Benefits - Police	1,741	-	-	-	0.00%
2620 4120	Training & Development	4,000	9,900	9,900	-	0.00%
2620 4230	Professional Services	1,958	20,000	20,000	-	0.00%
2620 4308	Supplies	19,586	21,000	21,000	-	0.00%
2620 4316	Protective Clothing	2,212	-	-	-	0.00%
2620 4364	Telecommunications	611	-	-	-	0.00%
2620 4412	Equipment Rental	1,530	6,400	6,400	-	0.00%
2620 4418	Equipment	-	-	10,000	10,000	0.00%
2620 4822	Equipment Repairs & Maintenance	1,829	4,700	4,700	-	0.00%
2620 6035	Transfer to Evergreen Reserve	-	10,000	-	(10,000)	-100.00%
2620 4814	Miscellaneous	36,293	2,400	2,400	-	0.00%
2620 3758	Cost Sharing	(40,648)	-	-	-	0.00%
2620 4824	Recovery	(52,406)	(91,620)	(92,690)	(1,070)	1.17%
2620 6067	Transfer to Reserve	38,108	-	-	-	0.00%
<b>TOTALS</b>		<b>39,478</b>	<b>39,900</b>	<b>40,260</b>	<b>360</b>	<b>0.90%</b>

**Notes:**

Based on provisional budgets being presented to Joint Management Team as part of annual Area Chiefs' budget process  
Amounts represent our share of costs based on a 4-factor funding formula

GREATER VICTORIA EMERGENCY RESPONSE TEAM (GVERT)

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2690 3758	Cost Sharing	(492,479)	(472,350)	(560,660)	(88,310)	18.70%
2690 3760	Grants	(10,578)	-	-	-	0.00%
2690 4004	Salaries - Police	66,323	572,900	736,310	163,410	28.52%
2690 4072	Overtime - Police	13,688	149,850	153,600	3,750	2.50%
2690 4080	Auxiliaries	1,087	-	-	-	0.00%
2690 4120	Training - Police	8,563	40,000	25,000	(15,000)	-37.50%
2690 4306	Fuel	2,463	6,000	6,000	-	0.00%
2690 4308	General Supplies	69,921	54,000	54,000	-	0.00%
2690 4316	Protective clothing/uniforms	6,513	6,000	6,000	-	0.00%
2690 4364	Telecommunications	7,827	45,000	45,000	-	0.00%
2690 4418	Equipment	71,912	63,000	10,000	(53,000)	-84.13%
2690 4512	Insurance	-	3,910	3,910	-	0.00%
2690 4814	Miscellaneous	655,787	1,000	1,000	-	0.00%
2690 4816	Range Fees	12,703	12,700	12,700	-	0.00%
2690 4822	Equipment Maintenance	-	1,000	1,000	-	0.00%
2690 6062	Equipment Replacement Fund	25,753	(28,000)	25,000	53,000	-189.29%
2690 6067	Transfer to Reserve	6,229	-	25,750	25,750	0.00%
2690 9111	WO Inside Equipment	34	-	-	-	0.00%
2690 9211	WO Regular Time	1,549	-	-	-	0.00%
2690 9311	WO Inventory Purchases	97	-	-	-	0.00%
2690 9321	WO Outside Purchases	519	-	-	-	0.00%
2690 9561	WO Motor Oil	64	-	-	-	0.00%
<b>Totals</b>		<b>447,975</b>	<b>455,010</b>	<b>544,610</b>	<b>89,600</b>	<b>19.69%</b>
<b>Included in Revenue (to match City of Victoria budget presentation)</b>		<b>492,479</b>	<b>472,350</b>	<b>560,660</b>	<b>88,310</b>	<b>18.70%</b>
<b>Total Expenditures</b>		<b>940,454</b>	<b>927,360</b>	<b>1,105,270</b>	<b>177,910</b>	<b>19.18%</b>

**Notes:**

Based on provisional budgets being presented to Joint Management Team as part of annual Area Chiefs' budget process

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

Includes addition of one Sergeant Position provisionally approved by Area Chiefs subject to approval of Police Boards

EXPLOSIVES DISPOSAL UNIT (EDU)

Object Code	Description	2020 Actuals	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2691 4004	Salaries - Police	-	10,660	10,930	270	2.53%
2691 4112	Mileage/Parking	85	-	-	-	0.00%
2691 4120	Training - Police	3,473	10,000	10,000	-	0.00%
2691 4308	General Supplies	-	-	1,000	1,000	N/A
2691 4418	Equipment	3,091	7,000	7,000	-	0.00%
2691 4814	Miscellaneous	3,005	-	-	-	0.00%
2691 3758	Cost Sharing	(14,537)	-	-	-	0.00%
2691 4824	Recoveries	-	(16,570)	(16,430)	140	-0.84%
2691 6062	Equipment Replacement Fund	-	5,000	5,000	-	0.00%
2691 5077	Transfer to Reserves	20,846	-	(2,000)	(2,000)	0.00%
<b>TOTALS</b>		<b>15,963</b>	<b>16,090</b>	<b>15,500</b>	<b>(590)</b>	<b>-3.67%</b>

**Notes:**

Based on provisional budgets being presented to Joint Management Team as part of annual Area Chiefs' budget process

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

**CRISIS NEGOTIATING TEAM (CNT)**

Object Code	Description	2020 Actuals	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2695 4072	Overtime- Police	-	10,380	10,640	260	2.50%
2695 4112	Mileage/Parking	135	-	-	-	0.00%
2695 4120	Training - Police	3,896	44,000	12,000	(32,000)	-72.73%
2695 4308	Materials & Supplies	363	2,250	2,250	-	0.00%
2695 4364	Telecommunications	3,622	5,900	5,900	-	0.00%
2695 4418	Equipment	2,936	3,380	3,380	-	0.00%
2695 4814	Miscellaneous	13,071	900	900	-	0.00%
2695 6062	Transfer from Evergreen	-	(32,000)	-	32,000	-100.00%
2695 6067	Transfer to Reserves	(2,291)	-	-	-	0.00%
2695 3758	Cost Sharing	(4,706)	(17,660)	(18,050)	(390)	2.21%
<b>Totals</b>		<b>17,025</b>	<b>17,150</b>	<b>17,020</b>	<b>(130)</b>	<b>-0.76%</b>
<b>Included in Revenue (to match City of Victoria budget presentation)</b>		<b>-</b>	<b>49,660</b>	<b>18,050</b>	<b>(31,610)</b>	<b>-63.65%</b>
<b>Total Expenditures</b>		<b>17,025</b>	<b>66,810</b>	<b>35,070</b>	<b>(31,740)</b>	<b>-47.51%</b>

**Notes:**

Based on provisional budgets being presented to Joint Management Team as part of annual Area Chiefs' budget process  
Amounts represent our share of costs based on a 4-factor funding formula

## H. Human Resources Division:

Consists of:

- Human Resources
- Critical Incident Stress Management Team
- Secondments

### Human Resources - 2510

Object Code	Description	2020 Actuals	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2510 3758	Cost Sharing	(10,875)	-	-	-	0.00%
2510 4004	Salaries - Police <sup>1</sup>	914,204	776,540	790,870	14,330	1.85%
2510 4010	Salaries - Exempt <sup>2</sup>	125,316	118,290	122,130	3,840	3.25%
2510 4016	Salaries - Civilian <sup>3</sup>	139,479	115,050	117,350	2,300	2.00%
2510 4072	Overtime - Police	18,948	22,000	22,000	-	0.00%
2510 4080	Auxiliaries	8,455	6,000	6,000	-	0.00%
2510 4102	Benefits - Civilians	76,380	64,170	66,940	2,770	4.32%
2510 4104	Benefits - Police	217,043	213,540	221,050	7,510	3.52%
2510 4112	Car Allowance	980	1,000	1,000	-	0.00%
2510 4114	Clothing & Boot Allowance	3	-	-	-	0.00%
2510 4116	Recruitment <sup>4</sup>	204,625	160,000	250,000	90,000	56.25%
2510 4118	Membership fees	15,823	-	-	-	0.00%
2510 4118	Memberships <sup>5</sup>	-	15,000	41,000	26,000	173.33%
2510 4120	Training - Police <sup>6</sup>	174,799	359,500	389,500	30,000	8.34%
2510 4125	Training - Civilian	3,926	15,000	15,000	-	0.00%
2510 4204	Advertising <sup>7</sup>	-	15,000	20,000	5,000	33.33%
2510 4230	Professional Services <sup>8</sup>	153,463	230,000	259,500	29,500	12.83%
2510 4230	Employee Family Assistance Program	-	60,000	60,000	-	0.00%
2510 4308	General Supplies (Ammunition) <sup>9</sup>	121,573	95,000	25,000	(70,000)	-73.68%
2510 4310	Books/Publications	179	-	-	-	0.00%
2510 4418	Equipment <sup>9</sup>	-	-	183,000	183,000	N/A
2510 4814	Miscellaneous <sup>10</sup>	36,994	27,000	30,500	3,500	12.96%
2510 4824	Recovery	(24,885)	-	-	-	0.00%
2510 4850	Employee Recognition	-	500	500	-	0.00%
<b>TOTALS</b>		<b>2,176,430</b>	<b>2,293,590</b>	<b>2,621,340</b>	<b>327,750</b>	<b>14.29%</b>

#### Notes:

1. 6 police positions, based on 2020 pay rates
2. Civilian Manager position, based on 2020 pay rate
3. 2 Civilian clerical positions, based on 2021 pay rates
4. See breakdown below. Significant increase expected to accommodate an increase in recruits to fill shortages in police positions. Aiming for 23 recruits vs. 15 in normal times
5. Increased to include \$25,000 membership in the Community Safety Knowledge Alliance
6. Increase in training budget to offset increasing tuition costs and to catch up to training deferred due to Covid restrictions
7. Moderate increase required to increase industry reach to meet recruitment targets
8. See breakdown. Increase required for psychological assessments and polygraph to meet increased costs over time and additional recruitment targets
9. Equipment budgets have been centralized for ammunition and use of force equipment testing and replacement. See breakdown below
- This budget was previously in several business units and has now been consolidated
10. Budget covers vaccinations, hearing tests, service awards etc. See listing for breakdown. Increase for inflation.

#### Breakdown of specific Expenditure Line Objects

##### Recruitment

2510 4116	Reference checks	5,000	10,000
2510.4116.0001	Recruit accommodation and travel	150,000	230,000
2510.4116.0002	Mileage Claims	5,000	10,000
		<b>160,000</b>	<b>250,000</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	22,500
Mentorship Program	5,000	5,000
Medical review	12,000	12,000
Background Investigations	25,000	25,000
Evaluate & Update Wellness Programs	55,000	55,000
Staffing Analysis	30,000	30,000
Medical Program	5,000	5,000
Psych Assessment	3,000	15,000
Psychological Services Coordination	30,000	30,000
Naloxone	15,000	15,000
	<b>230,000</b>	<b>259,500</b>

**Equipment (rotational replacement)**

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

Centralization of costs that were previously dispersed along several business units

**Misc.**

Hepatitis B Vaccinations/Flu Shots	1,000	1,100
Other	3,000	3,400
Hearing Test	4,000	4,500
Occupational Health and Safety	5,500	6,500
Police Exemplary Service Awards	3,500	4,000
Retirement Certificates/Presentations/Long Service Awards	10,000	11,000
	<b>27,000</b>	<b>30,500</b>

**Critical Incident Stress Management Team - 2527**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2527 4072	Overtime - Police <sup>1</sup>	9,288	7,000	7,000	-	0.00%
2527 4104	Benefits - Police	692	-	-	-	0.00%
2527 4120	Training - Police <sup>2</sup>	-	7,000	7,000	-	0.00%
2527 4125	Training - Non Sworn	-	1,000	1,000	-	0.00%
2527 4308	General Supplies <sup>3</sup>	4,159	1,000	1,000	-	0.00%
<b>TOTALS</b>		<b>14,139</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 - 2670**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2670 4004	Salaries - Police	827,867	901,805	1,136,543	234,738	26.03%
2670 4072	Overtime - Police	228,295	-	-	-	0.00%
2670 4102	Benefits - Civilian	8,578	-	-	-	0.00%
2670 4104	Benefits - Police	240,015	247,996	317,664	69,668	28.09%
2670 4114	Clothing & Boot Allowance	66	-	-	-	0.00%
2670 4814	Miscellaneous	6,844	-	-	-	0.00%
2670 4824	Recoveries	(1,294,106)	(1,149,801)	(1,454,207)	(304,406)	26.47%
<b>TOTALS</b>		<b>17,559</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

Consists of police officers seconded to integrated units. These costs are fully recovered and seconded members are excluded from authorized strength

## 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	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2580 4004	Salaries - Police <sup>1</sup>	1,920,444	1,773,460	2,587,330	813,870	45.89%
2580 4016	Salaries - Civilian	3,544	-	-	-	0.00%
2580 4072	Overtime - Police <sup>2</sup>	83,483	55,000	75,000	20,000	36.36%
2580 4102	Benefits - Civilians	9,556	-	-	-	0.00%
2580 4104	Benefits - Police	509,216	487,730	723,160	235,430	48.27%
2580 4114	Clothing & Boot Allowance	962	-	1,000	1,000	N/A
2580 4120	Training Police <sup>3</sup>	-	10,000	10,000	-	0.00%
2580 4308	Supplies	4,183	4,000	4,000	-	0.00%
2580 4316	Uniforms	6,480	14,000	15,000	1,000	7.14%
2580 4364	Telecommunications	491	-	-	-	0.00%
2580 4418	Equipment <sup>4</sup>	-	4,300	8,000	3,700	86.05%
2580 4814	Misc.	1,245	4,000	4,000	-	0.00%
2580 4822	Repairs and Maintenance (bicycles)	2,273	3,500	3,500	-	0.00%
2580 4824	Recovery	(10,660)	-	-	-	0.00%
2580 4850	Recognition	835	-	500	500	N/A
<b>TOTALS</b>		<b>2,532,052</b>	<b>2,355,990</b>	<b>3,431,490</b>	<b>1,075,500</b>	<b>45.65%</b>

#### Notes:

1. Based on 2020 collective agreement rates of pay. Increase is due to return of 2 officers previously assigned to the ACT pilot as well as movement of GVERT team members from Patrol to CSD.
2. Increased overtime for CSD providing backfill to Patrol
3. Training consists of bike course training for new members in the section
4. Increase required for bicycle replacement strategy to replace 2-3 bikes a year on rotational replacement plan

### Assertive Community Treatment - ACT

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2581 4004	Salaries - Police <sup>1</sup>	332,468	335,680	120,462	(215,218)	-64.11%
2581 4072	Overtime - Police <sup>2</sup>	9,842	2,500	2,500	-	0.00%
2581 4104	Benefits - Police	88,906	92,310	33,670	(58,640)	-63.53%
2581 4116	Conferences/Travel <sup>3</sup>	-	500	500	-	0.00%
2581 4114	Clothing and Boot Allowance	895	-	500	500	N/A
<b>TOTALS</b>		<b>432,112</b>	<b>430,990</b>	<b>157,630</b>	<b>-273,358</b>	<b>-63.43%</b>

#### Notes:

1. Reduced from 3 positions back to 1 as pilot has ended and extension was not approved
2. Overtime for remaining officer.
3. Minor travel expenditures to attend mental health meetings

**Community Resource Officers - 2582**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2582 4004	Salaries - Police <sup>1</sup>	571,337	536,060	565,650	29,590	5.52%
2582 4072	Overtime - Police <sup>2</sup>	10,232	3,000	20,000	17,000	566.67%
2582 4104	Benefits - Police	151,414	147,421	158,100	10,679	7.24%
2582 4114	Clothing and Boot Allowance	516	-	500	500	N/A
2582 4116	Conferences/ Travel	-	500	500	-	0.00%
<b>TOTALS</b>		<b>733,499</b>	<b>686,980</b>	<b>744,750</b>	<b>57,769</b>	<b>8.41%</b>

**Notes:**

1. 5 Community Resource Officers currently deployed, based on 2020 pay scale
2. Increase in overtime required due to the increased amount of work required in relation to shelters

**TRAFFIC SECTION - 2610**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2610 3760	Grants	(133,200)	-	-	-	0.00%
2610 4004	Salaries - Police <sup>1</sup>	886,861	876,780	1,021,320	144,540	16.49%
2610 4016	Salaries - Civilian <sup>2</sup>	55,017	57,530	58,680	1,150	2.00%
2610 4070	Overtime - Civilian	1,607	1,000	1,000	-	0.00%
2610 4072	Overtime - Police <sup>3</sup>	27,226	35,000	40,000	5,000	14.29%
2610 4080	Hourly Wages - Auxiliary and/or vacation relief	-	4,000	-	(4,000)	-100.00%
2610 4102	Benefits - Civilians	19,661	15,820	16,400	580	3.67%
2610 4104	Benefits - Police	235,886	241,110	285,460	44,350	18.39%
2610 4114	Clothing & Boot Allowance	8	-	-	-	0.00%
2610 4116	Business Travel	-	2,000	2,000	-	0.00%
2610 4120	Training	1,540	1,500	1,500	-	0.00%
2610 4234	Services Purchased - Towing	13,251	15,000	15,000	-	0.00%
2610 4308	Supplies <sup>4</sup>	60,572	5,000	12,000	7,000	140.00%
2610 4316	Uniforms <sup>5</sup>	14,190	18,900	20,000	1,100	5.82%
2610 4418	New Equipment	48,583	20,000	20,000	-	0.00%
2610 4814.0104	Investigations <sup>6</sup>	8,750	10,000	5,000	(5,000)	-50.00%
2610 4822	Equipment Repairs & Maintenance <sup>6</sup>	3,757	6,000	4,000	(2,000)	-33.33%
<b>TOTALS</b>		<b>1,243,709</b>	<b>1,309,640</b>	<b>1,502,360</b>	<b>192,720</b>	<b>14.72%</b>

**Notes:**

1. Based on current deployment and 2020 Police Union pay rates
2. One civilian support position, 2021 CUPE Pay rates
3. Increase in overtime required due to change in practice for response to crash scenes. Additional traffic resource required due to limited resources available from Patrol
4. Unit requires specialized equipment. Previous budget was insufficient to maintain existing equipment levels
5. Slight increase required due to expectation of 3 new members rotating into unit in 2022
6. Reductions possible to offset increases required to supplies

**Motorcycle Escort Team - 2611**

Object Code	Description	2020 Actual	2021 Budget	2022 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	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2529 4004	Salaries - Police <sup>1</sup>	801,846	806,580	843,240	36,660	4.55%
2529 4016	Salaries - Civilian <sup>2</sup>	96,069	85,260	86,970	1,710	2.01%
2529 4072	Overtime - Police	30,615	15,000	15,000	-	N/A
2529 4102	Benefits - Civilians	25,072	23,440	24,310	870	3.71%
2529 4104	Benefits - Police	202,953	221,810	235,690	13,880	6.26%
2529 4116	Business Travel	1,334	5,000	5,000	-	0.00%
2529 4230	Professional Services <sup>3</sup>	35,263	30,000	30,000	-	0.00%
2529 4238	Arbitration & Litigation Expense <sup>4</sup>	522,981	300,000	300,000	-	0.00%
2529 4304	Employee Recognition Program	500	700	700	-	0.00%
2529 4806	Claims <sup>5</sup>	-	125,000	125,000	-	0.00%
2528 4824	Recovery	(21,328)	-	-	-	0.00%
2529 4814	Miscellaneous	13,977	500	500	-	0.00%
<b>TOTALS</b>		<b>1,709,282</b>	<b>1,613,290</b>	<b>1,666,410</b>	<b>53,120</b>	<b>3.29%</b>

#### Notes

1. No change in deployment, based on 2020 pay rates
2. Civilian policy and research analyst, based on 2021 CUPE rates
3. Legal advice in relation to police act investigations and civil litigation
4. Represents direct costs to defend the Department in civil litigation matters. No change. Based on historical averages
5. Budget for the settlement of claims in civil litigation matters. No change. Based on historical averages.

### LEGAL SERVICES/FOI - 2530

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2530 4010	Salaries - Exempt	118,833	109,620	113,190	3,570	3.26%
2530 4016	Salaries - Civilian	184,570	191,630	195,470	3,840	2.00%
2530 4070	Overtime - Civilian <sup>1</sup>	2,154	400	2,500	2,100	525.00%
2530 4102	Benefits - Civilians	82,239	82,850	86,270	3,420	4.13%
2530 4112	Mileage/Parking	895	-	-	-	0.00%
2530 4824	Recovery	(10,022)	-	-	-	0.00%
2530 4308	Supplies (Publications)	-	1,500	1,500	-	0.00%
<b>TOTALS</b>		<b>378,669</b>	<b>386,000</b>	<b>398,930</b>	<b>12,930</b>	<b>3.35%</b>

#### Notes:

1. Increase required for civilian overtime to manage deadlines for FOI requests



## K. Information Management Division

Consists of:

- Records
- South Island Dispatch Centre

### INFORMATION MANAGEMENT DIVISION RECORDS - 2630

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2630 4010	Salaries - Exempt <sup>1</sup>	159,988	148,750	155,520	6,770	4.55%
2630 4016	Salaries - Civilian	1,348,249	1,447,820	1,441,530	(6,290)	-0.43%
2630 4016	Job Evaluations	-	40,000	-	(40,000)	-100.00%
2630 4070	Overtime - Civilian <sup>2</sup>	78,383	65,500	120,000	54,500	83.21%
2630 4080	Hourly Wages Auxiliary and/or vacation relief <sup>3</sup>	209,067	86,500	88,900	2,400	2.77%
2630 4082	WCB Leave	6,247	-	-	-	0.00%
2630 4102	Benefits - Civilians	433,610	439,050	446,370	7,320	1.67%
2630 4112	Car Allowance	-	1,010	-	(1,010)	-100.00%
2630 4116	Business Travel	67	400	400	-	0.00%
2630 4125	Non Sworn Training	3,072	11,000	11,000	-	0.00%
2630 4154	Recovery WCB	(6,881)	-	-	-	0.00%
2630 4230	Professional Services	7,199	12,400	7,400	(5,000)	-40.32%
2630 4308	General Supplies	2,589	4,500	4,000	(500)	-11.11%
2630 4418	New Equipment <sup>4</sup>	13,712	3,500	9,000	5,500	157.14%
2630 4822	Repairs & Maintenance	-	500	500	-	0.00%
2630 4814	RCMP Civil fingerprints	4,292	18,000	18,000	-	0.00%
2630 4850	Employee Recognition	-	1,400	1,400	-	0.00%
<b>TOTALS</b>		<b>2,259,594</b>	<b>2,280,330</b>	<b>2,304,020</b>	<b>23,690</b>	<b>1.04%</b>

#### Notes:

- One civilian Director based on 2020 pay rates
- Overtime request includes statutory holiday pay for records staff required to work those days, training course time, staff meetings and overtime callouts
- Auxiliaries are used to fill temporary vacancies as well as to provide vacation relief to maintain shift minimums
- Includes funds for a battery assisted dolly for Exhibit Control to reduce risk of injury

#### Non-Sworn Training

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

#### Professional Services - Information Management Implementation

Disposal of opioids within required safety protocols	10,000	5,000
Bicycle storage	2,400	2,400
	<b>12,400</b>	<b>7,400</b>

### SOUTH ISLAND POLICE DISPATCH CENTRE

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2660 4016	Salaries - Civilian	317	-	-	-	0.00%
2660 4102	Benefits - Civilians	(29)	-	-	-	0.00%
2660 4230	Professional Services <sup>1</sup>	3,299,380	3,377,910	3,606,040	228,130	6.75%
2660 4814	Contingency (Adjustment Plan Costs) <sup>2</sup>	37,006	10,000	5,000	(5,000)	-50.00%
<b>TOTALS</b>		<b>3,336,674</b>	<b>3,387,910</b>	<b>3,611,040</b>	<b>223,130</b>	<b>6.59%</b>

#### Notes:

- Based on current E-Comm staffing model. Does not include further recommendations from E-Comm review for additional staff beyond those already approved. Importantly, this also does not include the costs for Next Gen 9-1-1. We are awaiting further details on cost projections. Increase is driven by the accumulated impact of pay increases within E-Comm as well as additional staffing that was made in 2020.
- 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

### Crime Reduction Unit - 2541

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2541 4004	Salaries - Police	-	-	-	-	0.00%
2541 4104	Benefits - Police	-	-	-	-	0.00%
2541 4072	Overtime - Police	-	-	-	-	0.00%
2541 4308	General Supplies	-	-	-	-	0.00%
2541 4364	Telecommunications	-	-	-	-	0.00%
2541 4418	New Equipment	-	-	-	-	0.00%
2541 4814	Miscellaneous	-	-	-	-	0.00%
<b>TOTALS</b>		-	-	-	-	<b>0.00%</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

### INVESTIGATIVE SERVICES DIVISION

#### Analysis and Intel - 2549

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2549 4004	Salaries - Police <sup>1</sup>	255,742	235,471	235,690	219	0.09%
2549 4016	Salaries - Civilian <sup>1</sup>	254,774	249,270	261,680	12,410	4.98%
2549 4070	Overtime - Civilian	6,482	1,500	1,500	-	0.00%
2549 4072	Overtime - Police <sup>2</sup>	849	14,000	10,000	(4,000)	-28.57%
2549 4102	Benefits - Civilians	68,405	68,550	73,140	4,590	6.70%
2549 4104	Benefits - Police	87,804	64,750	65,880	1,130	1.75%
2549 4116	Travel	147	5,000	5,000	-	0.00%
2549 4125	Training - Non Sworn <sup>3</sup>	2,561	-	9,000	9,000	N/A
2549 4418	New Equipment	1,868	10,000	10,000	-	0.00%
2549 4814.0104	Investigations <sup>4</sup>	31,964	33,000	47,000	14,000	42.42%
2549 4824	Recovery	(500)	-	-	-	0.00%
<b>TOTALS</b>		<b>710,096</b>	<b>681,541</b>	<b>718,890</b>	<b>37,349</b>	<b>5.48%</b>

#### Notes:

1. Current strength 2 police, 3 civilians based on 2020 pay rates

2. Slight decrease due to positions being fully staffed, requiring less overtime

3. Regular budget is under HR training budget. However additional funds required for 2022 due to a backlog of specialized training requirements postponed due to Covid-19

4. Intelligence gathering costs have increased. Additional funds required to maintain current and relevant information for investigative purposes

**Strike Force - 2590**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2590 4004	Salaries - Police <sup>1</sup>	1,105,494	1,062,130	1,000,370	(61,760)	-5.81%
2590 4070	Overtime	918	-	-	-	0.00%
2590 4072	Overtime - Police <sup>2</sup>	181,624	122,500	122,500	-	0.00%
2590 4102	Benefits	10,805	-	-	-	0.00%
2590 4104	Benefits - Police	307,206	292,100	279,600	(12,500)	-4.28%
2590 4114	Clothing and Boot Allowance	214	-	-	-	0.00%
2590 4116	Travel <sup>3</sup>	5,370	2,000	4,500	2,500	125.00%
2590 4850	Employee Recognition Program	-	2,000	2,000	-	0.00%
2590 4308	General Supplies	16,201	8,000	8,000	-	0.00%
2590 4364	Telecommunications (iPad wireless) <sup>4</sup>	24,507	4,000	20,000	16,000	400.00%
2590 4418	Equipment	32,101	10,000	10,000	-	0.00%
2590 4824	Recovery <sup>5</sup>	(275,993)	-	(75,000)	(75,000)	N/A
2590 4814.0104	Investigations <sup>5</sup>	56,124	10,000	75,000	65,000	650.00%
<b>TOTALS</b>		<b>1,464,571</b>	<b>1,512,730</b>	<b>1,446,970</b>	<b>-65,760</b>	<b>-4.35%</b>

**Notes:**

1. Based on rank and seniority of current members deployed, 2020 Police Union rates and current strength
2. Consistent with previous years
3. Increase required as investigations increasing require out of jurisdiction travel
3. Replacement of old/damaged iPad
4. Costs to maintain and operate surveillance equipment have increased but help contain overtime expenditures
5. Conservative estimate for provincially grant funded investigations based on trend

**Special Operations - 2599**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2599 4814.0104	Investigations <sup>1</sup>	-	100,000	500,000	400,000	400.00%
2599 4072	Overtime - Police	(17,338)	-	-	-	0.00%
2599 4104	Benefits - Police	5,071	-	-	-	0.00%
2599 4814	Miscellaneous	24,464	-	-	-	0.00%
<b>TOTALS</b>		<b>12,197</b>	<b>100,000</b>	<b>500,000</b>	<b>400,000</b>	<b>400.00%</b>

**Notes:**

1. Budgeted for an ongoing investigation through the Vancouver Island Major Crime Unit, funded from the Financial Stability Reserve. A significant portion of the investigative expenditures will likely carryforward to 2022

**DETECTIVE DIVISION - 2600**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2600 4004	Salaries - Police <sup>1</sup>	554,442	450,900	460,900	10,000	2.22%
2600 4016	Salaries - Civilian <sup>2</sup>	349,683	308,770	453,150	144,380	46.76%
2600 4070	Overtime - Civilian <sup>3</sup>	9,950	8,000	8,000	-	0.00%
2600 4072	Overtime - Police	1,724	4,000	4,000	-	0.00%
2600 4080	Hourly Wages - Auxiliary and/or vacation relief <sup>4</sup>	38,291	55,000	35,000	(20,000)	-36.36%
2600 4102	Benefits - Civilians	91,496	84,910	126,660	41,750	49.17%
2600 4104	Benefits - Police	134,049	123,980	128,820	4,840	3.90%
2600 4112	Mileage/Parking	110	-	-	-	0.00%
2600 4116	Business Travel	5,817	5,000	5,000	-	0.00%
2600 4120	Training - Sworn	689	-	-	-	0.00%
2600 4125	Training - Civilian	277	-	-	-	0.00%
2600 4230	Professional Services <sup>5</sup>	6,572	25,000	12,500	(12,500)	-50.00%
2600 4308	General Supplies	1,790	2,500	2,500	-	0.00%
2600 4364	Telecommunications	6,133	-	-	-	0.00%
2600 4418	New Equipment	20	300	1,000	700	233.33%
2600 4824	Recovery <sup>6</sup>	(67,800)	-	(67,800)	(67,800)	N/A
2600 4814.0104	Crime Investigation	27,496	45,700	45,000	(700)	-1.53%
<b>TOTALS</b>		<b>1,160,739</b>	<b>1,114,060</b>	<b>1,214,730</b>	<b>100,670</b>	<b>9.04%</b>

**Notes:**

1. Based on 2020 Police Union pay rates
2. Based on current staff contingent, including one grant-funded position
3. Disclosure positions rotate on call
4. Combination of increased staffing and efficiencies found through improved evidence and case management
5. Reduced requirement for transcription services due to efficiencies and better staffing
6. Funding for civilian disclosure position

<b>Professional Services</b>			<b>25,000</b>	<b>12,500</b>
Transcription Services				
<b>Crime Investigation</b>				
	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		10,700	10,000
			<b>45,700</b>	<b>45,000</b>

**Financial Crimes - 2604**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2604 4004	Salaries - Police <sup>1</sup>	378,091	340,690	361,390	20,700	6.08%
2604 4072	Overtime - Police	14,530	20,000	20,000	-	0.00%
2604 4102	Benefits	222	-	-	-	0.00%
2604 4104	Benefits - Police	100,831	93,690	101,010	7,320	7.81%
2604 4116	Business Travel <sup>2</sup>	-	5,000	5,000	-	0.00%
2604 4814	Miscellaneous	95	-	-	-	0.00%
<b>TOTALS</b>		<b>493,769</b>	<b>459,380</b>	<b>487,400</b>	<b>28,020</b>	<b>6.10%</b>

**Notes:**

1. Based on current deployment and 2020 pay rates
2. Carryover of funds required for network building and information sharing with regards to cyber crime

**Integrated Tech Crime Unit - 2605**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2605 4004	Salaries - Police <sup>1</sup>	285,064	325,650	225,210	(100,440)	-30.84%
2605 4072	Overtime - Police <sup>2</sup>	8,003	4,000	6,000	2,000	50.00%
2605 4102	Benefits	249	-	-	-	0.00%
2605 4104	Benefits - Police	75,534	89,550	62,950	(26,600)	-29.70%
2605 4114	Clothing & Boot	5	-	-	-	0.00%
2605 4116	Travel <sup>3</sup>	186	17,500	10,000	(7,500)	-42.86%
2605 4120	Computer Analysis Training	2,319	30,000	30,000	-	0.00%
2605 4238	Professional Services	-	5,000	-	(5,000)	-100.00%
2605 4308	Supplies	20,100	-	1,000	1,000	0.00%
2605 4418	New Equipment <sup>4</sup>	22,184	73,690	90,600	16,910	22.95%
2605 4824	Recoveries <sup>5</sup>	(6,994)	-	(23,530)	(23,530)	0.00%
<b>TOTALS</b>		<b>406,650</b>	<b>545,390</b>	<b>402,230</b>	<b>(143,160)</b>	<b>-26.25%</b>

**Notes:**

1. Based on 2020 pay rates and current deployment
2. Device investigation services are required more rapidly than in the past, putting more pressure on existing resources to complete assignments outside of regular work hours
3. Based on actual average requirements pre-Covid
4. Increase includes full year costs for specialized investigative equipment. This increase is more than offset by the recovery (under an agreement) in account 2605.4824
5. Partial offset to equipment costs for tokens used by other agencies

**Special Victims Unit - 2606**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2606 4004	Salaries - Police <sup>1</sup>	833,044	786,590	576,130	(210,460)	-26.76%
2606 4072	Overtime - Police	28,375	37,000	37,000	-	0.00%
2606 4102	Benefits	3,609	-	-	-	0.00%
2606 4104	Benefits - Police	218,499	216,310	161,030	(55,280)	-25.56%
2606 4114	Clothing & Boot Allowance	84	-	-	-	N/A
2606 4116	Business Travel <sup>2</sup>	236	5,000	5,000	-	0.00%
2606 4230	Professional Services <sup>3</sup>	-	15,000	15,000	-	0.00%
2606 4814	Miscellaneous	9,976	-	-	-	0.00%
2606 4824	Recovery	221	-	-	-	0.00%
<b>TOTALS</b>		<b>1,094,044</b>	<b>1,059,900</b>	<b>794,160</b>	<b>-265,740</b>	<b>-25.07%</b>

**Notes:**

1. Based on actual number of officers based on 2020 pay rate
2. 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	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2608 4004	Salaries - Police <sup>1</sup>	1,030,949	906,830	932,280	25,450	2.81%
2608 4072	Overtime - Police	102,901	120,000	120,000	-	0.00%
2608 4102	Benefits	7,723	-	-	-	0.00%
2608 4104	Benefits - Police	277,398	249,380	260,570	11,190	4.49%
2608 4114	Clothing & Boot	127	-	-	-	0.00%
2608 4116	Business Travel <sup>2</sup>	339	2,000	2,500	500	25.00%
2608 4230	Professional	193	-	-	-	0.00%
2608 4308	General Supplies <sup>3</sup>	-	200	500	300	150.00%
2608 4418	New Equipment <sup>3</sup>	-	200	500	300	150.00%
2608 4814	Miscellaneous	209	-	-	-	0.00%
2608 4824	Recovery	(1,228)	-	-	-	0.00%
<b>TOTALS</b>		<b>1,418,611</b>	<b>1,278,610</b>	<b>1,316,350</b>	<b>37,740</b>	<b>2.95%</b>

**Notes:**

1. Based on 2020 pay rates
2. Slight increase to represent travel required for investigative purposes
3. Increase reflects need to equip. expected 3 new team members

**Historical Case Files - 2609**

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2609 4004	Salaries - Police <sup>1</sup>	132,218	125,250	109,990	(15,260)	-12.18%
2609 4016	Salaries - Civilian <sup>2</sup>	-	63,310	64,770	1,460	2.31%
2609 4104	Benefits - Police	35,060	34,440	30,740	(3,700)	-10.74%
2609 4102	Benefits - Civilians	-	17,090	18,100	1,010	5.91%
2609 4116	Business Travel	-	3,500	3,500	-	0.00%
2609 4418	New Equipment	-	5,000	-	(5,000)	-100.00%
2609 4814	Miscellaneous	5,614	5,000	5,000	-	0.00%
<b>TOTALS</b>		<b>172,892</b>	<b>253,590</b>	<b>232,100</b>	<b>(21,490)</b>	<b>-8.47%</b>

**Notes:**

1. Two police officers currently attached to this unit
2. Addition of civilian disclosure position was added in the 2021 budget

Behavioural Assessment and Management Unit - 2613

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2613 4004	Salaries - Police <sup>1</sup>	476,527	546,115	471,378	(74,737)	-13.69%
2613 4072	Overtime - Police	1,584	5,000	5,000	-	0.00%
2613 4104	Benefits - Police <sup>1</sup>	136,277	150,185	131,750	(18,435)	-12.27%
2613 4114	Clothing/Boot Allowance	21	-	-	-	0.00%
2613 4116	Business Travel	-	1,000	1,000	-	N/A
2613 4120	Police Training <sup>2</sup>	-	10,000	-	(10,000)	-100.00%
<b>TOTALS</b>		<b>614,409</b>	<b>712,300</b>	<b>609,130</b>	<b>(103,172)</b>	<b>-14.48%</b>

Notes:

1. Based on current deployment and 2020 pay rates
2. Planned training expenditures included in HR Centralized training budget

FORENSIC IDENTIFICATION - 2650

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
					\$	%
2650 4004	Salaries - Police	736,666	691,390	722,780	31,390	4.54%
2650 4072	Overtime - Police	56,910	60,000	62,000	2,000	3.33%
2650 4102	Benefits	13,288	-	-	-	0.00%
2650 4104	Benefits - Police	189,443	190,140	202,020	11,880	6.25%
2650 4112	Mileage/Parking	263	-	-	-	0.00%
2650 4114	Clothing & Boot	42	-	-	-	0.00%
2650 4116	Travel <sup>1</sup>	269	2,000	1,000	(1,000)	0.00%
2650 4308	Supplies <sup>2</sup>	13,635	13,000	13,000	-	0.00%
2650 4418	New Equipment <sup>3</sup>	16,321	18,500	18,500	-	0.00%
2650 4824	Recovery	-	-	-	-	0.00%
2650 4834	System Access Costs (BCAFIS) <sup>4</sup>	30,775	37,930	34,700	(3,230)	-8.52%
<b>TOTALS</b>		<b>1,057,613</b>	<b>1,012,960</b>	<b>1,054,000</b>	<b>41,040</b>	<b>4.05%</b>

Notes:

1. Travel costs reduced due to autopsies being available locally now
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. Adjusted based on current costs plus inflation

## M. Revenue

### RECORDS AND GENERAL

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2630 3122	Taxi Permits	(13,900)	(13,600)	(13,600)	-	0.00%
2500 5075	Transfer From Reserves <sup>1</sup>		(207,000)	(500,000)	(293,000)	141.55%
2545 3758	Cost Sharing	(150)	-	-	-	N/A
2545 3760	Recoveries (Provincial Grant) <sup>2</sup>	(22,250)	(21,500)	(21,500)	-	0.00%
2630 3254	Records Permits and Searches <sup>3</sup>	(61,536)	(130,000)	(100,000)	30,000	-23.08%
2630 3268	Police Reports <sup>2</sup>	(7,249)	(20,000)	(20,000)	-	0.00%
<b>TOTALS</b>		<b>(105,085)</b>	<b>(392,100)</b>	<b>(655,100)</b>	<b>(263,000)</b>	<b>67.07%</b>

#### Notes:

1. Transfer from the Financial Stability Reserve for an ongoing investigation that will likely carryover to 2022
2. Grant for Reserves program from the provincial government
3. Forecasted revenue revised downwards based on current level of activity. Decreased revenue expectations due to move towards online service delivery

### JAIL REVENUE - 2680

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease) \$	%
2680 3334	Immigration	(247)	(1,500)	(1,500)	-	0.00%
2680 3340	Province (Sheriffs)	(42,233)	(27,000)	(35,000)	(8,000)	29.63%
<b>TOTALS</b>		<b>(42,480)</b>	<b>(28,500)</b>	<b>(36,500)</b>	<b>(8,000)</b>	<b>28.07%</b>

#### Notes:

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

### SUMMARY OF REVENUES

Description	2020 Actual	2021 Budget	2022 Budget	(Increase) Decrease \$	%
RECORDS AND GENERAL	(105,085)	(392,100)	(655,100)	(263,000)	67.07%
JAIL	(42,480)	(28,500)	(36,500)	(8,000)	28.07%
SPECIAL DUTIES	(73,057)	(723,640)	(610,200)	113,440	-15.68%
GVERT (RECOVERY)	(492,479)	(472,350)	(560,660)	(88,310)	18.70%
CRISIS NEGOTIATING TEAM (RECOVERY)	(4,706)	(49,660)	(18,050)	31,610	-63.65%
<b>TOTALS</b>	<b>(717,807)</b>	<b>(1,666,250)</b>	<b>(1,880,510)</b>	<b>(271,000)</b>	<b>16.26%</b>



## N. Capital

### Capital Expenditures

Object Code	Description	2020 Actual	2021 Budget	2022 Budget	Increase (Decrease)	
50182	Vehicles	637,192	531,000	600,000	69,000	12.99%
50070	Computer Equipment	643,440	900,000	600,000	(300,000)	-33.33%
50084	Furniture & Equipment	95,833	50,000	40,000	(10,000)	-20.00%
50564	K9	17,218	15,000	-	(15,000)	N/A
50183	Integrated Unit Equipment	82,171	-	-	-	N/A
50459	Police Building Upgrade	72,005	50,000	100,000	50,000	100.00%
<b>TOTALS</b>		<b>1,547,859</b>	<b>1,546,000</b>	<b>1,340,000</b>	<b>(206,000)</b>	<b>-13.32%</b>

Contribution from GVERT - ARV

Total

43,800

1,589,800 1,340,000

### Capital Fund Contributions

2520 6062	Vehicle & Heavy Equipment	1,120,000	1,020,000	1,340,000	320,000	31.37%
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## X. Appendix C: Expenditures by Object

Object	Description	2020	2021	2022	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
<b>4016</b>	<b>Salaries - Civilian</b>					
2500	Finance/Property & Supply	292,336	289,760	295,600	5,840	
2510	Human Resources	139,479	115,050	117,350	2,300	
2520	Centralized Corporate Costs	73	-	-	-	
2524	Corporate Communications	235,710	256,040	261,190	5,150	
2529	Executive Services	96,069	85,260	86,970	1,710	
2530	Legal Services	184,570	191,630	195,470	3,840	
2546	Volunteers	73,953	73,620	75,090	1,470	
2547	Community Programs	66,431	66,730	68,060	1,330	
2549	Analysis and INTEL	254,774	249,270	261,680	12,410	
2550	Information Systems	450,099	443,920	452,820	8,900	
2560	Patrol	69,488	115,050	117,350	2,300	
2570	Inspector - Esquimalt Division	148,209	115,050	117,350	2,300	
2572	Operational Planning	57,778	63,490	64,770	1,280	
2580	Beat and Bikes	3,544	-	-	-	
2600	Detective Division	349,683	308,770	453,150	144,380	
2601	VIIMCU	60,723	57,530	58,680	1,150	
2607	Regional Domestic Violence	-	57,910	59,060	1,150	
2609	Historical Case Review	-	63,310	64,770	1,460	
2610	Traffic Division	55,017	57,530	58,680	1,150	
2630	Records	1,348,249	1,447,820	1,441,530	(6,290)	
2630	Records	-	40,000	-	(40,000)	
2660	Communications	317	-	-	-	
		<b>3,886,502</b>	<b>4,097,740</b>	<b>4,249,570</b>	<b>151,830</b>	<b>3.7%</b>

<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4004</b>	<b>Salaries - Police</b>					
2510	Human Resources	914,204	776,540	790,870	14,330	
2500	Finance	7,406	8,000	-	(8,000)	
2523	IMCRT	123,763	247,420	234,900	(12,520)	
2524	Corporate Communications	89,965	90,180	104,750	14,570	
2528	Office of the Chief Constable	663,259	615,730	645,050	29,320	
2529	Executive Services	801,846	806,580	843,240	36,660	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	15,290	100,190	-	(100,190)	
2546	Volunteers	-	-	-	-	
2549	Analysis and INTEL	255,742	235,471	235,690	219	
2560	Patrol	14,866,339	14,228,920	14,699,100	470,180	
2565	K9	530,741	541,080	340,440	(200,640)	
2570	Inspector - Esquimalt Division	317,837	300,590	314,250	13,660	
2571	School Resource Officers	-	300,570	314,430	13,860	
2572	Operational Planning	133,405	125,250	130,940	5,690	
2580	Beat and Bikes	1,920,444	1,773,460	2,587,330	813,870	
2581	VICOT	332,468	335,680	120,462	(215,218)	
2582	Community Resource Officers	571,337	536,060	565,650	29,590	
2590	Strike Force	1,105,494	1,062,130	1,000,370	(61,760)	
2600	Detective Division	554,442	450,900	460,900	10,000	
2601	VIIMCU	602,734	556,130	565,650	9,520	
2604	Financial Crimes	378,091	340,690	361,390	20,700	
2605	Integrated Tech Crime Unit	285,064	325,650	225,210	(100,440)	
2606	Special Victims Unit	833,044	786,590	576,130	(210,460)	
2607	Regional Domestic Violence Unit	131,859	346,640	377,480	30,840	
2608	Major Crimes	1,030,949	906,830	932,280	25,450	
2609	Historical Case Files	132,218	125,250	109,990	(15,260)	
2610	Traffic Division	886,861	876,780	1,021,320	144,540	
2613	Behavioural Assessment and Management Unit	476,527	546,115	471,378	(74,737)	
2650	Forensic Identification	736,666	691,390	722,780	31,390	
2670	Secondments	827,867	901,805	1,136,543	234,738	
2680	Jail Operations	534,942	521,120	544,700	23,580	
2690	GVERT	66,323	572,900	736,310	163,410	
2691	EDU	-	10,660	10,930	270	
		<b>30,127,127</b>	<b>30,043,301</b>	<b>31,180,463</b>	<b>1,137,162</b>	<b>3.8%</b>

<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4102</b>	<b>Benefits Civilian</b>					
2500	Finance/Property & Supply	117,824	120,600	126,090	5,490	
2510	Human Resources	76,380	64,170	66,940	2,770	
2520	Corporate Services	18,613	-	-	-	
2521	Police Board	1,803	-	-	-	
2524	Corporate Communications	25,541	111,320	116,470	5,150	
2526	Special Events	503	-	-	-	
2528	Office Of the Chief Constable	51,596	45,760	47,430	1,670	
2529	Executive Services	25,072	23,440	24,310	870	
2530	Legal Services	82,239	82,850	86,270	3,420	
2546	Volunteers	21,115	20,240	20,990	750	
2547	Community Programs	17,975	18,360	19,020	660	
2549	Analysis and INTEL	68,405	68,550	73,140	4,590	
2550	Information Systems	149,504	154,600	160,700	6,100	
2560	Patrol	85,222	31,640	32,800	1,160	
2565	K9	368	-	-	-	
2570	Inspector - Esquimalt Division	41,775	31,630	32,800	1,170	
2572	Operational Planning	18,417	17,460	18,100	640	
2580	Beat and Bikes	9,556	-	-	-	
2590	Strikeforce	10,805	-	-	-	
2600	Detective Division	91,496	84,910	126,660	41,750	
2601	VIIMCU	21,622	15,820	16,400	580	
2604	Financial Crimes	222	-	-	-	
2605	Computer Analysis	249	-	-	-	
2606	Special Victims Unit	3,609	-	-	-	
2607	RDVU	-	-	-	-	
2608	Major Crimes	7,723	-	-	-	
2609	Historical Case Files	-	17,090	18,100	1,010	
2610	Traffic Division	19,661	15,820	16,400	580	
2630	Records	433,610	439,050	446,370	7,320	
2650	Forensic Identification	13,288	-	-	-	
2670	Secondments	8,578	-	-	-	
2660	Communications	(29)	-	-	-	
		<b>1,422,742</b>	<b>1,363,310</b>	<b>1,448,990</b>	<b>85,680</b>	<b>6.3%</b>
<b>4080</b>	<b>Hourly Wages</b>					
2500	Finance	650	-	-	-	
2510	Human Resources	8,455	6,000	6,000	-	
2520	Corporate Services	2,490	-	-	-	
2546	Volunteers	-	-	-	-	
2560	Patrol	35,730	8,000	-	(8,000)	
2570	Inspector - Esquimalt Division	16,232	25,000	24,000	(1,000)	
2600	Detective Division	38,291	55,000	35,000	(20,000)	
2610	Traffic Division	-	4,000	-	(4,000)	
2630	Records	209,067	86,500	88,900	2,400	
2630	Records (4082)	6,247	-	-	-	
2680	Jail	182,825	-	-	-	
2690	GVERT	1,087	-	-	-	
2660	Communications	-	-	-	-	
		<b>500,424</b>	<b>184,500</b>	<b>153,900</b>	<b>(30,600)</b>	<b>-16.6%</b>
<b>4081</b>	<b>Police Aux. Jailers</b>					
2560	Patrol	-	-	272,350	272,350	
2680	Jail	-	205,000	205,000	-	
		<b>-</b>	<b>205,000</b>	<b>477,350</b>	<b>272,350</b>	<b>132.9%</b>

<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4010</b>	<b>Salaries - Exempt</b>					
2500	Finance/Property & Supply	162,353	148,750	155,520	6,770	
2510	Human Resources	125,316	118,290	122,130	3,840	
2524	Corporate Communications	149,350	148,750	155,520	6,770	
2528	Office Of the Chief Constable	168,051	166,400	169,710	3,310	
2530	Legal Services	118,833	109,620	113,190	3,570	
2550	Information Systems	113,909	118,290	122,130	3,840	
2630	Records	159,988	148,750	155,520	6,770	
		<b>997,800</b>	<b>958,850</b>	<b>993,720</b>	<b>34,870</b>	<b>3.6%</b>
<b>4070</b>	<b>Overtime - Civilians</b>					
2500	Finance/Property & Supply	1,197	3,500	2,000	(1,500)	
2510	Human Resources	-	-	-	-	
2520	Corporate Services	18,009	-	-	-	
2524	Corporate Communications	10,293	5,000	8,000	3,000	
2526	Special Events	2,743	12,240	15,000	2,760	
2530	Legal Services	2,154	400	2,500	2,100	
2546	Volunteers	1,943	-	-	-	
2547	Community Programs	(10)	1,500	-	(1,500)	
2549	Analysis and Intel	6,482	1,500	1,500	-	
2550	Information Systems	14,314	10,000	14,000	4,000	
2560	Patrol	7,214	5,000	7,000	2,000	
2570	Esquimalt Division Admin	92	1,000	500	(500)	
2572	Operational Planning	564	3,500	3,500	-	
2600	Detectives	9,950	8,000	8,000	-	
2601	VIIIMCU	1,371	10,200	10,200	-	
2610	Traffic	1,607	1,000	1,000	-	
2630	Records	78,383	65,500	120,000	54,500	
2660	Communications	-	-	-	-	
		<b>156,306</b>	<b>128,340</b>	<b>193,200</b>	<b>64,860</b>	<b>50.5%</b>

Object	Description	2020	2021	2022	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
<b>4072</b>	<b>Overtime - Police</b>					
2510	Human Resources	18,948	22,000	22,000	-	
2520	Emergency Response Team Activation	644,142	147,000	400,000	253,000	
2523	IMCRT	6,261	36,520	34,130	(2,390)	
2524	Corporate Communications	12,889	13,000	13,000	-	
2526	Special Duty	335,142	746,200	630,000	(116,200)	
2527	CISM	9,288	7,000	7,000	-	
2529	Executive Services	30,615	15,000	15,000	-	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	13,981	7,000	10,000	3,000	
2546	Volunteers	404	-	-	-	
2549	Analysis and Intel	849	14,000	10,000	(4,000)	
2560	Patrol	1,305,476	900,000	1,200,000	300,000	
2565	K9	19,054	17,000	11,000	(6,000)	
2570	Inspector - Esquimalt Division	142	3,000	1,000	(2,000)	
2572	Operational Planning	7,265	3,500	5,000	1,500	
2580	Beat and Bikes	83,483	55,000	75,000	20,000	
2581	VICOT	9,842	2,500	2,500	-	
2582	Community Resource Officers	10,232	3,000	20,000	17,000	
2590	Strike Force	181,624	122,500	122,500	-	
2599	Special Investigations	(17,338)	-	-	-	
2600	Detective Division	1,724	4,000	4,000	-	
2601	VIIMCU	81,929	154,000	154,000	-	
2604	Financial Crimes	14,530	20,000	20,000	-	
2605	Integrated Tech Crime Unit	8,003	4,000	6,000	2,000	
2606	Special Victims Unit	28,375	37,000	37,000	-	
2607	Regional Domestic Violence Unit	8,514	8,180	10,230	2,051	
2608	Major Crimes	102,901	120,000	120,000	-	
2609	Historical Case Files	-	-	-	-	
2610	Traffic Division	27,226	35,000	40,000	5,000	
2613	Domestic Violence Unit	1,584	5,000	5,000	-	
2620	Crowd Management Unit	24,663	57,120	58,550	1,430	
2650	Forensic Identification	56,910	60,000	62,000	2,000	
2670	Secondments	228,295	-	-	-	
2680	Jail	53,510	55,000	56,000	1,000	
2695	Crisis Negotiating Team	-	10,380	10,640	260	
2690	GVERT	13,688	149,850	153,600	3,750	
		<b>3,324,151</b>	<b>2,833,750</b>	<b>3,315,150</b>	<b>481,401</b>	<b>17.0%</b>

<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4308</b>	<b>General Supplies</b>					
2500	Finance/Property & Supply	164,399	150,000	150,000	-	
2510	Human Resources	121,573	95,000	25,000	(70,000)	
2523	IMCRT	-	1,000	1,000	-	
2524	Public Affairs	4,466	-	500	500	
2526	Special Events	86	-	-	-	
2527	CISM	4,159	1,000	1,000	-	
2530	Legal Services	-	1,500	1,500	-	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserve Program	1,508	4,000	6,500	2,500	
2547	Community Programs	-	500	-	(500)	
2548	Supplies	-	-	1,100	1,100	
2549	Analysis and INTEL	-	-	-	-	
2550	Information Systems	18,539	10,000	20,000	10,000	
2560	Patrol	7,514	6,000	4,000	(2,000)	
2565	K9	34,116	32,500	-	(32,500)	
2570	Inspector - Esquimalt Division	111	2,500	3,000	500	
2571	School Resource Officers	-	1,500	1,500	-	
2580	Beat and Bikes	4,183	4,000	4,000	-	
2590	Strike Force	16,201	8,000	8,000	-	
2599	Special Investigations	-	-	-	-	
2600	Detective Division	1,790	2,500	2,500	-	
2601	VIIMCU	1,016	1,000	1,000	-	
2605	Computer Analysis	20,100	-	1,000	1,000	
2607	Regional Domestic Violence Unit	-	2,200	2,200	-	
2608	Major Crimes	-	200	500	300	
2609	Historical Case Files	-	-	-	-	
2610	Traffic Division	60,572	5,000	12,000	7,000	
2620	CMU	19,586	21,000	21,000	-	
2611	MC Escort Team	-	-	-	-	
2630	Records	2,589	4,500	4,000	(500)	
2640	Automotive	17,549	2,000	18,000	16,000	
2650	Forensic Identification	13,635	13,000	13,000	-	
2660	Communications	-	-	-	-	
2680	Jail Operations	7,729	5,000	6,000	1,000	
2690	GVERT	69,921	54,000	54,000	-	
2695	CNT	363	2,250	2,250	-	
		<b>591,705</b>	<b>430,150</b>	<b>365,550</b>	<b>(64,600)</b>	<b>-15.0%</b>
<b>4312</b>	<b>Office Supplies</b>					
2500	Finance/Property & Supply	45,367	66,997	67,500	503	
2521	Police Board	-	-	-	-	
2546	Volunteers	292	800	800	-	
2547	Community Programs	-	-	-	-	
2601	VIIMCU	435	-	-	-	
2630	Records	-	-	-	-	
		<b>46,094</b>	<b>67,797</b>	<b>68,300</b>	<b>503</b>	<b>0.7%</b>

<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease) \$ %</i>
<b>4104</b>	<b>Benefits - Police</b>				
2500	Financial Services	4,740	2,200	-	(2,200)
2510	Human Resources	217,043	213,540	221,050	7,510
2520	Corporate Services	64,186	-	-	-
2523	IMCRT	31,246	66,810	65,650	(1,160)
2524	Corporate Communications	94,625	24,790	29,280	4,490
2526	Special Events	37,957	-	-	-
2527	CISM	692	-	-	-
2528	Office of the Chief Constable	114,493	169,330	180,290	10,960
2529	Executive Services	202,953	221,810	235,690	13,880
2541	Crime Reduction Unit	-	-	-	-
2545	Reserves	4,375	27,550	-	(27,550)
2546	Volunteers	21	-	-	-
2549	Analysis and INTEL	87,804	64,750	65,880	1,130
2550	IT	(627)	-	-	-
2560	Patrol	4,050,936	3,881,160	4,075,130	193,970
2565	K9	141,500	148,780	95,150	(53,630)
2570	Inspector - Esquimalt Division	102,603	82,640	87,830	5,190
2571	School Resource Officers	-	82,660	87,830	5,170
2572	Operational Planning	30,694	34,440	36,600	2,160
2580	Beat and Bikes	509,216	487,730	723,160	235,430
2581	VICOT	88,906	92,310	33,670	(58,640)
2582	Community Resource Officers	151,414	147,421	158,100	10,679
2590	Strike Force	307,206	292,100	279,600	(12,500)
2599	Special Investigations	5,071	-	-	-
2600	Detective Division	134,049	123,980	128,820	4,840
2601	VIIMCU	160,382	152,920	158,100	5,180
2604	Financial Crimes	100,831	93,690	101,010	7,320
2605	Integrated Tech Crime Unit	75,534	89,550	62,950	(26,600)
2606	Special Victims Unit	218,499	216,310	161,030	(55,280)
2607	Regional Domestic Violence Unit	30,693	93,590	98,570	4,980
2608	Major Crimes	277,398	249,380	260,570	11,190
2609	Historical Case Files	35,060	34,440	30,740	(3,700)
2610	Traffic Division	235,886	241,110	285,460	44,350
2613	Domestic Violence Unit	136,277	150,185	131,750	(18,435)
2620	CMU	1,741	-	-	-
2650	Forensic Identification	189,443	190,140	202,020	11,880
2670	Secondments	240,015	247,996	317,664	69,668
2680	Jail Operations	172,971	143,320	152,240	8,920
<b>4114 - Clothing &amp; Boot Allowance</b>					
2510	Human Resources	3	-	-	-
2523	IMCRT	-	-	-	-
2524	Community Engagement	-	1,070	-	(1,070)
2560	Patrol	3,431	-	500	500
2565	K9	7,492	500	-	(500)
2580	Beat and Bikes	962	-	1,000	1,000
2582	Community Resource Officers	516	-	500	500
2581	Assertive Community Treatment	895	-	500	500
2590	Strike Force	214	-	-	-
2600	Detectives	-	-	-	-
2601	VIIMCU	49	-	-	-
2604	Financial Crimes	-	-	-	-
2605	Computer Analysis	5	-	-	-
2606	Special Victims Unit	84	-	-	-
2608	Major Crimes	127	-	-	-
2610	Traffic	8	-	-	-
2613	BAMU	21	-	-	-
2650	Forensic Identification	42	-	-	-
2670	Secondments	66	-	-	-
2680	Jail	9	-	-	-
		<b>8,269,757</b>	<b>8,068,202</b>	<b>8,468,334</b>	<b>400,132 5.0%</b>



<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4120</b>	<b>Staff Development - Training - POLICE</b>					
2510	Human Resources	174,799	359,500	389,500	30,000	
2500	Finance	83	-	-	-	
2523	IMCRT	-	6,000	11,700	5,700	
2527	CISM	-	7,000	7,000	-	
2545	Reserve Program	789	4,000	1,000	(3,000)	
2548	Diversity Committee	-	-	750	750	
2565	K9	2,078	13,500	-	(13,500)	
2580	Beat and Bikes	-	10,000	10,000	-	
2590	Strikeforce	-	-	-	-	
2600	Detectives	689	-	-	-	
2601	VIIMCU	-	15,000	15,000	-	
2605	Integrated Tech Crime Unit	2,319	30,000	30,000	-	
2607	Regional Domestic Violence	665	8,000	7,000	(1,000)	
2610	Traffic	1,540	1,500	1,500	-	
2611	MC Escort Team	-	3,000	3,000	-	
2613	Domestic Violence	-	10,000	-	(10,000)	
2620	Crowd Management Unit	4,000	9,900	9,900	-	
2690	GVERT	8,563	40,000	25,000	(15,000)	
2691	EDU	3,473	10,000	10,000	-	
2695	CNT	3,896	44,000	12,000	(32,000)	
		<b>202,894</b>	<b>571,400</b>	<b>533,350</b>	<b>(38,050)</b>	<b>-6.7%</b>
<b>4125</b>	<b>Staff Development - Training - Civilian</b>					
2500	Finance/Property & Supply	5,420	7,500	10,000	2,500	
2510	Human Resources	3,926	15,000	15,000	-	
2520	Corporate Services	-	-	-	-	
2521	Police Board	-	3,000	3,000	-	
2527	CISM	-	1,000	1,000	-	
2549	Analysis and Intel	2,561	-	9,000	9,000	
2550	Systems	13,946	15,000	15,000	-	
2600	Detectives	277	-	-	-	
2630	Records	3,072	11,000	11,000	-	
		<b>29,202</b>	<b>52,500</b>	<b>64,000</b>	<b>11,500</b>	<b>21.9%</b>
<b>4112</b>	<b>Car Allowance</b>					
2520	Corporate services	96,645	100,000	100,000	-	
2510	Human Resources	980	1,000	1,000	-	
2521	Police Board	53	-	-	-	
2524	Public Affairs	906	1,010	1,010	-	
2527	CISM	-	-	-	-	
2528	Office of the Chief Constable	1,808	2,020	2,020	-	
2530	Information Privacy & Legal Services	895	-	-	-	
2546	Volunteers	-	300	300	-	
2550	IT	895	1,000	1,000	-	
2560	Patrol	190	-	-	-	
2600	Detectives	110	-	-	-	
2620	CMU	-	-	-	-	
2650	Forensic Identification	263	-	-	-	
2691	EDU	85	-	-	-	
2630	Records	-	1,010	-	(1,010)	
		<b>102,830</b>	<b>106,340</b>	<b>105,330</b>	<b>(1,010)</b>	<b>-0.9%</b>
<b>4204</b>	<b>Advertising</b>					
2510	HR	-	15,000	20,000	5,000	
2547	Community Programs	8,250	10,000	10,000	-	
		<b>8,250</b>	<b>25,000</b>	<b>30,000</b>	<b>5,000</b>	<b>20.0%</b>

<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4314</b>	<b>Postage</b>					
2520	Corporate Services	2,933	-	-	-	
2500	Finance/Property & Supply	25,883	25,500	25,500	-	
		<b>28,816</b>	<b>25,500</b>	<b>25,500</b>	-	0%
<b>4512</b>	<b>Insurance</b>					
2520	Corporate Services	93,252	105,413	130,000	24,587	
2545	Reserves	-	-	-	-	
2607	Regional Domestic Violence	-	3,600	5,300	-	
2640	Automotive	151,672	129,160	156,200	27,040	
2690	GVERT	-	3,910	3,910	-	
		<b>244,924</b>	<b>242,083</b>	<b>295,410</b>	<b>51,627</b>	<b>21.3%</b>
<b>4306</b>	<b>Fuel and Motor Oil</b>					
2523	IMCRT	-	6,000	6,000	-	
2545	Reserves	-	1,500	1,500	-	
2601	VIIMCU	586	1,000	1,000	-	
2607	Regional Domestic Violence	-	7,500	5,000	(2,500)	
2640	Automotive	18,535	320,000	300,000	(20,000)	
2640	Automotive (Work Orders)	231,922	-	-	-	
2690	GVERT	2,463	6,000	6,000	-	
		<b>253,506</b>	<b>342,000</b>	<b>319,500</b>	<b>(22,500)</b>	<b>-6.6%</b>
<b>4364</b>	<b>Telephone Line Charges</b>					
2500	Finance/Property & Supply	881,363	380,000	325,000	(55,000)	
2521	Police Board	448	500	500	-	
2523	IMCRT	-	2,000	2,000	-	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	1,484	2,500	2,000	(500)	
2580	Beat & Bike	491	-	-	-	
2590	Strike Force	24,507	4,000	20,000	16,000	
2600	Detectives	6,133	-	-	-	
2601	VIIMCU	-	1,000	1,000	-	
2609	Historical Case Files	-	-	-	-	
2620	CMU	611	-	-	-	
2660	Communications	-	-	-	-	
2690	GVERT	7,827	45,000	45,000	-	
2695	CNT	3,622	5,900	5,900	-	
		<b>926,486</b>	<b>440,900</b>	<b>401,400</b>	<b>(39,500)</b>	<b>-9.0%</b>
<b>4364</b>	<b>CREST</b>					
2500	Finance/Property & Supply	-	693,200	575,000	(118,200)	
		-	<b>693,200</b>	<b>575,000</b>	<b>(118,200)</b>	<b>-17.1%</b>

<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4116</b>	<b>Business Travel</b>					
2500	Finance/Property Supply	20	1,500	1,500	-	
2510	Human resources	204,625	160,000	250,000	90,000	
2520	Corporate Services	804	10,000	10,000	-	
2521	Police Board	3,085	20,000	15,000	(5,000)	
2523	IMCRT	203	-	-	-	
2524	Public Affairs	-	10,000	5,000	(5,000)	
2528	Office of The Chief Constable	7,308	31,200	31,200	-	
2529	Executive Services	1,334	5,000	5,000	-	
2546	Volunteers	151	2,300	2,300	-	
2547	Community Programs	-	1,200	1,200	-	
2548	Diversity Committee	-	-	950	950	
2549	Analysis & Intel	147	5,000	5,000	-	
2550	IT	384	2,000	1,200	(800)	
2560	Patrol	1,286	2,000	2,000	-	
2565	K9	4,073	4,000	-	(4,000)	
2570	Esquimalt Admin	508	2,500	2,500	-	
2581	ACT	-	500	500	-	
2582	Community Resource Officers	-	500	500	-	
2590	Strike Force	5,370	2,000	4,500	2,500	
2600	Detective Division	5,817	5,000	5,000	-	
2601	VIIMCU	8,553	15,000	15,000	-	
2604	Financial Crimes	-	5,000	5,000	-	
2605	Integrated Tech Crime Unit	186	17,500	10,000	(7,500)	
2606	Special Victims Unit	236	5,000	5,000	-	
2607	RDVU	-	2,000	1,000	(1,000)	
2608	Major Crimes	339	2,000	2,500	500	
2609	Historical Case Files	-	3,500	3,500	-	
2610	Traffic Division	-	2,000	2,000	-	
2613	BAMU	-	1,000	1,000	-	
2650	Forensic Identification	269	2,000	1,000	(1,000)	
2630	Records	67	400	400	-	
		<b>244,765</b>	<b>320,100</b>	<b>389,750</b>	<b>69,650</b>	<b>21.8%</b>
<b>4226</b>	<b>Photocopy Operation</b>					
2520	Corporate Services	51,144	60,000	55,000	(5,000)	
		<b>51,144</b>	<b>60,000</b>	<b>55,000</b>	<b>(5,000)</b>	<b>-8.3%</b>
<b>4118</b>	<b>Memberships</b>					
2510	Human Resources	15,823	15,000	41,000	26,000	
2520	Corporate Services	-	1,000	-	(1,000)	
2521	Police Board	2,718	2,200	2,200	-	
		<b>18,541</b>	<b>18,200</b>	<b>43,200</b>	<b>25,000</b>	<b>137.4%</b>

<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4816</b>	<b>Lease/Rental Payments</b>					
2500	Finance/Property Supply	289,064	350,000	357,000	7,000	
2500	Finance/Property Supply	-	50,000	175,500	125,500	
2520	Corporate Services	20,055	20,500	20,500	-	
2690	Range Fees	12,703	12,700	12,700	-	
		<b>321,822</b>	<b>433,200</b>	<b>565,700</b>	<b>132,500</b>	<b>30.6%</b>
<b>4310</b>	<b>Publications</b>					
2510	Human Resources	179	-	-	-	
2520	Corporate Services	2,500	-	2,500	2,500	
2546	Volunteers	-	400	400	-	
2547	Community Programs	307	1,200	1,200	-	
2550	IT	64	200	200	-	
2524	Corporate Communications	25,282	30,000	20,000	(10,000)	
		<b>28,332</b>	<b>31,800</b>	<b>24,300</b>	<b>(7,500)</b>	<b>-23.6%</b>
<b>4412</b>	<b>Equipment Rental</b>					
2620	CMU	1,530	6,400	6,400	-	
		<b>1,530</b>	<b>6,400</b>	<b>6,400</b>	<b>-</b>	<b>0.0%</b>
<b>4806</b>	<b>Claims</b>					
2529	Executive Services	-	125,000	125,000	-	0.0%
<b>4834</b>	<b>Systems Access Costs</b>					
2650	Forensic Identification	30,775	37,930	34,700	(3,230)	-8.5%
<b>4820</b>	<b>WCB recovery</b>					
2520	Corporate Services	(998,973)	(150,000)	(250,000)	(100,000)	66.7%
		<b>(998,973)</b>	<b>(150,000)</b>	<b>(250,000)</b>	<b>(100,000)</b>	

<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>3758/4824/4826/4154</b>	<b>Recoveries</b>					
2500	Finance/Property Supply	(140,102)	(23,000)	(23,000)	-	
2500	Finance/Property Supply	(326)	-	-	-	
2510	Human Resources	(10,875)	-	-	-	
2510	Human Resources	(24,885)	-	-	-	
2520	Corporate Services	-	-	-	-	
2520	Corporate Services	-	-	-	-	
2520	Corporate Services	(170,420)	-	-	-	
2520	Corporate Services	246	-	-	-	
2523	IMCRT	(234,418)	(239,640)	(230,620)	9,020	
2526	Special Events	(102,442)	-	-	-	
2529	Executive Services	(21,328)	-	-	-	
2530	Information Privacy & Legal	(10,022)	-	-	-	
2545	Reserves	✓ (150) ✓	- ✓	- ✓	-	
2548	Diversity Committee	✓ - ✓	- ✓	(4,420) ✓	(4,420)	
2549	Analysis & Intel	✓ (500) ✓	- ✓	- ✓	-	
2560	Patrol	(265,123)	-	(200,000)	(200,000)	
2565	K9	(8,750)	-	-	-	
2580	Beat & Bike	✓ (10,660) ✓	- ✓	- ✓	-	
2590	Strikeforce	(275,993)	-	(75,000)	(75,000)	
2600	Detectives	✓ (67,800) ✓	- ✓	(67,800) ✓	(67,800)	
2601	VIIMCU	(40,098)	(22,000)	(22,000)	-	
2601	VIIMCU	(10,653)	-	-	-	
2604	Financial Crimes	-	-	-	-	
2605	Integrated Tech Crime Unit	(6,994)	-	(23,530)	(23,530)	
2606	Special Victims Unit	221	-	- ✓	-	
2607	RDVU	(7,492)	(340,140)	(364,164)	(24,024)	
2607	RDVU	(164,620)	-	-	-	
2608	Major Crimes	(1,228)	-	-	-	
2609	Historical Case Review	-	-	-	-	
2613	BAMU	-	-	-	-	
2620	CMU	(52,406)	(91,620)	(92,690)	(1,070)	
2620	CMU	(40,648)	-	-	-	
2630	Records	(6,881)	-	-	-	
2640	Automotive	(750)	-	-	-	
2650	Forensic Identification	-	-	-	-	
2670	Secondments	(1,294,106)	(1,149,801)	(1,454,207)	(304,406)	
2690	GVERT	-	-	-	-	
2695	CNT	(4,706)	(17,660)	(18,050) ✓	(390)	
2691	EDU	(14,537)	(16,570)	(16,430)	140	
		<b>(2,988,446)</b>	<b>(1,900,431)</b>	<b>(2,591,911)</b>	<b>(691,480)</b>	<b>36.4%</b>
<b>4238</b>	<b>Arbitration &amp; Litigation Expense</b>					
2529	Executive Services	<b>522,981</b>	<b>300,000</b>	<b>300,000</b>	-	<b>0.0%</b>

Object	Description	2020	2021	2022	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
<b>4814</b>	<b>Miscellaneous</b>					
2500	Finance/Property Supply	3,597	10,000	10,000	-	
2510	Human resources	36,994	27,000	30,500	3,500	
2520	Corporate Services	181,645	6,000	6,000	-	
2523	IMCRT	166,647	1,000	1,000	-	
2526	Special Events	423	-	-	-	
2528	Office of the Chief Constable	324	-	-	-	
2529	Executive Services	13,977	500	500	-	
2541	Crime Reduction Unit	-	-	-	-	
2546	Volunteers	830	800	800	-	
2547	Community Programs	75	500	500	-	
2548	Diversity Committee	-	-	3,500	3,500	
2565	K9	1,600	-	-	-	
2570	Inspector - Esquimalt Division	1,899	-	500	500	
2580	Beat and Bikes	1,245	4,000	4,000	-	
2599	Special Operations	24,464	-	-	-	
2601	VIIMCU				-	
2604	Financial Crimes	95	-	-	-	
2605	Computer Analysis	-	-	-	-	
2606	Special Victims Unit	9,976	-	-	-	
2607	RDVU	189,005	500	500	-	
2608	Major Crimes	209	-	-	-	
2609	Historical Case Files	5,614	5,000	5,000	-	
2620	Crowd Management Unit	36,293	2,400	2,400	-	
2630	Records	4,292	18,000	18,000	-	
2660	9-1-1	37,006	10,000	5,000	(5,000)	
2670	Secondments	6,844	-	-	-	
2690	GVERT	655,787	1,000	1,000	-	
2691	EDU	3,005	-	-	-	
		1,970	-	-	-	
2695	CNT	13,071	900	900	-	
		<b>1,396,887</b>	<b>87,600</b>	<b>90,100</b>	<b>2,500</b>	<b>2.9%</b>

<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease) \$</i>	<i>%</i>
<b>4814.0104</b>	<b>Crime Investigation</b>					
2549	Analysis and INTEL	31,964	33,000	47,000	14,000	
2560	Patrol	-	-	-	-	
2590	Strike Force	56,124	10,000	75,000	65,000	
2599	Special Investigations	-	100,000	500,000	400,000	
2600	Detective Division	27,496	45,700	45,000	(700)	
2601	VIIMCU	31	5,000	5,000	(700)	
2610	Traffic Division	8,750	10,000	5,000	(5,000)	
		<b>124,365</b>	<b>203,700</b>	<b>677,000</b>	<b>472,600</b>	<b>232.0%</b>
<b>4814</b>	<b>Honorarium</b>					
2521	Police Board	<b>57,810</b>	<b>56,000</b>	<b>56,000</b>	-	<b>0.0%</b>
<b>4822</b>	<b>Maintenance &amp; Repairs</b>					
2520	Corporate Services	-	60,000	61,200	1,200	
2520	Corporate Services	189,899	-	-	-	
2500	Finance	36,292	7,680	-	(7,680)	
2545	Reserves	2,498	-	-	-	
2546	Volunteers	-	2,000	2,000	-	
2550	Information Systems	563,471	560,000	674,860	114,860	
2580	Beat and Bikes	2,273	3,500	3,500	-	
2601	VIIMCU	-	-	-	-	
2610	Traffic	3,757	6,000	4,000	(2,000)	
2620	CMU	1,829	4,700	4,700	-	
2630	Records	-	500	500	-	
2640	Automotive	132,216	365,000	385,000	20,000	
2640	Automotive (Work Orders)	269,678	-	-	-	
2690	GVERT	2,263	1,000	1,000	-	
		<b>1,204,176</b>	<b>1,010,380</b>	<b>1,136,760</b>	<b>126,380</b>	<b>12.5%</b>
<b>4220</b>	<b>GVLRA</b>					
2520	Corporate Services	<b>68,856</b>	-	-	-	<b>0.0%</b>

<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4230</b>	<b>Services Purchased</b>					
2500	Finance	130,760	134,600	137,290	2,690	
2510	Human Resources	153,463	230,000	259,500	29,500	
2510	Human Resources	-	60,000	60,000	-	
2520	Corporate Services	338,456	245,251	244,710	(541)	
2521	Police Board	44,310	22,000	27,000	5,000	
2524	Public Affairs	-	500	10,000	9,500	
2528	Office of the Chief Constable	-	-	-	-	
2529	Executive Services	35,263	30,000	30,000	-	
2547	Community Programs	-	100	100	-	
2548	Diversity Committee	-	-	600	600	
2550	Information Systems	11,200	10,000	10,000	-	
2560	Patrol	5,529	15,000	10,000	(5,000)	
2565	K9	-	-	269,000	269,000	
2572	Ops Planning	11,236	20,000	15,000	(5,000)	
2600	Detectives	6,572	25,000	12,500	(12,500)	
2605	Integrated Tech Crime Unit	-	5,000	-	(5,000)	
2606	Special Victims Unit	-	15,000	15,000	-	
2607	Regional Domestic Violence	-	3,400	1,400	(2,000)	
2608	Major Crimes	193	-	-	-	
2610	Traffic	13,251	15,000	15,000	-	
2630	Records	7,199	12,400	7,400	(5,000)	
		<b>757,432</b>	<b>843,251</b>	<b>1,124,500</b>	<b>281,249</b>	<b>33.4%</b>
<b>4230</b>	<b>South Island Dispatch Centre</b>	<b>3,299,380</b>	<b>3,377,910</b>	<b>3,606,040</b>	<b>228,130</b>	<b>6.8%</b>
<b>4230</b>	<b>Integrated Units</b>					
2520	Corporate Services	-	121,139	124,160	3,021	
2548	Diversity	-	2,710	-	(2,710)	
2603	MYST	62,242	63,940	62,550	(1,390)	
2620	Crowd Management Unit	1,958	20,000	20,000	-	
2614	Crime Stoppers	60,630	62,150	61,890	(260)	
		<b>124,830</b>	<b>269,938</b>	<b>268,600</b>	<b>(1,338)</b>	<b>-0.5%</b>



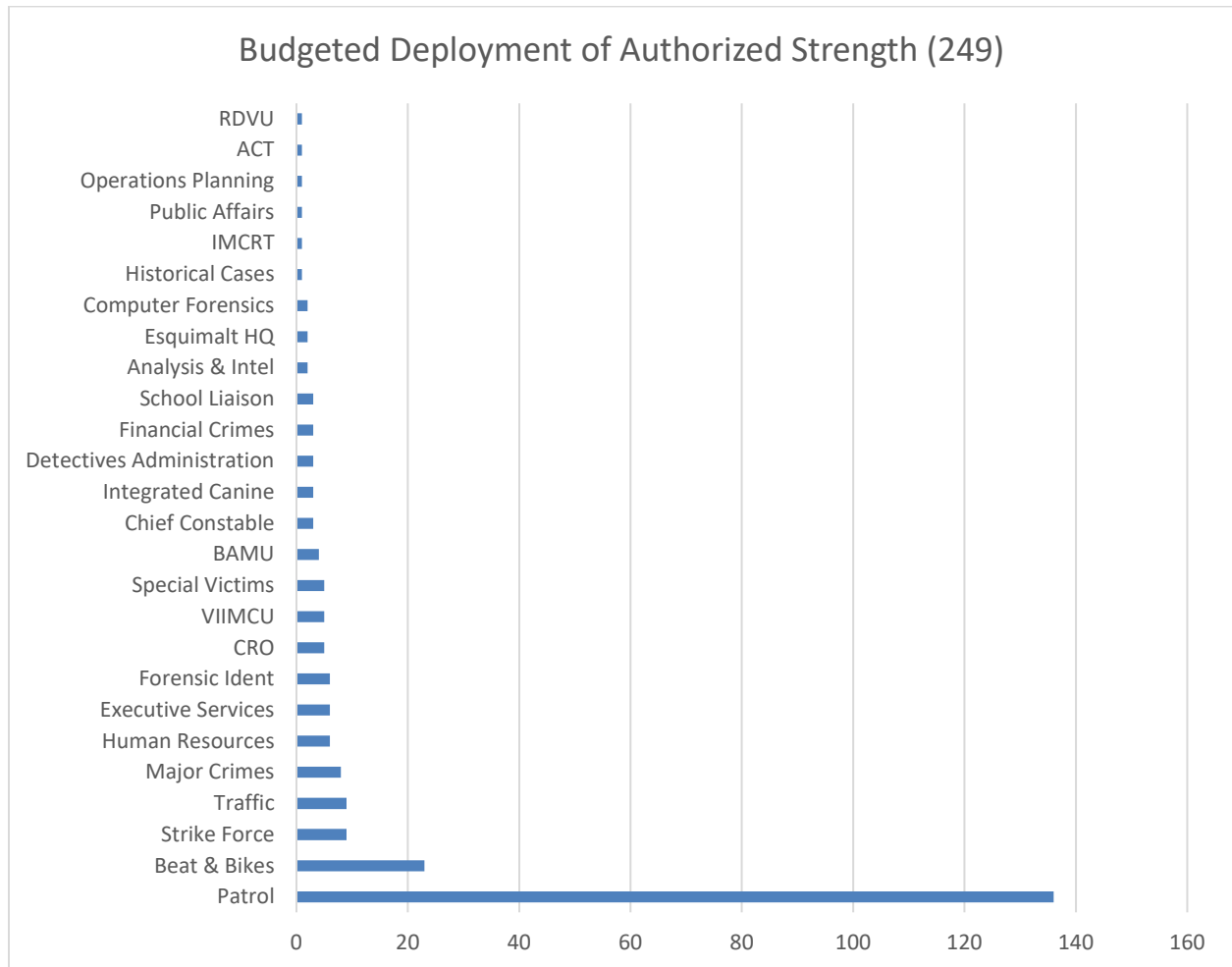
<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4304/4850</b>	<b>Operational Meetings &amp; Employee Recognition</b>					
2520	Corporate Services	7,137	15,000	15,000	-	
2500	Finance	358	500	500	-	
2510	Human Resources	-	500	500	-	
2521	Police Board	1,120	6,000	6,000	-	
2524	Community Engagement	-	500	500	-	
2529	Executive Services	500	700	700	-	
2546	Volunteers	7,259	24,700	24,700	-	
2547	Community Programs	306	5,000	5,000	-	
2560	Patrol	1,348	2,000	2,000	-	
2570	Employee Recognition	-	250	500	250	
2580	Beat & Bike	835	-	500	500	
2590	Strike Force	-	2,000	2,000	-	
2630	Records	-	1,400	1,400	-	
		<b>18,863</b>	<b>58,550</b>	<b>59,300</b>	<b>750</b>	<b>1.3%</b>
<b>4208</b>	<b>Car Rental</b>					
2640	Automotive	52,077	58,000	53,000	(5,000)	
		<b>52,077</b>	<b>58,000</b>	<b>53,000</b>	<b>(5,000)</b>	<b>-8.6%</b>
<b>4316</b>	<b>Uniforms</b>					
2500	Finance/Property Supply	173,240	185,000	185,000	-	
2545	Reserve Program	29,425	24,500	21,000	(3,500)	
2546	Volunteers	5,465	6,000	6,000	-	
2560	Patrol	-	-	2,000		
2565	K9	8,425	-	-	-	
2570	Inspector - Esquimalt Division	2,522	1,000	1,500	500	
2580	Beat and Bikes	6,480	14,000	15,000	1,000	
2610	Traffic Division	14,190	18,900	20,000	1,100	
2611	MC Escort Team	-	3,000	3,000	-	
2620	CMU	2,212	-	-	-	
2680	Jail	1,800	5,000	5,000	-	
2690	Protective clothing/uniforms	6,513	6,000	6,000	-	
		<b>250,272</b>	<b>263,400</b>	<b>264,500</b>	<b>(900)</b>	<b>-0.3%</b>
<b>4224</b>	<b>Laundry</b>					
2520	Corporate Services	98,700	110,000	110,000	-	
2545	Reserves	800	1,500	1,500	-	
2680	Jail Operations (blankets)	9,028	20,000	18,000	(2,000)	
		<b>108,528</b>	<b>131,500</b>	<b>129,500</b>	<b>(2,000)</b>	<b>-1.5%</b>

<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4210</b>	<b>Prisoner Meals</b>					
2680	Jail Operations	18,043	30,000	30,000	-	0.0%
<b>3500</b>	<b>Revenue</b>					
2520	Corporate Services	-	-	-	-	
2695	CNT					0.0%
2695	CNT					0.0%
2690	GVERT	(492,479)	(472,350)	(560,660)	(88,310)	18.7%
2526	Special Duties	(73,057)	(723,640)	(610,200)	113,440	-15.7%
		<b>(565,536)</b>	<b>(1,195,990)</b>	<b>(1,170,860)</b>	<b>25,130</b>	<b>-2.1%</b>
<b>4096</b>	<b>Departmental Retirements</b>					
2520	Corporate Services	825,998	-	100,000	100,000	N/A
<b>4418</b>	<b>New Equipment</b>					
2500	Finance	3,874	5,000	-	(5,000)	
2510	Human Resources	-	-	183,000	183,000	
2521	Police Board	-	-	-	-	
2523	IMCRT	-	4,500	4,500	-	
2524	Corporate Communications	127	2,000	2,000	-	
2541	Crime Reduction Unit	-	-	-	-	
2546	Volunteers	97	1,500	1,500	-	
2547	Community Programs	-	-	-	-	
2549	Analysis and INTEL	1,868	10,000	10,000	-	
2560	Patrol	126,664	20,700	20,000	(700)	
2565	K9	6,772	10,000	-	(10,000)	
2570	Inspector - Esquimalt Division	814	6,000	7,000	1,000	
2572	Equipment	-	-	10,000	10,000	
2580	Beat and Bike	-	4,300	8,000	3,700	
2590	Strike Force	32,101	10,000	10,000	-	
2599	Special Investigations	-	-	-	-	
2600	Detective Division	20	300	1,000	700	
2601	VIIMCU	141	3,000	3,000	-	
2605	Integrated Tech Crime Unit	22,184	73,690	90,600	16,910	
2606	Special Victims Unit	-	-	-	-	
2608	Major Crimes	-	200	500	300	
2609	Historical Case Files	-	5,000	-	(5,000)	
2610	Traffic Division	48,583	20,000	20,000	-	
2611	MC Escort Team	-	4,000	4,000	-	
2620	CMU	-	-	10,000	10,000	
2630	Records	13,712	3,500	9,000	5,500	
2650	Forensic Identification	16,321	18,500	18,500	-	
2690	GVERT	71,912	63,000	10,000	(53,000)	
2691	EDU	3,091	7,000	7,000	-	
2695	CNT	2,936	3,380	3,380	-	
		<b>351,217</b>	<b>275,570</b>	<b>432,980</b>	<b>157,410</b>	<b>57.1%</b>

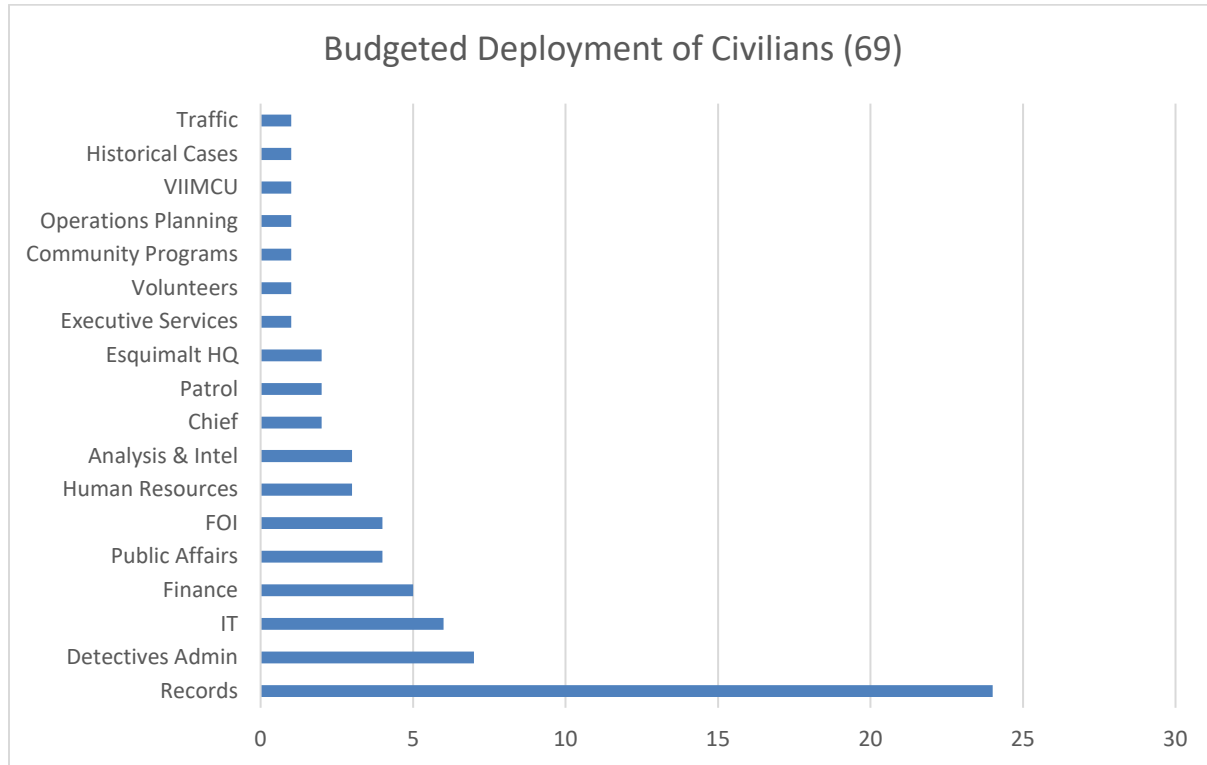
<i>Object</i>	<i>Description</i>	<i>2020 Actual</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
<b>4508 - Credit Card Discount Fees</b>						
2520	Corporate Services	885	1,600	1,500	(100)	-6.3%
<b>4718</b>	<b>Building Maintenance</b>					
2520	Corporate Services	798,339	820,120	839,450	19,330	2.4%
5075	Transfer From Reserves	-	(207,000)	(500,000)	(293,000)	141.5%
<b>6035</b>	<b>Financial Stability</b>					
2620	Crowd Management Unit	-	10,000	-	(10,000)	
2520	Corporate Services	-	-	-	-	
2572	Operations Planning	-	10,000	-	(10,000)	-100.0%
<b>6035</b>	<b>Contingency</b>					
2500	Financial Services	-	2,211,394	1,944,210	(267,184)	-12.1%
<b>3122</b>	<b>Taxi Permits (2630)</b>	<b>(13,900)</b>	<b>(13,600)</b>	<b>(13,600)</b>	-	0.0%
<b>3254</b>	<b>Records Permits and Searches (2630)</b>	<b>(61,536)</b>	<b>(130,000)</b>	<b>(100,000)</b>	<b>30,000</b>	<b>-23.1%</b>
<b>3268</b>	<b>Police Records (2630)</b>	<b>(7,249)</b>	<b>(20,000)</b>	<b>(20,000)</b>	-	0.0%
<b>3760</b>	<b>Grants</b>					
2500	Finance	(11,810)	-	-	-	0.0%
2520	Centralized Corporate Costs	(89,966)	-	-	-	0.0%
2590	Strikeforce	-	-	-	-	0.0%
2606	Special Victims Unit	-	-	-	-	0.0%
2610	Traffic	(133,200)	-	-	-	0.0%
2620	CMU	-	-	-	-	0.0%
2690	GVERT	(10,578)	-	-	-	0.0%
2545	Reserves	(22,250)	(21,500)	(21,500)	-	0.0%
		(267,804)	(21,500)	(21,500)	-	0.0%
<b>3334</b>	<b>Immigration (2680)</b>	<b>(247)</b>	<b>(1,500)</b>	<b>(1,500)</b>	-	0.0%
<b>3340</b>	<b>Province (2680)</b>	<b>(42,233)</b>	<b>(27,000)</b>	<b>(35,000)</b>	<b>(8,000)</b>	<b>29.6%</b>
<b>6030</b>	<b>EBO Reserve Contributions</b>					
2520	Centralized Corporate Costs	75,172	-	-	-	
<b>6062/6067</b>	<b>Reserve Fund Contributions</b>					
2520	Centralized Corporate Costs	1,120,000	1,020,000	1,340,000	320,000	
2520	Centralized (Fin Stability)	66,261	-	-	-	
2523	IMCRT	39,571	5,000	(700)	(5,700)	
2607	RDVU	-	-	1,000	1,000	
2620	CMU	38,108	-	-	-	
2691	EDU	-	5,000	5,000	-	
2690	GVERT	6,229	-	25,750	25,750	
2691	EDU	20,846	-	(2,000)	(2,000)	
2695	CNT	(2,291)	(32,000)	-	32,000	
2690	GVERT	25,753	(28,000)	25,000	53,000	
<b>6062/6067</b>	<b>Capital Fund Contributions</b>	<b>1,314,477</b>	<b>970,000</b>	<b>1,394,050</b>	<b>424,050</b>	<b>43.7%</b>

## XI. Appendix D - Budgeted Staffing Deployments

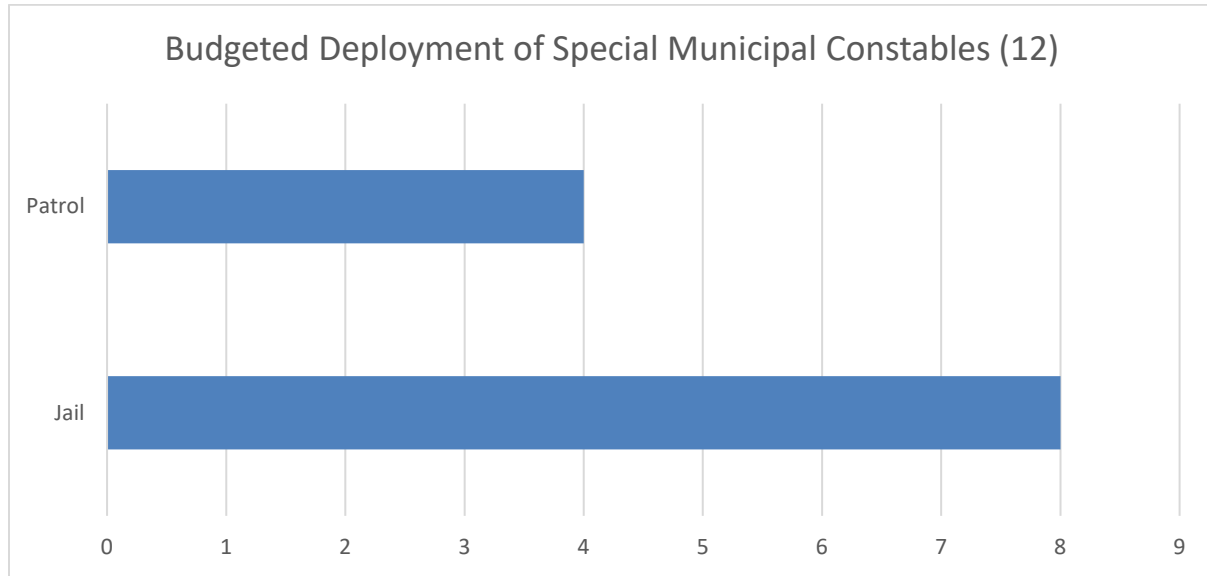
### Budgeted Deployment of Sworn Officers (excluding additional resources)



## Budgeted Deployment of Civilians (excluding additional resources)



## Budgeted Deployment of Special Municipal Constables



## **XII. Appendix E – Changes in Budgeted Police Officer Deployment**

The budget is prepared using a combination of the current deployment of resources and the intent to redeploy based on priorities and available resource. The core budget is based on an authorized strength of 249 for police officers, 68 core funded civilians and 12 Special Municipal Constables. This does not include the additional resources of 6 police officers, which will bring that total to 255.

For the 2022 budget there is an increase of one grant-funded civilian position with no overall increase in core funded civilian positions. The other additional resources included in the budget have not been included in the previous chart, which reflects current deployment only.

There is no change to the number of Special Municipal Constables. As there are no significant changes in deployment of these resources the changes in deployment displayed below is limited to changes in deployment of Police Officers.

Business Unit	2021	2022	Change
Human Resources	6	6	0
IMCRT	1	1	0
Public Affairs	1	1	0
Office of Chief Constable	3	3	0
Executive Services	6	6	0
Reserves <sup>1</sup>	1	0	-1
Analysis & Intel	2	2	0
Patrol <sup>2</sup>	135	136	1
K9 <sup>3</sup>	5	3	-2
Esquimalt HQ	2	2	0
School Resource Officers <sup>4</sup>	3	3	0
Operations Planning	1	1	0
Beat & Bike <sup>5</sup>	16	23	7
ACT (Assertive Community Treatment) <sup>6</sup>	3	1	-2
CRO (Community Resource)	5	5	0
Strikeforce	10	9	-1
Investigative Services	3	3	0
VIIMCU (VI Major Crimes)	5	5	0
Financial Crimes	3	3	0
Computer Forensics <sup>7</sup>	3	2	-1
Special Victims <sup>8</sup>	6	5	-1
Major Crimes	8	8	0
Historical Case Review	1	1	0
Regional Domestic Violence	1	1	0
Traffic <sup>9</sup>	8	9	1
BAMU <sup>10</sup>	5	4	-1
Forensic Identification	6	6	0
<b>Total</b>	<b>249</b>	<b>249</b>	<b>0</b>



*Notes:*

1. The funds for the Reserve Constable position have been moved to Patrol. Patrol is currently managing the Reserve program and ongoing staffing shortages have made the return of this position unlikely in the near future.
2. Budget includes the salary dollars for positions within total authorized strength of 249 that are not currently filled due to staffing shortages.
3. The 2021 budget included salary dollars for a member on Worksafe benefits, who has subsequently retired. With the new Integrated Canine Unit there are currently 4 VicPD members in that unit, of which 3 count within authorized strength and 1 as a secondment for budgeting purposes.
4. School Resource officers were reassigned to front line duties. Budget is based on the premise these positions will be returned when possible.
5. Redeployment of 5 Emergency Response Team members from Patrol to CSD Support and redeployment of the 2 officers previously temporarily assigned to ACT back to CSD.
6. 2 CSD members were temporarily assigned to ACT, pending a provincial government decision on budget funding for the program. Funding was not approved and those members have now been assigned back to their regular duties.
7. The number of police officers assigned in 2021 was temporarily increased to train a replacement for a planned retirement.
8. 2021 budget for this section included salary budget for one police officer on Worksafe benefits. Budget for that position has been reallocated in 2021, but the number of total active members in that unit remain unchanged.
9. Net increase in one position brings this unit back up to full strength. Section was short one member when 2021 budget was prepared.
10. No change in operational deployment. The 2021 budget included a position that had been vacated on a long term leave of absence. That member has since resigned.