



# VICTORIA & ESQUIMALT POLICE BOARD

## Public Meeting Agenda

July 19, 2022 at 5:00pm

Boardroom & Zoom

### 1. STANDING ITEMS

- |          |    |   |
|----------|----|---|
|          | a. | Adoption of the Public Agenda of July 19, 2022    |
| Pg. 1-2  | b. | Adoption of the Public Minutes of May 17, 2022    |
| Pg. 3    | c. | Chief Constable Update                            |
| Pg. 4    | d. | Equity, Diversity, Inclusion & Engagement Update  |
| Pg. 5-42 | e. | Committees Update                                 |
|          | f. | Board Co-Chairs Update                            |
|          | g. | BC Association of Police Boards Director's Update |
|          | h. | Board Member Engagement Update                    |
| Pg. 43   | i. | 2021-2022 Board Strategic Priorities              |
|          | j. | Framework Agreement                               |

### 2. NEW BUSINESS

- |           |    |   |
|-----------|----|---|
| Pg. 45    | a. | Human Resources Report (Insp. McRae)                  |
| Pg. 46-51 | b. | Roadmap to a Healthy & Inclusive Workplace (CC Manak) |

### 3. CORRESPONDENCE *(For information only)*

- |        |    |   |
|--------|----|---|
| Pg. 52 | a. | 220713 Letter from Esquimalt to Police Services re: JIBC Transition Funding |
| Pg. 53 | b. | VicPD Commendations   |



## VICTORIA & ESQUIMALT POLICE BOARD

Public Meeting Minutes  
May 17, 2022 at 5:00pm  
Boardroom & Zoom

### PRESENT

Mayor Helps, Chair	I. Lee	Insp. King
Mayor Desjardins	P. Schachter	Insp. Jones
D. Crowder	Chief Cst. Manak	Insp. McRae
S. Dhillon	DC Watson	S/Sgt. Ames
M. Hayes	DC Laidman	S/Sgt. Rice
C. Huber	Insp. M. Brown	D. Perry

Recording Secretary: Collette Thomson

### 1. STANDING ITEMS

a. Adoption of the Public Agenda of May 17, 2021

22-53            **MOTION:** *To approve the Public agenda of May 17, 2022 as presented.*  
**MOVED/SECONDED/CARRIED**

b. Adoption of the Public Minutes of April 19, 2022

22-54            **MOTION:** *To approve the Public Minutes of April 19, 2022 meeting as presented.*  
**MOVED/SECONDED/CARRIED**

c. Chief Constable Update

Refer to the report provided – for information. Chief Manak provided an update on operational calls and files of note including:

- commending the officers who provided life-saving first aid to the child who was the victim of a recent arson
- VicPD is responding with information, interdiction, and enforcement to ongoing youth violence in the downtown core. Youth are being arrested for a variety of offences ranging from vandalism to weapons possession. VicPD and schools are collaborating on how to address this issue and educate youth and parents. Board member Hayes suggested that priority be given to reinstating the School Liaison Officer positions; Board member Schachter suggested that racialized communities be consulted if this is considered.

d. Roadmap for a Healthy & Inclusive Workplace

Refer to the document provided – for information. This living document has three main areas of focus (mental health and wellness; equity, diversity and inclusion; and leadership) that may be amended to include new initiatives to support the overall goal of improving VicPD. Expected outcomes will be added to each section and presented again to the Board at the July meeting.

**e. Committee Reports**

Refer to the report provided – for information.

**f. Board Co-Chair Updates**

In their capacity as Mayors, Mayor Helps and Mayor Desjardins requested that VicPD provide their Councils with data regarding prolific offenders, specific to their municipalities, at the next quarterly update presentation (one-time request).

**22-55**            **MOTION:** *That the Board direct Chief Manak to provide both councils with data related to prolific offenders, specific to their municipalities, at the next quarterly update presentation.* **MOVED/SECONDED/CARRIED**

**g. BC Association of Police Boards Director's Update**

The BCAPB conference is being held on May 26-27. Board member Huber will provide updates about the conference outcome at the June Board meeting.

**h. Board Member Engagement Update**

Mayor Helps attended the swearing-in of two new VicPD recruit Constables on May 3, and Board member Dhillon attended the VicPD National Volunteer recognition event on April 26.

**i. 2021-2022 Board Strategic Priorities**

Refer to the document provided – for information.

**j. Framework Agreement**

No discussion arising.

**k. Board Meeting Date Adjustment**

June 21 is National Indigenous Peoples Day and the Board meeting is currently booked for this day. Some Board members will be absent from the meeting as they are involved in celebration activities.

**22-56**            **MOTION:** *That the June 21 Board meeting be moved to June 28 to accommodate National Indigenous Peoples Day celebrations and activities.*  
**MOVED/SECONDED/CARRIED**

*Meeting adjourned at 6:09pm.*

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**Mayor Helps**  
Lead Co-Chair

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**Collette Thomson**  
Recording Secretary

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Date

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Date



## VICTORIA & ESQUIMALT POLICE BOARD

Public

<b>DATE:</b>	July 19, 2022
<b>TO:</b>	Victoria & Esquimalt Police Board
<b>FROM:</b>	Chief Cst. Manak
<b>SUBJECT:</b>	Chief Constable Monthly Activity Highlights
<b>ACTION:</b>	For Information

May 18	Met with VicPD staff from the Executive Services Division (Legal and Professional Standards sections)
May 19	Presented the VicPD 2022 Quarter I Community Safety Report Card to City Council
May 20	Attended a reception in honour of the Right Honourable Mary Simon, Governor General of Canada, at Government House
May 23	Participated in the Victoria Day parade
May 24	Met with the VicPD Staff Sergeants
May 24	Visited Grade 7 class at Central Middle School
June 4	Participated in the Special Olympics BC Law Enforcement Torch Run
June 6	Presented to the Canadian Association of Police Educators
June 7	Attended the Harbour Cats game with the members of the Integrated Canine Unit to throw the ceremonial first pitch
July 2	Attended A and D Watch Patrol briefings
July 4	Attended B Watch Patrol briefing
July 5	Attended C Watch Patrol briefing and Community Services Division meeting
July 8	Attended the JIBC recruit graduation ceremony
July 11	Attended Esquimalt Council re: 2023 budget consultation
July 12	Attended VicPD swearing-in ceremony for two exempt Constables
July 13	Participated in Tim Horton's Camp Day at Hillside mall
July 14	Attended Victoria Council re: 2023 budget consultation
July 15	Attended the Harbour Cats game to throw the ceremonial first pitch

**Equity, Diversity & Inclusion Engagements**

May 20	Attended virtual meeting “Being Muslim in Victoria”
July 7	Met with Special Olympics BC athlete
July 9	Attended Festival Mexicano
July 9	Attended the Vaisakhi South Asian community festival at Topaz Park
July 11	Attended the Aboriginal Coalition to End Homelessness relationship building event
July 19	Participated in the VicPD canoe blessing ceremony



## VICTORIA & ESQUIMALT POLICE BOARD

### COMMITTEES UPDATE Public

#### Meeting of July 5, 2022

##### FINANCE

- a. **Monthly Overtime and Financial Reports**  
Refer to page #7 for the June Overtime report and page #12 for the June Monthly Financial report.
- b. **2023 Initial Budget**  
Budget consultations will be held with Esquimalt Council on July 11 and Victoria Council on July 14.
- d. **Board 2022 Budget Appeal: Sec. 27 Review**  
The Board is currently awaiting a response from Police Services regarding the request for the Section 27 review.

#### Meeting of June 5, 2022

##### FINANCE

- a. **Monthly Overtime and Financial Reports**  
Refer to page #22 for the May Overtime report and page #27 for the May Monthly Financial report.
- b. **2023 Budget Process**  
All parties agreed that the date for the Joint Board and Councils meeting will be moved to December 6, 2022 as new municipal council members will be elected and sworn-in in early November.
- c. **Finance Committee Report re: Strategic Priorities**  
Refer to page #37. The latest action updates of the Finance Committee's Strategic Priorities were reviewed. The next update will be provided in October.

##### HUMAN RESOURCES

- a. **HR Committee Report re: Strategic Priorities**  
Refer to page #38. The latest action updates of the HR Committee's Strategic Priorities were reviewed. The next update will be provided in October.

**b. Indigenous Related Training at VicPD**

The extensive training provided to members of VicPD related to Indigenous peoples and cultures was discussed. Some of the courses are specific to Indigenous peoples' history and culture, and others provide instruction in core police duties, and provide a lens on how these duties should best be performed in relation to Indigenous peoples and communities. Many of the courses are mandatory, pursuant to either the British Columbia Provincial Policing Standards or VicPD's training plan.

## GOVERNANCE COMMITTEE

**a. Governance Committee Report re: Strategic Priorities**

Refer to page #40. The latest action updates of the Governance Committee's Strategic Priorities were reviewed. The next update will be provided in October.

**b. VicPD 2022 Community & Business Survey Results**

Of the 5,000 surveys mailed, 1,300 were completed (26% response rate). The overall satisfaction rate for 2022 was 82%. Complete results of the survey can be found at <https://vicpd.ca/open-vicpd>.

**c. Board Social Media Account**

Consideration is being given to creating a Twitter account specific to the Board. Further discussion will take place to determine the intent, efficacy, and logistics.



## VICTORIA & ESQUIMALT POLICE BOARD

Public

DATE:	July 5, 2022
TO:	Finance Committee
FROM:	Steve Hurcombe - Controller
SUBJECT:	June 2022 Overtime Report
ACTION:	For Information

### BACKGROUND:

Overtime expenditures are a significant and semi-controllable expenditure for the organization. The report below details overtime expenditures up to June 27<sup>th</sup>, a comparison to budget, previous year for the same period of time and the 10-year average for each business unit with current overtime expenditures.

The report is further broken down into non-recoverable overtime (paid out of the VicPD budget) and overtime recoverable from other agencies. At the end of June, 46% through the payroll fiscal year, total non-recoverable overtime expenditures represent approximately 54% of total budget, driven by operational needs as we continue to experience staffing shortages.

### SUMMARY:

Below is a summary, broken down into Administration, Operations and Integrated Units. Further contextual information is also provided to provide additional information behind some of the variables.

Administrative overtime expenditures were roughly in line with the budget, with overages in Human Resources being offset by other areas.

Operational overtime expenditures continue to be above budget at 69% of total budget. This continues to be driven by overtime to maintain front-line response, as well as operational planning time required for recent protests and ongoing investigative work. Efforts continue to increase staffing, although this is challenging in the current environment where we continue to experience significant numbers of compensable injuries, requests for medical accommodations and employee turnover. The net financial impact will be largely offset by funding for positions that are currently



vacant, although the continued use of overtime to fill gaps represents a significant net loss of deployable hours and resource are stretched thin.

### **Administration**

Administration overtime remains within budget.

### **Operations**

Overall, Operations are above budget due to front-line resourcing requirements.

Patrol, Beat and Bike & Bike remain over budget to continue to support patrol minimums amongst ongoing resource shortages. Overtime for other operational units are also over budget in order to fill some of the gaps left by thinly stretched resources.

As a result, overtime costs are higher than budgeted for much of Operations and are likely to continue to be so until our staffing levels catch up.

### **Integrated Units**

Overtime for integrated units is below budget, although these costs do not include the costs for non-VicPD members' training. Those amounts are often recognized at the end of the year and recorded as professional services. Integrated unit budgets are not expected to exceed budget although Evergreen Reserve funds are maintained to offset any deficits, should they occur.

### **Overtime Recoverable from Third Parties**

These represent those costs for which we have been reimbursed either through other government agencies, such as the Freedom Convoy protests and the Late-Night task Force, or through third parties such as the COHO ferry special duty.

Of note, Centralized overtime costs include overtime expenditures reimbursed for protests in and around the Legislative Assembly. This represents the total amount of overtime costs recovered, not the full amount of the costs or reimbursements, as deployments included resources from other agencies. Those costs are coded to a different account and are not included in overtime amounts.

**Overtime Expenditures as of June 27th, 2022**  
**Police and Civilian Combined**

		2021	2022	2022		
BU	Description	First 6 Months	Budget Year To Date	% Spent	Remaining (Overspent)	10 Year Average
Non-Recoverable Overtime						
Administration						
2500	Financial Services Division	482	2,000	-	0.0%	2,000
2510	Human Resources	6,207	22,000	32,700	148.6%	(10,700)
2524	Community Engagement	7,688	21,000	6,761	32.2%	14,239
2527	Critical Incident Stress Management	5,526	7,000	1,027	14.7%	5,973
2529	Executive Services	5,799	15,000	7,231	48.2%	7,769
2530	Information, Privacy and Legal	565	2,500	900	36.0%	1,600
2546	Volunteers	-	-	2,464	N/A	(2,464)
2550	Information Technology	6,460	14,000	1,318	9.4%	12,682
2630	Records	34,682	120,000	39,705	33.1%	80,295
Total Administration		67,409	203,500	92,106	45.3%	111,394
Operations						
2549	Analysis & Intel	1,657	11,500	6,593	57.3%	4,907
2560	Patrol	346,214	1,207,000	917,889	76.0%	289,111
2570	Esquimalt Administration	-	1,500	64	4.3%	1,436
2572	Operational Planning	1,609	8,500	6,551	77.1%	1,949
2580	Beat & Bike	44,095	75,000	55,436	73.9%	19,564
2581	Assertive Community Treatment (ACT)	3,562	2,500	2,293	91.7%	207
2582	Community Resource Officers (CRO)	11,462	20,000	5,809	29.0%	14,191
2590	Strike Force	26,874	122,500	39,548	32.3%	82,952
2600	Detectives	10,413	12,000	23,567	196.4%	(11,567)
2604	Financial Crimes	1,679	20,000	15,232	76.2%	4,768
2605	Computer Analysis	1,508	6,000	267	4.5%	5,733
2606	Special Victims	7,072	37,000	12,411	33.5%	24,589
2608	Major Crimes	19,011	120,000	54,546	45.5%	65,454
2609	Historical Cases	-	-	-	0.0%	-
2610	Traffic	18,361	41,000	11,548	28.2%	29,452
2613	Behavioural Assessment & Management	227	5,000	5,925	118.5%	(925)
2650	Forensic Identification	17,280	62,000	39,698	64.0%	22,302
2680	Jail	30,602	56,000	53,974	96.4%	2,026
Total Operations		541,626	1,807,500	1,251,351	69.2%	556,149
Integrated Units						
2523	Integrated Mobile Crisis Response (IMCRT)	-	34,130	3,069	9.0%	31,061
2520	Centralized (GVERT, Protests etc. )	125,901	147,000	-	0.0%	147,000
2565	Integrated Canine Unit	7,745	11,000	2,656	24.1%	8,344
2601	Vancouver Island Integrated Major Crimes (VIIMCU)	39,732	164,200	30,715	18.7%	133,485
2607	Regional Domestic Violence	8,616	10,230	3,118	30.5%	7,112
2620	Public Safety Unit Training	-	58,550	24,534	41.9%	34,016
2690	GVERT Training (Patrol Backfill)	17,258	153,600	636	0.4%	152,964
2695	Crisis Negotiation	482	10,640	3,927	36.9%	6,713
Total Integrated Units		199,734	589,350	68,655	11.6%	520,695
Total Non-Recoverable Overtime		808,769	2,600,350	1,412,112	54.3%	1,188,238
Overtime Recoverable from Third parties						
2520	Centralized (Emergency Response, Protests)	27,412	-	403,228	N/A	(403,228)
2526	Special Events	101,699	645,000	365,281	56.6%	279,719
2545	Reserve Program	6,871	10,000	8,022	80.2%	1,978
2560	Patrol	-	-	49,887	N/A	(49,887)
2580	Beat & Bike	-	-	4,349	N/A	(4,349)
2600	Detectives	-	-	6,076	N/A	(6,076)
2601	Vancouver Island Integrated Major Crimes (VIIMCU)	-	-	-	N/A	-
2607	Regional Domestic Violence	-	-	5,888	N/A	(5,888)
2670	Secondments	-	-	11,553	N/A	(11,553)
Total Recoverable Overtime		135,982	655,000	854,284	130.4%	(199,284)
Total Overtime Combined		944,751	3,255,350	2,266,396	69.6%	988,954

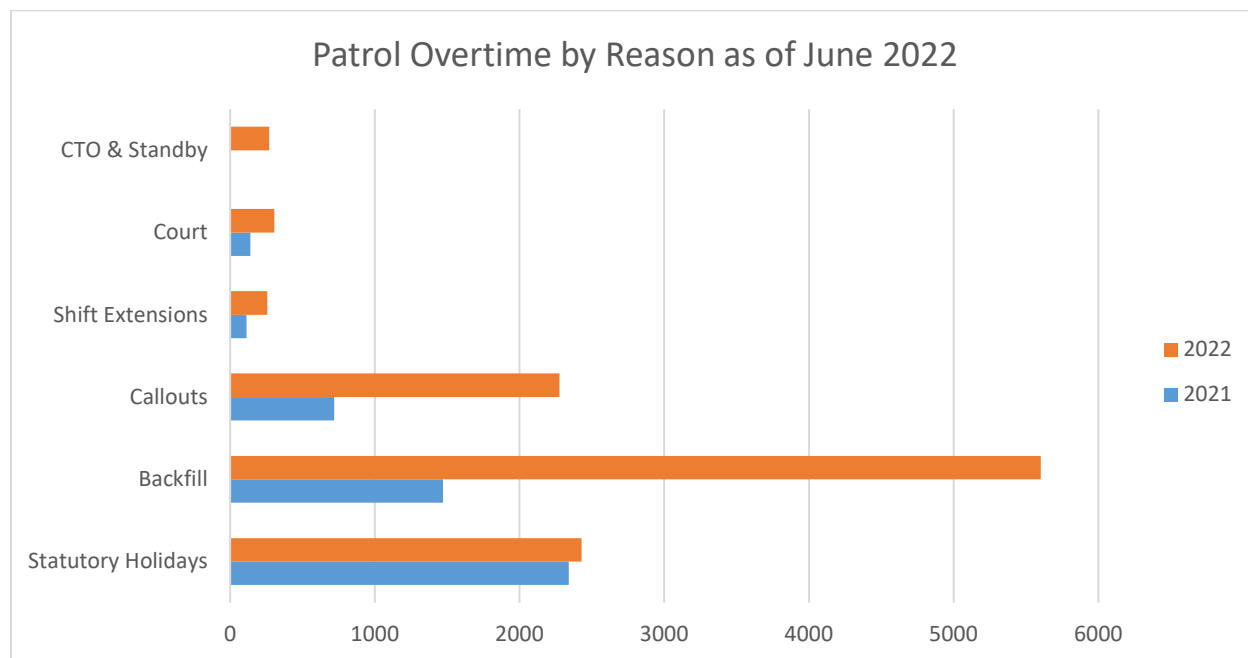
## Patrol Overtime Reasons

Below is a summary by reason for Patrol overtime for the period January 1<sup>st</sup> to June 27<sup>th</sup>, 2022

As shown, backfill to maintain shift minimums due to absences and vacant position is the main reason given, representing a significant increase from 2021, and is indicative of the challenges we face staffing front-line minimums.

The next largest reason was represented by overtime to maintain minimums on Statutory Holidays, which is fairly consistent with the previous year.

Callouts for reasons such as ongoing investigations represent the third most significant cost driver for Patrol overtime and also represent a significant increase over the previous year.

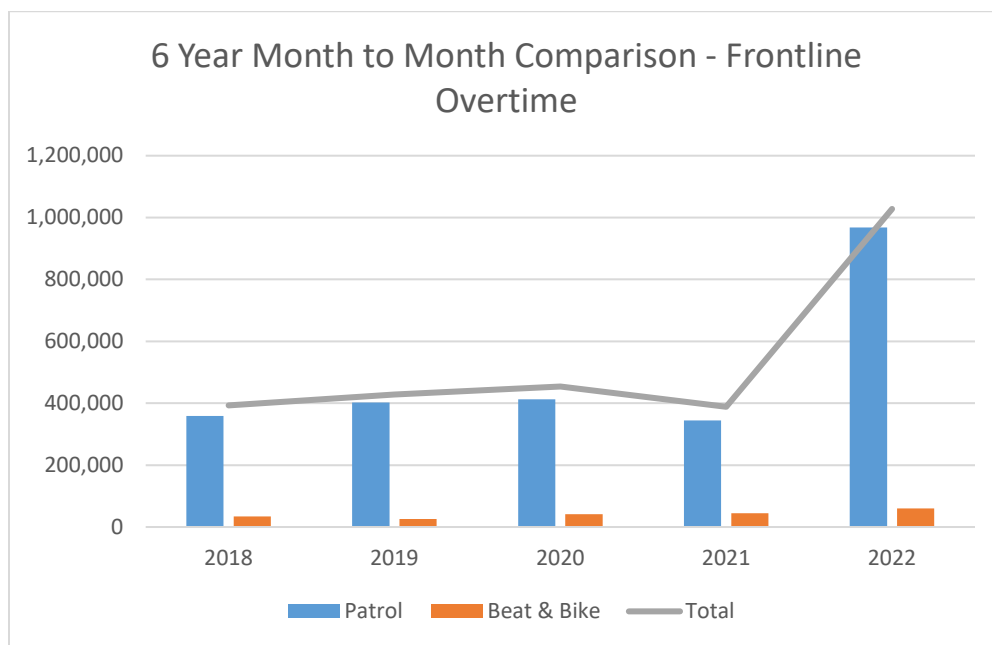


## Long Term Trends for Front Line Overtime

We continue to experience a significantly high amount of overtime for the front line. Although this is not unexpected, due to high rates of work-related injuries and ongoing staffing shortages, it is likely to continue until we can address these shortfalls and certainly for the remainder of 2022.

Similar to other police departments, filling vacancies for both police and civilian positions remains challenging and it will take some time to successfully address. We also continue to experience high numbers of work-related injuries, resulting in time loss and requests for accommodation.

This trend is not likely to abate in the medium term.





## VICTORIA & ESQUIMALT POLICE BOARD

Public

DATE:	July 5, 2022
TO:	Finance Committee
FROM:	Steve Hurcombe, Controller
SUBJECT:	June 2022 Monthly Financial Report
ACTION:	For Information

### BACKGROUND:

This report contains the monthly financial report as of June 27<sup>th</sup>, 2022, representing approximately 46% of the fiscal year for payroll and 50% of the calendar year. The net financial position of 47.9% of the total budget approved by councils remains slightly over budget. This is due to the timing of benefit expenditures, significant overtime required to maintain our frontline response as well as retirement expenditures in excess of the budget.

An additional amount of \$1.34 million was approved by the Police Board in the 2022 Provisional Budget but not by both councils, and is subject to a review by the Province under Section 27 of the *Police Act*. This includes an amount of \$254,000 in overtime for GVERT and PSU that will need to be spent regardless of that decision. Capital expenditures and commitments are at 76.7% of total budget due to the carryforward of capital purchases from 2021 and are expected to remain within budget.

### SUMMARY:

At the end of June, the net financial position was above budget. This is in part due to retirement expenditures totaling \$635,191, of which an amount of \$100,000 is included in the budget.

Front end loading of some payroll benefit expenditures, such as CPP and EI also results in higher expenditures in the first half of the year, which abate in the second half. We are still below minimums for staffing and salary expenditures, and prior to the events of June 28<sup>th</sup> we were likely to fall within budget later in the fiscal year. We are currently estimating resource needs in conjunction with other police agencies and will report back to the Finance Committee at a later date with those financial impacts.

Overtime expenditures remain a challenge, particularly for Patrol, where a significant number of callouts are necessary to maintain shift minimums due to ongoing staffing shortages.



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# MONTHLY FINANCIAL REPORT AS AT JUNE 27<sup>TH</sup>, 2022

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## Statement 1

**Victoria Police Department**  
**Revenues and Expenditures By Section (Unaudited)**  
**For the Period Ending June 27, 2022**

	<b>Annual Budget</b>	<b>46.0%</b>	<b>Actual</b>	<b>(Over) Under</b>	<b>% of Total Budget</b>
<b>Revenue</b>					
Special Events	610,200	280,692	162,390	447,810	26.6%
Records	133,600	61,456	45,410	88,190	34.0%
Grants	21,500	9,890	6,406	15,094	29.8%
Other	578,710	266,207	39,857	538,853	6.9%
Recoveries (Special Duties)	-	-	799,741	(799,741)	N/A
Jail Operations	36,500	16,790	29,963	6,537	82.1%
<b>Total Revenue</b>	<b>1,380,510</b>	<b>635,035</b>	<b>1,083,767</b>	<b>296,743</b>	<b>78.5%</b>
<b>Operating Expenditures By Section</b>					
Executive	4,171,760	1,919,010	1,653,743	2,518,017	39.6%
Integrated Units	3,512,500	1,615,750	1,645,117	1,867,383	46.8%
Crime Prevention Services	1,431,970	658,706	525,843	906,127	36.7%
Crime Reduction Division	3,094,770	1,423,594	1,591,725	1,503,045	51.4%
Patrol - Primary Response Division	20,244,230	9,312,346	11,017,036	9,227,194	54.4%
Community Services Division	3,431,490	1,578,485	1,914,753	1,516,737	55.8%
Investigative Services	6,610,100	3,040,646	3,309,585	3,300,515	50.1%
Traffic Enforcement and Crash Investigations	1,512,630	695,810	526,097	986,533	34.8%
Communications Centre - 911	3,611,040	1,661,078	1,795,625	1,815,415	49.7%
Centralized Corporate Costs	1,716,027	789,372	1,387,145	328,882	80.8%
Support Services	12,244,233	5,632,347	4,633,523	7,610,710	37.8%
Jail Operations	1,016,940	467,792	470,204	546,736	46.2%
<b>Total Operating Expenditures</b>	<b>62,597,690</b>	<b>28,794,937</b>	<b>30,470,395</b>	<b>32,127,295</b>	<b>48.7%</b>
<b>Transfers to Capital</b>	<b>1,340,000</b>	<b>616,400</b>	<b>335,000</b>	<b>1,005,000</b>	<b>25.0%</b>
<b>Transfer from Financial Stability Reserve</b>	<b>500,000</b>	<b>230,000</b>	<b>-</b>	<b>500,000</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>62,057,180</b>	<b>28,546,303</b>	<b>29,721,627</b>	<b>32,335,553</b>	<b>47.9%</b>

## Statement 2

**Victoria Police Department**  
**Revenue and Expenditures by Object (Unaudited)**  
**For the Period Ending June 27, 2022**

				(Over)/Under	
	Actual	2022 Budget	% Used	\$	%
<b>Revenue</b>					
Special Events	162,390	610,200	26.6%	447,810	73.4%
Records	45,410	133,600	34.0%	88,190	66.0%
Grants	6,406	21,500	N/A	15,094	70.2%
Other	39,857	578,710	6.9%	538,853	93.1%
Recoveries (Special Duties)	799,741	-	N/A	(799,741)	N/A
Jail Operations	29,963	36,500	82.1%	6,537	17.9%
<b>Total Revenue</b>	<b>1,083,767</b>	<b>1,380,510</b>	<b>78.5%</b>	<b>296,743</b>	<b>21.5%</b>
<b>Operating Expenditures</b>					
Salaries and Benefits	22,353,438	46,074,691	48.5%	23,721,253	51.5%
Retirements	635,191	100,000	635.2%	(535,191)	-535.2%
Overtime	2,254,829	3,254,350	69.3%	999,521	30.7%
Professional Services	2,452,395	5,424,140	45.2%	2,971,745	54.8%
Equipment Maintenance -					
Fleet & Computers	741,274	1,569,660	47.2%	828,386	52.8%
Telephone Line Charges/CREST	323,127	976,400	33.1%	653,273	66.9%
Travel and Training	427,103	987,100	43.3%	559,997	56.7%
Building Maintenance	198,188	839,450	23.6%	641,262	76.4%
General and Office Supplies	244,090	433,846	56.3%	189,756	43.7%
Other Operating Expenditures	185,885	815,193	22.8%	629,308	77.2%
Uniforms & Protective Clothing	187,760	916,750	20.5%	728,990	79.5%
Lease/Rental/PRIME	225,837	565,700	39.9%	339,863	60.1%
Fuel and Motor Oil	131,622	319,500	41.2%	187,878	58.8%
Insurance	92,930	295,410	31.5%	202,480	68.5%
Postage and Freight	16,725	25,500	65.6%	8,775	34.4%
<b>Total Operating Expenditures</b>	<b>30,470,394</b>	<b>62,597,690</b>	<b>48.7%</b>	<b>32,127,296</b>	<b>51.3%</b>
<b>Transfers to Capital</b>	<b>335,000</b>	<b>1,340,000</b>	<b>25.0%</b>	<b>1,005,000</b>	<b>75.0%</b>
<b>Transfer from Financial Stability</b>	<b>-</b>	<b>500,000</b>	<b>0.0%</b>	<b>500,000</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>29,721,627</b>	<b>62,057,180</b>	<b>47.9%</b>	<b>32,335,553</b>	<b>52.1%</b>



## Statement 3

**Victoria Police Department**  
**Operating Expenditures by Section and Business Unit (Unaudited)**  
**For the Period Ending June 27, 2022**

	<b>Annual Budget</b>	<b>Actual</b>	<b>(Over) Under</b>	<b>% of Total Budget</b>
<b>Executive Services</b>				
Office of The Chief Constable	1,075,700	472,667	603,033	43.9%
Executive Services, Policy and Professional Standards	1,666,410	545,202	1,121,208	32.7%
Esquimalt Administration	592,730	302,375	290,355	51.0%
Police Board	109,700	39,820	69,880	36.3%
Public Affairs	727,220	293,679	433,541	40.4%
<b>Total Executive Services</b>	<b>4,171,760</b>	<b>1,653,743</b>	<b>2,518,017</b>	<b>39.6%</b>
<b>Integrated Units</b>				
Vancouver Island Integrated Major Crime Unit	982,030	419,394	562,636	42.7%
Diversity Unit	2,480	1,140	1,340	46.0%
Integrated Mobile Crisis Response Team	129,650	59,640	70,010	46.0%
Regional Domestic Violence Unit	204,580	90,300	114,280	44.1%
Integrated Canine Unit	715,590	323,931	697,071	45.3%
Crowd Management Unit Training	40,260	18,519	21,741	46.0%
Assertive Community Treatment	157,630	143,307	14,323	90.9%
Explosive Disposal Unit	15,500	7,130	8,370	46.0%
Crime stoppers	61,890	28,470	33,420	46.0%
Mobile Youth Service Team	62,550	28,779	33,771	46.0%
Emergency Response Team Training	1,105,270	508,375	596,895	46.0%
Crisis Negotiator Team	35,070	16,132	18,938	46.0%
<b>Total Integrated Units</b>	<b>3,512,500</b>	<b>1,645,117</b>	<b>1,867,383</b>	<b>46.8%</b>
<b>Crime Prevention Services</b>				
Community Resource Officers	744,750	400,692	344,058	53.8%
School Resource Officers	403,760	-	403,760	0.0%
Community Programs	105,080	40,761	64,319	38.8%
Volunteer Program	134,880	54,283	80,597	40.2%
Reserve Program	43,500	30,107	13,393	69.2%
<b>Total Crime Prevention Services</b>	<b>1,431,970</b>	<b>525,843</b>	<b>906,127</b>	<b>36.7%</b>
<b>Crime Reduction Division</b>				
Strike Force	1,446,970	684,730	762,240	47.3%
Analysis and Intel	718,890	342,306	376,584	47.6%
Operational Planning	283,910	135,830	148,080	47.8%
Special Duties	645,000	428,860	216,140	66.5%
<b>Total Crime Reduction Division</b>	<b>3,094,770</b>	<b>1,591,725</b>	<b>1,503,045</b>	<b>51.4%</b>

	<b>Annual Budget</b>	<b>Year To Date</b>	<b>(Over) Under</b>	<b>% of Total Budget</b>
<b>Patrol - Primary Response Division</b>	<b>20,244,230</b>	<b>11,017,036</b>	<b>9,227,194</b>	<b>54.4%</b>
<b>Community Services Division</b>	<b>3,431,490</b>	<b>1,914,753</b>	<b>1,516,737</b>	<b>55.8%</b>
<b>Investigative Services Division</b>				
Detective Division - Support	1,214,730	658,929	555,801	54.2%
Special Operations	500,000	-	500,000	0.0%
Historical Case Review	232,100	85,851	146,249	37.0%
Financial Crimes	487,400	177,429	309,971	36.4%
Computer Forensics Unit	402,230	120,479	281,751	30.0%
Special Victims Unit	794,160	580,497	213,663	73.1%
Major Crimes	1,316,350	824,840	491,510	62.7%
Behavioural Assessment & Management Unit	609,130	306,169	302,961	50.3%
Forensic Identification	1,054,000	555,390	498,610	52.7%
<b>Total Investigative Services Division</b>	<b>6,610,100</b>	<b>3,309,585</b>	<b>3,300,515</b>	<b>50.1%</b>
<b>Traffic Enforcement and Crash Investigations</b>				
Traffic Enforcement and Crash Investigation	1,502,630	525,557	977,073	35.0%
Motorcycle Escort Team	10,000	540	9,460	5.4%
<b>Total Traffic Enforcement and Crash Investigations</b>	<b>1,512,630</b>	<b>526,097</b>	<b>986,533</b>	<b>34.8%</b>
<b>Communications Centre - 911</b>	<b>3,611,040</b>	<b>1,795,625</b>	<b>1,815,415</b>	<b>49.7%</b>
<b>Centralized Corporate Costs</b>	<b>1,716,027</b>	<b>1,387,145</b>	<b>328,882</b>	<b>80.8%</b>
<b>Support Services</b>				
Automotive	912,200	343,823	568,377	37.7%
Critical Incident Stress Management	16,000	5,033	10,967	31.5%
Legal Services and Freedom of Information	398,930	170,873	228,057	42.8%
Finance, Exhibit Control and Purchasing	4,519,833	1,068,427	3,451,406	23.6%
Human Resources, firearms and use of force training	2,621,340	1,345,156	1,276,184	51.3%
Records Management	2,304,020	1,045,036	1,258,984	45.4%
Information Systems	1,471,910	655,176	816,734	44.5%
<b>Total Support Services</b>	<b>12,244,233</b>	<b>4,633,523</b>	<b>7,610,710</b>	<b>37.8%</b>
<b>Jail Operations</b>	<b>1,016,940</b>	<b>470,204</b>	<b>546,736</b>	<b>46.2%</b>
<b>Total Operating Expenditures</b>	<b>62,597,690</b>	<b>30,470,395</b>	<b>32,127,295</b>	<b>48.7%</b>

**Victoria Police Department**  
**Capital Expenditures (Unaudited)**  
**For the Period Ending June 27, 2022**

	<b><u>Transfers to Capital Fund</u></b>	<b><u>Budgeted Expenditures</u></b>	<b><u>Actual &amp; Committed</u></b>	<b><u>(Over) Under</u></b>	<b><u>%</u></b>
Vehicles	500,000	716,000	461,459	254,541	64.4%
Computer Equipment	415,000	790,190	621,095	169,095	78.6%
Furniture	40,000	100,000	39,268	60,732	39.3%
Police Building Upgrades	50,000	40,000	140,713	(100,713)	351.8%
<b>Total Capital</b>	<b><u>1,005,000</u></b>	<b><u>1,646,190</u></b>	<b><u>1,262,535</u></b>	<b><u>383,655</u></b>	<b><u>76.7%</u></b>

**1. REVENUE**

Revenues, excluding recoveries, are above budget at this time. Special duties revenues are beginning to return to normal levels. Additionally, we recovered direct costs for protests from the Legislative Assembly, some of which applied to expenditures made in the previous year.

**2. SALARIES AND BENEFITS:**

The Human Resources section recruits police officers based on a projection of retirements and authorized strength, as training spaces permit. As it takes at least 18 months for a recruit to be fully operational, VicPD tries to hire recruits ahead of anticipated retirements.

**3. RETIREMENTS:**

There were a number of retirements early in the year, pushing expenditures beyond the budget of \$100,000. Should there be insufficient funds remaining in the operating budget at year end, the amounts in excess of budget represent a charge to the retirement liability. Reserves are established for these purposes with funds of approximately \$9 million.

**4. OVERTIME:**

Net overtime costs are above budget and will likely remain so. Overtime for Patrol, to maintain shift minimums whilst we continue to experience staffing shortages and work-related injuries, is significantly overbudget with 80% of the total budget spent. For similar reasons 63% of the annual budget for overtime for Beat & Bike has also been spent. These trends are likely to continue.

**5. PROFESSIONAL SERVICES:**

Professional fees include the E-Comm contract for the provision of 9-1-1 and dispatch services as well as legal fees and cost sharing of integrated units with other police agencies. These amounts include pro-rated costs for 9-1-1 and dispatch services.

**6. EQUIPMENT MAINTENANCE – FLEET & COMPUTERS:**

Expenditures are currently in line with the overall budget at 47%. We are beginning to experience significant increases in software licensing fees. We are also transitioning into cloud-based solutions which, whilst adding operating costs are partially offset by reduced need for capital expenditures from 2023 onwards.

**7. TELEPHONE LINE CHARGES/CREST:**

Telecommunication costs are currently below budget due to a reduction in our share of costs to operate and maintain the CREST radio system.

**8. TRAVEL AND TRAINING:**

Travel and training expenditures are currently in line with the budget. Expenditures are now approaching more normal levels as we catch up with training postponed due to Covid-19

**9. BUILDING MAINTENANCE:**

Building Maintenance represent cost recoveries by the municipalities for the two Police facilities in Esquimalt and Victoria. Expenditures for the second quarter of the year have not yet been posted.

**10. GENERAL & OFFICE /OTHER OPERATING/UNIFORM & PROTECTIVE CLOTHING:**

General, Other and Uniform Expenditures are in line with the budget. General & Office includes additional expenditures for janitorial services which were increased during Covid-19 and continue to be in place due to the beneficial nature of the services to health and wellness.

**11. FUEL AND MOTOR OIL**

The majority of Fuel and Motor Oil expenditures are slightly below budget to the timing of expenditures posted through the City of Victoria. We have recently seen a significant increase in fuel costs due to inflationary pressures that are not expected to abate in the short term.

**12. INSURANCE**

Similar to fleet, expenditures are charged to the Department through the City of Victoria. Fleet insurance expenditures are normally a month behind in being posted, which are normally in the vicinity of \$13,000 per month.

**13. CAPITAL**

Capital expenditures includes commitments for IT infrastructure replacement that was ordered but not received in 2021 due to ongoing global supply issues. There remains some uncertainty over the availability and timing of capital purchases which may continue to impact actual expenditures this year as capital expenditures are only recognized when the goods are received.

**FINANCIAL IMPACT:**

None at this time

**RECOMMENDATION:**

None



## VICTORIA & ESQUIMALT POLICE BOARD

<b>DATE:</b>	June 7, 2022
<b>TO:</b>	Finance Committee
<b>FROM:</b>	Steve Hurcombe, Controller
<b>SUBJECT:</b>	May 2022 Overtime Report
<b>ACTION:</b>	For Information

### BACKGROUND

Overtime expenditures are a significant and semi-controllable expenditure for the organization. The report below details overtime expenditures up to May 27<sup>th</sup>, a comparison to budget, previous year for the same period of time and the 10-year average for each business unit with current overtime expenditures.

The report is further broken down into non-recoverable overtime (paid out of the VicPD budget) and overtime recoverable from other agencies. At the end of May, 38% through the payroll fiscal year, total non-recoverable overtime expenditures represent slightly more than 45% as we continue to be over budget for overtime expenditures due to staffing shortages.

### SUMMARY

Below is a summary, broken down into Administration, Operations and Integrated Units. Further contextual information is also provided to provide additional information behind some of the variables.

Administrative overtime expenditures were approximately at 37% of total budget for the year and are currently running below budget for most business units.

Operational overtime expenditures continue to be above budget at 54% of total budget. This is driven primarily by overtime in maintaining front-line response, as well as operational planning time required for recent protests and ongoing investigative work. Efforts are underway to increase staffing, although this is challenging in the current environment where we continue to experience significant numbers of compensable injuries, requests for medical accommodations and employee turnover. The net financial impact will be offset by funding for positions that are currently vacant. The continued use of overtime to fill gaps represents a significant net loss of deployable hours.

## **Administration**

Administration overtime remains within budget. The exceptions are Human Resources, where overtime was incurred for firearms training, and Executive Services, driven by deadline-oriented mandated requirements.

## **Operations**

Overall operations are above budget driven by front-line resourcing requirements.

Patrol, Beat and Bike & Bike remain over budget to continue to support patrol minimums amongst ongoing resource shortages. As a result, overtime costs are higher than budgeted and are likely to continue to be slightly above the long-term average until our staffing levels catch up to higher long-term trends in compensable injuries, medical accommodations and employee turnover. We continue to experience staffing shortages, which will reduce the overall financial impact on the Department.

## **Integrated Units**

Overtime for integrated units is generally within budget at this time.

## **Overtime Recoverable from Third Parties**

These represent those costs for which we have been reimbursed either through other government agencies, such as the Trucker Protests and the Late-Night task Force, or through third parties such as the COHO ferry special duty.

Of note, Centralized overtime costs include overtime expenditures reimbursed for protests in and around the Legislative Assembly. This represents the total amount of overtime costs recovered, not the full amount of the costs or reimbursements, as deployments included resources from other agencies. Those costs are coded to a different account and are not included in overtime amounts. To date we have received a total of \$553,013 from the Province, of which \$167,066 represented reimbursements for expenditures incurred in 2021 and the remainder representing costs for the first quarter of 2022.

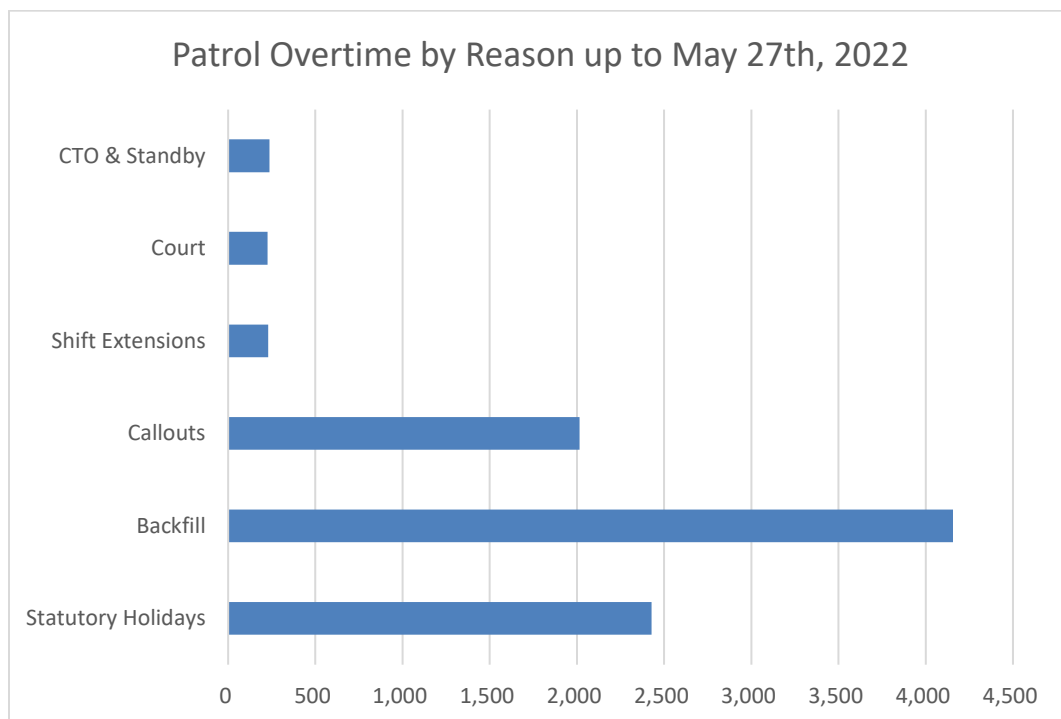


**Overtime Expenditures as of May 27th, 2022**  
**Police and Civilian Combined**

		2021	2022	2022			
BU	Description	First 5 Months	Budget	Year To Date	% Spent	Remaining (Overspent)	10 Year Average
Non-Recoverable Overtime							
Administration							
2500	Financial Services Division	482	2,000	-	0.0%	2,000	4,000
2510	Human Resources	152	22,000	27,557	125.3%	(5,557)	19,000
2524	Community Engagement	6,521	21,000	4,906	23.4%	16,094	13,700
2527	Critical Incident Stress Management	3,041	7,000	1,027	14.7%	5,973	5,600
2529	Executive Services	5,096	15,000	7,231	48.2%	7,769	7,870
2530	Information, Privacy and Legal	236	2,500	751	30.0%	1,749	2,200
2546	Volunteers	-	-	2,464	N/A	(2,464)	2,900
2550	Information Technology	5,724	14,000	1,082	7.7%	12,918	15,200
2630	Records	27,717	120,000	29,832	24.9%	90,168	49,200
Total Administration		48,970	203,500	74,848	36.8%	128,652	120,410
Operations							
2549	Analysis & Intel	1,657	11,500	6,340	55.1%	5,160	8,200
2560	Patrol	243,932	1,207,000	722,642	59.9%	484,358	926,000
2570	Esquimalt Administration	1,624	1,500	64	4.3%	1,436	1,900
2572	Operational Planning	74	8,500	5,547	65.3%	2,953	4,600
2580	Beat & Bike	24,876	75,000	41,401	55.2%	33,599	70,000
2581	Assertive Community Treatment (ACT)	2,696	2,500	1,450	58.0%	1,050	27,000
2582	Community Resource Officers (CRO)	10,671	20,000	3,180	15.9%	16,820	6,700
2590	Strike Force	22,794	122,500	36,793	30.0%	85,707	98,000
2600	Detectives	9,744	12,000	-	0.0%	12,000	10,000
2604	Financial Crimes	883	20,000	13,642	68.2%	6,358	15,900
2605	Computer Analysis	1,257	6,000	267	4.4%	5,733	4,100
2606	Special Victims	5,732	37,000	11,849	32.0%	25,151	28,900
2608	Major Crimes	17,588	120,000	53,028	44.2%	66,972	99,200
2609	Historical Cases	-	-	-	0.0%	-	2,500
2610	Traffic	14,385	41,000	8,856	21.6%	32,144	36,600
2613	Behavioural Assessment & Management	-	5,000	4,031	80.6%	969	3,400
2650	Forensic Identification	12,251	62,000	32,627	52.6%	29,373	58,100
2680	Jail	25,777	56,000	40,706	72.7%	15,294	56,400
Total Operations		395,940	1,807,500	982,423	54.4%	825,077	1,457,500
Integrated Units							
2523	Integrated Mobile Crisis Response (IMCRT)	675	34,130	1,961	5.7%	32,169	5,200
2520	Centralized (GVERT, Protests etc. )	123,741	204,550	62,008	30.3%	142,542	458,000
2565	Integrated Canine Unit	1,301	11,000	2,067	18.8%	8,933	21,300
2601	Vancouver Iisland Integrated Major Crimes (VIIMCU)	37,104	164,200	21,339	13.0%	142,861	107,000
2607	Regional Domestic Violence	8,616	10,230	1,044	10.2%	9,186	5,100
2620	Public Safety Unit Training	-	-	24,534	N/A	(24,534)	33,400
2690	GVERT Training (Patrol Backfill)	-	153,600	636	0.4%	152,964	12,200
2695	Crisis Negotiation	-	10,640	2,899	27.2%	7,741	2,700
Total Integrated Units		171,437	588,350	116,489	19.8%	471,861	644,900
Total Non-Recoverable Overtime		616,347	2,599,350	1,173,760	45.2%	1,425,590	2,222,810
Overtime Recoverable from Third paries							
2520	Centralized (Emergency Response, Protests)	-	-	316,814	N/A	(316,814)	458,000
2526	Special Events	80,810	645,000	278,870	43.2%	366,130	685,000
2545	Reserve Program	6,871	10,000	-	0.0%	10,000	5,900
2560	Patrol	-	-	46,762	N/A	(46,762)	5,900
2580	Beat & Bike	-	-	4,349	N/A	(4,349)	5,900
2600	Detectives	-	-	25,974	N/A	(25,974)	10,000
2601	Vancouver Iisland Integrated Major Crimes (VIIMCU)	-	-	751	N/A	(751)	
2607	Regional Domestic Violence	-	-	5,888	N/A	(5,888)	
2670	Secondments	54,662	-	11,553	N/A	(11,553)	
Total Recoverable Overtime		142,343	655,000	690,961	105.5%	(35,961)	685,000
Total Overtime Combined		758,690	3,254,350	1,864,721	57.3%	1,389,629	2,907,810

## Patrol Overtime Reasons

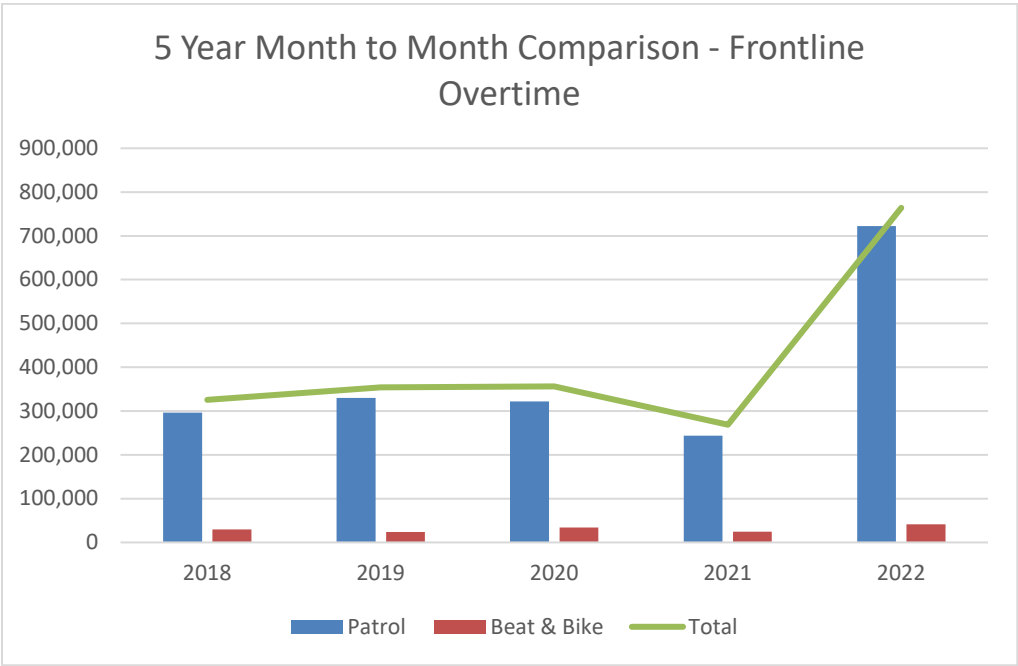
Below is a summary by reason for Patrol overtime for the period January 1<sup>st</sup> to May 27<sup>th</sup>, 2022. As shown, backfill to maintain shift minimums due to absences and vacant position is the main reason given. The next largest reason was represented by overtime to maintain minimum front-line response on Statutory Holidays. Callouts for reasons such as ongoing investigations represent the third most significant cost driver for Patrol overtime.



Long Term Trends for Front Line Overtime

We continue to experience a significantly high amount of overtime for the front line. Although this is not unexpected, due to high rates of work-related injuries and ongoing staffing shortages, it is likely to continue until we can address these shortfalls.

Similar to other police departments, filling vacancies for both police and civilian positions remains challenging and it will take some time to successfully address. We also continue to experience high numbers of work-related injuries, resulting in time loss and requests for accommodation. This trend is not likely to abate in the medium term.





## VICTORIA & ESQUIMALT POLICE BOARD

Public

DATE:	June 7, 2022
TO:	Finance Committee
FROM:	Steve Hurcombe, Controller
SUBJECT:	May 2022 Monthly Financial Report
ACTION:	For Information

### BACKGROUND:

This report contains the monthly financial report as of May 27<sup>th</sup>, 2022, representing approximately 38.3% of the fiscal year for payroll. The net financial position of 40.6% of the total budget approved by councils remains slightly over budget. This is due to the timing of benefit expenditures, significant overtime required to maintain our frontline response as well as retirement expenditures in excess of the budget. We expect most expenditures to fall back within budget in the second half of the year as continued staffing shortages and lower benefit expenditures offset the overages in overtime.

An additional amount of \$1.34 million was approved by the Police Board in the 2022 Provisional Budget but not by both councils, and is subject to a review by the Province under Section 27 of the *Police Act*.

Capital expenditures and commitments are at 63.7% of total budget due to the carry forward of capital purchases from 2021 and are expected to remain within budget.

### SUMMARY:

At the end of April, the net financial position was above budget. This is in part due to retirement expenditures totaling \$526,933, of which an amount of \$100,000 is included in the budget.

Front end loading of some payroll benefit expenditures, such as CPP and EI also result in higher expenditures in the first half of the year, which abate in the second half. We are still below minimums for staffing and salary expenditures will therefore likely fall within budget later in the fiscal year.

Overtime expenditures remain a challenge, particularly for Patrol, where a significant number of callouts are necessary to maintain shift minimums due to ongoing staffing shortages.



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# MONTHLY FINANCIAL REPORT AS AT MAY 27<sup>TH</sup>, 2022

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## Statement 1

**Victoria Police Department**  
**Revenues and Expenditures By Section (Unaudited)**  
**For the Period Ending May 27, 2022**

	<b>Budget</b>	<b>38.3%</b>	<b>Actual</b>	<b>(Over) Under</b>	<b>% of Total Budget</b>
<b>Revenue</b>					
Special Events	610,200	233,707	124,964	485,236	20.5%
Records	133,600	51,169	36,189	97,411	27.1%
Grants	21,500	8,235	6,406	15,094	29.8%
Other	578,710	221,646	39,314	539,396	6.8%
Cost Recoveries	-	-	914,941	(914,941)	N/A
Jail Operations	36,500	13,980	29,021	7,479	79.5%
<b>Total Revenue</b>	<b>1,380,510</b>	<b>528,735</b>	<b>1,150,835</b>	<b>229,675</b>	<b>83.4%</b>
<b>Operating Expenditures By Section</b>					
Executive	4,171,760	1,597,784.08	1,387,307	2,784,453	33.3%
Integrated Units	3,512,500	1,345,287.50	1,376,622	2,135,878	39.2%
Crime Prevention Services	1,431,970	548,444.51	435,051	996,919	30.4%
Crime Reduction Division	3,094,770	1,185,296.91	1,312,366	1,782,404	42.4%
Patrol - Primary Response Division	20,244,230	7,753,540.09	9,247,926	10,996,304	45.7%
Community Services Division	3,431,490	1,314,260.67	1,606,973	1,824,517	46.8%
Investigative Services	6,610,100	2,531,668.30	2,844,311	3,765,789	43.0%
Traffic Enforcement and Crash Investigations	1,512,630	579,337.29	437,391	1,075,239	28.9%
Communications Centre - 911	3,611,040	1,383,028.32	1,496,147	2,114,893	41.4%
Centralized Corporate Costs	1,716,027	657,238.34	1,477,986	238,041	86.1%
Support Services	12,244,233	4,689,541.24	3,840,096	8,404,137	31.4%
Jail Operations	1,016,940	389,488.02	391,333	625,607	38.5%
<b>Total Operating Expenditures</b>	<b>62,597,690</b>	<b>23,974,915.27</b>	<b>25,853,509</b>	<b>36,744,181</b>	<b>41.3%</b>
<b>Transfers to Capital</b>	<b>1,340,000</b>	<b>513,220</b>	<b>509,200</b>	<b>830,800</b>	<b>38.0%</b>
<b>Transfer from Financial Stability Reserve</b>	<b>500,000</b>	<b>191,500</b>	<b>-</b>	<b>500,000</b>	<b>0.0%</b>
<b>Net Budget Approved by Councils</b>	<b>62,057,180</b>	<b>23,767,900</b>	<b>25,211,873</b>	<b>36,845,307</b>	<b>40.6%</b>
<b>Budget items subject to Section 27(3) Review</b>					
Additional Resources	1,088,525	416,905	-	1,088,525	0.0%
Overtime	254,000	97,282	-	254,000	0.0%
<b>Net Budget Approved by Police Board</b>	<b>63,399,705</b>	<b>24,282,087</b>	<b>25,211,873</b>	<b>38,187,832</b>	<b>39.8%</b>

**Victoria Police Department**  
**Revenue and Expenditures by Object (Unaudited)**  
**For the Period Ending May 27, 2022**

	(Over)/Under				
	Actual	2022 Budget	% Used	\$	%
<b>Revenue</b>					
Special Events	124,964	610,200	20.5%	485,236	79.5%
Records	36,189	133,600	27.1%	97,411	72.9%
Grants	6,406	21,500	N/A	15,094	70.2%
Other	39,314	578,710	6.8%	539,396	93.2%
Cost Recoveries	914,941	-	N/A	(914,941)	N/A
Jail Operations	29,021	36,500	79.5%	7,479	20.5%
<b>Total Revenue</b>	<b>1,150,835</b>	<b>1,380,510</b>	<b>83.4%</b>	<b>229,675</b>	<b>16.6%</b>
<b>Operating Expenditures</b>					
Salaries and Benefits	18,979,225	46,074,691	41.2%	27,095,466	58.8%
Retirements	526,933	100,000	526.9%	(426,933)	-426.9%
Overtime	1,857,249	3,254,350	57.1%	1,397,101	42.9%
Professional Services	2,085,918	5,424,140	38.5%	3,338,222	61.5%
Equipment Maintenance - Fleet & Computers	565,678	1,569,660	36.0%	1,003,982	64.0%
Telephone Line Charges/CREST	263,367	976,400	27.0%	713,033	73.0%
Travel and Training	354,135	987,100	35.9%	632,965	64.1%
Building Maintenance	356,773	839,450	42.5%	482,677	57.5%
General and Office Supplies	195,629	433,846	45.1%	238,217	54.9%
Other Operating Expenditures	161,727	815,193	19.8%	653,466	80.2%
Uniforms & Protective Clothing	155,424	916,750	17.0%	761,326	83.0%
Lease/Rental/PRIME	161,859	565,700	28.6%	403,841	71.4%
Fuel and Motor Oil	130,068	319,500	40.7%	189,432	59.3%
Insurance	45,990	295,410	15.6%	249,420	84.4%
Postage and Freight	13,534	25,500	53.1%	11,966	46.9%
<b>Total Operating Expenditures</b>	<b>25,853,509</b>	<b>62,597,690</b>	<b>41.3%</b>	<b>36,744,181</b>	<b>58.7%</b>
<b>Transfers to Capital</b>	<b>509,200</b>	<b>1,340,000</b>	<b>38.0%</b>	<b>830,800</b>	<b>62.0%</b>
<b>Transfer from Financial Stability Reserve</b>	<b>-</b>	<b>500,000</b>	<b>0.0%</b>	<b>500,000</b>	<b>0.0%</b>
<b>Net Budget Approved by Councils</b>	<b>25,211,873</b>	<b>62,057,180</b>	<b>40.6%</b>	<b>36,845,307</b>	<b>59.4%</b>
<b>Budget items subject to Section 27(3) Review</b>					
Additional Resources	-	1,088,525	0%	1,088,525	100.0%
Overtime	-	254,000	0%	254,000	100.0%
<b>Net Budget (Approved by Police Board)</b>	<b>25,211,873</b>	<b>63,399,705</b>	<b>39.8%</b>	<b>38,187,832</b>	<b>60.2%</b>

**Victoria Police Department**  
**Operating Expenditures by Section and Business Unit (Unaudited)**  
**For the Period Ending May 27, 2022**

	<b>Annual Budget</b>	<b>Actual</b>	<b>(Over) Under</b>	<b>% of Total Budget</b>
<b>Executive Services</b>				
Office of The Chief Constable	1,075,700	390,830	684,870	36.3%
Executive Services, Policy and Professional Standards	1,666,410	458,461	1,207,949	27.5%
Esquimalt Administration	592,730	257,133	335,597	43.4%
Police Board	109,700	33,663	76,037	30.7%
Public Affairs	727,220	247,220	480,000	34.0%
<b>Total Executive Services</b>	<b>4,171,760</b>	<b>1,387,307</b>	<b>2,784,453</b>	<b>33.3%</b>
<b>Integrated Units</b>				
Vancouver Island Integrated Major Crime Unit	982,030	342,725	639,305	34.9%
Diversity Unit	2,480	950	1,530	38.3%
Integrated Mobile Crisis Response Team	129,650	49,267	80,383	38.0%
Regional Domestic Violence Unit	204,580	80,141	(67,344)	39.2%
Integrated Canine Unit	715,590	271,924	700,305	38.0%
Crowd Management Unit Training	40,260	15,285	24,975	38.0%
Assertive Community Treatment	157,630	129,854	27,776	82.4%
Explosive Disposal Unit	15,500	5,890	9,610	38.0%
Crime stoppers	61,890	23,500	38,390	38.0%
Mobile Youth Service Team	62,550	23,769	38,781	38.0%
Emergency Response Team Training	1,105,270	419,998	685,272	38.0%
Crisis Negotiator Team	35,070	13,318	21,752	38.0%
<b>Total Integrated Units</b>	<b>3,512,500</b>	<b>1,376,622</b>	<b>2,135,878</b>	<b>39.2%</b>
<b>Crime Prevention Services</b>				
Community Resource Officers	744,750	332,648	412,102	44.7%
School Resource Officers	403,760	-	403,760	0.0%
Community Programs	105,080	33,953	71,127	32.3%
Volunteer Program	134,880	42,415	92,465	31.4%
Reserve Program	43,500	26,034	17,466	59.8%
<b>Total Crime Prevention Services</b>	<b>1,431,970</b>	<b>435,051</b>	<b>996,919</b>	<b>30.4%</b>
<b>Crime Reduction Division</b>				
Strike Force	1,446,970	578,252	868,718	40.0%
Analysis and Intel	718,890	290,563	428,327	40.4%
Operational Planning	283,910	113,761	170,149	40.1%
Special Duties	645,000	329,789	315,211	51.1%
<b>Total Crime Reduction Division</b>	<b>3,094,770</b>	<b>1,312,366</b>	<b>1,782,404</b>	<b>42.4%</b>



	Annual Budget	Year To Date	(Over) Under	% of Total Budget
<b>Patrol - Primary Response Division</b>	<b>20,244,230</b>	<b>9,247,926</b>	<b>10,996,304</b>	<b>45.7%</b>
<b>Community Services Division</b>	<b>3,431,490</b>	<b>1,606,973</b>	<b>1,824,517</b>	<b>46.8%</b>
<b>Investigative Services Division</b>				
Detective Division - Support	1,214,730	552,820	661,910	45.5%
Special Operations	500,000	-	500,000	0.0%
Historical Case Review	232,100	71,744	160,356	30.9%
Financial Crimes	487,400	150,276	337,124	30.8%
Computer Forensics Unit	402,230	151,043	251,187	37.6%
Special Victims Unit	794,160	492,550	301,610	62.0%
Major Crimes	1,316,350	702,883	613,467	53.4%
Behavioural Assessment & Management Unit	609,130	253,438	355,692	41.6%
Forensic Identification	1,054,000	469,557	584,443	44.5%
<b>Total Investigative Services Division</b>	<b>6,610,100</b>	<b>2,844,311</b>	<b>3,765,789</b>	<b>43.0%</b>
<b>Traffic Enforcement and Crash Investigations</b>				
Traffic Enforcement and Crash Investigation	1,502,630	436,852	1,065,778	29.1%
Motorcycle Escort Team	10,000	540	9,460	5.4%
<b>Total Traffic Enforcement and Crash Investigations</b>	<b>1,512,630</b>	<b>437,391</b>	<b>1,075,239</b>	<b>28.9%</b>
<b>Communications Centre - 911</b>	<b>3,611,040</b>	<b>1,496,147</b>	<b>2,114,893</b>	<b>41.4%</b>
<b>Centralized Corporate Costs</b>	<b>1,716,027</b>	<b>1,477,986</b>	<b>238,041</b>	<b>86.1%</b>
<b>Support Services</b>				
Automotive	912,200	273,341	638,859	30.0%
Critical Incident Stress Management	16,000	5,033	10,967	31.5%
Legal Services and Freedom of Information	398,930	150,960	247,970	37.8%
Finance, Exhibit Control and Purchasing	4,519,833	883,715	3,636,118	19.6%
Human Resources, firearms and use of force training	2,621,340	1,162,645	1,458,695	44.4%
Records Management	2,304,020	866,716	1,437,304	37.6%
Information Systems	1,471,910	497,685	974,225	33.8%
<b>Total Support Services</b>	<b>12,244,233</b>	<b>3,840,096</b>	<b>8,404,137</b>	<b>31.4%</b>
<b>Jail Operations</b>	<b>1,016,940</b>	<b>391,333</b>	<b>625,607</b>	<b>38.5%</b>
<b>Total Operating Expenditures</b>	<b>62,597,690</b>	<b>25,853,509</b>	<b>36,744,181</b>	<b>41.3%</b>

**Statement 4**

**Victoria Police Department  
Capital Expenditures (Unaudited)  
For the Period Ending May 27, 2022**

	<b>Transfers to Capital Fund</b>	<b>Budgeted Expenditures</b>	<b>Expenditures &amp; Commitments</b>	<b>(Over) Under</b>	<b>%</b>
Vehicles	500,000	716,000	315,142	400,858	44.0%
Computer Equipment	415,000	790,190	620,617	169,573	78.5%
Furniture	40,000	100,000	37,968	62,032	38.0%
Police Building Upgrades	50,000	40,000	75,681	(35,681)	189.2%
<b>Total Capital</b>	<b>1,005,000</b>	<b>1,646,190</b>	<b>1,049,408</b>	<b>596,782</b>	<b>63.7%</b>

## **1. REVENUE**

Revenues, excluding recoveries, are below budget at this time. As COVID-19 restrictions are lifted we expect special duties revenue to return to normal levels. Other revenues include cost sharing of integrated units, which are reflected at the end of the fiscal year.

Cost recoveries represent mostly the recovery of overtime for special duties or investigations from other levels of government and police departments and are not budgeted for due to the uncertainty of such events.

## **2. SALARIES AND BENEFITS:**

The Human Resources section recruits police officers based on a projection of retirements and authorized strength, as training spaces permit. As it takes at least 18 months for a recruit to be fully operational, VicPD tries to hire recruits ahead of anticipated retirements.

## **3. RETIREMENTS:**

There were a number of retirements early in the yea, pushing expenditures beyond the budget of \$100,000. Should there be insufficient funds remaining in the operating budget at year end, the amounts in excess of budget represent a charge to the retirement liability. Reserves are established for these purposes with funds of approximately \$9 million.

## **4. OVERTIME:**

Net overtime costs are above budget and will likely remain so. Overtime for Patrol, to maintain shift minimums whilst we continue to experience staffing shortages and work-related injuries, is significantly overbudget with 64% of the total budget spent. For similar reasons 61% of the annual budget for overtime for Beat & Bike has also been spent. These trends are likely to continue.

## **5. PROFESSIONAL SERVICES:**

Professional fees include the E-Comm contract for the provision of 9-1-1 and dispatch services as well as legal fees and cost sharing of integrated units with other police agencies. These amounts include pro-rated costs for 9-1-1 and dispatch services.

**6. EQUIPMENT MAINTENANCE – FLEET & COMPUTERS:**

Expenditures are currently in line with the overall budget at 36%.

**7. TELEPHONE LINE CHARGES/CREST:**

Telecommunication costs are currently below budget due to a reduction in our share of costs to operate and maintain the CREST radio system.

**8. TRAVEL AND TRAINING:**

Travel and training expenditures are currently in line with the budget. Expenditures are now approaching more normal levels as we catch up with training postponed due to Covid-19

**9. BUILDING MAINTENANCE:**

Building Maintenance represent cost recoveries by the municipalities for the two Police facilities in Esquimalt and Victoria.

**10. GENERAL & OFFICE /OTHER OPERATING/UNIFORM & PROTECTIVE CLOTHING:**

General, Other and Uniform Expenditures are slightly over budget due to delivery timelines and are expected to remain within budget by the end of the year.

**11. FUEL AND MOTOR OIL**

The majority of Fuel and Motor Oil expenditures are slightly over budget. We have recently seen a significant increase in fuel costs due to inflationary pressures that are not expected to abate in the short term.

**12. INSURANCE**

Similar to fleet, expenditures are charged to the Department through the City of Victoria. Fleet insurance expenditures have yet to be posted, which are normally in the vicinity of \$13,000 per month.

**13. CAPITAL**

Capital expenditures includes commitments for IT infrastructure replacement that was ordered but not received in 2021 due to ongoing global supply issues. There remains some uncertainty over the availability and timing of capital purchases which may continue to impact actual expenditures this year as capital expenditures are only recognized when the goods are received.

**FINANCIAL IMPACT:**

None at this time

**RECOMMENDATION:**

None



## VICTORIA & ESQUIMALT POLICE BOARD

### Finance Committee Progress Report re: 2021-2022 Board Strategic Priorities

June 2022

#2	Increase financial stability
Action:	1. Review implementation of the Special Municipal Constable program.
Update:	<ul style="list-style-type: none"> <li>COMPLETE</li> </ul>
Action:	2. Leverage work with integrated policing units across regions and encourage other regionalization initiatives after receiving the provincial report from the Special Committee on Reforming the <i>Police Act</i> .
Update:	<ul style="list-style-type: none"> <li>Provincial report recently received. Committee will discuss the next steps it can take to encourage the province to follow through on the report's recommendation 2(c) re: amalgamation</li> </ul>
Action:	3. Oversee the development of a multi-year staffing plan.
Update:	<ul style="list-style-type: none"> <li>This has been put on hold until the Framework Agreement allocation of officers has been arbitrated, and the 2022 budget dispute has been resolved under <i>Police Act</i> Sec. 27(3)</li> </ul>



## VICTORIA & ESQUIMALT POLICE BOARD

### HR Committee Progress Report re: 2021-2022 Board Strategic Priorities

June 2022

#1	Tend to the mental health & wellness of members & staff
<b>Action:</b>	1. Meet with VicPD HR Department, Chief Constable, and Union for input on how the Board can support the mental health and wellness of members and staff. Create an implementation timeline.
<b>Update:</b>	<ul style="list-style-type: none"> <li>No update</li> </ul>
<b>Action:</b>	2. Seek opportunities (at least quarterly) to acknowledge members and staff.
<b>Update:</b>	<ul style="list-style-type: none"> <li>The HR Committee has worked with the Chairs, Chief Constable, and Board to create space for VicPD members and staff to share successes with the Board and public. Board Members are attending swearing in ceremonies and plan to attend more VicPD events to acknowledge the team where appropriate.</li> </ul>
<b>Action:</b>	3. Seek avenues to share positive stories that highlight the commitment of members and staff to the community.
<b>Update:</b>	<ul style="list-style-type: none"> <li>Board Members have brought forward positive stories of VicPD to the Board and public meetings. Commendations are shared at the Board Meetings. The HR Committee will continue to find new avenues to accomplish this goal.</li> </ul>
<b>Action:</b>	4. Invite professionals in our community to educate the Board on this topic.
<b>Update:</b>	<ul style="list-style-type: none"> <li>The HR Committee will continue to find new avenues to accomplish this goal. There have been several presentations to the Board this year that focus on mental health and wellness of members and staff.</li> </ul>
<b>Action:</b>	5. Seek opportunities to hear from members and staff with lived experience.
<b>Update:</b>	<ul style="list-style-type: none"> <li>The Board has heard from staff with lived experiences, due to privacy issues this has occurred in-camera. These opportunities have made a significant difference to the Board and the governance role it provides. The HR Committee will work with Chief Constable to provide more opportunities.</li> </ul>

<b>Action:</b>	6. Advocate for better mental health and wellness initiatives for members and staff.
<b>Update:</b>	<ul style="list-style-type: none"> <li>This has been asked by the work and road map that the Chief Constable is creating with the leadership team</li> </ul>

<b>#5</b>	<b>Educate ourselves and advocate for better health supports for people with mental health and substance use issues</b>
<b>Action:</b>	1. Invite professionals in our community to educate the Board on this topic.
<b>Update:</b>	<ul style="list-style-type: none"> <li>The HR Committee will continue to find new avenues to accomplish this goal</li> </ul>
<b>Action:</b>	2. Seek opportunities to hear from people with lived experience in mental health and substance use and make recommendations based on learnings.
<b>Update:</b>	<ul style="list-style-type: none"> <li>The Board will be making space for members of the public to comment at Board Meetings. The HR Committee will continue to find new avenues to accomplish this goal.</li> </ul>
<b>Action:</b>	3. Advocate for better supports for people with mental health and substance use issues.
<b>Update:</b>	<ul style="list-style-type: none"> <li>The HR Committee will continue to find new avenues to accomplish this goal</li> </ul>
<b>Action:</b>	4. Support restorative justice programs.
<b>Update:</b>	<ul style="list-style-type: none"> <li>The Board had a presentation from Restorative Justice, and members of our Board have had other engagement with restorative justice programs through BCAPB and other Boards</li> </ul>
<b>Action:</b>	5. Seek opportunities to publicly demonstrate our learning and understanding.
<b>Update:</b>	<ul style="list-style-type: none"> <li>The HR Committee will continue to find new avenues to accomplish this goal</li> </ul>





## VICTORIA & ESQUIMALT POLICE BOARD

### Governance Committee Progress Report re: 2021-2022 Board Strategic Priorities

June 2022

#3	Strengthen relationship with the community
<b>Action:</b>	1. Provide information to the community re: role of police boards, understanding policing, how policing works, role of police.
<b>Update:</b>	<ul style="list-style-type: none"> <li>In progress, reviewing outward social media communication</li> </ul>
<b>Action:</b>	2. Proactively participate in Board member recruitment.
<b>Update:</b>	<ul style="list-style-type: none"> <li><b>COMPLETE</b></li> </ul>
<b>Action:</b>	3. Increase Board member attendance at community events.
<b>Update:</b>	<ul style="list-style-type: none"> <li><b>COMPLETE</b></li> <li>COVID-19 restrictions lifted allowing members to participate</li> </ul>
<b>Action:</b>	4. Provide opportunities for public participation in Board meetings by including agenda time for question period/addressing the Board.
	<ul style="list-style-type: none"> <li><b>COMPLETE</b></li> </ul>
<b>Action:</b>	5. Promote public access by conducting all suitable business in public sessions and following best practices to ensure use of in-camera and closed in-camera meetings only for appropriate matters.
<b>Update:</b>	<ul style="list-style-type: none"> <li>In progress: Board is reviewing policies and best practices</li> </ul>
<b>Action:</b>	6. Explore the possibility of convening committees of mutually respected citizens and elders to provide context for actions/conflicts within their communities.
<b>Update:</b>	<ul style="list-style-type: none"> <li>In progress: Board is considering assigning liaisons to neighbourhood associations</li> </ul>

#4	Strengthen relationship with the Provincial Government
Action:	1. Work on secure funding for Justice Institute of BC.
Update:	<ul style="list-style-type: none"> <li>In progress: working with senior management to provide support where needed</li> </ul>
Action:	2. Work on Board succession planning and recruitment.
Update:	<ul style="list-style-type: none"> <li>In progress: working with PSSG to determine a framework</li> </ul>
Action:	3. Work closely with the Director of Police Services and Ministry staff on reforms related to modernization, sustainability, and the role of the police with respect to complex societal issues.
Update:	<ul style="list-style-type: none"> <li>On-going conversations</li> </ul>
Action:	4. Proactively work with the Ministry of Mental Health and Addictions and others to provide input on police policies to address federal exemption on decriminalization of drug possession.
Update:	<ul style="list-style-type: none"> <li><b>COMPLETE</b> (as per the federal government announcement on May 31, 2022)</li> </ul>

#6	Increase awareness and efforts to combat racism and focus on equity, diversity, and inclusion
Action:	1. Invite professionals in our community to educate our Board on this topic.
Update:	<ul style="list-style-type: none"> <li>On-going: Board is inviting community members to educate the Board at Board meetings</li> </ul>
Action:	2. Work with the Province and the JIBC to increase the number of Indigenous, Black, Asian, and other recruits with diverse ethno-racial backgrounds.
Update:	<ul style="list-style-type: none"> <li>In progress: working with senior management throughout the recruitment process</li> </ul>
Action:	3. Solicit public and member input on perceptions of racism and discriminatory practices in the service to assist in increasing cultural awareness and eliminating biased or abusive practices.
Update:	<ul style="list-style-type: none"> <li>On-going: working with senior management reviewing policies</li> </ul>
Action:	4. Complete Board training that focusses on equity, diversity, and inclusion.
Update:	<ul style="list-style-type: none"> <li>On-going training as opportunities arise for Board learning</li> </ul>
Action:	5. Study and report on policies that facilitate disclosure of systemic racism, racist attitudes and racist action.

Update:	<ul style="list-style-type: none"> <li>In progress: working with senior management reviewing polices and processes</li> </ul>
Action:	6. Review and refine departmental measures to protect vulnerable populations, including those with special needs based on social, economic, health and disability as well as those who experience discriminatory conditions due to origin, racialization, colour, gender or gender identity.
Update:	<ul style="list-style-type: none"> <li>In progress: working with senior management to identify gaps</li> </ul>
Action:	7. Review street checks and other policies that have been identified as contributing to systemic racism and to disproportionate harm to communities that feel unsupported by the police.
Update:	<ul style="list-style-type: none"> <li>COMPLETE</li> </ul>
Action:	8. Review policies to ensure they are compliant with the purpose and spirit of UN Declaration of the Rights of Indigenous People (UNDRIP).
Update:	<ul style="list-style-type: none"> <li>In Progress: senior management has committed adopting UNDRIP and reviewing polices</li> </ul>
Action:	9. Work on supports to combat racism and offer recommendations that focus on equity, diversity, and inclusion.
Update:	<ul style="list-style-type: none"> <li>In progress: working with senior management to identify gaps review polices</li> </ul>
Action:	10. Seek opportunities to publicly demonstrate our learning and understanding.
Update:	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>
Action:	11. Complete a report after connecting with partners to identify areas of improvement with recommendations.
Update:	<ul style="list-style-type: none"> <li>In progress: tabled to next quarter to review and report back</li> </ul>
Action:	12. Understand implications and requirements for the Board in advance of the implementation of the Equitable and Unbiased Policing Standards which come into effect July 2023.
Update:	<ul style="list-style-type: none"> <li>In progress: working with senior management in reviewing policies to meet timeline</li> </ul>

#7	<b>Future-proof the Framework Agreement</b>
Action:	1. Amend the Framework Agreement to include the Co-Chair policy as part of the Agreement
Update:	<ul style="list-style-type: none"> <li>COMPLETE</li> <li>The Board has determined that it is not legally possible to amend the FA in this respect and has reaffirmed their co-chair policy</li> </ul>



Victoria & Esquimalt Police Board

2021-2022 Strategic Priorities

Updated: February 22, 2022

Committee Chairs will report on the progress of their priorities at the Committee meetings and public session of the Board meetings in February, June, and October.

#1. Tend to the mental health & wellness of members & staff	
Lead: Human Resources	
	<div><div></div><div><div>1. Meet with VicPD HR Department, Chief Constable, and Union for input on how the Board can support the mental health and wellness of members and staff. Create an implementation timeline.</div><div>2. Seek opportunities (at least quarterly) to acknowledge members and staff.</div><div>3. Seek avenues to share positive stories that highlight the commitment of members and staff to the community.</div><div>4. Invite professionals in our community to educate the Board on this topic.</div><div>5. Seek opportunities to hear from members and staff with lived experience.</div><div>6. Advocate for better mental health and wellness initiatives for members and staff.</div></div></div>
#2. Increase financial stability	
Lead: Finance	
COMPLETE	<div><div></div><div><div>1. Review implementation of Special Municipal Constables.</div><div>2. Leverage work with integrated policing units across regions and encourage other regionalization initiatives after receiving the provincial report from the Special Committee on Reforming the <i>Police Act</i>.</div><div>3. Oversee the development of a multi-year staffing plan.</div></div></div>
#3. Strengthen relationship with the community	
Lead: Governance	
COMPLETE	<div><div></div><div><div>1. Provide information to the community re: role of police boards, understanding policing, how policing works, role of police.</div><div>2. Proactively participate in board member recruitment.</div><div>3. Increase board member attendance at community events.</div><div>4. Provide opportunities for public participation in board meetings by including agenda time for question period/addressing the board.</div><div>5. Promote public access by conducting all suitable business in public sessions and following best practices to ensure use of in-camera and closed in-camera meetings only for appropriate matters.</div><div>6. Explore the possibility of convening committees of mutually respected citizens and elders to provide context for actions/conflicts within their communities.</div></div></div>
COMPLETE	

#4. Strengthen relationship with the Provincial Government	
Lead: Governance	
	<ol style="list-style-type: none"><li>1. Work on secure funding for Justice Institute of BC.</li><li>2. Work on Board succession planning and recruitment.</li><li>3. Work closely with the Director of Police Services and Ministry staff on reforms related to modernization, sustainability, and the role of the police with respect to complex societal issues.</li><li>4. Proactively work with the Ministry of Mental Health and Addictions and others to provide input on police policies to address federal exemption on decriminalization of drug possession.</li><li>5. Work with municipal councils and provincial government to move non-policing function to the appropriate area of government.</li></ol>
#5. Educate ourselves and advocate for better health supports for people with mental health and substance use issues	
Lead: Human Resources	
	<ol style="list-style-type: none"><li>1. Invite professionals in our community to educate the Board on this topic.</li><li>2. Seek opportunities to hear from people with lived experience in mental health and substance use and make recommendations based on learnings.</li><li>3. Advocate for better supports for people with mental health and substance use issues.</li><li>4. Support restorative justice programs.</li><li>5. Seek opportunities to publicly demonstrate our learning and understanding.</li></ol>
#6. Increase awareness and efforts to combat racism and focus on equity, diversity, and inclusion	
Lead: Governance	
	<ol style="list-style-type: none"><li>1. Invite professionals in our community to educate our Board on this topic.</li><li>2. Work with the Province and the JIBC to increase the number of Indigenous, Black, Asian, and other recruits with diverse ethno-racial backgrounds.</li><li>3. Solicit public and member input on perceptions of racism and discriminatory practices in the service to assist in increasing cultural awareness and eliminating biased or abusive practices.</li><li>4. Complete Board training that focusses on equity, diversity, and inclusion.</li><li>5. Study and report on policies that facilitate disclosure of systemic racism, racist attitudes and racist action.</li><li>6. Review and refine departmental measures to protect vulnerable populations, including those with special needs based on social, economic, health and disability as well as those who experience discriminatory conditions due to origin, racialization, colour, gender or gender identity.</li><li>7. Review street checks and other policies that have been identified as contributing to systemic racism and to disproportionate harm to communities that feel unsupported by the police.</li><li>8. Review policies to ensure they are compliant with the purpose and spirit of UN Declaration of the Rights of Indigenous People (UNDRIP).</li><li>9. Work on supports to combat racism and offer recommendations that focus on equity, diversity, and inclusion.</li><li>10. Seek opportunities to publicly demonstrate our learning and understanding.</li><li>11. Complete a report after connecting with partners to identify areas of improvement with recommendations.</li><li>12. Understand implications and requirements for the Board in advance of the implementation of the Equitable and Unbiased Policing Standards which come into effect July 2023.</li></ol>
#7. Future proof the Framework Agreement	
Lead: Governance	
	<ol style="list-style-type: none"><li>1. Amend the Framework Agreement to include the Co-Chair policy as part of the Agreement.</li></ol>



## VICTORIA & ESQUIMALT POLICE BOARD

<b>DATE:</b>	July 19, 2022
<b>TO:</b>	Victoria & Esquimalt Police Board
<b>FROM:</b>	Insp. Jamie McRae, HR Division
<b>SUBJECT:</b>	Human Resources Report (Order #04-2022)
<b>ACTION:</b>	For Information

### RETIREMENTS

2022-August-31	Sergeant
2023-January-31	Sergeant

### RESIGNATIONS

2022-March-17	Reserve Constable
2022-April-14	Reserve Constable
2022-April-20	Constable
2022-May-11	Jail Guard
2022-May-17	Reserve Constable
2022-May-26	Constable
2022-May-28	Reserve Constable
2022-May-31	Sr. System Administrator/Infrastructure
2022-June-02	Jail Guard (AUX)
2022-July-04	Constable

### HIRES

2022-May-03	Constable (Recruit)
2022-May-25	Reserve Constable
2022-July-12	Constable (Exempt) (2)
2022-September-13	Constable (Exempt) (2)
2022-October-25	Constable (Exempt)

### PROMOTIONS

2022-February-01	A/Staff Sergeant to Staff Sergeant
2022-June-01	Constable to Sergeant
2022-June-03	Constable to Sergeant
2022-June-05	Constable to Sergeant
2022-June-15	Constable to Sergeant
2022-July-11	Constable to Sergeant



# **ROADMAP FOR A HEALTHY & INCLUSIVE WORKPLACE**

July 19, 2022

## BACKGROUND

In 2021, the Victoria Police Department (VicPD), the Victoria and Esquimalt Police Board (VEPB) and the Victoria City Police Union (VCPU) conducted a series of surveys to assess the current state of staff mental health and well-being, job satisfaction and the state of equity, diversity and inclusion (EDI) within VicPD.

To make organizational improvements the senior leadership team, with guidance from the VEPB, has created a *Roadmap for an Inclusive and Respectful Workplace* that summarizes key initiatives and programs that will be implemented at VicPD to improve staff/management communication and engagement, enhance mental health and well-being services and supports, implement leading EDI practices and improve overall morale and job satisfaction.

The Roadmap for a Healthy and Inclusive Workplace has three major areas of focus: mental health and wellness; equity, diversity, and inclusion; and leadership.

The attached Action Plan for the *Roadmap for an Inclusive and Respectful Workplace* is a living document that may be amended to include new initiatives to support the overall goal of improving the VicPD workplace.





ROADMAP FOR A HEALTHY & INCLUSIVE WORKPLACE  
ACTION PLAN UPDATE

#1. MENTAL HEALTH AND WELLNESS

Expected Outcomes		
<ul style="list-style-type: none"><li>A joint committee inclusive of VicPD and leadership and both unions representing VicPD staff are working together to identify opportunities to support our people.</li><li>We have a diverse and accessible set of wellness programs that all staff are aware of.</li><li>We have invested in the necessary staff and programs to keep our people healthy and support them in returning to work when they have been off.</li></ul>		
#1	Create a joint committee with VCPU, senior police leaders and CUPE Local 50 rep(s) to review the summary of findings and recommendations from the Mental Health and Well-Being survey and revise the Roadmap as needed.	Lead: Chief Manak Timeline: COMPLETE
May 2022: A joint committee has been created and the first meeting was held on May 3, 2022. Follow-up meetings are scheduled for May 16 and July 21.		
#2	Assess mental health and wellness resources available to staff and make improvements where required.	Lead: Insp. McRae Timeline: October 2022
<p>July 2022: Peer Support Team members completed training and received certification through the International Critical Incident Stress Foundation (ICISF) for “Assisting Individuals in Crisis”. The Peer Support Team is now actively engaging with VicPD employees. A Reintegration Team was formed with sworn officers from a broad selection of VicPD Divisions. Members of the Reintegration Team are cross trained in CISM, Peer Support, or have HR training experience. The team completed a week-long training program delivered by experienced members of the Edmonton Police Service’s Reintegration Team. The Reintegration Program has two streams: Short-Term (post critical incident) and Long Term. The Long-Term program offers considerable flexibility and aims to break down barriers, mitigate stressors and support officers to remain at work, or to return to work following a period of leave, illness, or assignment in a non-operational position. The Reintegration Team and Program are operational and available to assist VicPD employees.</p> <p>May 2022: A Peer Support Team was established in February 2022 to support VicPD staff in the areas of professional or personal wellness and mental health. Dr. Tim Black (UVic Associate Professor of Counselling Psychology who specializes in PTSD and trauma), provided the team with several days of training. The team is fully operational and available to assist all staff. In June, the team will undergo a formal certification process. Protocols will be put in place to flag calls for Peer Support Team follow-up.</p>		

<b>#3</b>	<i>Identify gaps in knowledge between available mental health and wellness resources and staff knowledge of those resources and identify communication strategies to better connect individuals to resources.</i>	<b>Lead:</b> Insp. McRae <b>Timeline:</b> December 2022
<p><b>July 2022:</b> HR has presented information sessions, which include a question and answer format to VicPD Divisions. During the information sessions, there is a focus on wellness, new services available, recruitment of new employees and new initiatives. This information sharing and communication is ongoing with a plan for completion of all divisions by September 1. HR has created a new wellness infographic which has been shared at information sessions. The infographic overlays support available to VicPD employees with wellness related processes.</p> <p><b>May 2022:</b> Action items are being determined.</p>		
<b>#4</b>	<i>Create a formal VicPD Wellness Program in conjunction with the Psychologist, inclusive of prevention-focused health and wellness initiatives.</i>	<b>Lead:</b> Insp. McRae <b>Timeline:</b> 2024
<p><b>July 2022:</b> Ongoing.</p> <p><b>May 2022:</b> HR will assess the efficacy of implementing mandatory annual psychological assessments for all staff instead of staff in specific specialty sections as is the current case. On April 22, 2022, HR circulated a survey to staff regarding wellness initiatives that staff would like the department to consider when drafting the 2022-2023 VicPD Wellness Program.</p>		
<b>#5</b>	<i>Hire an in-house Psychologist to provide staff with immediate access to professional mental health support as a preventative measure to ensure on-going staff wellbeing</i>	<b>Lead:</b> Insp. McRae <b>Timeline:</b> October 2022
<p><b>July 2022:</b> The job description is complete and is at the RFP stage.</p> <p><b>May 2022:</b> HR has drafted a job description and anticipates posting it in June 2022.</p>		
<b>#6</b>	<i>Hire an Occupational Health Nurse to oversee, manage and support staff with physical and/or occupational stress injuries and facilitate individualized return-to-work plans in a timely manner.</i>	<b>Lead:</b> Insp. McRae <b>Timeline:</b> October 2022
<p><b>July 2022:</b> The job description is complete and is at the RFP stage.</p> <p><b>May 2022:</b> HR has drafted a job description and anticipates posting it in June 2022.</p>		
<b>#7</b>	<i>Implement initiatives that improve mental health education, tools and emotional support for families of VicPD staff.</i>	<b>Lead:</b> Insp. McRae <b>Timeline:</b> January 2024
<p><b>July 2022:</b> Following the BMO shooting incident on June 28, 2022, Beyond the Blue information was again sent to all staff, and some families were specifically contacted by HR to let them know about Beyond the Blue and other supports.</p> <p><b>May 2022:</b> In April 2022, VicPD and the VCPU supported an initiative brought forward by spouses of VicPD officers to create a Vancouver Island chapter of the Canada Beyond the Blue, a non-profit society that will develop peer relationships for VicPD police families and provide mental health education and support.</p>		

<b>#8</b>	<i>Ensure the Human Resources Division is adequately staffed to meet the current recruiting and hiring demands</i>	<b>Lead:</b> Deputy Chief Laidman <b>Timeline:</b> June 2022
<p><b>July 2022:</b> Ongoing.</p> <p><b>May 2022:</b> On April 25, 2022, HR hired a recently retired VicPD officer on a professional services contract to assist in addressing HR workload demands.</p>		

<b>#2. EQUITY, DIVERSITY &amp; INCLUSION</b>		
<b>Expected Outcomes</b> <ul style="list-style-type: none"> <li>We have developed a shared understanding of what it means to be an equitable, diverse and inclusive organization.</li> <li>With assistance of an EDI facilitator, our EDI committee is strong and working toward continuous improvement.</li> <li>We have a strong and diverse workforce in all ranks and positions at VicPD.</li> </ul>		
<b>#1</b>	<i>Hire an external Equity, Diversity and Inclusion facilitator to assist VicPD in drafting a comprehensive EDI strategy, inclusive of EDI and anti-racism education and training for all staff and Police Board members.</i>	<b>Lead:</b> Deputy Chief Laidman <b>Timeline:</b> September 2022
<p><b>July 2022:</b> DC Laidman met with a consultant to discuss scope and they are preparing a presentation for the VicPD EDI committee. The EDI lead at Delta Police is presenting on their EDI program at the July EDI meeting.</p> <p><b>May 2022:</b> Action items to be determined.</p>		
<b>#2</b>	<i>Create a VicPD Equity, Diversity and Inclusion Committee.</i>	<b>Lead:</b> Deputy Chief Laidman <b>Timeline:</b> May 2022 <b>COMPLETE</b>
<p><b>May 2022:</b> On May 12, 2022, Deputy Chief Laidman met with staff who expressed an interest in joining an internal EDI Committee to initiate first steps and formalize the creation of a VicPD EDI Committee.</p>		
<b>#3</b>	<i>Establish a clear definition and common understanding of equity, diversity and inclusion amongst all staff and Police Board members and that this definition is clearly and consistently communicated.</i>	<b>Lead:</b> Deputy Chief Laidman <b>Timeline:</b> November 2022
<p><b>July 2022:</b> EDI committee is drafting the committee Charter and Mandate for discussion at the July EDI meeting.</p> <p><b>May 2022:</b> Once identified, the EDI facilitator will assist VicPD in creating a clear definition and understanding of equity, diversity and inclusion.</p>		

<b>#4</b>	<i>Examine the internal state of EDI, inclusive of diversity in hiring and promotion for all VicPD positions and organizational policy impact on EDI.</i>	<b>Lead:</b> Deputy Chief Laidman <b>Timeline:</b> 2023
<p><b>July 2022:</b> The EDI committee discussed gender equity in the promotion process.</p> <p><b>May 2022:</b> Once identified, the EDI facilitator will assist in guiding the work of the VicPD EDI Committee.</p>		

<b>#3. LEADERSHIP</b>		
<b>Expected Outcomes</b> <ul style="list-style-type: none"> <li>• Our leaderships team is better connected with all staff.</li> <li>• Improved mechanisms for better two-way communication are in place.</li> </ul>		
<b>#1</b>	<i>The Chief to meet with the senior leadership team to discuss strategies to improve two-way communication between the senior leadership team and VicPD staff.</i>	<b>Lead:</b> Chief Manak <b>Timeline:</b> April - May 2022
<p><b>July 2022:</b> Ongoing. SMT is encouraged to continue prioritizing two-way communication with their staff. Subsequent to the June 28<sup>th</sup> BMO shooting incident, Chief Manak has prioritized internal connections even more and met with all Patrol Watches and various Divisions throughout VicPD, both formally and informally.</p> <p><b>May 2022:</b> On April 20, 2022, Chief Manak and Deputy Chief Watson and Deputy Chief Laidman met with the Staff Sergeants and discussed improving existing communication gaps. A follow-up meeting with the Staff Sergeants is scheduled for May 24, 2022. On April 13, 2022, Chief Manak met with the senior leadership team and discussed communication strategies that could be improved to allow for better two-way communication between senior management and VicPD staff. All senior police leaders and Directors were encouraged to share SMT information with their staff and seek feedback where warranted.</p>		
<b>#2</b>	<i>The Chief to prioritize internal staff communication and engagement.</i>	<b>Lead:</b> Chief Manak <b>Timeline:</b> February 2022
<p><b>July 2022:</b> Chief Manak invited all civilian staff to participate in a “Discussion with the Chief” session on July 21.</p> <p><b>May 2022:</b> Chief Manak is making a concentrated effort to prioritize internal engagement with VicPD staff. The Chief’s monthly activity report to the Board will reflect his efforts in this area.</p>		



## CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall, 1229 Esquimalt Road, Esquimalt, B.C. V9A 3P1  
 Website: [www.esquimalt.ca](http://www.esquimalt.ca) Email: [info@esquimalt.ca](mailto:info@esquimalt.ca)

Voice: (250) 414-7100  
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File ID: 1550-01

July 13, 2022

Wayne Rideout, Assistant Deputy Minister  
 and Director of Police Services  
 Ministry of Public Safety and Solicitor General  
 Policing and Security Branch  
 PO Box 9285 Stn Prov Govt  
 Victoria BC VSW 9J7

Dear ADM Rideout:

### **Re: JIBC Police Academy Transition Funding**

At its Regular Meeting of Council held July 11, 2022, Council considered your correspondence dated May 19, 2022, addressed to the Victoria and Esquimalt Police Board regarding JIBC Police Academy transition funding and resolved as follows:

*"That Council direct staff to write a letter to the Assistant Deputy Minister and Director of Police Services objecting to the Ministry's decision to download the JIBC Police Academy costs to the municipalities."*

Council expressed concerns around the timelines for implementation of the new funding requirements without stakeholder consultation. They emphasized that the announcement that the Ministry will not be providing financial support for the identified structural funding deficit was issued after the deadline for municipalities to adopt their Financial Plan and current year Tax Rates Bylaws which places significant financial and legislative pressures upon both the Township and VicPD to provide the necessary funding.

Should you require further clarification, please contact me at 250-414-7135 or via email to [deb.hopkins@esquimalt.ca](mailto:deb.hopkins@esquimalt.ca).

Sincerely,

Deb Hopkins  
 Manager of Corporate Services / Corporate Officer

cc: Doug Crowder, Chair, Victoria and Esquimalt Police Board Finance Committee



## COMMENDATIONS

*These unsolicited commendations are received from members of the public who wish to highlight the great work of our staff.*

April 12, 2022: Cst. S. Pannekoek was commended for how well he instructed a group of seniors to adhere to the road rules while cycling. He had witnessed some infractions but was very courteous while informing the cyclists of the legal expectations of group rides. They appreciated that he took the time to educate them and keep everyone safe.

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April 27, 2022: Officers were commended for the level of respect and patience they displayed as they worked with nursing staff in the Emergency Room to assist a number of individuals who were experiencing mental distress at the same time.

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May 4, 2022: Cst. T. Healy was commended for the kindness and compassion she displayed as she assisted an individual who was experiencing homelessness and grieving the recent loss of their partner. A memorial site for them had been set up in a location where it could not be sustained; Cst. Healy assisted the individual in moving the memorial site to a suitable location.

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May 31, 2022: Cst. S. Fuller was commended for the excellent service she provided to an individual who required assistance and guidance in dealing with a person whose behaviour was intimidating and concerning in the apartment complex which they reside. Cst. Fuller was engaged, constructive, available, and provided the individual with information about how they can protect themselves.

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June 21, 2022: Cst. R. Marcellus was commended for his compassion as he assisted an individual who was experiencing homelessness and very upset. Cst. Marcellus stayed with the individual until they were calm and provided them with some food prior to departing for other calls for service.

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June 28, 2022: Hundreds of messages were received by members of the public commending the brave actions of the officers, especially members of GVERT, who attended the call at the Bank of Montreal for an attempted robbery. The incident resulted in a deadly shooting and six officers rushed to hospital with gunshot wounds. The officers were commended for their courage, dedication, and professionalism as they managed the extremely dynamic incident.

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July 10, 2022: Cst. O. Duncan was commended for taking the time to stop and assist an individual who was struggling to push their car into their driveway so they could repair it. They were very grateful that Cst. Duncan stopped to help even though the vehicle was not blocking the road and it was not an emergency.

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July 12, 2022: Several members were commended for participating in Tim Horton's Camp Day which supports youth from underserved communities. The support of the officers helps empower youth to believe in their own potential and contribute to their communities.