



VICTORIA & ESQUIMALT POLICE BOARD JOINT BOARD/COUNCILS MEETING

January 17, 2023 at 5:00pm
Saanich Room – Victoria Conference Centre

AGENDA

5:00pm Welcoming remarks from the Police Board Co-Chairs

5:05pm Information session about the Framework Agreement and the complexities arising from it, followed by Q&A

6:00pm Presentation of the VicPD 2023 provisional budget, followed by Q&A

7:00pm Adjournment



2023 PROVISIONAL BUDGET

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I. Message from The Finance Committee Chair

On behalf of the Victoria and Esquimalt Police Board, I am pleased to present the 2023 provisional police budget. A few years ago, the Board refined its financial planning process with a focus on engagement and transparency. We remain committed to active communication with Councils



and staff to understand each municipality's public safety priorities. Once again, for 2023, we have incorporated the feedback, together with the priorities of the Police Board and that of the Minister, into this budget. We look forward to further discussion at the Joint Board & Councils meeting on January 17, 2023, after which we will seek your support of this budget.

In the past, the Police Board strived to cap its budget to meet the financial targets of the municipalities. However, similar to the 2022 budget, this provisional budget for 2023 represents another incremental step toward reversing the previously underfunded police budget to provide the responsive and proactive police services that both municipalities are demanding. The requested 2023 budget of \$69.456M represents an increase of 9.6% over 2022. This budget report explains in detail the reasons for the increases; however, I would like to highlight some major factors contributing to the increase:

Salary Increases: The single largest cost element is expected wage increases, representing 5.2% of the 9.6% increase. This increase includes both wage inflation and expected increases to the cost of benefits, including WorkSafeBC premiums. Payroll makes up more than 80% of our budget, and in the current climate of inflation, an increase in wages that acknowledges the increasing cost of living is unavoidable.

Overtime: Overtime costs continue to be a major cost driver, largely due to backfilling under-resourced front-line policing units and absenteeism resulting from occupational mental health and physical injury, all in the face of continuing high demand.

Other significant increases: Other costs, some of which are costs that have been downloaded from the province, include: increases to police call-taking and dispatch levies, per recruit service charges for the Justice Institute of British Columbia Police Academy, plus operating and overhead cost inflation.

These cost increases are required just to sustain VicPD's current workforce and service model. We believe that the current service delivery capacity is inadequate to provide the kind of policing our communities want and deserve. Therefore, service improvements will require additional current and future year investments. Accordingly, as we did in 2022, we are requesting additional resources in order to strive to meet the needs of the communities including proactive policing.

Additional resource requests: The Board is requesting that both municipalities approve the hiring of four additional civilian staff, and three front-line police officers. Business cases have been prepared to explain the need for these civilian staff positions. The addition of the police officers has been provisionally approved by the Board who, recognize that we are under-resourced, and with the expectation that the Chief and his staff will provide a comprehensive long-term staffing plan for the Board's review and consideration in 2023. Briefly, however, these positions are sought to partially replace current vacancies created by officers being off-duty long-term and do not represent the addition of new services or functions.

Under the BC *Police Act*, it is the responsibility of the Board to ensure that adequate and effective policing services are provided to the municipalities of Victoria and Esquimalt. Effective policing includes the need for proactive and preventative work. This budget, along with the additional resources approved in 2022, aims to achieve this.

I would like to thank you for your shared commitment to community safety and the well-being of our officers and staff. We look forward to your support of the 2023 Victoria and Esquimalt Police Board budget.

II. **Budget Overview**

The following budget represents the funds required to maintain policing functions to a minimum standard, as well as incorporating committed or mandatory additional expenditures. It also includes additional staffing resources approved by the Board to provide adequate policing within our jurisdiction. Business cases have been included for each of the additional civilian resources outlining the current state, benefits of the resources and risks if not implemented.

Over the years multiple reviews have been performed of the police resource needs for the organization, indicating the need for significant increases in police officers to address issues of work-related injuries, increasing complexity and demand for police services in our jurisdiction. This budget includes the addition of three police officer positions. Whilst this will not address the resource needs of the organization, these resources are required as a stop-gap measure whilst management and the Board work on a full organizational review. This review, to be conducted in 2023 will result in a comprehensive plan to address our long term needs and form the basis of consultations with our municipal partners on how to resource and provide adequate and effective policing.

The resulting provisional budget represents an increase of 9.55% to the overall budget, 9.55%, including the items subsequently determined by the Province to have been included in the 2022 Police Budget.

A. Summary of Provisional 2023 Budget

<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Salaries and Benefits	47,166,387	50,105,070	53,423,083	3,318,013	6.6%
Overtime	3,593,339	3,509,350	3,662,870	153,520	4.4%
Other Operating Costs	6,941,950	9,694,050	11,385,327	1,691,277	17.4%
	57,701,676	63,308,470	68,471,280	5,162,810	8.16%
RESERVE TRANSFERS	1,957,406	894,050	1,111,240	217,190	24.29%
REVENUE	(438,892)	(801,800)	(872,910)	(71,110)	8.87%
	59,220,190	63,400,720	68,709,610	5,308,890	8.37%
INCREASES TO STAFFING RESOURCES					
Civilians					
Financial Analyst (ongoing cost \$100,000)	-	-	85,000	85,000	0.13%
Police File Archivist (ongoing cost \$75,000)	-	-	56,250	56,250	0.09%
Records Supervisor (ongoing cost \$110,000)	-	-	92,000	92,000	0.15%
Training Specialist (ongoing cost \$105,250)	-	-	89,000	89,000	0.14%
Police					
3 additional police officers	-	-	425,000	425,000	0.67%
PROVISIONAL BUDGET	59,220,190	63,400,720	69,456,860	6,056,140	9.55%

III. Summary by Section

<i>Section</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Expenditures					
Police Board	77,831	109,700	112,100	2,400	2.2%
Office of the Chief Constable	970,249	1,075,700	1,244,370	168,670	15.7%
Community Engagement Division	2,241,803	2,562,600	3,116,430	553,830	21.6%
Patrol Division	21,032,591	21,417,280	22,240,140	822,860	3.8%
Financial Services Division	5,674,406	7,404,430	7,671,450	267,020	3.6%
Inspector - Esquimalt Division	790,773	1,925,400	2,004,550	79,150	4.1%
Integrated Services	2,968,096	3,354,780	3,738,220	383,440	11.4%
Human Resources Division	2,801,216	2,637,340	3,577,930	940,590	35.7%
Community Services Division	6,165,157	6,489,960	6,892,120	402,160	6.2%
Executives Services Division	1,882,718	2,065,340	2,155,750	90,410	4.4%
Information Management Division	5,662,251	5,996,180	6,582,080	585,900	9.8%
Investigative Services Division	8,636,305	8,902,520	9,749,740	847,220	9.5%
				-	
TOTAL EXPENDITURES BEFORE ADDITIONS	58,903,396	63,941,230	69,084,880	5,143,650	8.04%
TOTAL REVENUE	(703,205)	(1,880,510)	(1,875,270)	5,240	-0.3%
CAPITAL TRANSFER	1,020,000	1,340,000	1,500,000	160,000	11.9%
	59,220,190	63,400,720	68,709,610	5,308,890	8.37%
INCREASES TO STAFFING RESOURCES					
Civilians					
Financial Analyst (ongoing cost \$100,000)	-	-	85,000	85,000	1.60%
Police File Archivist (ongoing cost \$75,000)	-	-	56,250	56,250	1.06%
Records Supervisor (ongoing cost \$110,000)	-	-	92,000	92,000	1.73%
Training Specialist (ongoing cost \$105,250)	-	-	89,000	89,000	1.68%
Police					
3 additional police officers	-	-	425,000	425,000	8.01%
PROVISIONAL BUDGET	59,220,190	63,400,720	69,456,860	6,056,140	9.55%

IV. Significant Cost & Saving Drivers

		Amount	%	Accum.
2022 Net Budget		63,400,720		
Ordinary (On-Going) Significant Increases				
Salary and Benefits	3,318,013		5.23%	
Software inflation	280,140		0.44%	
Overtime	153,520		0.24%	
Building maintenance and janitorial	125,184		0.20%	
Fuel (automotive)	54,192		0.09%	
Insurance	<u>37,256</u>		<u>0.06%</u>	
		3,968,305	6.26%	6.26%
Extraordinary (On-Going) Increases				
South Island Dispatch	559,960		0.88%	
Police Academy Tuition	500,000		0.79%	
Psychological Support and Occupational Health Services	260,000		0.41%	
Capital funding	160,000		0.25%	
Computer Forensics Support Contract	150,000		0.24%	
Body Worn Camera Pilot	150,000		0.24%	
Indigenous Engagement Strategy	<u>50,000</u>		<u>0.08%</u>	
		1,829,960	2.89%	9.15%
Changes in revenue (recoveries)				
Expected increases	<u>(71,108)</u>		<u>-0.11%</u>	
		(71,108)	-0.11%	9.03%
Decreases (\$5,000 and over)				
Radio Infrastructure	<u>(125,000)</u>		<u>-0.20%</u>	
		(125,000)	-0.20%	8.84%
Increase to Staffing Resources				
Civilians				
Financial Analyst (ongoing cost \$100,000)	85,000		0.13%	
Police File Archivist (ongoing cost \$75,000)	56,250		0.09%	
Records Supervisor (ongoing cost \$110,000)	92,000		0.15%	
Training Specialist (ongoing cost \$105,250)	89,000		0.14%	
Police				
3 additional police officers	<u>425,000</u>		<u>0.67%</u>	
		747,250	1.18%	10.01%
Other Net Increases (Decreases) in Operating Costs				
Increases (decreases) below separate reporting threshold	<u>(293,267)</u>	(293,267)	-0.46%	9.55%
2023 Provisional Budget		<u>69,456,860</u>		9.55%

A. Significant Cost Drivers - Narrative

Salaries and Benefits

Accounting estimates for wages were based on increases for similar collective agreements negotiated elsewhere in the Province.

There are several drivers for the expected increase in benefits costs for 2023. Premiums for Worksafe BC are expected to continue to increase due to our experience rating. Time-loss for work-related injuries, increased significantly in 2019 and most recently has continued to increase from that new high. Worksafe premiums increased from 4.19% in 2020 to 6.2% in 2022 and we anticipate those premiums to increase again beyond 7% in 2023.

Benefit premiums for extended health and dental coverage will also likely increase in 2023 after two relatively quiet years during Covid when many services could not be accessed by employees due to Covid safety protocols. We expect rates to increase significantly in 2023 as a result of this. Additionally, CPP rates are also increasing in 2023. As a result, the increased estimate for the benefit load rate represents a significant increase to the budget.

Police Academy Costs

A review was recently made of the Police Academy provided through the Justice Institute of BC. As a result of this, and funding decisions made by the Province a planned implementation of direct costing to municipal police departments on a recruit basis has been accelerated and has now been implemented ahead of schedule. Additional costs will be incurred on a recruit basis for the Department with an estimated financial impact of \$500,000 a year in additional tuition fees.

Software Inflation

Software licensing costs are increasing beyond the rate of inflation. The IT Division regularly reviews these applications to minimize costs, but many programs are required to remain operationally effective. In addition, as we move to a cloud-based environment our operational costs will increase whilst capital expenditures decrease over time. Of note, expected IT capital expenditures for 2023 will see a reduction of \$100,000 from the previous year.

E-Comm and South Island Dispatch

The numbers included in this document are based on the latest cost estimates provided by E-Comm from their transformation plan. These increases include only the provision of existing services, taking-into account pay and staffing increases within that plan, and do not include the costs to implement Next Generation 9-1-1. These costs are expected to be implemented in 2024, representing an additional cost of \$693,000 over the next five years.

Overtime

A further increase of \$50,000 is required for Patrol, partly to recognize wage inflation as well as to continue to staff minimum patrol watches. We continue to experience work-related injuries and the need to meet our obligation to accommodate police officers with other duties where possible. In addition, Jail will require an additional \$50,000 in overtime to maintain minimum jail shifts and male to female ratios. An overtime increase in Detectives is in relation to a specific grant.

Psychological Supports and Occupational Health Services

An amount of \$260,000 has been included in the budget for 2023. This is to fund the provision of on-site psychological services to employees as well as the services of an occupational health nurse. In the long-term these aim to reduce stress and work-related injuries for our employees, and invest in the health and wellness of our employees.

Computer Forensics Support Services

Computer forensic services have traditionally been performed by trained police officers. Over time this area has become increasingly complex and difficult to maintain internally. These services will be outsourced for greater efficiency and effectiveness and that all but one of the officers previously assigned to this unit be re-assigned within the organization to fill gaps that exist in other vital areas. Although this is an additional cost, the move to outsourcing this service will free up two police officers to fill positions that otherwise would have remained vacant.

Body Worn Camera Pilot

Many police agencies are either exploring or implementing body worn cameras to increase transparency and accountability. The use of body worn cameras involves a complex set of policies and procedures, and requires a significant amount of resources to ensure proper training, disclosure and freedom of information (FOI) response. The budget includes an amount of \$150,000 for a limited pilot project. This includes sufficient funds for the cost of equipment, training and most significantly disclosure and FOI resources. Once the pilot is concluded, recommendations will be brought forward with a full cost/benefit analysis.

Indigenous Engagement Strategy

The Department has previously drafted and has begun implementing an indigenous engagement strategy. To date funds have not been specifically identified for these initiatives. The 2023 budget includes an annual budget to properly fund this strategy and ensure its continuity.

Capital Funding

In the 2022 budget we moved closer to a healthier funding strategy for capital. In order to meet some of our future challenges, however, a further lift is required to the capital reserve to ensure it is properly funded. For the 2023 budget submission we have identified a decrease in annual capital expenditures from \$600,000 to \$500,000. Although the vehicle replacement budget has not been increased for 2023 we expect future expenditures to increase significantly due to inflationary pressures.

The cost to replace vehicles has increased and we are currently finding that vehicles are costing on average an additional \$15,000 per unit. Over the next few years we are evaluating a strategy to move the fleet towards renewable energy sources. This will have the likely result of increasing capital costs, although this may be partially offset by reductions in fuel costs as we move away from fossil fuel engines. We are purchasing a limited number of zero emissions vehicles from which we will be able to develop a green fleet strategy with future costing.

We are facing significant space issues within the building at 850 Caledonia Avenue. At the same time, we are facing significant uncertainty with regards to how policing is delivered within the province. A reorganizational committee representing all levels of the organization recently released their recommendations, which will have significant building implications. This, combined with existing space issues and future challenges with regards to integrated units, amalgamation and potential changes recommended to the *Police Act* will likely require us to reconfigure the existing space or perhaps look for room to grow. As such we expect to expend more capital on building improvements to meet those needs.

The capital fund contribution amount is sufficiently stable to meet those needs, although fleet financing will need to be revisited once a green fleet plan is finalized.

V. **Consultation with Municipal Administrators**

On June 6th the Chair of the Finance Committee and senior leaders met with the Chief Administrative and Financial Officers for the Township of Esquimalt and City of Victoria to gain their expectations for the 2023 budget from their perspective.

Discussions included

- Proposed timelines, given consideration for the upcoming municipal elections
- Interest by Victoria Council in a balanced approach to mental health and addiction issues, including alternate responses
- The topic of protests is also to be of interest for Victoria Council
- Both councils will likely seek to contain the cost of policing

VI. **Consultation with Councils**

The Chair of the Finance Committee and the Chief met with the Township of Esquimalt council and the City of Victoria Council to discuss the budget prior to the Board's consideration of the 2023 proposed budget. The feedback from these discussions is summarized below:

Public Safety Priorities for the Township of Esquimalt

- Prioritize community policing (crime prevention)
- Bring back the School Liaison Officers
- More visibility within the community

Public Safety Priorities for the City of Victoria

- Prioritize community policing and ensure there are adequate resources for CSD
- Focus on Criminal Code offences instead of social disorder; alternative response to mental health and addiction issues
- Increase police visibility
- Continue to expand relationships with various communities
- Prioritize staff wellness initiatives and look after VicPD staff
- More training, including anti-racism or de-escalation
- Reduce bike theft
- Prioritize moving to 100% deployable strength
- Find ways to support the new civilian-only PACT team (Peer Assisted Care Team); work in concert with E-Comm to ensure PACT calls are dispatched properly
- Find a way to reduce calls for service for mental health; integrated outreach instead, including with schools

- Work closely with Liquor Control & Licensing Branch to prevent over service and intoxication
- Shoplifting in the downtown core is a serious problem; need to change the perception that there are no consequences for offenders
- Graffiti – dedicate an officer to this portfolio
- Fix the Framework Agreement - work with Police Board to create a stand-alone VicPD as this will reduce several of the symptoms VicPD is facing
- Advocate for regional policing

VII. Other Information

A. Strategic Plan Objectives and Divisional Action Plans

The submitted budget reflects planned activities and service levels for 2023. The Strategic Planning process consists of Divisional Action Plans which are presented regularly to the Board. Submitted budgets for 2023 were developed in alignment with the goals and objectives of those Divisional Action Plans.

VIII. Business Cases for New Civilian Positions

The need for civilian resources was considered by the Administrative Reorganization Committee on August 16, 2022, and although various resources are needed on the administrative side of the Department, the Committee came to the consensus that the following four staffing resources are the highest priority. We have therefore included the following additional civilian resources in the 2023 Budget. The relevant business cases are included in this document.

- Financial Analyst. The financial impact for 2023 would be \$85,000 based on a May hire date, representing a 0.14% increase to the budget. Annual ongoing costs would be \$100,000 (0.16%).
- Police File Archivist. The financial impact for 2023 would be \$56,250 based on a May hire date, representing a 0.09% increase to the budget. Annual ongoing costs would be \$75,000 (0.12%)
- Records Supervisor. The financial impact for 2023 would be \$92,000 based on a May hire date, representing a 0.15% budget impact. Annual ongoing costs would be \$110,000 (0.18%)
- Training Specialist. The financial impact for 2023 would be \$89,000 based on a May hire date, representing a 0.14% budget impact. Annual ongoing costs would be \$105,250 (0.17%)

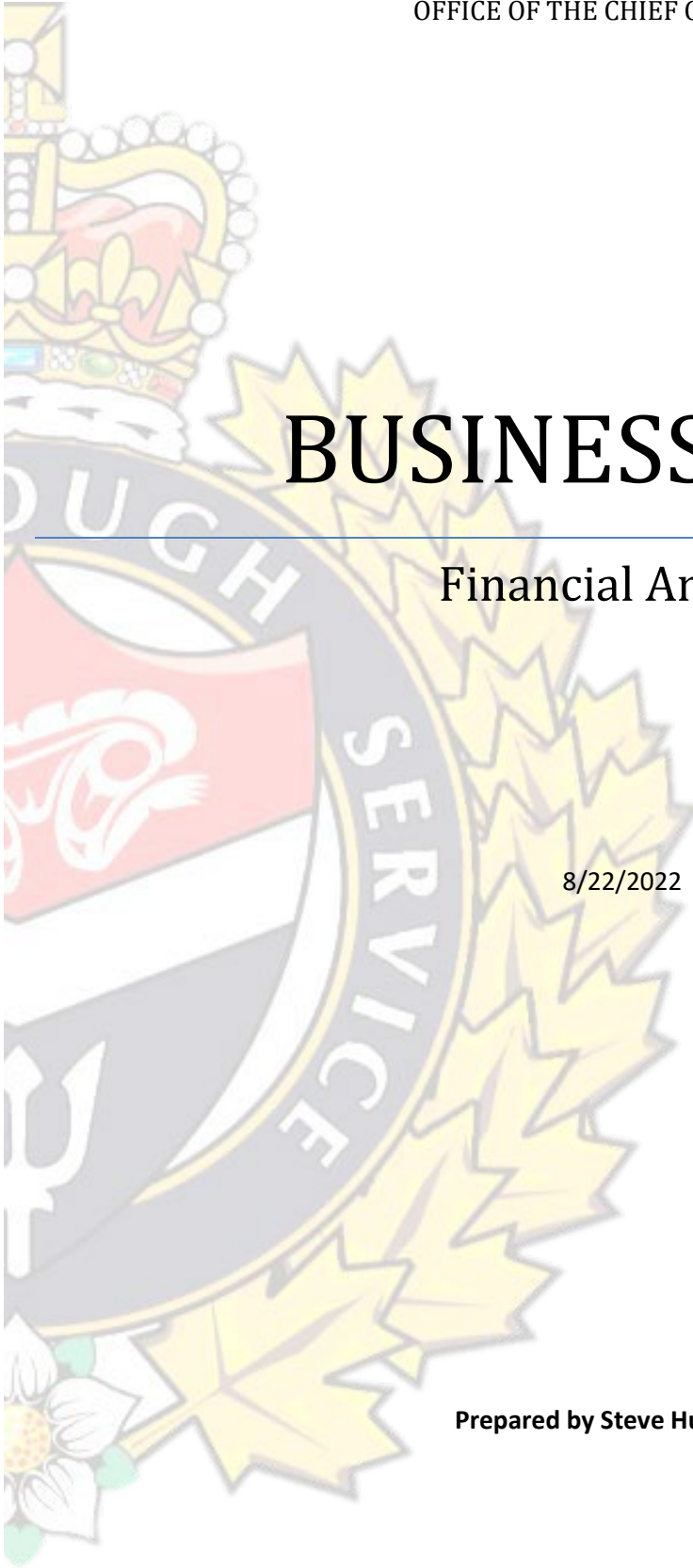
OFFICE OF THE CHIEF CONSTABLE

BUSINESS CASE

Financial Analyst

8/22/2022

Prepared by Steve Hurcombe



The Strategic Context

Resource

One full-time Financial Analyst

Problem Statement

Fleet and building services, previously performed by a full-time police Sergeant were civilianized and transferred to the Financial Services Division several years ago, with no additional resources. This additional workload has been accommodated as much as possible but this has made succession planning difficult. It has also become apparent that the overall workload of the Division has increased to the point where additional resources will be required. Other similar sized police agencies typically have full-time Quartermaster and Fleet Manager positions, neither of which we currently possess. These duties are distributed amongst existing staff.

Most Financial Services Divisions in organizations of this size have a financial analyst to assist with the preparation of the budget, monthly financial reports, internal reporting to managers and financial planning. These functions are currently being performed by the Controller, which is unusual for an organization of this size. Having only one employee with accounting skills also presents a significant risk to the organization given increasing requirements for transparency and public accountability.

As a consequence of these resource shortfalls, the range of support we are able to provide to the Senior Management Team is limited. When the current Controller retires there will be skill gaps either in fleet and quartermaster or financial reporting and analysis, depending on how that position is filled. It is unlikely that many Controller candidates would be willing to perform some of the lower-level accounting functions currently performed by this role.

The creation of this role will not only address current risks but allow a re-organization of the Division to address the specialization and workload requirements in relation to logistical support.

Business Need Summary

As the Financial Services Division now incorporates two distinct areas of responsibility, that of Finance and Logistics, the next Director of this Division will need to come from one of those two skill sets. Our organization's culture is to promote from within where possible in order to retain corporate knowledge and increase employee retention. Currently the only internal candidate with management potential comes from a logistical background, which would leave a significant gap in financial expertise. Conversely, should the position be filled externally with an accountant, we will likely face a shortfall on the logistical side. Either way, even a temporary loss in either the financial or logistical skillsets would be significantly disruptive to the organization. This is a direct consequence of our long-term inability to move towards specialization of roles and instead rely on staff performing multi-disciplinary functions. This position would allow us to address the immediate risks related to financial reporting and public accountability as well as the need to specialize our skillsets on the logistical support side.

Background

Prior to 2017 the Financial Services Division was responsible for providing financial, payroll, quartermaster, purchasing and exhibit control services. Fleet and Building services were provided by a police Sergeant. In order to address significant staffing shortages on the police side, this position was transferred to other duties and those duties were assigned to the Financial Services Division. Exhibit Control, along with 2 employees, was subsequently transferred to the Information Management Division. No additional resources were available for the Financial Services Division to take on these additional duties and are currently shared amongst the existing Financial Services staff. Most similar-sized organizations have professionalized fleet management and quartermaster and through attrition we plan to follow a similar path.

Current State

There are currently 5 positions within the Financial Services Division, responsible for Financial Services, Quartermaster, Building, Fleet and Payroll. Payroll duties are performed by a dedicated resource, with an additional person with limited training to cover for short-term absences. Financial clerical duties are shared between 3 of the existing personnel. Financial analysis and reporting are performed by the Controller alone, with no other personnel currently capable of performing these duties. Fleet, quartermaster and asset management services are coordinated by one person, with 2 other staff assisting in the day-to-day duties. Building services are performed by one person with one other person able to assist in times of absence.

Drivers for Business Need

The existing Controller plans to retire within the next 18-24 months. Now is the time to address the risks and shortfalls of the current staffing model and successfully transition the Financial Services Division. If the resources cannot be secured for the 2023 fiscal year, the potential exists for significant disruption in 2024.

Risk Assessment

Benefits to the Organization:

- Greater support for planning and decision making within the organization
- Consistency of information
- Ability to establish benchmarks and key performance indicators
- Provision of quality and timely information to the public, board and councils
- Reduce reputational risk associated with inconsistent data or published data errors
- Bridge skills gap and reduce risk to the organization to allow for succession planning

Consequences of not adding the position:

- Risks to the organization continue to grow from lack of in-depth monitoring and reporting
- Inconsistency and inaccuracy of information
- Continue to use resources inefficiently and at the expense of other important operational work
- Critical risk of losing essential skills due to over-reliance on individuals for logistical and financial support

Typical Duties and Responsibilities

People working in this role can expect to be responsible for performing the following duties. This list is not meant to be comprehensive and other related duties similar in scope and complexity may be performed.

- Coordinates and facilitates the complete financial planning process for designated services areas.
- Guides and trains budget users and provide support and guidance to all managers.
- Loads allocations, salary information, reserve transfer estimates into the budget working papers.
- Reviews, analyzes and verifies budget data and financial reports for completeness, accuracy, revenue calculation and compliance with corporate guidelines and policies.
- Updates and enters annual program budgets and sets up capital projects in budget working papers.
- Sets up budget document control to organize supporting documents on budget changes.
- Creates and monitors budget master data for designated departments.
- Trains and provides support and guidance to budget users and managers.
- Compiles and sets up periodic variance reports with supporting details for analysis.
- Prepares quarter and year-end adjusting entries.
- Prepares journal entries based on the approved financial plan.
- Prepares working papers and reconciliations to support capital fund transactions.
- Assists to determine which capital projects are to be closed at year end.
- Analyzes and prepares year-end financial working papers and supporting documents.
- Provides ongoing support to budget and project managers and staff.
- Assists with grant applications.
- Monitors and analyzes reserves to ensure sufficient funds for future needs

Qualifications

- Degree in Business or enrollment in the CPA program, and three years accounting experience with direct experience in the area of cost allocations and recoveries, projects, financial planning and budgeting and in the preparation of financial statement working papers.

Knowledge, Skills and Abilities

Ideal candidates would possess the following role specific knowledge, skills and abilities:

- Excellent communication, interpersonal and customer service skills are required.
- Strong spreadsheet and database skills
- Working knowledge of financial accounting, planning, budgeting, cost allocation and accounting principles and practices
- Strong working knowledge of budget preparation and reconciliation procedures
- Demonstrated skills in preparing financial reports and statements
- Proficiency and experience with word processing, and presentation software
- Strong initiative and sound judgment skills

- Good analytical and organization skills
- Ability to work with minimum direction under pressure, meet deadlines and to determine and meet ever changing priorities`
- Ability to establish and maintain effective relationships with staff.

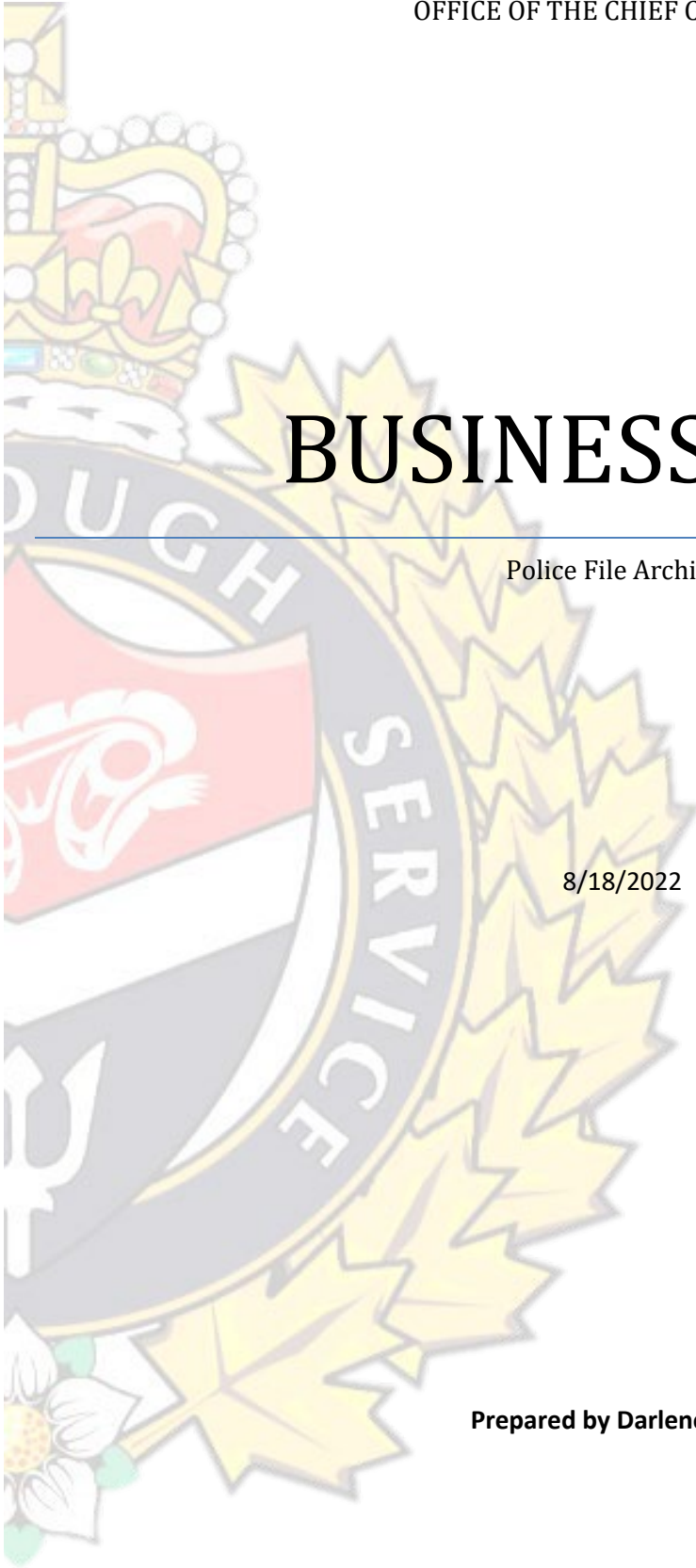
OFFICE OF THE CHIEF CONSTABLE

BUSINESS CASE

Police File Archivist

8/18/2022

Prepared by Darlene Perry



The Strategic Context

Problem Statement

VicPD currently has a significant backlog in purging and sealing police files, fingerprints and photographs.

There is no dedicated resource to perform this work and through the years various staff have been trying to complete this work in addition to their regular duties. Due to higher priorities this work is not done on a regular basis and has been accumulating through the years. Due to the extensive backlog that exists and the ability to maintain this work, a dedicated police file archivist is required.

Business Need Summary

VicPD has over 480,537 files to be reviewed and purged along with 982 files that need to be sealed. VicPD is required to seal fingerprints, photographs and police file information as required under the Youth Criminal Justice Act and Criminal Records Act. In addition, there are approximately 700 microfilms where police files with a 70-year retention period need to be transferred from the existing microfilms into the BC PRIME system for easy user access.

Background

A Police File Archivist has been requested through the budget process for over five (5) years however, has not been successfully obtained. Retired staff have been hired back as auxiliary staff to assist with this work however, the progress has been limited. Other full-time staff also perform this work as time permits however, due to high workload demands they have minimal time to dedicate to this work., Both the Supervisor and the Director of the Division are also spending time sealing files to ensure the department's legislative requirements are met.

Current State

Currently, there is 480,537 VicPD police files that have met the retention period. Each file needs to be reviewed to determine if it is eligible to be purged and then have the file information removed from the BC PRIME system. There are also 982 police files that need to be sealed within the PRIME BC system and ensure any mugshots and fingerprints are sealed or purged as legislated.

On average one (1) file a day is received that needs to be sealed and 100 files a day meet the purging criteria. While the Archivist position will be able to retain the work that arises on a daily basis, additional auxiliary staff will still be required to address the backlog of work that exists.

Drivers for Business Need

The Youth Criminal Justice Act and the Criminal Records Act outline the requirements for police agencies to retain and use police records. Youth offences and various adult court dispositions require police agencies to seal police files once certain court dispositions and conditions have been met. Due to the backlog in purging and sealing police files, the Victoria Police Department is not compliant with either the Youth Criminal Justice Act or the Criminal Records Act, presenting a liability for the department and

diminishing the trust and reputation that the public expects of the Victoria Police Department.

Risk Assessment

Benefits to the Organization:

- Reduces the reputational risk and liability in not meeting the legislative requirements in sealing police records.
- Reduces the number of names being retained and accessible in the BC PRIME System unnecessarily.
- Reduces off site storage costs.

Consequences of not adding the position:

- Increased risk to the organization in not meeting the legislative requirements
- Additional costs will incur due to increased storage requirements
- Backlog of work will continue to grow where higher-level positions will need to assist to manage the workload.

Recommendation and Resource Requirements

Resource

It is recommended that VicPD create a position for a full-time Police File Archivist with a primary function to purge and seal police files.

Resource Requirements

Annual salary cost: Pay grade 7 - \$75,000

Additional Resources Required: \$0 (Equipment and furniture already available)

Estimated Date	2022 Impact				Full Year Impact (2023 On)	
	One-Time ¹	Ongoing (prorated)	Total	% Impact on Budget	Ongoing	% Impact on Budget
May 2023	0	\$56,250	\$56,250	0.09%	\$75,000	0.12%

Sample Job Description

Role Summary

The Police File Archivist will be responsible for exercising considerable independence, judgment and action in reviewing, purging and sealing police files. The Archivist will play a key and integral role in maintaining indexes and responding to public requests to have their police information purged.

This role requires the successful candidate to have a solid understanding of Police Records Management systems, archiving and the ability to read and understand legislative acts, policies and procedures.

An effective Archivist can work independently, has strong research and organizational skills and performs work accurately.

Key Responsibilities

- **Reviews and purges** police investigative files, digital evidence and supporting documentation as per the Provincial and Departmental policies.
- **Seals police files, photographs and fingerprints** as legislated.
- **Provides training** of auxiliary staff in purging and sealing files.
- **Input** microfilm and hardcopy files into the Records Management system.
- **Identify opportunities for improvement** within the purging process.
- **Recommends, develops and implements** archival policies and procedures.
- **Creates and maintains** indexes, reference files and finding aids.

Education and Experience

- Diploma in Records Management or archival studies
- Minimum of 5 years of experience in police file management.
- Experience operating various office equipment including microfilm machines, personal computers and printers.

Knowledge, Skills and Abilities

- Advanced understanding of the BC PRIME System and archival procedures
- Ability to interpret and apply various legislation including the Youth Criminal Justice Act, Criminal Records Act and Identification Act.
- Sound knowledge of the principles, practices and legislative requirements of records management
- Sound knowledge of research methods and resources
- Ability to deal effectively with the public to provide clear verbal and written answers to their inquiries; and to provide factual information concerning departmental and provincial policies and legislation.
- Ability to work independently
- Ability to provide guidance and training to staff in purging and sealing of police files
- Ability to lift file boxes up to 25 lbs. from shelves.

OFFICE OF THE CHIEF CONSTABLE

BUSINESS CASE

Records Supervisor

8/17/2022

Prepared by Darlene Perry

The Strategic Context

Problem Statement

VicPD currently has one (1) Supervisor for the Records Section, which forms part of the Information Management Division. This has resulted in twenty-three (23) staff reporting directly to one (1) Supervisor.

The Records Section operates as the central hub for VicPD, working directly with the investigating officers, processing and disclosing police investigative information. As the largest civilian division, operating 24x7x365, the ability for one Supervisor to schedule, mentor and support twenty-three (23) staff is no longer feasible.

Business Need Summary

The Records Section consist of exhibit and police file management, file purging/archiving, disclosure of court files, online reporting, entry and removal of warrants and court orders, criminal and civil fingerprint and processing and completion of police information checks. Each position has both national and provincial legislative requirements that must be met. To reduce the reputational risk and liability, proper supervision is required to ensure the service delivery, training and performance standards are being met.

Background

The Records Review done by CGI in 2018 recommended that a Manager be hired to supplement the existing Supervisor and Director position. This position has not been filled and the demands placed upon the Section continue to evolve. In 2019, the Exhibit staff and responsibilities were transferred to the Records Section and in 2021 a new Provincial Digital Evidence Management System was implemented, where the Records staff process and manage the police file digital evidence. Based on the increased positions and responsibilities placed in the Records Section a second Supervisor is required.

Current State

Due to the operational demands of the Records Section, the Director currently performs supervisory tasks to ensure the Section staff are supported and the legislative requirements are met. The costs in performing the supervisory work is being done at a far higher rate of pay, while placing the organization in a vulnerable position should something happen to the Supervisor.

Drivers for Business Need

The Records Section is the largest civilian section within VicPD and is the section where most of the new civilian staff start with the department. New hires require additional guidance and support to be successful and to remain with the organization.

Proper oversight is required and without it increased errors can occur placing the officers in a position where they may unlawfully arrest individuals or where court cases can be compromised based on inadequate or incorrect disclosure of the file information.

Risk Assessment

Benefits to the Organization:

- Reduce reputation risks and legal liability associated to legislative requirements not being met.
- Reduce risk to the investigative officers and files
- More manageable workload for the Supervisor, improving their health and wellbeing
- Improve the support to the staff and what the Section can provide

Consequences of not adding the position:

- Risks to the organization continue to grow
- Inconsistency and inaccuracy of information
- Continue to use resources inefficiently and at the expense of other important work
- Risk in lone supervisor capacity overload and longevity

Recommendation and Resource Requirements

Resource

It is recommended that VicPD create a second full-time Records Supervisor position to increase the oversight and operations of the Section and to support the existing Supervisor in having a manageable workload that can be maintained.

Resource Requirements

Annual salary cost: Approximately \$110,000

Additional Resources Required: \$0 – Equipment and office already available

Estimated Date	2023 Impact			Full Year Impact (2024 On)	
	One-Time	Ongoing (prorated)	Total	% Impact on Budget	% Impact on Budget
May 2023		\$92,000	\$92,000	0.15%	\$110,000 0.18%

Job Description

CITY OF VICTORIA

JOB DESCRIPTION

Effective Date: May 2018

POSITION TITLE: Supervisor – Central Records

DEPARTMENT/DIVISION/SECTION: Police/ Information Management / Central Records

POSITION FUNCTION

Responsible for the coordination of daily operations and service delivery as it relates to the Records Section, including the supervision of the staff within the Section.

KEY DUTIES

Coordinate, assign and review the work of staff involved in maintaining, documenting and managing police records, property, statistics and services; ensures schedules, timelines, procedures and established performance standards are met; approve files generated by the section staff; conduct staff meetings; attendance and performance reviews; accurately measure and evaluate staff performance, productivity and quality measures to ensure staff meet departmental standards. Participate in interviews and make recommendation on employee selection, promotion, discipline and development.

Develop and implement training standards and tools necessary to maximize the use of the Records systems and staff to gain efficiencies and provide increased services. Research, develop, maintain and monitor best practices in records and information management.

Communicate and provide advice and guidance to staff ensuring that a positive customer service attitude is delivered; maintain internal and external relationships and communicate with organizational staff and outside agencies to enhance service delivery. Participate in training section staff as required; develop protocols, policies and procedures that focus on daily operations; ensure they are implemented and monitored.

Respond to enquiries, concerns or complaints, problem solve and resolve disputes as it relates to services provided, ensure guidelines and procedures are adhered to.

Produce reports on work volumes and trends; submit budget, business proposals and change requests to enhance computer systems.

Request user access and update computer security and administrative privileges, as required.

Perform additional job-related duties as assigned.

INDEPENDENCE

Work is generated by operational demand and is performed according to established policies and procedures.

Work is reviewed through discussions with the Supervisor.

Issues such as staff levels, major changes to policy development and annual goals are discussed with supervisor with recommendations.

WORKING CONDITIONS

Physical Effort:

Sit with arms unsupported while keyboarding (often)

Lift and carry medium weight stacks of files and boxes (occasional)

Mental Effort:

Exposure to disturbing materials (occasional)

Meet multiple deadlines (often)

Visual/Auditory Effort:

Focus on a variety of source data and computer for long periods (frequent)

Work Environment:

Office

KEY SKILLS AND ABILITIES

Organize and prioritize the work of a section.

Understand and apply the techniques of customer service, records and information management.

Sound knowledge of legislation and guidelines relating to the disclosure of information, uniform crime reporting, archiving and retention of records.

Advanced level operation of Records Management and Justice systems.

Maintain accurate records and prepare reports and proposals.

Supervise and direct section staff.

Establish and maintain effective working relationships.

Represent the department to the public and external agencies.

Demonstrates high level of personal and professional accountability and responsibility.

Ability to problem-solve and apply critical thinking skills.

Must be flexible, dependable, and demonstrate the ability to adapt to change.

QUALIFICATIONS

Formal Education, Training and Occupational Certification:

Diploma in Business Administration or related field. (2 years)

Current and valid Class 5 B.C. Driver's Licence

Must pass a full Police Department security clearance check.

Required to sign attestation of confidentiality.

Experience:

4 years of related experience; including supervisory experience

Or an equivalent combination of education and experience.

OTHER

May be requested to substitute in a more senior position.

OFFICE OF THE CHIEF CONSTABLE

BUSINESS CASE

Technical (IT) Training Specialist

8/17/2022

Prepared by Dan Phillips

The Strategic Context

Problem Statement

VicPD continues to modernize and implement new technology applications to improve operational efficiency and effectiveness and reduce organization risk, with very limited or ad hoc training provided.

There are currently no dedicated resources to perform this work. The pace of technology application change is very rapid and the number to technology tools in place is increasing. In the past three years there has been close to 100% change in the applications used to do our work and be efficient. This level of change can be a source of frustration to staff and lead to poor levels of adoption.

Business Need Summary

A dedicated position is needed to focus on the development and delivery of internal training on the efficient and effective use of VicPD applications and technologies. The current PRIME Coordinator position fulfills this role for PRIME-related applications (CPIC, DEMS, etc.) but no structured training is provided for the other 30+ line-of-business applications in use. Also, as VicPD adopts new business systems such as HRIS and ArkCase, this position would be key to the successful implementation and utilization of these systems while ensuring their business value is maximized. The proposed position would also take ownership over the new LMS (Learning Management System) module incorporated into the HRIS and be the backup to the PRIME Coordinator when needed.

Background

The IM Review done by CGI in 2017 recommended a dedicated Training Specialist for VicPD applications and Information Management processes. This position was not filled. The recommendation specific to IM training was:

Recommendation #19 – Develop Training Materials and Training Plan

Since VicPD employees are already required to take a great deal of training regularly, introducing still more in the form of mandatory IM training may meet some resistance. Careful planning and development

of accessible and effective training materials, combined with follow up surveys to determine employee responses to the training approach will ensure that all barriers to VicPD employees being aware, knowledgeable and able to comply with IM requirements are eliminated.

Current State

There is currently no systematic approach to training VicPD staff on the technologies that implemented or in use. IT provides high-level training to staff when new systems are introduced and develops Tech-Help documentation for common task or issues. With recent staff turnover and the workload training is often neglected.

Drivers for Business Need

In addition to providing training for our current line of business applications, this role is pivotal in the success of major changes to the organization that are either underway or planned for the near future, such as staff access to the various HRIS modules, migration to SharePoint, and providing ongoing Cyber Security Awareness training to staff.

Risk Assessment

Benefits to the Organization:

- Support planning and staff development within the organization
- Provide a consistent baseline for staff competencies
- Reduce risks associated with lack of training or
- Increase s

Consequences of not adding the position:

- Risks to the organization continue to grow
- Inconsistency and inaccuracy of information
- Continue to use resources inefficiently and at the expense of other important operational work

Recommendation and Resource Requirements

Resource

It is recommended that VicPD create a position for a full-time Technology Training Specialist with a primary function of providing designing, developing, and delivering training on our technology tools and applications to staff.

The role requires strong skills in process, and adult learning and instruction, as well as the ability to learn a variety of applications to be able to train others.

Resource Requirements

Annual salary cost: \$105,250

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

Estimated Date	2022 Impact				Full Year Impact (2023 On)	
	One-Time ¹	Ongoing (prorated)	Total	% Impact on Budget	Ongoing	% Impact on Budget
May 2023	\$10,000	\$79,000	\$89,000	0.14%	\$105,250	0.17%

Role Summary

The Technology Training Specialist will be responsible for working with the business leadership and directly with staff on their requests for training in the technologies and application used at the Victoria Police Department (VicPD). They will join the IT team while supporting our core applications to expand our current capabilities and ensure consistency and quality.

The role provides expert services as a centralized training resource, assisting in the development and deployment of learning content across the organization, largely focused on line-of-business applications, but also other provincial-wide systems and internal processes. They will develop the execution plan and project manage multiple projects for technology training across the organization, including reporting on key initiatives. They will be a key team member in IT projects that include major upgrades or new application implementations that will require. They will develop and deliver training program utilizing multiple media and formats including Learning Management System (LMS) content, video, written training documentation and in-person, classroom training.

The ideal candidate for this position, will have a well-rounded skillset and a keen understanding of the process for learning and development execution and training, with skills that include:

- Knowledge of how to work with subject matter experts to research and obtain information on existing training content (business analysis, needs assessments, gap analysis), and to work with business units to determine their learning and development needs
- Technical expertise on the systems used by VicPD and the ability to acquire new knowledge and process understanding.
- Experience designing and developing learning content both for eLearning and classroom events.
- Understanding of and experience with creating learning support materials, such as quick reference guides, brochures, and other types of support materials
- Experience to act as an expert resource in the evaluation, planning, and development of training needs
- Facilitation to small and large groups
- Understanding of role-based learning, and competency-based training
- Design capabilities, using creative tools

Key Responsibilities

- Create the overall technology training program for VicPD, to include all major projects, as they occur.
- Create Change Management strategies, working with the IT Manager, to ensure employee engagement in new and existing applications.
- Act as the Technology Training lead, attending all project meetings, planning for training, developing training plans and delivering (or planning the delivery of) training.
- Help to develop the technical expertise of L&D team members, as required.
- Design and develop learning content, which may include: Classroom based training, reference documentation, videos, webinars, launch communications and other content as required.
- Working with business partners to develop technology training plans that align with the needs of the business for projects
- Act as the subject matter expert and maintain the Learning Management Systems (LMS) used by VicPD.

- Facilitation: Delivery learning content in-person, or remotely, with confidence.
- Liaison and provide professional expertise to the PRIME Coordinator and Training Sergeant

Knowledge, Skills, Education and Experience

- Undergraduate degree.
- 2-5 years extensive experience delivering learning and development programs.
- Excellent communication skills, both written and verbal, as well as strong facilitation skills. Technical writing experience preferred.
- Excellent analytic skills and the ability to organize and express ideas clearly
- Excellent attention to detail.
- Excellent organizational skills and ability to manage multiple projects within established deadlines in a fast-paced environment.
- Strong project management and change management experience.
- Strong proficiency in Microsoft 365 environment and product suite.
- Experience with Learning Management Systems.

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

- Experience in any of the following: Articulate Storyline, Camtasia, Snag-It
- Training facilitation experience
- Instructional design understanding and application
- Experience in Law Enforcement

Recommendation and Resource Requirements

Resource

It is recommended that VicPD create a position for a full-time Financial Analyst

Resource Requirements

Annual salary cost: \$100,000

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

Estimated Date	2022 Impact				Full Year Impact (2023 On)	
	One-Time ¹	Ongoing (prorated)	Total	% Impact on Budget	Ongoing	% Impact on Budget
May 2023	\$10,000	\$75,000	\$85,000	0.14%	\$100,000	0.16%

IX. Detailed Operating Budget Submissions

Overview by Expenditure Category

<i>2023 Provisional Budget</i>					
<i>Section</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
Expenditures					
POLICE BOARD	77,831	109,700	112,100	2,400	2.2%
OFFICE OF THE CHIEF CONSTABLE	970,249	1,075,700	1,244,370	168,670	15.7%
COMMUNITY ENGAGEMENT DIVISION					
Public Affairs	691,339	727,220	649,560	(77,660)	-10.7%
Volunteer Program	112,773	134,880	137,720	2,840	2.1%
Community Programs	90,375	105,080	113,980	8,900	8.5%
Information Systems	1,347,316	1,595,420	2,215,170	619,750	38.8%
	2,241,803	2,562,600	3,116,430	553,830	21.6%
PATROL DIVISION					
Reserve Program	53,706	43,500	45,000	1,500	3.4%
Patrol	19,879,204	20,356,840	21,116,240	759,400	3.7%
Jail Operations	1,099,681	1,016,940	1,078,900	61,960	6.1%
	21,032,591	21,417,280	22,240,140	822,860	3.8%
FINANCIAL SERVICES DIVISION					
Finance, Exhibit Control and Purchasing	2,069,347	4,520,210	4,504,650	(15,560)	-0.3%
Centralized Corporate Costs	2,746,194	1,972,020	2,180,800	208,780	10.6%
Automotive	858,865	912,200	986,000	73,800	8.1%
	5,674,406	7,404,430	7,671,450	267,020	3.6%
INSPECTOR ESQUIMALT DIVISION					
Special Duties	(61,537)	645,000	670,800	25,800	4.0%
Esquimalt Administration	596,275	592,730	623,090	30,360	5.1%
School Resource Officers	-	403,760	393,480	(10,280)	-2.5%
Operational Planning	256,035	283,910	317,180	33,270	11.7%
	790,773	1,925,400	2,004,550	79,150	4.1%
INTEGRATED SERVICES					
Integrated Mobile Crisis Response Team	134,476	129,560	134,370	4,810	3.7%
Integrated Canine Unit	700,269	715,590	744,220	28,630	4.0%
Greater Victoria Police Diversity Committee	15,608	2,480	2,570	90	3.6%
Vancouver Island Integrated Major Crime Unit	760,112	982,030	1,169,120	187,090	19.1%
Mobile Youth Service Team	62,660	62,550	65,090	2,540	4.1%
Greater Victoria Regional Domestic Violence Unit	191,957	204,580	213,770	9,190	4.5%
Greater Victoria Crime Stoppers	61,515	61,890	64,370	2,480	4.0%
Greater Victoria Crowd Management Unit	39,561	40,260	142,620	102,360	254.2%
Greater Victoria Emergency Response Team	937,781	1,105,270	1,149,480	44,210	4.0%
Greater Victoria Explosive Disposal Unit	16,336	15,500	16,120	620	4.0%
Greater Victoria Crisis Negotiator Team	47,821	35,070	36,490	1,420	4.0%
	2,968,096	3,354,780	3,738,220	383,440	11.4%
HUMAN RESOURCES DIVISION					
Human Resources	2,734,557	2,621,340	3,539,930	918,590	35.0%
Secondments	44,216	-	-	-	-
Critical Incident Stress Management	22,443	16,000	38,000	22,000	137.5%
	2,801,216	2,637,340	3,577,930	940,590	35.7%

VICTORIA POLICE DEPARTMENT	2021	2022	2023 Increase/(Decrease)		
2023 Provisional Budget	Actual	Budget	Budget \$		
COMMUNITY SERVICES DIVISION					
Beat and Bike Squad	3,752,919	3,431,490	4,092,890	661,400	19.3%
Assertive Community Treatment Team	277,884	702,610	722,910	20,300	2.9%
Community Resource Officers	815,533	843,500	913,090	69,590	8.3%
Traffic Enforcement and Crash Investigation	1,315,694	1,502,360	1,145,640	(356,720)	-23.7%
Motorcycle Escort Team	3,127	10,000	17,590	7,590	75.9%
	6,165,157	6,489,960	6,892,120	402,160	6.2%
EXECUTIVE SERVICES DIVISION					
Executive Services, Policy and Professional Standards	1,505,462	1,666,410	1,751,490	85,080	5.1%
Legal Services and Freedom of Information	377,256	398,930	404,260	5,330	1.3%
	1,882,718	2,065,340	2,155,750	90,410	4.4%
INFORMATION MANAGEMENT DIVISION					
Records Management	2,269,536	2,385,140	2,411,080	25,940	1.1%
South Island Police Dispatch Centre	3,392,715	3,611,040	4,171,000	559,960	15.5%
	5,662,251	5,996,180	6,582,080	585,900	9.8%
INVESTIGATIVE SERVICES DIVISION					
Analysis and Intel	699,606	718,890	753,830	34,940	4.9%
Strike Force	1,485,128	1,446,970	1,562,110	115,140	8.0%
Special Operations	-	500,000	500,000	-	0.0%
Detective Division - Support	1,193,866	1,214,730	1,355,580	140,850	11.6%
Financial Crimes	405,965	487,400	506,330	18,930	3.9%
Integrated Tech Crime Unit	435,667	529,790	547,730	17,940	3.4%
Special Victims Unit	1,022,644	794,160	998,110	203,950	25.7%
Major Crimes	1,323,468	1,316,350	1,557,180	240,830	18.3%
Historical Case Review Unit	299,725	232,100	188,730	(43,370)	-18.7%
Behavioural Assessment and Management Unit	627,645	608,130	658,260	50,130	8.2%
Forensic Identification	1,142,591	1,054,000	1,121,880	67,880	6.4%
	8,636,305	8,902,520	9,749,740	847,220	9.5%
TOTAL EXPENDITURES BEFORE ADDITIONS	58,903,396	63,941,230	69,084,880	5,143,650	8.04%
Revenue					
Other Revenue	(88,354)	(155,100)	(88,500)	66,600	-42.9%
Jail Revenue	(53,647)	(36,500)	(50,300)	(13,800)	37.8%
Special Duties	(77,414)	(610,200)	(634,610)	(24,410)	4.0%
Integrated Units	(483,790)	(578,710)	(601,860)	(23,150)	4.0%
Transfer from Reserves	-	(500,000)	(500,000)	-	0.0%
TOTAL REVENUE	(703,205)	(1,880,510)	(1,875,270)	5,240	-0.3%
Capital Transfer	1,020,000	1,340,000	1,500,000	160,000	11.9%
	59,220,190	63,400,720	68,709,610	5,308,890	8.37%
INCREASES TO STAFFING RESOURCES					
Civilians					
Financial Analyst			85,000	85,000	
Police File Archivist			56,250	56,250	
Records Supervisor			92,000	92,000	
Training Specialist			89,000	89,000	
Police					
3 Police Officers			425,000	425,000	
	59,220,190	63,400,720	69,456,860	6,056,140	9.55%

<i>Description</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Increase/(Decrease)</i>	
	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>\$</i>	<i>%</i>
Salaries - Police	29,754,204	31,773,860	33,658,307	1,884,447	5.9%
Salaries - Non Sworn Unionized	4,018,098	4,406,970	4,509,240	102,270	2.3%
Salaries - Non Sworn Exempt	997,445	993,720	1,029,240	35,520	3.6%
Auxiliaries	190,277	153,900	156,000	2,100	1.4%
Special Municipal Constables	474,094	589,960	557,950	(32,010)	-5.4%
Employee Retirement Obligations	1,159,509	100,000	100,000	0	0.0%
Contingency	-	1,944,210	2,000,000	55,790	2.9%
Benefits - Non Sworn	1,583,118	1,496,220	1,643,300	147,080	9.8%
Benefits - Sworn	8,989,642	8,646,230	9,769,047	1,122,817	13.0%
Salaries and Benefits	47,166,387	50,105,070	53,423,083	3,318,013	6.6%
Overtime					
Civilians	156,783	193,200	146,800	(46,400)	-24.0%
Police & Special Constables	3,436,556	3,316,150	3,516,070	199,920	6.0%
	3,593,339	3,509,350	3,662,870	153,520	4.4%
Other Operating Costs					
South Island Dispatch Centre	3,362,620	3,606,040	4,166,000	559,960	15.5%
Professional Services	816,683	1,124,500	1,633,190	508,690	45.2%
Equipment Maintenance	1,156,847	1,136,760	1,569,080	432,320	38.0%
Building Maintenance	820,836	839,450	964,630	125,180	14.9%
Business Travel/Recruit Training	286,639	388,750	879,090	490,340	126.1%
Crime Investigation	188,527	677,000	692,500	15,500	2.3%
Lease/Rental Payments	369,167	565,700	584,290	18,590	3.3%
Staff Development - Training - POLICE	304,670	533,350	546,750	13,400	2.5%
New Equipment	395,747	432,980	464,200	31,220	7.2%
CREST	373,371	575,000	450,000	(125,000)	-21.7%
Telephone Line Charges	347,669	401,400	427,560	26,160	6.5%
Integrated Units	66,335	268,600	397,500	128,900	48.0%
Fuel and Motor Oil	275,549	319,500	373,690	54,190	17.0%
General Supplies	544,534	365,550	373,380	7,830	2.1%
Insurance	278,057	295,410	332,670	37,260	12.6%
Litigation	35,720	300,000	300,000	0	0.0%
Uniforms	296,524	264,500	266,740	2,240	0.8%
Laundry	120,133	129,500	134,000	4,500	3.5%
Claims	116,118	125,000	125,000	0	0.0%
Car Allowance	111,219	105,330	116,300	10,970	10.4%
Miscellaneous	767,442	91,100	85,920	(5,180)	-5.7%
Staff Development - Training - CIVILIAN	34,934	64,000	73,000	9,000	14.1%
Office Supplies	55,527	68,300	68,300	0	0.0%
Photocopy Operation	54,265	55,000	60,000	5,000	9.1%
Operational Meetings	21,500	59,300	63,900	4,600	7.8%
Honorarium	35,535	56,000	57,600	1,600	2.9%
Car Rental	39,889	53,000	53,000	0	0.0%
Memberships	19,482	43,200	44,000	800	1.9%
Finger Print Systems Access Costs	34,677	34,700	36,000	1,300	3.7%
Advertising - Recruits	12,767	30,000	30,000	0	0.0%
Prison Meals	20,263	30,000	30,000	0	0.0%
Postage	15,007	25,500	25,500	0	0.0%
Publications	16,241	24,300	21,800	-2,500	-10.3%
Credit Card Discount Fees	734	1,500	1,500	-	0.0%
Equip. Rental	-	6,400	-	-6,400	-100.0%
WCB Recovery	(917,028)	(250,000)	(250,000)	0	0.0%
Recoveries	(3,536,250)	(3,152,570)	(3,811,763)	-659,193	20.9%
	6,941,950	9,694,050	11,385,327	1,691,277	17.4%
TOTAL OPERATING COSTS	57,701,676	63,308,470	68,471,280	5,162,810	8.16%

<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
				<i>\$</i>	<i>%</i>
RESERVE TRANSFERS					
Capital Funding	1,020,000	1,340,000	1,500,000	160,000	11.9%
Evergreen Reserves	335,186	54,050	101,240	47,190	87.3%
Financial Stability Reserve	-	(500,000)	(490,000)	10,000	-2.0%
Employee Benefit Obligation Reserve	602,220	-	-	-	
RESERVES	1,957,406	894,050	1,111,240	217,190	24.3%
REVENUE					
General Revenue	(155,012)	(610,200)	(634,610)	(24,410)	4.0%
Records Revenue	(68,154)	(133,600)	(67,000)	66,600	-49.9%
Grants	(162,079)	(21,500)	(121,000)	(99,500)	462.8%
Jail	(53,647)	(36,500)	(50,300)	(13,800)	37.8%
REVENUE	(438,892)	(801,800)	(872,910)	(71,110)	8.9%
NET EXPENDITURES	59,220,190	63,400,720	68,709,610	5,308,890	8.37%
INCREASES TO STAFFING RESOURCES					
Civilians					
Financial Analyst			85,000	85,000	
Police File Archivist			56,250	56,250	
Records Supervisor			92,000	92,000	
Training Specialist			89,000	89,000	
Police					
3 Police Officers			425,000	425,000	
	-	-	747,250	747,250	
PROPOSED PROVISIONAL BUDGET	59,220,190	63,400,720	69,456,860	6,056,140	9.55%

X. Breakdown by Division and Unit

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

A. Victoria & Esquimalt Police Board

Police Board - 2521

Description		2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2521 4102	Benefits - Civilians	2,176	-	-	-	0.00%
2521 4112	Mileage/Parking	26	-	-	-	0.00%
2521 4116	Conference Travel ¹	5,310	15,000	15,000	-	0.00%
2521 4118	Membership Fees	2,850	2,200	3,000	800	36.36%
2521 4125	Non Sworn Training	-	3,000	3,000	-	0.00%
2521 4230	Professional Services ²	31,102	27,000	27,000	-	0.00%
2521 4304	Operational Meetings ³	412	6,000	6,000	-	0.00%
2521 4364	Telecommunications	420	500	500	-	0.00%
2521 4814	Honorarium	35,535	56,000	57,600	1,600	2.86%
TOTALS		77,831	109,700	112,100	2,400	2.19%

B. Office of the Chief Constable

Office of the Chief Constable - 2528

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2528 4004	Salaries - Police ¹	619,641	645,050	675,530	30,480	4.73%
2528 4016	Salaries - Civilian ²	-	-	86,970	86,970	N/A
2528 4010	Salaries - Exempt ³	163,024	169,710	169,710	-	0.00%
2528 4102	Benefits - Civilians	50,914	47,430	77,000	29,570	62.34%
2528 4104	Benefits - Police	119,161	180,290	201,160	20,870	11.58%
2528 4112	Parking/Executive Vehicles ⁴	918	2,020	2,000	(20)	-0.99%
2528 4116	Business Travel	11,792	31,200	32,000	800	2.56%
2528.4814	Miscellaneous	5,762	-	-	-	-100.00%
2528.4824	Recoveries	-963	-	-	-	-100.00%
TOTALS		970,249	1,075,700	1,244,370	168,670	15.68%

Notes:

- Salaries for Chief, Deputy Chief of Operations and Deputy Chief of Administration
- Salaries for Research & Policy Analyst position reclassified as Research Analyst and moved to Office of Chief Constable from IT
- Salaries for 2 Executive Assistants
- Parking at Royal Athletic Park for 2 exempt staff members

C. Community Engagement Division

Consisting of:

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

Public Affairs - 2524

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2524 4004	Salaries - Police ¹	109,468	104,750	111,670	6,920	6.61%
2524 4010	Salaries - Exempt ²	150,869	155,520	155,520	-	0.00%
2524 4016	Salaries - Civilian ³	246,202	261,190	169,780	(91,410)	-35.00%
2524 4070	Overtime - Civilians ⁴	12,589	8,000	10,000	2,000	25.00%
2524 4072	Overtime - Police ⁴	12,671	13,000	13,000	-	0.00%
2524 4104	Benefits - Police	106,012	29,280	33,500	4,220	14.41%
2524 4102	Benefits - Civilian	32,779	116,470	97,590	(18,880)	-16.21%
2524 4112	Car Allowance	857	1,010	1,000	(10)	-0.99%
2524 4116	Business Travel ⁵	3,300	5,000	5,000	-	0.00%
2524 4230	Professional Services ⁶	128	10,000	30,000	20,000	200.00%
2524 4308	General Supplies	385	500	-	(500)	0.00%
2524 4310	Publications ⁷	15,900	20,000	20,000	-	0.00%
2524 4850	Employee Recognition Program	-	500	500	-	0.00%
2524 4418	New Equipment	178	2,000	2,000	-	0.00%
TOTALS		691,339	727,220	649,560	-77,660	-10.68%

Notes:

1. Public Affairs Constable
2. Director of Community Engagement
3. Civilian Public Affairs employee. Position re-evaluated and moved to IT
4. Based on current trends to provide 24/7 public engagement
5. Travel expenditures related to training to maintain relevant skills
6. Professional Services

Annual Community Survey	10,000	10,000
Advertising Budget - Recruitment (previously under HR)		20,000
	10,000	30,000

7. Publications

Community Outreach	4,000	4,000
Website, social media	13,000	13,000
Various publications	3,000	3,000
	20,000	20,000

Volunteers - 2546

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2546 4016	Salaries - Civilian ¹	73,816	75,090	75,090	-	0.00%
2546 4070	Overtime -Civilian ²	658	-	1,000	1,000	N/A
2546 4072	Overtime - Police	416	-	-	-	N/A
2546 4102	Benefits - Civilians	21,902	20,990	22,530	1,540	7.34%
2546 4104	Benefits - Police	(6)	-	-	-	0.00%
2546 4112	Car Allowance	-	300	300	-	0.00%
2546 4116	Training/travel	125	2,300	2,300	-	0.00%
2546 4304	Recognition/operational meetings ³	7,978	24,700	26,000	1,300	5.26%
2546 4310	Publications	-	400	400	-	0.00%
2546 4312	Office Supplies	185	800	800	-	0.00%
2546 4316	Uniforms ⁴	6,521	6,000	5,000	(1,000)	-16.67%
2546 4418	New Equipment	731	1,500	1,500	-	0.00%
2546 4814	Miscellaneous	447	800	800	-	0.00%
2546 4822	Maintenance and Repairs	-	2,000	2,000	-	0.00%
TOTALS		112,773	134,880	137,720	2,840	2.11%

2022 Notes:

- Volunteer coordinator
- Slight increase in overtime to recognize expected normalization of volunteer activities
- Recognition/Operational Meetings

Volunteer appreciation, Team Building, retirement functions	15,500	16,800
National Volunteer Week	3,000	3,000
Operational meetings - ongoing training	2,000	2,000
Recruitment costs	4,200	4,200
	<u>24,700</u>	<u>26,000</u>
- Slight reduction as supplies are healthy

Community Programs Coordinator - 2547

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2547 4016	Salaries - Civilian ¹	68,000	68,060	68,060	-	0.00%
2547 4080	Hourly wages	-	-	-	-	N/A
2547 4102	Benefits - Civilians	18,973	19,020	20,420	1,400	7.36%
2547.4116	Travel ²	11	1,200	1,200	-	0.00%
2547.4204	Advertising ³	2,796	10,000	20,000	10,000	100.00%
2547.4230	Professional Services ⁴	49	100	100	-	0.00%
2547.4304	Community Engagement Events & Meetings	225	5,000	2,500	(2,500)	-50.00%
2547.4308	General Supplies	134	-	-	-	N/A
2547.4310	Publications	-	1,200	1,200	-	0.00%
2547 4814	Misc.	187	500	500	-	0.00%
TOTALS		90,375	105,080	113,980	8,900	8.47%

Notes:

- Program Coordinator position
- Costs to attend annual Block Watch Society of BC conference
- Increase to the budget for promotional items related to recruiting drive
- Annual membership fees Block Watch Society

INFORMATION SYSTEMS - 2550

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2550 4010	Salaries - Exempt ¹	122,571	122,130	155,520	33,390	27.34%
2550 4016	Salaries - Civilian ²	450,954	547,820	652,760	104,940	19.16%
2550 4070	Overtime - Civilian ³	9,872	14,000	10,000	(4,000)	-28.57%
2550 4102	Benefits - Civilians	159,736	189,210	242,490	53,280	28.16%
2550 4104	Benefits - Police	(26)	-	-	-	0.00%
2550 4112	Mileage/Parking	857	1,000	1,000	-	0.00%
2550 4116	Conferences/Travel	-	1,200	1,200	-	0.00%
2550 4125	Training ⁴	7,130	15,000	17,000	2,000	13.33%
2550 4230	Professional Services	1,998	10,000	10,000	-	0.00%
2550 4308	General Supplies	14,470	20,000	20,000	-	0.00%
2550 4310	Books/Publications	162	200	200	-	0.00%
2550 4822	Body Worn Camera Pilot Project ⁵	-	-	150,000	150,000	N/A
2550 4822	Equipment Repairs & Maintenance ⁶	579,592	674,860	955,000	280,140	41.51%
TOTALS		1,347,316	1,595,420	2,215,170	619,750	38.85%

2023 Notes:

2022 Notes:

1. Director of IT (planned promotion)
2. Increase of 1 IT position, funded by elimination of Business Analyst position in Community Engagement. Research position moved to Office of Chief Constable
3. Overtime required to provide 24/7 technical support, reduced based on current trends
4. Increase in training for addition of 1 IT person through the elimination of the Business Analyst position (Community Engagement)
5. Estimated costs for a pilot on body worn cameras. This includes the cost of equipment but the bulk of these expenditures would be for FOI & disclosure requirements
6. Significant increase in software licensing costs to maintain current licenses

Breakdown of specific expenditure line objects

Supplies

Miscellaneous Supplies (Tapes, storage, cables)	15,000	15,000
USB Devices	5,000	5,000
	20,000	20,000

Equip. Repairs and Licenses

Adobe	34,716	34,100
Altia	7,672	6,020
ArkCase	7,800	7,800
Auvik	-	15,836
Cascade	8,400	8,400
Checkpoint Enterprise	47,756	47,756
Cisco SMARTnet	-	5,391
Contingency for licensing increases	-	80,000
Coplogic/DesktopOffice	19,792	-
Data Security Plus	-	5,500
Desktop Centra	8,450	14,600
Duo MFA	12,960	12,960
Eaton Industries (UPS)	8,524	-
Human Resource Information System	50,000	60,000
IBM Maintenance	48,268	59,706
Infotech	-	13,500
Input Ace	-	10,950
Intime Scheduling	30,525	40,525
Jira	10,835	8,960
Jotform	8,500	8,500
Microsoft Business Basics	-	8,500
Microsoft Enterprise Agreement	175,960	187,753
MS Advanced Threat Protection	8,172	-
NetMotion	37,428	55,125
NICE support	7,300	-
Other Operational Support Software	-	-
Software applications, less than \$5,000/year each	103,000	205,079
Systemtex - IPDMA Support	-	18,720
Trend Micro	6,933	6,829
Veeam/Vmware	31,869	32,490
	674,860	955,000

D. Patrol Division

Consisting of:

- Reserve Program
- Patrol
- Jail

RESERVE PROGRAM - 2545

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2545 4004	Salaries - Police	7,829	-	-	-	0.00%
2545 4104	Benefits - Police	2,798	-	-	-	0.00%
2545 4072	Overtime - Police ¹	10,878	10,000	12,000	2,000	20.00%
2545 4120	Training ²	1,266	1,000	1,000	-	0.00%
2545 4224	Laundry	531	1,500	1,000	(500)	-33.33%
2545 4306	Fuel and oil	-	1,500	1,500	-	0.00%
2545 4308	General Supplies	3,538	6,500	6,500	-	0.00%
2545 4316	Uniforms and Bullet Proof Vests ⁵	22,443	21,000	21,000	-	0.00%
2545 4364	Communications	1,662	2,000	2,000	-	0.00%
2545 4814	Miscellaneous	306	-	-	-	0.00%
2545 9211	WO Regular Time	481	-	-	-	0.00%
2545 9311	WO Inventory Purchases	97	-	-	-	0.00%
2545 9321	WO Outside Purchases	146	-	-	-	0.00%
2545 9511	WO Gas	1,731	-	-	-	0.00%
TOTALS		53,706	43,500	45,000	1,500	3.45%

Notes:

1. Overtime for reserve training has increased since the redeployment of the Reserve Constable
2. POPAT training

PATROL - Operations - 2560

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2560 4004	Salaries - Police ¹	14,008,330	14,699,100	14,968,930	269,830	1.84%
2560 4016	Salaries - Civilian ²	82,964	117,350	117,350	-	0.00%
2560 4070	Overtime - Civilian ³	4,303	7,000	5,000	(2,000)	-28.57%
2560 4072	Overtime - Police ⁴	1,241,164	1,200,000	1,250,000	50,000	4.17%
2560 4081	Auxiliary - Special Municipal Constables ⁵	227,949	384,960	402,950	17,990	4.67%
2560 4102	Benefits - Civilians	126,192	32,800	35,210	2,410	7.35%
2560 4104	Benefits - Police ¹	4,213,991	4,075,130	4,487,800	412,670	10.13%
2560 4112	Mileage/Parking ⁶	546	-	-	-	N/A
2560 4114	Clothing & Boot Allowance ⁶	2,859	500	2,500	2,000	400.00%
2560 4116	Conferences and travel ⁷	2,169	2,000	3,500	1,500	75.00%
2560 4230	Professional Services	4,722	10,000	10,000	-	0.00%
2560 4304	Employee recognition ⁸	1,774	2,000	-	(2,000)	-100.00%
2560 4308	Supplies	1,242	4,000	4,000	-	0.00%
2560 4316	Uniform ⁹	6,255	2,000	5,000	3,000	150.00%
2560 4418	New Equipment	17,546	20,000	20,000	-	0.00%
2560 4814.0104	Investigations	1,980	-	-	-	N/A
2560 4824	Recovery	(64,782)	(200,000)	(200,000)	-	0.00%
2560.4850	Recognition ⁸	-	-	4,000	4,000	
TOTALS		19,879,204	20,356,840	21,116,240	759,400	3.73%

Notes:

1. Based on expected deployment for 2023 within authorized strength
2. Two civilian patrol support positions
3. Decreased slightly due to changes in the process for transcription that has resulted in a decrease in workload
4. Actual overtime has been higher due to staffing shortages and high injury rates but has since returned to normal levels. Budget amount is for inflation only
5. Wages for continuation of Special Municipal Constables pilot
6. '69' Car program to continue. Members get reimbursed for clothing based number of days in '69' car.
7. Increasing amount due to more exempts and their likelihood of return travel for court.
8. Budget increased in response to employee wellness program enhancements and moved to Line Object 4850
9. Increase required to include uniform costs for the Special Municipal Constables

2680 - Jail

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2680 4004	Salaries - Police ¹	518,936	544,700	580,690	35,990	6.61%
2680 4072	Overtime - Police ²	101,509	56,000	110,000	54,000	96.43%
2680 4081	Police Aux Jailors ²	246,145	205,000	155,000	(50,000)	-24.39%
2680 4104	Benefits - Police	196,539	152,240	174,210	21,970	14.43%
2680 4210	Prisoner Meals	20,263	30,000	30,000	-	0.00%
2680 4224	Laundry ²	12,065	18,000	18,000	-	0.00%
2680 4308	General Supplies (Mattresses, Blankets) ²	375	6,000	6,000	-	0.00%
2680 4316	Uniforms	3,848	5,000	5,000	-	0.00%
TOTALS		1,099,681	1,016,940	1,078,900	61,960	6.09%

Notes:

1. 8 special municipal constables
2. Minor adjustment to reallocate budget from auxiliaries to overtime to match current spending based on availability of resources

E. Financial Services Division:

Consisting of:

- Financial Services
- Centralized Corporate Costs
- Automotive

Financial Services/Exhibit Control and Purchasing - 2500

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2500 3274	Miscellaneous Revenue	(1,000)	-	-	-	N/A
2500 4004	Salaries - Police - LTD top up	(406)	-	-	-	N/A
2500 4010	Salaries - Exempt ¹	160,259	155,520	155,520	-	0.00%
2500 4016	Salaries - Civilian ¹	282,306	295,600	295,600	-	0.00%
2500 4070	Overtime - Civilians ²	1,194	2,000	1,200	(800)	-40.00%
2500 4102	Benefits - Civilians	122,923	126,090	135,340	9,250	7.34%
2500 4104	Benefits - Police	(20)	-	-	-	N/A
2500 4116	Business Travel ³	-	1,500	2,500	1,000	66.67%
2500 4125	Training ⁴	11,646	10,000	10,000	-	0.00%
2500 4230	Professional Services ⁵	132,480	137,290	141,410	4,120	3.00%
2500 4245	InTime Court Module ⁶	12,450	-	-	-	N/A
2500 4304	Office Meetings ⁷	1,959	-	1,000	1,000	N/A
2500 4308	General Supplies	210,217	150,000	150,000	-	0.00%
2500 4312	Office Supplies	55,342	67,500	67,500	-	0.00%
2500 4314	Postage/Courier	11,084	25,500	25,500	-	0.00%
2500 4316	Uniforms	203,260	185,000	185,000	-	0.00%
2500 4364	Telephone Line Charges ⁸	306,035	325,000	350,000	25,000	7.69%
2500 4364	CREST ⁹	373,371	575,000	450,000	(125,000)	-21.74%
2500 4808	Contingency ¹⁰	-	1,944,210	2,000,000	55,790	2.87%
2500 4814	Miscellaneous ¹¹	-	10,000	10,000	-	0.00%
2500 4816	PRIME ¹²	339,977	532,500	546,080	13,580	2.55%
2500 4822	Repairs & Maintenance ¹³	9,400	-	-	-	N/A
2500 4824	Recover Exhibits/found property	(163,945)	(23,000)	(23,000)	-	0.00%
2500 4850	Employee Recognition Program	813	500	1,000	500	100.00%
TOTALS		2,069,347	4,520,210	4,504,650	(15,560)	-0.34%

Notes

1. Salaries for 1 exempt and 4 CUPE positions
2. Based on historical amounts. Most overtime is incurred with relation to payroll and taken as time off rather than being paid out.
3. Slight increase required for meetings on the mainland with municipal police finance officers
4. Professional Development required for 3 employees to maintain professional designations
5. Financial services provided by the City of Victoria
6. Software costs moved to IT operational budget
7. Finance divisional monthly meetings
8. Slight increase to mobility costs for expected increase in data use with Digital Evidence Management Software for capture of video and voice recordings
9. Reduction in radio infrastructure costs due to expansion of users within the system from other agencies
10. Estimated costs for renewal of collective agreements
11. To recognize the cost centrally to payout members' overtime donated to the Special Olympics as part of an annual drive instead of against each division
12. Police Database costs, including costs for Digital Evidence Management Software implemented in 2022
13. Previously included scheduling software costs that are now included in the IT budget

Telephone Line Charges

Landlines	42,100	42,100	-	0.00%
Mobility	113,100	138,100	25,000	22.10%
Long Distance	4,200	4,200	-	0.00%
Repairs and Maintenance	20,950	20,950	-	0.00%
PRIME Connection to PRIME BC in Vancouver	17,800	17,800	-	0.00%
MDT Airtime	33,500	33,500	-	0.00%
Telus Link To Esquimalt (Fibre Optic)	25,200	25,200	-	0.00%
Internet Account	36,700	36,700	-	0.00%
Hardware Purchases	31,450	31,450	-	0.00%
	325,000	350,000	25,000	7.69%

General Supplies

Access Records	19,000	19,000	-	0.00%
Building requirements	15,000	15,000	-	0.00%
Business cards/general supplies	15,000	15,000	-	0.00%
EC&P - disposal costs	5,000	5,000	-	0.00%
Jail supplies - wipes. Gloves, plastic bags	20,000	20,000	-	0.00%
Police equipment	36,000	36,000	-	0.00%
Uniform Cleaning/Repair	10,000	10,000	-	0.00%
Narcan Nasal Spray	10,000	10,000	-	0.00%
Replace CEWs	20,000	20,000	-	0.00%
	150,000	150,000	-	0.00%

Office Supplies

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

Uniforms

General	20,000	20,000	-	0.00%
Body armor vests	45,000	45,000	-	0.00%
Dress Uniforms	7,000	7,000	-	0.00%
Pants, jackets and Shirts	42,000	42,000	-	0.00%
ERT Uniforms	2,000	2,000	-	0.00%
Metal Work	5,000	5,000	-	0.00%
Senior Management	3,000	3,000	-	0.00%
Duty Gear	40,000	40,000	-	0.00%
Hats	1,000	1,000	-	0.00%
Firearms	20,000	20,000	-	0.00%
	185,000	185,000	-	0.00%

Lease Pymts.

PRIME User Fees	311,500	325,080	13,580	4.36%
Digital Evidence Management (DEMS)	175,500	175,500	-	0.00%
PRIME RTI	3,600	3,600	-	0.00%
PRIME maintenance agreement	6,400	6,400	-	0.00%
V-Mobile Licences	10,000	10,000	-	0.00%
ACCESS Records	25,500	25,500	-	0.00%
	532,500	546,080	13,580	2.55%

Centralized Corporate Costs - 2520

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2520 3500	Special Duties	(59,660)	-	-	-	N/A
2520 4070	Overtime - Civilians	16,946	-	-	-	N/A
2520 4072	Police - Overtime (ERT Activations, protests etc.) ¹	518,704	401,000	400,000	(1,000)	-0.25%
2520 4096	Departmental Retirements ²	1,159,509	100,000	100,000	-	0.00%
2520 4102	Benefits - Civilian	35,937	-	-	-	N/A
2520 4104	Benefits - Police	52,415	-	-	-	N/A
2520 4112	RAP parking charges ³	106,260	100,000	110,000	10,000	10.00%
2520 4116	Conferences/Travel	48	10,000	2,500	(7,500)	-75.00%
2520 4224	Laundry ⁴	107,537	110,000	115,000	5,000	4.55%
2520 4226	Photocopy Operation ⁴	54,265	55,000	60,000	5,000	9.09%
2520 4230	Professional Services ⁴	205,959	244,710	245,700	990	0.40%
2520 4230	Integrated Units ⁴	-	124,160	129,130	4,970	4.00%
2520 4230	Indigenous Engagement Strategy ⁵	-	-	50,000	50,000	N/A
2520 4304	Operational Meetings ⁶	2,720	15,000	15,000	-	0.00%
2520 4310	Books/Publications	-	2,500	-	(2,500)	-100.00%
2520 4314	Postage	3,923	-	-	-	N/A
2520 4364	Telecommunications	318	-	-	-	N/A
2520 4508	Credit Card Discount Fees	734	1,500	1,500	-	0.00%
2520 4512	Insurance ⁷	117,180	130,000	143,300	13,300	10.23%
2520 4718	Building Maintenance and Janitorial Service ⁸	820,836	839,450	964,630	125,180	14.91%
2520 4814	Miscellaneous	40,620	7,000	6,000	(1,000)	-14.29%
2520 4816	Lease Rental Payments (Range Costs) ⁹	29,190	20,500	25,000	4,500	21.95%
2520 4820	WCB Recovery	(917,028)	(250,000)	(250,000)	-	0.00%
2520 4822	Maintenance & Repairs	-	61,200	63,040	1,840	3.01%
2520 4824	Recovery	(309,931)	-	-	-	N/A
2520 6030	Transfer to Retirement Benefit Fund	602,220	-	-	-	N/A
2520 9111	WO Inside Equipment	1,623	-	-	-	N/A
2520 9211	WO Regular Time	124,600	-	-	-	N/A
2520 9221	WO Overtime	25,183	-	-	-	N/A
2520 9311	WO Inventory Purchases	3,109	-	-	-	N/A
2520 9321	WO Outside Purchases	2,977	-	-	-	N/A
TOTALS		2,746,194	1,972,020	2,180,800	208,780	10.59%

Notes:

- Includes amounts for Emergency Response Team and Public Safety Team activations
- Kept at 2022 level although actuals will likely be much higher. Difference will be a charge to the employee benefit liability
- Contractually obligated benefit, increase for inflation
- Adjusted for inflation
- Funding for Indigenous Engagement Strategy. Includes funding for Canoe Journey and relationship building initiatives
- Funding for memorials and significant events that arise during the course of business. Participation in such events are under the direction of the Chief or Deputies.
- Insurance premiums continue to increase at a rate outpacing inflation
- Building maintenance costs paid to City of Victoria & Township of Esquimalt. Increased level of service during Covid-19. Additional funds required to maintain this.
- Range rental rates have increased significantly. There are very limited options within the CRD and building our own range would require significant funding

Services	DNA	90,000	90,000	-	0.00%
	Special Events - Esquimalt	24,710	25,700	990	4.01%
	Ceremonial Guard (2520.4230.0010)	5,000	5,000	-	0.00%
	Tele bail (2520.4230.0007)	75,000	75,000	-	0.00%
	Legal - Bargaining	50,000	50,000	-	N/A
		244,710	245,700	990	0.40%
Integrated Units	Tactical Liaison Officer	3,014	3,135	121	4.00%
	Critical Incident Scribes	518	539	21	4.00%
	Municipal Undercover Program (2520.4230.0009)	73,103	76,030	2,927	4.00%
	PRIME tables (2520.4230.0008) (Paid to Central Saanich)	1,722	1,791	69	4.00%
	Youth Camp (2520.4230.0005)	17,109	17,793	684	4.00%
	CISBC (2520.4230.0006)	28,694	29,842	1,148	4.00%
		124,160	129,130	4,970	4.00%
Misc.	PMBA Contribution	2,000	2,000	-	0.00%
	Departmental initiatives	2,000	2,000	-	N/A
	Replacement of Public's Personal Property	2,000	2,000	-	0.00%
	Total Misc.	6,000	6,000	-	0.00%

AUTOMOTIVE - 2640

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2640 4208	Car Rental	39,889	53,000	53,000	-	0.00%
2640 4306	Fuel and Motor Oil ¹	2,517	300,000	350,000	50,000	16.67%
2640 4308	Supplies ²	11,570	18,000	18,000	-	0.00%
2640 4512	Insurance ³	160,877	156,200	180,000	23,800	15.24%
2640 4822	Vehicle Maintenance	96,933	385,000	385,000	-	0.00%
2640 9111	WO Inside Equipment	200	-	-	-	0.00%
2640 9121	WO Outside Equipment	2,417	-	-	-	0.00%
2640 9211	WO Regular Time	121,621	-	-	-	0.00%
2640 9221	WO Overtime	286	-	-	-	0.00%
2640 9311	WO Inventory Purchases	11,061	-	-	-	0.00%
2640 9321	WO Outside Purchases	105,410	-	-	-	0.00%
2640 9411	WO Contracted Services	45,439	-	-	-	0.00%
2640 9511	WO Gas	260,381	-	-	-	0.00%
2640 9561	WO Motor Oil	264	-	-	-	0.00%
TOTALS		858,865	912,200	986,000	73,800	8.09%

1. Fuel rates are expected to remain high for the foreseeable future. Capital fleet plans includes greening of the fleet over time but challenges remain.
2. Expenditures for minor parts and supplies purchased through the Department directly vs. through City work orders
3. Reflects the current insurance premiums with an increment for inflation. Insurance rates continue to increase at a pace higher than inflation

Maintenance	Mechanical Services - City Yard	165,000	165,000	-	0.00%
	Auto Parts and Outside Work	50,000	50,000	-	0.00%
	Motorcycle	20,000	20,000	-	0.00%
	Vehicle Depreciation Charged by the City Yard	120,000	120,000	-	0.00%
	Insured Repairs	30,000	30,000	-	0.00%
		385,000	385,000	-	0.00%
Car Rental	Based on current rental units	53,000	53,000	-	0.00%

F. Inspector - Esquimalt Division

Consists of:

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

Special Events - 2526

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2526 4070	Civilian Overtime	7,981	15,000	15,600	600	4.00%
2526 4072	Police Overtime	412,320	630,000	655,200	25,200	4.00%
2526 4102	Benefits - Civilian	1,413	-	-	-	0.00%
2526 4104	Benefits - Police	49,582	-	-	-	0.00%
2526 4308	General Supplies	1,465	-	-	-	0.00%
2526 4814	Miscellaneous	2,424	-	-	-	0.00%
2526 4824	Recovery	(536,722)	-	-	-	0.00%
	Special Duty - TOTAL	(61,537)	645,000	670,800	25,800	4.00%
2526 3500	Special Duty Recovery ¹	(77,414)	(610,200)	(634,610)	(24,410)	4.00%
TOTALS		(138,951)	34,800	36,190	1,390	3.99%

Notes:

1. Based on the resumption of normal activities post-pandemic.

Esquimalt Division Admin - 2570

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2570 4004	Salaries - Police ¹	312,051	314,250	335,020	20,770	6.61%
2570 4016	Salaries - Civilian ²	116,711	117,350	117,350	-	0.00%
2570 4070	Overtime - Civilian	813	500	500	-	0.00%
2570 4072	Overtime - Police	956	1,000	1,000	-	0.00%
2570 4080	Hourly Wages - Auxiliary and/or vacation relief ²	14,978	24,000	20,000	(4,000)	-16.67%
2570 4102	Benefits - Civilians	25,343	32,800	35,210	2,410	7.35%
2570 4104	Benefits - Police	109,353	87,830	100,510	12,680	14.44%
2570 4116	Training	-	2,500	2,500	-	0.00%
2570 4308	Supplies	1,213	3,000	3,000	-	0.00%
2570 4316	Uniforms	1,512	1,500	1,500	-	0.00%
2570 4418	Equipment ³	12,338	7,000	5,000	(2,000)	-28.57%
2570 4814	Misc.	1,007	500	500	-	N/A
2570 4850	Employee Recognition ⁵	-	500	1,000	500	100.00%
TOTALS		596,275	592,730	623,090	30,360	5.12%

Notes:

1. Inspector and Sergeant position. Does not include the other positions assigned to the Esq. Division, such as Patrol
2. Two civilian positions in accordance with the Framework Agreement, including vacation relief
3. Previously purchased bikes, budget slightly reduced to cover maintenance costs
4. Increase to employee recognition fund for staff appreciation initiatives, increase is to encompass all sections under the Inspector

Operational Planning - 2572

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2572 4004	Salaries - Police ¹	135,561	130,940	139,600	8,660	6.61%
2572 4016	Salaries - Civilian ¹	51,187	64,770	64,770	-	0.00%
2572 4070	Overtime - Civilian	1,850	3,500	3,500	-	0.00%
2572 4072	Overtime - Police ²	7,814	5,000	8,000	3,000	60.00%
2572 4080	Hourly Wages - Auxiliary and/or vacation relief	-	-	-	-	N/A
2572 4102	Benefits - Civilians	17,507	18,100	19,430	1,330	7.35%
2572 4104	Benefits - Police	36,962	36,600	41,880	5,280	14.43%
2572 4230	Emergency Preparedness ³	5,154	15,000	35,000	20,000	133.33%
2572 4418	Equipment ⁴	-	10,000	5,000	(5,000)	N/A
TOTALS		256,035	283,910	317,180	33,270	11.72%

Notes:

1. Wages for one sergeant and one civilian, responsible for operations & emergency planning

2. Increase required due to increasing complexity and frequency of protests

3. Breakdown of Emergency Preparedness Budget:

Emergency Preparedness Plan Development (contracted)		20,000
Protective Equipment	2,000	2,000
EM supply replenishment	2,000	2,000
Food purchases	2,000	2,000
EM & Mass Casualty Training	9,000	9,000
	15,000	35,000

4. Event camera inventory is healthy. Normal maintenance only planned for 2023

G. Integrated Units

Consists of:

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

Integrated Mobile Crisis Response Team - 2523

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2523 4004	Salaries - Police	116,882	234,900	312,570	77,670	33.07%
2523 4072	Overtime - Police	6,683	34,130	35,500	1,370	4.01%
2523 4104	Benefits - Police	33,957	65,650	38,520	(27,130)	-41.33%
2523 4114	Clothing & Boot Allowance	25	-	-	-	0.00%
2523 4116	Conferences/Travel	-	-	-	-	0.00%
2523 4120	Training and Development	-	11,700	6,000	(5,700)	-48.72%
2523 4306	Fuel & Oil	5,893	6,000	6,000	-	0.00%
2523 4308	General Supplies	-	1,000	1,000	-	0.00%
2523 4364	Telecommunications	-	2,000	1,000	(1,000)	-50.00%
2523 4814	IMCRT grant	-	1,000	1,000	-	0.00%
2523 4824	Recovery	(77,852)	(230,620)	(270,720)	(40,100)	17.39%
2523 4418	Equipment	-	4,500	4,500	-	0.00%
2523 6062	Transfer to Reserve	-	5,000	5,000	-	0.00%
2523 5077	Transfer to Police ERT Reserve	48,888	(5,700)	(6,000)	(300)	0.00%
TOTALS		134,476	129,560	134,370	4,810	3.71%

Integrated Canine Unit - 2565

Object Code	Description	2021 Actuals	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2565 4004	Salaries - Police	483,175	340,440	354,060	13,620	4.00%
2565 4072	Overtime - Police	47,466	11,000	11,440	440	4.00%
2565 4102	Benefits - Civilian	253	-	-	-	N/A
2565 4104	Benefits - Police	136,551	95,150	98,960	3,810	4.00%
2565 4114	Clothing and Boot Allowance	3,004	-	-	-	N/A
2565 4116	Travel	667	-	-	-	N/A
2565 4120	Training	20	-	-	-	N/A
2565 4230	Professional	-	269,000	279,760	10,760	4.00%
2565 4308	Supplies	30,673	-	-	-	N/A
2565 4418	New Equipment	3,136	-	-	-	N/A
2565 4814	Miscellaneous	49,021	-	-	-	N/A
2565 4824	Recovery	(53,697)	-	-	-	N/A
TOTALS		700,269	715,590	744,220	28,630	4.00%

Notes:

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

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

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

Greater Victoria Police Diversity Committee - 2548

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2548 4824	Recoveries	-	(4,420)	(4,600)	(180)	4.07%
2548 4814	Miscellaneous	-	3,500	3,640	140	4.00%
2548 4116	Travel and Conferences	-	950	990	40	4.21%
2548 4230	Professional Services	11,500	600	620	20	3.33%
2548 4120	Training	-	750	780	30	4.00%
2548 4304	Food & Beverage	1,183	-	-	-	N/A
2548 4308	General Supplies	2,925	1,100	1,140	40	N/A
TOTALS		15,608	2,480	2,570	90	3.64%

Notes:

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

VANCOUVER ISLAND INTEGRATED MAJOR CRIME UNIT - 2601

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2601.4004	Salaries - Police ¹	475,775	565,650	720,260	154,610	27.33%
2601.4016	Salaries - Civilian ²	56,170	58,680	58,680	-	0.00%
2601.4070	Overtime - Civilian ³	2,897	10,200	6,000	(4,200)	-41.18%
2601.4072	Overtime - Police ³	80,332	154,000	150,000	(4,000)	-2.60%
2601.4102	Benefits - Civilian	24,612	16,400	17,600	1,200	7.32%
2601.4104	Benefits - Police	140,595	158,100	216,080	57,980	36.67%
2601.4114	Clothing and Boot Allowance	148	-	-	-	0.00%
2601.4116	Conference/Travel ⁴	9,334	15,000	15,000	-	0.00%
2601.4120	Training and Development ⁵	-	15,000	-	(15,000)	-100.00%
2601.4306	Fuel and Oil	823	1,000	1,000	-	0.00%
2601.4308	General Supplies	7	1,000	1,000	-	0.00%
2601.4364	Communications	-	1,000	-	(1,000)	-100.00%
2601.4418	Equipment	-	3,000	1,000	(2,000)	-66.67%
2601.4814.0104	Misc. - Crime investigation	12,146	5,000	5,000	-	0.00%
2601.4824	Recovery	(11,505)	-	-	-	0.00%
2601.3758	Recovery from Central Saanich and Oak Bay ⁶	(31,222)	(22,000)	(22,500)	(500)	2.27%
TOTALS		760,112	982,030	1,169,120	187,590	19.10%

2022 Notes:

1. Based on current deployment
2. One civilian support position
3. Actual overtime can vary depending on the nature and number of investigations. Budget amount is consistent with long term average
4. Due to the nature of the unit, extensive travel may required as this unit is regional in nature and responds based on operational priorities
5. Training has been pooled under the HR Division
6. Contribution from agencies that do not provide in-kind contributions. Amounts are determined by the RCMP

MOBILE YOUTH SERVICES TEAM (MYST)

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2603 4230	Professional Services	-	62,550	-	(62,550)	-100.00%
2603 3758	Cost Sharing	(147,049)	-	(153,000)	(153,000)	N/A
2603 4004	Salaries - Police	125,668	-	130,700	130,700	N/A
2603 4104	Benefits - Police	36,041	-	37,481	37,481	N/A
2603 4306	Fuel	3,800	-	3,950	3,950	N/A
2603 4364	Telecommunications	600	-	620	620	N/A
2603 6067	Transfer to Evergreen Reserve	43,600	-	45,340	45,340	N/A
TOTALS		62,660	62,550	65,090	2,540	4.06%

Notes:

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

Greater Victoria Regional Domestic Violence Unit - 2607

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2607 4004	Salaries - Police	137,509	377,480	392,580	15,100	4.00%
2607 4016	Salaries - Civilian	-	59,060	60,830	1,770	3.00%
2607 4072	Overtime - Police	11,742	10,230	10,230	-	0.00%
2607 4102	Benefits - Civilian	-	-	-	-	0.00%
2607 4104	Benefits - Police	37,850	98,570	126,730	28,160	28.57%
2607 4116	Business Travel	-	1,000	1,000	-	0.00%
2607 4120	Training	-	7,000	7,000	-	0.00%
2607 4230	Professional Services (Translation & Psych Assess)	-	1,400	1,400	-	0.00%
2607 4308	General Supplies	-	2,200	2,200	-	0.00%
2607 4512	Vehicle Insurance	-	5,300	5,300	-	0.00%
2607 4306	Fuel	-	5,000	5,000	-	0.00%
2607 4814	Miscellaneous	191,908	500	500	-	0.00%
2607 3758	Cost Sharing	(177,954)	-	-	-	0.00%
2607 6067	Transfer to Evergreen	-	1,000	1,000	-	N/A
2607 4824	Recoveries	(9,098)	(364,160)	(400,000)	(35,840)	9.84%
TOTALS		191,957	204,580	213,770	9,190	4.49%

Notes:

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

CRIME STOPPERS

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2614 4230	Professional Services (C. Saanich)	61,515	61,890	64,370	2,480	4.01%
TOTALS		61,515	61,890	64,370	2,480	4.01%

Notes:

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

Crowd Management Unit - 2620

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2620 4072	Police - Overtime	48,213	58,550	60,890	2,340	4.00%
2620 4104	Benefits - Police	4,987	-	-	-	0.00%
2620 4120	Training & Development ²	379	9,900	21,500	11,600	117.17%
2620 4230	Professional Services ¹	4,820	20,000	204,000	184,000	920.00%
2620 4308	Supplies ³	10,152	21,000	24,000	3,000	14.29%
2620 4316	Protective Clothing	12,850	-	-	-	0.00%
2620 4364	Telecommunications	490	-	500	500	0.00%
2620 4412	Equipment Rental	-	6,400	-	(6,400)	-100.00%
2620 4418	Equipment ⁴	2,342	10,000	16,000	6,000	0.00%
2620 4822	Equipment Repairs & Maintenance	2,995	4,700	4,000	(700)	-14.89%
2620 6035	Transfer to Evergreen Reserve ⁵	-	-	10,000	10,000	N/A
2620 4814	Miscellaneous	(25,790)	2,400	3,000	600	25.00%
2620 3758	Cost Sharing ⁶	(41,957)	-	(151,270)	(151,270)	0.00%
2620 4824	Recovery ⁷	(50,000)	(92,690)	(50,000)	42,690	-46.06%
2620 6067	Transfer to Reserve	70,079	-	-	-	0.00%
TOTALS		39,561	40,260	142,620	102,360	254.25%

Notes:

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

1. Includes costs for Team Leader position (not included in authorized strength and cost shared according to the funding formula). VicPD's share would be \$89,295

2. Training & Development

Bi-Annual Training	5,000
Obstacle Removal Team Training	7,500
TAC Team Training	9,000
	<u>21,500</u>

3. Supplies

Weapons & Munitions	10,000
Designated Liaison Team Program	3,000
Search Team Program	2,000
Miscellaneous Training Materials	9,000
	<u>24,000</u>

4. Increase required to due inclusion in team of Fire-Medics

5. Annual contribution to vehicle replacement reserve. Temporarily reallocated in 2022 towards training

6. Cost sharing by Saanich, Central Saanich and Oak Bay Police Departments based on cost sharing formula

7. Contribution from the Province towards the upkeep of the unit

GREATER VICTORIA EMERGENCY RESPONSE TEAM (GVERT)

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2690 3758	Cost Sharing	(465,874)	(560,660)	(583,090)	(22,430)	4.00%
2690 3760	Grants	(17,938)	-	-	-	N/A
2690 4004	Salaries - Police	142,628	736,310	765,760	29,450	4.00%
2690 4072	Overtime - Police	29,430	153,600	159,740	6,140	4.00%
2690 4080	Auxiliaries	249	-	-	-	N/A
2690 4104	Benefits - Police	37,146	-	-	-	N/A
2690 4120	Training - Police	24,032	25,000	26,000	1,000	4.00%
2690 4306	Fuel	2,135	6,000	6,240	240	4.00%
2690 4308	General Supplies	109,156	54,000	56,160	2,160	4.00%
2690 4316	Protective clothing/uniforms	6,813	6,000	6,240	240	4.00%
2690 4364	Telecommunications	23,479	45,000	46,800	1,800	4.00%
2690 4418	Equipment	128,808	10,000	10,400	400	4.00%
2690 4512	Insurance	-	3,910	4,070	160	4.09%
2690 4814	Miscellaneous	364,269	1,000	1,040	40	4.00%
2690 4816	Range Fees	-	12,700	13,210	510	4.02%
2690 4822	Equipment Maintenance	-	1,000	1,040	40	4.00%
2690 4824	Recovery	(43,649)	-	-	-	N/A
2690 6062	Equipment Replacement Fund	25,753	25,000	26,000	1,000	4.00%
2690 6067	Transfer to Reserve	101,155	25,750	26,780	1,030	4.00%
2690 9211	WO Regular Time	2,282	-	-	-	N/A
2690 9311	WO Inventory Purchases	19	-	-	-	N/A
2690 9321	WO Outside Purchases	1,987	-	-	-	N/A
2690 9561	WO Motor Oil	27	-	-	-	N/A
Totals		471,907	544,610	566,390	21,780	4.00%
Included in Revenue (to match City of Victoria budget presentation)		465,874	560,660	583,090	22,430	4.00%
Total Expenditures		937,781	1,105,270	1,149,480	44,210	4.00%

EXPLOSIVES DISPOSAL UNIT (EDU)

Object Code	Description	2021 Actuals	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2691 4004	Salaries - Police	4,569	10,930	11,370	440	4.03%
2691 4104	Benefits - Police	1,256	-	-	-	N/A
2691 4120	Training - Police	5,963	10,000	10,400	400	4.00%
2691 4308	General Supplies	-	1,000	1,040	40	4.00%
2691 4418	Equipment	3,692	7,000	7,280	280	4.00%
2691 3758	Cost Sharing	(17,325)	-	-	-	N/A
2691 4824	Recoveries	-	(16,430)	(17,090)	(660)	4.02%
2691 6062	Equipment Replacement Fund	-	5,000	5,200	200	4.00%
2691 5077	Transfer to Reserves	18,181	(2,000)	(2,080)	(80)	4.00%
TOTALS		16,336	15,500	16,120	620	4.00%

Notes:

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

CRISIS NEGOTIATING TEAM (CNT)

Object Code	Description	2021 Actuals	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2695 4072	Overtime- Police	12,209	10,640	11,070	430	4.04%
2695 4104	Benefits - Police	973	-	-	-	N/A
2695 4120	Training - Police	1,203	12,000	12,480	480	4.00%
2695 4308	Materials & Supplies	347	2,250	2,340	90	4.00%
2695 4364	Telecommunications	4,430	5,900	6,140	240	4.07%
2695 4418	Equipment	65	3,380	3,520	140	4.15%
2695 4814	Miscellaneous	1,064	900	940	40	4.44%
2695 6067	Transfer to Reserves	27,530	-	-	-	N/A
2695 3758	Cost Sharing	(17,916)	(18,050)	(18,770)	(720)	3.99%
Totals		29,905	17,020	17,720	700	4.11%
Included in Revenue (to match City of Victoria budget presentation)		17,916	18,050	18,770	720	3.99%
Total Expenditures		47,821	35,070	36,490	1,420	4.05%

Notes:

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

H. Human Resources Division:

Consists of:

- Human Resources
- Critical Incident Stress Management Team
- Secondments

Human Resources - 2510

Object Code	Description	2021 Actuals	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2510 3758	Cost Sharing	(3,507)	-	-	-	0.00%
2510 4004	Salaries - Police ¹	1,074,892	790,870	871,030	80,160	10.14%
2510 4010	Salaries - Exempt ²	122,822	122,130	124,260	2,130	1.74%
2510 4016	Salaries - Civilian ³	141,519	117,350	117,350	-	0.00%
2510 4072	Overtime - Police ⁴	26,169	22,000	30,000	8,000	36.36%
2510 4080	Auxiliaries	5,410	6,000	6,000	-	0.00%
2510 4102	Benefits - Civilians	79,627	66,940	72,480	5,540	8.28%
2510 4104	Benefits - Police	270,822	221,050	261,310	40,260	18.21%
2510 4112	Car Allowance	857	1,000	1,000	-	0.00%
2510 4116	Recruitment ⁵	234,319	250,000	750,000	500,000	200.00%
2510 4118	Memberships ⁶	16,632	41,000	41,000	-	0.00%
2510 4120	Training - Police ⁷	267,083	389,500	407,000	17,500	4.49%
2510 4125	Training - Civilian ⁸	12,772	15,000	30,000	15,000	100.00%
2510 4204	Advertising ⁹	9,971	20,000	10,000	(10,000)	-50.00%
2510 4230	Professional Services ¹⁰	288,157	319,500	579,500	260,000	81.38%
2510 4308	General Supplies	102,249	25,000	25,000	-	0.00%
2510 4310	Books/Publications	179	-	-	-	0.00%
2510 4418	Equipment	26,841	183,000	183,000	-	0.00%
2510 4814	Miscellaneous	57,743	30,500	30,500	-	0.00%
2510 4850	Employee Recognition	-	500	500	-	0.00%
TOTALS		2,734,557	2,621,340	3,539,930	918,590	35.04%

Notes:

1. 6 police positions, based on current pay rates and seniority
2. Civilian Manager position
3. 2 Civilian clerical positions
4. Based on actual trends, requiring additional overtime to provide increment (mandatory) training instruction
5. Significant increase to recruitment costs due to Province removing financial supports for the Police Academy, required for minimum training of new recruits
6. Includes \$25,000 membership in the Community Safety Knowledge Alliance
7. Increase in training budget includes consolidation of training funds from other business units
8. Significant increase required due to the increased professionalization of civilian positions and increases in annual employee turnover
9. Decrease in advertising due to this budget being moved to Community Engagement, who will be taking on the advertising for new recruits
10. Significant increase required for contract-based onsite Occupational Health and Psychological services as part of improvements to Employee Wellness strategy

Breakdown of specific Expenditure Line Objects

Recruitment

Reference checks	10,000	10,000
Justice Institute of BC - Police Academy	-	500,000
Recruit accommodation and travel	230,000	230,000
Mileage Claims	10,000	10,000
	250,000	750,000

Professional Services

Medical First Aid coverage - firearms range	7,500	7,500
Recruitment contracts	28,500	28,500
Assessments	9,000	9,000
Polygraph	22,500	22,500
Mentorship Program	5,000	5,000
Medical review	12,000	12,000
Background Investigations	25,000	25,000
Evaluate & Update Wellness Programs	55,000	55,000
Staffing Analysis	30,000	30,000
Medical Program	5,000	5,000
Psych Assessment	15,000	15,000
Psychological Services Coordination	30,000	30,000
Employee Family Assistance Program	60,000	60,000
Occupational Health & Psychological Services	-	260,000
Naloxone	15,000	15,000
	319,500	579,500

Equipment (rotational replacement)

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

Misc.

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

Critical Incident Stress Management and Peer Support Teams - 2527

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2527 4072	Overtime - Police ¹	15,515	7,000	20,000	13,000	185.71%
2527 4104	Benefits - Police	1,303	-	-	-	0.00%
2527 4120	Training - Police ²	3,025	7,000	14,000	7,000	100.00%
2527 4125	Training - Non Sworn	675	1,000	2,000	1,000	100.00%
2527 4230	Professional Services	713	-	-	-	N/A
2527 4308	General Supplies ³	1,212	1,000	2,000	1,000	100.00%
TOTALS		22,443	16,000	38,000	22,000	137.50%

Notes

1. Increase due to addition of Peer Support Team for 2022 in addition to existing house meetings 3 times per year
2. Annual training - 3 day seminar. Doubled to include Peer Support Team
3. Emergency jump kits, Misc.

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

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2670 4004	Salaries - Police	714,240	1,136,540	1,182,007	45,467	4.00%
2670 4072	Overtime - Police	184,565	-	-	-	0.00%
2670 4102	Benefits - Civilian	4,510	-	-	-	0.00%
2670 4104	Benefits - Police	214,178	317,670	330,376	12,706	4.00%
2670 4114	Clothing & Boot Allowance	24	-	-	-	0.00%
2670 4814	Miscellaneous	7,611	-	-	-	0.00%
2670 4824	Recoveries	(1,080,912)	(1,454,210)	(1,512,383)	(58,173)	4.00%
TOTALS		44,216	-	-	-	0.00%

Consists of police officers seconded to integrated units. These costs are fully recovered and seconded members are excluded from authorized strength
Any balances at year end (actuals) are normally due to the timing of billing cycles and expenditures being incurred

I. Community Services Division

Consists of:

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

Beat and Bike Squad - 2580

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2580 4004	Salaries - Police ¹	2,726,910	2,587,330	3,277,480	690,150	26.67%
2580 4072	Overtime - Police ²	200,000	75,000	85,000	10,000	13.33%
2580 4102	Benefits - Civilians ⁷	18,563	-	-	-	N/A
2580 4104	Benefits - Police	777,865	723,160	983,250	260,090	35.97%
2580 4114	Clothing & Boot Allowance	623	1,000	1,000	-	0.00%
2580 4120	Training Police ³	751	10,000	-	(10,000)	-100.00%
2580 4308	Supplies	-	4,000	2,000	(2,000)	-50.00%
2580 4316	Uniforms	17,879	15,000	15,000	-	0.00%
2580 4418	Equipment ⁴	6,687	8,000	10,000	2,000	25.00%
2580 4814	Misc.	1,678	4,000	4,000	-	0.00%
2580 4822	Repairs and Maintenance (bicycles) ⁵	1,519	3,500	4,500	1,000	28.57%
2580 4824	Recovery ¹	-	-	(290,340)	(290,340)	N/A
2580 4850	Recognition ⁶	444	500	1,000	500	100.00%
TOTALS		3,752,919	3,431,490	4,092,890	661,400	19.27%

Notes:

1. Based on current deployment model within authorized strength, plus 2 police officers to assist City of Victoria bylaw (budgeted as recovery)
2. Increased overtime for CSD providing backfill to Patrol. Actuals are higher due to vacant positions and work-related injuries
A portion of these expenditures can be absorbed through the salaries budget however
3. Training budget transferred to HR's centralized training budget
4. Budget to replace Ebikes, which cost more than traditional bikes
5. Increase required due to increased maintenance costs for Ebikes. Offset by reduction in supplies budget
6. Recognition budget includes all sections of CSD
7. The actual here is related to benefits on police overtime which gets coded to this line object through the city's payroll system

Mental Health Response (ACT & CRT)**Assertive Community Treatment & Co-Response Teams**

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2581 4004	Salaries - Police ¹	203,431	539,660	547,610	7,950	1.47%
2581 4072	Overtime - Police ²	11,055	2,500	10,000	7,500	300.00%
2581 4104	Benefits - Police	63,218	159,450	164,300	4,850	3.04%
2581 4116	Conferences/Travel	179	500	500	-	0.00%
2581 4114	Clothing and Boot Allowance	-	500	500	-	0.00%
TOTALS		277,884	702,610	722,910	20,300	2.89%

2022 Notes:

1. Includes additional positions approved in 2022 budget by Province
2. Based on actual usage and expected expansion of team

Community Resource Officers - 2582

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2582 4004	Salaries - Police ¹	601,569	641,650	684,570	42,920	6.69%
2582 4072	Overtime - Police ²	41,798	20,000	20,000	-	0.00%
2582 4104	Benefits - Police	172,089	180,850	205,320	24,470	13.53%
2582 4114	Clothing and Boot Allowance	-	500	500	-	0.00%
2582 4116	Conferences/ Travel	77	500	500	-	0.00%
2582.4230	Professional Services ³	-	-	2,200	2,200	N/A
TOTALS		815,533	843,500	913,090	69,590	8.25%

Notes:

1. Community Resource Officers currently deployed plus Cultural Liaison Officer approved in 2022 budget
2. Required due to the increased amount of work required in relation to shelters
3. Cost sharing with PEERS of the operating costs for the Sex Industry Advisory Committee

TRAFFIC SECTION - 2610

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2610 4004	Salaries - Police ¹	867,899	1,021,320	731,430	(289,890)	-28.38%
2610 4016	Salaries - Civilian ²	53,109	58,680	58,680	-	0.00%
2610 4070	Overtime - Civilian	72	1,000	-	(1,000)	-100.00%
2610 4072	Overtime - Police ³	66,648	40,000	40,000	-	0.00%
2610 4102	Benefits - Civilians	25,958	16,400	17,600	1,200	7.32%
2610 4104	Benefits - Police	255,576	285,460	219,430	(66,030)	-23.13%
2610 4114	Clothing & Boot Allowance	35	-	-	-	0.00%
2610 4116	Business Travel	-	2,000	2,000	-	0.00%
2610 4120	Training ⁴	-	1,500	-	(1,500)	-100.00%
2610 4234	Services Purchased - Towing	11,735	15,000	15,000	-	0.00%
2610 4308	Supplies	10,372	12,000	12,000	-	0.00%
2610 4316	Uniforms	12,256	20,000	20,000	-	0.00%
2610 4418	New Equipment	9,944	20,000	18,000	(2,000)	-10.00%
2610 4814.0104	Investigations ⁵	6,863	5,000	7,500	2,500	50.00%
2610 4822	Equipment Repairs & Maintenance	2,998	4,000	4,000	-	0.00%
2610 4824	Recovery	(7,771)	-	-	-	0.00%
TOTALS		1,315,694	1,502,360	1,145,640	(356,720)	-23.74%

2022 Notes:

1. 6 Police positions, based on current deployment
2. 1 civilian support position
3. Increase in overtime in 2022, no change required as this appears sufficient based on current deployment
4. Budget has been moved into the HR centralized training budget
5. Increase required due to increases in inspections

Motorcycle Escort Team - 2611

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2611 4120	Training ¹	240	3,000	10,590	7,590	253.00%
2611 4316	Uniforms	2,887	3,000	3,000	-	0.00%
2611 4418	New Equipment	-	4,000	4,000	-	0.00%
TOTALS		3,127	10,000	17,590	7,590	75.90%

Notes:

1. Requested increase to incorporate costs of forming a Regional Escort team with other police agencies to provide full motorcycle escort protection for VIPs

J. Executive Services Division

Consists of:

- Executive Services
- Legal Services/Freedom of Information

Executive Services - 2529

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2529 4004	Salaries - Police ¹	866,663	843,240	893,410	50,170	5.95%
2529 4016	Salaries - Civilian ²	64,097	86,970	86,970	-	0.00%
2529 4070	Overtime	520	-	-	-	N/A
2529 4072	Overtime - Police	15,742	15,000	15,500	500	3.33%
2529 4102	Benefits - Civilians	21,304	24,310	26,090	1,780	7.32%
2529 4104	Benefits - Police	261,420	235,690	268,020	32,330	13.72%
2529 4116	Business Travel	533	5,000	5,000	-	0.00%
2529 4230	Professional Services ³	97,512	30,000	30,000	-	0.00%
2529 4238	Arbitration & Litigation Expense ⁴	35,720	300,000	300,000	-	0.00%
2529 4806	Claims ⁵	116,118	125,000	125,000	-	0.00%
2529 4824	Recovery	(10,797)	-	-	-	0.00%
2529 4814	Miscellaneous	36,119	500	500	-	0.00%
2529 4850	Recognition ⁵	511	700	1,000	300	0.00%
TOTALS		1,505,462	1,666,410	1,751,490	85,080	5.11%

Notes

1. No change in deployment, 1 Inspector, 1 Staff Sergeant and 4 Sergeants
2. Civilian Paralegal position
3. Legal advice in relation to police act investigations and civil litigation
4. Direct costs to defend the Department in civil litigation matters, as well as supplemental Freedom of Information services where required to meet statutory deadlines
5. Requesting increase to employee recognition to increase employee wellness

LEGAL SERVICES/FOI - 2530

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2530 4010	Salaries - Exempt ¹	113,837	113,190	113,190	-	0.00%
2530 4016	Salaries - Civilian ³	185,791	195,470	195,470	-	0.00%
2530 4070	Overtime - Civilian ³	2,812	2,500	1,000	(1,500)	-60.00%
2530 4102	Benefits - Civilians	85,673	86,270	92,600	6,330	7.34%
2530 4112	Mileage/Parking ⁴	857	-	1,000	1,000	0.00%
2530 4824	Recovery	(12,276)	-	-	-	0.00%
2530 4308	Supplies (Publications) ⁵	562	1,500	1,000	(500)	-33.33%
TOTALS		377,256	398,930	404,260	5,330	1.34%

Notes:

1. Manager of Legal & Freedom of Information
2. 3 Civilian Employees
3. Reduced slightly due to historical usage
4. RAP parking pass for civilian manager

K. Information Management Division

Consists of:

- Records
- South Island Dispatch Centre

INFORMATION MANAGEMENT DIVISION RECORDS - 2630

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2630 4010	Salaries - Exempt ¹	164,063	155,520	155,520	-	0.00%
2630 4016	Salaries - Civilian ²	1,384,670	1,503,930	1,503,930	-	0.00%
2630 4070	Overtime - Civilian ³	78,182	120,000	80,000	(40,000)	-33.33%
2630 4080	Hourly Wages Auxiliary and/or vacation relief ³	164,518	88,900	130,000	41,100	46.23%
2630 4102	Benefits - Civilians	461,223	465,090	497,830	32,740	7.04%
2630 4116	Business Travel	-	400	400	-	0.00%
2630 4125	Non Sworn Training ⁴	3,107	11,000	11,000	-	0.00%
2630 4230	Professional Services ⁵	6,028	7,400	500	(6,900)	-93.24%
2630 4308	General Supplies	367	4,000	5,000	1,000	25.00%
2630 4418	New Equipment ⁶	-	9,000	7,000	(2,000)	-22.22%
2630 4822	Repairs & Maintenance	-	500	500	-	0.00%
2630 4814	RCMP Civil fingerprints	6,155	18,000	18,000	-	0.00%
2630 4850	Employee Recognition	1,222	1,400	1,400	-	0.00%
TOTALS		2,269,535	2,385,140	2,411,080	25,940	1.09%

Notes:

1. One civilian Director
2. Based on current deployment of civilians
3. Shift of budget from overtime to auxiliaries to reflect greater use of auxiliaries and availability of auxiliary pool. No net impact.
4. Non-sworn training

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

5. Decrease in budget ask due to efficiencies found in narcotics disposal
6. Consists of request for 2 chairs and one new court desk

SOUTH ISLAND POLICE DISPATCH CENTRE

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2660 4016	Salaries - Civilian	21,214	-	-	-	0.00%
2660 4080	Hourly Wages - Auxiliary and/or vacation relief	-	-	-	-	0.00%
2660 4102	Benefits - Civilians	4,220	-	-	-	0.00%
2660 4230	Professional Services ¹	3,362,620	3,606,040	4,166,000	559,960	15.53%
2660 4814	Contingency (Adjustment Plan Costs) ²	4,661	5,000	5,000	-	0.00%
TOTALS		3,392,715	3,611,040	4,171,000	559,960	15.51%

Notes:

1. Expected increase from Transformational plan, including staffing and wage increases presented to E-Comm Board. This does not include costs for Next Gen. 911 Those costs are now expected to be introduced in 2024.

L. Investigative Services Division

Consists of:

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

Analysis and Intel - 2549

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2549 4004	Salaries - Police ¹	245,321	235,690	251,270	15,580	6.61%
2549 4016	Salaries - Civilian ¹	262,460	261,680	261,680	-	0.00%
2549 4070	Overtime - Civilian ²	3,764	1,500	3,000	1,500	100.00%
2549 4072	Overtime - Police ²	8,362	10,000	9,000	(1,000)	-10.00%
2549 4102	Benefits - Civilians	72,743	73,140	78,500	5,360	7.33%
2549 4104	Benefits - Police	75,709	65,880	75,380	9,500	14.42%
2549 4116	Travel	735	5,000	5,000	-	0.00%
2549 4120	Training - Sworn	276	-	-	-	N/A
2549 4125	Training - Non Sworn ³	(396)	9,000	-	(9,000)	-100.00%
2549 4418	New Equipment	2,295	10,000	10,000	-	0.00%
2549 4814.0104	Investigations ⁴	81,137	47,000	60,000	13,000	27.66%
2549 4824	Recovery	(52,800)	-	-	-	0.00%
TOTALS		699,606	718,890	753,830	34,940	4.86%

2022 Notes:

1. Current strength 2 police, 3 civilians
2. Slight increase in civilian overtime, partially offset by reduction in police overtime. Net increase of \$500 based on current trends
3. Regular budget is under HR training budget
4. Intelligence gathering costs have increased. Additional funds required to maintain current and relevant information for investigative purposes

Strike Force - 2590

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2590 4004	Salaries - Police ¹	1,006,592	1,000,370	1,072,010	71,640	7.16%
2590 4072	Overtime - Police ²	126,174	122,500	122,500	-	0.00%
2590 4102	Benefits	12,127	-	-	-	0.00%
2590 4104	Benefits - Police	330,205	279,600	321,600	42,000	15.02%
2590 4114	Clothing and Boot Allowance	178	-	-	-	0.00%
2590 4116	Travel ³	9,657	4,500	5,000	500	11.11%
2590 4850	Employee Recognition Program ⁴	2,259	2,000	3,000	1,000	50.00%
2590 4308	General Supplies	5,106	8,000	8,000	-	0.00%
2590 4364	Telecommunications (iPad wireless) ⁵	10,235	20,000	20,000	-	0.00%
2590 4418	Equipment	35,935	10,000	10,000	-	0.00%
2590 4824	Recovery ⁶	(122,831)	(75,000)	(75,000)	-	N/A
2590 4814.0104	Investigations ⁵	69,491	75,000	75,000	-	0.00%
TOTALS		1,485,128	1,446,970	1,562,110	115,140	7.96%

Notes:

1. Based on rank and seniority of current members deployed, 2020 Police Union rates and current strength
2. Consistent with previous years
3. Increase required as investigations increasing require out of jurisdiction travel
3. Replacement of old/damaged iPad
4. Most Divisions have requested increases to employee recognition program this year to improve employee wellness
4. Costs to maintain and operate surveillance equipment have increased but help contain overtime expenditures
5. Conservative estimate for provincially grant funded investigations based on trend. This is typically for overtime recovery for specific investigations

Special Operations - 2599

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2599 4814.0104	Investigations ¹	-	500,000	500,000	-	0.00%
2599 4072	Overtime - Police	-	-	-	-	0.00%
2599 4104	Benefits - Police	-	-	-	-	0.00%
2599 4814	Miscellaneous	-	-	-	-	0.00%
TOTALS		-	500,000	500,000	-	0.00%

Notes:

1. Budgeted has been maintained to fund ongoing investigations where expenditures have not been made due to availability of resources and competing priorities

DETECTIVE DIVISION - 2600

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2600 3760	Grants ⁷	(133,918)	-	(99,500)	(99,500)	0.00%
2600 4004	Salaries - Police ¹	502,487	460,900	502,520	41,620	9.03%
2600 4016	Salaries - Civilian ²	476,928	453,150	517,920	64,770	14.29%
2600 4070	Overtime - Civilian ³	12,330	8,000	10,000	2,000	25.00%
2600 4072	Overtime - Police	25,254	4,000	30,000	26,000	650.00%
2600 4080	Hourly Wages - Auxiliary and/or vacation relief ⁴	5,122	35,000	-	(35,000)	-100.00%
2600 4102	Benefits - Civilians	133,048	126,660	155,380	28,720	22.67%
2600 4104	Benefits - Police	137,399	128,820	150,760	21,940	17.03%
2600 4112	Mileage/Parking	41	-	-	-	0.00%
2600 4114	Clothing & Boot Allowance	2	-	-	-	0.00%
2600 4116	Business Travel ⁵	2,977	5,000	15,000	10,000	200.00%
2600 4120	Training - Sworn	400	-	-	-	0.00%
2600 4230	Professional Services ⁶	12,501	12,500	25,000	12,500	100.00%
2600 4308	General Supplies	922	2,500	2,500	-	0.00%
2600 4418	New Equipment	1,496	1,000	1,000	-	0.00%
2600 4824	Recovery	(33)	(67,800)	-	67,800	N/A
2600 4814.0104	Crime Investigation	16,910	45,000	45,000	-	0.00%
TOTALS		1,193,866	1,214,730	1,355,580	140,850	11.60%

Notes:

- 3 Police positions, 1 Inspector and 2 Staff Sergeants
- Based on current staff contingent, including one grant-funded position (disclosure, transcription, administration)
- Disclosure positions rotate on call, requiring some overtime for out of office hours, time sensitive work
- Increased staffing and efficiencies found through improved evidence and case management have removed the need for auxiliaries
- Increase due to centralization of investigative travel budgets
- Increase due to centralization of budget and transfer of budget funds from SVU
- Funding for civilian disclosure position and investigative overtime

Crime Investigation

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

Financial Crimes - 2604

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2604 4004	Salaries - Police ¹	302,066	361,390	374,100	12,710	3.52%
2604 4072	Overtime - Police	15,863	20,000	20,000	-	0.00%
2604 4102	Benefits	174	-	-	-	0.00%
2604 4104	Benefits - Police	87,667	101,010	112,230	11,220	11.11%
2604 4114	Clothing & Boot	5	-	-	-	0.00%
2604 4116	Business Travel ²	-	5,000	-	(5,000)	-100.00%
2604 4814	Miscellaneous	190	-	-	-	0.00%
TOTALS		405,965	487,400	506,330	18,930	3.88%

Notes:

1. 1 Sergeant, 2 Constables
2. Business travel costs centralized under BU 2600 for investigative travel

Computer Forensics Unit - 2605

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2605 4004	Salaries - Police ¹	244,921	323,410	209,870	(113,540)	-35.11%
2605 4072	Overtime - Police ¹	4,745	6,000	4,000	(2,000)	-33.33%
2605 4102	Benefits	72	-	-	-	0.00%
2605 4104	Benefits - Police	73,589	92,310	62,860	(29,450)	-31.90%
2605 4116	Travel ²	(3)	10,000	10,000	-	0.00%
2605 4120	Computer Analysis Training ²	32	30,000	30,000	-	0.00%
2605 4230	Professional Services ³	905	-	150,000	150,000	N/A
2605 4308	Supplies	10,699	1,000	1,000	-	0.00%
2605 4418	New Equipment ⁴	123,358	90,600	120,000	29,400	32.45%
2605 4814	Miscellaneous	231	-	-	-	0.00%
2605 4824	Recoveries ⁴	(22,882)	(23,530)	(40,000)	(16,470)	0.00%
TOTALS		435,667	529,790	547,730	17,940	3.39%

Notes:

1. Constable. Number of members reduced, reallocated to other sections as more services will be contracted out
2. Based on actual average requirements pre-Covid. Budget needs to be maintained to stay current with rapidly changing technology
3. Contracted service for technological expertise in place of full-time police officer
4. Costs for specialized equipment and software, partially offset by recoveries from contractor

Special Victims Unit - 2606

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2606 4004	Salaries - Police ¹	736,566	576,130	737,010	160,880	27.92%
2606 4072	Overtime - Police	31,213	37,000	35,000	(2,000)	-5.41%
2606 4102	Benefits	2,383	-	-	-	N/A
2606 4104	Benefits - Police	231,533	161,030	221,100	60,070	37.30%
2606 4114	Clothing & Boot Allowance	56	-	-	-	N/A
2606 4116	Business Travel ²	5,092	5,000	-	(5,000)	-100.00%
2606 4230	Professional Services ³	6,040	15,000	-	(15,000)	-100.00%
2606 4418	New Equipment ⁴	4,163	-	5,000	5,000	N/A
2606 4814	Miscellaneous	13,559	-	-	-	N/A
2606 3760	Grants ⁵	(7,961)	-	-	-	N/A
TOTALS		1,022,644	794,160	998,110	203,950	25.68%

Notes:

1. Based on current deployment of 1 Sergeant and 5 Constables
2. Travel and professional service budget is being centralized under BU 2600
3. Costs related to use of professional services for internet child exploitation files.
4. Budget required for minor purchases of equipment such as laptops
5. Grants are received occasionally from the province for specific purposes. Not budgeted as these are specific projects and expenditures

Major Crimes - 2608

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2608 4004	Salaries - Police ¹	973,610	932,280	1,105,520	173,240	18.58%
2608 4072	Overtime - Police ²	57,893	120,000	120,000	-	0.00%
2608 4102	Benefits	8,259	-	-	-	0.00%
2608 4104	Benefits - Police	283,243	260,570	331,660	71,090	27.28%
2608 4114	Clothing & Boot	216	-	-	-	0.00%
2608 4116	Business Travel ²	247	2,500	-	(2,500)	-100.00%
2608 4308	General Supplies ³	-	500	-	(500)	-100.00%
2608 4418	New Equipment ³	-	500	-	(500)	-100.00%
TOTALS		1,323,468	1,316,350	1,557,180	240,830	18.30%

Notes:

1. 9 police officers based on current deployment model
2. Budget based on historical averages. 2021 amount was below that average and not represented of average costs. Actual amounts are case-dependent
3. General supplies and equipment budget centralized under BU 2600

Historical Case Files - 2609

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2609 4004	Salaries - Police ¹	224,951	109,990	145,180	35,190	31.99%
2609 4072	Overtime - Police	447	-	-	-	N/A
2609 4016	Salaries - Civilian ²	-	64,770	-	(64,770)	-100.00%
2609 4104	Benefits - Police	65,650	30,740	43,550	12,810	41.67%
2609 4102	Benefits - Civilians	301	18,100	-	(18,100)	-100.00%
2609 4116	Business Travel ³	70	3,500	-	(3,500)	-100.00%
2609 4418	New Equipment	43	-	-	-	N/A
2609 4814	Miscellaneous ³	8,263	5,000	-	(5,000)	-100.00%
TOTALS		299,725	232,100	188,730	(43,370)	-18.69%

Notes:

1. One police officer, based on current deployment of a Sgt to this position
2. Civilian disclosure person is attached to this unit but is costed under BU 2600
3. Business travel and investigative costs have been centralized under BU 2600

Behavioural Assessment and Management Unit - 2613

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease) \$	%
2613 4004	Salaries - Police ¹	479,548	471,380	502,510	31,130	6.60%
2613 4072	Overtime - Police	3,931	5,000	5,000	-	0.00%
2613 4104	Benefits - Police ¹	144,149	131,750	150,750	19,000	14.42%
2613 4114	Clothing/Boot Allowance	17	-	-	-	0.00%
TOTALS		627,645	608,130	658,260	50,130	8.24%

Notes:

1. Based on current deployment of 4 police officers

FORENSIC IDENTIFICATION - 2650

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2650 4004	Salaries - Police ¹	784,922	722,780	770,520	47,740	6.61%
2650 4072	Overtime - Police ²	58,675	62,000	62,000	-	0.00%
2650 4102	Benefits	12,273	-	-	-	0.00%
2650 4104	Benefits - Police	220,669	202,020	215,360	13,340	6.60%
2650 4114	Clothing & Boot	49	-	-	-	0.00%
2650 4116	Travel	-	1,000	1,000	-	0.00%
2650 4308	Supplies ³	15,176	13,000	17,000	4,000	30.77%
2650 4418	New Equipment ⁴	16,149	18,500	20,000	1,500	8.11%
2650 4834	System Access Costs (BCAFIS) ⁴	34,677	34,700	36,000	1,300	3.75%
TOTALS		1,142,591	1,054,000	1,121,880	67,880	6.44%

Notes:

1. One sergeant, five constables currently deployed
2. Current budget is sufficient given actual overtime requirements
3. Increase required due inflation and PPE increases. An additional \$1k is required for range passes for three members
4. One time addition required for purchase of bench rest device for firearms forensics

M. Revenue

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2630 3122	Taxi Permits ¹	-	(13,600)	-	13,600	-100.00%
2500 5075	Transfer From Reserves ²	-	(500,000)	(500,000)	-	0.00%
2545 3760	Recoveries (Provincial Grant) ³	(20,200)	(21,500)	(21,500)	-	0.00%
2630 3254	Records Permits and Searches ⁴	(62,735)	(100,000)	(62,000)	38,000	-38.00%
2630 3268	Police Reports ⁴	(5,419)	(20,000)	(5,000)	15,000	-75.00%
TOTALS		(88,354)	(655,100)	(588,500)	66,600	-10.17%

Notes:

1. No longer providing this service
2. Transfer from the Financial Stability Reserve for an ongoing investigation that will likely carryover to 2023
3. Grant for Reserves program from the provincial government
4. Forecasted revenue revised downwards based on current level of activity and move towards online service delivery

JAIL REVENUE - 2680

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
					\$	%
2680 3334	Immigration	(227)	(1,500)	(300)	1,200	-80.00%
2680 3340	Province (Sheriffs)	(53,420)	(35,000)	(50,000)	(15,000)	42.86%
TOTALS		(53,647)	(36,500)	(50,300)	(13,800)	37.81%

Notes:

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

SUMMARY OF REVENUES

Description	2020 Actual	2021 Budget	2022 Budget	(Increase) Decrease	
				\$	%
RECORDS AND GENERAL	(88,354)	(655,100)	(588,500)	66,600	-10.17%
JAIL	(53,647)	(36,500)	(50,300)	(13,800)	37.81%
SPECIAL DUTIES	(77,414)	(610,200)	(634,610)	(24,410)	4.00%
GVERT (RECOVERY)	(465,874)	(560,660)	(583,090)	(22,430)	4.00%
CRISIS NEGOTIATING TEAM (RECOVERY)	(17,916)	(18,050)	(18,770)	(720)	3.99%
TOTALS	(703,205)	(1,880,510)	(1,875,270)	52,800	-2.81%

N. Capital

Capital Expenditures

Object Code	Description	2021 Actual	2022 Budget	2023 Budget	Increase (Decrease)	
50182	Vehicles	412,986	600,000	600,000	-	0.00%
50070	Computer Equipment ¹	706,282	600,000	500,000	(100,000)	-16.67%
50084	Furniture & Equipment ²	17,049	40,000	130,000	90,000	225.00%
50183	Integrated Unit Equipment	48,948	-	-	-	N/A
50459	Police Building Upgrade ³	64,734	100,000	250,000	150,000	150.00%
TOTALS		1,249,999	1,340,000	1,480,000	140,000	10.45%

Contribution from GVERT - ARV

Total

43,800	-
<u>1,383,800</u>	<u>1,480,000</u>

1. Decrease in annual capital for replacements of hardware as we move to a cloud-based environment

2. Scheduled replacement of equipment to go through capital rather than operating so we can take advantage of bulk pricing and plan funding accordingly

3. Building upgrades include upgrades to the cafeteria area and conversion of some of that area into work spaces

Note: Vehicle capital budget has not been increased but future increases will be required for plan to green the fleet

Capital Fund Contributions

2520 6062	Vehicle & Heavy Equipment	1,020,000	1,340,000	1,500,000	160,000	11.94%
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XI. Expenditures by Object

(Excluding Additional Staffing Costs – Broken Down Separately on Budget Summaries)

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4016	Salaries - Civilian					
2500	Finance/Property & Supply	282,306	295,600	295,600	-	
2510	Human Resources	141,519	117,350	117,350	-	
2524	Corporate Communications	246,202	261,190	169,780	(91,410)	
2528	Office of the Chief Constable	-	-	86,970	86,970	
2529	Executive Services	64,097	86,970	86,970	-	
2530	Legal Services	185,791	195,470	195,470	-	
2546	Volunteers	73,816	75,090	75,090	-	
2547	Community Programs	68,000	68,060	68,060	-	
2549	Analysis and INTEL	262,460	261,680	261,680	-	
2550	Information Systems	450,954	547,820	652,760	104,940	
2560	Patrol	82,964	117,350	117,350	-	
2570	Inspector - Esquimalt Division	116,711	117,350	117,350	-	
2572	Operational Planning	51,187	64,770	64,770	-	
2600	Detective Division	476,928	453,150	517,920	64,770	
2601	VIIIMCU	56,170	58,680	58,680	-	
2607	MYST	-	59,060	60,830	1,770	
2609	Historical Case Review	-	64,770	-	(64,770)	
2610	Traffic Division	53,109	58,680	58,680	-	
2630	Records	1,384,670	1,503,930	1,503,930	-	
2660	Communications	21,214	-	-	-	
		4,018,098	4,406,970	4,509,240	102,270	2.3%

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
4004	Salaries - Police					
2510	Human Resources	1,074,892	790,870	871,030	80,160	
2500	Finance	(406)	-	-	-	
2523	IMCRT	116,882	234,900	312,570	77,670	
2524	Corporate Communications	109,468	104,750	111,670	6,920	
2528	Office of the Chief Constable	619,641	645,050	675,530	30,480	
2529	Executive Services	866,663	843,240	893,410	50,170	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	7,829	-	-	-	
2549	Analysis and INTEL	245,321	235,690	251,270	15,580	
2560	Patrol	14,008,330	14,699,100	14,968,930	269,830	
2565	K9	483,175	340,440	354,060	13,620	
2570	Inspector - Esquimalt Division	312,051	314,250	335,020	20,770	
2571	School Resource Officers	-	314,430	301,520	(12,910)	
2572	Operational Planning	135,561	130,940	139,600	8,660	
2580	Beat and Bikes	2,726,910	2,587,330	3,277,480	690,150	
2581	VICOT	203,431	539,660	547,610	7,950	
2582	Community Resource Officers	601,569	641,650	684,570	42,920	
2590	Strike Force	1,006,592	1,000,370	1,072,010	71,640	
2600	Detective Division	502,487	460,900	502,520	41,620	
2601	VIIMCU	475,775	565,650	720,260	154,610	
2603	MYST	125,668	-	130,700	130,700	
2604	Financial Crimes	302,066	361,390	374,100	12,710	
2605	Integrated Tech Crime Unit	244,921	323,410	209,870	(113,540)	
2606	Special Victims Unit	736,566	576,130	737,010	160,880	
2607	Regional Domestic Violence Unit	137,509	377,480	392,580	15,100	
2608	Major Crimes	973,610	932,280	1,105,520	173,240	
2609	Historical Case Files	224,951	109,990	145,180	35,190	
2610	Traffic Division	867,899	1,021,320	731,430	(289,890)	
2613	Behavioural Assessment and Management Unit	479,548	471,380	502,510	31,130	
2650	Forensic Identification	784,922	722,780	770,520	47,740	
2670	Secondments	714,240	1,136,540	1,182,007	45,467	
2680	Jail Operations	518,936	544,700	580,690	35,990	
2690	GVERT	142,628	736,310	765,760	29,450	
2691	EDU	4,569	10,930	11,370	440	
2695	CNT	-	-	-	-	
		29,754,204	31,773,860	33,658,307	1,884,447	5.9%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4102	Benefits Civilian					
2500	Finance/Property & Supply	122,923	126,090	135,340	9,250	
2510	Human Resources	79,627	66,940	72,480	5,540	
2520	Corporate Services	35,937	-	-	-	
2521	Police Board	2,176	-	-	-	
2524	Corporate Communications	32,779	116,470	97,590	(18,880)	
2526	Special Events	1,413	-	-	-	
2528	Office Of the Chief Constable	50,914	47,430	77,000	29,570	
2529	Executive Services	21,304	24,310	26,090	1,780	
2530	Legal Services	85,673	86,270	92,600	6,330	
2546	Volunteers	21,902	20,990	22,530	1,540	
2547	Community Programs	18,973	19,020	20,420	1,400	
2549	Analysis and INTEL	72,743	73,140	78,500	5,360	
2550	Information Systems	159,736	189,210	242,490	53,280	
2560	Patrol	126,192	32,800	35,210	2,410	
2565	K9	253	-	-	-	
2570	Inspector - Esquimalt Division	25,343	32,800	35,210	2,410	
2572	Operational Planning	17,507	18,100	19,430	1,330	
2580	Beat and Bikes	18,563	-	-	-	
2590	Strikeforce	12,127	-	-	-	
2600	Detective Division	133,048	126,660	155,380	28,720	
2601	VIIMCU	24,612	16,400	17,600	1,200	
2604	Financial Crimes	174	-	-	-	
2605	Computer Analysis	72	-	-	-	
2606	Special Victims Unit	2,383	-	-	-	
2607	RDVU	-	-	-	-	
2608	Major Crimes	8,259	-	-	-	
2609	Historical Case Files	301	18,100	-	(18,100)	
2610	Traffic Division	25,958	16,400	17,600	1,200	
2630	Records	461,223	465,090	497,830	32,740	
2650	Forensic Identification	12,273	-	-	-	
2670	Secondments	4,510	-	-	-	
2660	Communications	4,220	-	-	-	
		1,583,118	1,496,220	1,643,300	147,080	9.8%
4080	Hourly Wages					
2510	Human Resources	5,410	6,000	6,000	-	
2546	Volunteers	-	-	-	-	
2570	Inspector - Esquimalt Division	14,978	24,000	20,000	(4,000)	
2600	Detective Division	5,122	35,000	-	(35,000)	
2630	Records	164,518	88,900	130,000	41,100	
2690	GVERT	249	-	-	-	
2660	Communications	-	-	-	-	
		190,277	153,900	156,000	2,100	1.4%
4081	Police Aux. Jailers					
2560	Patrol	227,949	384,960	402,950	17,990	
2680	Jail	246,145	205,000	155,000	(50,000)	
		474,094	589,960	557,950	(32,010)	-5.4%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4010	Salaries - Exempt					
2500	Finance/Property & Supply	160,259	155,520	155,520	-	
2510	Human Resources	122,822	122,130	124,260	2,130	
2524	Corporate Communications	150,869	155,520	155,520	-	
2528	Office Of the Chief Constable	163,024	169,710	169,710	-	
2530	Legal Services	113,837	113,190	113,190	-	
2550	Information Systems	122,571	122,130	155,520	33,390	
2630	Records	164,063	155,520	155,520	-	
		997,445	993,720	1,029,240	35,520	3.6%
4070	Overtime - Civilians					
2500	Finance/Property & Supply	1,194	2,000	1,200	(800)	
2520	Corporate Services	16,946	-	-	-	
2524	Corporate Communications	12,589	8,000	10,000	2,000	
2526	Special Events	7,981	15,000	15,600	600	
2529	Executive Services	520	-	-	-	
2530	Legal Services	2,812	2,500	1,000	(1,500)	
2546	Volunteers	658	-	1,000	1,000	
2549	Analysis and Intel	3,764	1,500	3,000	1,500	
2550	Information Systems	9,872	14,000	10,000	(4,000)	
2560	Patrol	4,303	7,000	5,000	(2,000)	
2570	Esquimalt Division Admin	813	500	500	-	
2572	Operational Planning	1,850	3,500	3,500	-	
2600	Detectives	12,330	8,000	10,000	2,000	
2601	VIIMCU	2,897	10,200	6,000	(4,200)	
2610	Traffic	72	1,000	-	(1,000)	
2630	Records	78,182	120,000	80,000	(40,000)	
		156,783	193,200	146,800	(46,400)	-24.0%

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
4072	Overtime - Police					
2510	Human Resources	26,169	22,000	30,000	8,000	
2520	Emergency Response Team Activation	518,704	401,000	400,000	(1,000)	
2523	IMCRT	6,683	34,130	35,500	1,370	
2524	Corporate Communications	12,671	13,000	13,000	-	
2526	Special Duties	412,320	630,000	655,200	25,200	
2527	CISM	15,515	7,000	20,000	13,000	
2529	Executive Services	15,742	15,000	15,500	500	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	10,878	10,000	12,000	2,000	
2546	Volunteers	416	-	-	-	
2549	Analysis and Intel	8,362	10,000	9,000	(1,000)	
2560	Patrol	1,241,164	1,200,000	1,250,000	50,000	
2565	K9	47,466	11,000	11,440	440	
2570	Inspector - Esquimalt Division	956	1,000	1,000	-	
2572	Operational Planning	7,814	5,000	8,000	3,000	
2580	Beat and Bikes	200,000	75,000	85,000	10,000	
2581	VICOT	11,055	2,500	10,000	7,500	
2582	Community Resource Officers	41,798	20,000	20,000	-	
2590	Strike Force	126,174	122,500	122,500	-	
2599	Special Investigations	-	-	-	-	
2600	Detective Division	25,254	4,000	30,000	26,000	
2601	VIIMCU	80,332	154,000	150,000	(4,000)	
2604	Financial Crimes	15,863	20,000	20,000	-	
2605	Integrated Tech Crime Unit	4,745	6,000	4,000	(2,000)	
2606	Special Victims Unit	31,213	37,000	35,000	(2,000)	
2607	Regional Domestic Violence Unit	11,742	10,230	10,230	-	
2608	Major Crimes	57,893	120,000	120,000	-	
2609	Historical Case Files	447	-	-	-	
2610	Traffic Division	66,648	40,000	40,000	-	
2613	Domestic Violence Unit	3,931	5,000	5,000	-	
2620	Crowd Management Unit	48,213	58,550	60,890	2,340	
2650	Forensic Identification	58,675	62,000	62,000	-	
2670	Secondments	184,565	-	-	-	
2680	Jail	101,509	56,000	110,000	54,000	
2690	GVERT	29,430	153,600	159,740	6,140	
2695	Crisis Negotiating Team	12,209	10,640	11,070	430	
		3,436,556	3,316,150	3,516,070	199,920	6.0%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4308	General Supplies					
2500	Finance/Property & Supply	210,217	150,000	150,000	-	
2510	Human Resources	102,249	25,000	25,000	-	
2523	IMCRT	-	1,000	1,000	-	
2524	Public Affairs	385	500	-	(500)	
2526	Special Events	1,465	-	-	-	
2527	CISM	1,212	1,000	2,000	1,000	
2530	Legal Services	562	1,500	1,000	(500)	
2545	Reserve Program	3,538	6,500	6,500	-	
2547	Community Programs	134	-	-	-	
2548	Supplies	2,925	1,100	1,140	40	
2550	Information Systems	14,470	20,000	20,000	-	
2560	Patrol	1,242	4,000	4,000	-	
2565	K9	30,673	-	-	-	
2570	Inspector - Esquimalt Division	1,213	3,000	3,000	-	
2571	School Resource Officers	-	1,500	1,500	-	
2580	Beat and Bikes	-	4,000	2,000	(2,000)	
2590	Strike Force	5,106	8,000	8,000	-	
2600	Detective Division	922	2,500	2,500	-	
2601	VIIMCU	7	1,000	1,000	-	
2605	Computer Analysis	10,699	1,000	1,000	-	
2607	Regional Domestic Violence Unit	-	2,200	2,200	-	
2608	Major Crimes	-	500	-	(500)	
2610	Traffic Division	10,372	12,000	12,000	-	
2620	CMU	10,152	21,000	24,000	3,000	
2630	Records	367	4,000	5,000	1,000	
2640	Automotive	11,570	18,000	18,000	-	
2650	Forensic Identification	15,176	13,000	17,000	4,000	
2680	Jail Operations	375	6,000	6,000	-	
2690	GVERT	109,156	54,000	56,160	2,160	
2691	EDU	-	1,000	1,040	40	
	Outstanding to reconcile				-	
2695	CNT	347	2,250	2,340	90	
		544,534	365,550	373,380	7,830	2.1%
4312	Office Supplies					
2500	Finance/Property & Supply	55,342	67,500	67,500	-	
2546	Volunteers	185	800	800	-	
		55,527	68,300	68,300	-	0.0%

Object	Description	2021	2021	2022	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
4104	Benefits - Police					
2500	Financial Services	(20)	-	-	-	
2510	Human Resources	270,822	221,050	261,310	40,260	
2520	Corporate Services	52,415	-	-	-	
2523	IMCRT	33,957	65,650	38,520	(27,130)	
2524	Corporate Communications	106,012	29,280	33,500	4,220	
2526	Special Events	49,582	-	-	-	
2527	CISM	1,303	-	-	-	
2528	Office of the Chief Constable	119,161	180,290	201,160	20,870	
2529	Executive Services	261,420	235,690	268,020	32,330	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	2,798	-	-	-	
2546	Volunteers	(6)	-	-	-	
2549	Analysis and INTEL	75,709	65,880	75,380	9,500	
2550	IT	(26)	-	-	-	
2560	Patrol	4,213,991	4,075,130	4,487,800	412,670	
2565	K9	136,551	95,150	98,960	3,810	
2570	Inspector - Esquimalt Division	109,353	87,830	100,510	12,680	
2571	School Resource Officers	-	87,830	90,460	2,630	
2572	Operational Planning	36,962	36,600	41,880	5,280	
2580	Beat and Bikes	777,865	723,160	983,250	260,090	
2581	VICOT	63,218	159,450	164,300	4,850	
2582	Community Resource Officers	172,089	180,850	205,320	24,470	
2590	Strike Force	330,205	279,600	321,600	42,000	
2599	Special Investigations	-	-	-	-	
2600	Detective Division	137,399	128,820	150,760	21,940	
2601	VIIMCU	140,595	158,100	216,080	57,980	
2603	MYST	36,041	-	37,481	37,481	
2604	Financial Crimes	87,667	101,010	112,230	11,220	
2605	Integrated Tech Crime Unit	73,589	92,310	62,860	(29,450)	
2606	Special Victims Unit	231,533	161,030	221,100	60,070	
2607	Regional Domestic Violence Unit	37,850	98,570	126,730	28,160	
2608	Major Crimes	283,243	260,570	331,660	71,090	
2609	Historical Case Files	65,650	30,740	43,550	12,810	
2610	Traffic Division	255,576	285,460	219,430	(66,030)	
2613	Domestic Violence Unit	144,149	131,750	150,750	19,000	
2620	CMU	4,987	-	-	-	
2650	Forensic Identification	220,669	202,020	215,360	13,340	
2670	Secondments	214,178	317,670	330,376	12,706	
2680	Jail Operations	196,539	152,240	174,210	21,970	
2690	GVERT	37,146	-	-	-	
2691	EOD	1,256	-	-	-	
2695	CNT	973	-	-	-	
4114 - Clothing & Boot Allowance						
2523	IMCRT	25	-	-	-	
2560	Patrol	2,859	500	2,500	2,000	
2565	K9	3,004	-	-	-	
2580	Beat and Bikes	623	1,000	1,000	-	
2582	Community Resource Officers	-	500	500	-	
2581	Assertive Community Treatment	-	500	500	-	
2590	Strike Force	178	-	-	-	
2600	Detectives	2	-	-	-	
2601	VIIMCU	148	-	-	-	
2604	Financial Crimes	5	-	-	-	
2606	Special Victims Unit	56	-	-	-	
2608	Major Crimes	216	-	-	-	
2610	Traffic	35	-	-	-	
2613	BAMU	17	-	-	-	
2650	Forensic Identification	49	-	-	-	
2670	Secondments	24	-	-	-	
		8,989,642	8,646,230	9,769,047	1,122,817	13.0%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4120	Staff Development - Training - POLICE					
2510	Human Resources	267,083	389,500	407,000	17,500	
2523	IMCRT	-	11,700	6,000	(5,700)	
2527	CISM	3,025	7,000	14,000	7,000	
2545	Reserve Program	1,266	1,000	1,000	-	
2548	Diversity Committee	-	750	780	30	
2549	Analysis & Intel	276	-	-	-	
2565	K9	20	-	-	-	
2580	Beat and Bikes	751	10,000	-	(10,000)	
2600	Detectives	400	-	-	-	
2601	VIIMCU	-	15,000	-	(15,000)	
2605	Integrated Tech Crime Unit	32	30,000	30,000	-	
2607	Regional Domestic Violence	-	7,000	7,000	-	
2610	Traffic	-	1,500	-	(1,500)	
2611	MC Escort Team	240	3,000	10,590	7,590	
2620	Crowd Management Unit	379	9,900	21,500	11,600	
2690	GVERT	24,032	25,000	26,000	1,000	
2691	EDU	5,963	10,000	10,400	400	
2695	CNT	1,203	12,000	12,480	480	
		304,670	533,350	546,750	13,400	2.5%
4125	Staff Development - Training - Civilian					
2500	Finance/Property & Supply	11,646	10,000	10,000	-	
2510	Human Resources	12,772	15,000	30,000	15,000	
2521	Police Board	-	3,000	3,000	-	
2527	CISM	675	1,000	2,000	1,000	
2549	Analysis and Intel	(396)	9,000	-	(9,000)	
2550	Systems	7,130	15,000	17,000	2,000	
2630	Records	3,107	11,000	11,000	-	
		34,934	64,000	73,000	9,000	14.1%
4112	Car Allowance					
2520	Corporate services	106,260	100,000	110,000	10,000	
2510	Human Resources	857	1,000	1,000	-	
2521	Police Board	26	-	-	-	
2524	Public Affairs	857	1,010	1,000	(10)	
2528	Office of the Chief Constable	918	2,020	2,000	(20)	
2530	Information Privacy & Legal Services	857	-	1,000	1,000	
2546	Volunteers	-	300	300	-	
2550	IT	857	1,000	1,000	-	
2560	Patrol	546	-	-	-	
2600	Detectives	41	-	-	-	
		111,219	105,330	116,300	10,970	10.4%
4204	Advertising					
2510	HR	9,971	20,000	10,000	(10,000)	
2547	Community Programs	2,796	10,000	20,000	10,000	
		12,767	30,000	30,000	-	0.0%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4314	Postage					
2520	Corporate Services	3,923	-	-	-	
2500	Finance/Property & Supply	11,084	25,500	25,500	-	
		15,007	25,500	25,500	-	0%
4512	Insurance					
2520	Corporate Services	117,180	130,000	143,300	13,300	
2607	Regional Domestic Violence	-	5,300	5,300	-	
2640	Automotive	160,877	156,200	180,000	23,800	
2690	GVERT	-	3,910	4,070	160	
		278,057	295,410	332,670	37,260	12.6%
4306	Fuel and Motor Oil					
2523	IMCRT	5,893	6,000	6,000	-	
2545	Reserves	-	1,500	1,500	-	
2601	VIIMCU	823	1,000	1,000	-	
2603	MYST	3,800	-	3,950	3,950	
2607	Regional Domestic Violence	-	5,000	5,000	-	
2640	Automotive	2,517	300,000	350,000	50,000	
2640	Automotive (Work Orders)	260,381	-	-	-	
2690	GVERT	2,135	6,000	6,240	240	
		275,549	319,500	373,690	54,190	17.0%
4364	Telephone Line Charges					
2500	Finance/Property & Supply	306,035	325,000	350,000	25,000	
2520	General Admin	318	-	-	-	
2521	Police Board	420	500	500	-	
2523	IMCRT	-	2,000	1,000	(1,000)	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves	1,662	2,000	2,000	-	
2590	Strike Force	10,235	20,000	20,000	-	
2601	VIIMCU	-	1,000	-	(1,000)	
2603	MYST	600	-	620	620	
2620	CMU	490	-	500	500	
2690	GVERT	23,479	45,000	46,800	1,800	
2695	CNT	4,430	5,900	6,140	240	
		347,669	401,400	427,560	26,160	6.5%
4364	CREST					
2500	Finance/Property & Supply	373,371	575,000	450,000	(125,000)	
		373,371	575,000	450,000	(125,000)	-21.7%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4116	Business Travel					
2500	Finance/Property Supply	-	1,500	2,500	1,000	
2510	Human resources	234,319	250,000	750,000	500,000	
2520	Corporate Services	48	10,000	2,500	(7,500)	
2521	Police Board	5,310	15,000	15,000	-	
2523	IMCRT	-	-	-	-	
2524	Public Affairs	3,300	5,000	5,000	-	
2528	Office of The Chief Constable	11,792	31,200	32,000	800	
2529	Executive Services	533	5,000	5,000	-	
2546	Volunteers	125	2,300	2,300	-	
2547	Community Programs	11	1,200	1,200	-	
2548	Diversity Committee	-	950	990	40	
2549	Analysis & Intel	735	5,000	5,000	-	
2550	IT	-	1,200	1,200	-	
2560	Patrol	2,169	2,000	3,500	1,500	
2565	K9	667	-	-	-	
2570	Esquimalt Admin	-	2,500	2,500	-	
2581	ACT	179	500	500	-	
2582	Community Resource Officers	77	500	500	-	
2590	Strike Force	9,657	4,500	5,000	500	
2600	Detective Division	2,977	5,000	15,000	10,000	
2601	VIIMCU	9,334	15,000	15,000	-	
2604	Financial Crimes	-	5,000	-	(5,000)	
2605	Integrated Tech Crime Unit	(3)	10,000	10,000	-	
2606	Special Victims Unit	5,092	5,000	-	(5,000)	
2607	RDVU	-	1,000	1,000	-	
2608	Major Crimes	247	2,500	-	(2,500)	
2609	Historical Case Files	70	3,500	-	(3,500)	
2610	Traffic Division	-	2,000	2,000	-	
2650	Forensic Identification	-	1,000	1,000	-	
2630	Records	-	400	400	-	
		286,639	388,750	879,090	490,340	126.1%
4226	Photocopy Operation					
2520	Corporate Services	54,265	55,000	60,000	5,000	
		54,265	55,000	60,000	5,000	9.1%
4118	Memberships					
2510	Human Resources	16,632	41,000	41,000	-	
2521	Police Board	2,850	2,200	3,000	800	
		19,482	43,200	44,000	800	1.9%

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
4816	Lease/Rental Payments					
2500	Finance/Property Supply	339,977	532,500	546,080	13,580	
2520	Corporate Services	29,190	20,500	25,000	4,500	
2690	Range Fees	-	12,700	13,210	510	
		369,167	565,700	584,290	18,590	3.3%
4310	Publications					
2510	Human Resources	179	-	-	-	
2520	Corporate Services	-	2,500	-	(2,500)	
2546	Volunteers	-	400	400	-	
2547	Community Programs	-	1,200	1,200	-	
2550	IT	162	200	200	-	
2524	Corporate Communications	15,900	20,000	20,000	-	
		16,241	24,300	21,800	(2,500)	-10.3%
4412	Equipment Rental					
2620	CMU	-	6,400	-	(6,400)	
		-	6,400	-	(6,400)	-100.0%
4806	Claims					
2529	Executive Services	116,118	125,000	125,000	-	0.0%
4834	Systems Access Costs					
2650	Forensic Identification	34,677	34,700	36,000	1,300	3.7%
4820	WCB recovery					
2520	Corporate Services	(917,028)	(250,000)	(250,000)	-	0.0%
		(917,028)	(250,000)	(250,000)	-	

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
758/4824/4826/4154/327 Recoveries						
2500	Finance/Property Supply	(163,945)	(23,000)	(23,000)	-	
2500	Finance/Property Supply	(1,000)	-	-	-	
2510	Human Resources	(3,507)	-	-	-	
2520	Corporate Services	(309,931)	-	-	-	
2523	IMCRT	(77,852)	(230,620)	(270,720)	(40,100)	
2526	Special Events	(536,722)	-	-	-	
2528	Office of the Chief Constable	(963)	-	-	-	
2529	Executive Services	(10,797)	-	-	-	
2530	Information Privacy & Legal	(12,276)	-	-	-	
2548	Diversity Committee	-	(4,420)	(4,600)	(180)	
2549	Analysis & Intel	(52,800)	-	-	-	
2560	Patrol	(64,782)	(200,000)	(200,000)	-	
2565	K9	(53,697)	-	-	-	
2580	Beat & Bike	-	-	(290,340)	(290,340)	
2590	Strikeforce	(122,831)	(75,000)	(75,000)	-	
2600	Detectives	(33)	(67,800)	-	67,800	
2601	VIIMCU	(31,222)	(22,000)	(22,500)	(500)	
2601	VIIMCU	(11,505)	-	-	-	
2603	MYST	(147,049)	-	(153,000)	(153,000)	
2605	Integrated Tech Crime Unit	(22,882)	(23,530)	(40,000)	(16,470)	
2607	RDVU	(9,098)	(364,160)	(400,000)	(35,840)	
2607	RDVU	(177,954)	-	-	-	
2610	Traffic	(7,771)	-	-	-	
2620	CMU	(50,000)	(92,690)	(50,000)	42,690	
2620	CMU	(41,957)	-	(151,270)	(151,270)	
2670	Secondments	(1,080,912)	(1,454,210)	(1,512,383)	(58,173)	
2690	GVERT	(43,649)	-	-	-	
2690	GVERT	(465,874)	(560,660)	(583,090)	(22,430)	
2695	CNT	(17,916)	(18,050)	(18,770)	(720)	
2691	EDU	(17,325)	-	-	-	
2691	EDU	-	(16,430)	(17,090)	(660)	
					-	
		(3,536,250)	(3,152,570)	(3,811,763)	(659,193)	20.9%
4238 Arbitration & Litigation Expense						
2529	Executive Services	35,720	300,000	300,000	-	0.0%

<i>Object</i>	<i>Description</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Increase/(Decrease)</i>	
		<i>Actual</i>	<i>Budget</i>	<i>Budget</i>	<i>\$</i>	<i>%</i>
4814	Miscellaneous					
2500	Finance/Property Supply	-	10,000	10,000	-	
2510	Human resources	57,743	30,500	30,500	-	
2520	Corporate Services	40,620	7,000	6,000	(1,000)	
2523	IMCRT	-	1,000	1,000	-	
2526	Special Events	2,424	-	-	-	
2528	Office of the Chief Constable	5,762	-	-	-	
2529	Executive Services	36,119	500	500	-	
2541	Crime Reduction Unit	-	-	-	-	
2545	Reserves Program	306	-	-	-	
2546	Volunteers	447	800	800	-	
2547	Community Programs	187	500	500	-	
2548	Diversity Committee	-	3,500	3,640	140	
2565	K9	49,021	-	-	-	
2570	Inspector - Esquimalt Division	1,007	500	500	-	
2580	Beat and Bikes	1,678	4,000	4,000	-	
2599	Special Operations	-	-	-	-	
2604	Financial Crimes	190	-	-	-	
2605	Computer Analysis	231	-	-	-	
2606	Special Victims Unit	13,559	-	-	-	
2607	RDVU	191,908	500	500	-	
2609	Historical Case Files	8,263	5,000	-	(5,000)	
2620	Crowd Management Unit	(25,790)	2,400	3,000	600	
2630	Records	6,155	18,000	18,000	-	
2660	9-1-1	4,661	5,000	5,000	-	
2670	Secondments	7,611	-	-	-	
2690	GVERT	364,269	1,000	1,040	40	
2695	CNT	1,064	900	940	40	
		767,435	91,100	85,920	(5,180)	-5.7%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4814.0104	Crime Investigation					
2549	Analysis and INTEL	81,137	47,000	60,000	13,000	
2560	Patrol	1,980	-	-	-	
2590	Strike Force	69,491	75,000	75,000	-	
2599	Special Investigations	-	500,000	500,000	-	
2600	Detective Division	16,910	45,000	45,000	-	
2601	VIIMCU	12,146	5,000	5,000	-	
2610	Traffic Division	6,863	5,000	7,500	2,500	
		188,527	677,000	692,500	15,500	2.3%
4814	Honorarium					
2521	Police Board	35,535	56,000	57,600	1,600	2.9%
4822	Maintenance & Repairs					
2500	Financial Services	9,400	-	-	-	
2500	Financial Services	12,450	-	-	-	
2520	Corporate Services	-	61,200	63,040	1,840	
2520	Corporate Services	157,492	-	-	-	
2545	Reserve Program	2,455	-	-	-	
2546	Volunteers	-	2,000	2,000	-	
2550	Information Systems	579,592	674,860	955,000	280,140	
2550	Information Systems	-	-	150,000	150,000	
2580	Beat and Bikes	1,519	3,500	4,500	1,000	
2610	Traffic	2,998	4,000	4,000	-	
2620	CMU	2,995	4,700	4,000	(700)	
2630	Records	-	500	500	-	
2690	GVERT	-	1,000	1,040	40	
2690	GVERT	4,315	-	-	-	
2640	Automotive	286,698	-	-	-	
2640	Automotive	96,933	385,000	385,000	-	
		1,156,847	1,136,760	1,569,080	432,320	38.0%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4230/4234	Services Purchased					
2500	Finance	132,480	137,290	141,410	4,120	
2510	Human Resources	288,157	319,500	579,500	260,000	
2520	Corporate Services	205,959	244,710	245,700	990	
2520	Corporate Services	-	-	50,000	50,000	
2521	Police Board	31,102	27,000	27,000	-	
2524	Public Affairs	128	10,000	30,000	20,000	
2527	CISM	713	-	-	-	
2529	Executive Services	97,512	30,000	30,000	-	
2547	Community Programs	49	100	100	-	
2548	Diversity Committee	11,500	600	620	20	
2550	Information Systems	1,998	10,000	10,000	-	
2560	Patrol	4,722	10,000	10,000	-	
2565	K9	-	269,000	279,760	10,760	
2572	Ops Planning	5,154	15,000	35,000	20,000	
2582	Community Resource Officer	-	-	2,200	2,200	
2600	Detectives	12,501	12,500	25,000	12,500	
2605	Integrated Tech Crime Unit	905	-	150,000	150,000	
2606	Special Victims Unit	6,040	15,000	-	(15,000)	
2607	Regional Domestic Violence	-	1,400	1,400	-	
2610	Traffic	11,735	15,000	15,000	-	
2630	Records	6,028	7,400	500	(6,900)	
		816,683	1,124,500	1,633,190	508,690	45.2%
4230	South Island Dispatch Centre	3,362,620	3,606,040	4,166,000	559,960	15.5%
4230	Integrated Units					
2520	Corporate Services	-	124,160	129,130	4,970	
2603	MYST	-	62,550	-	(62,550)	
2620	Crowd Management Unit	4,820	20,000	204,000	184,000	
2614	Crime Stoppers	61,515	61,890	64,370	2,480	
		66,335	268,600	397,500	128,900	48.0%

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
4304/4850	Operational Meetings & Employee Recognition					
2520	Corporate Services	2,720	15,000	15,000	-	
2500	Finance	1,959	-	1,000	1,000	
2500	Finance	813	500	1,000	500	
2510	Human Resources	-	500	500	-	
2521	Police Board	412	6,000	6,000	-	
2524	Community Engagement	-	500	500	-	
2529	Executive Services	511	700	1,000	300	
2546	Volunteers	7,978	24,700	26,000	1,300	
2547	Community Programs	225	5,000	2,500	(2,500)	
2548	Diversity	1,183	-	-	-	
2560	Patrol	1,774	2,000	-	(2,000)	
2560	Patrol	-	-	4,000	4,000	
2570	Employee Recognition	-	500	1,000	500	
2580	Beat & Bike	444	500	1,000	500	
2590	Strike Force	2,259	2,000	3,000	1,000	
2630	Records	1,222	1,400	1,400	-	
		21,500	59,300	63,900	4,600	7.8%
4208	Car Rental					
2640	Automotive	39,889	53,000	53,000	-	
		39,889	53,000	53,000	-	0.0%
4316	Uniforms					
2500	Finance/Property Supply	203,260	185,000	185,000	-	
2545	Reserve Program	22,443	21,000	21,000	-	
2546	Volunteers	6,521	6,000	5,000	(1,000)	
2560	Patrol	6,255	2,000	5,000	3,000	
2570	Inspector - Esquimalt Division	1,512	1,500	1,500	-	
2580	Beat and Bikes	17,879	15,000	15,000	-	
2610	Traffic Division	12,256	20,000	20,000	-	
2611	MC Escort Team	2,887	3,000	3,000	-	
2620	CMU	12,850	-	-	-	
2680	Jail	3,848	5,000	5,000	-	
2690	Protective clothing/uniforms	6,813	6,000	6,240	240	
		296,524	264,500	266,740	2,240	0.8%
4224	Laundry					
2545	Reserves	531	1,500	1,000	(500)	
2520	Centralized Services	107,537	110,000	115,000	5,000	
2680	Jail Operations (blankets)	12,065	18,000	18,000	-	
		120,133	129,500	134,000	4,500	3.5%

Object	Description	2021	2022	2023	Increase/(Decrease)	
		Actual	Budget	Budget	\$	%
4210	Prisoner Meals					
2680	Jail Operations	20,263	30,000	30,000	-	0.0%
3500	Revenue					
2520	Corporate Services	(59,660)	-	-	-	
2690	GVERT	(17,938)	-	-	-	N/A
2526	Special Duties	(77,414)	(610,200)	(634,610)	(24,410)	4.0%
		(155,012)	(610,200)	(634,610)	(24,410)	4.0%
4096	Departmental Retirements					
2520	Corporate Services	1,159,509	100,000	100,000	-	N/A
4418	New Equipment					
2510	Human Resources	26,841	183,000	183,000	-	
2523	IMCRT	-	4,500	4,500	-	
2524	Corporate Communications	178	2,000	2,000	-	
2541	Crime Reduction Unit	-	-	-	-	
2546	Volunteers	731	1,500	1,500	-	
2549	Analysis and INTEL	2,295	10,000	10,000	-	
2560	Patrol	17,546	20,000	20,000	-	
2565	K9	3,136	-	-	-	
2570	Inspector - Esquimalt Division	12,338	7,000	5,000	(2,000)	
2572	Equipment	-	10,000	5,000	(5,000)	
2580	Beat and Bike	6,687	8,000	10,000	2,000	
2590	Strike Force	35,935	10,000	10,000	-	
2600	Detective Division	1,496	1,000	1,000	-	
2601	VIIMCU	-	3,000	1,000	(2,000)	
2605	Integrated Tech Crime Unit	123,358	90,600	120,000	29,400	
2606	Special Victims Unit	4,163	-	5,000	5,000	
2608	Major Crimes	-	500	-	(500)	
2609	Historical Case Files	43	-	-	-	
2610	Traffic Division	9,944	20,000	18,000	(2,000)	
2611	MC Escort Team	-	4,000	4,000	-	
2620	CMU	2,342	10,000	16,000	6,000	
2630	Records	-	9,000	7,000	(2,000)	
2650	Forensic Identification	16,149	18,500	20,000	1,500	
2690	GVERT	128,808	10,000	10,400	400	
2691	EDU	3,692	7,000	7,280	280	
2695	CNT	65	3,380	3,520	140	
		395,747	432,980	464,200	31,220	7.2%

<i>Object</i>	<i>Description</i>	<i>2021 Actual</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>Increase/(Decrease)</i>	
					<i>\$</i>	<i>%</i>
4508 - Credit Card Discount Fees						
2520	Corporate Services	734	1,500	1,500	-	0.0%
4718	Building Maintenance					
2520	Corporate Services	820,836	839,450	964,630	125,180	14.9%
5075	Transfer From Reserves	-	(500,000)	(500,000)	-	0.0%
6035	Financial Stability					
2620	Crowd Management Unit	-	-	10,000	10,000	N/A
2660	Communications Centre	-	-	10,000	10,000	N/A
6035	Contingency					
2500	Financial Services	-	1,944,210	2,000,000	55,790	2.9%
3122	Taxi Permits (2630)	-	(13,600)	-	13,600	-100.0%
3254	Records Permits and Searches (2630)	(62,735)	(100,000)	(62,000)	38,000	-38.0%
3268	Police Records (2630)	(5,419)	(20,000)	(5,000)	15,000	-75.0%
3760	Grants					
2600	Detectives	(133,918)	-	(99,500)	(99,500)	-
2606	Special Victims Unit	(7,961)	-	-	-	0.0%
2545	Reserves	(20,200)	(21,500)	(21,500)	-	0.0%
		(162,079)	(21,500)	(121,000)	(99,500)	462.8%
3334	Immigration (2680)	(227)	(1,500)	(300)	1,200	-80.0%
3340	Province (2680)	(53,420)	(35,000)	(50,000)	(15,000)	42.9%
6030	EBO Reserve Contributions					
2520	Centralized Corporate Costs	602,220	-	-	-	
6062/6067	Reserve Fund Contributions					
2520	Centralized Corporate Costs	1,020,000	1,340,000	1,500,000	160,000	
2523	IMCRT	48,888	(5,700)	(6,000)	(300)	
2523	IMCRT	-	5,000	5,000	-	
2603	MYST	43,600	-	45,340	45,340	
2607	RDVU	-	1,000	1,000	-	
2620	CMU	70,079	-	-	-	
2691	EDU	-	5,000	5,200	200	
					-	
2690	GVERT	101,155	25,750	26,780	1,030	
2691	EDU	18,181	(2,000)	(2,080)	(80)	
2695	CNT	27,530	-	-	-	
2690	GVERT	25,753	25,000	26,000	1,000	
6062/6067	Capital Fund Contributions	1,355,186	1,394,050	1,601,240	207,190	14.9%

XII. Budgeted Staffing Movements

The table below represents a comparison of budgeted, not actual deployment of sworn officers, and is meant to improve the readability of the proposed budget. This includes the additional staff from the 2022 budget but not those requested for 2023.

Section	2022	2023	Change
Human Resources	6	6	-
IMCRT	1	1	-
Public Affairs	1	1	-
Chief Constable's Office	3	3	-
Executive Services	6	6	-
Analysis & Intel	2	2	-
Patrol	139	138	(1)
Integrated Canine	3	3	-
Esquimalt HQ	2	2	-
Operations Planning	1	1	-
Community Services	24	26	2
Assertive Community Treatment	3	3	-
Community Resource Officers	5	5	-
Strikeforce	9	9	-
Detectives Administration	3	3	-
VIIMCU (Major Crimes)	5	6	1
Financial Crimes	3	3	-
Computer Forensics/Cyber	3	2	(1)
Special Victims	5	6	1
Major Crimes	8	9	1
Historical Crimes	1	1	-
Regional Domestic Violence	1	1	-
Traffic	9	6	(3)
Behavioural Assessment	4	4	-
Forensic Identification	6	6	-
Victoria Bylaw Support	2	2	-
Co-Responder Team	2	2	-
Total Officers	257	257	-

Includes 2 Victoria Bylaw Support positions fully funded by the City of Victoria (currently vacant)

SUPPLEMENTARY DOCUMENTS

Pg. 1-42	<p>LePard Report re: <i>Police Act</i> Sec. 42 Review: Budget Allocation Formula for Policing in the City of Victoria & Township of Esquimalt <i>(September 2000 – Phase I)</i></p> <p>The purpose of this Phase 1 independent s. 42 <i>Police Act</i> Review is to recommend a new Budget Allocation Formula pursuant to s. 11.2 of the Framework Agreement to equitably distribute policing costs between Victoria and Esquimalt. The Review was conducted by Doug LePard Consulting. The methodology included but was not limited to examination of previous analyses and reports, interviews with key stakeholders, and research into funding models in other policing jurisdictions in BC and Canada</p>
Pg. 43-77	<p>LePard Report re: <i>Police Act</i> Sec. 42 Review: Analysis of Framework Agreement Issues Regarding Policing in the City of Victoria & the Township of Esquimalt <i>(November 2000 – Phase II)</i></p> <p>In 2002, as a result of problems in the Esquimalt Police Department, the Solicitor General ordered that it be amalgamated with the Victoria Police Department. The purpose of this Phase II Review is to provide an analysis of “rubbing points” under the current policing Framework Agreement between the City of Victoria, Township of Esquimalt, and the Victoria and Esquimalt Police Board, and to make recommendations for their resolution. It was commissioned by Police Services Branch but conducted independently. The methodology included examination of various reports and literature, interviews of key stakeholders, and interviews of others with relevant information.</p>
Pg. 78-99	<p>Framework Agreement <i>(April 2014)</i></p> <p>In April 2014, the Police Board, City of Victoria, and Township of Esquimalt signed a policing Framework Agreement. Under the agreement, all parties are to work collaboratively to ensure adequate and effective policing for each municipality, fair and equitable allocation of police resources, and provide input into the development of the annual police budget.</p>

POLICE ACT SECTION 42 REVIEW BUDGET ALLOCATION FORMULA FOR POLICING IN THE CITY OF VICTORIA AND THE TOWNSHIP OF ESQUIMALT



Doug LePard, O.O.M.
September 15, 2020

CONSULTANT

Doug LePard, O.O.M., is the Principal of Doug LePard Consulting, providing services in the criminal justice sector to police, government, law firms, and private businesses. He is also a member of the Mental Health Review Board. After 35 years of service, he retired as a Deputy Chief in the Vancouver Police Department commanding the Investigation Division, then served for several years as the Chief of the Metro Vancouver Transit Police. He holds a B.A. in Criminology and an M.A. (with distinction) in Criminal Justice. He is a former member of the International Association of Police Planners and was formerly in charge of the VPD Planning & Research Section. He has extensive experience in police workload analysis and has presented internationally on the issue. He has authored/co-authored articles, book chapters and major reports on a variety of policing issues. His honours include the Queen Elizabeth II Diamond Jubilee Medal, the Governor General's Academic Medal, the Lieutenant Governor's Merit Award, the Gold Medal of the International Society for the Reform of Criminal Law, and investiture by the Governor General as an Officer of the Order of Merit of the Police Forces.

ACKNOWLEDGEMENTS

I wish to thank Brenda Butterworth-Carr, Assistant Deputy Minister and Director of Police Services, and David Pilling, Director, Police Governance, Policing and Security Branch, for entrusting me with this interesting and important assignment, and for their support throughout the analysis.

I conducted interviews of Mayor Lisa Helps of the City of Victoria and Mayor Barb Desjardins of the Township of Esquimalt, and other representatives of both municipalities, as well as the Chief Constable Del Manak and Deputy Chief Constables Jason Laidman and Colin Watson of the Victoria Police Department (VicPD). All of those interviewed were generous with their time and knowledge. In fact, several representatives made themselves available during their holidays or at extraordinary hours, and all provided any assistance requested. In addition, the VicPD went to extraordinary efforts to produce extensive data within very tight timelines.

Special thanks to Chief Constable Adam Palmer of the Vancouver Police Department who made available my former colleague, Mr. Simon Demers, Manager of the VPD Audit Unit, who has great expertise in police-related economic analyses. His advice and assistance were invaluable.

This review is constructed from interviews, a review of government documents, police data, academic literature, and a variety of other sources listed in the Bibliography. I have attempted to represent the information I obtained in a fair and objective manner; any errors in that process are mine alone and not of those persons I interviewed.

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GLOSSARY OF TERMS

BAF	Budget Allocation Formula
CAD	Computer Aided Dispatch
DLC	Doug LePard Consulting
DCFS / CFS	Dispatched Calls for Service / Calls for Service
CFSEU-BC	Combined Forces Special Enforcement Unit – British Columbia
CMA	Census Metropolitan Area
CRD	Capital Regional District
CSI	Crime Severity Index
CVA	Current Value Assessment
EPD	Esquimalt Police Department
IRSU	Integrated Road Safety Unit
PILT	Payment in Lieu of Taxes
PRIME-BC	Police Records Information Management Environment
PSD / PSB	Police Services Division / Police Services Branch
RCMP	Royal Canadian Mounted Police
RLD	RLD Strategies Ltd.
ToR	Terms of Reference
TAV	Total Assessed Values
TMT	Total Municipal Taxes
UCR	Uniform Crime Reporting
VicPD	Victoria Police Department
VPD	Vancouver Police Department

EXECUTIVE SUMMARY

Purpose

The purpose of this Phase 1 independent s. 42 *Police Act* Review is to recommend a new Budget Allocation Formula (BAF), pursuant to s. 11.2 of the Framework Agreement (“the Agreement”) to equitably distribute policing costs between Victoria and Esquimalt. The Review was conducted by Doug LePard Consulting (“DLC”). The methodology included but was not limited to examination of previous analyses and reports, interviews with key stakeholders, and research into funding models in other policing jurisdictions in BC and Canada. Phase 2 will and examine and make recommendations about other key issues under the Agreement, including potential cost-management opportunities, that will enhance compliance with the Agreement.

History

In 2002, as the result of a *Police Act* review of the Esquimalt Police Department (EPD) that found significant problems, the EPD was amalgamated with the Victoria Police Department (VicPD). The BAF was based on property values and initially was cost neutral with the 2002 EPD budget but this changed with increases in Esquimalt’s property values relative to Victoria’s.

By 2012, an independent review noted that policing costs had increased by 45% (partly due to Victoria being a core city) and Esquimalt’s share had increased to 15.16% because of rising property values. A new Framework Agreement for policing was agreed to in 2013 by the two municipalities. It included a new BAF negotiated between that two municipalities that closely matched one based 60% on resident population and 40% on dispatched calls for service recommended by an independent consultant.¹ The Framework Agreement requires that 21 police officers be dedicated to policing in Esquimalt (although this can be amended via the process set out in s. 4.5 of the Agreement). By 2016, Esquimalt’s allocation was reduced to 14.70% and has remained there since. Development of a new BAF was required by the Agreement to begin by 2017 but did not.

Police Funding Models in Canada

Most major metropolitan areas in Canada are policed by a single police service that serves the majority of the Census Metropolitan Area (CMA). There may have been an amalgamation of municipalities (e.g., Toronto in 1957 and 1998), or the majority of the CMA population may be included within a single municipality (e.g., Calgary, Edmonton). Policing costs are shared across all residents through property taxes.

¹ RLD Strategies Ltd. (August 30, 2013). Facilitator’s Report on the Victoria-Esquimalt Police Framework Agreement.

Some areas in Canada include several independent municipalities sharing a single regional police force (e.g., Halton Region) funded through a regional tax based on property values administered by a regional government (similar to the Capital Regional District).

In BC, there are many examples of two or more municipalities sharing a single RCMP detachment. The funding formula is typically based on dispatched calls for service and/or crimes, and on population, with the first metric most heavily weighted, although in some examples, population is weighted equally. Further the RCMP has regional integrated units serving multiple municipalities. In the integrated units' BAF, *Criminal Code* cases are weighted at 75% and population is weighted at 25%.

The Increasing Complexity and Escalating Cost of Policing in Canada

Crime trended downward significantly in Canada beginning in the mid-1990s but has been trending up since 2014, including in Victoria and Esquimalt. The cost of policing represents the largest single cost component of the justice system and has risen more than any other criminal justice system component in recent years, impacting on municipal budgets. Two key factors are the aggregate impact of a series of Supreme Court of Canada decisions, and the increasing complexity of policing, often because of these court decisions.

Policing in Victoria and Esquimalt

The Victoria CMA, along with the Vancouver CMA, are policing outliers in Canada in that neither have a municipal or regional police agency responsible for policing the majority of each CMA. The VicPD serves only 28% of the Victoria CMA population. Three other municipal police departments and several RCMP detachments serve the other municipalities in the CMA.

Victoria serves as a core centre for visitors from surrounding areas, who travel into and out of the municipal boundaries for work, entertainment, shopping, protest, tourism, and other reasons. It also has a concentration of social services drawing vulnerable people. Visitors outnumber residents, but are not included in Victoria's population, negatively affecting crime rates and police to population ratios. Victoria is therefore significantly impacted by the core city effect. While other municipalities in the CMA benefit from Victoria's amenities, they do not contribute to the costs of policing there.

While police amalgamation in the CRD has not occurred beyond Victoria and Esquimalt, the Ministry of Solicitor General and Public Safety has made major investments in supporting the creation of numerous integrated units for specialized policing functions. These specialized units take a burden off individual police agencies through creation of regional or provincial teams, making a significant contribution to public safety. Nevertheless, Victoria's policing demands are still significantly influenced by the core city effect.

Current Views of Victoria and Esquimalt Regarding Policing Costs and the BAF

Victoria is highly supportive of the VicPD. When the EPD was amalgamated with the VicPD, Victoria believed this was the beginning of broader amalgamation of policing in the region. There have been several reports recommending this occur. Victoria is concerned with the escalation in police costs and what it believes is an inefficient policing model; however, it is committed to paying its fair share in an equitable and justifiable BAF that recognizes the VicPD is a true amalgamated police department.

Esquimalt is also highly supportive of the VicPD but believes the current BAF is unfair to Esquimalt because it is not based mainly on demand for police services. It believes its share of the overall police budget should be approximately 10%, based on its estimate of policing demand in Esquimalt. Esquimalt also supports a regional approach to policing in the Capital Regional District (CRD).

Metrics for a Revised Budget Allocation Formula

‘Population’ is often a good proxy for predicting police demand because generally calls for service rise as population grows, even if the crime rate does not. Further, crimes comprise a minority of dispatched calls for service. Population is not as robust a metric for assessing workload across two municipalities with different demographics, especially where one is a core city. A significant proportion of the call load in Victoria is driven by visitors from the region and elsewhere and this is not reflected in its official population numbers, disadvantaging Esquimalt. Esquimalt comprises 16.7% of the combined population of Victoria and Esquimalt.

The ‘crime rate’ (number of crimes divided by population) is a common metric for assessing and comparing police workload. Esquimalt’s crime rate is dramatically lower than Victoria’s (in part due to the core city effect, among other demographic factors linked to crime rates), but this metric is not a component of the current BAF. Esquimalt accounted for 6.7% of crimes investigated by the VicPD in 2019.

‘Arrests’ is not a good proxy for police workload but is interesting simply for context. In 2019, 8.1% of VicPD arrests in 2019 were in Esquimalt.

‘Dispatched calls for service’ is the most robust indicator of demand for police services because it includes all incidents whether criminal or non-criminal. A weakness is that it only counts calls and does not provide information about the amount of police resources consumed, which cannot necessarily be inferred from the type of incident. Obtaining information about the police time consumed by each incident and any differences between municipalities would require comprehensive analysis of Computer Aided Dispatch (CAD) data that was not possible for this Review. Therefore, the Review assumes the average police time consumed per incident is the same in Victoria and Esquimalt. Similar to arrests, 8.9% of dispatched calls in 2019 were in Esquimalt.

‘General Occurrence’ reports are submitted to the police records management system for most dispatched calls for service. (Some minor incidents are documented only in the CAD system.) In both Victoria and Esquimalt, General Occurrence reports are submitted in 93% of incidents so there is no significant benefit to using this metric over dispatched calls for service.

Staffing Levels vs. Demand for Police Service

The proposed BAF indicates that Esquimalt's share of the policing budget should be 11.53% based on a formula that considers population, crimes, and dispatched calls for service over the previous five years. However, Esquimalt has 21 dedicated police officers, or 15.4% of the combined frontline police officers assigned to Victoria and Esquimalt, meaning the citizens of Esquimalt receive a higher level of service. This must be considered in a new BAF.

Designing an Equitable BAF

A credible formula should reflect that Esquimalt's policing demands are less than the 14.70% of the budget it currently pays. Several valid metrics appropriately weighted should produce a budget allocation that more closely reflects Esquimalt's policing demand.

'Population' should be included but its weight should be set at 25%. Investigating crime is a core policing issue and generally is more resource intensive than non-criminal incidents. 'Crime' should be weighted at 25%. 'Dispatched calls for service' is the most robust metric for assessing policing demand and should be assessed at 50%. The result is that 75% of the funding allocation will be based on police demand.

This BAF produces a budget allocation for Esquimalt of approximately 11.53% and 88.47% for Victoria. The BAF should be calculated on a 5-year rolling average to determine the following year's allocation.

Funding the Extra Police Officers in Esquimalt Division

Esquimalt should have a separate cost-share percentage for the extra officers factored into the BAF. Based on its 11.53% share of the policing demand, Esquimalt has 5.32 more officers than its equitable share. Based on the percentage of all patrol officers, Esquimalt should pay an additional 2.14% of the VicPD budget. Therefore, the combined allocation should be 13.67%.

Conclusion and Recommendations

The previous and current BAFs were not equitable and increasingly disadvantaged Esquimalt. The first BAF was based on assessed values across both municipalities which then diverged. The current BAF was the result of negotiations between Victoria and Esquimalt but the percent allocations are coincidentally similar to a proposed BAF that was heavily weighted to resident population.²

The new recommended BAF produces budget allocations that much more closely match the demand for service, but which also reflects the disproportionate number of police officers serving Esquimalt. Further, the BAF recognizes that recognizes Victoria and Esquimalt are partners in an amalgamated

² RLD Strategies Ltd. (August 30, 2013). Facilitator's Report on the Victoria-Esquimalt Police Framework Agreement.

policing model, not a fee for service arrangement. In the new BAF, Esquimalt's share of the VicPD budget would be reduced from 14.70% to 13.67% and would be reduced further if Esquimalt decides to reduce its allocation of officers to match the workload more closely.

Based on the 2020 VicPD budget, Esquimalt's share would be reduced from \$8,561,440 to \$7,959,551, a difference of \$601,889. (If Esquimalt reduced its allocation of police officers via s. 4.5 of the Agreement to match its percentage of the workload more closely, its share of the budget would be reduced to approximately \$7M.)

Victoria's share would be increased from 85.30% to 86.33% and increased by \$601,889. This increase should be implemented incrementally over two years so Victoria has time to make budget adjustments to absorb the increase.

PURPOSE

The purpose of this “Phase 1” report (“the Review”), conducted under authority of s. 42 of the *Police Act*, is to recommend a new Budget Allocation Formula (BAF), pursuant to s. 11.2 of the Agreement, that equitably reflects the costs associated with policing in the Township of Esquimalt and the City of Victoria. The research for the proposed new BAF considered factors based on the actual experience during the operation of the Agreement and utilized quantifiable criteria which reflect each municipality’s relative need for police resources. In Phase 2, the Review will identify and examine other key issues or rubbing points under the Agreement, including potential cost-management opportunities, that will enhance compliance with the Agreement in a manner consistent with its purpose. Further, Phase 2 will make recommendations for resolution that reflect the policing needs of the respective municipalities. The Terms of Reference were developed by Police Services Branch in consultation with Esquimalt and Victoria and were approved by both municipalities’ Councils.

INDEPENDENCE

Doug LePard, a retired police chief (Doug LePard Consulting), was contracted by Police Services Branch as an independent consultant. While Police Services Branch provided a briefing, multiple relevant documents, and logistical support, it provided a clear mandate that this Review was to be developed independently without any direction from Police Services. That independence was maintained throughout.

METHODOLOGY

The research for this Review was conducted between August 7, 2020³ and September 1, 2020, when a preliminary draft was completed and presented to the Director of Police Services and Mayors Helps and Desjardin for review and comment. After considering comments, the Review was finalized on September 15, 2020.

Research included:

- Examination of previous reports and audits, and their recommendations, where relevant;
- Assessment and evaluation of current BAF and supporting data/metrics;
- Identification of any gaps in data/metrics required to support and inform a new, equitable BAF;
- Identification of the parameters for an “equitable” BAF that reflects each party’s actual costs associated with services received/deployed within the respective municipalities, in line with other comparable independent municipal police departments in BC;

³ August 7, 2020 was the date by which the proposed Terms of Reference were approved by the municipal councils of the City of Victoria and the Township of Esquimalt.

- Interviews of the mayor, Chief Administrative Officer and Director of Community Safety Services of Esquimalt; the mayor and city manager of Victoria; and the chief and deputy chiefs of the Victoria Police Department;
- Interviews of RCMP “E” Division Finance staff;
- Interviews of representatives of other police agencies and municipalities in BC where a single police agency is shared by two municipalities (or similar); and
- Miscellaneous additional research, including but not limited to providing an analysis of various relevant policing issues, and examining the funding models for several regional police services in Ontario.

BACKGROUND

In early 2002, Police Services Division conducted a review of the Esquimalt Police Department (EPD) under s. 42(1) of the *Police Act*. The purpose of the review was to ensure the citizens of Esquimalt were receiving effective and adequate police services. The results of the review were not positive: a key conclusion was that “the EPD has evolved into a poisonous work environment that cannot recover from the impact of the problems it is currently facing.” The review therefore recommended that the EPD be amalgamated with the Victoria Police Department (VicPD).⁴

On December 18, 2002, the Minister of Public Safety and Solicitor General made a Ministerial Order under s. 4 of the *Police Act* that the EPD be amalgamated with the Victoria Police Department (VicPD).⁵ The Order in Council allowed Victoria and Esquimalt to negotiate a formula to share policing costs. The amalgamated police department began operating in 2003. The sworn EPD members were integrated into the new amalgamated Department and the EPD civilians were absorbed into City of Victoria staff.⁶

The original budget allocation formula set out that each community was to pay a percentage of the VicPD’s budget based on “converted assessment.” This would include the payment in lieu of taxes (PILT) Esquimalt received from the Esquimalt Naval Base. At this time, it was assessed that the formula would result in Esquimalt’s percentage of policing being cost neutral with the operating budget of the EPD in 2002. (In fact, it appears that cost neutrality would have set Esquimalt’s share at 14.31% but its share in 2003 was 13.95%.)

On June 9, 2009, the two municipalities agreed to formalize accounting procedures for the next five years. Part of the agreement was that each municipality’s share of the costs would “continue to be

⁴ Ministry of Public Safety and Solicitor General, Policing and Community Safety Branch, Police Services Division (July 2002). Esquimalt Police Department Review. Accessed at http://docs.openinfo.gov.bc.ca/d14729813a_response_package_jag-2012-02346.pdf

⁵ Ministerial Order No. M 365. Accessed at http://free.bcpublications.ca/civix/document/id/mo/hmo/2002_m365

⁶ Jean Greatbatch & Associates (January 31, 2012). “A Framework for Effectiveness. Report on Victoria and Esquimalt Policing – Governance and Funding Issues,” p. 10.

based on the converted value of land and improvements, including properties exempt from taxation...”⁷ in each budget year.

In late 2011, however, a review of Victoria and Esquimalt police governance and funding issues (the “Greatbatch Report”) was commissioned by Police Services due to ongoing conflict between the two municipalities.⁸

The report was completed January 31, 2012. It noted that although the mayors of both municipalities signed the 2009 agreement to maintain the funding formula until 2013, Esquimalt disputed the specifics of the agreement. Esquimalt was concerned that Esquimalt property values had increased while Victoria’s had reduced over the same period, thereby increasing Esquimalt’s proportion of policing costs. From the initial Esquimalt proportion of from 13.95% in 2003, Esquimalt’s share had steadily increased to 15.16% by 2011.

Notably, both municipalities were concerned with the increasing cost of policing overall since amalgamation – policing costs had increased about 45% – which was partly a function of the increasing cost of policing “regional” matters associated with Victoria being the core city in the Capital Regional District.⁹

Regarding allocation of policing costs between the municipalities, the Greatbatch Report recommended that a new funding formula be negotiated setting out that each municipality would be responsible for paying for its own patrol detachment’s salaries and benefits, and that each municipality would be responsible for paying a portion of overhead and shared services costs to be determined in a “Framework Agreement” developed in the future.

On August 29, 2012, after the Greatbatch report was submitted, Police Services retained another consultant, RLD Strategies Ltd. (“RLD”), to facilitate discussions between representatives of Victoria and Esquimalt regarding development of a “Victoria-Esquimalt Police Framework Agreement.”¹⁰ The RLD report noted a “culture of mistrust and defensiveness” among the parties, but also noted that previous meetings had been described as “productive, respectful and professional regardless if agreement had occurred or not.” The RLD report also complimented the efforts by Victoria’s City Manager and Esquimalt’s Chief Administrative Officer to work together in good faith. Considerable progress between the parties on a variety of policing issues was reached, but an agreement on a new Budget Allocation Formula was not.

⁷ Jean Greatbatch & Associates (January 31, 2012). “A Framework for Effectiveness. Report on Victoria and Esquimalt Policing – Governance and Funding Issues,” p. 11.

⁸ Ibid, p 10.

⁹ This refers to municipalities that serve as core centres for visitors from surrounding areas, who travel into and out of the municipal boundaries for work, entertainment, shopping, or other reasons. Further information will be provided later in the Review.

¹⁰ RLD Strategies Ltd. (August 30, 2013). Facilitator’s Report on the Victoria-Esquimalt Police Framework Agreement.

As a result, in March 2013, while RLD-facilitated discussions were occurring, Police Services retained a third consultant, Mr. Peter Adams, to review possible cost sharing formulas.¹¹ Mr. Adams conducted various analyses, modelled formulas proposed by each municipality, and provided several options (but did not make recommendations in the draft version of the report provided to DLC). Mr. Adams noted that the formula at that time “seems to be producing the same pattern of cost distribution among taxpayers that would be expected if the two municipalities themselves were amalgamated. From this perspective, it seems to be doing the job it was designed to do.” The RLD report concluded that the Adams report “clearly showed that the Township of Esquimalt had paid a disproportionate share of the police budget over the last 10 years.” (This conclusion was not apparent in the draft of the Adams report provided for this Review.)

On August 30, 2013, the final RLD report considered the arguments made by the two municipalities on various policing issues of concern to Victoria and Esquimalt and made a series of recommendations. With respect to the budget allocation formula, RLD provided considerable analysis of various factors and concluded that the formula should be based 60% on population and 40% on dispatched calls for service, these being considered two key drivers of demand for police services. RLD further recommended that the formula should be calculated on a 5-year moving average, calculated each year by dropping the oldest data and adding the data from the latest year. Moreover, RLD recommended that there be a gradual reduction in Esquimalt’s share percentage with the new formula taking effect in 2016. The RLD report set out that for 2013, Esquimalt’s share was 15.378%, that it would be reduced to 15.068% in 2014, to 14.458% in 2015, and that in 2016 the new 60/40 formula should be implemented.

However, neither Victoria nor Esquimalt were satisfied with the RLD report and its recommendations. But by April 2014, a new agreement (the “Framework Agreement” or “Agreement”) had been negotiated between the Victoria and Esquimalt Police Board, the City of Victoria, and the Township of Esquimalt. It was retroactively effective January 1, 2014 and is set to expire on December 31, 2023. Components included the establishment of dedicated divisions to provide the patrol function and community policing in each municipality. The staffing levels were set out in an Appendix. It specified that the Esquimalt Division would have an Officer in Charge, 24 police officers and two civilian staff members. Four of the 24 officers assigned to the Esquimalt Division were in recognition of the call load in the neighbourhood of Vic West adjacent to Esquimalt, as it made the most sense to have the Esquimalt Division respond to calls there. The Victoria Division would have an Officer in Charge, 110 police officers, and two civilian staff members.

The budget allocation percentages agreed to are slightly different from that recommended in the RLD report.¹² The Framework Agreement set out that for the years 2014 to 2018, inclusive, Esquimalt would start at 15.20% of the VicPD’s budget (compared to 15.068% in the RLD report), reduce to 15.0% in 2015 (compared to 14.458% in the RLD report), then be set at 14.70% for 2016, 2017, and 2018, by which time the RLD report recommended the 60% dispatched calls / 40% population formula be fully

¹¹ Peter Adams Report (ND). Esquimalt provided an undated draft version of this report for review. The final version could not be located.

¹² The proposed BAF was never implemented, but the percentage allocations negotiated between the two municipalities were coincidentally close to those resulting from the proposed BAF, which had population weighted at 60% and calls for service weighted at 40%.

implemented. The underlying rationale for the new budget allocations percentages is not set out in the Framework Agreement. The Framework Agreement also prescribed that a process to develop a new formula should begin no later than June 2017. Until a new formula was developed, the municipalities would continue with the 14.70% allocation set out for 2018.

Although there were apparently some preliminary discussions, for a variety of reasons, no new budget allocation formula has been developed since the April 2014 Framework Agreement was approved by the Victoria and Esquimalt Police Board, the City of Victoria, and the Township of Esquimalt.

As a result, in August 2020, Police Services contracted the current independent consultant, DLC, to undertake the s. 42 Review described in the Methodology section.

DISCUSSION AND ANALYSIS

The Municipal Policing Context in Canada

Introduction

The administration of justice (courts, police) is constitutionally a provincial responsibility. The responsibility for municipal policing in Canada is delegated to municipalities through provincial legislation. In BC, s. 3(2) of the *Police Act* requires that municipalities with a population over 5,000 must establish a police force, or contract through the Provincial Government the Provincial RCMP to provide policing to the municipality, or enter into an agreement with another municipality to provide municipal policing services. Where two or more municipalities each have a police force, s. 18 provides for the amalgamation of the police forces (as occurred by Ministerial Order with the EPD and the VicPD).

Most major metropolitan areas in Canada are served by a single police force responsible for the majority of the “Census Metropolitan Area” (CMA)¹³ population. These CMAs often align very closely with regional districts, such as the Capital Regional District¹⁴ in the Victoria metropolitan area and the Greater Vancouver Regional District (one of four corporate entities operating as “Metro Vancouver”)¹⁵ in the Vancouver metropolitan area.

Metropolitan, Regional, and Shared Police Forces

Metropolitan policing can take several forms. For example, a municipality may include the majority of the CMA population within its city limits. An example is Calgary, which has municipal population of 1,239,220¹⁶ in a CMA with a population of 1,392,609.¹⁷ The City of Calgary’s population is 89% of the CMA population. Therefore, the Calgary Police Service is in effect a metropolitan police force.

The Edmonton CMA provides a similar example. The city’s population is 932,546¹⁸ in a CMA with a population of 1,321,426,¹⁹ meaning 70.5% of the CMA population is included in the municipality of Edmonton and served by the Edmonton Police Service. Again, the EPS is essentially a metropolitan police service, as it serves the majority of the CMA population.

In these circumstances, policing costs for a single police agency are shared across the majority of the residents of the CMA through municipal taxes. The core city effect (described later in this Review) is almost non-existent in the case of Calgary or small in the case of Edmonton because the majority of citizens in these CMAs share in policing costs for the city’s police services. Assessed value of property

¹³ Statistics Canada defines a CMA as an “Area consisting of one or more neighbouring municipalities situated around a core. A census metropolitan area must have a total population of at least 100,000 of which 50,000 or more live in the core.” Source: <https://www150.statcan.gc.ca/n1/pub/92-195-x/2011001/geo/cma-rmr/cma-rmr-eng.htm>

¹⁴ <https://www.crd.bc.ca/>

¹⁵ <http://www.metrovancouver.org/about/Pages/default.aspx>

¹⁶ Calgary City Census Profile, 2016 Census.

¹⁷ Calgary CMA Census Profile, 2016 Census.

¹⁸ Edmonton City Census Profile 2016 Census

¹⁹ Edmonton CMA Census Profile 2016 Census

determines the taxpayers' contributions to policing, not usage, the same as other public services such as parks, community centres, libraries, and schools, all of which contribute to the public good.

Other CMAs in Canada began as separate municipalities each with their own police agency but then amalgamated both the municipalities and their police agencies. The first and most significant of these was Toronto, Ontario. In 1957, 13 municipal forces were consolidated into the Toronto Metropolitan Police.²⁰ Another municipal amalgamation of the City of Toronto with five suburban municipalities formed the new City of Toronto in 1998.²¹ In Nova Scotia, the city of Halifax amalgamated in 1996 with the municipalities of Dartmouth, Bedford, and the County of Halifax creating a new regional municipality. Separate municipal police forces were amalgamated as well into a single regional police force, the Halifax Regional Police. Similar amalgamations of municipalities and their police forces have occurred in other metropolitan areas in Canada, such as Ottawa.

In British Columbia, besides the VicPD and EPD amalgamation, there has been one example of two municipalities amalgamating and deciding on a single municipal police department, although it was not a true police amalgamation. In 1993, the municipalities of Matsqui and Abbotsford decided to amalgamate into the City of Abbotsford. Matsqui was served by the Matsqui Police Department and the smaller community of Abbotsford was policed by the Abbotsford RCMP detachment. The Matsqui Police Department was renamed the Abbotsford Police Department and began delivering service to the new amalgamated municipality in 1995.²² Some of the Abbotsford RCMP officers joined the Abbotsford Police Department.²³

There are other regions in Canada where distinct municipalities have not amalgamated but are served by a single regional police force. As one example of many, the Halton Regional Police serves almost 600,000 citizens in the City of Burlington and the Towns of Halton Hills, Milton and Oakville, each of which has its own municipal council. There is no formula to calculate each municipality's contribution to policing; rather, there is a regional government – the Halton Regional Council (similar to a Regional District in BC like the Capital Regional District or Metro Vancouver) – which has responsibility for administering the police budget, which is first approved by the Police Services Board. Each of the four municipalities is then assessed a municipal levy for services within the Halton Regional Council's jurisdiction, including policing, based on "current value assessment" or CVA.²⁴

Finally, there are policing models (including in BC) that are most similar to the policing arrangement in Victoria and Esquimalt, in that two (or more) municipalities²⁵ share a single police agency.

²⁰ British Columbia (1978). Task Force on Municipal Policing Costs in British Columbia: Preliminary Report for Discussion Purposes, Vancouver, BC.

²¹ <http://www.torontopolice.on.ca/careers/history.php>

²² District of North Vancouver Corporate Services (2016). Municipal Mergers in BC – the Abbotsford-Matsqui Amalgamation. Accessed at <https://www.dnv.org/sites/default/files/edocs/abbotsford-matsqui-final-report.pdf>.

²³ Perivale + Taylor (October 2007). Review of Alternative Models for the Delivery of Police Services, City of Richmond. Accessed at https://www.richmond.ca/_shared/assets/Full RCMP Report23692.PDF.

²⁴ <https://www.halton.ca/Repository/2020-Budget-and-Business-Plan>

²⁵ For the purposes of this Report, a self-governing First Nation is considered a municipality.

For example, in the Lower Mainland, the Delta Police Department is shared with the self-governing Tsawwassen First Nation.²⁶ The current funding formula is based on assessed property values in the municipality and the First Nation land. There is also an agreement on the number of police officers specifically assigned to provide policing in the First Nation, and agreement that whatever additional policing is necessary to respond to calls for service will be provided. The members of the First Nation are taxed for policing in the same way that citizens of Delta are.

There are also several examples of two or more contiguous municipalities sharing a single RCMP detachment providing municipal policing. In the Lower Mainland, these include North Vancouver City and North Vancouver District, City of Coquitlam and City of Port Coquitlam, and the City of Langley and Township of Langley. On Vancouver Island, examples include the five municipalities and two First Nations served by the West Shore RCMP detachment,²⁷ and the 13 communities served by the Oceanside RCMP detachment.²⁸

In each example, there is a somewhat different funding model, although they all have some common features. For example, in one shared detachment, the BAF employs a 5-year rolling average combining *Criminal Code* cases weighted at 75% and population weighted at 25%. In another, the BAF is comprised of population weighted at 51%, calls for service weighted at 24.5%, and *Criminal Code* cases weighted at 24.5%. In a third example, population and police workload (based on UCR²⁹ reporting) are weighted equally. All the RCMP detachments shared between two or more municipalities examined for this Review included population as a metric and none weighted it less than 25%.

In one of the examples where one municipality is much larger than the other, a specific number of frontline police officers is assigned to each municipality. Each municipality is able to pay more if it wants a greater number of police officers assigned to its municipality than provided for in the BAF. In another, for budgeting purposes, a proportional number of officers are assigned “on the books” to each of the two municipalities, but the reality is that they are deployed “seamlessly” and go to where the demand is on a particular day or shift. Similarly, in another example, the officers are assigned to zones, but because of the relatively small size of the communities, there is a lot of crossover between municipalities to respond to calls for service.

In one shared detachment, it was noted that there are separate overtime budgets established for each municipality. That resolved concerns from the more suburban municipality that if an initiative (such as extra foot patrols to address an emerging crime or disorder problem) was being funded with overtime in the more urban municipality, the suburban municipality would not share in the cost.

The RCMP also has several regional integrated units in BC (e.g., Forensic Identification Service, Police Dog Service), serving multiple municipalities. In the integrated units’ BAF, *Criminal Code* cases are weighted at 75% and population is weighted at 25%.

²⁶ <http://tsawwassenfirstnation.com/governance-overview/treaty-and-constitution/>

²⁷ <https://www.rcmp-grc.gc.ca/detach/en/d/159>

²⁸ <https://www.rcmp-grc.gc.ca/detach/en/d/173>

²⁹ Statistics Canada Uniform Crime Reporting

The Increasing Complexity and Escalating Costs of Policing in Canada

The costs of policing have risen significantly for decades despite down-trends in the general crime rate since the mid-1990s, although this crime rate trend has been reversed in many jurisdictions in BC for several years,³⁰ and has been rising in Canada since 2014.³¹ This trend is also reflected in Victoria and Esquimalt, where the two municipalities' combined reported crime increased 8.6% from 2017 to 2019 (although the increase was attributable to Victoria, not Esquimalt).³² Specifically, it is known that the cost of policing represents the largest single cost component of the justice system and has risen more than any other criminal justice system component in recent years.³³ While there are many reasons for this, two key factors have been noted in the literature. The first is the aggregate impact of several key Supreme Court of Canada decisions, including but not limited to "the right to a state-funded lawyer (*R. v. Rowbotham et al.* (1988) 25 O.A.C. 321.),³⁴ the right to a speedy trial (*R. v. Askov* [1990] 59 C.C.C. (3d) 499 (S.C.C.)),³⁵ and the right to full disclosure of Crown evidence (*R. v. Stinchcombe* [1991] 3 S.C.R. 326)."³⁶ The second key factor is the increasing complexity of criminal investigations,³⁷ which is also, in part, a consequence of recent court decisions.³⁸ Further, a significant contributing factor is that police contract settlements (often resulting from binding arbitration in BC based on national comparators) have increased police salaries at a faster rate than the salaries of other municipal employees, resulting in policing consuming an increasing proportion of municipal budgets. Both Victoria and Esquimalt have historically raised concerns about this trend.³⁹

³⁰ See, for example, Ministry of Public Safety and Solicitor General Policing and Security Branch (September 2019). Crime Statistics in British Columbia, 2018. Accessed at <https://www2.gov.bc.ca/assets/gov/law-crime-and-justice/criminal-justice/police/publications/statistics/crime-statistics-in-bc.pdf>.

³¹ Statistics Canada Canadian Centre for Justice Statistics (July 22, 2019). Police-reported crime statistics in Canada, 2018. Accessed at <https://www150.statcan.gc.ca/n1/pub/85-002-x/2019001/article/00013-eng.htm>.

³² Data provided by VicPD.

³³ S. Easton, H. Furness, and P. Brantingham (2014). The cost of crime in Canada, p. 53. *Fraser Institute*. Accessed at <https://www.fraserinstitute.org/sites/default/files/cost-of-crime-in-canada.pdf>.

³⁴ Also see *R. v. Brydges*, [1990] 1 S.C.R. 190, which impacted police handling time by establishing requirements for police to advise detained and arrested persons of the availability of legal aid and duty counsel.

³⁵ Also see *R. v. Jordan*, 2016 SCC 27 which has imposed even more onerous requirements on Crown regarding the accused's right to a trial within a reasonable period of time, generating, amongst other things, increased costs for police to meet disclosure deadlines.

³⁶ S. Easton, H. Furness, and P. Brantingham (2014). The cost of crime in Canada, p. 62. *Fraser Institute*. Accessed at <https://www.fraserinstitute.org/sites/default/files/cost-of-crime-in-canada.pdf>.

³⁷ See Council of Canadian Academies (2015). Policing Canada in the 21st Century: New Policing for New Challenges, p. 46. *The Expert Panel on the Future of Canadian Policing Models*. Accessed at https://ccla.org/cclanewsites/wp-content/uploads/2015/05/policing_fullreporten.pdf.

³⁸ Aili Malm, Nahanni Pollard, Paul Brantingham, et al (2006). A 30 Year Analysis of Police Service Delivery and Costing, pp. 55-60. Accessed at <http://capg.ca/wp-content/uploads/2013/05/A-30-Year-Analysis-of-Police-Service-Delivery-and-Costing1.pdf>

³⁹ See, for example, Bill Cleverley (February 3, 2015). Wage-matching pushing up costs for police, firefighters: councillor. *Times Colonist*. Accessed at <https://www.timescolonist.com/news/local/wage-matching-pushing-up-costs-for-police-firefighters-councillor-1.1751700>.

Policing in Victoria and Esquimalt

The Impact on the City of Victoria of the Current Policing Model in the CRD

The Victoria CMA, along with the Vancouver CMA,⁴⁰ are policing outliers in Canada in that neither have a municipal or regional police agency responsible for policing the majority of each CMA, in contrast to the metropolitan cities described earlier. The City of Victoria has a population of 85,792⁴¹ in a CMA of 367,770,⁴² or only 23% of the CMA population. Even with Esquimalt's added population of 17,655 for policing purposes, the amalgamated VicPD serves only 28% of the CMA population. There are three other municipal police departments and several RCMP detachments serving the CMA's relatively small (compared to other cities in Canada) population.

Victoria is therefore significantly impacted by the core city effect. This refers to municipalities that serve as core centres for visitors from surrounding areas, who travel into and out of the municipal boundaries for work, entertainment, shopping, or other reasons.⁴³ In Victoria this includes visiting – and protesting at – the Provincial Legislature. Victoria is a significant tourist destination, has a cruise ship terminal, and is the CRD's main downtown area, swelling its “functional population” far beyond its number of residents. Further, Victoria has a concentration of social services, low barrier housing, a supervised consumption site, and many government services. Those non-residents who visit Victoria and add to the functional population are not included in the population figures used to calculate crime rates. As a result, municipalities that are core cities often have higher crime rates compared to their suburbs, which are often “bedroom communities” with low crime rates. Core cities may also have higher crime rates compared to municipalities that are not core cities. Further, comparisons of population to police officer ratios are misleading because only the official resident population is considered, not the significant numbers who come for work, tourism, recreation, entertainment, and protest.

The attractions in Victoria attract a population from the region and beyond, creating additional workload for the VicPD (e.g., committing crime and being victimized by crime, contributing to crowds and protests requiring policing), but this non-resident population does not bring police resources from their home communities. These “positive externalities” benefit other municipalities in the region who do not contribute to the cost of the services provided by the VicPD, but which benefit the region. This can lead to “free riding”, i.e., where one group of stakeholders has an incentive to let others pay for services that have broader benefits. This situation is often described with the metaphor of the “tragedy of the commons,” in which multiple self-interested and rational stakeholders acting independently can deplete a shared resource even when it is clearly not in the interest of any individual stakeholder. In the case of policing, depleting a shared resource is not in any stakeholder's interest because it affects public safety generally in the region. (Esquimalt's citizens, of course, are likely among those who enjoy the

⁴⁰ The City of Vancouver's population is 631,486 in a CMA of 2,463,431. Vancouver comprises only 26% of the CMA population. Census Profile Vancouver, City & Census Profile Vancouver Census Metropolitan Area, 2016 Census

⁴¹ Census Profile Victoria, City, 2016 Census

⁴² Census Profile Victoria Census Metropolitan Area, 2016 Census

⁴³ Ministry of Public Safety and Solicitor General Police Services Division (November 2019). Police Resources in British Columbia, 2018. Accessed at <https://www2.gov.bc.ca/gov/content/justice/criminal-justice/policing-in-bc/publications-statistics-legislation/crime-police-resource-statistics>.

attractions of downtown Victoria.) An example of a negative externality regarding Esquimalt is that the Esquimalt Naval Base makes a payment in lieu of taxes (PILT) to Esquimalt, but base staff no doubt enjoy the attractions of downtown Victoria from time to time.

While policing amalgamation in the CRD has not occurred beyond Victoria and Esquimalt, it should be noted that for many years the Ministry of Solicitor General and Public Safety has made major investments in supporting the creation of numerous integrated units for specialized policing functions in BC. These specialized units take a burden off individual police agencies to provide these services, through regional (e.g., CRD Integrated Road Safety Unit or “IRSU”) or provincial (e.g. Combined Forces Special Enforcement Unit) teams.⁴⁴ In addition, the four municipal police agencies and several RCMP detachments in the CRD have collaborated to create other integrated units to deliver coordinated and cost-effective specialized police services.⁴⁵ The Ministry of Solicitor General and Public Safety continues to support, and make considerable investments in, deeper integration of policing in BC, contributing to greater specialization and expertise, and making a significant contribution to public safety in metropolitan regions and in BC generally.

Current Views of the City of Victoria Regarding Policing Costs and the BAF

Representatives from Victoria (“Victoria”) were of great assistance in their interviews with DLC, providing a frank, thoughtful and realistic assessment of the current challenges with an amalgamated police department and arriving at a fair and equitable BAF.

Victoria is highly supportive of the VicPD and the work it does. (Notably, overall satisfaction with the VicPD in 2017 was 88%, unchanged from the 2014 citizen satisfaction survey. Further, 60% of Victoria residents said “I feel safe and taken care of by VicPD, with only 5% disagreeing with this statement.⁴⁶) Victoria noted that when the EPD was amalgamated with the VicPD, they understood that this was the beginning of broader regionalization of policing in the CRD. Indeed, less than a year after the Ministerial Order directing that the EPD amalgamate with the VicPD, the “Final Report: Victoria, BC: Central Saanich, Oak Bay, Saanich and Victoria Police Force Integration Planning Committee” was submitted to the Solicitor General. It presented a variety of models for integrating police services and noted that:

...the structural models discussed in this report may be interim steps towards further integration or amalgamation of the four municipal police departments, and that eventually there would be one police department serving the five municipalities of Central Saanich, Esquimalt, Oak Bay, Saanich and Victoria.⁴⁷

⁴⁴ Quantification of the financial impacts of integrated units on policing costs in each municipality would be difficult and was beyond the scope of this Review.

⁴⁵ See: Greater Victoria Police Integrated Units Annual Report 208/2019. Accessed at <https://vicpd.ca/portfolio-items/greater-victoria-police-integrated-units-annual-report-2018-2019/>.

⁴⁶ Victoria Police 2017 Community Survey. Accessed at https://vicpd.ca/wp-content/uploads/sites/2/survey2017/presentations/2017-Community-Survey-Presentation_FINAL_3.pdf.

⁴⁷ Central Saanich, Oak Bay, Saanich & Victoria Police Force Integration Planning Committee: Final Report (November 2003). Victoria, BC. http://www.llbc.leg.bc.ca/public/PubDocs/bcdocs/366152/integration_finalrpt.pdf

Moreover, there have been studies into police regionalization in BC since at least 1978,⁴⁸ and in the CRD since at least 1985, when the Chief Constables of the five municipal police departments submitted a report recommending the “consolidation of police services under one command and overhead structure...”⁴⁹

While creation of specialized integrated units in the CRD has occurred in a significant way, the creation of a single police force for the CRD did not, to Victoria’s consternation. Victoria does not support the current policing model in the CRD and instead supports broader amalgamation. Their view is that if an efficient and effective policing model for the CRD was designed now, it would not be the combination of medium and small municipal police departments and RCMP detachments that exists. Victoria believes the funding “pie” for the VicPD is simply too small, regardless of the BAF, and that regionalization would help ensure that what they consider regional policing costs would be shared more equitably across the region.

Like most municipalities, Victoria is concerned with the significant escalation in the costs of policing and the impact on its taxpayers. It considers the lack of a regional policing model an overarching problem and that the tension between Victoria and Esquimalt regarding funding issues is a product of what it considers an inefficient and inequitable policing model for policing in the CRD.

Victoria acknowledges and supports the work that has been done in creating regional integrated units and notes that all 13 mayors in the region are also supportive. Victoria also appreciates that integrated units do contribute to sharing of some regional policing costs, but they do not assist with day-to-day policing demands focused in the downtown core generated by a regional population, and by virtue of Victoria being the core city in the CRD.

Regarding the Budget Allocation Formula, Victoria noted that both Victoria and Esquimalt would like to pay less for policing. However, as long as there is a clearly defined rationale for changes to the BAF, and it is fair and justifiable in the context of a truly amalgamated police department as was set out in the 2002 Victoria and Esquimalt Municipal Policing Reorganization,⁵⁰ Victoria is committed to paying its share. While Victoria’s submissions for previous iterations of the BAF included some questionable positions (e.g., that policing costs were not connected with dispatched calls for service), Victoria maintained an open-minded approach to the development of a new BAF, concerned only that it be fair and that the chosen metrics be transparent and justified. Victoria noted (correctly) that there is an element of arbitrariness to the metrics used for the current BAF. Further, Victoria noted the current deployment model is imperfect because it impacts on the Chief Constable’s ability to deploy resources based on need rather than the current fixed staffing allotment for the Esquimalt Division.

Victoria’s view is that a BAF should incorporate police workload (e.g., dispatched calls for service), and also consider the proportion of police officers assigned to the Esquimalt Division, which Victoria believes exceeds Esquimalt’s proportion of demand for police service.

⁴⁸ British Columbia (1978). “Task Force on Municipal Policing Costs in British Columbia: Preliminary Report for Discussion Purposes.” Vancouver, BC.

⁴⁹ Chief W. Snowden, Chief J. Post, Chief W. Moyes, Chief P. Marriot, Chief R. Miles, & Deputy Chief E. Avison (June 1985). “Greater Victoria Regional Police Services: A Proposed Model.”

⁵⁰ Ibid, note 5.

While Victoria is committed to working collaboratively and cooperatively with Esquimalt regarding policing as long as it is required to do so, it notes that the amalgamation was forced on both municipalities. It recognizes that Esquimalt wants to be free to seek another model, such as creation of its own municipal police force. For Victoria, unless further amalgamation occurs, it would choose also to de-amalgamate with Esquimalt and maintain its own police force due to concerns with the time and energy spent trying to resolve funding disputes between the two municipal councils.

Finally, if a new BAF requires Victoria to pay a higher percentage of policing costs, then it requests that the new BAF be implemented incrementally over several years, as it was the last time it was amended in 2014.

Current Views of the Township of Esquimalt Regarding Policing Costs and the BAF

The representatives of Esquimalt (“Esquimalt”) were also of great assistance in their interviews with DLC, providing detailed and well-considered comments regarding the current challenges with an amalgamated police department and with arriving at a fair and equitable BAF. Esquimalt provided helpful historical information and context that aligned with the documentary record with respect to the various iterations of the BAF that have been in place and the creation of the Framework Agreement.

Like Victoria, Esquimalt was very complimentary towards the members of the VicPD providing policing in Esquimalt and is generally pleased with the service they receive. (Notably, overall satisfaction with the VicPD in 2017 was 88%, unchanged from the 2014 citizen satisfaction survey. Further, 66% of Esquimalt residents said “I feel safe and taken care of by VicPD – up 7% since the 2014 survey, and 6% better than the response from Victoria residents – with only 4% disagreeing with this statement.”⁵¹) Esquimalt’s position, however, is that the BAF is currently unfair to Esquimalt and results in unjustifiably high police costs to the Township. It believes the BAF should be based mainly on police usage, i.e., police calls for service, because it believes that metric best reflects policing demand. However, Esquimalt is open-minded to factoring in other metrics, including population and other predictors of police workload, as long as calls for service is the dominant metric. Further, Esquimalt was agreeable to a BAF based on a 5-year rolling average of the chosen metrics. It accepts that it is part of an amalgamated police force, rather than in a contract relationship with VicPD for services (i.e., a fee for service model), and benefits from all the resources of the VicPD, not just frontline officers. Therefore, Esquimalt believes it is fair that it should pay a percentage of the entire budget for the VicPD that is equal to the percentage of demand for services attributable to Esquimalt; however, Esquimalt believes the demand for services attributable to Esquimalt to be currently approximately 10%. Therefore, Esquimalt believes it should be paying closer to 10% of VicPD’s budget, not the 14.70% it currently pays.

Esquimalt recognizes that in the past, police incidents in Esquimalt may, on average, have been more serious (i.e., require more police time) than incidents on average in Victoria but believes that the current situation is that police calls in Esquimalt are similar across the two municipalities.

⁵¹ Victoria Police 2017 Community Survey. Accessed at https://vicpd.ca/wp-content/uploads/sites/2/survey2017/presentations/2017-Community-Survey-Presentation_FINAL_3.pdf.

The Esquimalt Division includes additional staff (four police officers, one per shift) in recognition that a portion of the work is to respond to calls in the neighborhood of “Victoria West,” which is contiguous to Esquimalt but part of Victoria. Esquimalt is concerned that VicPD is not able to produce clear statistics that demonstrate the proportion of work handled by the Esquimalt Division so that Esquimalt can be satisfied it is not subsidizing Victoria’s policing needs.

Esquimalt expressed several concerns with what they considered a lack of consultation by VicPD regarding policing decisions that they are concerned may impact on overall policing costs, and therefore Esquimalt’s share of the overall budget.

Like Victoria, Esquimalt is not supportive of continued amalgamation with the VicPD and would prefer to be able to explore other options, such as reconstituting an Esquimalt Police Department. Esquimalt fondly describes itself as being like “Mayberry,” and Victoria as “New York,” with many social challenges and the seat of government. Esquimalt values its history and wishes to maintain its individuality and character as a small municipality; however, it is supportive of a broader amalgamation of policing in the CRD.

Esquimalt believes the approximately \$8.5M a year it contributes in policing costs is too high, cannot be justified based on the demand attributable to Esquimalt, and is not sustainable for its taxpayers, noting it does not have a business tax base proportional to Victoria’s.⁵²

If the VicPD was providing policing services to an amalgamated municipality, then policing costs would be shared among all residents through a common municipal tax system based on assessed property values and no BAF would be required. Nevertheless, as Esquimalt points out, it has not amalgamated with Victoria, does not wish to do so, and does not want its taxpayers burdened the extraordinary demands on the VicPD resulting from it being a core city. Therefore, it seeks a BAF that is based on a credible assessment of its proportion of the demand for police services, while recognizing that as a partner in an amalgamated police service, it must pay its proportional share of the entire police budget and is not in a fee-for-service arrangement.

Assessment of Metrics for a Revised Budget Allocation Formula

Considerable work has occurred historically in arriving at a simple, understandable, and fair BAF for Victoria and Esquimalt. Previous models each have merit, including using assessed property values (the original formula), population, and police activity, such as response to calls for service. For Victoria and

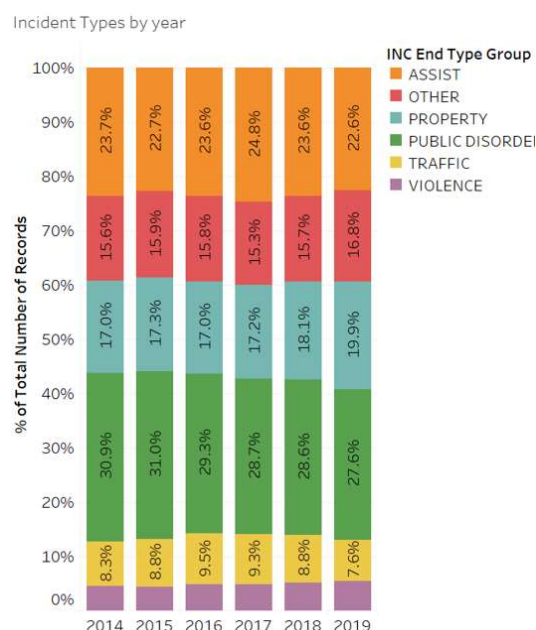
⁵² Victoria has a much larger business tax base per capita, even though Esquimalt has more industrial properties per capita. In 2019, Esquimalt collected approximately \$681 in Residential taxes + \$132 in Business/Other taxes + \$72 in Major/Light Industrial taxes + \$5 from other sources per resident (rounded total \$891). In 2019, Victoria collected approximately \$775 in Residential taxes + \$720 in Business/Other taxes + \$13 in Major/Light Industrial taxes + \$10 from other sources (rounded total \$1,518 per resident). In other words, Esquimalt’s residents enjoy much lower taxes than Victoria’s. Source: BC Tax Burden – Schedule 707 (2019). Accessed at <https://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden>.

Esquimalt, however, there are unique factors that must be considered in deciding which metrics to use, and how much weight should be applied. If a metric is valid, then one would expect to see consistency with other valid metrics.

Population

‘Population’ is a good proxy for predicting police demand, particularly for predicting increases in police demand within a particular municipality: As population grows, calls for service generally grow at a roughly proportional rate, and may not be correlated with what is happening with the crime rate.⁵³ It is important to understand that for frontline police officers, typically, at least two thirds of calls for service they attend do not involve a crime; rather, they are for the multitude of incidents police are called upon to deal with, from a missing child or wandering Alzheimer patient; to a sudden death, including suicide and accidental deaths; disturbances and noise complaints; family disputes; hazardous situations; mental health-related incidents, which have risen dramatically for police in Canada and elsewhere over many years; aggressive panhandlers; traffic accidents, and many others.⁵⁴ Even though Increased population generally drives increased demands for police service, not all of this demand is reflected in calls for service statistics. For example, Motor Vehicle Act and bylaw enforcement, requests for proactive patrols, and other crime prevention activities undertaken by frontline officers are generally not reflected in calls for service data.

The adjacent chart provided by the VicPD does not break down incidents specifically into crimes and non-crimes, but it does give a good sense of the major call types VicPD attends.⁵⁵ Moreover, a comparison of the number of crimes reported to VicPD in 2019 (14,544) to dispatched calls (41,116), provides for a typical ratio, in that about 65% of dispatched calls for service involved non-criminal matters (although many might have developed into criminal matters had police not intervened).



⁵³ See, for example: Livio Di Matteo (September 2014). Police and Crime Rates in Canada – A Comparison of Resources and Outcomes, p. 13. Fraser Institute. Accessed at <https://www.fraserinstitute.org/sites/default/files/police-and-crime-rates-in-canada.pdf>; and Aili Malm, Nahanni Pollard, Paul Brantingham, et al (2006). A 30 Year Analysis of Police Service Delivery and Costing, p. 31. Accessed at <http://capg.ca/wp-content/uploads/2013/05/A-30-Year-Analysis-of-Police-Service-Delivery-and-Costing1.pdf>

⁵⁴ Statistics Canada estimates that “50% to 80% of the calls police respond to are in fact non-criminal in nature and comprise incidents such as alarms, disturbances, domestic disputes, traffic accidents, sick or injured persons, overdoses and mental health-related calls.” Source: P. Conor, J. Robson & Sharon Marcellus (October 3, 2019). Police Resources in Canada, 2018, p. 7. Catalogue no. 85-002-X ISSN 1209-6393. Accessed at <https://www150.statcan.gc.ca/n1/en/pub/85-002-x/2019001/article/00015-eng.pdf?st=9y8SMli>.

⁵⁵ There are several hundred incident types, too numerous to list.

However, population has a weakness when used as a proxy for police demand when two dissimilar municipalities are grouped together. As described earlier, Victoria suffers from the core city effect, meaning its functional population is much higher than its residential population. This is not the case with Esquimalt. Therefore, if population is heavily weighted to estimate demand for police services, Esquimalt is disadvantaged because its percentage of the total residential population served by the VicPD appears greater than it is; a significant proportion of the call load in Victoria is driven by visitors from the region and elsewhere and this is not reflected in its official population numbers.

The estimated 2019 population for Victoria is 94,005.⁵⁶ The estimated 2019 population for Esquimalt is 18,716.⁵⁷ Therefore, Esquimalt has 16.7% of the municipalities' combined population, but this calculation does not reflect Victoria's functional population which drives police demand there. Therefore, while population is still a valid metric to consider, in the Victoria/Esquimalt context, weighting it at 60% as was recommended for the most recent BAF is problematic and unreasonably disadvantages Esquimalt.⁵⁸

Crime Rate

The crime rate is a common metric for assessing and comparing police workload and is often used – sometimes misleadingly – to compare levels of safety between communities. *Criminal Code* offences relative to population determine a community's crime rate. The crime rate is simply a count of all criminal incidents reported to police divided by the population of interest. Each criminal incident, regardless of the type or seriousness of the offence, counts the same in the rate. While criminal cases make up a minority of a frontline police officer's workload, they are generally the most serious and time consuming to investigate, and may engage other areas of the police department (e.g., specialized detectives, forensics, surveillance, etc.), for whom, unlike frontline officers, investigating crime occupies the majority of their time.

As is the case with calls for service, though, the range of seriousness and time required to investigate crimes – even of the same type – vary greatly (e.g., some thefts are extremely sophisticated and complex to investigate and some serious assaults are very unsophisticated and the investigations may be relatively simple). The crime rate does not provide information on the overall seriousness of crimes reported by police. A community with a high crime rate does not mean it is unsafe; its crime rate may be driven by very minor offences. The reverse is also true. Very serious crimes that occur in small numbers (e.g., aggravated assaults, sex offences) may be going up but the crime rate may be going down because of reductions in high volume crimes such as theft and mischief.

⁵⁶ British Columbia (March 2020). Population Estimates. Accessed at <https://www2.gov.bc.ca/gov/content/data/statistics/people-population-community/population/population-estimates>.

⁵⁷ Ibid.

⁵⁸ Ibid, note 12.

A way to better understand the meaning of crime rates is to look at Statistics Canada’s “Crime Severity Index” (CSI).⁵⁹ The CSI tracks changes in the severity of police-reported crime by accounting for both the amount of crime reported by police in a given jurisdiction and the relative seriousness of these crimes. In the CSI, each type of offence is assigned a seriousness “weight” derived from actual sentences handed down by courts in all provinces and territories. More serious crimes are assigned higher weights, less serious offences lower weights. Statistics Canada produces both a violent and non-violent CSI.

Unfortunately, Statistics Canada currently provides only an aggregated CSI for Victoria and Esquimalt, since the municipalities are served by a single police department. In the future, it may be possible to examine the CSI for each community.⁶⁰ In the meantime, the crime rate for each municipality is available and should be considered a valid factor for a BAF if given appropriate weight in comparison to other more robust indicators of police demand.

The official 2019 crime statistics are not yet available, but according to the VicPD, there were 13,494 crimes reported in Victoria, and 980 crimes reported in Esquimalt, for a total of 14,474. Therefore, Esquimalt accounted for 6.7% of the total reported crime. As expected, this is significantly less than would be expected solely based on the combined resident populations of Victoria and Esquimalt.

Naturally, the crime rates are different for Victoria and Esquimalt. The combined crime rate from the most recent (2018) provincial government statistics for Victoria and Esquimalt is 105 crimes per 1,000 population.⁶¹ Broken down, using 2019 VicPD data, Esquimalt’s crime rate was 52.36 crimes per 1,000 population, while Victoria’s was much higher at 143.54.

There are many factors that underly crime rates, including demographics, particularly average age and the level of affluence. Communities with older and more affluent populations have lower crime rates and lower levels of disorder, and vice versa.⁶² Other factors include population density and economic activity. Esquimalt’s population density is much lower than Victoria’s, with almost 27% of the combined land area but only 17% of the combined resident population.⁶³ Tax revenues can be considered a proxy for economic activity – Esquimalt’s tax base (as measured by Total Assessed Values) and tax revenues

⁵⁹ Statistics Canada (2009). Crime Reporting Survey. Accessed at <https://www150.statcan.gc.ca/n1/en/pub/85-004-x/85-004-x2009001-eng.pdf>.

⁶⁰ In fact, the VicPD has advised that it expects that Stats Canada will produce separate CSI scores for Victoria and Esquimalt in the near future. If that occurs, the BAF could be amended to incorporate the CSI scores. These scores would reflect the average seriousness of crimes in Victoria and Esquimalt which affects the police time required to investigate. If Stats Canada does not produce the expected CSI scores, it may be possible for VicPD to produce this data, subject to its analytic capacity.

⁶¹ Ministry of Public Safety and Solicitor General Police Services Division (November 2019). Police Resources in British Columbia, 2018, p. 10. Accessed at <https://www2.gov.bc.ca/gov/content/justice/criminal-justice/policing-in-bc/publications-statistics-legislation/crime-police-resource-statistics>.

⁶² See, for example, Statistics Canada Canadian Centre for Justice Statistics Profile Series. Household Income and Victimization in Canada, 2004. Accessed at <https://www150.statcan.gc.ca/n1/pub/85f0033m/2009020/findings-resultats/f-r5-eng.htm> and Statistics Canada (2009). Neighbourhood Characteristics and the Distribution of Police-reported Crime in the City of Toronto. Accessed at <https://www150.statcan.gc.ca/n1/en/pub/85-561-m/85-561-m2009018-eng.pdf?st=8TT5gBfR>.

⁶³ Statistics Canada, Census Profile, 2016 Census, Esquimalt.

(as measured by Total Municipal Taxes) are also substantially lower than Victoria's, even on a per resident basis. Esquimalt has 12% of the combined tax base and 10.7% of the combined tax revenues.⁶⁴

Victoria has the burden – in terms of crime and disorder – of being a core city, as described elsewhere in this report. The 2012 Greatbatch Report noted that, in addition to people flooding into the city for tourism and work, “because the city contains most of the social services for the Region, its population includes many seniors, people with mental and physical disabilities, people with addictions, people on income assistance and the homeless.”⁶⁵

With respect to Esquimalt, the Greatbatch Report noted that (at that time), “the demographics of Esquimalt have resulted in a high rate of serious crime...Group homes, transients, addicts, the unemployed, and parolees and probationers who are red-zoned out of downtown are attracted by the low rents in the Township. The number of violent criminal code offences...is high.”⁶⁶ However, it appears that crime and disorder has reduced in Esquimalt since the Greatbatch Report. It is notable from the Police Records Information Management Environment (PRIME-BC) data provided by the VicPD that Esquimalt accounts for only 7% of the cases of public intoxication in Victoria and Esquimalt – this is another symptom of both the core city effect on Victoria and the differences between the two communities.

Esquimalt has raised concerns historically that its police costs exceed that of communities with a similar number of residents, such as Oak Bay. Oak Bay provides an excellent example of the impact of differing demographics on crime rates. In 2015 (the last year for which Census data is available) Oak Bay had a median age of 53.6, and an average household income in 2015 of \$138,057.⁶⁷ In contrast, Esquimalt had a median age of 43.4 and an average household income of \$72,453. Further, Oak Bay does not have challenges of Esquimalt as described in the Greatbatch report. Consequently, Oak Bay has a very low crime rate of 28 *Criminal Code* offences per 1,000 population,⁶⁸ about half of Esquimalt's.

Arrests

‘Arrests’ occur in a relatively small percentage of incidents reported to police; therefore, arrests are not a good proxy to estimate police workload. However, arrest data is included here for the purpose of showing the ratio of arrests made in each municipality, as this information is useful along with other data in describing the relative workload in Victoria and Esquimalt. Further, the arrest statistics for

⁶⁴ BC Tax Burden – Schedule 707 (2019). Accessed at <https://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden>.

⁶⁵ Jean Greatbatch & Associates (January 31, 2012). “A Framework for Effectiveness. Report on Victoria and Esquimalt Policing – Governance and Funding Issues,” p. 7.

⁶⁶ Ibid.

⁶⁷ Statistics Canada Census Profile, 2016 Census, Oak Bay. Accessed at <https://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/details/page.cfm?Lang=E&Geo1=CSD&Code1=5917030&Geo2=PR&Code2=12&Data=Count&SearchText=victoria&SearchType=Begins&SearchPR=01&B1=All>

⁶⁸ Ministry of Public Safety and Solicitor General Police Services Division (November 2019). Police Resources in British Columbia, 2018. Accessed at <https://www2.gov.bc.ca/gov/content/justice/criminal-justice/policing-in-bc/publications-statistics-legislation/crime-police-resource-statistics>.

Esquimalt are roughly consistent with other measures described: In 2019, VicPD reports that it made 5,079 arrests. Of those, 411 were made in Esquimalt, or 8.1% of the total, reflective of Esquimalt's much lower crime rate, and is quite consistent with its proportion of dispatched calls for service.

Dispatched Calls for Service

'Dispatched calls for service' is a very good proxy for assessing relative demand for police services because it measures the number of times police actually respond to a call for service from the public and it includes all incident types, criminal and non-criminal. ("Dispatched calls for service" is different, and much more useful, than "total calls for service," which include calls taken over the phone in the dispatch centre, duplicate and abandoned calls, etc., which do not generate police workload.) The weakness of simply "counting" dispatched calls is that this does not account for the very significant differences in types of calls in terms of the amount of police time consumed. There have been anecdotal suggestions that the incident types in Esquimalt are on average more serious than those in Victoria (and therefore consume more police time) because there are a higher proportion of calls in downtown Victoria that involve minor nuisances and can be dealt with quickly. Indeed, a 2019 VicPD presentation noted that "15.3% of all P1 [Priority 1] calls were in Esquimalt."⁶⁹ This is a higher proportion than Esquimalt's proportion of the workload overall, although it is still slightly less than Esquimalt's 16.7% share of Victoria and Esquimalt's combined population.

VicPD did provide data regarding "average time at scene" and "average patrol officer minutes per incident." Unfortunately, this data has not been divided by municipality to determine if there are significant differences in the amount of police time spent per incident across districts. Notwithstanding the information about P1 calls in Esquimalt, for the purposes of the current analysis, given the absence of reliable data to the contrary, it is assumed that the average police time per incident is the same in Victoria and Esquimalt.⁷⁰

In 2019, there were 37,468 dispatched calls in Victoria (including Vic West), and 3,648 dispatched calls in Esquimalt. Therefore, Esquimalt was responsible for 8.9% of all dispatched calls.

⁶⁹ See: <https://vicpd.ca/portfolio-items/vicpd-2019-provisional-budget/>. While other figures regarding the percentage of priority 1 calls in Esquimalt have been referred to, the VicPD confirmed in a letter to Esquimalt Council in January 2019 that the figure in the presentation was accurate. In any case, this data was not a factor in the proposed BAF.

⁷⁰ In the foreseeable future, given sufficient analytical capacity, VicPD should be able to use Computer Aided Dispatch data to calculate the amount of police time consumed per incident in each municipality. This would allow a precise analysis of the average police hours consumed per incident in Victoria and Esquimalt and this could be factored into an amended BAF. Of note, while the Executive of the VicPD went to extraordinary lengths to provide data requested for this Review, it did not have the internal capacity to conduct certain analyses, and this may also impact on its ability to provide certain data desired by the two municipal Councils. VicPD's analytical capacity is a matter worthy of further attention given the importance of robust data to deployment and budgeting decisions.

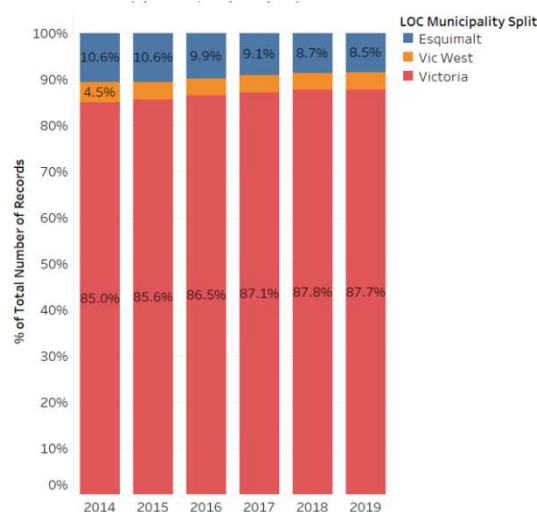
General Occurrence Reports

All dispatched calls for service are recorded in a Computer Aided Dispatch (CAD) system. Some minor incidents can be “cleared” within the CAD system and do not require a report to be written and submitted to PRIME-BC. A ‘General Occurrence’ report must be written by the investigating police officer and submitted to PRIME-BC for more serious incidents, including all crimes. Therefore, the number of General Occurrence reports submitted is also a good proxy measure of police activity. As is the case with ‘crimes’ and ‘dispatched calls’, though, there is great variety in the length and complexity of General Occurrence reports submitted by frontline members, ranging from a few pages to many dozens. (For specialized follow-up investigators, their reports may range from dozens to hundreds or even thousands of pages for very complex and lengthy investigations.) For the purposes of this Review it is assumed that, on average, General Occurrence reports submitted for incidents in Victoria and Esquimalt are similar.

In 2019, there were 34,853 General Occurrence reports submitted for Victoria incidents (including VicWest) and 3,379 submitted for Esquimalt. Esquimalt accounted for 9.7% of the total General Occurrence reports submitted.

Staffing Levels vs. Demand for Police Service

The previous analysis has demonstrated that Esquimalt’s population constitutes 16.7% of the municipalities’ combined population but accounts for only 6.7% of the total reported crimes; 8.1% of the total number of arrests; 8.9% of total dispatched calls for service; and 9.7% of the total general occurrence reports submitted. It should also be noted that Esquimalt’s dispatched calls for service have been trending down since 2015, as shown in the accompanying chart provided by VicPD, but this has not been reflected in the budget allocations because Esquimalt’s is fixed at 14.70%, the number that was calculated for 2016 and then was to stay in place for 2017 and 2018, by which time the Agreement required a new formula to be developed.⁷¹ A rudimentary analysis suggests that Esquimalt’s current share should be about 11% of the VicPD budget, based on workload.



There is one significant BAF variable disadvantaging Victoria, however, that must be addressed.

The Framework Agreement created a requirement reflected in Appendix A that the Esquimalt Division must be assigned 25 police officers. Four of those officers were assigned to the Esquimalt Division in recognition of the call load in Vic West, which is part of Victoria but for because of its location it made

⁷¹ Agreement, p. 16.

sense to be served by the Esquimalt Division. The four officers allotted for Vic West is somewhat proportional with the demand for police service in the Vic West area, based on VicPD data. (Regardless of whether the four officers is proportional to the demand in VicWest, the BAF proposed later accounts for Victoria's overall percentage of workload, including in Victoria West; even if Vic West's share of the workload exceeds its allotment of four officers, this is addressed in the proposed BAF because it considers **all** of the workload in Victoria, including that attributable to Vic West).

That leaves 21 officers (20 frontline Patrol officers⁷² and an Officer in Charge) committed to serving the citizens of Esquimalt. The Victoria Division, as set out in Appendix A, has 111 police officers. If the four officers assigned to Esquimalt Division for Vic West are added to the 111 in the Victoria Division, there are 115 frontline officers serving the Victoria Division. Esquimalt therefore has 15.4% of the frontline police officers (vs. 14.70% of the budget), but 11.53% of the police workload (see analysis to follow). This disproportionate staffing is reflected in the high level of supervision (e.g., having an Inspector as the Officer in Charge of Esquimalt Division⁷³ – the same as the Victoria Division – and having a sergeant in charge of much smaller teams of officers compared to Victoria Division). It is also reflected in the lower *Criminal Code* case loads for Esquimalt Division officers (46.7 cases per member) compared to Victoria Division officers (117.3 cases per member). Further, the average number of dispatched calls for service per year for an Esquimalt Division member is 174, whereas the ratio for Victoria Division officers is much higher at 326.

These are significant differences the result is that Esquimalt Division officers have the time to provide a higher quality of service (e.g., time spent on investigations). They also have more unassigned time for proactive patrolling, traffic enforcement, bylaw enforcement, and other crime prevention and community focused duties that are influenced by population but are not reflected in crime counts or dispatched calls for service, and which Esquimalt desires and expects from officers working in Esquimalt Division.

A mitigating factor to consider, however, is that Esquimalt Division members often “cross the bridge” to assist on calls in Victoria. Data provided by VicPD demonstrates that in 2019, Esquimalt Division units assisted at Victoria calls (not including VicWest) on 1,899 occasions, while Victoria Division units assisted on 1,122 occasions in Esquimalt Division. It should be noted, though, that proportionally, Victoria's assistance to Esquimalt was much more significant: 12.1% of attendances to calls in Esquimalt Division were by Victoria Division members, while only 3.9% of attendances to calls in Victoria were by Esquimalt Division officers. In all the circumstances, it is recommended that this issue be treated as a “wash.”

Of interest, in 2002, the year before the EPD was amalgamated with the VicPD, provincial government records note the EPD's authorized strength was 32 police officers and the overall budget was \$3.95M.⁷⁴

⁷² Included in the 20 officers are two Community Resource Officers and a School Resource Officer. The School Resource Officer position is currently vacant because of other more urgent demands in VicPD, as are two School Liaison Officer positions for Victoria. This vacancy is of great concern to Esquimalt; however, this Review is based on allocated authorized positions for the purposes of developing a new BAF, whether or not they are currently vacant.

⁷³ To be clear, this is not a criticism; the significant value of having a senior VicPD officer to liaise directly with Esquimalt council and senior staff is recognized.

⁷⁴ Ministry of Solicitor General and Public Safety (2002). Appendix A – Police Costs and Police Strengths.

Esquimalt's population was 16,903. Its current population is estimated to be 18,716, or about 12% higher. Had Esquimalt increased the number of police officers by proportional to the increases in population, its authorized strength would have increased by four officers (one per shift) to 36. (This population-based increase does not consider the dramatic concurrent increase in policing complexity since 2002 that may have further increased the demands on the EPD.) In 2002, the EPD's cost per officer was slightly higher than Oak Bay's per officer costs (by ~3.5%). Therefore, using Oak Bay's current per officer cost of \$224,945⁷⁵ as a proxy,⁷⁶ a conservative estimate of the EPD's current budget would be approximately \$8.1M for 36 officers,⁷⁷ about \$400,000 less than its current policing bill of \$8.5M for 2020.

Designing an Equitable Budget Allocation Formula

Based on the analysis above of available data, the demand for policing services in Esquimalt is currently lower than its 14.70% allocation in the existing BAF. A fair and credible formula should reasonably reflect actual demand for service and should incorporate several valid but different metrics that compensate for each other's weaknesses. While it is desirable to keep the BAF simple so that it is easily understood and managed, there is a benefit to having more than two metrics to reduce the impact of dramatic but short-lived variations that can occur from year to year in a single metric, such as a surge in dispatched calls for service. For budgeting predictability, it is desirable that there be no significant fluctuations from year to year. By using several metrics, such fluctuations can be "smoothed," and no one metric will dominate, which is important given that none perfectly assesses policing demands. Further, by using multiple years of data to create a 5-year rolling average (where the data from the oldest year is dropped off when the newest year's data is added), significant year to year fluctuations will be minimized.

It is reasonable to include population as a metric because of its influence on police demand, not all of which is reflected in crime and calls for service data, as described earlier. Further, population is not subject to the potential volatility of crime rates and calls for service and therefore has a moderating effect to help ensure predictability in budgeting. In the context of Victoria and Esquimalt, population should have a relatively low weight because the core city effect in Victoria drives up calls for service and crime beyond what could be expected from its residential population statistics. Therefore, it is recommended that the population in each municipality be weighted at 25% in the BAF, consistent with the lowest weighting in the shared RCMP detachments examined.

The number of crimes is a robust metric and is reflective of real differences in policing demand between the two municipalities. While crimes do not account for the majority of dispatched calls for service,

⁷⁵ The Oak Bay Police approved police budget is \$5,173,742 divided by 23 officers = per officer cost. Source: <https://www.vicnews.com/news/oak-bay-approves-4-2-per-cent-police-budget-increase/>

⁷⁶ These figures for an independent municipal police department include the cost of civilian staff and all other related expenses based on Oak Bay's overall policing costs, e.g., fleet, facilities, training, overtime, etc.

⁷⁷ Esquimalt doesn't need 36 officers in the current amalgamated model, because those officers in an independent municipal department performing non-frontline duties, e.g., detectives, recruiting, training, administration, are provided for in the amalgamated model, and Esquimalt pays for these services by paying a percentage of the overall cost of the VicPD.

investigating crimes is a significant and core responsibility, and generally will require a greater investment of police resources than non-criminal incidents. Therefore, it is recommended that the number of *Criminal Code* offences in each municipality constitute 25% of the BAF.

The number of dispatched calls for service is the most robust metric reflecting demands for policing. For the purposes of this Review, in the absence of data to the contrary, it is reasonable to assume that incidents take on average the same amount of police time whether in Esquimalt or Victoria. It is recommended that the dispatched calls for service in each municipality constitute 50% of the BAF.

General Occurrence reports is a similar metric to dispatched calls for service, but it excludes the most minor incidents that consume little police time. In 2019, there were 3,648 dispatched calls for service in Esquimalt, but 3,379 General Occurrence reports submitted, meaning almost 93% of dispatched calls for service in Esquimalt resulted in a General Occurrence report. Therefore, using either dispatched calls for service or General Occurrence reports, or both, as a component of a BAF will yield similar results. (Notably, in Victoria Division, General Occurrence reports were also submitted for 93% of dispatched calls.)

In terms of the components of the new BAF, it is recommended that Population, Crime, and Dispatched Calls for Service all be used to create a new formula. With the formula weighted at 50% dispatched calls for service and 25% on crime, police demand elements would total 75% and population 25%. It is further recommended that the BAF use a 5-year rolling average to calculate the budget allocation percentage for each municipality for the following year.

Based on 25% population, 25% crime, and 50% dispatched calls for service, Esquimalt's cost share based on this model (not including the cost of the "extra" police officers) would be approximately 11.53%, based on the previous five years' data. Esquimalt's overall share of the workload (i.e., relative to Victoria's) has been trending down; therefore, if its current share of the workload continues (or declines), its 11.53% share will decrease as the oldest data drops off and new data is factored in.

Funding the Extra Police Officers for Esquimalt Division

This leads to the matter of assigning a cost for the disproportionate number of police officers assigned to Esquimalt Division.

The following model was employed to add in the additional costs:

1. Calculate how many patrol officers for which Esquimalt would be paying based on its basic cost-share (11.53%), as determined via the metrics and the selected weights. That is, assuming there are 136 patrol officers combined in Victoria-Esquimalt, this would be $11.53\% \times 136$.
2. Find the difference with the number assigned specifically to Esquimalt. This is the number of "extra" officers that has been calculated Esquimalt is benefiting from and should be paying for separately. Since there are 21 patrol officers assigned specifically to Esquimalt, this would be: $21 - 11.53\% \times 136$.

3. Convert this number of “extra” officers into percentage of VicPD’s total authorized sworn strength of 249 officers. This would be: $5.32/249 = 2.14\%$.
4. Add the resulting percentage to Esquimalt’s basic cost-share to obtain its overall cost-share ($11.53\% + 2.14\% = 13.67\%$). Equivalently, Esquimalt could be billed separately for the “extra” officers in the Esquimalt Division at the rate of \$233,900, the average cost per sworn VicPD officer in 2020.

Either way, Esquimalt’s total bill would be: $13.67\% \times \$58,241,090 = 11.53\% \times \$58,241,090 + 5.32 \text{ officers} \times \$233,900 \text{ per officer} = \$7,959,551$.

This approach is equivalent to the following:

- Assign Esquimalt a cost-share of exactly $21/136 = 15.4\%$ on $136/249 = 55.5\%$ of the total authorized strength.⁷⁸
- Assign Esquimalt a cost-share of 11.53% to the rest of the authorized strength, which accounts for the remainder of the budget, i.e., for specialized units and administrative overhead. (The non-police officer costs are included by distributing them evenly to each of the 249 authorized sworn officers).

In other words, Esquimalt should pay two different cost-shares: 15.4% of the patrol component (which is itself 55.5% of the VicPD’s total authorized strength) and 11.53% of the administrative and investigation components (which represent $1 - 55.5\% = 44.5\%$ of VicPD’s total authorized strength).

Applying this methodology means that Esquimalt’s overall cost-share would become $11.53\% + 2.14\% = 13.67\%$. Therefore, Esquimalt’s share would be reduced from \$8,561,440 to \$7,959,551, a difference of \$601,889, and Victoria’s share would be increased by the same amount.

The following is a simplified method of validating these calculations. It is more transparent in that it shows exactly how much Esquimalt should pay for each extra officer:

The recommended BAF results in a calculation that Esquimalt is responsible for 11.53% of VicPD’s workload. As a percentage of the overall budget, that equals \$6,715,198.

- Esquimalt Division has 5.32 officers more than justified by its share of the workload.
- Using a cost per officer of \$233,900,⁷⁹ Esquimalt’s extra officers cost \$1,244,348.
- Adding \$1,244,348 to the \$6,715,198 representing Esquimalt’s share of the workload equals \$7,959,551.

Some of these calculations are somewhat complex but using a purpose-built Excel spreadsheet they are simple to manage. A spreadsheet to calculate the budget allocations using the data currently available

⁷⁸ The combined Victoria and Esquimalt Divisions account for 55% of VicPD’s total authorized sworn strength.

⁷⁹ Total VicPD budget of 58,241,090 divided by its authorized strength of 249.

with a 5-year rolling average was created during the Review. Regarding the extra police officers assigned to Esquimalt, the spreadsheet provides calculations based both on percentage and cost per officer, which each produce identical results, as shown in the screenshot below.

Victoria & Esquimalt Budget Allocation Formula Spreadsheet							
Metric	Weights	Victoria	Esquimalt	% of Combined		Weighted	
				Victoria	Esquimalt	Victoria	Esquimalt
Population - BC Stats (2019)	5.0%	94,005	18,716	83.40%	16.60%	4.17%	0.83%
Population - BC Stats (2018)	5.0%	92,689	18,758	83.17%	16.83%	4.16%	0.84%
Population - BC Stats (2017)	5.0%	91,288	18,469	83.17%	16.83%	4.16%	0.84%
Population - BC Stats (2016)	5.0%	90,159	18,533	82.95%	17.05%	4.15%	0.85%
Population - BC Stats (2015)	5.0%	88,470	18,043	83.06%	16.94%	4.15%	0.85%
Criminal Code incidents (2014-2018)	25.0%	51,484	5,734	89.98%	10.02%	22.49%	2.51%
Dispatched Calls (2019)	10.0%	37,468	3,648	91.13%	8.87%	9.11%	0.89%
Dispatched Calls (2018)	10.0%	36,872	3,627	91.04%	8.96%	9.10%	0.90%
Dispatched Calls (2017)	10.0%	35,366	3,643	90.66%	9.34%	9.07%	0.93%
Dispatched Calls (2016)	10.0%	35,883	4,072	89.81%	10.19%	8.98%	1.02%
Dispatched Calls (2015)	10.0%	36,218	4,371	89.23%	10.77%	8.92%	1.08%
TOTAL	100.0%					88.47%	11.53%
VicPD overall:	\$58,241,090	Budget					
	249	Authorized Sworn Strength					
	\$ 233,900	Average Cost per Officer					
Esquimalt's basic share:	11.53%	... based on the selected weights (weighted average calculated above).					
Esquimalt's "extra" officers:	15.68	How many patrol officers is Esquimalt paying for with a 11.53% share?					
	21	How many patrol officers do they actually get?					
	5.32	Difference (in officers) that Esquimalt should be paying for separately...					
	2.14%	Difference (in % of Victoria's total sworn authorized strength)					
Esquimalt's share of VicPD budget:	\$ 7,959,551	Basic share of 11.53% + Extra 2.14% for additional officers.					
	\$ 7,959,551	Basic share of 11.53% + \$233,900 per additional officer.					

It is unlikely in the foreseeable future that Esquimalt Division will need an increase in police officers, based on its population trajectory and current police workload. This cannot be said for Victoria. Therefore, should Appendix A be amended and there be a staffing increase applied only to the Victoria Division, then Esquimalt Division's allocation of officers would be reduced as a proportion of the total police officers in the two Divisions, which would reduce Esquimalt's share of the budget. (An increase to VicPD staffing for investigative (e.g., detectives) or other specialty (e.g., crime analysts) resources that benefit both Victoria and Esquimalt would be shared between both municipalities per the BAF.)

However, should Esquimalt wish to further reduce its costs by more closely aligning the number of officers in the Esquimalt Division to Esquimalt's percentage of the workload (as it has indicated it would like to do in its September 10, 2020 written feedback to draft copy of this Review), it can accomplish this through the process set out in s. 4.5 of the Agreement. For example, if Esquimalt Division were reduced by four officers (e.g., one officer per shift), Esquimalt's annual costs would be reduced by a further \$935,600, to \$7,023,951. A decision would then be necessary whether to keep those positions in the

VicPD's authorized strength for other duties or to eliminate them from VicPD's authorized strength, in which case the VicPD budget would be reduced by the cost of four officers.

It should be noted that reducing the size of the Esquimalt Division raises concerns for the VicPD regarding the sustainability of the current deployment model, given its reduced ability to meet surges in demand, and other deployment inefficiencies. The VicPD has carefully considered the matter and should Esquimalt decide it wishes to reduce its allocation of officers, VicPD will have alternative deployment options for consideration to ensure Esquimalt is still provided adequate policing services.

CONCLUSION

The first BAF based on assessed property values across Victoria and Esquimalt treated the two municipalities as if they had been amalgamated, as has occurred in other cities in Canada. While Victoria and Esquimalt share an amalgamated police department, they are not amalgamated municipalities with a common tax structure. There are other municipalities in Canada that share a single regional police agency (e.g., Halton Region) and fund policing based on assessed property values, but typically there are multiple municipalities and there is not a dominant core city. The initial allocation to Esquimalt was cost neutral with the EPD's 2002 operating budget, but property values increased in Esquimalt relative to Victoria and so the BAF became increasingly inequitable. Further, the basis for sharing the cost of policing evenly across the combined populations of Victoria and Esquimalt was somewhat questionable, considering that policing demands in Victoria are disproportionate to its resident population because of the core city effect.

The second (current) iteration of the BAF is still somewhat unfair to Esquimalt because its allocation is fixed at 14.70%, which is greater than its share of the demand for service, and it does not adjust for changes in demand. The financial impact has been mitigated, however, because Esquimalt's allocation of frontline police officers is higher than justified by its demands for service. While Victoria and Esquimalt did not adopt the previous recommended BAF, the percent allocation it negotiated was similar to the proposed formula. In heavily weighting population, that formula did not consider the impact on Victoria's workload of the core city effect; it would only be fair with population so heavily weighted if it applied to two similar cities, neither of which was a core city. Had the weighting of the two metrics simply been reversed – i.e., with dispatched calls for service weighted at 60% and population at 40%, it would have been more equitable and could more easily be justified quantitatively as a reflection of the true demand for police services between the two municipalities. Notably, in municipalities in BC that share a single RCMP detachment, dispatched calls for service and/or crime, not population, is generally the metric most heavily weighted.

The new BAF for Victoria and Esquimalt incorporates one additional metric (crimes) compared to the previous proposed BAF and reduces significantly the weight assigned to the municipalities' official populations. It is fair to Esquimalt in that it more accurately measures the actual demand for police services in each municipality by weighting workload at 75% through the combination of two metrics that reflect demand, so that Esquimalt isn't subsidizing policing in Victoria. It is also fair to Victoria, in that the disproportionate number of officers assigned to Esquimalt is factored into the formula so that the extra officers are not subsidized by Victoria. Esquimalt can further reduce its policing costs by reducing its allocation of police officers pursuant to s. 4.5 of the Agreement. Victoria would not need to absorb these costs if a decision was made to eliminate any police positions removed from Esquimalt's allocation.⁸⁰

Based on the analysis in this Review, Esquimalt's equitable share of the VicPD budget should be reduced from 14.70% to 13.67%. Victoria's should increase from 85.30% to 86.33%. Based on the 2020 VicPD Budget of \$58,241,090,⁸¹ Esquimalt's share would be reduced from \$8,561,440 to \$7,959,551, a

⁸⁰ This can likely be easily accomplished through regular attrition.

⁸¹ Victoria Police 2020 Budget, accessed at <https://vicpd.ca/portfolio-items/2020-vicpd-budget/>, p. 8.

difference of \$601,889. (Esquimalt's policing costs would be reduced to approximately \$7M if its allocation of officers better matched its percentage of the workload, consistent with its written feedback to a draft of this Review).

Victoria's share would obviously be increased by an amount equal to Esquimalt's reduction. The decrease in Esquimalt's share should be implemented incrementally so as not to unreasonably impact Victoria's budget. But in recognition that Esquimalt has been paying more than its equitable share of policing for several years (because a new BAF was not developed in 2017 as had been recommended previously), and that the increase is not dramatic as a percentage of Victoria's overall budget, it is recommended that the new BAF be implemented over two years. This will give Victoria adequate time to adjust its budget to accommodate the 1.03% (\$601,889) increase to its share of VicPD costs, based on the 2020 budget.

In Phase 2 of the Review, additional issues under the Agreement will be addressed, including the need for the Police Board and both Councils to receive VicPD performance metrics pursuant to s. 4.5 and s. 6 of the Agreement to provide for informed decisions.

SUMMARY OF RECOMMENDATIONS

It is recommended:

1. That the new proposed Budget Allocation Formula be adopted, comprised of 25% population, 25% crimes, and 50% dispatched calls for service on a 5-year rolling average with a factor of 2.14% added to account for Esquimalt Division's 5.32 extra officers; and
2. That the new Budget Allocation Formula be implemented over two budget years, to provide time for Victoria to adjust its budget to accommodate the 1.03% increase in its share of the VicPD budget; and
3. That the proposed BAF be reviewed in time for the 2022 budget cycle with respect to incorporating Crime Severity Index scores for Victoria and Esquimalt if they become available, and incorporating more robust Computer Aided Dispatch data reflecting actual police time spent on incidents in Victoria and Esquimalt.

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**POLICE ACT SECTION 42 PHASE II REVIEW:
ANALYSIS OF “FRAMEWORK AGREEMENT”
ISSUES REGARDING POLICING IN THE CITY
OF VICTORIA AND THE TOWNSHIP OF
ESQUIMALT**



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I wish to thank Brenda Butterworth-Carr, Assistant Deputy Minister and Director of Police Services, and David Pilling, Director, Police Governance, Policing and Security Branch, for entrusting me with this interesting and important assignment, and for their support throughout the analysis.

I conducted numerous interviews, including of Mayor Lisa Helps of the City of Victoria and Mayor Barb Desjardins of the Township of Esquimalt, and other representatives of both municipalities; Chief Constable Del Manak and other representatives of the Victoria Police Department (VicPD), and representatives of the Police Board. All of those interviewed were generous with their time and knowledge, including making themselves available on days off and at odd hours, and all provided any assistance requested.

This review is constructed from interviews, a review of government documents, police data, academic literature, and a variety of other sources listed in the References. I have attempted to represent the information I obtained in a fair and objective manner; any errors in that process are mine alone and not of those persons I interviewed.

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EXECUTIVE SUMMARY

Purpose, Independence, and Methodology

In 2002, as a result of problems in the Esquimalt Police Department, the Solicitor General ordered that it be amalgamated with the Victoria Police Department. The purpose of this Phase II Review is to provide an analysis of “rubbing points” under the current policing Framework Agreement (“the Agreement”) between the City of Victoria (“Victoria”), Township of Esquimalt (“Esquimalt”), and the Victoria and Esquimalt Police Board, and to make recommendations for their resolution. It was commissioned by Police Services Branch but conducted independently. The methodology included examination of various reports and literature, interviews of key stakeholders, and interviews of others with relevant information.

Views of the Parties to the Agreement

Victoria does not have concerns with the language of Agreement but would prefer not to be part of an amalgamated policing model. It noted challenges to productive communications with Esquimalt. It is concerned with the costs of policing and the quality of the data and other information provided by the Victoria Police Department (“VicPD”). Victoria has a great interest in reducing policing costs by exploring alternative methods to dealing with societal problems such as mental health incidents that currently fall to the VicPD to deal with.

Esquimalt also desires reduced policing costs. It supports the current language in the Agreement, but is concerned with a lack of compliance and consultation around issues including reallocation of resources from Esquimalt Division; initiatives that benefit only one municipality but for which funding is shared; performance metrics and statistics; selection of the Inspector in charge; and determining priorities, goals and objectives. Esquimalt is emphatic in stating its preference to not continue in an amalgamated policing model.

Police Board representatives support the Agreement and find it a useful guide but notes there has been inconsistent compliance with its provisions. It emphasizes the importance of the Chief Constable having operational flexibility. It believes the VicPD is responsive to information requests but should consult more with senior municipal staff before finalizing information to reduce questioning of data. The Board also believes the VicPD is progressive and innovative regarding alternative policing methods.

The VicPD notes the efforts it has made to improve the data it produces, including its new “Community Safety Report Card,” but advises it has a lack of analytical capacity, such as not being able to track police hours consumed by calls in each municipality. It has initiated several new programs to use its resources more efficiently, including a Special Municipal Constable program and participating in multidisciplinary Assertive Community Treatment teams for the mentally ill, documenting such matters in a “Transformation Report.” VicPD acknowledges where there has not been sufficient consultation but has committed to compliance with the Agreement going forward.

Analysis

There is some natural tension between the two municipalities, the VicPD, and the Police Board given the Board's significant statutory governance duties, including developing a provisional police budget, and the municipalities' duty to fund policing. There have also been some trust issues between the two municipalities that have impaired communications, despite the professionalism, knowledge, and dedication of the stakeholders to their municipalities.

These challenges can be mitigated by an increased focus on excellent communication processes, and a renewed commitment to utilizing the processes set out in the Agreement, particularly with respect to ss. 4.5, 6 and 12.2. Both objectives could be assisted by using an expert facilitator to develop a formalized communications framework and to assist with working through challenging issues, such as agreement on staffing levels in the dedicated municipal divisions and with performance metrics, per s. 4.5 and s. 6 of the Agreement, respectively.

The stakeholders and others interviewed for the Review with similar challenges identified several best practices to support improved communications in the future, including clear understanding of each others' roles, regular scheduled meetings to stay on top of issues and build relationships, excellent information sharing, and opportunities for senior municipal staff and councillors to become more knowledgeable about policing issues, such as through meetings with VicPD staff and "ride-alongs."

A significant concern of the municipalities is a lack of some types of information/data from the VicPD. VicPD has made notable efforts to improve the information it provides but suffers from a lack of analytic capacity. Having robust analytic capacity is key to effective and efficient deployment of expensive policing resources. As a core city in a metropolitan area, the VicPD's public safety challenges are similar to those of the Vancouver Police Department (VPD), albeit on a smaller scale. A case study is provided regarding the VPD's recognized best practice approach to analytics to demonstrate the potential positive impacts of investing in such resources.

Given Victoria and Esquimalt's interest in the potential for reduced policing costs (or at least slowing the increase in demand) and exploration of alternative strategies to address public safety issues, the benefits of an "operational review" of the VicPD are described. Unlike previous reviews, it is recommended that terms of reference be developed by all parties to the Agreement, as well as selection of the consultants. An operational review could develop recommendations for improvements in efficiency and effectiveness, assess sworn and civilian resource needs, and examine alternative public safety strategies, such as for addressing mental health incidents.

Conclusion and Recommendations

The Agreement remains a valuable document to guide stakeholder relations. However, there has not always been compliance by all parties with the Agreement, or effective communication. This has negatively impacted trust and relationships. A renewed commitment by all parties to abide by the provisions of the Agreement is necessary, particularly around ss. 4.5, 5, 6, and 12. To support improved communications and more trusting relationships, it is recommended that the parties contract a neutral facilitator to assist in developing a structured framework for communication. Expected discussions

under s. 4.5 regarding future staffing levels in the dedicated municipal divisions will provide an opportunity for testing this framework. These will be challenging discussions; therefore, it is also recommended that the facilitator be used to support these discussions. Further, the VicPD and the Police Board must do the advance work necessary to ensure all necessary and available data is provided to support these discussions.

This Review also makes recommendations with respect to staffing levels, alternative deployment models, orientation information for VicPD members assigned to Esquimalt Division, analysis of the budget impact of municipality-specific policing initiatives and mitigating factors, and the importance of Victoria and Esquimalt identifying in writing to the Board and VicPD the specific additional information it seeks. Further, it is recommended that the VicPD identify in writing reasons it is unable to provide any desired data and how to mitigate them. An independent operational review is recommended, with the terms of reference and selection of the consultants to be determined by the parties to the Agreement.

PURPOSE

Phase I of the *Police Act* s. 42 Review, which was the subject of a previous report, dated September 15, 2020, was to develop a new Budget Allocation Formula pursuant to the “Victoria Esquimalt Policing Agreement” between the City of Victoria, the Township of Esquimalt, and the Victoria Esquimalt Police Board.

The purpose of this Phase II Review (“the Review”), is to identify and examine other key issues or rubbing points under the Framework Agreement, including the use of key performance indicators like calls for service, that will enhance compliance with the Framework Agreement in a manner consistent with its purpose and make recommendations for resolution that reflect the policing needs of the respective municipalities.

INDEPENDENCE

Doug LePard, a retired police chief (operating as Doug LePard Consulting), was contracted by Police Services Branch as an independent consultant. While Police Services Branch provided relevant documents and logistical support, there was a clear mandate that the Review was to be developed independently without any direction from Police Services. That independence was maintained throughout.

METHODOLOGY

- Examination of previous reports and audits and their recommendations;
- Review of Management Committee meeting minutes;
- Miscellaneous additional research regarding various relevant policing issues, including but not limited to police analytics and police operational reviews; and
- Interviews of:
 - Mayor Barb Desjardins, Chief Administrative Officer Laurie Hurst, and Director of Community Safety Services Blair McDonald, representing the Township of Esquimalt;
 - Mayor Lisa Helps and City Manager Jocelyn Jenkyns, representing the City of Victoria;
 - Chief Constable Del Manak, Deputy Chief Constables Colin Watson and Jason Laidman, and Controller Steven Hurcombe, representing the Victoria Police Department (VicPD);
 - Current and past members of the Victoria and Esquimalt Police Board;
 - RCMP E-Division Finance staff;

- External municipal and police department staff responsible for police finance issues; and
- Representatives of Police Services Branch.

BACKGROUND

In 2002, as a result of concerns with serious problems in the Esquimalt Police Department,¹ the Solicitor General ordered that it be amalgamated with the Victoria Police Department.² Neither the City of Victoria nor the Township of Esquimalt was pleased with the result and the relationship was fraught with challenges from the beginning. Eventually, in 2013, a Framework Agreement (“the Agreement”) that is the subject of this Phase II Review was negotiated between the two municipalities to guide collaborative decision-making regarding the amalgamated Victoria Police Department.³

The Agreement is a comprehensive, 22-page document. Its main goals are to ensure there is “adequate policing and law enforcement” in the two municipalities; adequate accommodation equipment and supplies for the amalgamated police department, including a detention facility; fair and equitable allocation and use of police resources; efficient development of the annual police budget; and early resolution of any disputes.⁴ The Agreement expires December 31, 2023.

There have been several concerns raised by the municipalities regarding the operation of the Agreement. A significant one was the need for a new “Budget Allocation Formula” (“BAF”). Section 11.2 of the Agreement required that work on the development of a new BAF be commenced by June 2017. This did not occur but was addressed by the Phase I Review, which produced a new proposed BAF. The other concerns about the operation of the Agreement are the subject of this Phase II Review.

DISCUSSION

Current Concerns of the City of Victoria Regarding the Framework Agreement

The following is a summary of the comments and concerns of the representatives of Victoria (“Victoria”).

- Victoria expressed its concerns with the challenges of managing the relationship with Esquimalt and would prefer not to be a party to the amalgamation but does not have concerns with the language in the Agreement.

¹ See: Ministry of Public Safety and Solicitor General, Policing and Community Safety Branch, Police Services Division (July 2002). Esquimalt Police Department Review. Available at http://docs.openinfo.gov.bc.ca/d14729813a_response_package_jag-2012-02346.pdf.

² Ministerial Order No. M 365. Accessed at http://free.bcpublishings.ca/civix/document/id/mo/hmo/2002_m365

³ A much more detailed description of the history leading to the development of the Agreement was provided in the September 15, 2020 Phase I report regarding a new BAF and will not be repeated here.

⁴ Framework Agreement (April 17, 2014), p. 1. Available at <https://vicpd.ca/wp-content/uploads/board/Reports/Policing-Framework-Agreement-dated-April-17-2014.pdf>.

- Victoria expressed its admiration for the members of the VicPD who “put themselves in harm’s way every day.” However, Victoria desires lower police costs. It believes that previous efficiency reviews had been “done in the same old paradigm” and wants “to look at who does what so police do what police need to do like deal with serious crime, serious drug dealers and someone else needs to look at mental health calls and disorder, which our police are run off their feet taking care of.” Victoria expressed great interest in participating in government-initiated pilot studies on alternate methods of delivering current policing services that could benefit Victoria and other communities as well.
- Victoria expressed a concern with VicPD’s apparent inability to share data in the same way that City departments do for budgeting purposes, while recognizing that the VicPD is not a City department, is independent of the City, and reports to a Police Board. Nevertheless, Victoria expressed its concern with what it perceives to be a lack of adequate information sharing from the VicPD as required by the Agreement. It expressed that at a “deep level” Victoria didn’t know what it was paying for or whether the VicPD operates efficiently.
- Further, with respect to the Agreement, Victoria believes that if it had better data, it could help Council understand what it is paying for. Notwithstanding an ongoing concern with the amalgamation, Victoria advises it accepts and does not seek changes to the contents of the Agreement, absent its concerns around the depth of data provided by the VicPD.

Current Concerns of the Township of Esquimalt Regarding the Framework Agreement

The following is a summary of the comments and concerns of the representatives of Esquimalt (“Esquimalt”):

- Esquimalt expressed its appreciation for the excellent service provided by members of the VicPD. However, it desires both lower policing costs and to be released from the Ministerial Order imposing the amalgamation.
- The Framework requires that Esquimalt’s assigned resources not be moved but believes there are problems with interpretations of the Agreement. Some of it is caused by movement of staff resulting in a lack of knowledge regarding the Agreement. For example, regarding optional services, if the Chief wants to deploy extra officers in downtown Victoria funded by overtime, Esquimalt believes there should be a process to consider whether that is an optional service for Victoria that it should fund, rather than “an operational decision.” Esquimalt is concerned the Board gets the information only after the initiative is started. “Everyone’s told we have to do this because we have to get a handle on it.” Concern was expressed that when an initiative benefits only one city, both are paying and there needs to be a process for this to be addressed.
- Esquimalt understands the need for reallocating resources and has no objection as long as dedicated resources are not moved. Esquimalt noted that s. 4.5 of the Agreement sets out

certain requirements that have not been adhered to, such as reassigning or decreasing Esquimalt Division resources. Esquimalt agrees that if the proper discussion happened under s. 4.5 there would not be so much disagreement under 5.1 regarding what are optional resources.

- Esquimalt is concerned there is a lack of clarity regarding the difference between routine operational matters and long-term policing initiatives. It takes no issue with short term projects, but noted the example of a 1-year project that is drawing resources from Esquimalt, and raised the question of whether this is an optional resource issue, or a new way of policing that Esquimalt may not support.
- Esquimalt raised concerns that when Esquimalt Division resources are required in Victoria for exigent reasons, Esquimalt is supposed to be provided a report about why that occurred, but believes it receives a lack of adequate information in this regard. It is provided statistics about the number of occasions Esquimalt Division officers cross the bridge into Victoria, or vice versa, but desires fuller information on this matter.
- Esquimalt expressed concerns about changes to agreed-upon measurements of policing activities without sufficient consultation with all parties to the Agreement.
- Esquimalt noted the importance of understanding the role of the Police Board with respect to the Agreement, and the challenges of considerable attrition, which affects continuity of knowledge. Esquimalt noted a troubled history on the Board with at one point there being no provincial representatives when a new chief was being hired.
- Despite its concerns with adherence to the Agreement, Esquimalt noted its high level of satisfaction with the current Inspector in charge of the Esquimalt Division, but raised a concern about whether its dedicated resources are remaining in Esquimalt when the Inspector is not on duty. It also expressed the importance of Esquimalt Division officers understanding Esquimalt is a different community than Victoria with an independent Council, its own set of bylaws, and different community expectations around their enforcement.
- Esquimalt expressed its concern with VicPD's failure in the past to assiduously follow the Agreement regarding selection of the Inspector in charge of Esquimalt Division, particularly around consultation. It had no concerns with the police officers chosen but stressed the importance of following the process set out in the Agreement.
- Esquimalt agrees that when the Framework was negotiated, it was not a contract for service, but rather reflects an amalgamated police department. Esquimalt described the Agreement as "a goodwill document between everyone wanting to work together to make things work." Esquimalt has no desire to make the Agreement denser with more "legalese." It noted that despite its concerns, the Agreement has for the most part been effective, and that Esquimalt simply wants to be treated fairly.

- Finally, Esquimalt noted its satisfaction with the Director of Police Services' work as the chair of the Management Committee and expressed optimism for the future.

Other Concerns from the Municipalities

From previous Management Committee meeting notes it appears both Victoria and Esquimalt have also emphasized the importance of:

- the Police Board engaging in consultation with both communities prior to determining priorities, goals and objectives and in relation to composition and strength of the VicPD;
- the need to explore “alternative approaches” to policing as contemplated in s. 3.4 of the Agreement;
- the need for a regular review of the staffing in the dedicated divisions as required by s. 4.5 of the Agreement, with adequate data being provided to the municipalities by the Police Board;
- the need for adequate information on performance metrics provided to the municipalities to inform budget discussions;
- that the option of Reserve police officers be more fully explored; and
- that an appropriate Budget Allocation Formula be developed (addressed in the Phase I report).

Police Board Views

Current and former Victoria Police Board members were interviewed, including the two mayors. The following is a summary of key points made in the interviews:

- The chairing of the Police Board rotates between the two mayors. This “co-leading” is challenging, given the different priorities each mayor brings to the role.
- The Agreement is generally viewed positively but was viewed as being of more interest to Esquimalt than Victoria. The Agreement was seen as positive recognition that Esquimalt is a different community, and this is reflected in the separate Esquimalt Division set out in the Agreement. The importance of a framework to guide decision-making was noted, as was the challenge of interpreting the Agreement.
- While Esquimalt was concerned with what it saw as unfairness in the funding allocation, the Victoria mayor's commitment to pay its fair share per the Agreement was appreciated. It was recognized that the new BAF should have been developed earlier, but it was noted that the issues surrounding the suspension and then termination of the previous VicPD Chief Constable

consumed an extraordinary amount of time and energy and during that time the Agreement was a lesser priority.

- While some Board members were interested in the Agreement and in using it as intended, other Board members were less interested. Sometimes the Agreement was used as somewhat of a cudgel rather than as a helpful policy guide to resolve concerns.
- When an Esquimalt representative on the Board would raise an issue about the Agreement, the Chief Constable would recommend that the Board should come to a position and bring it to Police Services, but it appears that never occurred. A Board member noted the importance of the Phase II work in improving adherence to the Agreement explaining that “I don’t think we were ever going to do it organically...”
- The importance of the Chief Constable having deployment flexibility was understood and it was noted the Chief generally kept the Board well informed, but it was recognized that the “action” was generally in Victoria. This generated concerns over funding allocations, i.e., Esquimalt paying 14.7% of overtime generated for protests and other events in Victoria because of the prescriptive nature of the Agreement regarding funding. For this reason, consideration of a budget for significant events in Victoria funded outside the Agreement’s budget allocation formula was attractive.
- The VicPD’s extensive efforts to share information and to be responsive to requests were noted, and that VicPD was a leader in this regard, but it was also observed that their tools and technology did not always match the expectations. This impacted on the VicPD’s ability to provide adequate information as envisioned in the Agreement. Further, it was suggested that to avoid questioning of the accuracy of data, VicPD should engage in more consultation with senior municipal staff before numbers were finalized. It was suggested that the reporting requirements in the Agreement should be revisited if VicPD is not able to meet them. (It was also noted that on ridealongs there was surprise at the “antiquated” computers and reporting systems in use by operational members.)
- Regarding alternative policing methods (per s. 3.4 of the Agreement), the Board members were impressed with the Chief and his team’s efforts and openness to trying new policing methods, such as the Special Municipal Constable program. Other examples were given, such as VicPD partnering with a restorative justice agency to make enforcement of distractive driving more educational and improving coordination with external agencies regarding dealing with the mentally ill.
- With respect to working with the two Councils, it was recognized that each has different needs and “you just cannot make everyone happy.” It was seen as positive that in recent years, consultation with the two councils and senior city staff regarding their views was valuable, as was the opportunity to provide information, particularly regarding the rigorous budget

development process engaged in by the Board. Concern was expressed about some councillors “getting into the weeds” regarding the budget and that being the role of the Board.

- With respect to VicPD’s significant resource concerns, there was recognition of their workload and that it is “VicPD’s members who do the heavy lifting, solving other people’s problems, regional issues but no regional support.” It was also recognized, however, that while VicPD needs more resources, there are competing priorities and that the public doesn’t understand the issues, including how efficiently resources are currently being used.
- Finally, one Board member opined, “The framework is actually successful. Yes, there are some friction points but by looking at them we can make it better for everyone...We’re well served here.”

Victoria Police Department Views

The Chief Constable, both Deputy Chief Constables, and the Controller of Finance were interviewed for this Review regarding the Agreement generally and the comments of the Victoria and Esquimalt representatives specifically. The following is a summary of their comments:

- Regarding providing sufficient information and data, the VicPD noted that for several years they have gone to both Councils to determine what information they desired and have provided call volume and workload data, but this was not always well received, nor was information about data limitations. VicPD acknowledges both municipalities’ concerns regarding the costs of policing.
- VicPD has had to contract with an outside consultant – work that is ongoing – to conduct deeper data analysis because it does not have the internal research and data analytics capability necessary. VicPD strongly desires to improve its data analysis capacity so that it can provide better information but has not received budget support in this regard.
- VicPD acknowledges Esquimalt’s desire to have a more robust annual process involving the Police Board to discuss the dedicated municipal positions and is committed to supporting such a process. It notes that the Board has made extensive efforts to consult with both Councils regarding the VicPD Strategic Plan and budgeting process. Further, VicPD advises it tries to support the Board and has been providing data to both municipalities on staffing usage and recently developed a new agreement regarding accountability measures. It advises it does provide each February all the data its has regarding its Q4 call load the previous year, but acknowledges it could do a better job of having a separate meeting to go through the data with the municipalities to help them to understand it and to discuss workload issues.

- With respect to accountability metrics, VicPD has developed a new “Community Safety Report Card”⁵ which is based on Statistics Canada research on police performance metrics.⁶ Further, VicPD acknowledged the municipalities’ frustration with crime statistics not being separated by municipality by Statistics Canada. VicPD notes that in the near future it will be able to provide separate reports, including Crime Severity Index (CSI) information.⁷ VicPD expressed its concern with the lack of civilian analysts to provide deeper analysis of existing data.
- Regarding alternative approaches, VicPD notes that in 2020, it initiated a Special Municipal Constable (SMC) Program where unarmed sworn peace officers, who are paid significantly less than police officers, are assigned to low risk/low complexity incidents to more efficiently deal with calls for service.⁸ VicPD is in the process of hiring four SMCs. VicPD understands the municipalities also want the Department to examine the expanded use of volunteers and Reserves for programs such as traffic control, CPTED (Crime Prevention Through Environmental Design) assessments, Speed Watch programs, and to have citizens on patrol on bikes being “extra eyes and ears” for police. It is already engaged in these matters and noted they are difficult to enhance because of various challenges but is attempting to do so. VicPD noted that various previous reviews have identified a lack of adequate resources, but this information is not welcomed by the municipalities.
- In July 2019, the VicPD put out a “Transformation Report”⁹ and advised that some of its proposals for change had been implemented, some were in process, and some were not possible. It noted the Police Board adopted that report but VicPD feels hampered by the lack of resources, and also has to address Union concerns, for example with the Special Municipal Constable initiative.
- VicPD noted its view that an investment in new resources would allow it to work towards efficiencies that could reduce the need for increased resources in the future given the upward trend in demands for services. It noted, for example, that VicPD has a partnership with Island

⁵ The current Q1 Community Report Card is a comprehensive document with quantitative and qualitative information, available at <https://vicpd.ca/report-card/2020-q1/>.

⁶ For further information, see Benjamin Mazowita & Cristine Rotenberg (September 11, 2019). “The Canadian Police Performance Metrics Framework: Standardized indicators for police services in Canada.” *Canadian Centre for Justice Statistics – Statistics Canada*. Accessed at <https://www150.statcan.gc.ca/n1/pub/85-002-x/2019001/article/00004-eng.htm>.

⁷ The CSI tracks changes in the severity of police-reported crime by accounting for both the amount of crime reported by police in a given jurisdiction and the relative seriousness of these crimes. In the CSI, each type of offence is assigned a seriousness “weight” derived from actual sentences handed down by courts in all provinces and territories. See: <https://www150.statcan.gc.ca/n1/en/pub/85-004-x/85-004-x2009001-eng.pdf?st=ndOOmdrG>.

⁸ The program would be modelled on the Vancouver Police Department’s Special Municipal Constable program, one element of which is “Community Safety Personnel,” Special Municipal Constables who engage in lower-risk tasks – see <https://joinvpd.ca/special-municipal-constable/>.

⁹ See: <https://vicpd.ca/2019/07/31/vicpd-transformation-report-released/> and <http://online.fliphtml5.com/cbck/nwkg/#p=10>.

Health to look at an alternate response to mental health calls involving a civilian-led model for attending the lower risk calls. That initiative is in progress and VicPD is expecting an interim report in late 2020. Further, VicPD noted it is examining other models and partnerships involving civilians. For example, VicPD recently increased its ACT (Assertive Community Treatment) officers from one to three. Because of a lack of support from Victoria Council for two new officers, VicPD had to redeploy two officers from its existing strength to invest in what it believes is an important program to reduce the number of mental health calls for police. (Notably, a study of the Vancouver Police Department's ACT noted the vast majority of ACT clients experienced improved quality of life and negative police contacts were reduced by 50% compared to one year prior to intake. Further, they experienced a 23% reduction in victimization, and a 70% reduction in non-urgent emergency department visits.)¹⁰

- With respect to the funding of projects targeted to one municipality, VicPD acknowledged this has occurred, but pointed out the overtime to run such projects was immaterial as a percentage of the entire overtime budget. For example, one project focused on downtown Victoria cost \$50K to \$60K out of an overtime budget of approximately \$8M. Further, VicPD noted that both municipalities have benefited from certain programs that were not budgeted separately. For example, VicPD noted at one point it housed all three School Liaison Officers in Esquimalt and ran a summer action plan out of Esquimalt on Thursday, Friday and Saturday nights with two extra officers in Esquimalt on bikes, operated by Esquimalt Division with two Victoria Division officers dedicated to Esquimalt. VicPD pointed out the importance in an amalgamated police department of flexibility and that on average, it believes both municipalities benefit equally from various projects. VicPD is concerned that it would be a slippery slope to try to become more granular in budgeting various initiatives separately.
- Regarding consultation on the Inspector in charge of Esquimalt Division, VicPD agrees that the process did not proceed as smoothly as desired historically. Going forward, VicPD is committed to early consultation with Esquimalt and to be fully in compliance with the Agreement. VicPD noted it is already in consultation with Esquimalt regarding the next Inspector as the current one is planning to retire.
- Regarding Esquimalt's concern that inadequate information is provided regarding time spent by Esquimalt Division officers in Victoria, VicPD noted it does not track on-duty hours specific to each assigned file or incident, but has provided a number of briefings about the reasons police units may travel between the Divisions. These include high priority calls or because of an on-view incident while Esquimalt Division members are leaving Headquarters, for example. VicPD advised it would have to examine approximately 4,000 incidents per quarter to provide more detailed information, but does not have the analytical capacity to do so and does not believe this information would assist decision making as it is confident its Esquimalt Division officers are being deployed appropriately, including during night shift.

¹⁰ <https://www.publicsafety.gc.ca/cnt/cntrng-crm/plcng/cnmcs-plcng/ndx/snpss-en.aspx?n=483>

- Regarding Victoria’s concerns about VicPD providing adequate budget information, VicPD notes they provide full budget information to Victoria’s budget analyst on a line-by-line basis, and that the only difference in the process is the VicPD’s budget is approved by the Police Board. VicPD raised concerns that Victoria Council has historically not always demonstrated an understanding of the role of the Police Board in governing the VicPD and attempted to insert itself inappropriately into the budgeting process. VicPD noted its Police Board Finance Committee Chair solicits input from Council before the budget is prepared and VicPD meets with the senior municipal staff to go through the budget. VicPD noted its appreciation for a process that it believes has been greatly improved in the last two years in terms of working with both Councils.
- Regarding providing adequate information to the two Councils, VicPD noted it is only two quarters into the new “Community Report Card,” and that the Chief Constable appears before Council every quarter with its metrics. VicPD further noted the overall monitoring of crime trends is the responsibility of the Police Board, but that the only data the Councils are not provided is operational/tactical information. VicPD again noted their lack of a research unit to produce additional analytical products that would better inform the Board and the Councils.

ANALYSIS

Communication Issues

There is some frustration between senior municipal and VicPD representatives regarding the level of information provided by the VicPD. This is not unexpected, given that the municipalities bear the significant cost of funding policing, but do not have a statutory oversight or governance role.¹¹ In contrast, while not a funding body, the Police Board’s responsibilities include being the legal employer of all police department staff, establishing policies and setting the direction for the police department, and developing the annual budget for approval by the municipality. Further, the Police Board has an important role to act as a “buffer” to insulate the police department from political interference.¹² This model can generate a natural tension with the funding body wishing to have more control but has been recognized internationally as a best practice to avoid politicization of the police.¹³ Although it is the Board’s responsibility to develop an annual budget, it is recognized that the municipality is an important

¹¹ Police Act [SBC 1988] Chapter 53, s. 15. Accessed at <https://www.bclaws.ca/civix/document/id/94consol18/94consol18/88053#section23>.

¹² Ministry of Public Safety and Solicitor General Police Services Division (February 2015). BC Police Board Resource Document on Roles and Responsibilities Under the Police Act, s. 8. Accessed at <https://www2.gov.bc.ca/assets/gov/law-crime-and-justice/criminal-justice/police/boards/bc-police-board-handbook.pdf>.

¹³ See for example David H. Bayley & Philip C. Stenning (2016). *Governing the Police – Experience in Six Democracies*. Routledge Taylor & Francis Group, London and New York.

stakeholder and it is expected that development of the budget will be “done in a cooperative, collegial manner, with council and the board working together to ensure effective policing in their community.”¹⁴

With respect to senior staff, this natural tension can be mitigated by processes that support excellent communication, which has been challenging at times. Further, VicPD agrees with the municipalities that in some cases it is not able to provide analysis to satisfy their expectations, but that it is due to a lack of capacity, not willingness (to be discussed further below).

All parties to the Agreement interviewed appear to be highly knowledgeable and committed representatives of their communities. Further, they express interest in working towards improved communications, but trust has been an issue.

It is important going forward that all parties re-commit themselves to using the Agreement to address and resolve concerns. To support this process, it appears a more formalized structure for consultation and communication may benefit all parties. Specifically, it may be helpful for the parties to work collaboratively to develop a formal framework to support consistent, effective communication practices for the future. Development of such a framework could be greatly assisted with an expert facilitator mutually agreed upon by the parties.

Further, while meetings between senior VicPD and municipal staff occur on an as needed basis, it may be helpful to have regularly scheduled meetings to provide an opportunity to address concerns more expeditiously.

Notably, both Victoria and Esquimalt are concerned with the costs of policing and seek lower costs. With respect to Esquimalt, the Phase I report recommending a new Budget Allocation Formula demonstrated that there is an opportunity to significantly reduce policing costs by having its staffing level better aligned with the demands for service.

There is a process set out in s. 4.5 of the Agreement that all parties must follow to modify staffing levels. The process provides for either municipality to advise the Police Board of a request for “any changes or modifications to the Dedicated Divisions’ strength or deployment.” The purpose of s. 4.5 is to ensure all parties are able to participate in a discussion with appropriate information, including VicPD metrics, to allow for an informed decision. Moreover, the Agreement requires that the Police Board formulate a response, in consultation with the Chief Constable, consistent with the goals set out in s. 4.1 of the Agreement. If a Municipality is not satisfied with the Board’s response, under s. 12.2 of the Agreement, it may “seek assistance of the Administrative Committee to resolve any dispute, concern or issue.”

Historically, this process has not been utilized as envisioned. For the future, it is strongly recommended that all parties to the Agreement renew their commitment to comply with s. 4.5. Further, expected discussions pursuant to s. 4.5 may be greatly assisted by using the facilitator proposed above regarding

¹⁴ Ministry of Public Safety and Solicitor General Police Services Division (February 2015). BC Police Board Resource Document on Roles and Responsibilities Under the Police Act, s. 8. Accessed at <https://www2.gov.bc.ca/assets/gov/law-crime-and-justice/criminal-justice/police/boards/bc-police-board-handbook.pdf>.

the development of a communications framework. In fact, the s. 4.5 discussion may present an excellent opportunity to utilize such a framework with the assistance of a neutral facilitator.

In the author's experience, the right facilitator can make an extraordinary difference in the effectiveness of communications between parties attempting to come to resolution on difficult issues. An effective facilitator, with knowledge of the issues requiring resolution and an understanding of the legal and governance environment in which the police operate, could assist the parties to the Agreement as follows:

- Create a safe non-threatening space to surface areas of disagreement between the parties.
- Provide guidance to the parties in helping each other understand the interests behind the areas of disagreement.
- Use facilitation skills to find common interests and guide the participants to mutually beneficial outcomes.
- Overcome areas of distrust and build upon the work completed in the facilitated sessions to allow for trusting respectful communication between the participants moving forward.

Specific responsibilities of the facilitator would include:

- Reviewing key documents and speak to key players to understand the positions of the participants and then prepare objectives and a high-level agenda.
- Reinforcing value-based respectful interaction at the facilitated sessions.
- Using facilitation skills to allow the voice of all participants to be heard.
- Guiding the group into examining the areas of disagreement and use problem solving techniques to resolve the rubbing points."
- Allowing the participants to create options for resolution of areas of disagreement.

Additional Best Practices for Enhancing Communications Between VicPD, the Police Board and the Municipal Councils

The VicPD and Police Board have each made extensive efforts to communicate effectively with the two municipal councils in a challenging environment and have been successful in many respects due to the dedication and professionalism of various participants. However, historically at least, trust between the parties has been challenged at times. Based on their own experiences and those of peers in other municipalities interviewed for this Review, the following best practices are synopsized for consideration as methods to enhance trust and communications:

- VicPD and the Police Board must ensure they have an in-depth understanding of the two municipalities' budget processes.

- All stakeholders (the municipalities, Police Board and VicPD) need to ensure there is clarity on which body drives the budget process, i.e., the Police Board oversees the VicPD's development of a budget. This should occur collaboratively with senior staff in the two municipalities to ensure it is informed by the two municipalities' views (i.e., that of Council), but it is the Police Board's responsibility to develop a provisional budget for submission to the two municipalities. While historically it is not uncommon that senior municipal staff act as a "gatekeeper" regarding what will be submitted to Council for budget approval, and it is important to seek input and support where possible, it is the Police Board's responsibility to determine what goes into the provisional budget.
- If there is information required by either or both municipalities (e.g., performance metrics as described in s. 6 of the Agreement), it is the responsibility of the Police Board to ensure that VicPD is able to provide that information.
- Information sharing and education of stakeholders is essential. Recommended strategies include: in camera "workshop" briefings, e.g., quarterly, of the two Councils by the VicPD to provide financial results and information about crime and disorder trends; offering councillors meetings with key VicPD staff for Q&A sessions; and providing councillors and senior municipal staff ridealongs with operational members. Each of these strategies provide opportunities for stakeholders to become more informed about what actually occurs in policing and why certain needs exist, and to build relationships between key staff.
- It is important that the VicPD and Board communicate clearly and openly to Council about the pressures it faces and help it understand policing as much as possible.
- Council faces many competing priorities and there must always be VicPD and Police Board recognition of this, and a willingness to compromise and reflect Council's priorities in VicPD's strategic planning wherever appropriate, while fulfilling the Board's responsibility to provide independent governance of the police free from political interference.
- Relationship building between the VicPD and senior municipal staff (up to and including the City Manager and Chief Administrative Officer, respectively) in both municipalities is important in attempting to build consensus between the municipalities regarding policing issues, including budgets.
- The Police Board needs to seek opportunities to meet directly and regularly with Council and with senior VicPD staff, given its governance responsibilities, including development of a provisional budget. For example, a quarterly or twice-yearly meeting between the VicPD and Victoria and Esquimalt Police Board and each Council would provide an opportunity for direct, two-way communications that would contribute to improved mutual understanding.¹⁵

¹⁵ Of interest, on July 8, 2020 Vancouver Council passed a resolution "That Council direct staff to arrange and schedule separate quarterly brings in Q3 and Q4 from the...Vancouver Police Department and the Vancouver Police Board...to help inform budget decisions of Council for 2021."

<https://council.vancouver.ca/20200708/documents/cfsc20200708min.pdf>

- When either Council has questions about policing matters (other than specific investigations) the VicPD and Police Board should take all reasonable steps to provide as much clear and accurate information as possible.

VicPD's Analytical and Operational Capacity

A key concern of representatives from Victoria and Esquimalt is the VicPD's capacity to provide useful metrics, such as using its Computer Aided Dispatch data to determine the total policing hours consumed by dispatched calls in Victoria and Esquimalt. (This type of analysis is possible with the appropriate tools and capacity.)

First, it should be said that in 2020, the VicPD implemented a new initiative, the "Community Report Card," which includes extensive data on calls for service in each municipality; response times for each municipality; the combined crimes and "clearance" (or solve) rates; the combined Crime Severity Index; public satisfaction and perceptions of crime in each municipality; overtime costs, broken down by the reason the overtime was generated; and other important information. The amount of information made publicly available is impressive, particularly when compared to that of many other police jurisdictions.¹⁶ Further, VicPD has been working with a consultant to conduct more in-depth analysis of its data to support its decision-making.

Nevertheless, VicPD has not been able to satisfy all requests from each municipality, and in some cases is only able to provide information for both municipalities combined. Further, it is unable to extract and provide Computer Aided Dispatch data on how much time is consumed by calls for service in each municipality. While the work VicPD has done to improve the information it can provide is commendable, for in-depth analysis of its data it has had to rely on an external consultant. This has created a significant barrier to being able to quickly respond to some requests for information. As well, it hampers VicPD's ability to target its limited resources in the most efficient manner possible. This goal would be better supported with close to real time information from the PRIME-BC records management system and other VicPD databases.

Academics have noted that a barrier to police agencies being truly intelligence-led is a lack of "sufficient resources [for] developing a strong analytical infrastructure that is integrated into police policy and operations."¹⁷ Further:

A key element of the transformation of the organizational structure of a police service to facilitate ILP is building a strong analytical component, build around highly trained crime

¹⁶ The purpose of this report is not to criticize other police jurisdictions so examples are not named here, but it is easy to look at the websites of several other significant police agencies in B.C. and see that they provide almost zero statistical information to the public. For example, one agency with over 100 police officers has an extremely rudimentary website on which the most recent information is the number of calls for service attended in 2017, and its website has not been updated since 2018. Another police agency with over 100 officers has a much more informative website, but its last "community report" included only basic data up to the end of 2018, and its last quarterly report was from Q3 in 2019. VicPD's publicly available information far exceeds these examples.

¹⁷ Ryan Prox & Curt Taylor Griffiths (2014): Special issue, *Police Practice and Research: An International Journal*, p. 3. DOI: 10.1080/15614263.2014.972611.

analysts, many of whom are civilians. An emerging best practice is for civilian analysts to work in concert with sworn officers in a hybrid model of collaboration: the analysts conduct sophisticated analyses of data and sworn members assist in the interpretation of the results of the analysis, using their expertise and experience in policing.¹⁸

The Power of Analytics – A Case Study

In the 1990s, the Vancouver Police Department's authorized strength was decreased several times despite crime and call load increasing and it became increasingly unable to cope with the workload, contributing to several serious organizational failures.¹⁹ However, between 2001 and 2010, as a result of in-depth staffing analyses, including a major operational review led by an external consultant hired by the City of Vancouver,²⁰ major investments were made in policing. The VPD's sworn strength increased from 1061 to 1327 and its civilian staffing increased from 213 to over 400, including approximately 22 civilian analyst positions.²¹ Notably, the City's consultant recommended *more* professional civilian staff than the VPD had originally requested, recognizing the importance of analytical capacity to intelligence-led policing.

This infusion of resources was important in allowing the VPD to transform itself in the 2000s. In the mid-2000s, the VPD was the first Canadian police department to introduce "Compstat"²² and it is seen as a best practice organization in North America with respect to its analytics.²³ The VPD also implemented a system called CRIME (Consolidated Records Intelligence Mining Environment) which houses:

a province-wide data warehouse that provides the capacity to apply advanced analytics to multi-jurisdictional crime issues in record time. Analytic processes that used to take days to complete can now be done in a matter of hours...Most records are updated every 24 hours but crucial details, such as those found in the dispatch system are updated in almost real-time.²⁴

¹⁸ Ryan Prox & Curt Taylor Griffiths (2014): Special issue, *Police Practice and Research: An International Journal*, pp. 3-4. DOI: 10.1080/15614263.2014.972611.

¹⁹ For example, see: British Columbia. Missing Women Commission of Inquiry. "Forsaken: the report of the Missing Women Commission of Inquiry." Wally T. Oppal, Commissioner, Volume IIB, at pp. 261-262.

²⁰ An overview of the Operational Review is available at <https://council.vancouver.ca/documents/rr1onfile1.pdf>.

²¹ Source: Various VPD records, including authorized sworn and civilian strength data.

²² Compstat is used to compile information on crimes, victims, times of day crimes took place, and other details that enable precinct officials to spot emerging crime patterns. The result is a computer-generated map illustrating where and when crime is occurring. With this high-tech "pin-mapping" approach, the police can quickly identify trouble spots as well as causal relationships and then target resources to fight crime strategically.

Source: <https://www.innovations.harvard.edu/compstat-crime-reduction-management-tool>.

²³ The program received awards from the CACP in 2008 and the International Association of Law Enforcement Intelligence Analysts (IALEIA) in 2010 for the progressive blending of technology and organizational capability under a unified program. Source: https://www.blueline.ca/images/uploads/issue/pdf/81/BLM_2010-11.pdf.

²⁴ Prox, R. G. (2012). *Breaking the cycle: A story of transformational change within the Vancouver Police Department*. IntelScope, IALEIA, September Ed.

Expertise and the use of technology to be intelligence-led, combined with adequate resources, allowed the VPD reduce its unacceptable response time to priority calls for service, and evolve to being much more proactive and able to target crime problems and criminals, particularly involving gang violence. Major proactive, multi-disciplinary investigations such as “Project Rebellion” had extraordinary results.²⁵ This resulted in the VPD driving crime down dramatically in the 2000s, faster than the average in Metro Vancouver, B.C., and Canada.²⁶ Most notably, because of excellent analytic capacity to support various proactive strategies, the VPD dramatically reduced its “shots fired” incidents, e.g., from 72 in 2007 to 28 in 2010, and gang-related murders, from 13 in 2007 to 3 in 2010. By significantly reducing gang-related murders, it reduced its total homicides from being regularly over 20 (and as high as 41) up until the mid-2000s to its lowest numbers in history, going down to nine in 2010 and as low as six in 2013²⁷ (and remaining below 20 homicides per year ever since²⁸). In 2010, the VPD was also widely praised for its policing of the Winter Olympics.²⁹ The VPD was described as a “...model of policing”;³⁰ won a Public Sector Leadership Award in 2009 and two International Association of Police Chiefs awards for Excellence in Criminal Investigation for “revolutionizing an approach to deal with modern day investigation” and for Excellence in Forensic Science in 2012;³¹ and other British Columbia police forces were encouraged “to emulate this commitment to being a best-practices learning organization.”³²

Without adequate resources, however, any police agency will struggle to keep up with demands for service, and it becomes more difficult to be proactive rather than reactive. Notably, in 2019, in seeking additional resources (as had been approved by a previous Council in 2017), Chief Constable Palmer noted that the VPD had reached its “breaking point” and that “city-imposed budget restraints saw the department operate with 58 fewer officers and 27 fewer civilian staff in 2017 than in 2009.”³³

Nevertheless, the VPD has continued to implement leading-edge crime analytics and technology to improve its effectiveness and efficiency and to mitigate increasing resource pressures caused by a

²⁵ See, for example, Kim Bolan (March 4, 2009). “Arrests a breakthrough in fight against gangs: police.” *Vancouver Sun*, p. A1. Accessed at <https://www.pressreader.com/canada/vancouver-sun/20090304/284696202828333>; <https://council.vancouver.ca/20090324/documents/a15.pdf>; and, Kim Bolan (April 24, 2009). “7 more gangsters face charges – Police say they have ‘functionally dismantled’ Sanghera crime group as Project Rebellion’s scope widens.” Accessed at <https://www.pressreader.com/canada/vancouver-sun/20090424/282686158166602>.

²⁶ Stats Canada yearly crime statistics; Vancouver Police Department Annual Reports, Author’s files.

²⁷ Vancouver Police Department Annual Reports, available at <https://vancouver.ca/police/about/publications/index.html>.

²⁸ Ibid.

²⁹ See, for example, Vancouver Sun (March 4, 2010). “Police Deserve a medal for their performance.” Accessed at <https://www.pressreader.com/canada/vancouver-sun/20100304/textview>; and Gerry Bellett and Larry Pynn (March 2, 2010). “VPD deputy chief has sore hands from all the high fives.” *Vancouver Sun*. Accessed at <https://www.pressreader.com/canada/vancouver-sun/20100302/284485749683972>.

³⁰ British Columbia. Missing Women Commission of Inquiry. “Forsaken: the report of the Missing Women Commission of Inquiry.” Wally T. Oppal, Commissioner, Volume III, at p. 20.

³¹ Police Chief (January 2013). Volume LXXX, Number 1. *International Association of Chiefs of Police*. Accessed at <https://www.policechiefmagazine.org/wp-content/uploads/PoliceChief-January2013.pdf>.

³² Ibid, note 30.

³³ Mike Howell (December 3, 2019). “Vancouver police chief makes pitch for 25 new cops.” *Vancouver Courier*. Accessed at <https://www.vancourier.com/news/vancouver-police-chief-makes-pitch-for-25-new-cops-1.24026408>.

growing municipal and regional population driving up calls for service.³⁴ For example, in 2015, the VPD implemented another crime-fighting tool, “GeoDash,” a system that makes detailed, searchable crime information available to the public, but internally provides much greater functionality: almost real-time on-line mapping of crime, crime patterns and trends, and a visual display of critical information on the in-car police laptops.³⁵ Further, in 2017, it was the first police department in Canada to implement industry leading “predictive policing” technology as well after a pilot in 2016 demonstrated its utility to reduce property crime.³⁶ Excellent analytical capacity is not a panacea for inadequate resources, but it can help ensure that resources are used as effectively and efficiently as possible.

The Benefits of an Operational Review for the VicPD

The VPD is obviously a much larger organization than the VicPD with greater economies of scale, but it is important to note that VicPD faces very similar challenges to Vancouver’s, just on a smaller scale. For example, it must deal with a concentration of homelessness, mental health issues, and crime, partly as a result of being the core city in a much larger metropolitan area with multiple police jurisdictions (as described in more detail in the Phase I Budget Allocation Formula report). Its high police officer to population ratio and per capita costs³⁷ can be misleading because VicPD must deal with crime and disorder issues that are significantly influenced by its core city status and the (non-resident) regional population’s impact, not to mention the impact of tourism, homeless tent encampments, and protests at the Legislature. And no matter how innovative and intelligence-led a police organization is, without the adequate resources, including sworn and civilian staff, it will struggle to be successful.

It is beyond the scope of this Review to conduct an analysis of the adequacy of VicPD’s current resources and the efficiency with which they are deployed. It is notable, however, that VicPD has the highest crime rate (by a considerable margin) and the highest *Criminal Code* case burden per officer of all communities policed by a municipal police force in B.C.³⁸ Further, the VicPD’s 68 full-time civilian staff comprise about 21 percent of its total full-time staff complement of 317, while the average for civilian staff in police agencies in Canada is significantly higher at 28 percent.³⁹ Finally, VicPD’s analytical capacity appears low for a police department of its size, especially considering the volume and complexity of issues it faces. It has one tactical analyst, one strategic analyst, one intelligence analyst, and one policy analyst. The VicPD is the second largest municipal police force in B.C. and on a

³⁴ Ibid.

³⁵ <https://www.blueline.ca/vancouver-police-adopt-geodash-to-predict-property-crime-4565/>

³⁶ Matt Meuse (July 22, 2017). “Vancouver police now using machine learning to prevent property crime.” *CBC News*. Accessed at <https://www.cbc.ca/news/canada/british-columbia/vancouver-predictive-policing-1.4217111>.

³⁷ VicPD has the lowest resident population per officer and consequently the highest cost per capita of the 11 municipal police forces. Vancouver has the second lowest resident population per officer and the second highest cost per capita. Source: Police Resources in British Columbia, 2018, p. 10. Accessed at <https://www2.gov.bc.ca/assets/gov/law-crime-and-justice/criminal-justice/police/publications/statistics/police-resources.pdf>.

³⁸ Ibid.

³⁹ In 2018, there were 68,562 police officers in Canada and 26,851 civilian personnel. Source: Patricia Conon, Jodi Robson and Sharon Marcellus (October 3, 2019). Police resources in Canada, 2018. *Statistics Canada*. <https://www150.statcan.gc.ca/n1/pub/85-002-x/2019001/article/00015-eng.htm>.

proportional basis, its analytical capacity is far less than that of the Vancouver Police Department, with which the VicPD shares the most in common in terms of the challenges of policing in a core city.⁴⁰ But even in comparison to the neighbouring Saanich Police Department, a force of 161 officers with a per officer *Criminal Code* case load 60 percent of VicPD's,⁴¹ it is notable that it has a Research and Policy Unit comprised of three policy analysts.

As described earlier, it is very difficult to be proactive without sufficient analytical capacity and the resources necessary to take action; an investment in resources, if efficiently deployed, has the potential to decrease demand (or at least decrease *increases* in demand) by preventing crime, disorder and calls for service that would otherwise occur.

Notably, the VicPD has been the subject of several reviews of since 2012. These include a 2012 examination by the University of the Fraser Valley that recommended additional resources for the VicPD and an increased focus on crime reduction strategies; a 2017 review of VicPD's financial management by Inverleith Consulting Inc. that found "VICPD has a reasonably strong financial accountability framework in place";⁴² a 2017 "Efficiency Review" by MNP LLP that made numerous recommendations, including the addition of sworn and civilian staff;⁴³ and a 2018 review of VicPD's resource levels and deployment model by a former police chief contracted to Police Services which concluded "VicPD's policing model is consistent...with other leading-edge police agencies."⁴⁴

However, it appears the previous reviews did not have sufficient buy-in from Victoria and Esquimalt and the result was a lack of confidence in their findings. While the municipalities did not find these previous reviews compelling, there was support expressed during the current Review for another examination of VicPD's efficiency and deployment model. However, there was also a strong sentiment that a review must look beyond traditional police approaches to examining and piloting different models that have the potential to reduce VicPD's workload rather than to simply justify increasing resources to match increases in demands for service.

A better model to conduct such an examination and arrive at results both municipalities can have confidence in is to conduct an "Operational Review" which involves – from the outset – senior representatives from both municipalities, the VicPD, and the Police Board. All parties should reach consensus on the Terms of Reference and could also serve as a steering committee for independent consultants with the appropriate experience and expertise. (Such reviews have been conducted elsewhere in B.C. and Canada.) Research suggests a comprehensive operational review:

has the potential to counter unsubstantiated arguments from various interest groups about the delivery of policing services and the expenditures of police resources; and allow senior

⁴⁰ For example, in its Planning and Research Unit alone, the 1,327-officer VPD has a combination of 16 sworn and civilian staff and has crime analysts for each Patrol District and each of multiple investigative sections (e.g., Major Crime Section, Specialized Investigation Section, Property Crime Section).

⁴¹ Police Resources in British Columbia, 2018, p. 10. Accessed at <https://www2.gov.bc.ca/assets/gov/law-crime-and-justice/criminal-justice/police/publications/statistics/police-resources.pdf>.

⁴² Inverleith Consulting Inc. (August 13, 2017). Review of Victoria Police Department Phase One Report.

⁴³ MNP (March 15, 2017). Efficiency Review of Victoria Police Department.

⁴⁴ Peter Lepine (August 13, 2018). Review of the Victoria Police Department's Resource Levels and Deployment Model Phase One. Ministry of Justice Policing and Security Branch.

administrators to make informed decisions on policy and practice and to facilitate organizational reforms. The findings from ORs can also be used to educate police boards, municipal councils, and other funders who often have little information about policing other than that gleaned from the media.⁴⁵

Further, with appropriate Terms of Reference, an operational review can assess the potential for the implementation of policing best practices based on the latest evidence. For example, the exponential increase over the last two decades in mental health-related incidents, resulting in part from a lack of funding for mental health services, has greatly impacted policing in Canada and elsewhere.^{46 47} It is estimated that almost one in five contacts with police in Canada involves a person with a mental health or substance use disorder.⁴⁸ Regarding mental health-related incidents alone, 2019 VicPD PRIME-BC data reveals that 20 percent of incidents attended involved mental health as a factor.⁴⁹

VicPD is challenged by a high number of mental health-related incidents and Victoria has expressed keen interest in looking for ways to significantly reduce VicPD's burden with respect to this demand on their resources. The VicPD is already engaged in known best practices, such as Assertive Community Treatment teams,⁵⁰ but other jurisdictions have implemented or are examining additional strategies.

For example, in Canada, some police agencies are implementing the HealthIM system. The manufacturer reports that "in the first 12 months after launching the program, police departments see an average drop of 46 per cent in the number of people apprehended after a police call, along with a 39-per-cent decrease in emergency wait times and a 37-per-cent increase in admission rates."⁵¹ Eugene, Oregon and Denver, Colorado have implemented the Crisis Assistance Helping Out In The Streets (CAHOOTS) and Support Team Assisted Response (STAR) programs, respectively, which divert

⁴⁵ Curt Taylor Griffiths, Nahanni Pollard & Tom Stamatakis (2015). Assessing the effectiveness and efficiency of a police service: the analytics of operational reviews. *Police Practice and Research*. Vol. 16, No. 2, 175-187, <https://doi.org/10.1080/15614263.2014.972621>.

⁴⁶ The Honourable Frank Iacobucci (July 2014). Police Encounters with People in Crisis, p. 74. Accessed at https://www.torontopolice.on.ca/publications/files/reports/police_encounters_with_people_in_crisis_2014.pdf

⁴⁷ See, for example, The Honourable Frank Iacobucci (July 2014). Police Encounters with People in Crisis, p. 37. https://www.torontopolice.on.ca/publications/files/reports/police_encounters_with_people_in_crisis_2014.pdf; Erin Anderssen (October 26, 2019). "Forced to the frontlines of mental health: Police have become the new first responders for vulnerable Canadians." *Globe and Mail*. Accessed at <https://spon.ca/forced-to-the-frontlines-of-mental-health-police-have-become-the-new-first-responders-for-vulnerable-canadians/2019/10/27/>; and, Ben Ferguson (October 23, 2013). "Mentally ill people are taking up a huge amount of police time." *The Guardian*. Accessed at <https://www.theguardian.com/society/2013/oct/23/police-response-mentally-ill-people>.

⁴⁸ Jillian Boyce, Cristine Rotenberg and Maisie Karam ((2015). Mental health and contact with police in Canada, 2012. *Canadian Centre for Justice Statistics*. Accessed at <https://www150.statcan.gc.ca/n1/en/pub/85-002-x/2015001/article/14176-eng.pdf?st=xBgm3Z8k>.

⁴⁹ VicPD PRIME-BC data.

⁵⁰ See, for example, <https://www.islandhealth.ca/our-services/mental-health-substance-use-services/assertive-community-treatment> and <https://www.uvic.ca/news/topics/2018+act-health-teams-police-integration+ring>.

⁵¹ Erin Anderssen (October 26, 2019). "Forced to the frontlines of mental health: Police have become the new first responders for vulnerable Canadians." *Globe and Mail*. Accessed at <https://spon.ca/forced-to-the-frontlines-of-mental-health-police-have-become-the-new-first-responders-for-vulnerable-canadians/2019/10/27/>.

mental illness calls and drug overdose calls to a non-policing agency.⁵² The CAHOOTs program reports that of the “the 24,000 calls it responded to in 2019, about 150 of them required police backup.”⁵³ Victoria Council has already apparently approved a motion to review such programs,⁵⁴ but should such a program be implemented, coordinating with VicPD and ensuring complementary policies will be important.

There are other programs being piloted to reduce reliance on police as first responders to mental health calls as well. For example:

- In San Francisco, California, there are plans to implement in late 2020 a different kind of program, described as:

among the largest and boldest urban police reform experiment in decades...teams of professionals from the fire and health departments — not police — to respond to most calls for people in a psychiatric, behavioral or substance abuse crisis...these types of crisis calls will mostly be handled by new unarmed mobile teams comprised of paramedics, mental health professionals and peer support counsellors.⁵⁵
- In Dallas, Texas, the “RIGHT Care”⁵⁶ program involves a three-person team of a police officer, a paramedic and a social worker and is dispatched to 911 calls with a mental health component. “Police secure the scene, paramedics rule out medical crises, and then a social worker evaluates the individuals involved and helps come up with a course of action.” The program has reportedly helped divert “nearly 30% of its calls from jails and ERs and connected nearly 18% of people they've interacted with to mental health care...”⁵⁷
- In North Yorkshire, UK, since 2013 there have been mental health street triage teams that work with North Yorkshire Police (NYP) and attend incidents where mental distress is a factor.⁵⁸ In 2016, police added mental health nurses in its “Force Control Room” to monitor calls and provide advice to staff and officers on the ground when dealing with a person in a mental health crisis.⁵⁹

⁵² <http://www.denverjusticeproject.org/2020/06/08/press-release-alternative-public-health-emergency-response-pilot-launches-in-denver/>.

⁵³ Christina Maxouris (October 10, 2020). “These mental health crises ended in fatal police encounters. Now, some communities are trying a new approach.” *CNN*. Accessed at <https://amp-cnn-com.cdn.ampproject.org/c/s/amp.cnn.com/cnn/2020/10/10/us/police-mental-health-emergencies/index.html>.

⁵⁴ Lindsay Kines (June 19, 2020). “Victoria eyes civilian mental-health team to deal with calls now handled by police.” *Times Colonist*. Accessed at <https://www.timescolonist.com/news/local/victoria-eyes-civilian-mental-health-team-to-deal-with-calls-now-handled-by-police-1.24156055>.

⁵⁵ Eric Westervelt (October 19, 2020). “Removing Cops From Behavioral Crisis Calls: ‘We Need To Change The Model’.” *NPR*. Accessed at <https://www.npr.org/2020/10/19/924146486/removing-cops-from-behavioral-crisis-calls-we-need-to-change-the-model>.

⁵⁶ <https://www.parklandhospital.com/news-and-updates/right-care-team-responds-to-mental-health-crisis-c-1488>.

⁵⁷ Christina Maxouris (October 10, 2020). “These mental health crises ended in fatal police encounters. Now, some communities are trying a new approach.” *CNN*. Accessed at <https://amp-cnn-com.cdn.ampproject.org/c/s/amp.cnn.com/cnn/2020/10/10/us/police-mental-health-emergencies/index.html>.

⁵⁸ <https://northyorkshire.police.uk/what-we-do/public-safety-and-welfare/mental-health/>

⁵⁹ Ibid.

- In Stockholm, Sweden, authorities introduced the Psychiatric Emergency Response Team, an ambulance staffed by two mental health nurses and a paramedic, dedicated only to mental health cases, and responds to about 130 calls per month, the majority involving suicidal risk.⁶⁰ The program is considered “a huge success by police, nurses, healthcare officials, as well as by the patients.”⁶¹

The issue of mental health calls is just one example where an operational review could potentially assist with recommendations for best police practices to support alternative methods of responding to mental health calls, reduce police workload, and improve service to the community.

CONCLUSION

The Framework Agreement agreed to by the Victoria and Esquimalt Police Board, the City of Victoria, and the Township of Esquimalt in 2014 was and remains a valuable document to guide the relationship between the three stakeholders. However, there have been some ongoing issues that have created friction and a lack of trust between the parties. Underlying the concerns is the reality that both municipalities would rather not be parties to an amalgamated police service and this reality colours discussions.

For Esquimalt, in addition to that overarching concern, a key issue is that it believes it is paying a disproportionate amount of the VicPD’s budget based on its share of the workload. This impacts on Esquimalt’s relationship with Victoria. Victoria acknowledges Esquimalt’s concerns and is committed to ensuring Esquimalt is paying only its fair share. In Phase 1 of the Review, a new Budget Allocation Formula was recommended. It is hoped that if both municipalities approve adoption of the proposed BAF, this major source of friction will be alleviated.

Victoria has few concerns with the Agreement itself but has a strong desire to see policing costs reduced by ensuring the VicPD is operating as effectively and efficiently as possible. Further, Victoria is keen to see that potential innovations are explored to reduce the demands on policing (e.g., by alternative models for responding to mental health-related incidents), rather than maintaining the existing model. These objectives could be advanced via an operational review whose Terms of Reference are agreed to by all parties to the Agreement.

Esquimalt believes the Agreement has been effective for the most part, appreciates the work of the Director of Police Services chairing the Management Committee, and expressed optimism for the future. However, it has several concerns, not with the language of the Agreement itself, but with compliance to the Agreement. For example, it is concerned it must pay a share of costs for initiatives that it believes only benefit Victoria and should not be included in the cost sharing formula. On this issue, it should be

⁶⁰ Lorna Reed (April 12, 2017). “Stories of Change: The World’s First Mental Health Ambulance.” *Social Innovations Exchange*. Accessed at <https://socialinnovationexchange.org/insights/stories-change-worlds-first-mental-health-ambulance>.

⁶¹ Ibid.

noted that until 2019, the most significant Victoria event funded by overtime and cost-shared between the two municipalities was policing for Canada Day. Since then (although it was cancelled in 2020), Victoria has agreed to fund this cost separate from the VicPD budget, so Esquimalt does not bear any of the costs. VicPD is concerned that creating additional separate budgets for initiatives funded by overtime could create a slippery slope; however, this issue is worthy of further analysis to determine whether, overall, Esquimalt is being disadvantaged and, if so, how this might be mitigated.

Esquimalt is also concerned with a lack of information regarding the amount of time Esquimalt Division resources spend in Victoria, and insufficient consultation on matters such as reallocation of resources, performance metrics, and the selection of the Inspector for the Esquimalt Division. VicPD, along with the Police Board, advise they are committed to providing the best information available. Further, VicPD acknowledges insufficient consultation on the selection of the Inspector previously but is committed to compliance with the Agreement going forward and is engaged in the consultation process now regarding the next Inspector for the Esquimalt Division.

Police Board representatives noted that the Agreement is a valuable document to guide decision-making but the process to resolve disagreements related to the Agreement (e.g., under s. 4.5) had not been utilized. They also were open to exploring the creation of a budget outside the BAF for special projects focused in Victoria.

A final overarching theme that emerged in interviews with stakeholders was the need for improved trust among the parties to the Agreement, and that improved communications would contribute to this objective. Expected near-term discussions regarding staffing levels in the two policing Divisions provide an opportunity for a “reset” on how the Agreement is utilized, and to improve trust between the parties.

To accomplish this, several important elements must be in place.

- First, all parties must commit to having the staffing levels discussion consistent with s. 4.5 of the Agreement.
- Second, to ensure a productive discussion, the Board and VicPD must provide all necessary performance data in advance of discussions to provide for informed decisions, i.e., data describing the actual use and deployment of resources in the Dedicated Municipal Divisions, as well as other information as set out in ss. 6.1 to 6.6 of the Agreement. (The utility of this data would be greatly enhanced if capacity could be developed in the VicPD to provide actual total police hours consumed by dispatched incidents in each Division, rather than being limited to the number, type and priority of the incidents.) Further, VicPD must bring deployment model options that model different scenarios (e.g., a reduction in Esquimalt Division strength while ensuring adequate surge capacity, and redeploying the officers to Victoria Division, non-front-line policing roles, or eliminating them from the authorized strength of the VicPD).
- Third, the use of a professional, neutral facilitator to help the parties develop a structured framework for communication, to work through the challenging issues related to staffing levels,

and to improve trust is highly recommended, for the reasons described earlier. The expected discussion pursuant to s. 4.5 is an opportunity to assess the benefits of a facilitator.

This Phase II Review makes several recommendations to address the key concerns identified but recognizes that all the parties to the Agreement are experienced and sophisticated representatives of their organizations. Therefore, the recommendations are focused on:

- Consideration of suggestions to increase and enhance opportunities for meaningful dialogue between the two municipal Councils, the VicPD, and Police Board members;
- The importance of compliance with the Agreement, and utilizing the processes set out to resolve disputes; and
- Addressing the issue of VicPD's capacity, including analytical capacity, and the importance of exploring innovative practices to increase effectiveness and efficiency, including alternative models to address work that currently falls to the VicPD.

Finally, it is recognized that there are some underlying concerns with the amalgamated policing model that have impacted previous discussions. In fact, both Victoria and Esquimalt would prefer not to continue with an amalgamated police department in the absence of broader police amalgamation in the CRD. While respectfully recognizing this desire, examining the issue of continuing the amalgamation is outside of the scope of this Review. Further, no information surfaced during this Review to suggest changes to the model are likely in the foreseeable future.

The current Agreement is in effect until December 3, 2023 and remains a valuable guide for decision-making if all parties to it renew their commitment to its success. In this regard, the parties are encouraged to take advantage of opportunities to improve the level of trust and communication through consideration of strategies set out in this Review, including the use of a professional facilitator for pending discussions regarding staffing levels in the dedicated municipal divisions. While it is recognized that improved communications will not address the desire of the parties to withdraw from the amalgamation, better communications and increased compliance with the Agreement will help to ensure that the citizens of Victoria and Esquimalt receive the most effective and efficient police service possible within the current model.

RECOMMENDATIONS

1. In response to the Phase I BAF report, Esquimalt expressed its desire to reduce its allocation of police officers to match their policing demands more closely and thereby reduce costs. This will have implications for Victoria as well. The parties must utilize the process under s. 4.5 of the Agreement to resolve this matter, including the matter of whether any resources removed from the Esquimalt Division are moved to the Victoria Division, moved elsewhere in the VicPD, or eliminated from the authorized strength. Further, the VicPD must be consulted regarding the impact on the current deployment model and potential alternative models. This will help ensure that future deployment in Esquimalt is efficient, effective, and resilient to surges in demands for service;
2. The VicPD, in consultation with Esquimalt, should develop deployment model options for consideration given Esquimalt's stated desire to reduce the size of the Esquimalt Division, and the challenges created in terms of capacity to adequately address demands for service, including surges in call load. These alternative deployment models must provide for reasonably efficient and effective deployment, but also recognize Esquimalt's individuality as a municipality;
3. To ensure an informed discussion regarding Recommendations 1 and 2, the Police Board must ensure that the data contemplated in sections 4.5 and 6 (in its entirety) of the Agreement, to the extent reasonably practicable, is provided by the VicPD;
4. The VicPD, in recognition of Esquimalt's different community characteristics and policing expectations, should develop a concise orientation package for any members assigned to the Esquimalt Division so that they better understand Esquimalt's expectations;
5. The VicPD, in consultation with Esquimalt and Victoria, should conduct analysis to determine the amount of cost-shared overtime for policing initiatives focused in Victoria, and whether this is reasonably offset by initiatives and other extra policing services focused in Esquimalt. This information should inform discussions about whether steps should be taken to mitigate any potential inequities;
6. The VicPD should identify in writing to the Police Board and the two municipalities the obstacles to providing enhanced data, separated by municipality, including crime rates, the crime severity index, and call load, including total time consumed by dispatched calls (to increase the utility of existing data regarding the number, type, and priority of calls) so that the parties can work collaboratively to improve VicPD's data analysis capacity;
7. Pursuant to section 6 of the Agreement ("Performance Metrics"), Victoria and Esquimalt should identify specifically, in writing, to the Police Board and VicPD what additional information it desires (e.g., improved performance metrics, improved information for budget discussions). There should be a full discussion between the parties to reach consensus on what should and can be provided, and the Police Board should ensure that VicPD is able to – and does – provide

this information, or identifies any additional resources required (e.g., for analysis) to fulfill these expectations;

8. The parties to the Agreement should consider an independent, expert operational review of the VicPD to determine if there are potential efficiency improvements, including best practices to reduce current police workload, such as differential responses to some mental health incidents, as well as the adequacy of its sworn and civilian resources. The parties to the Agreement should collectively determine the Terms of Reference for any such operational review; and
9. Communications between the parties to the Agreement have at times been challenging. The Review has identified several best practices to improve communications, summarized on pages 14-15. These suggestions are recommended for careful consideration by all parties to the Agreement. Further, it is recommended that the parties consider working together to develop a written framework or structure to support consistent, effective communication practices that will enable long term effective communications that will withstand turnover of those on the Police Board and in elected office. It is strongly recommended that this framework be developed with the assistance of an expert facilitator mutually agreed upon by the parties. Such a facilitator might also be of substantial assistance in supporting the s. 4.5 discussions envisioned in Recommendation 1, which could provide the opportunity to explore new communications strategies. Disputes regarding what constitutes “optional services” as set out in s. 5 of the Agreement may also lend themselves to a facilitated discussion. Any party to the Agreement can also access the dispute resolution process set out in s. 12.5(c) when necessary.

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THIS AGREEMENT (the "Agreement") dated for reference this 17 day of April, 2014

Between:

The Victoria and Esquimalt Police Board
(the "Board")

And:

The City of Victoria
("Victoria")

And:

The Township of Esquimalt
("Esquimalt")

WHEREAS:

- A. An Order in Council dated December 18, 2002, known as the Victoria and Esquimalt Policing Reorganization Order, (the "2002 Order in Council") ordered the amalgamation of the police forces in Victoria and Esquimalt effective January 1, 2003 and created an amalgamated police board;
- B. The 2002 Order in Council allows Victoria and Esquimalt to negotiate and agree on a formula for the sharing of costs of the amalgamated police force;
- C. On June 9, 2009 the Parties hereto entered in to a Financing and Accounting Agreement for Victoria/Esquimalt Amalgamated Police Services (the "2009 Agreement");
- D. The 2009 Agreement expired on December 31, 2013;
- E. The Parties are committed to working collaboratively with each other for the purpose of:
 - a. Providing adequate policing and law enforcement in the respective Municipalities;

- b. Ensuring adequate accommodation, equipment and supplies for the operations of and use by the police force and for the detention of persons required to be held in police custody;
- c. Fair and equitable allocation and use of police resources;
- d. Ensuring efficient development of the annual police budget taking into consideration the budget guidelines set by the Municipalities each year; and
- e. Early resolution of any disputes, including those involving interpretation of this Agreement.

NOW THEREFORE in consideration of the mutual covenants and conditions contained herein, the Parties agree as follows:

1 INTERPRETATION

1.1 Definitions

In this Agreement, unless context requires otherwise:

"Act" means the *Police Act*, R.S.B.C 1996, c. 367;

"Budget Allocation Formula" means the formula for determining the percentage of the shared police costs paid by each Municipality as set out in section 11;

"Chief Constable" means the chief constable of the amalgamated police department appointed by the Board pursuant to the Act;

"Consultation" and "consult" means to engage in a bi-lateral communication in which the person or entity consulted has a meaningful opportunity to question, to receive explanation, and to provide comment to the person or entity undertaking the consultation and includes an obligation, on the part of the person or entity required to consult, to consider comments received as part of the consultation prior to making a decision;

"Dedicated Municipal Division" means the police unit established pursuant to section 4 to provide police and law enforcement duties primarily in a single Municipality;

"Department" means the amalgamated Victoria and Esquimalt Police Department established pursuant to the 2002 Order in Council;

"Director" means the director of police services designated under the Act or a person appointed by him;

"Municipality" includes Victoria, Esquimalt and any other local government that may join the amalgamated policing pursuant to section 13;

"Optional Resources" means the resources requested by a Municipality pursuant to section 5.2;

"Parties" includes the Board and the Municipalities;

1.2 Interpretation

Except as expressly set out otherwise in this Agreement, the following will apply to the interpretation of this Agreement:

- (a) headings are for convenience and reference only and will not affect the interpretation of the Agreement;
- (b) words importing the singular include the plural, and vice versa;
- (c) words importing gender include all genders;
- (d) where reference is made to a "day", "week", "month" or "year", the reference is to the calendar period;
- (e) where the date for any delivery or response required or permitted to be given under this Agreement falls on a Saturday, Sunday or a statutory holiday observed in British Columbia, the date for such delivery or response will be extended to the next following day that is not a Saturday, Sunday or a statutory holiday observed in British Columbia;
- (f) in calculation of time, the first day will be excluded and the last day will be included;
- (g) the words in this Agreement will bear their natural or defined meaning;

- (h) the word “including” is deemed to be followed by “without limitation”;
- (i) any reference to a statute will include such statute and its corresponding regulations, together with all amendments made to such statute and regulations and in force from time to time, and any statute or regulation that may be passed which has the effect of amending, supplementing or superseding the statute referred to or such statute’s corresponding regulations; and
- (j) the Parties confirm that they each have obtained independent legal advice, or elected not to obtain such advice, and accordingly agree that any rule of construction to the effect that any ambiguity is to be resolved against the drafting Party will not be applicable in the interpretation of this Agreement.

1.3 Governing Law

This Agreement will be governed by and construed in accordance with the laws of the Province of British Columbia and the federal laws of Canada applicable in British Columbia.

2 **TERM**

2.1 Term

Subject to early termination pursuant to section 2.2 or extension pursuant to section 2.4, this Agreement shall be in effect for 10 years commencing on January 1, 2014 (the “Effective Date”) and terminating on December 31, 2023.

2.2 Early Termination

A Municipality may terminate this Agreement by giving written notice to all other Parties and such termination shall be effective on January 1 following the second anniversary of the day on which the notice is delivered.

2.3 Election to Not Extend

A Municipality may elect not to extend the term of this Agreement by giving written notice to all other Parties no earlier than July 1, 2022 and no later than January 1, 2023.

2.4 Automatic Renewal

Unless this Agreement is terminated pursuant to section 2.2 or one of the Municipalities elects to not extend its term pursuant to section 2.3, the term of this Agreement shall be automatically renewed for 10 years commencing on the expiration of the original term and terminating December 31, 2033 on the same terms and conditions as contained in this Agreement except for this automatic renewal provision.

For certainty, if the term of this Agreement is automatically renewed, the Budget Allocation Formula in effect on December 31, 2023 remains in effect until such time as the Municipalities may agree to a new Budget Allocation Formula in accordance with section 11.

2.5 Effect of Early Termination

The Municipality which delivers notice of early termination pursuant to section 2.2 shall bear all costs reasonably incurred by the other Parties as a result of early termination, including any transition costs associated with the re-organization or re-structuring of the police force that may be necessary as a result of the early termination.

The Parties will work collaboratively during the notice period under section 2.2 to develop a transition plan to minimize or eliminate the costs of early termination, giving priority, where possible, to

- (a) absorption of any Optional Resources into regular police operations,
- (b) elimination of any positions through attrition, and
- (c) such other measures that the Parties, acting reasonably, consider appropriate in the circumstances.

2.6 Parties to Co-operate in the Event of Expiry or Termination

The expiry or termination of this Agreement does not affect the amalgamation of policing. Therefore, the parties agree to work collaboratively, in the event of expiry or termination of this Agreement, to develop a new arrangement for policing services in the Municipalities which may involve negotiation of a new

agreement or petitioning the government to amend or replace the 2002 Order in Council.

3 THE BOARD AND THE DEPARTMENT

3.1 Name of the Board

The amalgamated police board established pursuant to the 2002 Order in Council shall be known as the "Victoria and Esquimalt Police Board" and shall describe itself as such in all records and communications.

3.2 Co-chairs

Although the 2002 Order in Council provides that the mayor of Victoria is the chair of the amalgamated board and the mayor of Esquimalt is the vice-chair, the Parties agree to explore an alternative arrangement by which the two mayors would act as co-chairs of the Board.

3.3 Establishment of Priorities and Department Strength and Composition

Subject to the provisions of the Act and the 2002 Order in Council, the Board shall consult with the Municipalities prior to determining the priorities, goals and objectives of the Department and in relation to the composition and strength of the Department, however, nothing in this Agreement shall be interpreted so as to reduce or restrict the Board's ability to fulfill its statutory duties and obligations.

3.4 Alternative Approaches to Law Enforcement

Subject to the Act and any applicable collective agreement, the Board, in consultation with the Chief Constable, shall work with each Municipality to explore possible alternative methods for provision of law enforcement within the Municipality, including the use of bylaw enforcement officers, reserve police constables and volunteers from the community to assist in delivery of traditional community policing services.

4 DEDICATED MUNICIPAL DIVISIONS

4.1 Establishment of Dedicated Divisions

The Board shall establish and continue for each Municipality a dedicated division of such strength and composition as the Board, in consultation with the Chief Constable and the affected Municipality, considers necessary to:

- (a) provide regular patrol function adequate to police the area and the population in the Municipality;
- (b) provide adequate community policing resources;
- (c) ensure consistent police presence in the Municipality served by the Dedicated Municipal Division;
- (d) promote co-operative and productive relationships between members of the Dedicated Municipal Division and the community; and
- (e) give effect to the intent of this Agreement.

4.2 Dedicated Municipal Division to operate in one Municipality

Subject to emergencies and exigent operational requirements, as determined by the Chief Constable from time to time, the Dedicated Municipal Division shall operate out of a location within the Municipality it serves and it shall be deployed in the area of that Municipality, provided however, that it shall be permitted for all police units to commence their shifts out of a single location, such as the headquarters building.

4.3 Identification of Dedicated Municipal Division units

The vehicles used by the Dedicated Municipal Division shall be marked, in addition to ordinary police markings, in a manner which identifies them as part of the Dedicated Municipal Division serving the specific Municipality.

4.4 Reporting on Dedicated Division Performance

The Chief Constable, or a senior ranking police officer designated by him, shall meet quarterly with the representative or council of the Municipality to report on

matters of policing in the Municipality, including how the Dedicated Municipal Division achieves the objectives set out in this Agreement and shall submit a written report on the activities of the Dedicated Municipal Division to the Board and the Municipality the Dedicated Municipal Division serves on a quarterly basis.

The Chief Constable, or a senior ranking police officer designated by him, shall meet quarterly with community organizations, schools, and senior staff of the Municipality to understand police service delivery priorities for the Municipality.

4.5 Regular Review of Dedicated Municipal Divisions

The Board shall provide the Municipalities with data on actual use and deployment of the Dedicated Municipal Divisions within 30 days of each anniversary of this agreement coming into force, such data must include statistics on the deployment of Dedicated Municipal Division resources outside the Municipality normally served by that Dedicated Municipal Division.

Within 60 days of receiving the data under this section 4.5, each Municipality shall advise the Board of any concerns or issues regarding the use or deployment of the Dedicated Municipal Divisions and request any changes or modifications to the Dedicated Municipal Divisions' strength or deployment.

Within 60 days of receiving comments from a Municipality the Board shall provide the Municipalities with a proposal for changes, if any, to the strength or composition of one or more of the Dedicated Municipal Divisions that, in the opinion of the Board in consultation with the Chief Constable, are necessary to achieve the goals set out in section 4.1 and address valid Municipal concerns based on the data provided pursuant to this section 4.5 and good policing practices and standards.

In the event a Municipality is dissatisfied with the Board's proposal under this section 4.5 it shall, within 60 days of receiving such proposal, submit the matter for resolution to the Administrative Committee and the provisions of section 12 shall apply.

4.6 Initial Composition of the Dedicated Municipal Divisions

The strength and composition of the Dedicated Municipal Divisions as of January 1, 2015 shall be as set out in Appendix A and shall not be altered by the Board

unless necessary to meet the requirements of the Act or in accordance with this Agreement.

4.7 Selection of Officer in Charge

Subject to the Act and any applicable collective agreement, the officer in charge of a Dedicated Municipal Division shall hold the rank of inspector or higher.

The Municipality shall be consulted before the appointment of the officer in charge for the Dedicated Municipal Division serving the Municipality.

5 **OPTIONAL RESOURCES**

5.1 Municipal Opting-in

Subject to the Act, in addition to the regular review of the Dedicated Municipal Divisions under section 4.5, each Municipality shall have the option to increase policing resources serving its community, including

- (a) increasing the number of police officers within its Dedicated Municipal Division;
- (b) altering the composition of the Dedicated Municipal Division;
- (c) establishing one or more police storefront offices;
- (d) acquiring any specialized tools or equipment for the use of the Dedicated Municipal Division; or
- (e) such other measures that, in the opinion of the Municipality, are needed to better serve its community.

5.2 Requesting Optional Resources

To exercise the rights under section 5.1, the Municipality shall provide written notice to the Board setting out the Optional Resources, above the minimum established by the Board as required to achieve the purposes of section 4.1, that the Municipality wishes to have added to its Dedicated Municipal Division.

5.3 Board to provide Optional Resources

Provided that the addition of the Optional Resources is consistent with the Act and all applicable laws, and any applicable collective agreements the Board shall accommodate the Municipal request under section 5.1 as soon as practicable and, in any event, no later than within one year of receipt of the request and shall amend the composition, strength or equipment of the affected Dedicated Municipal Division as required.

5.4 Opting-out of Optional Resources

A Municipality which has exercised its rights under section 5.1 may request the Board to eliminate any Optional Resources provided that no less than one year has passed since the implementation of such Optional Resources, and, subject to any applicable laws and collective agreements, the Board shall do so as soon as is practicable, unless in the Board's opinion it would compromise the ability to meet requirements under the Act.

5.5 Payment for Optional Resources

The Municipality requesting Optional Resources under section 5.1 or eliminating optional resources under section 5.4 shall pay directly to the Board the actual cost of those changes, including any transition, implementation, or cancellation costs reasonably incurred by the Board as a result of the request.

5.6 Reporting on Optional Resources

Within 60 days of receiving a request under section 5.2 or 5.4, the Board shall deliver to all Municipalities a report on any proposed changes to the Dedicated Municipal Divisions and such report shall include information about the nature and cost of the Optional Resources, transition or cancellation costs, and impact of the change on other police operations.

6 PERFORMANCE METRICS

6.1 Development of Performance Metrics

No later than January 1, 2015, the Board, in consultation with the Chief Constable and the Municipalities, shall ensure that quantitative and qualitative

performance measures are established and reported at such intervals as necessary, but no less frequently than quarterly, for each Municipality in order to permit each Municipality to reasonably assess the fulfillment by the Board and the Department of the obligations under this Agreement and delivery of policing services within each Municipality.

For clarity, the Quantitative and Qualitative Measures established and reported pursuant to this section may vary from time to time and may, with the consent of the Municipalities, be different for each Municipality.

6.2 Quantitative Measures

For the purposes of this Agreement, Quantitative Measures means information and data from the Police Records Information Management Environment records management system, Computer Aided Dispatch system and other police data sources that provide statistical information about crime and policing in each Municipality, including information about crime rates, call volume, response times, and other relevant matters.

6.3 Qualitative Measures

For the purpose of this Agreement, Qualitative Measures means information and data related to the effectiveness of activities focused on Community Engagement within each Municipality. For greater certainty, Community Engagement activities may include but are not limited to such activities as participation in community meetings or events; problem oriented policing projects, programs to promote visibility in the community, crime prevention programs and community outreach initiatives.

6.4 Separate Statistics for Each Municipality

Information required pursuant to sections 6.1 shall be maintained and reported by the Board separately for each Municipality.

6.5 Public Survey

The Board shall cause a public survey to be carried out in 2014 and every three years thereafter collecting data for each Municipality. The survey shall be consistent with other surveys related to police services conducted in other Canadian municipalities and shall be designed to assess community satisfaction

with policing services and help identify community priorities for policing and law enforcement.

The survey shall solicit input from residents of each Municipality and be conducted in such a manner that meaningful results for each Municipality are produced.

The Board shall deliver results of the survey to the Municipalities and the Chief Constable, or a senior police officer designated by him, shall attend the meetings of each Municipal council to discuss results of the surveys.

6.6 Performance Targets

The Board shall, in consultation with the Municipalities, establish performance metrics, priorities, goals and objectives for the Department and each Dedicated Municipal Division to assess and monitor the delivery of police services and measure the effectiveness and efficiency of policing in each Municipality and in the entire area served by the Department.

7 **BUDGET**

7.1 Budget Preparation

The Board must consider input received from the Municipalities while preparing the budget, and shall prepare the budget in accordance with this Agreement.

No later than May 31, each Municipality shall provide the Board any budget or financial targets for the following calendar year. The Department's director of finance shall meet with Municipalities' directors of finance as necessary to discuss budget preparation.

No later than October 31, the Board shall submit a provisional budget for the following year to the Municipalities for their consideration.

No later than November 30, the Parties shall hold a joint meeting of the Board and the councils of the Municipalities to discuss the provisional police budget.

No later than January 31, the Board shall hold a meeting with council of each Municipality to discuss the provisional budget.

No later than February 28, the Board shall submit to each Municipality its final budget for the year for approval by the Municipality.

All budget submissions must clearly identify the costs of any Optional Resources and each Municipality's share of the total police budget calculated in accordance with section 11.

7.2 Budget Adoption

Each Municipality must consider and include in its budgeting process the provisional police budget submitted pursuant to section 7.1.

Upon approval of the final budget, each Municipality must include its share of the total police cost in its budget.

7.3 Budget Disputes

Any Party may invoke the provisions of section 12 at any time during the budget process, provided however that, until there is an agreement or a final decision, the Party is required to follow the budgeting process as set out in this section 7.

8 **RESERVE FUNDS**

8.1 Reserve Funds to be Maintained

The Board shall maintain the following reserve funds in accordance with this section 8:

- (a) Equipment and Infrastructure Reserve Fund;
- (b) Employee Benefit Obligation Reserve Fund; and
- (c) Financial Stability Reserve Fund.

8.2 Equipment and Infrastructure Reserve Fund

The Equipment and Infrastructure Reserve Fund may be used to purchase capital assets such as vehicles, computer equipment, communications

equipment, building upgrades and furniture. Funding for this reserve is provided by annual transfers from the Department's operating budget adopted in accordance with this Agreement. Expenditures from this fund must be made according to the 20 year capital plan approved by the Board.

8.3 Employee Benefit Obligation Reserve Fund

The Employee Benefit Obligation Reserve Fund shall be maintained to ensure future liabilities for employee's retirement payouts, vacation payouts and sick leave are fully funded. The Board will retain an actuary to review the valuation of the fund each year and make a full evaluation of it every three years. Funding for this reserve shall be provided by annual transfers from the Department's operating budget adopted in accordance with this Agreement. Once fully funded, no further transfers will be made into this fund.

8.4 Financial Stability Reserve Fund

The Financial Stability Reserve Fund shall be maintained to deal with any unanticipated event not contemplated at the time the budget was prepared. The fund shall be funded to the maximum of 2.5% of the net police budget. Expenditures from this fund must be approved by the Board.

8.5 Reporting on Reserve Funds

As part of the annual budget process, the Board shall report to the Municipalities the status of each reserve fund established under this section and shall report all expenditures made from the reserve funds.

9 **PAYMENTS AND ACCOUNTING**

9.1 Payments

Subject to any special arrangement between the Board and a Municipality, each Municipality shall pay to the Board its share of policing costs, as set out in the budget adopted by the Board and approved by the Municipalities in twelve monthly payments payable on the 15th of every month.

Until the final police budget is approved by the Municipalities, payments shall be calculated on the basis of the last approved police budget.

The monthly payments under this section 9.1 shall be a debt due and owing to the Board from each Municipality severally. For certainty, a Municipality is not liable for payment of obligations of another Municipality.

9.2 Surplus

Any surplus existing in the Department's actual results at year end shall be:

- (a) transferred to the Financial Stability Reserve Fund if the fund balance is less than the maximum amount established under section 8.4 in effect for the year in which the surplus was generated;
- (b) transferred to the Employee Benefit Obligation Reserve Fund until that fund is fully funded; or
- (c) transferred to the Municipalities in accordance with the Budget Allocation Formula in effect for the year in which the surplus was generated.

9.3 Deficit

Any extraordinary expenditures or shortfall in revenues shall be funded from the Financial Stability Reserve Fund or through adjustment of the expenditures under the approved budget. If there still are insufficient funds within the approved budget to meet the Department's obligations, the Municipalities shall cover any shortfall in accordance with the Budget Allocation Formula in effect for the year in which the deficit was incurred.

9.4 Arrangements between the Board and Victoria

The Board may make special financial and accounting arrangements with Victoria to continue to maintain reserve funds under section 8 of this Agreement and to continue to carry out accounting and financial management functions for the Department as part of Victoria's accounting structure. Provided, however, that each Municipality shall have full access to all financial information related to policing.

10 INSURANCE AND LIABILITY

10.1 Insurance and Claims

All insurance premiums, claims management costs, the amount of settlement of claims, and deductibles applied to claims settled or paid by an insurer on behalf of the Department, will be charged to the Department and shared by the Municipalities based on the Cost Allocation Formula in effect the year the payment is made. Each Municipality agrees that it shares joint responsibility, according to the Cost Allocation Formula, for all insurance and claim related costs regardless of where the incident giving rise to the claim occurred.

10.2 Reporting of Claims

The Board shall report to the Municipalities all information on insurance claims and settlement information as detailed in section 10.1 on an annual basis.

11 BUDGET ALLOCATION

11.1 Initial Budget Allocation

Each Municipality's percentage share of the police budget, not including any Optional Resources, during the first five years of the term of this Agreement shall be:

Year	Victoria's share	Esquimalt's share
2014	84.8	15.2
2015	85.0	15.0
2016	85.3	14.7
2017	85.3	14.7
2018	85.3	14.7

11.2 Budget Allocation Formula

The Municipalities shall develop a formula for the equitable allocation of the approved police budget beyond the initial five years. The work on the development of this formula shall be commenced by the Administrative Committee no later than June 2017.

It is anticipated that the Budget Allocation Formula shall take into account factors based on the actual experience during the operation of this Agreement and will utilize quantifiable criteria which reflect each Municipality's relative need for police resources.

Councils of both Municipalities must approve the final Budget Allocation Formula before it can be implemented.

11.3 Default Budget Allocation

In the event the Municipalities cannot agree on the final Budget Allocation Formula prior to December 31, 2018, the Municipalities shall share costs of policing in accordance with the Budget Allocation Formula in effect on December 31, 2018 until such time as the Parties may agree to a new Budget Allocation Formula in accordance with this section 11.

11.4 Cost of Optional Resources

Each Municipality shall pay directly to the Board the actual cost, as identified in the budget prepared by the Board, of any Optional Resources that it had requested and the Board had implemented in accordance with section 5 of this Agreement.

12 **ADMINISTRATIVE COMMITTEE AND DISPUTE RESOLUTION**

12.1 The Administrative Committee

The Parties shall establish a committee to be known as the "Administrative Committee" to facilitate collaborative approach to the handling of the disputes, concerns and issues during the implementation and duration of this Agreement. The Administrative Committee shall be comprised of the Director, the Chief Constable and a senior representative from each Party as follows:

- (a) the Board – a member of the Board selected by the Board from the members appointed pursuant to section 23(1)(c) of the Act;
- (b) Esquimalt – Chief Administrative Officer; and
- (c) Victoria – City Manager.

Provided, however, that the Director shall not participate in any meetings of the Administrative Committee which deal with a dispute under section 12.5(a) or another matter that may require the Director to act as the final decision maker under the Act.

12.2 Referring issues to the Administrative Committee

At any time, a Party may, through its representative, seek assistance of the Administrative Committee to resolve any dispute, concern or issue.

12.3 Administrative Committee procedures

- (a) The Administrative Committee shall be chaired by the Director or, in his absence, by a person agreed upon by other members of the committee.
- (b) The Administrative Committee shall meet no later than 14 days after the delivery of notice identifying the matter requiring resolution from any committee member to the chair of the committee.
- (c) Meetings shall be in person but may, with the consent of the chair, be by telephone or other electronic media.
- (d) Members of the Administrative Committee may seek assistance of staff or professional advisors.

12.4 Administrative Committee decisions

Decisions of the Administrative Committee shall be unanimous and shall be final and binding on the Parties, except for budget approval or adjustment to the Budget Allocation Formula which shall not be final and binding until approved by the councils of the Municipalities and, in the case of the budget, by the Board.

12.5 Dispute resolution

In the event the Administrative Committee cannot reach a unanimous decision within 21 days of the first meeting at which the issue was discussed, or such longer period as the Administrative Committee may unanimously decide, or a budget is not approved by one or more Municipalities, the matter shall be dealt with as follows:

- (a) Disputes regarding an item in a budget proposed by the Board that is not approved by one or more Municipality shall be dealt with in accordance with the Act;
- (b) Disputes regarding interpretation or application of the funding formula shall be referred to arbitration pursuant to *Arbitration Act*. The Municipalities shall be the only Parties to arbitration under this provision; however the Board shall be entitled to submit its position on the matter(s) at issue to the arbitrator;
- (c) Disputes involving interpretation of this Agreement other than as outlined in paragraph (b) shall be resolved by submitting the issue to a senior BC lawyer, acceptable to all Parties, for a legal opinion and his or her interpretation shall be binding on all Parties. The cost of retaining the lawyer shall be shared equally between the Parties;
- (d) If, in the opinion of any party, a dispute does not affect its interests that party may serve written notice on the other parties through the Administrative Committee that it will not participate in that process. Where a party serves notice under this section, it shall not be entitled to participate in the dispute resolution process and shall not be responsible for any costs associated with the dispute resolution process.
- (e) All other disputes will be dealt with through arbitration pursuant to the *Arbitration Act*.

12.6 Mediation Option

Notwithstanding section 12.5, any dispute may, with the consent of all Parties, be referred to nonbinding mediation; provided however that if such mediation is not successful within 120 days, section 12.5 shall apply. The costs of the mediation shall be shared equally between the Parties.

13 **ADDITIONAL MUNICIPALITIES AND REGIONAL COSTS**

13.1 Municipalities May Join

Subject to the Act and the consent of all the existing Parties, any Municipality in the Capital Regional District may be added as a Party to this Agreement on such

terms and conditions as the existing Parties and the joining Municipality deem appropriate.

13.2 Regional Costs

The Parties recognize and acknowledge that the Department serves the Provincial Capital and the core area of the Capital Regional District which involves policing activities and costs beyond what would be expected in a similarly sized municipal area. Therefore, the Parties agree to work collaboratively with the Province, the Capital Regional District, and the neighbouring municipalities for a recognition and fair contribution towards those regional costs of policing.

14 **TRANSITION**

14.1 Efficiency Review

No later than January 1, 2015, the Board shall engage a qualified external consultant to conduct the efficiency review of the Department, provided that it receives sufficient financial support for such engagement from the Director. The selection of the consultant and the terms of reference for the review shall be approved by the Board in consultation with the Administration Committee.

The final report shall be delivered to all Parties to the Agreement.

14.2 Implementation

The Board shall work in consultation with the Chief Constable to implement this Agreement, in particular the establishment of the Dedicated Municipal Divisions and collection and reporting of statistics, as early as practicable but in any event no later than by January 1, 2015.

The Board shall, through its member on the Administrative Committee, report to all Parties on the progress of the implementation on a quarterly basis.


14.3 Counterparts


This Agreement may be executed and delivered in several counterparts, including by facsimile (or other similar electronic means, including via PDF), each

of which when so executed and delivered will be deemed to be an original and such counterparts together will be one and the same instrument.

IN WITNESS WHEREOF the Parties hereto have executed this Agreement as of the day and year first above written to be effective as of the Effective Date.


THE VICTORIA AND ESQUIMALT POLICE BOARD

Per:  MAYOR DEAN FORTIN
#1 Centennial Square
Victoria BC V8W 1P6
Authorized Signatory


Per: 
Authorized Signatory

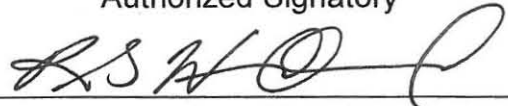
THE TOWNSHIP OF ESQUIMALT

Per: 
Authorized Signatory

Per: 
Authorized Signatory

THE CITY OF VICTORIA

Per:  MAYOR DEAN FORTIN
#1 Centennial Square
Victoria BC V8W 1P6
Authorized Signatory

Per: 
Authorized Signatory

Robert G. Woodland
Corporate Administrator
City of Victoria
#1 Centennial Square
Victoria BC V8W 1P6

APPENDIX A – Dedicated Municipal Divisions

Pursuant to section 4.6, the composition and strength of the Dedicated Divisions as of January 1, 2015 shall be:

Esquimalt Division:

- Officer in Charge
- 24 police officers
- 2 Civilian staff members

Victoria Division:

- Officer in Charge
- 110 police officers
- 2 Civilian staff members