



VICTORIA & ESQUIMALT POLICE BOARD

Public Meeting Agenda

September 19, 2023 at 5:00pm

Boardroom & Zoom

1. STANDING ITEMS

- a. Territorial Acknowledgement
- b. Declaration of Conflicts of Interest
- c. Adoption of the Public Agenda of September 19, 2023
- Pg. 1 d. Adoption of the Public Minutes of July 18, 2023
- e. Board Co-Chairs Update
- Pg. 3 f. Committees Update
- g. Board Member Engagement Update
- h. BC Association of Police Boards Executive Update
- i. Chief Constable Update
- j. Equity, Diversity, Inclusion & Engagement Update

2. NEW BUSINESS

- a. Participation of Non-Committee Members at Committee Meetings (P. Faoro)

3. CORRESPONDENCE *(For information only)*

- Pg. 20 a. 230719 Letter from Min. Farnworth re: Surrey Decision



VICTORIA & ESQUIMALT POLICE BOARD

Public Meeting Minutes

July 18, 2023 at 5:00pm

Boardroom & Zoom

PRESENT

Mayor Desjardins, Chair
Mayor Alto
H. Courtright
E. Cull
S. Dhillon
P. Faoro

M. Hayes
C. Huber
T. Kituri
CC Manak
DC Laidman
Insp. C. Brown

Insp. G. Hamilton
Insp. J. McRae
S. Hurcombe
D. Phillips

Recording Secretary: Collette Thomson

1. STANDING ITEMS

a. Territorial Land Acknowledgement

b. Declaration of Conflicts of Interest

No conflicts declared.

c. Approval: Public Agenda of July 18, 2023

23-57 **MOTION:** *To approve the Public agenda of July 18, 2023 as presented.*
MOVED/SECONDED/CARRIED

d. Approval: Public Minutes of June 13, 2023

23-58 **MOTION:** *To approve the Public Minutes of June 13, 2023 meeting as presented.*
MOVED/SECONDED/CARRIED

e. Board Co-Chair Updates

- Mayor Desjardins introduced new Board member, Holly Courtright, as the municipal representative for Esquimalt. Board member Crowder resigned from the Board and as the municipal representative for Esquimalt and Finance Committee Chair on June 30, 2023.
- Committees will be revamped in September now that the Board is close to full complement (nine out of 10 positions filled).

f. Committees Update

No discussion arising; no Committees meeting in July.

g. Board Member Engagement Update

- June 24: Mayor Alto attended the VicPD Reserve graduation ceremony
- Board member Faoro and Hayes each went on an evening ride-along; Board member Cull is scheduled for a ride-along
- Board member Huber's recent Times Colonist article addressed the concept that not all Indigenous people are not supportive of the police and received positive feedback
- Board member Kituri pledged to increase his activity in the communities
- In the fall, Victoria and Esquimalt Council members will be invited and encouraged them to go on a ride or walk-along and to share their experiences with the Board at a public session

h. BC Association of Police Boards Executive Update

The BCAPB recently received a \$50,000 grant for strategic planning. A facilitator is being engaged to conduct the planning sessions.

i. Chief Constable Update

No discussion arising in Chief Manak's absence.

j. Equity, Diversity, Inclusion & Engagement Update

Tabled to the next meeting.

2. NEW BUSINESS**a. 2023 VicPD Community Survey Results**

Refer to the VicPD website for the survey results. The Senior Leadership Team reviews the results and the respective divisions assess the feedback/scores to determine if what, if any, action needs to be taken. DC Laidman will consider the suggestion that a focus group (potentially Board-based) be created to address the lower Accountability score (49% agree VicPD is accountable). It was also suggested that consideration be given to holding a townhall. Although this has been done in the past, public turnout historically has been exceedingly low.

<https://vicpd.ca/open-vicpd/community-survey/>

b. Vice-Chair Position

Although this position is not defined in the *Police Act*, this position would be effective when the Co-Chairs have a conflict of interest and cannot participate in, or chair, a meeting. Tabled to the Governance Committee for further discussion.

Meeting adjourned at 5:44pm.

Mayor Barbara Desjardins
Lead Co-Chair

Date

Collette Thomson
Recording Secretary

Date



VICTORIA & ESQUIMALT POLICE BOARD

COMMITTEES UPDATE Public

GOVERNANCE

a. Governance Committee Terms of Reference

Chair Faoro suggested that the committee members review the ToR to remain familiar with the expectations of the committee.

b. PSSG: Board Roles & Responsibilities Compliance Checklist

The checklist outlined the roles and responsibilities of Police Boards; further discussion will take place at the next meeting.

c. Board Remuneration Review

The Board is conducting a review as per the Board manual.

d. Creation of Vice-Chair Position

Should an instance arise where there is a conflict of interest for both the Co-Chairs to speak or participate, current practice dictates that the Board will determine who the spokesperson should be. Further discussion will take place to determine whether a Vice-Chair position should be created instead.

e. Processing of Anonymous Correspondence

Consistent with other police agencies protocol, anonymous correspondence is rarely received and when it is, the original is provided for information to whomever it would pertain to, and a copy is kept in the Chief's office with a note indicated where it was forwarded to.

f. Regular Board Training

Board members are encouraged to take advantage of training whenever possible. Policy guidelines are in place regarding attending courses or conferences that require travel as there are higher costs associated to those and require Board approval first.

g. Institute of Corporate Directors Courses

Board members were encouraged to notify the Board EA if they wish to be signed up for the pertinent ICD webinars.

FINANCE

a. 230821 Victoria News Article re: Foot Patrols

Refer to the news article below. It was suggested that consideration be given to adding more foot patrols in the 2025 budget.

[Stakeholders call for making Victoria police foot patrols a regular thing - Greater Victoria News \(vicnews.com\)](https://www.vicnews.com/stakeholders-call-for-making-victoria-police-foot-patrols-a-regular-thing)

b. Review Police Board Specific Budget

Refer to the chart below. It was suggested the travel and operational meetings budgets be increased to allow more Board members to travel and attend conferences in-person and allow the Board to hold monthly Board meetings at other venues to encourage public attendance.

Police Board 2024 Operating Budget - Business Unit 2521

Description		2022 Actual	2023 Budget	2024 Budget	Increase (Decrease)	
					\$	%
2521 4102	Benefits - Civilians	2,239	-	-	-	0.00%
2521 4112	Mileage/Parking	580	-	-	-	0.00%
2521 4116	Conference Travel	7,986	15,000	15,500	500	3.33%
2521 4118	Membership Fees	2,875	3,000	3,000	-	0.00%
2521 4125	Non Sworn Training	100	3,000	3,000	-	0.00%
2521 4230	Professional Services	24,992	27,000	40,000	13,000	48.15%
2521 4304	Operational Meetings	2,239	6,000	4,000	(2,000)	-33.33%
2521 4364	Telecommunications	403	500	500	-	0.00%
2521 4418	Equipment	4,777	-	-	-	0.00%
2521 4814	Honorarium	51,787	57,600	60,000	2,400	4.17%
2521 4824	Recovery	(538)	-	-	-	0.00%
TOTALS		97,440	112,100	126,000	13,900	12.40%

MOTION: *That the Board approve the 2024 Police Board specific budget as presented with the exception of increasing the Travel budget to \$25,000 and increasing the Operational Meeting budget to \$9,000.*

c. Budget Process & Timelines

Finance Chair Cull advised that the Board will review the 2024 budget in October following the consultation sessions with the City and Esquimalt councils. She advised that informal meetings with the community will take place to understand their priorities as well.

d. Fleet Leasing Program

Capital reserve funding has been reduced over successive budget processes. Additionally, the cost to purchase and replace vehicles has increased significantly over the same period. The combined impact is that the VicPD fleet is older than desirable, resulting in lower fuel efficiency and increased maintenance costs with lower operating performance for no significant overall cost gains.

The proposed solution is a switch to a leased program which will reduce the average vehicle life from 8.75 to 4.69 years with no additional cost over the current model. In the long term, this will reduce capital costs and increase operational costs, with no net impact on the overall fleet costs, but will provide several benefits.

e. Grants

Overall, there are very few grants available for the public safety industry. Most are related to infrastructure or very specific projects relevant to the government (municipal, provincial or federal) at the time. The vast majority of grants are not permanent funding, and many must be requested annually if they are offered annually (not necessarily automatically re-granted).

f. Overtime Report

Refer to page #6 - for information.

g. Monthly Financial Report

Refer to page #11 - for information.



VICTORIA & ESQUIMALT POLICE BOARD

In-Camera

DATE:	September 5, 2023
TO:	Finance Committee
FROM:	Steve Hurcombe - Controller
SUBJECT:	July 2023 Overtime Report
ACTION:	None – For Information

BACKGROUND

Overtime expenditures are significant and semi-controllable expenditures for the organization. The report below details overtime expenditures for the first 7 months of 2023, representing approximately 58% of the year. The report is further broken down into non-recoverable overtime (paid out of the VicPD budget) and overtime recoverable from other agencies.

Total non-recoverable overtime expenditures represent 55% of the total budget and therefore remain within budget at this time. We continue to experience lower overtime than the same time last year for police, predominantly due to lower callouts required to maintain front-line minimums. This is likely attributable to both a new deployment model that has been implemented on a pilot basis and better resourcing of front-line positions.

Whilst improvements in front-line staffing have been successful in reducing police overtime, whether or not this continues is dependent on attrition rates and our ability to replace officers as they retire or resign.

It is also important to note that whilst overtime for police is below budget, those for administration are above budget, highlighting the increasing pressures on those resources as we deal with high turnover and increasing complexity in the work civilians perform.

SUMMARY

Below is a summary, broken down into non-recoverable Administration, Operations, and Integrated Units. Re-coverable overtime is above budget due to the recommencement of special events and activities within the capital region. As always, we will continue to monitor overtime expenditures closely as the year progresses.

Overtime Expenditures as of July 31st, 2023
Police and Civilian Combined

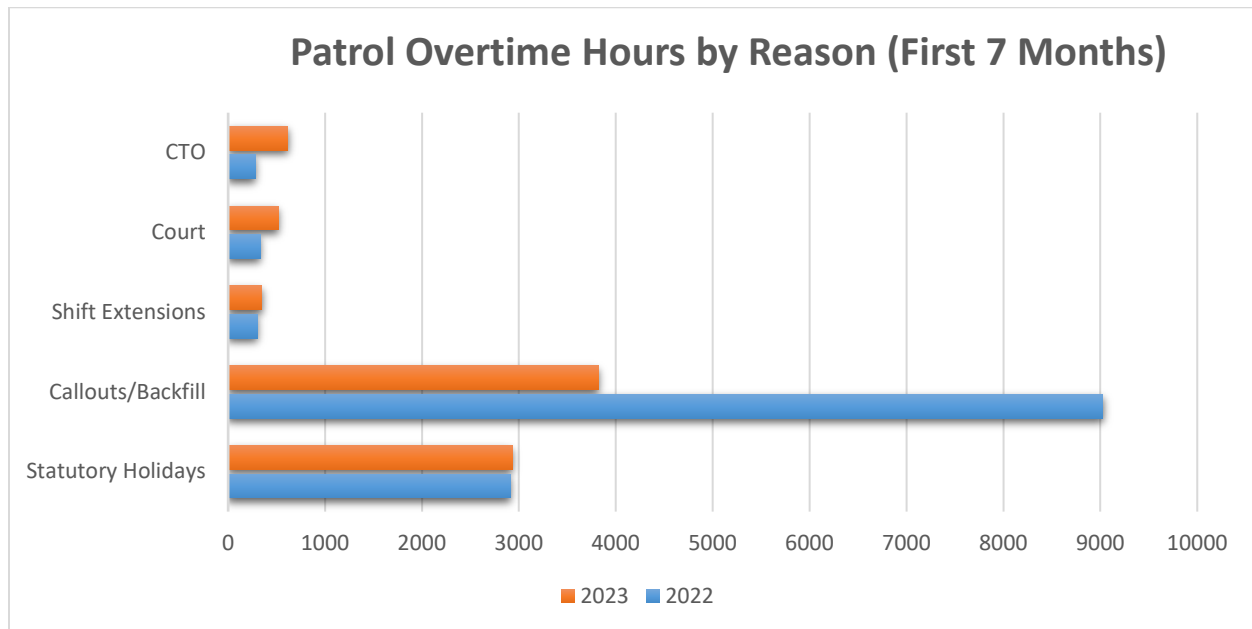
		2022	2023	2023		
BU	Description	First 7 Months	Budget Year To Date	% Spent	Remaining (Overspent)	
Non-Recoverable Overtime						
Administration						
2500	Financial Services Division	-	1,200	270	22.5%	930
2510	Human Resources	38,432	30,000	21,441	71.5%	8,559
2524	Community Engagement	19,079	23,000	17,515	76.2%	5,485
2527	Critical Incident Stress Management	9,237	20,000	3,404	17.0%	16,596
2529	Executive Services	7,280	15,500	14,318	92.4%	1,182
2530	Information, Privacy and Legal	899	1,000	3,648	364.8%	(2,648)
2546	Volunteers	3,150	1,000	4,343	434.3%	(3,343)
2550	Information Technology	1,378	10,000	2,379	23.8%	7,621
2630	Records	50,200	80,000	66,864	83.6%	13,136
Total Administration		129,655	181,700	134,182	73.8%	47,518
Operations						
2549	Analysis & Intel	9,974	12,000	12,070	100.6%	(70)
2560	Patrol	1,228,116	1,255,000	682,427	54.4%	572,573
2570	Esquimalt Administration	64	1,500	1,690	112.7%	(190)
2572	Operational Planning	8,122	11,500	921	8.0%	10,579
2580	General Investigative Support	93,353	85,000	133,605	157.2%	(48,605)
2581	Outreach	2,292	10,000	5,205	52.1%	4,795
2582	Community Resource Officers (CRO)	12,491	20,000	4,495	22.5%	15,505
2590	Strike Force	39,548	122,500	59,079	48.2%	63,421
2599	Special Operations	-	-	15,163	N/A	(15,163)
2600	Detectives	35,247	40,000	32,629	81.6%	7,371
2604	Financial Crimes	24,708	20,000	-	0.0%	20,000
2605	Computer Analysis	2,568	4,000	-	0.0%	4,000
2606	Special Victims	19,123	35,000	13,595	38.8%	21,405
2608	Major Crimes	71,898	120,000	50,569	42.1%	69,431
2609	Historical Cases	-	-	2,896	N/A	(2,896)
2610	Traffic	23,246	40,000	20,408	51.0%	19,592
2611	Motorcycle Escort Team	-	-	669	N/A	(669)
2613	Behavioural Assessment & Management	16,250	5,000	-	0.0%	5,000
2650	Forensic Identification	59,549	62,000	40,237	64.9%	21,763
2680	Jail	73,386	110,000	63,738	57.9%	46,262
2692	ERT Team	-	-	6,995	N/A	(6,995)
Total Operations		1,719,935	1,953,500	1,146,391	58.7%	807,109
Integrated Units						
2523	Integrated Mobile Crisis Response (IMCRT)	4,178	35,500	11,365	32.0%	24,135
2520	Centralized (GVERT, Protests etc.)	-	400,000	227,277	56.8%	172,723
2565	Integrated Canine Unit	9,433	11,440	16,333	142.8%	(4,893)
2601	Vancouver Island Integrated Major Crimes (VIIMCU)	54,184	156,000	56,249	36.1%	99,751
2603	MYST	942	-	471	N/A	(471)
2607	Regional Domestic Violence	4,792	10,230	2,897	28.3%	7,333
2620	Public Safety Unit Training	25,742	60,890	51,479	84.5%	9,411
2690	GVERT Training	5,198	159,740	4,004	2.5%	155,736
2695	Crisis Negotiation	3,927	11,070	1,028	9.3%	10,042
Total Integrated Units		108,396	844,870	371,103	43.9%	473,767
Total Non-Recoverable Overtime		1,957,986	2,980,070	1,651,676	55.4%	1,328,394
Overtime Recoverable from Third parties						
2510	Human Resources	-	-	2,569	N/A	(2,569)
2520	Centralized (Emergency Response, Protests)	424,070	-	115,190	N/A	(115,190)
2526	Special Events	586,628	670,800	713,345	106.3%	(42,545)
2545	Reserve Program	8,022	12,000	-	0.0%	12,000
2560	Patrol	49,459	-	13,500	N/A	(13,500)
2580	Beat & Bike	4,349	-	-	N/A	-
2582	Community Resource Officer	-	-	2,194	N/A	(2,194)
2590	Strikeforce	-	-	11,416	N/A	(11,416)
2601	VIIMCU	1,005	-	-	N/A	-
2607	Regional Domestic Violence	7,761	-	-	N/A	-
2670	Secondments	11,553	-	-	N/A	-
Total Recoverable Overtime		1,092,847	682,800	858,214	125.7%	(175,414)
Total Overtime Combined		3,050,833	3,662,870	2,509,890	68.5%	1,152,980

Patrol Overtime Hours by Reason

This report shows the year-to-date overtime hours as compared to the same period in the previous year.

The most significant difference is the reduction in callouts versus the same time as last year. This is likely the combined result of improvements made to the staffing of the front line and the implementation of an employee-driven pilot project, supported by both management and the police union, to reorganize our operational deployment.

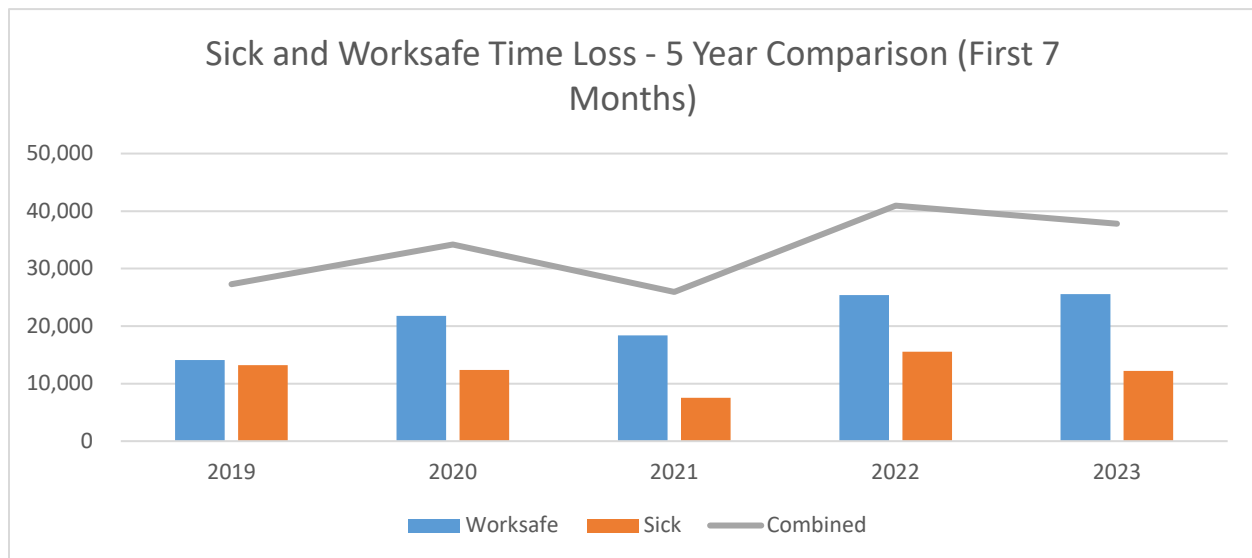
The increase in CTO time is reflective of the return to pre-pandemic levels of training. Other overtime drivers are fairly consistent with previous years.



Time Loss from Work-Related Injuries

The graph illustrates time loss from sick and work-related injuries for the same month over the last 5 years. Sick leave remains below 2022 levels and running near the five-year average. Time loss from work-related injuries has leveled off but remains higher than the five-year average.

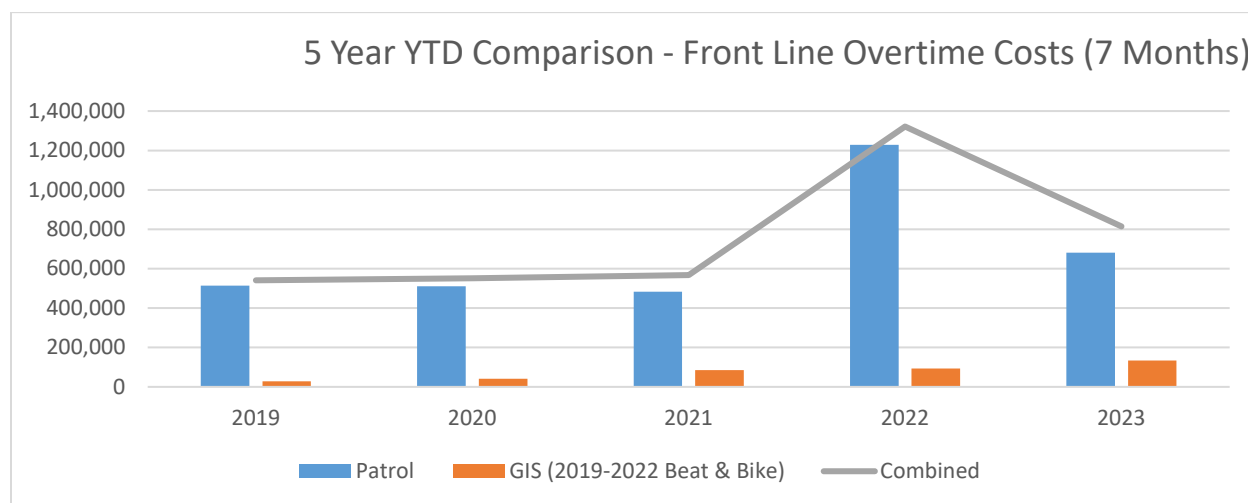
Combined, total time loss is slightly lower than levels seen at the same time last year. To put this into perspective the time lost to sickness and injury is equivalent to that of 31 full-time positions throughout the year.



Month-to-Month Trend for Front Line Overtime Expenditures

The reduced number of callouts compared to the same period in 2022 has begun to translate into lower overtime expenditures and a trend back to slightly above long-term averages. Caution should be applied, however, as we continue to experience high employee turnover, and whilst front-line resourcing has been prioritized, this does have an impact on the other divisions within the Department.

The one difference of note is that for 2023 Patrol is supplemented by the General Investigative Services Section, whereas comparative years' support was provided by the Beat & Bikes Section.





VICTORIA & ESQUIMALT POLICE BOARD

DATE:	September 5, 2023
TO:	Police Board
FROM:	Steve Hurcombe, Controller
SUBJECT:	July 2023 Monthly Financial Report
ACTION:	For Information

SUMMARY

This report contains the monthly financial report as of July 31st, 2023, representing approximately 57.5% of the fiscal year for payroll. The report includes a comparison to both the budget approved by councils and that of the police board, the difference is approximately \$1.99 million.

The net financial position is 57.9% of the budget approved by the Board and 59.7% of that approved by councils. This puts us in a position where we are in line with the budget approved by the Police Board but over the budget approved by councils. A significant portion of the overage is related to:

- Retirement expenditures, for which no operating budget was approved
- Building and maintenance, for which \$321,545 of the provisional budget was denied by councils
- Professional services, for which \$370,000 of the provisional budget was also denied by councils

Salaries and benefits are in line with the budget, although non-recoverable overtime is slightly over budget. Uniform expenditures include one-time expenditures due to changes in uniform standards. Other expenditure items remain at or below budget.

Capital expenditures and commitments represent approximately 50% of the total budget. Planned building and furniture expenditures have been reduced as a result of reductions to the budget to replenish the capital reserve so as not to draw down levels required in case of emergencies. This includes the cancellation of office renovations and reconfigurations, as well as a pause on green fleet initiatives. Expenditures for fleet and IT infrastructure replacement have been given priority with the remaining funds.



MONTHLY FINANCIAL REPORT AS AT JULY 31ST, 2023

Statement 1

Victoria Police Department
Revenues and Expenditures By Section (Unaudited)
For the Period Ending July 31, 2023

	Budget Approved by Councils	57.5%	Actual	(Over) Under	% of Total Budget
Revenue					
Special Events	634,610	3,649,008	545,055	89,555	85.9%
Records	67,000	385,250	58,540	8,460	87.4%
Grants	21,500	123,625	99,731	(78,231)	463.9%
Other	601,860	3,460,695	230,380	371,480	38.3%
Jail Operations	50,300	289,225	26,943	23,357	53.6%
Total Revenue	1,375,270	7,907,803	960,650	414,620	69.9%
Operating Expenditures By Section					
Executive	4,380,610	25,188,508	2,506,975	1,873,635	57.2%
Integrated Units	3,738,220	21,494,765	2,075,161	1,663,059	55.5%
Crime Prevention Services	1,603,270	9,218,803	738,500	864,770	46.1%
Crime Reduction Division	3,303,920	18,997,540	2,485,061	818,859	75.2%
Patrol - Primary Response Division	21,151,440	121,620,780	12,469,577	8,681,863	59.0%
Community Services, Outreach & Patrol Support	5,474,060	31,475,845	4,205,406	1,268,654	76.8%
Investigative Services	6,775,540	38,959,355	3,759,775	3,015,765	55.5%
Traffic Enforcement and Crash Investigations	1,163,230	6,688,573	686,907	476,323	59.1%
Communications Centre - 911	4,171,000	23,983,250	2,384,844	1,786,156	57.2%
Centralized Corporate Costs	1,389,260	7,988,245	1,256,038	133,222	90.4%
Support Services	13,949,090	80,207,268	7,386,818	6,562,272	53.0%
Jail Operations	1,078,900	6,203,675	672,313	406,587	62.3%
Total Operating Expenditures	68,178,540	392,026,605	40,627,374	27,551,166	59.6%
Transfers to Capital	1,200,000	6,900,000	600,000	600,000	50.0%
Transfer from Financial Stability Reserve	500,000	2,875,000	-	500,000	0.0%
Net Financial Position (Council Approved)	67,503,270	388,143,803	40,266,725	27,236,545	59.7%
Items Approved by Police Board but not Councils					
Financial Analyst	85,000	46,750			
Records Archivist	56,250	30,938			
Records Supervisor	92,000	50,600			
Training Specialist	89,000	48,950			
Additional Police Officers	425,000	233,750			
Body Worn Pilot	150,000	82,500			
Capital Reserve Funding	300,000	165,000			
Professional Services	370,000	203,500			
Retirements	100,000	55,000			
Building Maintenance	321,545	176,850			
Net Financial Position (Board Approved)	69,492,065	389,237,640	40,266,725	348,970,915	57.9%

Victoria Police Department
Revenue and Expenditures by Object (Unaudited)
For the Period Ending July 31, 2023

	(Over)/Under				
	Actual	Budget Approved by Councils	% Used	\$	%
Revenue					
Special Events	545,055	634,610	85.9%	89,555	14.1%
Records	58,540	67,000	87.4%	8,460	12.6%
Grants	99,731	21,500	N/A	(78,231)	-363.9%
Other	230,380	601,860	38.3%	371,480	61.7%
Jail Operations	26,943	50,300	53.6%	23,357	46.4%
Total Revenue	960,650	1,375,270	69.9%	414,620	30.1%
Operating Expenditures					
Salaries and Benefits	30,091,460	53,323,083	56.4%	23,231,623	43.6%
Retirements	623,967	-	N/A	(623,967)	N/A
Non-Recoverable Overtime	1,937,509	3,028,260	64.0%	1,090,751	36.0%
Recoverable Overtime	572,380	634,610	90.2%	62,230	9.8%
Professional Services	3,015,485	3,470,532	86.9%	455,047	13.1%
Equipment Maintenance - Fleet & Computers	924,640	2,033,280	45.5%	1,108,640	54.5%
Telephone Line Charges/CREST	422,095	877,560	48.1%	455,465	51.9%
Travel and Training	805,000	1,551,840	51.9%	746,840	48.1%
Building Maintenance	519,302	643,085	80.8%	123,783	19.2%
General and Office Supplies	185,782	471,680	39.4%	285,898	60.6%
Other Operating Expenditures	473,451	427,720	110.7%	(45,731)	-10.7%
Uniforms & Protective Clothing	382,435	400,740	95.4%	18,305	4.6%
Lease/Rental/PRIME	349,163	584,290	59.8%	235,127	40.2%
Fuel and Motor Oil	180,311	373,690	48.3%	193,379	51.7%
Insurance	135,359	332,670	40.7%	197,311	59.3%
Postage and Freight	9,034	25,500	35.4%	16,466	64.6%
Total Operating Expenditures	40,627,374	68,178,540	59.6%	27,551,166	40.4%
Transfers to Capital	600,000	1,200,000	50.0%	600,000	50.0%
Transfer from Financial Stability	-	500,000	0.0%	500,000	0.0%
Net Financial Position	40,266,725	67,503,270	59.7%	27,236,545	40.3%
Items Approved by Police Board but not Councils					
Financial Analyst		85,000			
Records Archivist		56,250			
Records Supervisor		92,000			
Training Specialist		89,000			
Additional Police Officers		425,000			
Body Worn Pilot		150,000			
Capital Reserve Funding		300,000			
Professional Services		370,000			
Retirements		100,000			
Building Maintenance		321,545			
Net Financial Position (Board Approved)	40,266,725	69,492,065	57.9%	29,225,340	42.1%

Statement 3

Victoria Police Department
Operating Expenditures by Section and Business Unit (Unaudited)
For the Period Ending July 31, 2023

	Budget Approved by Councils	Actual	(Over) Under	% of Total Budget
Executive Services				
Office of The Chief Constable	1,244,370	642,853	601,517	51.7%
Executive Services, Policy and Professional Standards	1,751,490	867,994	883,496	49.6%
Esquimalt Administration	623,090	468,067	155,023	75.1%
Police Board	112,100	41,351	70,749	36.9%
Public Affairs	649,560	486,710	162,850	74.9%
Total Executive Services	4,380,610	2,506,975	1,873,635	57.2%
Integrated Units				
Vancouver Island Integrated Major Crime Unit	1,169,120	567,586	601,534	48.5%
Diversity Unit	2,570	1,497	1,073	58.3%
Integrated Mobile Crisis Response Team	134,370	81,489	52,881	60.6%
Regional Domestic Violence Unit	213,770	123,960	89,810	58.0%
Integrated Canine Service	744,220	445,690	298,530	59.9%
PSU	142,620	82,732	59,888	58.0%
Explosive Disposal Unit	16,120	9,359	6,761	58.1%
Crime stoppers	64,370	37,363	27,007	58.0%
Mobile Youth Service Team	65,090	37,778	27,312	58.0%
Emergency Response Team Training	1,149,480	666,519	482,961	58.0%
Crisis Negotiator Team	36,490	21,188	15,302	58.1%
Total Integrated Units	3,738,220	2,075,161	1,663,059	55.5%
Crime Prevention Services				
Community Resource Officers	913,090	495,502	417,588	54.3%
School Resource Officers	393,480	-	393,480	0.0%
Community Programs	113,980	65,740	48,240	57.7%
Volunteer Program	137,720	76,389	61,331	55.5%
Reserve Program	45,000	100,868	(55,868)	224.2%
Total Crime Prevention Services	1,603,270	738,500	864,770	46.1%
Crime Reduction Division				
Strike Force	1,562,110	867,642	694,468	55.5%
Analysis and Intel	753,830	580,843	172,987	77.1%
Operational Planning	317,180	167,807	149,373	52.9%
Special Duties	670,800	868,770	(197,970)	129.5%
Total Crime Reduction Division	3,303,920	2,485,061	818,859	75.2%

	Annual Budget	Year To Date	(Over) Under	% of Total Budget
Patrol - Primary Response Division	21,151,440	12,469,577	8,681,863	59.0%
Community Services, Outreach and Patrol Support				
General Investigative and Outreach	4,092,890	3,147,995	944,895	76.9%
Assertive Community Treatment	722,910	93,935	628,975	13.0%
Behavioural Assessment & Management Unit	658,260	7,349	650,911	1.1%
ERT Front Line Support	-	956,127	(956,127)	NA
Total Community Services, Outreach & Patrol Support	5,474,060	4,205,406	1,268,654	76.8%
Investigative Services Division				
Detective Division - Support	1,355,580	857,530	498,050	63.3%
Special Operations	500,000	31,399	468,601	6.3%
Historical Case Review	188,730	224,189	(35,459)	118.8%
Financial Crimes	506,330	-	506,330	0.0%
Computer Forensics Unit	547,730	135,251	412,479	24.7%
Special Victims Unit	998,110	664,001	334,109	66.5%
Major Crimes	1,557,180	1,196,359	360,821	76.8%
Forensic Identification	1,121,880	651,046	470,834	58.0%
Total Investigative Services Division	6,775,540	3,759,775	3,015,765	55.5%
Traffic Enforcement and Crash Investigations				
Traffic Enforcement and Crash Investigation	1,145,640	678,893	466,747	59.3%
Motorcycle Escort Team	17,590	8,014	9,576	45.6%
Total Traffic Enforcement and Crash Investigations	1,163,230	686,907	476,323	59.1%
Communications Centre - 911	4,171,000	2,384,844	1,786,156	57.2%
Centralized Corporate Costs	1,389,260	1,256,038	133,222	90.4%
Support Services				
Automotive	986,000	471,707	514,293	47.8%
Critical Incident Stress Management	38,000	5,272	32,728	13.9%
Legal Services and Freedom of Information	404,260	258,349	145,911	63.9%
Finance, Exhibit Control and Purchasing	4,504,650	2,408,740	2,095,910	53.5%
Human Resources, firearms and use of force training	3,539,930	1,813,123	1,726,807	51.2%
Records Management	2,411,080	1,537,209	873,871	63.8%
Secondments	-	815	(815)	N/A
Information Systems	2,065,170	891,602	1,173,568	43.2%
Total Support Services	13,949,090	7,386,818	6,562,272	53.0%
Jail Operations	1,078,900	672,313	406,587	62.3%
Total Operating Expenditures	68,178,540	40,627,374	27,551,166	59.6%

Statement 4

**Victoria Police Department
Capital Expenditures (Unaudited)
For the Period Ending July 31, 2023**

	Transfers to				
	Capital	Budgeted	Actual	(Over)	
	Fund	Expenditures	Expenditures	Under	%
Vehicles	-	600,000	340,950	259,050	56.8%
Computer Equipment	-	500,000	384,316	115,684	76.9%
Furniture	-	130,000	-	130,000	0.0%
Police Building Upgrades	-	250,000	11,436	238,564	4.6%
Total Capital	-	1,480,000	736,702	743,298	49.8%

1. REVENUE

Revenues are above budget as special events return to pre-pandemic levels.

2. SALARIES AND BENEFITS:

The Human Resources section recruits police officers based on a projection of retirements and authorized strength, as training spaces permit. As it takes at least 18 months for a recruit to be fully operational, VicPD tries to hire recruits ahead of anticipated retirements. As we continue to hire more officers we should start to approach budgeted salaries and benefits for police wages. We are, however, experiencing increasing turnover of civilian positions which has resulted in some temporary vacancies.

3. RETIREMENTS:

A number of retirements are expected this year for which there is no operating budget. A fund exists to offset future liabilities.

4. OVERTIME:

Non-recoverable overtime expenditures are slightly over budget. We shall closely monitor overtime usage and expenditures throughout the year as overtime expenditures are significantly impacted by front-line staffing levels.

5. PROFESSIONAL SERVICES:

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

6. EQUIPMENT MAINTENANCE – FLEET & COMPUTERS:

Equipment maintenance expenditures are below budget. This is in part due to the timing of software license renewals.

7. TELEPHONE LINE CHARGES/CREST:

Telecommunication costs are in line with expectations at this time.

8. TRAVEL AND TRAINING:

Travel and training expenditures are slightly above budget but are managed carefully and should remain within budget at the end of the year.

9. BUILDING MAINTENANCE:

Building Maintenance costs are over budget. This budget line item was reduced by councils and represents amounts directly payable to the Township of Esquimalt and the City of Victoria.

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

General, Other and Uniform Expenditures are in line with the budget, with the exception of uniform and protective clothing. Changes to uniform and equipment standards resulted in a one-time expenditure that was not anticipated at the time the budget was prepared.

11. FUEL AND MOTOR OIL

This amount includes an estimate for July fuel charges from the City, but not repairs and maintenance, as this can vary significantly from month to month.

12. CAPITAL

The budget for transfers to the capital reserve was reduced by councils and although the capital expenditure budget line item was not reduced, projects and expenditures have been canceled to ensure that capital reserves are not drawn down. The remaining funds in those reserves are being required as a contingency for emergencies.

FINANCIAL IMPACT:

None

RECOMMENDATION:

None



VIA EMAIL

REF: 655143

July 19, 2023

Her Worship Barbara Desjardins
 Mayor of the Township of Esquimalt
 1229 Esquimalt Road
 Esquimalt BC V9A 3P1
 Email: barb.desjardins@esquimalt.ca

Dear Mayor Desjardins:

I am writing to you today to advise of a decision I have made under s.2 of the *Police Act*. As the Minister of Public Safety and Solicitor General, I am responsible for ensuring adequate and effective policing throughout the Province of British Columbia.

I have decided that in order to ensure adequate and effective policing in the Surrey, and the province as a whole, the City of Surrey must continue its transition to the Surrey Police Service (SPS) and comply with the requirements and directives I have set out for them. I do not make this decision lightly. I have advised the City of Surrey accordingly.

The adequate and effective level of policing required by the *Police Act* mandates that a sufficient number of trained officers are available to meet the jurisdiction's policing needs and ensure public safety. The recent decision by Surrey City Council to return to the RCMP without a plan to ensure the stability of the SPS has destabilized policing in that jurisdiction and has subsequent implications for policing in the rest of BC. It is my duty to ensure that the citizens of Surrey are safe and have confidence in an adequate and effective level of policing, and that decisions in one jurisdiction do not have negative impacts on policing in the province as a whole.

This transition, and the decision by the City of Surrey to reverse it, is unprecedented. In particular, I was concerned that if the City wished to follow through on its decision to retain the RCMP, the RCMP would not have the ability to hire enough officers to adequately and effectively police Surrey. Should the City be allowed to reverse the transition back to the RCMP, there would be an immediate need to fill vacancies currently filled by SPS officers. The Province has detailed information from the RCMP that in the event of a collapse of policing in the City that the RCMP would divert resources from other business lines and communities across to province to fill that urgent need. Coupled with a historical and current difficulty in fulfilling officer vacancies and an inability to staff BC RCMP policing positions quickly and seamlessly, it is my decision that Surrey must continue down the path to municipal policing through the SPS.

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Her Worship Barbara Desjardins
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I have also sent notifications of my decision to the Union of BC Municipalities (UBCM), the Justice Institute of British Columbia's Police Academy (JIBC-PA), BC police leadership forums, governance bodies, and other community and policing partners.

I am aware that continuing Surrey's police model transition may raise concerns to some municipalities that are policed by independent police departments. Please be assured that mitigation of potential impacts will continue to be a fundamental component of transition planning moving forward. Continuing a transition of this size and scale will be a gradual and measured process. Since the beginning of the transition process, the ministry has had ongoing engagement with stakeholders through forums including the UBCM, BC Association of Police Boards (BCAPB), BC Association of Chiefs of Police (BCACP), BC Association of Municipal Police Chiefs (BCAMCP) to share information and ensure the necessary planning is in place further mitigate potential impacts. The Province remains committed to continued engagement with community and policing partners through these forums to hear concerns and communicate information.

You may also be interested to know that in my letter to the JIBC-PA, I have outlined my expectation that the Police Academy work to ensure that municipal police recruit training program is resilient, responsive to changes in the policing landscape, and capable of meeting the fluctuating recruiting needs of all municipal police departments in BC. This communication included my direction that the JIBC-PA actively engages municipal departments to obtain projections of recruit training needs for planning purposes.

I also wish to inform you that I have appointed Jessica McDonald as the Strategic Implementation Advisor (the Advisor) for the transition. Based on the experience to date and the critical need to ensure public confidence in the transition, the appointment of an independent Advisor will aid parties in meeting timelines, facilitate dispute resolution, and ensure effective communication and completion of the transition to the SPS. Ms. McDonald will apply her extensive experience in organizational transformation and her federal and provincial public sector leadership in this role.

In addition, I have set out a number of implementation requirements of the City, the Surrey Police Board, and the SPS. These requirements include, but are not limited to, provincial oversight and approval of SPS' hiring plans to moderate SPS growth and mitigate potential negative impacts to the police officer resource levels of BC's municipal police departments. Please be advised that additional reporting from BC's municipal police boards and departments may be required by the Director of Police Services or Jessica McDonald, the appointed Strategic Implementation Advisor, to supplement this provincial monitoring and oversight.

Her Worship Barbara Desjardins
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In closing, I would also like to share that I am considering proposing legislation this fall. As I am sure you will agree, this kind of situation that creates uncertainty over policing and public safety should never happen again. My staff will work with UBCM to consult on this potential legislation.

I ask that you share this information with your Council as well as your police board. Thank you for your ongoing contributions and commitment to public safety in the province.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Farnworth", with a stylized flourish at the end.

Mike Farnworth
Minister of Public Safety and Solicitor General
and Deputy Premier

pc: Chief Administrative Officer/City Manager
The Honourable Anne Kang, Minister of Municipal Affairs
Jen Ford, President, Union of British Columbia Municipalities (UBCM)
Gary MacIsaac, Executive Director, Union of BC Municipalities (UBCM)
Douglas Scott, Deputy Solicitor General
Glen Lewis, A/Assistant Deputy Minister and Director of Police Services