



## VICTORIA & ESQUIMALT POLICE BOARD

DATE:	July 3, 2025
TO:	Victoria and Esquimalt Police Board
FROM:	Donna Phillips, Director of Financial Services
SUBJECT:	Q2 2025 Financial Report
ACTION:	For Information

### SUMMARY:

This financial report covers the period ending June 27, 2025. The target for spending is 50% of the annual budget based on projected payroll. Actual spending for the period is 48.2% of the total budget, representing a positive variance of 1.8% below target.

### Revised 2025 Budget

The total budget approved and presented in this report is summarized as follows:

	<u>Amount</u>	<u>Increase</u>
2025 Budget Request	79,374,180	10.03%
Under review - LNTF	(230,000)	-0.32%
Under review - New Resources	(925,425)	-1.28%
2025 Adjusted Budget	78,218,755	8.43%
2023 Appeal Decision - Phased-in	780,157	1.08%
<b>Total Budget This Report</b>	<b>78,998,912</b>	<b>9.51%</b>

### Statement 1 – Summary By Division

The following divisions have exceeded the year-to-date target:

**Victoria and Esquimalt Police Board** (53.4% spent) – Additional costs related to the Chief Constable executive search.

**Community Services Division** (52.6% spent) – Divisional budget is not reflective of actual officer deployment in General Investigation and Outreach Sections with overspending offset by the Patrol Division budget; there are coding errors under review in the Outreach section for police benefit costs.

**Integrated Units** (50.5% spent) – The divisional budget appears overspent, but year-end cost sharing contributions from other police agencies are not yet reflected.

## Statement 2 – Summary by Section

There are some variances in sections within divisions. The most material variances are as follows:

Esquimalt Division – Special Events and Duties (164.4% spent) – This is primarily due to variances in budgeted recoveries year-to-date and there are coding errors under review for police benefit costs.

Investigative Services Division – Detectives and Administration (83.2% spent) – There are regular full-time position coding differences compared to budget location – this variance is offset by underspending in other sections within the division.

## Statement 3 – Summary by Type

Most expenditure and revenue lines are within target range, with the following exceptions:

- Salaries – Civilian Exempt (52.1%) – This line is over due to the timing of contractual promotions.
- Auxiliaries (125.5% and 94.4%) – Overages in auxiliaries are due to backfilling for vacancies in regular positions and budgeted for under Salaries.
- Police Benefits (54.4%) – These costs are trending over the target range and the benefits budget will be increased in 2026 to reflect cost increases.
- Overtime – Overtime net of recoveries is at 48.9% and within target range.
- General and Office supplies (53.0%) – This line is over primarily due to upfront payment of the photocopy lease.
- Building maintenance (51.4%) – Costs are higher than budgeted year-to-date for the Esquimalt Headquarters building.
- Uniforms and protective clothing (54.3%) – rapid cost increases, particularly for specialized equipment, will likely result in a spending overage at year end and the 2026 budget will be increased to address this inflationary pressure.



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# MONTHLY FINANCIAL Q2 REPORT AS AT JUNE 27<sup>TH</sup>, 2025

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Victoria Police Department  
Summary by Division  
For the Period Ending June 27, 2025

	Annual Budget	Actual	Variance	% Spent
Victoria and Esquimalt Police Board	\$ 203,350	\$ 108,670	94,680	53.4%
Office of the Senior Executive	1,349,664	542,685	806,979	40.2%
Patrol Division	21,617,928	10,703,719	10,914,209	49.5%
Community Services Division	8,273,439	4,348,604	3,924,835	52.6%
Esquimalt Division	5,104,790	2,330,645	2,774,146	45.7%
Investigative Services Division	9,380,186	4,683,465	4,696,721	49.9%
Community Engagement Division	1,267,135	613,053	654,082	48.4%
Executive Services Division	2,629,098	1,253,152	1,375,946	47.7%
Information Risk Management Division	11,797,781	5,365,166	6,432,615	45.5%
Human Resources Division	5,355,010	2,394,583	2,960,427	44.7%
Financial Services Division	3,698,198	1,757,833	1,940,365	47.5%
Corporate	2,786,170	1,166,438	1,619,732	41.9%
Integrated Units	4,336,163	2,191,462	2,144,701	50.5%
<b>Net Operating Before Additions</b>	<b>77,798,912</b>	<b>37,459,474</b>	<b>40,339,438</b>	<b>48.1%</b>
Capital Fund Contribution	1,200,000	600,000	600,000	50.0%
<b>Total</b>	<b>\$ 78,998,912</b>	<b>\$ 38,059,474</b>	<b>40,939,438</b>	<b>48.2%</b>

Victoria Police Department  
Summary by Section  
For the Period Ending June 27, 2025

Target 50%

	Annual Budget	Actual	Variance	% Spent
<b>Victoria and Esquimalt Police Board</b>	<b>203,350</b>	<b>108,670</b>	<b>94,680</b>	<b>53.4%</b>
<b>Office of the Senior Executive</b>	<b>1,349,664</b>	<b>542,685</b>	<b>806,979</b>	<b>40.2%</b>
<b>Patrol Division</b>	<b>21,617,928</b>	<b>10,703,719</b>	<b>10,914,209</b>	<b>49.5%</b>
<b>Community Services Division</b>				
General Investigation Section (GIS)	4,121,539	2,239,079	1,882,460	54.3%
Community Outreach	1,751,758	927,110	824,648	52.9%
Court and SMCs	2,224,098	1,105,372	1,118,726	49.7%
Reserve Constable Program	176,044	77,042	99,002	43.8%
<b>Total</b>	<b>8,273,439</b>	<b>4,348,604</b>	<b>3,924,835</b>	<b>52.6%</b>
<b>Esquimalt Division</b>				
Headquarters	1,021,389	345,243	676,146	33.8%
Special Events and Duties	92,387	151,877	(59,490)	164.4%
Operational Planning	383,774	178,833	204,941	46.6%
Traffic Enforcement/Crash Investigation	1,648,214	697,729	950,485	42.3%
Motorcycle Escort Team	13,000	7,931	5,069	61.0%
GVERT - Esquimalt Based Team	1,946,026	949,032	996,994	48.8%
Late Night Task Force	-	-	-	0.0%
<b>Total</b>	<b>5,104,790</b>	<b>2,330,645</b>	<b>2,774,146</b>	<b>45.7%</b>
<b>Investigative Services Division</b>				
Detectives and Administration	992,659	825,644	167,015	83.2%
Analysis and Intel Section (AIS)	1,004,419	518,491	485,928	51.6%
Strike Force (SF)	1,915,511	731,340	1,184,171	38.2%
Special Operations	-	-	-	0.0%
Special Victims Unit (SVU)	880,533	493,723	386,810	56.1%
Major Crime Unit (MCU)	2,412,228	966,937	1,445,291	40.1%
Historical Case Review Unit (HCU)	291,131	100,985	190,146	34.7%
Cybercrime Unit	596,598	243,487	353,111	N/A
Forensic Identification (FIS)	1,287,107	802,848	484,259	62.4%
<b>Total</b>	<b>9,380,186</b>	<b>4,683,465</b>	<b>4,696,721</b>	<b>49.9%</b>
<b>Community Engagement Division</b>				
Public Affairs	760,009	316,567	443,442	41.7%
Community Programs	338,972	232,215	106,757	68.5%
Volunteer Programs	168,154	64,271	103,883	38.2%
<b>Total</b>	<b>1,267,135</b>	<b>613,053</b>	<b>654,082</b>	<b>48.4%</b>

Victoria Police Department  
Summary by Section  
For the Period Ending June 27, 2025

	Annual Budget	Actual	Variance	% Spent
<b>Executive Services Division</b>				
Policy and Professional Services	2,040,480	987,679	1,052,801	48.4%
Privacy and Legal Services	588,618	265,473	323,145	45.1%
<b>Total</b>	<b>2,629,098</b>	<b>1,253,152</b>	<b>1,375,946</b>	<b>47.7%</b>
<b>Information Risk Management Division</b>				
Information Technology Solutions	2,572,670	977,768	1,594,902	38.0%
Information Support Services	2,422,545	1,133,395	1,289,150	46.8%
Information Management	6,802,566	3,254,003	3,548,563	47.8%
<b>Total</b>	<b>11,797,781</b>	<b>5,365,166</b>	<b>6,432,615</b>	<b>45.5%</b>
<b>Human Resources Division</b>				
Administration	1,069,108	539,322	529,786	50.4%
Recruiting	2,082,707	845,786	1,236,921	40.6%
Training	1,495,841	743,424	752,417	49.7%
Wellness	707,354	266,050	441,304	37.6%
Secondments (external)	-	-	-	0.0%
<b>Total</b>	<b>5,355,010</b>	<b>2,394,583</b>	<b>2,960,427</b>	<b>44.7%</b>
<b>Financial Services Division</b>				
Finance	579,777	307,411	272,366	53.0%
Logistics Services	2,155,231	1,053,480	1,101,751	48.9%
Automotive	963,190	396,942	566,248	41.2%
<b>Total</b>	<b>3,698,198</b>	<b>1,757,833</b>	<b>1,940,365</b>	<b>47.5%</b>
<b>Corporate</b>	<b>2,786,170</b>	<b>1,166,438</b>	<b>1,619,732</b>	<b>41.9%</b>
<b>Integrated Units</b>				
Mobile Crisis Response Team (IMCRT)	133,477	122,494	10,983	91.8%
Integrated Canine Service (ICS)	862,349	455,092	407,257	52.8%
Diversity Advisory Committee (GVDPAC)	37,104	3,072	34,032	8.3%
VI. Integrated Major Crime Unit (VIIMCU)	1,354,714	573,697	781,017	42.3%
Mobile Youth Services Team (MYST)	67,055	6,855	60,200	10.2%
Regional Domestic Violence Unit (RDVU)	218,722	43,260	175,462	19.8%
Crime Stoppers	66,048	-	66,048	0.0%
Public Safety Unit (PSU)	239,449	26,441	213,008	11.0%
Emergency Response Team (GVERT)	993,774	743,250	250,524	74.8%
Explosives Disposal Unit (EDU)	20,845	-	20,845	0.0%
Crisis Negotiating Team (CNT)	89,903	82,218	7,685	91.5%
Integrated Child Exploitation (GVICE)	252,723	135,082	117,641	53.5%
<b>Total</b>	<b>4,336,163</b>	<b>2,191,462</b>	<b>2,144,701</b>	<b>50.5%</b>
<b>Net Operating Before Capital</b>	<b>77,798,912</b>	<b>37,459,474</b>	<b>40,339,438</b>	<b>48.1%</b>
Capital Fund Contribution	1,200,000	600,000	600,000	50.0%
<b>Total</b>	<b>\$ 78,998,912</b>	<b>\$ 38,059,474</b>	<b>\$ 40,939,438</b>	<b>48.2%</b>

Victoria Police Department  
Summary by Type  
For the Period Ending June 27, 2025

Departmental	Annual Budget	Actual	Variance	% Used
<b>Description</b>				
Salaries - Police	\$ 35,774,808	\$ 16,066,576	\$ 19,708,232	44.9%
Salaries - Civilian Unionized	5,126,682	2,281,652	2,845,030	44.5%
Salaries - Civilian Exempt	1,535,426	800,058	735,368	52.1%
Auxiliaries	115,000	144,285	(29,285)	125.5%
Aux Special Municipal Constables	170,000	160,315	9,685	94.3%
Retirements	-	1,184,608	(1,184,608)	N/A
Worksafe Recovery	(933,600)	(464,572)	(469,028)	49.8%
Recoveries from Third Parties	(280,730)	(34,560)	(246,170)	12.3%
Benefits - Police	10,599,707	5,767,430	4,832,277	54.4%
Benefits - Civilian	1,988,787	987,506	1,001,281	49.7%
<b>Total Salaries and Benefits</b>	<b>54,096,080</b>	<b>26,893,298</b>	<b>27,202,782</b>	<b>49.7%</b>
<b>Overtime</b>				
Police and Special Municipal Constables	4,187,000	2,276,575	1,910,425	54.4%
Civilians	114,000	74,400	39,600	65.3%
Recoveries from Third Parties	(1,506,700)	(985,917)	(520,783)	65.4%
<b>Total Overtime</b>	<b>2,794,300</b>	<b>1,365,058</b>	<b>1,429,242</b>	<b>48.9%</b>
<b>Other Operating Costs</b>				
E-Comm 9-1-1	5,878,066	2,827,921	3,050,145	48.1%
Professional and Third Party Services	2,892,285	794,463	2,097,822	27.5%
Training and Travel	2,405,000	949,199	1,455,801	39.5%
Software Licenses and Subscriptions	1,816,300	597,506	1,218,794	32.9%
Equipment and Fleet	1,395,650	621,901	773,749	44.6%
Telecommunications	867,000	344,243	522,757	39.7%
General and Office Supplies	539,100	285,478	253,622	53.0%
Building Maintenance	818,858	421,103	397,755	51.4%
Uniforms and Protective Clothing	440,500	239,076	201,424	54.3%
Insurance	360,160	145,080	215,080	40.3%
Other Operating Costs	232,200	84,889	147,311	36.6%
Lease and Rentals	116,500	29,447	87,053	25.3%
<b>Total Other Operating Costs</b>	<b>17,761,619</b>	<b>7,340,306</b>	<b>10,421,313</b>	<b>41.3%</b>
<b>Total Operating Costs</b>	<b>74,651,999</b>	<b>35,598,662</b>	<b>39,053,337</b>	<b>47.7%</b>
<b>Revenue</b>				
Special Duties	(370,000)	(178,864)	(191,136)	48.3%
Operational Planning	(147,000)	(73,500)	(73,500)	50.0%
Records	(89,000)	(33,844)	(55,156)	38.0%
Grants	(43,250)	(23,150)	(20,100)	53.5%
Recruiting Fees	-	(5,238)	5,238	N/A
Jail	(40,000)	(16,050)	(23,950)	40.1%
<b>Total Revenue</b>	<b>(689,250)</b>	<b>(330,646)</b>	<b>(358,604)</b>	<b>48.0%</b>

## Statement 3

Victoria Police Department  
Summary by Type  
For the Period Ending June 27, 2025

<b>Departmental</b>	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>% Used</b>
Transfer to Capital Reserve	1,200,000	600,000	600,000	50.0%
Transfer from Financial Stability Reserve	(500,000)	-	(500,000)	N/A
<b>Reserve Transfers</b>	<b>700,000</b>	<b>600,000</b>	<b>100,000</b>	<b>85.7%</b>
<b>Total Net Expenditures Before Integ.Units</b>	<b>\$ 74,662,749</b>	<b>\$ 35,868,016</b>	<b>\$ 38,794,733</b>	<b>48.0%</b>
<b>Integrated Units</b>				
Salaries and Benefits	6,461,598	1,604,129	4,857,469	24.8%
Overtime	457,132	159,123	298,009	34.8%
Operating Costs	1,267,249	428,206	839,043	33.8%
<b>Total Operating Costs</b>	<b>8,185,979</b>	<b>2,191,458</b>	<b>5,994,521</b>	<b>28.0%</b>
Transfer to Evergreen Reserve	125,300	-	125,300	0.0%
Revenue-Grant (GVICE)	(650,849)	-	(650,849)	0.0%
Cost Sharing From Other Police Agencies	(3,324,267)	-	(3,324,267)	0.0%
<b>Total Net Integrated Unit Expenditures</b>	<b>4,336,163</b>	<b>2,191,458</b>	<b>2,144,705</b>	<b>50.5%</b>
<b>Grand Total Net Expenditures</b>	<b>\$ 78,998,912</b>	<b>\$ 38,059,474</b>	<b>\$ 40,939,438</b>	<b>48.2%</b>

Victoria Police Department  
Capital Expenditures  
For the Period Ending June 27, 2025

	<u>Transfers to Capital Fund</u>	<u>Budgeted Expenditures</u>	<u>Actual Expenditures</u>	<u>(Over) Under</u>	<u>%</u>
Vehicles	-	600,000	72,715	527,285	12.1%
Computer Equipment	-	500,000	201,796	298,204	40.4%
Furniture and Building	-	400,000	103,671	296,329	25.9%
<b>Total Capital</b>	<b>\$1,200,000</b>	<b>\$ 1,500,000</b>	<b>\$ 378,182</b>	<b>\$1,121,818</b>	<b>25.2%</b>