



2020 PROVISIONAL POLICE BUDGET

OCTOBER 15, 2019

POLICE BOARD

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Message from the Finance Committee Chair

On behalf of the Victoria and Esquimalt Police Board, I am pleased to present the 2020 Provisional Police Budget for the City of Victoria and the Township of Esquimalt. We have refined our financial planning process with focus on continuous service improvement enhancement and commitment to improved engagement with the councils. The Police Board's Finance Committee met with both councils to seek input on priorities in relation to public safety and to gain a better understanding of both municipalities' perspective on the current budget process and presentation.

This valuable feedback has been incorporated into the budget decision-making process for both the Finance Committee and the Police Board. The Board is confident this proposed budget addresses the request for a greater level of transparency, fiscal responsibility, innovative and alternative service models, an emphasis on employee wellness, and dedicated resources for proactive policing and crime prevention measures.



The 2020 Provisional Police Budget provides greater detail and more in-depth analysis into the budget timelines, cost reductions and resource challenges facing the department. The proposed budget, representing a 4.43% increase from 2019, provides sufficient funding for employee wellness initiatives and a Special Municipal Constables program in 2020 to reduce the pressures on our front line officers.

The Victoria and Esquimalt Police Board looks forward to continued and open dialogue with the public and our municipal councils to help shape how the Victoria Police Department delivers adequate and effective policing for the residents and businesses of our communities.

Sincerely,

Sean Powell
Finance Committee Chair

Budget Methodology

The 2020 Budget has been developed using the principles of Zero Based Budgeting, an approach to planning and decision-making where every budget request must be approved. Budget items that were approved in the previous fiscal year are not therefore carried forward, and expenditures must be justified in the budget process. The budget for salaries and benefits are based on current staffing levels and planned deployment models but for all other operating expenditures managers need to build a budget from the ground up, building a case for their spending as if no baseline existed to start with. Annual work plans are prepared for each unit and submitted to the Chief and Deputies.

The Police Board is currently developing a new five year Strategic Plan which will be incorporated into the 2021 budgeting process, including a graduated shift towards a strategic budgeting approach.

Budget Timelines

Month	Strategy
May 2019	• Distribution of budget package to VicPD managers
June	• VicPD executive to meet with Victoria City Manager, Esquimalt CAO and both Finance Directors to discuss opportunities to create greater efficiencies • Completion of zero-based budgets and internal review by Chief, Deputy Chiefs and VicPD Controller
July	• Presentation of initial core budget and resource requests to Police Board Finance Committee • Finance Committee to consult with Victoria Council during a COTW meeting • Finance Committee to consult with Esquimalt Council during a COTW meeting • Finance Committee to provide budget direction to VicPD executive • Police Board to provide guidance on budget presentation structure
August	• Special Police Board meeting to review budget in detail and provide direction to staff
September	• Finance Committee to recommend provisional 2020 budget to Police Board • Police Board to approve Joint Board/Council presentation • Police Board to approve provisional 2020 budget
October	• VicPD executive to meet with Victoria City Manager, Esquimalt CAO and both Finance Directors to present provisional 2020 budget in its entirety • Presentation of provisional 2020 budget at Joint Board/Council meeting • Police Board to approve provisional 2020 budget presentation to City Council
November	• Presentation of provisional 2020 budget to Victoria Council • Police Board to approve 2020 budget presentation to Esquimalt Council • City of Victoria budget town hall meeting
January 2020	• Presentation of provisional 2020 budget to Esquimalt Council
April	• Final approval of 2020 budget by Victoria and Esquimalt Councils

Feedback from Councils

Budget Targets

The Township of Esquimalt does not provide specific budget targets. The Esquimalt budget process involves looking at the impact of various options prior to making a budget decision. Esquimalt Council also expressed the desire for a similar approach to the police budget for 2020.

The City of Victoria's policy is for taxation increases not to exceed inflation plus 1%. For VicPD, this would translate to a maximum increase of \$1,928,690 at the time this document was created.

Council Feedback

In July 2019, the Police Board Finance Committee met with both councils separately to consult on the 2020 budget process. Two questions were asked:

1. Which strategic priorities would you highlight in relation to public safety?
2. What are the strengths of the current budget process and what gaps are not addressed? How should they be addressed?

On the first question, common feedback included:

- Support for proactive policing and crime prevention, in particular support for School Resource officers, Community Resource officers and reinstatement of the Crime Reduction Unit
- A desire for a more equitable distribution of policing costs (including regional policing)
- The cost of policing, limited resources and looking for greater efficiencies
- Traffic enforcement is a priority
- Employee Wellness is a priority
- Need to look at community driven alternative/complimentary policing models with a role for police but not police driven

On the second question, common feedback included:

- More detail on the budget earlier on in the process
- The need for better data, transparency, and evidence based decisions including information on trends
- More focus on unbiased data, that community surveys be independently performed and reflect unreported crimes
- More public and community consultation in the police budget and services
- More consultation and better communication between the Police Board and councils
- Shared frustration on how to best meet the shared priorities of councils and the Police Board
- A desire to see service level options on the core budget

Additional feedback included:

- Frustration over the timing difference between the budget processes for both councils and a desire for a tailored approach to Esquimalt either in the budget, presentation or both
- Better application of the Framework Agreement lens to the budget process
- Concerns around future ramifications of budget decisions made to cut long term reserve funds

- A request for more detailed breakdown on calls of service by type to allow for better analysis of alternative service delivery options
- Priority should be given to local issues over national or regional issues
- Concern was raised over response times, particularly call centre response since the transition to the Regional Communications Centre
- A desire for targeted civilianization
- A desire for greater equity in hiring and advancement
- A desire for increased awareness by the police of marginal communities, economic disparities that affect access to help and a need to carefully balance skill sets in dealing with mental health
- A desire for access to safety without fear of immigration enforcement by policy rather than officer discretion

Alignment with Strategic Plan

The Police Board is currently developing a new Strategic Plan, consisting of three Strategic Goals;

- Support Community Safety
- Enhance Public Trust
- Achieve Organizational Excellence

Action items will be developed to achieve these goals and will be integral in forming the 2021 budget process. As these action items are still in development, where possible, they will be incorporated within the existing budget for 2020.

Reviews of Original Budgets Submitted by Management Team

One of the major steps in the budget review process is to review the initial budget requests submitted by members of the management team. As a result of the multi-step review process, several requests were either not approved or the requested increases were reduced as compared with the original ask.

Several modifications to original submissions were considered and approved at the July 9, 2019 Finance Committee meeting. Further reductions were made based on revised payroll forecasts using more conservative estimates for new recruits to replace retiring members for a total reduction to the budgets submitted by the managers of \$725,752. A breakdown of those reductions is as follows:

Object Code	Description	Amounts Requested	Reduction	Amounts Approved	Impact on Budget
Core Budget Items					
2510 4308	General Supplies (ammunition)	101,000	(6,000)	95,000	-0.01%
2520 4072	Overtime - ERT Activations, Protests	150,000	(33,000)	117,000	-0.06%
2520 4822	Maintenance & Repairs	60,000	(5,000)	55,000	-0.01%
2524 4850	Employee Recognition Program	2,000	(500)	1,500	0.00%
2529 4806	Claims	150,000	(25,000)	125,000	-0.04%
2680 4081	Jail auxiliaries	240,000	(35,000)	205,000	-0.06%
2520 4096	Departmental Retirements	800,000	(300,000)	500,000	-0.54%
Total Core		1,503,000	(404,500)	1,098,500	-0.73%
Additional Resource Requests					
	Part Time Psychologist	50,000	(50,000)	-	-0.09%
	Archivist	69,850	(69,850)	-	-0.13%
	Disclosure Specialist	79,625	(79,625)	-	-0.14%
		1,702,475	(603,975)	1,098,500	-1.08%
Changes to payroll estimates		-	(121,777)	(121,777)	-0.22%
Total		1,702,475	(725,752)	976,723	-1.30%

Transformation Report

On July 31, 2019, VicPD released the Transformation Report. The report identifies a number of challenges faced by VicPD:

- Investigative requirements and case law changes
- Inability to meet community expectations
- Financial constraints
- Lack of internal resources

The report also outlines significant adjustments to VicPD's deployment model, call response provisions, financial and human resource strategies to ensure effective and sustainable policing that responds to the

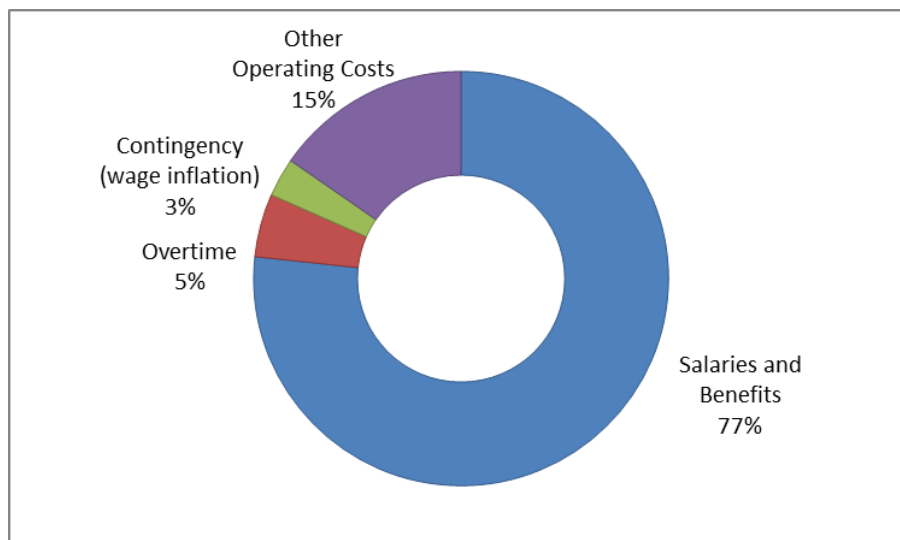
needs of the residents of the City of Victoria and Township of Esquimalt. These adjustments have been incorporated into the provisional budget.

Budget Summary

Victoria Police Department 2020 Provisional Budget

<i>Description</i>	<i>2019 Budget</i>	<i>2020 Provisional</i>	<i>Increase/(Decrease)</i>	
			<i>\$</i>	<i>%</i>
Salaries and Benefits	44,039,502	44,518,266	478,764	1.1%
Overtime	2,851,631	2,807,674	(43,957)	-1.5%
Other Operating Costs	8,793,403	9,018,604	225,201	2.6%
Contingency (Salary & Benefits)	907,724	1,798,987	891,263	98.2%
	56,592,260	58,143,530	1,551,270	2.74%
TRANSFER TO RESERVE FUNDS	845,200	1,120,000	274,800	32.51%
TRANSFER FROM RESERVE FUNDS	(750,000)	(100,000)	650,000	-86.67%
REVENUE	(916,100)	(922,440)	(6,340)	0.69%
NET CORE BUDGET	55,771,360	58,241,090	2,469,730	4.43%
Core Budget Allocation				
Esquimalt (14.7%)	8,198,390	8,561,440	363,050	4.43%
Victoria (85.3%)	47,572,970	49,679,650	2,106,680	4.43%

Contingency represents the estimated salary increase for 2019 & 2020 for expired Collective agreements



2020 Provisional Budget - Overview by Expenditure Category

(This is a rollup of budget amounts for specific line objects. Further detail is provided in the individual Divisional Work Plans & Budgets)

<i>Description</i>	<i>2019</i>	<i>2020</i>	<i>Increase/(Decrease)</i>	
	<i>Budget</i>	<i>Request</i>	<i>\$</i>	<i>%</i>
Salaries - Police	29,544,187	30,151,075	606,888	2.1%
Salaries - Non Sworn	5,269,607	5,131,014	(138,593)	-2.6%
Benefits	9,225,708	9,236,177	10,469	0.1%
Overtime	2,851,631	2,807,674	(43,957)	-1.5%
Unfunded Employee Obligation	400,000	500,000	100,000	25.0%
Business Travel/Recruit Training	290,400	309,900	19,500	6.7%
Staff Development - Training	563,900	621,900	58,000	10.3%
Professional Services	600,810	766,625	165,815	27.6%
South Island Dispatch Centre	2,720,000	3,075,000	355,000	13.1%
Integrated Units	164,752	278,840	114,088	69.2%
Fuel and Motor Oil	330,500	342,000	11,500	3.5%
General and Office Supplies	534,940	503,330	(31,610)	-5.9%
Uniforms	261,900	267,400	5,500	2.1%
Telephone Line Charges	430,400	427,900	(2,500)	-0.6%
CREST	660,000	673,000	13,000	2.0%
Equipment	200,390	287,385	86,995	43.4%
Insurance	205,000	207,000	2,000	1.0%
Litigation and Claims	400,000	425,000	25,000	6.3%
Crime Investigation	968,297	225,608	(742,689)	-76.7%
Lease/Rental Payments	367,300	368,200	900	0.2%
Equipment Maintenance	758,900	883,700	124,800	16.4%
Building Maintenance	765,000	800,115	35,115	4.6%
Recoveries	(2,400,050)	(2,523,580)	(123,530)	5.1%
WCB Recovery	(110,000)	(110,000)	-	0.0%
Contingency	907,724	1,798,987	891,263	98.2%
Other Operating Costs	680,964	689,280	8,316	1.2%
	56,592,260	58,143,530	1,551,270	2.74%
CAPITAL FUNDING	845,200	1,120,000	274,800	32.5%
TRANSFER FROM RESERVES	(750,000)	(100,000)	650,000	-86.7%
REVENUE	(916,100)	(922,440)	(6,340)	0.7%
NET EXPENDITURES	55,771,360	58,241,090	2,469,730	4.43%

2020 Provisional Budget Summary by Section

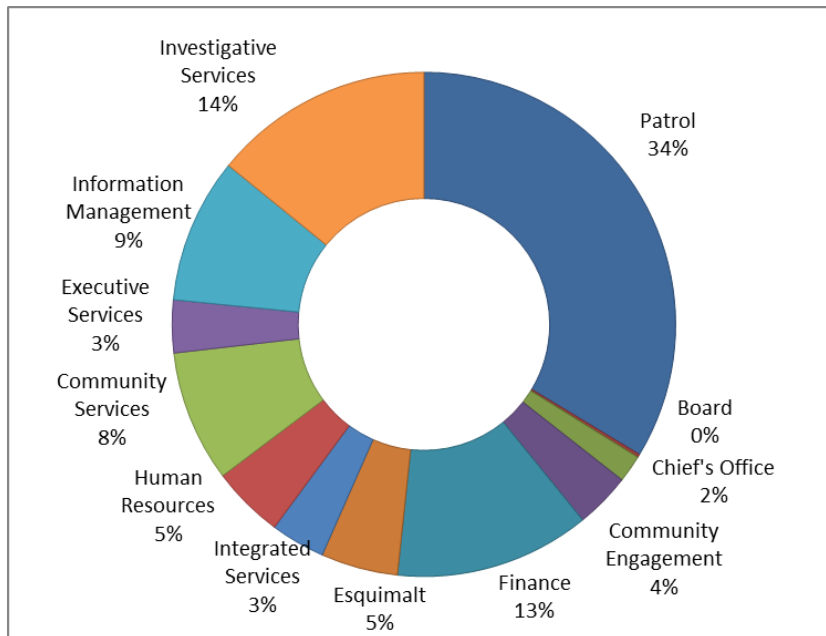
(This is a rollup of budget amounts for each Division. Further detail is provided in the individual Divisional Work Plans & Budgets)

<i>Section</i>	<i>2019 Budget</i>	<i>2020 Provisional</i>	<i>Increase/(Decrease)</i>	
			<i>\$</i>	<i>%</i>
Expenditures				
Police Board	119,900	114,200	(5,700)	-4.8%
Office of the Chief Constable	1,009,906	1,019,740	9,834	1.0%
Community Engagement Division	1,921,990	2,064,863	142,873	7.4%
Patrol Division	18,507,351	19,564,265	1,056,914	5.7%
Financial Services Division	6,057,975	7,298,356	1,240,381	20.5%
Esquimalt Division	2,745,854	2,872,719	126,865	4.6%
Integrated Services	2,009,198	2,034,628	25,430	1.3%
Human Resources Division	2,575,229	2,693,114	117,885	4.6%
Community Services Division	4,663,718	4,905,306	241,588	5.2%
Executives Services Division	2,056,305	1,961,763	(94,542)	-4.6%
Information Management Division	5,307,919	5,408,623	100,704	1.9%
Investigative Services Division	9,633,415	8,227,454	(1,405,961)	-14.6%
TOTAL EXPENDITURES	56,608,760	58,165,030	1,556,270	2.75%
TOTAL REVENUE	(1,682,600)	(1,043,940)	638,660	-38.0%
CAPITAL TRANSFER	845,200	1,120,000	274,800	32.5%
NET EXPENDITURES	55,771,360	58,241,090	2,469,730	4.43%

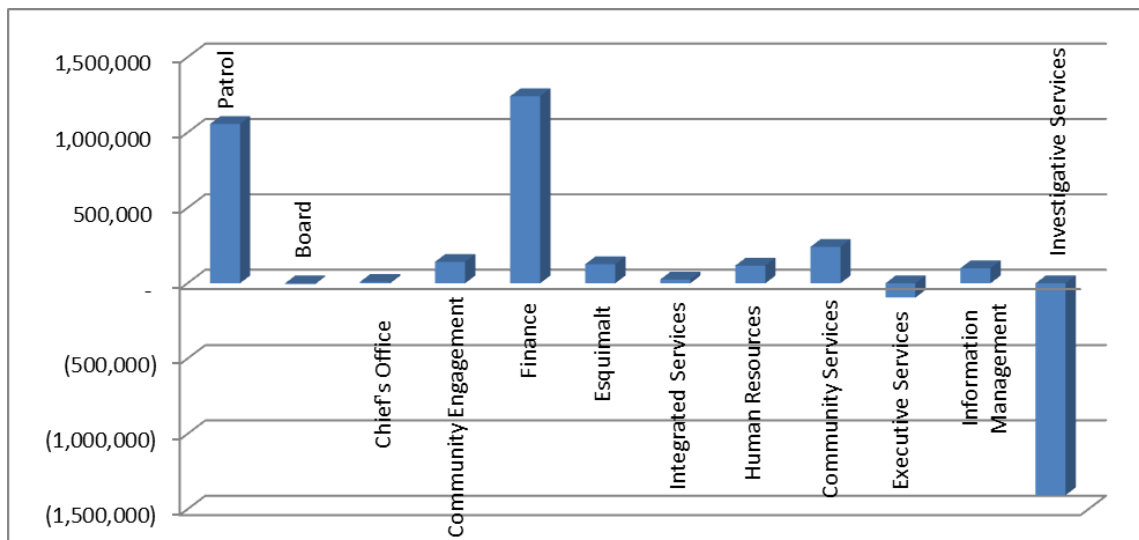
Additional Information:

- The increase in the Financial Services Division includes an amount of \$891,263 for estimated increases for the current period as a result of expired collective agreements, as well as increases in integrated units, departmental retirements, and building costs. Further detail is provided in the Financial Services Divisional Work Plan & Budgets.
- Reduction in Investigative Services represents suspension of the Crime Reduction Unit and a reduction of \$650,000 in the Special Investigations budget (funded from Financial Stability Reserve).
- The Police Union collective agreement expired December 31, 2018. Estimated increases for 2019 & 2020 have been included under the contingency line item in the Financial Services budget.
- Increase to Patrol includes transfer of police officers from the Crime Reduction Unit.

Operating Expenditures by Division



Changes in Expenditures by Division



The decrease in the Investigative Services Division includes the reallocation of resources from the Crime Reduction Unit and a reduction of the budget for special investigations by \$650,000. The increase in the Patrol Division represents the movement of six officers from the Crime Reduction Unit to provide relief to the front line due to increasing incidences of both physical and psychological injury to officers, as well as the full year cost for the six additional officers approved by the Province in 2019. The increase in the Financial Services Division represents a contingency for expected wage increases in relation to expired collective agreements for 2019 and 2020.

2020 Provisional Budget - Overview by Section

(This is a rollup of budget amounts for the units within each Division. Further detail is provided in the individual Divisional Work Plans & Budgets)

<i>Section</i>	<i>2019 Budget</i>	<i>2020 Provisional</i>	<i>Increase/(Decrease)</i>	
			<i>\$</i>	<i>%</i>
Expenditures				
POLICE BOARD	119,900	114,200	(5,700)	-4.8%
OFFICE OF THE CHIEF CONSTABLE	1,009,906	1,019,740	9,834	1.0%
COMMUNITY ENGAGEMENT DIVISION				
Public Affairs	564,780	594,702	29,922	5.3%
Volunteer Program	198,536	152,505	(46,031)	-23.2%
Community Programs	103,048	111,242	8,194	8.0%
Information Systems	1,055,626	1,206,414	150,788	14.3%
	1,921,990	2,064,863	142,873	7.4%
PATROL DIVISION				
Reserve Program	43,000	172,240	129,240	300.6%
Patrol	17,493,104	18,411,729	918,625	5.3%
Jail Operations	971,247	980,296	9,049	0.9%
	18,507,351	19,564,265	1,056,914	5.7%
FINANCIAL SERVICES DIVISION				
Finance, Exhibit Control and Purchasing	3,320,835	4,253,256	932,421	28.1%
Centralized Corporate Costs	1,893,140	2,175,100	281,960	14.9%
Automotive	844,000	870,000	26,000	3.1%
	6,057,975	7,298,356	1,240,381	20.5%
ESQUIMALT DIVISION				
Special Duties	740,578	758,440	17,862	2.4%
K9	1,014,307	898,359	(115,948)	-11.4%
Esquimalt Administration	561,322	572,359	11,037	2.0%
School Resource Officers	177,800	383,220	205,420	115.5%
Operational Planning	251,847	260,341	8,494	3.4%
	2,745,854	2,872,719	126,865	4.6%
INTEGRATED SERVICES				
Integrated Mobile Crisis Response Team	130,563	133,273	2,710	2.1%
Greater Victoria Police Diversity Committee	2,918	2,646	(272)	-9.3%
Vancouver Island Integrated Major Crime Unit	1,064,522	1,066,249	1,727	0.2%
Mobile Youth Service Team	60,621	62,383	1,762	2.9%
Greater Victoria Regional Domestic Violence Unit	184,734	189,006	4,272	2.3%
Greater Victoria Crime Stoppers	61,120	60,630	(490)	-0.8%
Greater Victoria Crowd Management Unit	35,093	39,478	4,385	12.5%
Greater Victoria Emergency Response Team	440,396	447,975	7,579	1.7%
Greater Victoria Explosive Disposal Unit	12,327	15,963	3,636	29.5%
Greater Victoria Crisis Negotiator Team	16,904	17,025	121	0.7%
	2,009,198	2,034,628	25,430	1.3%

VICTORIA POLICE DEPARTMENT		2019	2020	Increase/(Decrease)	
2020 Provisional Budget - Overview by Section - Continued	Budget	Provisional	\$	%	
HUMAN RESOURCES DIVISION					
Human Resources	2,558,477	2,677,114	118,637	4.6%	
Critical Incident Stress Management	16,752	16,000	(752)	-4.5%	
	2,575,229	2,693,114	117,885	4.6%	
COMMUNITY SERVICES DIVISION					
Beat and Bike Squad	2,414,631	2,350,376	(64,255)	-2.7%	
Assertive Community Treatment Team ¹	148,376	422,929	274,553	185.0%	
Community Resource Officers	665,775	686,221	20,446	3.1%	
Traffic Enforcement and Crash Investigation	1,424,936	1,435,780	10,844	0.8%	
Motorcycle Escort Team	10,000	10,000	-	0.0%	
	4,663,718	4,905,306	241,588	5.2%	
EXECUTIVE SERVICES DIVISION					
Executive Services, Policy and Professional Standards	1,672,903	1,578,774	(94,129)	-5.6%	
Legal Services and Freedom of Information	383,402	382,989	(413)	-0.1%	
	2,056,305	1,961,763	(94,542)	-4.6%	
INFORMATION MANAGEMENT DIVISION					
Records Management	2,269,702	2,278,623	8,921	0.4%	
South Island Police Dispatch Centre	3,038,217	3,130,000	91,783	3.0%	
	5,307,919	5,408,623	100,704	1.9%	
INVESTIGATIVE SERVICES DIVISION					
Crime Reduction Unit	1,035,301	-	(1,035,301)	-100.0%	
Analysis and Intel	578,788	690,976	112,188	19.4%	
Strike Force	1,334,964	1,511,542	176,578	13.2%	
Special Operations	750,000	100,000	(650,000)	-86.7%	
Detective Division - Support	1,099,059	1,171,073	72,014	6.6%	
Financial Crimes	298,312	307,329	9,017	3.0%	
Integrated Tech Crime Unit	384,051	381,689	(2,362)	-0.6%	
Special Victims Unit	895,308	1,058,533	163,225	18.2%	
Major Crimes	1,531,657	1,255,600	(276,057)	-18.0%	
Historical Case Review Unit	156,575	172,564	15,989	10.2%	
Behavioural Assessment and Management Unit	580,936	582,299	1,363	0.2%	
Forensic Identification	988,464	995,849	7,385	0.7%	
	9,633,415	8,227,454	(1,405,961)	-14.6%	
TOTAL EXPENDITURES	56,608,760	58,165,030	1,556,270	2.75%	
Revenue					
Protective Services	(932,600)	(943,940)	(11,340)	1.2%	
Transfer from Reserves	(750,000)	(100,000)	650,000	-86.7%	
TOTAL REVENUE	(1,682,600)	(1,043,940)	638,660	-38.0%	
Capital Transfer	845,200	1,120,000	274,800	32.5%	
NET BUDGET	55,771,360	58,241,090	2,469,730	4.43%	

Notes:

1. Assertive Community Treatment Team includes two members temporarily assigned from the Beat & Bike Section. Funding was not approved in 2019 for the continuation of the pilot program. Should the program be discontinued, the two members would be reassigned back to Beat & Bike.

Impact of Inflation plus 1%

Notwithstanding any other adjustments, the core budget exceeds inflation plus 1% by \$541,040. It is the assessment of the Chief and Deputies that cuts to staffing or other operations would be detrimental to the organization. Should councils only approve inflation plus 1%, the least impact on operations would be to reduce to zero the operating budget for retirement expenditures. These expenditures are contractually obligated, and as a result, the drawdown to the retirement reserves would increase by \$500,000.

The 2019 budget included reductions to retirement and capital reserve funding to offset the impact of the Employers' Health Tax (EHT) and stay within the targeted inflation plus 1%. Had these line items not been reduced, the provisional budget would approximate an increase of inflation plus 1%.

2019 Additional Resource Requests

The budget numbers presented include the addition of four Special Municipal Constables as well as the full year costs for the six additional officers approved by the Province from the 2018 budget.

2019 budget funds were requested to extend the Assertive Community Treatment pilot. The Township of Esquimalt approved these funds whereas the City of Victoria did not. The 2020 budget does not include any amounts for the continuation of this project, although two officers have been temporarily reassigned from Beat & Bikes subject to a future decision on the program. The full year cost to maintain the pilot for 2020 would have been \$267,462 (0.48% increase) had the funding been approved in the 2019 budget.

The following requested additional resources were not approved by councils in the 2019 budget. No amounts have been included in the 2020 provisional budget for these requested resources. The full year cost for these resources, if approved would have been as follows:

- Cyber Crimes Sergeant \$160,477 (0.29% increase from 2019 budget)
- Research Analyst \$107,942 (0.19% increase from 2019 budget)
- Community Response Team \$534,924 (0.96% increase from 2019 budget)
- Esquimalt Traffic Officer \$133,730 (0.24% increase from 2019 budget)

Provisions are contained within Section 27(3) of the *Police Act* for an application to the Director of Police Services for dispute resolution where items in the budget are not approved by councils and one of the parties wishes to make an application. Items not approved by both councils are excluded from the budget unless such an application has been made and subsequently approved by the Director of Police Services.

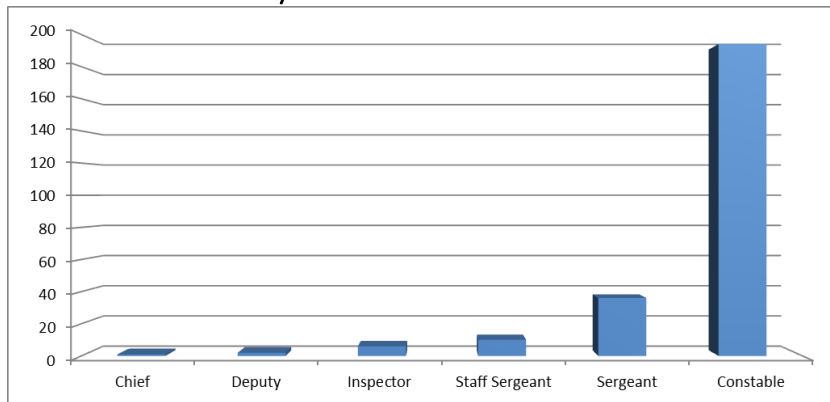
Staffing Summary

A detailed breakdown of staffing allocations and salary are provided further in this document. The staffing for the Esquimalt Division represents the reporting line and does not represent the Esquimalt Division as structured under Appendix A of the Framework Agreement. Below is a summary of that information.

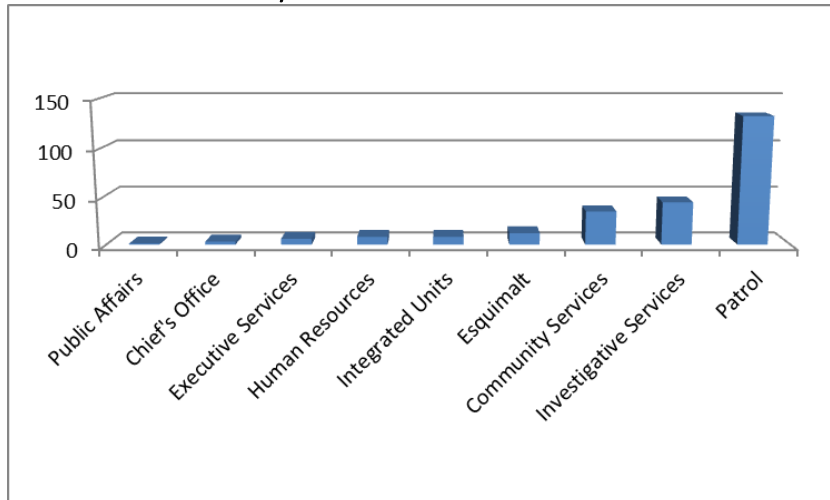
Section	Deputy Chief	Chief	Inspector	Sergeant	Sergeant	Constable	Total Police	Jail	Special Constable	Civilian	Total
Office of the Chief Constable											
Chief's Office	1	2					3			2	5
Executive Services Division											
Executive Services			1	1	4		6			1	7
Freedom of Information										4	4
			1	1	4		6			5	11
Esquimalt Division											
K9					1	5	6				6
School Resource						3	3				3
Esquimalt Administration			1		1		2			2	4
Operational Planning					1		1			1	2
			1		3	8	12			3	15
Community Engagement Division											
Public Affairs						1	1			3	4
Volunteers										1	1
Community Programs										1	1
Information Systems										6	6
						1	1			11	12
Community Services Division											
Beat and Bikes			1	1	2	13.5	17.5				17.5
Assertive Community Treatment						3	3				3
Community Resource						5	5				5
Traffic					1	8	9			1	10
			1	1	3	29.5	34.5			1	35.5
Human Resources Division											
Human Resources			1	1	2	2	6			3	9
Special Municipal Constable Program									4		4
Injured on Worksafe						2	2				2
			1	1	2	4	8		4	3	15
Financial Services Division											
Finance										5	5
Information Management Division											
Records										26	26
Patrol Division											
Patrol			1	5	12	113.5	131.5			2	133.5
Jail								8			8
Reserves						1	1				1
			1	5	12	114.5	132.5	8		2	142.5
Investigative Services Division											
Analysis & Intel					1	1	2			3	5
Strikeforce					1	9	10				10
Detectives Admin			1	2			3			6	9
Fraud					1	1	2				2
Computer Forensics						2	2				2
Special Victims					2	4	6				6
Major Crime					2	6	8				8
Historical Case Review					1		1				1
Behavioural Assessment (BAMU)					1	3	4				4
Forensic Identification					1	5	6				6
			1	2	10	31	44			9	53
Integrated Services											
IMCRT (Mobile Crisis Response)						1	1				1
VIIMCU (VI Major Crimes)					1	5	6			1	7
Regional Domestic Violence					1		1				1
					2	6	8			1	9
Total	1	2	6	10	36	194	249	8	4	68	329

Allocation of Sworn & Civilian Resources

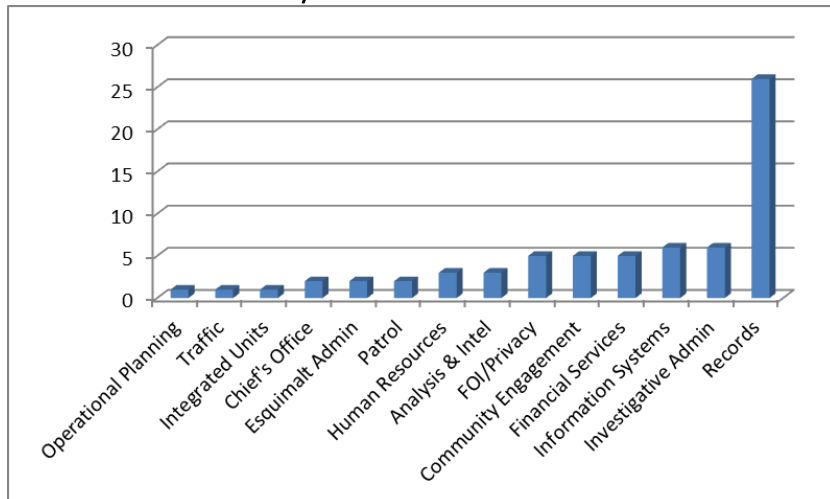
Allocation of Sworn by Rank



Allocation of Sworn by Division



Allocation of Civilians by Function



Significant Cost Drivers for 2020

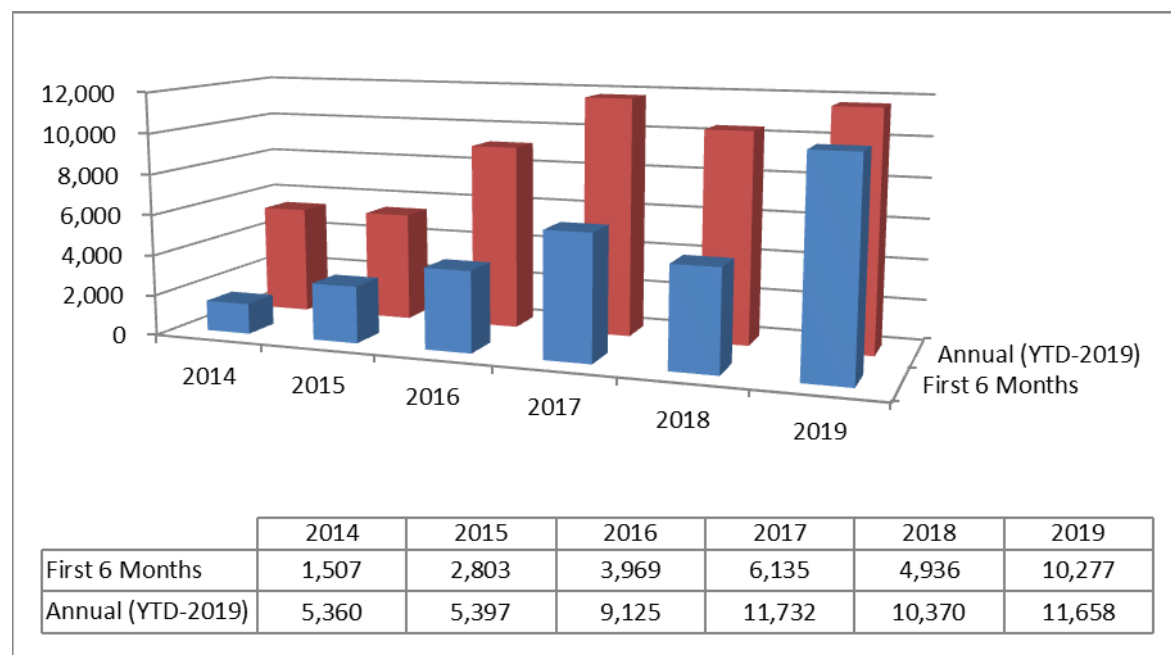
		Amount	%	Accum.
2019 Net Budget		55,771,360		
Ordinary (On-Going) Increases over \$5,000				
Estimated Pay Increments - Collective Agreements	891,263			
Regional Communications Centre	91,783			
IT software (Microsoft licensing)	90,000			
Employee Wellness (professional services)	55,000			
Emergency Response Team, Crowd Management activations	12,960			
Building costs (lease, maintenance & repairs)	35,115			
Patrol equipment (patrol rifles, tasers, less lethal shotgun)	31,350			
Staffing Analysis	30,000			
PRIME police database	5,900			
Fleet operating (fuel, insurance, maintenance)	26,000			
Legal claims	25,000			
Police training	27,000			
Recruitment, background investigations, medical program	20,500			
Emergency Response Team training	16,500			
Firearms supplies	10,000			
Special victims (phone unlocking)	15,000			
CREST radios	13,000			
Historical case review (travel, equipment, investigation)	10,230			
Jail auxiliaries	17,909			
Bail Hearing Process contract	10,000			
Community Programs (advertising & furniture for events)	8,500			
Community Survey & Social Media	7,000			
Volunteer recognition (national volunteer wk. & recruitment)	6,700			
Equipment for Intel (additional costs for plotter)	5,000	1,461,710	2.62%	2.62%
Extraordinary (On-Going) Increases				
Partial reinstatement of retirement funding	100,000			
6 Additional Officers (2018 budget decision)	331,775			
4 Special Municipal Constables	347,700			
Reinstatement of capital reserves funding	276,069	1,055,544	1.89%	4.51%
Reductions in revenue				
Decreased estimate - Records revenue	3,000			
Decreased jail revenues (grants)	9,100	12,100	0.02%	4.54%
Decreases (\$5,000 and over)				
General supplies (police supplies)	(30,000)			
Photocopying (mgmt of supplies, reduced printing of agendas)	(13,500)			
Reduction to detectives vacation relief budget	(13,340)			
Executive Services travel and professional fees	(8,000)			
Jail supplies	(7,000)			
Community programs operational meetings	(6,500)			
Range fees (change to range used)	(5,000)	(83,340)	-0.15%	4.39%
Increases in Operating Costs (less than \$5,000 per occurrence)				
Net increase in other net operating costs		23,716	0.04%	0.04%
2020 Core Budget		58,241,090		4.43%

Emerging Pressures

Time Loss from Work Related Injuries

Time loss as a result of work related injuries, whether physical or mental, have been increasing steadily with time loss roughly doubling from 2014 to 2018. Recent WorkSafeBC changes over the handling of PTSD related claims have resulted in another doubling of time loss from work related injuries in 2019. As this is a recent change, claim volumes may settle down although the long term trend is upwards in terms of both frequency and length of time loss.

For 2019 we are projecting a total time loss of 20,000 hours, a loss equivalent to \$1 million in lost time (approximately 50% of wage costs are recoverable from WorkSafeBC). Police officers on WorkSafeBC are included in authorized strength and we are currently not hiring over strength to partially compensate these losses. These numbers do not include police officers who cannot be fully deployed due to reasons other than WorkSafeBC injuries.



Employers' Health Tax

The Employers' Health Tax (EHT) was implemented in 2019. The costs for 2019 were not funded through an increase in property taxes, rather they were funded through drawdowns to reserves as a result of council budget decisions. For 2020 we expect these costs to be approximately \$570,000 and to increase with wage inflation. These costs are included in the budget.

Increases to Canadian Police College Costs

We have been notified of costs increases by the Royal Canadian Mounted Police for training and accommodations at the Canadian Police College and these have been incorporated into the budget.

Estimated Pay Increments - \$891,263 (1.59%)

The Collective Agreement with the Victoria City Police Union expired at the end of 2018. The budget has been prepared based on management estimates for pay increments for 2019 and 2020 with an amount included as a contingency item for pay increments linked to the Victoria Police Union Collective Agreement.

Capital Funding - \$276,069 (0.49%)

An amount has been included to reinstate annual capital funding to the amount that was previously approved by the Police Board, but not approved by councils. Further details are provided in this report for the rationale to reinstate funding to capital reserves.

Additional Six Police Officers - \$331,775 (0.59%)

In 2018, a request for six additional police officers was approved by Victoria council but not by the Township of Esquimalt. The Province subsequently approved those items to be included in the budget. The 2019 budget included a partial year amount for the addition of the six officers taking into account that they would not be hired until September 2019. An additional amount is therefore required in the 2020 budget of \$331,775, representing the difference between the full year costs and the partial year amounts approved by councils for 2019.

Special Municipal Constables - \$347,700 (0.62%)

The budget includes a recommended four positions for Special Municipal Constables. Negotiations with the Police Union on the specific duties for these positions are ongoing. These positions will provide relief to front line officers by performing low risk functions currently performed by police officers but at a lower pay rate. This will be a pilot project to determine the viability and cost benefit of the function in freeing up police officer time. It is our belief this initiative, after extensive negotiations with the Police Union, will have a positive impact on police officer workload. This may or may not result in reduced costs but we expect this to relieve, over a period of time, some of the pressure to increase police resources.

Functions currently being considered include the following, but may be expanded upon mutual agreement:

- Subpoena service
- Front desk duties
- Evidence/property/video pickup
- PRIME data entry
- Special events logistical support
- Short notice jail guard duties

The Business Case will be shared with councils when possible, so as not to prejudice ongoing negotiations.

Other Items or Adjustments of Note:

In 2018, six officers were reassigned from School Resources, Reserves, Community Services Division and Analysis & Intel to increase the numbers at the front line. The 2020 budget reflects the movement of these positions back with the inclusion of the six additional officers approved by the Province. At this time, those movements are planned, but due to staffing shortages have not occurred.

2020 Capital Budget Submission

In the 2019 budget process, the budgeted transfer to capital reserves was reduced by \$310,800 from \$1,156,000 to \$845,200. At the beginning of 2019, the capital reserve balance was approximately \$2,037,943 of which approximately half, subject to human resource availability, will be consumed in 2019. We have reduced our expected fleet replacement expenditures in 2019 by approximately \$200,000 and introduced a number of measures to reduce the cost of fleet replacements in the future including:

- Pooling of the detectives' fleet
- Pilot telematics project (planned) to determine whether savings can be realized through using data sourced directly from vehicles to schedule maintenance/monitor performance
- Extending the useful life of the non-marked vehicles
- Replacing non-marked vehicles where practical with lease buyouts or used vehicles
- Introducing a priority based replacement system in addition to condition rating to prioritize emergency response vehicles

Through these initiatives the capital fleet replacement amounts can be reduced to \$531,000 for 2020. An annual amount of \$550,000 should be adequate moving forward to ensure replacement of the fleet whilst balancing safety and emergency response capability.

Currently, our greatest challenge with regards to capital is safeguarding our IT infrastructure which will require a significant investment for the next two years to catch up to required upgrades and replacements. For 2020, we are requesting \$1,030,500 to complete these tasks. Subsequent years will require approximately \$800,000 annually to maintain the integrity of our IT infrastructure.

We project capital replacements will require an annual contribution of \$1.5 million per year to be sustainable, an increase of \$654,800 from the 2019 budgeted amount. The first step towards a sustainable funding plan would be to reinstate capital reserves funding in 2020 to the level originally requested in the 2019 budget. From there we would need to gradually increase capital reserve contributions annually until annual contributions reach a level of \$1.5 million. Subsequent years will therefore require gradual annual increases until 2025, at which time the capital reserve funding would be sustainable, as shown in the 10 year Capital Plan diagram below.

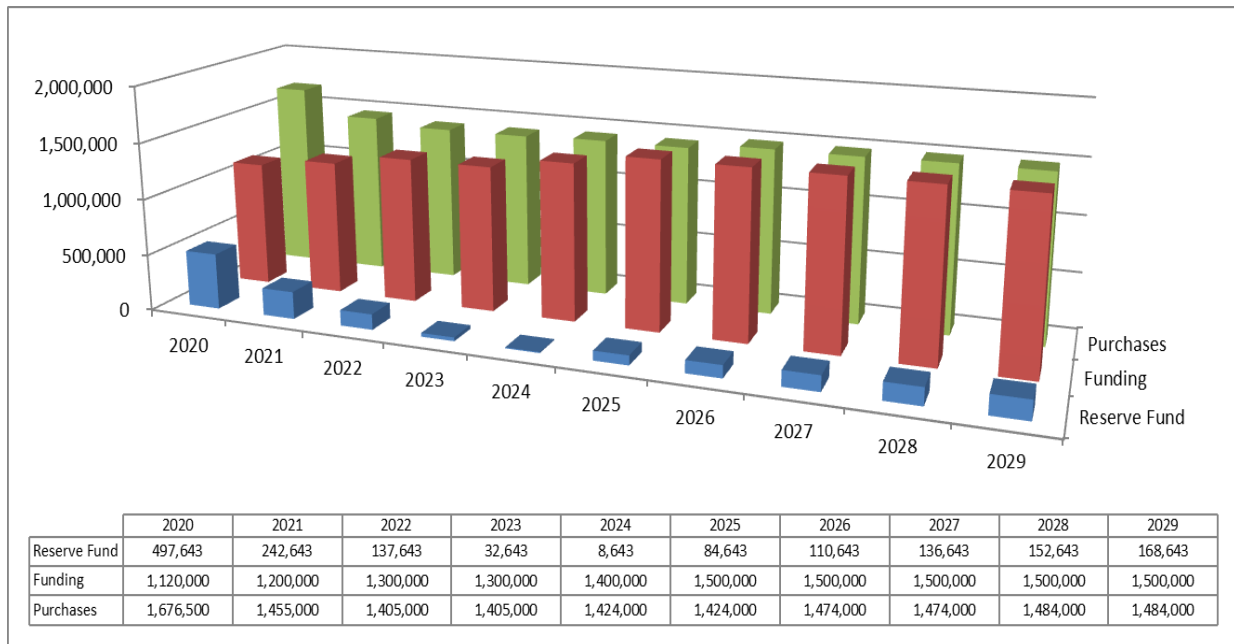
2020 - Budgeted Capital Fund Transactions

	2020	\$
Estimated - Opening Balance - January 1, 2020		1,054,143
2019 Capital Transfer From Police Operating Budget		1,120,000
Budgeted Expenditures from Reserve		
Vehicle replacement	531,000	
Computer Hardware Replacements	1,030,500	
Furniture and Equipment	50,000	
Communication's Equipment	-	
K-9	15,000	
Building Improvements	50,000	
Total Budgeted Expenditures from Reserve		1,676,500
Closing Capital Fund Balance		497,643

Calculation of opening fund balance

Current Balance (June 20, 2019)	2,037,943
Budgeted Contribution	845,200
Expected Capital Expenditures	
- IT	(1,037,000)
- Vehicles	(662,000)
- Furniture & Equipment (Ergonomic Assessments)	(30,000)
- Building upgrades	(100,000)
Expected Balance, December 31st, 2019	1,054,143

10 year Capital Plan



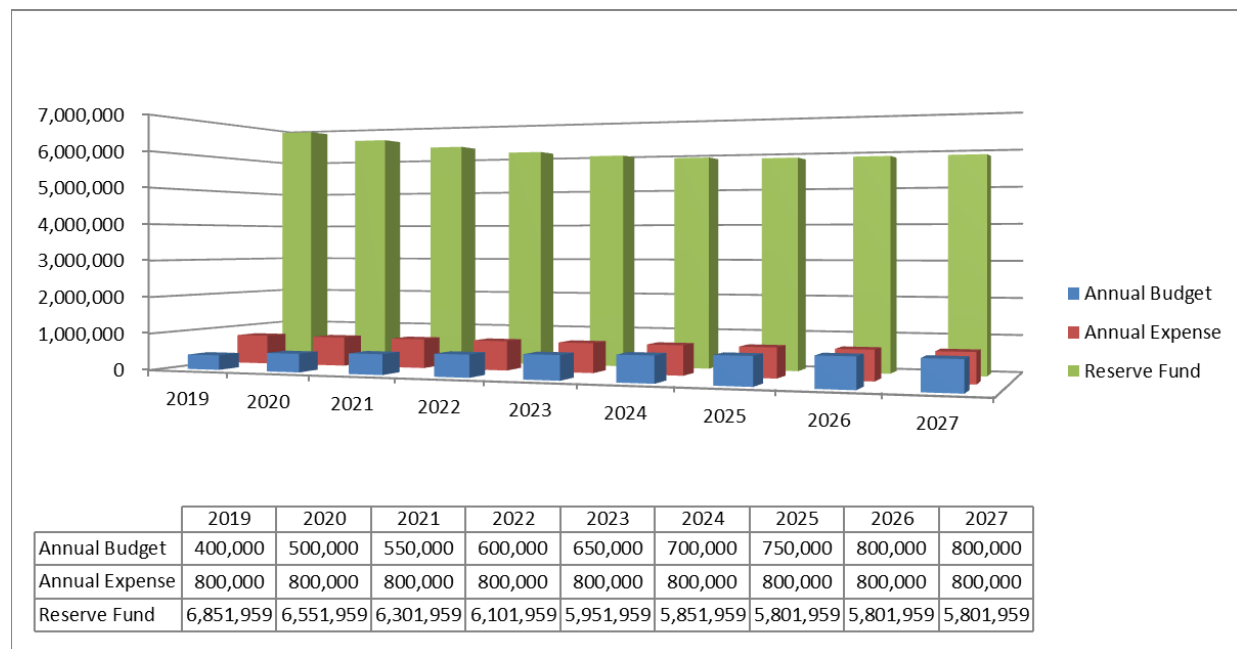
Departmental Retirement Funding

The operating budget for departmental retirements in 2019 was reduced to \$400,000 from a requested \$700,000. Expected expenditures are \$750-800,000. Any shortfalls in the budget may need to be covered by a reduction to the Employee Benefit Obligation Reserve. The reserve balance is healthy, with a current balance of \$7,251,959, although continual drawdowns from the reserve would deplete those resources rapidly.

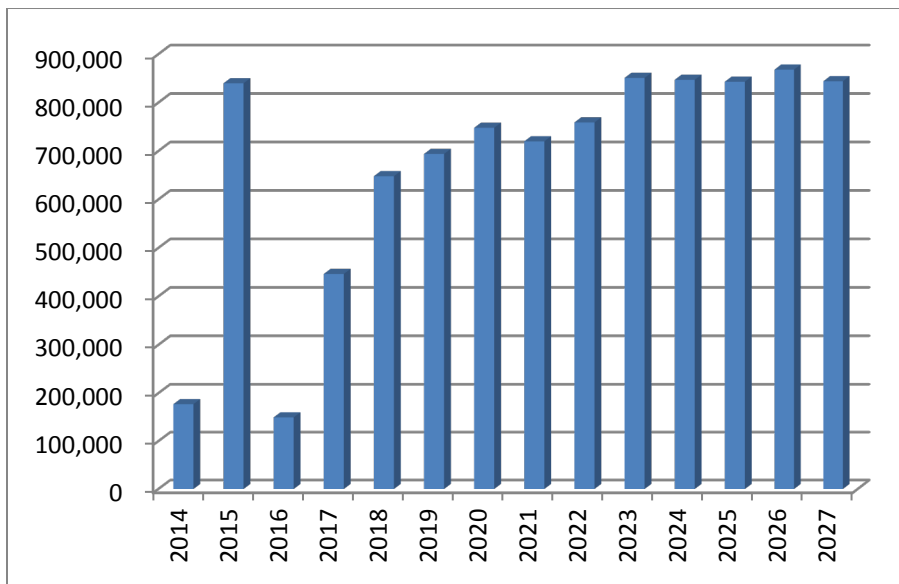
The submitted budgets include a request for \$500,000 in 2020 for departmental retirements, with a recommendation of increasing future budgets incrementally until an annual budget of \$800,000 is achieved. This will draw down the reserve in the short term but at a slower rate than would be otherwise.

Gradually increasing the annual budget until we reach \$800,000 annually will allow us to stabilize the reserve balance at around \$5.8 million and maintain a healthy balance whilst minimizing the impact on the annual budget increases. An amount of \$800,000 annually is consistent with the most recent actuarial assessment for retirement payouts over the next 10 years.

We recommend another assessment be performed in 5 years and future annual contributions be adjusted accordingly.



Forecasted Payouts (Actuarial Report)



Additional Information

Salaries and Benefits

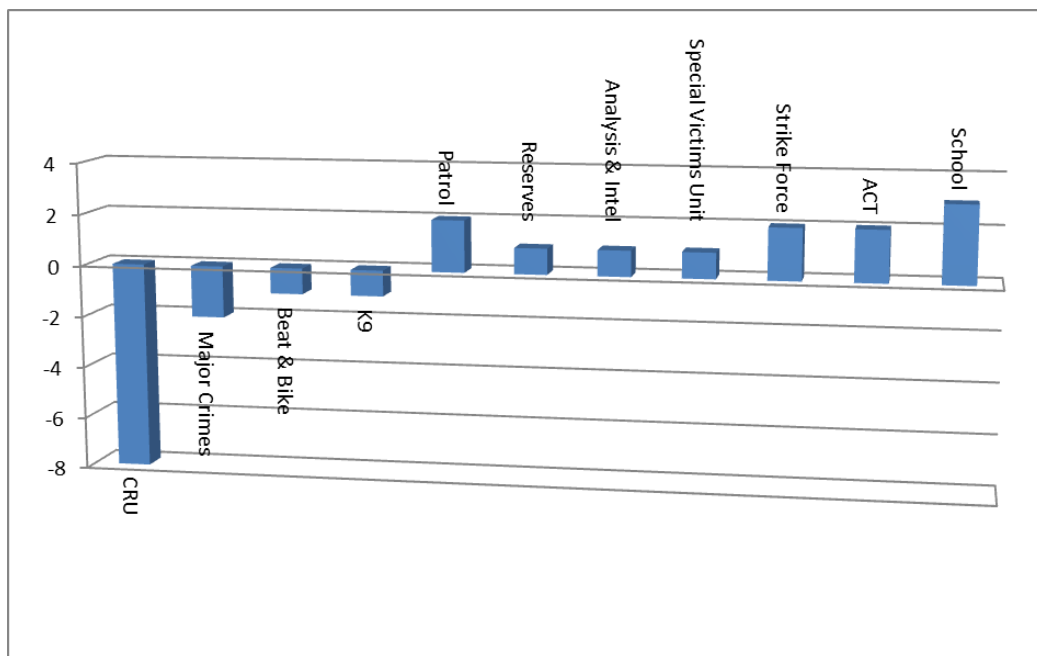
Police

Budgets are prepared based on authorized strength; the staff are allocated to each unit or division and planned deployments at the time the budget is prepared and planned. Movements of personnel occur throughout the year to meet operational requirements causing variations from year to year between units. The Collective Agreement expired December 31, 2018. Budget line items for Salaries – Police reflect the 2018 pay rates. An amount has been set up under the Contingency (in the Financial Services Division) line item that includes estimated increases for 2019 and 2020.

Expected Movements of Sworn Officers from 2019 to 2020

The budget reflects certain movements of sworn officers based on operational requirements. Certain assumptions were also incorporated into the preparation of the budget, although actual deployment will depend on operational requirements. Significant redeployments include the following:

- The Crime Reduction Unit (CRU) has been temporarily suspended to reallocate resources to the front line, with two positions being moved to Strike Force to maintain surveillance capability
- In 2018, six officers were redeployed from Analysis & Intel, Reserves, School Resources and Beat & Bikes. The budget was prepared based on the assumption these positions would be redeployed back to those units once conditions allow
- Two sworn officers have been temporarily redeployed from Beat & Bikes to the Assertive Community Treatment Unit (ACT)



CUPE:

The Collective Agreement with CUPE expires December 31, 2020. The 2020 budget for CUPE wages is based on current rates within the Collective Agreement. For the 2019 budget, the salary line item reflected the 2016 pay rates with an estimate included in the Contingency line item under Financial Services for subsequent pay increases. The 2020 to 2019 comparison by line item for Salaries – Civilian therefore reflects the following increases:

- 2017 – 1.5%
- 2018 – 2%
- 2019 – 2%
- 2020 – 2%

Exempt:

The Police Board's Terms of Employment govern compensation for exempt staff, using a 3 Step pay grid. In addition, the Executive Assistant to the Chief, retroactive to 2017, receives an annual stipend of \$5,000 to perform the functions of Executive Assistant to the Board. Increases tied to current collective agreements at the time the budget is prepared are included in the salary amount for that year. Where collective agreements have expired, an estimate has been included under the Contingency line item under Financial Services but is not included in the salary line item.

At the time the 2019 budget was prepared, neither the CUPE nor Police Union Collective Agreements were current. Increments for 2019 were therefore budgeted under Contingency. For 2020 pay increases linked to CUPE increases for both 2019 and 2020 have been included in the salary line item. Increases linked to Police Union increases have been included under Contingency but are not reflected in the salary line item.

Further details are provided below:

Non-Management Exempt:

This consists of the two Executive Assistants. Annual pay increments for these positions are the same as CUPE. For 2019 and 2020 this translates into 2% annual increases. This is reflected in the budget as follows:

	2019	2020	\$	%
2018 Base Pay (Above)	148,512	148,512		
Adjustment to actual EA to Deputy Chiefs	-	2,572	2,572	1.73%
2019 2% Increment	-	2,970	2,970	2.00%
Step increment EA to Deputy Chiefs	-	4,217	4,217	2.84%
2020 2% Increment	-	3,114	3,114	2.10%
Stipend for Board EA duties - EA to Chief	-	5,000	5,000	3.37%
Salaries - Exempt	148,512	166,385	17,873	12.03%
Reported under Contingency				
2019 2% Increment (incl. in contingency 2019)	2,970			
Total Salaries - Exempt	151,482	166,385		

Exempt Managers:

This consists of three positions; the Manager of Information & Privacy, Manager of Information Systems (IT) and Manager of Human Resources. Annual pay increments are determined as a blend of 50% CUPE increase and 50% Police Union increase. This is reflected in the budget as follows:

Manager of Information & Privacy

	2019	2020	\$	%
2018 Pay Rate	105,307	105,307	-	
2019 CUPE increment	-	1,053	1,053	1.00%
2020 CUPE Increment	-	1,064	1,064	1.01%
Salaries - Exempt	105,307	107,424	2,117	2.01%
Reported under Contingency				
2019 CUPE increment (2019 contingency)	1,053			
2019 Police Union increment (contingency)	1,316	1,316		
2020 Police Union (contingency)		1,345		
	107,676	110,085	2,117	2.01%

Manager of Information Systems and Manager of Human Resources

	2019	2020	\$	%
2018 Salary	113,626	113,626	-	
2019 CUPE increase	-	1,136	1,136	1.00%
2020 CUPE increase	-	1,148	1,148	1.01%
Salaries - Exempt	113,626	115,910	2,284	2.01%
Reported under Contingency				
2019 CUPE increase (2019 contingency)	1,136	-		
2019 Police Union increase (contingency)	1,421	1,421	-	1.25%
2020 Police Union increase (contingency)	-	1,466	1,466	1.26%
	116,183	118,797	2,887	2.54%

Directors:

This consists of three positions; the Director of Community Engagement, Director of Information Management and Controller. Annual pay increments are equal to the Police Union increase. This is reflected in the budget as follows:

	2019	2020	\$	%
2018 Salary	148,292	148,292	-	0.00%
Salaries - Exempt	148,292	148,292	-	0.00%
Reported under Contingency				
2019 Police Union increase	3,707	3,707	-	2.50%
2020 Police Union increase	-	3,800	3,800	2.50%
	151,999	155,799		

Benefits:

Benefits include CPP, EI, Pension, Extended Health, Dental, Group Life Insurance and WCB premiums. The benefits as a percentage of salaries, has been increased to 27%, including the Employers' Health Tax. Premiums for Extended Health and Dental continue to increase at a rate that exceeds consumer price inflation.

Overtime:

There is a general decrease in overtime from the civilian side of \$24,099 as a result of the transition to the South Island Police Dispatch Centre.

Budgeted police overtime is decreasing by \$19,858, in line with wage inflation. Within this there are increases for Strike Force and Patrol with offsetting reductions in the Crime Reduction Unit (CRU) representing the movement of the former CRU members. A moderate increase in overtime for Emergency Response Team activations within our jurisdiction of \$15,000 is also included in that amount.

Together these account for an overall decrease of \$43,957 in the overtime budget.

Operating Budget:

The core budget can be defined as the budget that is required to maintain existing operations without any additional staffing resources, with the exception of the inclusion of four Special Municipal Constables. This does not necessarily mean operations can be maintained without additional staffing in the medium term but treats additional resource requests as a separate line item in the budget. Similarly, any requests to increase service levels or implement improvements with resource requirements attached are identified separately. Any additional resources approved by the Board to be included in the Provisional Budget are, although identified separately, subsequently considered part of the provisional budget for presentation to councils.

The core budget includes expenditures that are either significant, one-time, contractually obligated, or as a result of external legislation or processes. The most significant cost drivers have been disclosed below to demonstrate the impact of these costs on the provisional budget.

Full Costing of Integrated Units

Full costs for integrated units are presented, including the costs incurred by other police agencies, as well as full recoveries. Payroll expenditures therefore reflect costs for those agencies in addition to the direct costs incurred by VicPD. Net expenditures reflect the net costs to VicPD.

The integrated unit budgets are dependent upon approval by both the Area Chiefs and Police Boards and may be subject to change.

Financial Stability Reserve

The Financial Stability Reserve fund balance is approximately \$1.312 million. The 2019 budget included a budgeted drawdown from this reserve of \$750,000. At this time, there are no plans to draw down the reserve in 2019. The 2020 budget includes an amount of \$100,000 for unexpected special investigations, funded through the reserve. This is a contingency amount for unplanned significant investigations.



DIVISIONAL WORK PLANS & BUDGETS

Police Board Budget

The Victoria and Esquimalt Police Board is established under the authority of the *Police Act*. The Police Board employs the Chief Constable and all sworn and civilian staff of the police department. The main roles of the Police Board are to provide oversight and governance of the department as well as preparing and submitting the budget to councils. The structure of the Police Board and its interrelation with local government ensures appropriate police independence while ensuring the interests of municipalities are represented.

POLICE BOARD BUDGET

Police Board - 2521

Description		2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2521 4116	Conference Travel	25,000	25,000	-	0.00%
2521 4118	Membership Fees	2,400	2,200	(200)	-8.33%
2521 4125	Non Sworn Training ¹	4,000	3,000	(1,000)	-25.00%
2521 4230	Professional Services	22,000	22,000	-	0.00%
2521 4304	Operational Meetings ²	4,000	3,000	(1,000)	-25.00%
2521 4312	Office Supplies ³	1,000	500	(500)	-50.00%
2521 4364	Telecommunications ³	3,500	500	(3,000)	-85.71%
2521 4418	Equipment	2,000	2,000	-	0.00%
2521 4814	Honorarium ⁵	56,000	56,000	-	0.00%
TOTALS		119,900	114,200	(5,700)	-4.75%

Notes:

1. Budget for training for EA to the Board role. Budget reduced based on actual experienced costs
2. Costs reduced through use of free facilities wherever possible and reductions to refreshments provided at meetings
3. Budget reduced based on historical needs
4. Budget for aircards for tablets. Reduced as expenditures have been included in the Centralized Corporate Cost budget
5. Increase in maximum from \$8,000 to \$10,000 but no increase to maximum budget, per provisions of change in policy

Office of the Chief Constable Budget

The Chief Constable implements programs and strategies to achieve the priorities, goals, and objectives of the Police Board.

OFFICE OF THE CHIEF CONSTABLE BUDGET

Office of the Chief Constable - 2528

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2528 4004	Salaries - Police	607,339	600,174	(7,165)	-1.18%
2528 4010	Salaries - Exempt ¹	148,512	166,385	17,873	12.03%
2528 4102	Benefits - Civilians	40,098	44,924	4,826	12.04%
2528 4104	Benefits - Police	167,747	162,047	(5,700)	-3.40%
2528 4112	Parking/Executive Vehicles	1,010	1,010	-	0.00%
2528 4116	Business Travel ²	31,200	31,200	-	0.00%
2528.423	Professional Services	14,000	14,000	-	N/A
TOTALS		1,009,906	1,019,740	9,834	0.97%

Notes:

1. Increase consists of salaries for the EA to the Chief and EA to the Deputy Chiefs. Pay is based on a 3 Step salary grid, with increases tied to CUPE increments. The EA to the Deputy Chiefs was hired in late 2018, at which time the 2019 provisional budget was completed. An estimated pay rate was used for budgeting purposes as the pay scale was not as yet determined. An adjustment was therefore required in 2020 for the difference between the budgeted and actual pay scale once determined. 2019 pay increments were estimated for the 2019 budget under the Contingency line object under Finance.

	2019	2020	\$	%
2018 Base Pay (Above)	148,512	148,512		
Adjustment to actual EA to Deputy Chiefs	-	2,572	2,572	1.73%
2019 2% Increment	-	2,970	2,970	2.00%
Step increment EA to Deputy Chiefs	-	4,217	4,217	2.84%
2020 2% Increment	-	3,114	3,114	2.10%
Stipend for Board EA duties - EA to Chief	-	5,000	5,000	3.37%
Salaries - Exempt	148,512	166,385	17,873	12.03%
Reported under Contingency				
2019 2% Increment (incl. in contingency 2019)	2,970			
Total Salaries - Exempt	151,482	166,385		

2. No change in budget for business travel. This includes business travel, attendance at conferences and educational reimbursements for the Chief and both Deputy Chiefs. A significant portion of these costs represent travel in relation to positions held on local, provincial and national boards and committees.

Community Engagement Divisional Work Plan & Budgets

Sections within the Division

- Public Affairs
- Volunteers
- Community Programs
- Information Systems

Role of Sections

- To foster community engagement initiatives with our citizens

Cost Reductions/Efficiencies

- Volunteers and Reserves donated 20,000 hours of service to the community in 2018
- Reduced facility costs for events through usage of free or low-cost venues
- Used in-house resources for graphic design, desktop publishing, and reports preparation

Accomplishments/Highlights

- Expanded social media reach into the community and managed over 1,500 media requests
- Delivered dozens of Civic Service Awards to members of the community
- Continued to use Volunteers and Reserves for a significant amount of community engagement activities on behalf of the department

Planned Activities and Tasks for 2020

- Foster new, bold, and innovative ways to connect with the citizens of Victoria and Esquimalt
- Build enduring partnerships with media agencies by offering sustained and transparent access to VicPD people and stories
- Work with all VicPD divisions to identify, plan, and facilitate community engagement activities
- Employ leading-edge social media practices to enhance public safety and our connection with the community

Public Affairs - 2524

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2524 4004	Salaries - Police	99,882	100,189	307	0.31%
2524 4010	Salaries - Exempt ¹	148,292	148,292	-	0.00%
2524 4016	Salaries - Civilian ²	154,063	170,785	16,722	10.85%
2524 4070	Overtime - Civilians	8,160	5,000	(3,160)	-38.73%
2524 4072	Overtime - Police	10,200	13,000	2,800	27.45%
2524 4104	Benefits - Police	26,967	27,051	84	0.31%
2524 4102	Benefits - Civilian	81,636	88,305	6,669	8.17%
2524 4112	Car Allowance	1,010	1,010	-	0.00%
2524 4114	Clothing & Boot Allowance	1,070	1,070	-	N/A
2524 4116	Business Travel	8,000	8,000	-	0.00%
2524 4310	Publications	23,000	30,000	7,000	30.43%
2524 4850	Employee Recognition Program	500	1,500	1,000	N/A
2524 4418	New Equipment	2,000	500	(1,500)	-75.00%
TOTALS		564,780	594,702	29,922	5.30%

Notes:

1. Director Community Engagement. Pay increment is based on Police Union increases. The Police Union Collective Agreement expired December 31st, 2018. Estimates for pay increments are included under Contingency and will be adjusted to the salary budget once new agreement is in place.

	2019	2020	\$	%
2018 Salary	148,292	148,292	-	0.00%
Salaries - Exempt	148,292	148,292	-	0.00%
Reported under Contingency				
2019 Police Union increase	3,707	3,707	-	2.50%
2020 Police Union increase	-	3,800	3,800	2.50%
	151,999	155,799		

2. Includes adjustment for actual pay grade for Business Analyst (2019 was based on estimate prior to job evaluation), as well as reflecting the 2020 CUPE pay rates under the current collective agreement. See note on CUPE salaries.

3. Publications (Survey costs are based on being performed in-house. External independent survey would cost substantially more)

Community Outreach (2020 - Survey)	10,000	14,000
Website, social media	10,000	13,000
Various publications	3,000	3,000
	23,000	30,000

Volunteers - 2546

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2546 4016	Salaries - Civilian ¹	127,408	73,626	(53,782)	-42.21%
2546 4070	Overtime -Civilian	2,346	1,000	(1,346)	-57.37%
2546 4080	Auxiliaries	19,584	19,200	(384)	-1.96%
2546 4102	Benefits - Civilians	18,398	19,879	1,481	8.05%
2546 4112	Car Allowance ²	300	300	-	0.00%
2546 4116	Training/travel	2,300	2,300	-	0.00%
2546 4304	Recognition/operational meetings ³	18,000	24,700	6,700	37.22%
2546 4310	Publications ⁴	-	400	400	N/A
2546 4312	Office Supplies	800	800	-	0.00%
2546 4316	Uniforms	6,000	6,000	-	0.00%
2546 4418	New Equipment ⁵	600	1,500	900	150.00%
2546 4814	Miscellaneous	800	800	-	0.00%
2546 4822	Maintenance and Repairs	2,000	2,000	-	0.00%
TOTALS		198,536	152,505	(46,031)	-23.19%

Notes:

1. Budget for Reserves Constable previously under Volunteers. 2020 Budget reflects CUPE Volunteer Coordinator rate under current collective agreement

2. Car allowance for parking pass at station for volunteers, Uniforms includes speedwatch vests, departmental shirts and coveralls. Maintenance is for repairs to equipment, bicycles and software

3. Recognition/Operational Meetings

Volunteer appreciation, Team Building, retiremen	15,500	15,500
National Volunteer Week	-	3,000
Operational meetings - ongoing training	1,150	2,000
Recruitment costs	1,350	4,200

4. Brochures and handouts for community events and recruitment 18,000 24,700

5. Additional resources requests for volunteer specific equipment (flashlights, tools) to expand on program

Community Programs Coordinator - 2547

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2547 4016	Salaries - Civilian ¹	61,753	66,726	4,973	8.05%
2547 4070	Overtime - Civilian ²	1,122	1,500	378	33.69%
2547 4102	Benefits - Civilians	16,673	18,016	1,343	8.05%
2547.4116	Travel	1,000	1,000	-	0.00%
2547.4204	Advertising ³	10,000	15,500	5,500	55.00%
2547.4304	Community Engagement Events & Meetings	11,500	5,000	(6,500)	-56.52%
2547.4310	Publications	500	-	(500)	-100.00%
2547 4418	Equipment ⁴	-	3,000	3,000	
2547 4814	Misc.	500	500	-	0.00%
TOTALS		103,048	111,242	8,194	7.95%

Notes:

1. 2020 CUPE rates based on current collective agreement. See note on CUPE salaries
2. Increase required due to requirement to work outside of normal work hours and increased level of engagement with community
3. Increase requested for VicPD promotional items, offset by decrease in budget for operational meetings, realized through leveraging free or low cost venues
4. Requested funds are for chairs for community events and storage cabinets to address lack of storage space

INFORMATION SYSTEMS - 2550

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2550 4010	Salaries - Exempt ³	113,626	115,910	2,284	2.01%
2550 4016	Salaries - Civilian ¹	410,883	443,913	33,030	8.04%
2550 4070	Overtime - Civilian	15,300	12,000	(3,300)	-21.57%
2550 4102	Benefits - Civilians	141,617	152,591	10,974	7.75%
2550 4230	Professional Services	10,000	10,000	-	0.00%
2550 4308	General Supplies	15,000	10,000	(5,000)	-33.33%
2550 4125	Training	17,000	17,000	-	0.00%
2550 4822	Equipment Repairs & Maintenance ²	332,200	445,000	112,800	33.96%
TOTALS		1,055,626	1,206,414	150,788	14.28%

Notes:

1. Based on 2020 pay rates under current CUPE collective agreement. See note on CUPE salaries
2. Increases for required and overdue Microsoft upgrade, required upgrades to the uninterrupted power supplies (UPS) and an InfoTech Subscription
3. IT Manager. Pay increment is based 50% on CUPE increases, 50% on Police Union increases. In 2019 the estimated increments for both CUPE and Police Union were included in Contingency (Finance). For 2020 the CUPE increases for 2019 & 2020 are included in salary, Police Union increase estimates are included under Contingency, as the Police Union collective agreement expired December 31st, 2018

	2019	2020	\$	%
2018 Salary	113,626	113,626	-	
2019 CUPE increase	-	1,136	1,136	1.00%
2020 CUPE increase	-	1,148	1,148	1.01%
Salaries - Exempt	113,626	115,910	2,284	2.01%
Reported under Contingency				
2019 CUPE increase (2019 contingency)	1,136	-		
2019 Police Union increase (contingency)	1,421	1,421	-	1.25%
2020 Police Union increase (contingency)	-	1,466	1,466	1.26%
	116,183	118,797	2,887	2.54%

Breakdown of specific expenditure line objects

Supplies	Additional Data Drops		
	Miscellaneous Supplies (Tapes, storage, cables)	10,000	5,000
	USB Devices	5,000	5,000
		15,000	10,000
Equip. Repairs and Licenses (under review)	BISPRO	8,400	8,400
	Coplogic Maintenance Fee	14,700	14,700
	Digital Boundary Group vulnerability scan	2,200	2,200
	Entrust - Identity Guard	3,000	3,000
	I2 Maintenance - Crime System Integration	28,000	28,000
	IBM Maintenance (significant portion XIV)	78,500	78,500
	Intime Scheduling	21,800	21,800
	RIM/Blackberry Support	10,700	10,700
	Server Switch (Compugen)	14,500	14,500
	Server Switch (2) (Cisco Services) - Think	32,900	32,900
	UPS Service Contract	-	10,000
	Microsoft Licence Upgrade	-	90,000
	Infotech subscription	-	10,000
	Symantec Net Backup	8,600	8,600
	Systemtex - IPDMA Support	15,900	15,900
	Vmware (Think)	8,500	8,500
	Qlikview	5,100	5,100
	2FA	51,000	51,000
	Other	16,900	19,700
	Dell Software Canada - Desktop authority and	11,500	11,500
		332,200	445,000

2020 IT Budget Request								
Proj ID	Div	Project	Risk	Budget year	Timeframe	Ask	Risk Detail	Sub projects
2020-01	IT	Email Upgrade Phase 1 & 2	Critical	2020		\$175,000	Email server, entrust server, spam filter and archiver are all end of life Jan 2020+.	SPAM, antivirus, Archiver, Exchange
2020-02	IT	2FA	Critical	2020		\$50,000	These are critical features for support daily business operations. Mandated security feature from the Province/Prime.	
2020-03	IT	109 Server Room Phase 3	Critical	2020		\$120,000	Firewall is end of life. Firewall review prior to project kick off.	Firewall replacement
2020-04		VM hardware replacement	High	2020		\$50,000	Refresh cycle 2020. EOL hardware. VM review prior to kick off. Check VMWare license renewal.	Refresh cycle review
2020-05	IT	SQL Migration	High	2020		\$20,000	Many SQL servers are end of life (we still have information stored on 2005 servers). Need to migrate all to new servers and decommission where possible.	
2020-06	IT	Desktop Refresh	Critical	2020	Dec-19	\$120,000	1.5 years behind in it's desktop/MDT/operating system/office refresh program. Typically spans a 3 year cycle, however, we have not been able to catch up due to resourcing issues to implement the new equipment/software. Need to catch up before the next cycle begins to ensure we maintain support. Note this will be high in 2019, med in 2020, low in 2021 and return to peak 2022.	Refresh cycle review
2020-07	IT	Phone system replacement	High	2020		\$150,000	Phone system is end of life. Currently have no support. Not possible to get a support contract as system too old. No maintenance contract, best effort by vendor. Victoria Fire truck still goes through there. Voicemail and switchboard is managed by the phone system. High risk of failure. Phone system needs to be replaced, we need to identify business requirements and identify solutions. Can be VOIP which will save money in the longrun, or an alternate system.	Phone system review, phone system selection and implementation
2020-08	IT	Meeting Room Upgrades		2020		\$10,000	Upgrades required to Boardroom	Meeting Room refresh cycle
2020-09	IT	File servers replacement	Critical	2020		\$50,000	File servers are EOL. We need this to be fully supported and have capacity to manage daily operational file-related tasks.	Storage forecasting assessment
2020-10	ITIM	IM project work	High	2020		\$100,000	Funding for approved IM projects (pre project work support, software acquisition and deployment, project execution)	
2019-13	CED	Strategic Planning Program - Change Management (implementation)	High	2020		\$20,000	Change management professional to support implementation of the new strategic planning program to ensure alignment and consistency across all divisional action plans, project governance and budget requests.	
2020-11	CED	Strategic plan Dashboard / KPIs	High	2020		\$50,000	Chief requirement as a subset of the strategic plan project. Could be a BI solution, could be a hybrid. Need to map out and develop project plan. Will likely involve third party tool.	Data strategy - Development and implementation
2020-12	CED	Business planning software	Critical	2020		\$10,000	Need a tool and process to track quarterly progress with divisional action plans.	
2020 IT Divisional Submissions								
	ISD	A new plotter printer (likely 36")	Pending Assessment			\$5,000	At this time HP has stop supporting the printer we have and we are having difficulty sourcing ink/paper. This current printer was purchased used about 10 years ago. Various section throughout the Department forward printing requests in addition to AIS use	
	ISD	Laptops (2)	Pending Assessment			\$2,000	Stand-alone laptops that have been purchased covertly with no connection to police IP address or police Wi-Fi	
	ISD	Cell phones	Pending Assessment			\$5,000	Covert cell phone (with plan) to use in under cover operations for officer safety. The standard for this equipment is set by BCMUP. (Provincial undercover oversight body)	
	ISD	Cobweb Technologies Web Intelligence Software	Pending Assessment			\$5,000	This is AI software designed to 'scrape' the deep/dark web and various other social media platforms	
	ISD	MediaSonar--Software	Pending Assessment			\$10,000	Web (dark and surface) scraping software.	
	CED	Laptop	Pending Assessment			\$1,000	Purchase for Crime Watch Volunteers. Needed for note keeping, reports reference material, operational manual. For use while on duty in the community. Brought forward from 2015 and annual request since.	
	Patrol	Adobe licenses	Pending Assessment			\$500	Patrol Admin staff require upgrade to manage files in PDF (daily requirement)	
	HR	Laptops (2)	Pending Assessment			\$2,000	Replace HR desktop computers for the Recruiting and Training Sergeant positions for laptop computers. Both of their positions have them working outside of the building on a regular basis and having remote access to their files is required for efficiency.	
	Records	NICE Server Upgrade	Pending Assessment	2019		\$25,000	Used for recording radio communication. Support runs out June 2019. 2 year min for recordings. This server supports this function. Current NICE recording system software is outdated and needs to be upgraded. In addition, the backup recording NICE system that was used for the backup 911 trunk recordings is no longer required. Work should be conducted so that only one system is running and being maintained.	
	Records	Building Security System Upgrade	Pending Assessment			\$50,000	The building panic alarms cannot provide any external notifications to the South Island Police Dispatch Centre. A temporary solution was implemented internally until the building security system could be upgraded.	
TTL		Capital Ask		2020		\$1,030,500		
TTL		Operating Ask		2020		\$445,000		
		Total Ask				\$1,475,500		

Patrol Divisional Work Plan & Budgets

Sections within the Division

- Patrol
- Reserves
- Jail

Role of Sections

Patrol

- Respond to a variety of calls for assistance from the public, keep the peace, enforce the law and arrest those responsible for crime
- Conduct proactive patrols and provide security at community events

Reserves

- Support the department through community engagement initiatives with our citizens and ride-alongs with Patrol officers
- Deliver community-based programs on crime prevention and public safety

Jail

- Responsible for a safe and secure environment for the temporary housing of persons in lawful custody

Cost Reductions/Efficiencies

- Continue to reduce annual radio costs by \$75,000 through pooling of radios
- Worked with Corrections Canada to move the time of transport for female prisoners which resulted in reducing incarceration on long weekends and the amount of time female prisoners spent in our jail facility
- Reduced wait times at the hospital for officers
- Reserve Program maximized the use of free/low cost meeting facilities for events and reduced the amount of catered meetings, any older equipment was re-used to reduce the number of new equipment purchases, and any department training was delivered by on-duty resources to minimize overtime

Accomplishments/Highlights

- Responded to 55,000 calls for service and saved over 25 lives through the administration of Naloxone
- Completed a myriad of training, including medical self-rescue, Road to Mental Readiness
- Participated in several community events and celebrations
- Transitioned to a new radio system
- Reserve Constables delivered 8,000 hours of community service and assisted front line operations
- New Reserve Program delivered which significantly increases the number of Reserve Constables available
- Secured agreement with Crown Counsel and Officer of the Chief Judge on procedural changes to reduce negative scheduling impacts of new weekend bail hearing process

Planned Activities and Tasks for 2020

- Implement an Investigation & Support Unit (ISU) to assist front line officers with the investigation of lower priority calls for service, maintain response times and service levels
- Evaluate response criteria to calls for service to find efficiencies in attendance and the re-prioritization to allow a swifter response to in progress incidents
- Enhanced support and duties for officers recovering from occupational stress injuries
- Preparations are underway for the delivery of another Reserve Constable class
- VicPD will explore the issue of custodial medical care within jail operations with the potential that a contracted medical provider could be used for onsite services for prisoners

RESERVE PROGRAM - 2545

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2545 4004	Salaries - Police ¹	-	100,189	100,189	N/A
2545 4104	Benefits - Police	-	27,051	27,051	N/A
2545 4072	Overtime - Police ²	-	7,000	7,000	N/A
2545 4120	Training	12,000	4,000	(8,000)	-66.67%
2545 4224	Laundry	-	1,500	1,500	N/A
2545 4306	Fuel and oil	-	1,500	1,500	N/A
2545 4308	General Supplies ³	3,000	4,000	1,000	33.33%
2545 4316	Uniforms and Bullet Proof Vests ⁴	20,000	24,500	4,500	22.50%
2545 4364	Communications ⁵	8,000	2,500	(5,500)	-68.75%
TOTALS		43,000	172,240	129,240	300.56%

Notes:

1. Budget anticipates reinstatement of Reserve Constable position. Position was redeployed to Patrol in 2018. Reinstatement will bolster our capacity for both recruitment and volunteer hours in support of the community and police officers
2. Mandatory Use of Force recertification and reserve training. No increase, expenditures reallocated from training line object
3. Reserve recognition events for graduation, national volunteer week, formal Xmas event and general supplies
4. Replacement of 10 bullet proof vests, plus equipment and first aid kits for new recruits
5. Reduced based on experience. Cost of new radios centralized
6. Grants received from the Province based on the number of reserves and recruits

PATROL - Operations - 2560

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2560 4004	Salaries - Police ¹	12,977,322	13,690,260	712,938	5.49%
2560 4016	Salaries - Civilian ²	106,470	115,049	8,579	8.06%
2560 4070	Overtime - Civilian ³	1,046	2,000	954	91.20%
2560 4072	Overtime - Police ¹	760,979	800,000	39,021	5.13%
2560 4080	Hourly Wages - Auxiliary and/or vacation relief	8,160	8,000	(160)	-1.96%
2560 4102	Benefits - Civilians	47,485	31,063	(16,422)	-34.58%
2560 4104	Benefits - Police	3,529,142	3,665,307	136,165	3.86%
2560 4114	Clothing & Boot Allowance	-	500	500	N/A
2560 4116	Conferences and travel	500	2,000	1,500	300.00%
2560 4230	Professional Services	22,000	22,000	-	0.00%
2560 4304	Employee recognition	2,000	2,000	-	N/A
2560 4308	Supplies	4,000	4,000	-	0.00%
2560 4316	Uniform (police tags for body armour) ⁵	-	4,200	4,200	N/A
2560 4418	New Equipment ⁴	30,000	61,350	31,350	104.50%
2560 4814.0104	Investigations	4,000	4,000	-	0.00%
TOTALS		17,493,104	18,411,729	918,625	5.25%

Notes:

1. Reflects transfer of six police officers in 2018, and the addition of police officers from the Crime Reduction Unit
2. Based on 2020 CUPE pay rates under current collective agreement. See note on CUPE salaries. Partially offset by no increase in professional services budget (transcription)
3. Increase required for increased transcription requirements
4. Funds requested for 2 x taser and 15 x rifle replacements for Patrol
5. Funds requested for new "Police" tags for body to properly identify officers and maintain uniform standards

Jail

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2680 4004	Salaries - Police ¹	519,521	521,099	1,578	0.30%
2680 4072	Overtime - Police ²	50,000	55,500	5,500	11.00%
2680 4081	Police Aux Jailors ²	187,091	205,000	17,909	9.57%
2680 4104	Benefits - Police	149,635	140,697	(8,938)	-5.97%
2680 4210	Prisoner Meals	30,000	29,000	(1,000)	-3.33%
2680 4224	Laundry	20,000	19,000	(1,000)	-5.00%
2680 4308	General Supplies (Mattresses, Blankets)	5,000	5,000	-	0.00%
2680 4316	Uniforms	10,000	5,000	(5,000)	-50.00%
TOTALS		971,247	980,296	9,049	0.93%

Notes:

1. Based on 2018 pay rates for 8 full time jailers. Estimates for police union increases have been included under the contingency line item under Financial Services

2. Several reviews have been performed over the years on the Jail Operations to contain costs. Minimum requirements combined with injuries continue to exert a financial pressure on the cost of operating the jail. Police officers may be deployed to the jail if auxiliary jailers cannot be deployed or jail staff called out. In the case where patrol officers are used to backfill the jail, such expenditures are captured within the Patrol budget

Financial Services Divisional Work Plan & Budgets

Sections within the Division

- Financial Services and Purchasing
- Corporate Services (shared costs)
- Automotive

Role of Sections

- Responsible for overall financial management, processing of payroll, exhibit control, accounts payable and procurement of materials and services
- Responsible for daily operations and capital planning for fleet and facilities

Cost Reductions/Efficiencies

- Reduced capital replacements by \$200,000 through pooling of administration vehicles, a priority based replacement system, and deferral of non-emergency response vehicles
- Shifting to a lease buy-out and used replacement program for non-emergency response vehicles to save \$10-20,000 per vehicle
- Eliminated membership in the Government Finance Officers' Association, non-essential travel, sought low cost training alternatives and eliminated Controller's subsidized parking by switching to public transit

Accomplishments/Highlights

- Pooling of admin and detective vehicles to better use fleet
- Transitioned to priority-based vehicle replacement program
- Realignment of division to align duties with skill sets more accurately
- Renovate and repurpose former Communications Centre, create permanent ARU/ISU space

Planned Activities and Tasks for 2020

- Plan for future building needs for Investigative Services
- Complete ISE implementation (including overtime)
- Implement telematics pilot on the fleet to reduce police officer admin time, reduce maintenance costs, and assess greening the fleet

Financial Services/Exhibit Control and Purchasing - 2500

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2500 4004	Salaries - Police - Inspector LTD	12,000	12,037	37	0.31%
2500 4010	Salaries - Exempt ⁹	148,292	148,292	-	0.00%
2500 4016	Salaries - Civilian ¹	254,145	289,777	35,632	14.02%
2500 4070	Overtime - Civilians	3,876	3,000	(876)	-22.60%
2500 4102	Benefits - Civilians	111,658	120,433	8,775	7.86%
2500 4104	Benefits - Police	240	3,250	3,010	N/A
2500 4116	Business Travel	2,000	1,000	(1,000)	-50.00%
2500 4125	Training	8,000	8,000	-	0.00%
2500 4230	Professional Services ²	127,500	130,680	3,180	2.49%
2500 4850	Employee Recognition Program	500	500	-	0.00%
2500 4308	General Supplies ³	185,000	155,000	(30,000)	-16.22%
2500 4312	Office Supplies	72,400	72,500	100	0.14%
2500 4314	Postage/Courier	28,900	29,500	600	2.08%
2500 4316	Uniforms	183,000	183,800	800	0.44%
2500 4364	Telephone Line Charges	363,000	370,000	7,000	1.93%
2500 4364	CREST ⁴	660,000	673,000	13,000	1.97%
2500 4816	PRIME ⁵	329,600	335,500	5,900	1.79%
2500 4418	New Equipment	5,000	5,000	-	0.00%
2500 4814	Miscellaneous ⁶	6,000	1,000	(5,000)	-83.33%
2500 4824	Recover Exhibits/found property ⁷	(23,000)	(23,000)	-	0.00%
2500 6035	Contingency ⁸	842,724	1,733,987	891,263	105.76%
TOTALS		3,320,835	4,253,256	932,384	28.08%

Notes

1. Based on 2020 CUPE pay rates in the current collective agreement as well as reevaluation of one position within the section. See note on CUPE salaries
2. Amounts charged by the City of Victoria for payroll, AP, AR processing
3. Budget was increased in 2019 for planned hiring to offset retirements. Due to time lags in the hiring process there should be sufficient funds in 2019 to purchase ahead of time and reduce the costs for 2020
4. Payments for radio equipment and infrastructure
5. Payments to PRIME BC for police database access and maintenance
6. Reduced budget to partially offset accounting adjustment to payroll
7. Based on average annual recovery of funds unclaimed by Civil Forfeiture for closed files
8. Contingency for 2019 and 2020 contractual obligation with the Police Union. Collective Agreement expired December 31, 2018. Based on similar settlements currently in place for same time period at other police departments.
9. Controller. Pay increment is based on Police Union increases. The Police Union Collective Agreement expired December 31st, 2018. Estimates for pay increments are included under Contingency and will be adjusted to the salary budget once a new agreement is in place

	2019	2020	\$	%
2018 Salary	148,292	148,292	-	0.00%
Salaries - Exempt	148,292	148,292	-	0.00%
Reported under Contingency				
2019 Police Union increase	3,707	3,707	-	2.50%
2020 Police Union increase	-	3,800	3,800	2.50%
	151,999	155,799	3,800	2.50%

Telephone Line Charges

Landlines	41,000	41,000	-	0.00%
Mobility	156,800	163,800	7,000	4.46%
Long Distance	4,100	4,100	-	0.00%
Repairs and Maintenance	20,400	20,400	-	0.00%
PRIME Connection to PRIME BC in Vancouver	17,300	17,300	-	0.00%
MDT Airtime	32,600	32,600	-	0.00%
Telus Link To Esquimalt (Fibre Optic)	24,500	24,500	-	0.00%
Internet Account	35,700	35,700	-	0.00%
Hardware Purchases	30,600	30,600	-	0.00%
	363,000	370,000	7,000	1.93%

General Supplies

Access Records	20,000	20,000	-	0.00%
Building requirements	20,000	15,000	(5,000)	-25.00%
Business cards/general supplies	20,000	15,000	(5,000)	-25.00%
EC&P - disposal costs	5,000	5,000	-	0.00%
Jail supplies - wipes. Gloves, plastic bags	25,000	20,000	(5,000)	-20.00%
Police equipment	50,000	40,000	(10,000)	-20.00%
Uniform Cleaning/Repair	10,000	10,000	-	0.00%
Narcan Nasal Spray	10,000	10,000	-	0.00%
Replace CEWs	25,000	20,000	(5,000)	-20.00%
	185,000	155,000	(30,000)	-16.22%

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.	38,760	38,860	100	0.26%
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%
	72,400	72,500	100	0.14%

Uniforms

General	18,000	18,800	800	4.44%
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%
	183,000	183,800	800	0.44%

Lease Pymts.

PRIME User Fees	271,230	300,000	28,770	10.61%
PRIME RTI	3,570	3,600	30	0.84%
2 Factor Authentication (moved to IT projects)	23,500	-	(23,500)	N/A
PRIME maintenance agreement	6,300	6,400	100	1.59%
ACCESS Records	25,000	25,500	500	2.00%
	329,600	335,500	5,900	1.79%

Corporate Services - 2520

Object Code	Description	2019	2020	Increase (Decrease)	
		Budget	Budget	\$	%
2520 4072	Police - Overtime (ERT Activations, protests etc) ¹	104,040	117,000	12,960	12.46%
2520 4096	Departmental Retirements ²	400,000	500,000	100,000	25.00%
2520 4112	RAP parking charges ³	98,000	98,000	-	0.00%
2520 4116	Conferences/Travel ⁸	8,000	12,000	4,000	50.00%
2520 4118	Membership Fees	2,000	1,700	(300)	-15.00%
2520 4220	Greater Victoria Labour Association	56,000	57,700	1,700	3.04%
2520 4224	Laundry ³	106,000	106,600	600	0.57%
2520 4226	Photocopy Operation ⁴	75,000	61,500	(13,500)	-18.00%
2520 4230	Professional Services ⁵	210,910	249,545	38,635	18.32%
2520 4230	Integrated Units ⁶	10,093	118,181	108,088	1070.91%
2520 4304	Operational Meetings	6,100	6,250	150	2.46%
2520 4508	Credit Card Discount Fees	2,000	1,800	(200)	-10.00%
2520 4512	Insurance	81,000	75,000	(6,000)	-7.41%
2520 4718	Building Maintenance and Janitorial Service ⁷	765,000	800,115	35,115	4.59%
2520 4814	Miscellaneous	3,997	4,708	711	17.79%
2520 4816	Lease Rental Payments (Range Costs)	25,000	20,000	(5,000)	-20.00%
2520 4820	WCB Recovery	(110,000)	(110,000)	-	0.00%
2520 4822	Maintenance & Repairs ⁹	50,000	55,000	5,000	10.00%
TOTALS		1,893,140	2,175,100	281,960	14.89%

Notes:

1. Number of ERT activations and protests continues to increase. Required to maintain social order and reduce risk to public
2. Based on graduated increase to retirement funding (see budget documents for further detail)
3. Contractually obligated expenditure under Police Union Collective Agreement
4. Able to reduce this based on current usage/condition
5. Increase due to changes to contract costs for new bail hearing process
6. Expenditures for most integrated units have been separated for ease of understanding and at request of City of Victoria for year end reconciliation purposes
7. Building costs charged back by the City of Victoria and Township of Esquimalt for detachments. Inflation plus increasing maintenance costs Esquimalt bldg
8. Account is used for unexpected expenditures such as memorials, award ceremonies, out of town court for members recruited from other police agencies where budgets do not exist within the Division or Business unit of the attending members
9. Budget line item for unscheduled repairs and maintenance of office equipment. Additional funds will cover replacement cost for ageing equipment

Integrated Units

Tactical Liaison Officer	2,836	2,869	33	1.16%
Critical Incident Scribes	493	493	-	0.00%
Municipal Undercover Program (2520.4230.0009)	67,554	69,580	2,027	3.00%
PRIME tables (2520.4230.0008) (Paid to Cental Sae	1,592	1,639	48	3.00%
Youth Camp (2520.4230.0005)	15,810	16,284	474	3.00%
Incremental Differences	(104,711)	-	104,711	-100.00%
CiSBC (2520.4230.0006)	26,520	27,316	796	3.00%
	10,093	118,181	108,088	1070.91%

Incremental increases for Integrated Units consists of increases to the budgets approved by the Area Chiefs that were not reflected in the Provisional budget due to timing differences in budgeting processes. The approved budgets are reflected in the individual business units and this amount reflects the difference between the amounts in the provisional budget and the amounts subsequently approved by the Area Chiefs

Services	DNA	87,910	90,547	2,637	3.00%
	Special Events - Esquimalt		24,108	24,108	N/A
	Ceremonial Guard (2520.4230.0010)	5,000	5,000	-	0.00%
	Telebail (2520.4230.0007)	55,000	65,000	10,000	18.18%
	Employment Family Assistance Program	63,000	64,890	1,890	3.00%
		210,910	249,545	38,635	18.32%
Misc.	PMBA Contribution	2,000	2,000	-	0.00%
	Replacement of Public's Personal Property	1,997	2,708	711	35.60%
	Total Misc.	3,997	4,708	711	17.79%
Maintenance	UPS Jail maintenance/Warranty	3,500	3,500	-	0.00%
	HVAC Annual change of Filters and Bulbs	8,000	8,000	-	0.00%
	Other	38,500	43,500	5,000	12.99%
		50,000	55,000	5,000	10.00%
Building	Janitorial, mechanical, utilities HQ	708,900	726,623	17,722	2.50%
	Esquimalt Building	56,100	73,492	17,392	31.00%
		765,000	800,115	35,114	4.59%
Parking	Charged back through the City	98,000	98,000	-	0.00%

AUTOMOTIVE - 2640

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2640 4208	Car Rental	55,000	58,000	3,000	5.45%
2640 4306	Fuel and Motor Oil	310,000	320,000	10,000	3.23%
2640 4308	Supplies	2,000	2,000	-	0.00%
2640 4512	Insurance	117,000	125,000	8,000	6.84%
2640 4822	Vehicle Maintenance	360,000	365,000	5,000	1.39%
TOTALS		844,000	870,000	26,000	3.08%

Maintenance	Mechanical Services - City Yard	140,000	145,000	5,000	3.57%
	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%
		360,000	365,000	5,000	1.39%
Vehicles	No Change to fleet	55,000	58,000	3,000	5.45%

Former CRU vehicles have been re-purposed, reducing the overall fleet by replacing vehicles that were scheduled for replacement.
Leases will be bought out where appropriate to replace non-marked vehicles with lower cost options, which will reduce replacement costs.

Esquimalt Divisional Work Plan & Budget

Sections within the Division

- Esquimalt Administration
- School Resource Officers
- Operational Planning & Special Events
- K9

Role of Sections

Esquimalt Administration

- Customer focused experience to the residents of Esquimalt
- An effective and efficient administrative support for Esquimalt Divisional operations including the dedicated community patrol

School Resource Officers

- Build relationships with students, a resource for teachers and parents, and to be a role model, educator and legal presence to all students
- Investigate school incidences that are criminal in nature and implement/educate on safety plans

Operational Planning & Special Events

- Plan and resource police services for special duty events, task forces, and protests
- Authorizing special occasion licenses and working with the City and Township regarding the approval of special events, and adequate support for those events
- Work with the municipalities on emergency planning

K9

- Provides assistance to the department in the apprehension of criminals, location of evidence, explosive detection, and deterrence
- Participates in some public events to showcase the K9 team abilities

Cost Reductions/Efficiencies

- Spare bicycles used for disaster deployment readiness/alternative
- Partnered with Delta PD for K9 training to reduce costs

Accomplishments/Highlights

- Continued involvement in the Greater Victoria Police Diversity Advisory Committee (GVPDAC) and Indigenous initiatives
- Managing to operate partial summer action plan with available staff
- Front desk staff trained to help with Master Name Index information
- Crime Free Multi-Housing tracking program obtained and program being built up
- Royals Hockey school presentations reinvigorated

Planned Activities and Tasks for 2020

- Potential return of the School Resource Officers
- Working to assist with establishing Esquimalt Together Against Graffiti (ETAG)
- Interest from Esquimalt patrol units to conduct bike patrols

Special Events - 2526

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2526 4070 0001	Canada Day - Non Sworn	12,240	12,240	-	0.00%
2526 4072 0001	Canada Day - Sworn	128,000	131,200	3,200	2.50%
2526 4072	Special Duty (Billable salaries) - Other	600,338	615,000	14,662	2.44%
2526 4072	Special Duty (Billable salaries) - TOTAL	740,578	758,440	17,862	2.41%
2526 3500	Special Duty Recovery ¹	(705,200)	(723,640)	(18,440)	2.61%
TOTALS		35,378	34,800	(578)	-1.63%

Notes:

1. Based on the assumption that Canada Day expenditures will be recovered directly from the City of Victoria. Additionally the Township of Esquimalt to provide \$24,108 in funding towards Esquimalt Special Duties. Net costs represent non-recoverable costs, including bad debts

K9 - 2565

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2565 4004	Salaries - Police ¹	734,198	646,283	(87,915)	-11.97%
2565 4072	Overtime - Police	20,000	17,000	(3,000)	-15.00%
2565 4104	Benefits - Police	199,529	174,496	(25,033)	-12.55%
2565 4114	Clothing and Boot Allowance	500	500	-	N/A
2565 4116	Travel	4,000	4,000	-	0.00%
2565 4120	Training	13,500	13,500	-	0.00%
2565 4308	Supplies	32,580	32,580	-	0.00%
2565 4316	Uniforms	-	-	-	
2565 4418	New Equipment	10,000	10,000	-	0.00%
TOTALS		1,014,307	898,359	(115,948)	-11.43%

Notes:

1. Strength was previously up by one member for training of Sergeant replacement. Back down to normal strength

Supplies	Kennel boarding	3,000	3,000
	Veterinarian	13,500	13,500
	Retired Dogs	6,000	6,000
	Food	10,080	10,080
		32,580	32,580
Equipment	Misc.	1,500	1,500
	Home Kennel System	5,000	5,000
	Specialty equipment	3,500	3,500
		10,000	10,000

Esquimalt Division Admin - 2570

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2570 4004	Salaries - Police	299,666	300,588	922	0.31%
2570 4016	Salaries - Civilian ¹	106,470	115,049	8,579	8.06%
2570 4070	Overtime - Civilian	1,020	1,000	(20)	-1.96%
2570 4072	Overtime - Police	4,080	3,000	(1,080)	-26.47%
2570 4080	Hourly Wages - Auxiliary and/or vacation relief	24,990	25,000	10	0.04%
2570 4102	Benefits - Civilians	28,747	31,063	2,316	8.06%
2570 4104	Benefits - Police	82,349	81,159	(1,190)	-1.45%
2570 4116	Training ²	-	2,500	2,500	N/A
2570 4308	Supplies	3,000	3,000	-	0.00%
2570 4316	Uniforms	2,000	2,000	-	0.00%
2570 4418	Equipment	8,000	8,000	-	0.00%
2570 4814	Misc.	1,000	-	(1,000)	-100.00%
TOTALS		561,322	572,359	11,037	1.97%

Notes:

1. Based on 2020 CUPE pay rates under the Collective Agreement. See note on CUPE salaries.
2. Funds for training for the Community Resource Officers, partially offset by \$1,000 decrease in misc. budget line item and \$1,000 reduction in police overtime

School Resource Officers - 2571

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2571 4004	Salaries - Police ¹	142,240	300,567	158,327	111.31%
2571 4104	Benefits - Police	35,560	81,153	45,593	128.21%
2571 4308	Supplies ²	-	1,500	1,500	N/A
TOTALS		177,800	383,220	205,420	115.53%

Notes:

1. Based on assumption, for budgeting purposes, that the School Resource Officer positions, redeployed to front line duties, will be returned in 2020. Actual redeployment will depend on operational priorities
2. Small supplies budget to restart the School Resource Officer program

Operational Planning - 2572

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2572 4004	Salaries - Police	119,870	120,239	369	0.31%
2572 4016	Salaries - Civilian ¹	58,766	63,494	4,728	8.05%
2572 4070	Overtime - Civilian ²	2,754	3,500	746	27.09%
2572 4072	Overtime - Police ²	2,040	3,500	1,460	71.57%
2572 4102	Benefits - Civilians	15,867	17,143	1,276	8.04%
2572 4104	Benefits - Police	32,550	32,465	(85)	-0.26%
2572 4230	Emergency Preparedness ³	20,000	20,000	-	0.00%
TOTALS		251,847	260,341	8,494	3.37%

Notes:

1. Based on 2020 CUPE pay rates under the Collective Agreement. See note on CUPE salaries.
2. Operation plans are becoming more complex and taking longer. Additionally some events that previously did not require Ops Plans now do
3. Breakdown of Emergency Preparedness Budget

Large tents, EOC, DOC	5,000	5,000
Protective Equipment	2,000	2,000
EM supply replenishment	2,000	2,000
Food purchases	2,000	2,000
EM & Mass Casualty Training	9,000	9,000
	20,000	20,000

Integrated Unit Budgets

Summary of Integrated Units

Municipal and RCMP

- Vancouver Island Integrated Major Crime Unit (VIIMCU)
- Integrated Mobile Crisis Response Team (IMRCT)
- Greater Victoria Police Diversity Advisory Committee (GVPDAC)
- Regional Domestic Violence Unit (RDVU)
- Mobile Youth Services Team (MYST)
- Crime Stoppers

Municipal Only

- Crowd Management Unit (CMU)
- Greater Victoria Emergency Response Team (GVERT)
- Explosives Disposal Unit
- Crisis Negotiating Team

Approval of integrated unit budgets is subject to approval by both the Area Chiefs and Police Boards.

Note: Some of the increases include accounting adjustments for previous year changes that were approved after the preparation of the 2019 Provisional Budget. Due to timing difference in the budgeting processes, current year budgets are estimated at the time the budget is prepared. 2020 numbers are based on the budgets submitted to the Joint Management Team, excluding additional staffing requests.

Integrated Mobile Crisis Response Team - 2523

Object Code	Description	2019	2020	Increase (Decrease)	
		Budget	Budget	\$	%
2523 4004	Salaries - Police	235,498	241,385	5,887	2.50%
2523 4072	Overtime - Police	37,131	35,631	(1,500)	-4.04%
2523 4104	Benefits - Police	63,584	65,174	1,590	2.50%
2523 4120	Training and Development	3,000	6,000	3,000	100.00%
2523 4306	Fuel & Oil	6,000	6,000	-	0.00%
2523 4308	General Supplies	1,000	1,000	-	0.00%
2523 4364	Telecommunications	2,000	2,000	-	0.00%
2523 4814	IMCRT grant	1,000	1,000	-	0.00%
2523 4824	Recovery	(229,650)	(234,417)	(4,767)	2.08%
2523 4418	Equipment	6,000	4,500	(1,500)	-25.00%
2523 6062	Transfer to Reserve	5,000	5,000	-	0.00%
TOTALS		130,563	133,273	2,710	2.08%

Greater Victoria Police Diversity Committee - 2548

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2548 4230	Integrated Unit	2,918	2,646	(272)	-9.32%
TOTALS		2,918	2,646	-272	-9.32%

VANCOUVER ISLAND INTEGRATED MAJOR CRIME UNIT - 2601

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2601.4004	Salaries - Police	654,326	651,332	(2,994)	-0.46%
2601.4016	Salaries - CUPE ¹	53,235	57,525	4,290	8.06%
2601.4070	Overtime - Civilian	10,200	10,200	-	0.00%
2601.4072	Overtime - Police	153,000	154,000	1,000	0.65%
2601.4102	Benefits - CUPE	14,373	15,532	1,159	8.06%
2601.4104	Benefits - Police	183,088	175,860	(7,228)	-3.95%
2601.4114	Clothing and Boot Allowance	300	300	-	N/A
2601.4116	Conference/Travel ²	5,000	15,000	10,000	200.00%
2601.4120	Training and Development	10,000	2,500	(7,500)	-75.00%
2601.4306	Fuel and Oil	1,000	1,000	-	0.00%
2601.4308	General Supplies	1,000	-	(1,000)	-100.00%
2601.4312	Office Supplies	1,000	-	(1,000)	-100.00%
2601.4364	Telephone - Cell Phones	1,000	-	(1,000)	-100.00%
2601.4418	Equipment	1,000	-	(1,000)	-100.00%
2601.4814.0104	Misc - Crime investigation	5,000	5,000	-	0.00%
2601.3758	Recovery from Central Saanich and Oak Bay	(29,000)	(22,000)	7,000	-24.14%
TOTALS		1,064,522	1,066,249	-5,273	-0.50%

Notes:

1. Based on 2020 CUPE pay rates under current collective agreement. See note on CUPE salaries
2. Due to the nature of the unit, extensive travel may required as this unit is regional in nature and responds based on operational priorities. Travel for other jurisdictions is often recovered from those agencies. Budget has been amended based on travel expenditure patterns over the last 5 years. Operational decisions for the unit are made within the unit's command structure

VicPD contributes 6 police officers and one civilian to this unit. Each Department is responsible for the costs of their members within the unit. Additional costs for travel or outside professional services may be backed to the Department of jurisdiction for active investigations. The unit is operated through the RCMP, who also provide police officers to the unit, as does Saanich. Central Saanich and Oak Bay provide funds in lieu of police officers.

MOBILE YOUTH SERVICES TEAM (MYST)

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2603 4230	Professional Services (C. Saanich)	60,621	62,383	1,762	2.91%
TOTALS		60,621	62,383	1,762	2.91%

No significant change in operations

Greater Victoria Regional Domestic Violence Unit - 2607

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2607 4004	Salaries - Police	329,940	338,189	8,249	2.50%
2607 4016	Salaries - Civilian	55,657	56,770	1,113	N/A
2607 4072	Overtime - Police	7,785	7,980	195	2.50%
2607 4104	Benefits - Police	89,084	91,311	2,227	2.50%
2607 4116	Business Travel	2,000	2,000	-	0.00%
2607 4120	Training	8,000	8,000	-	0.00%
2607 4230	Professional Services (Translation & Psych Assess)	3,400	3,400	-	N/A
2607 4308	General Supplies	2,200	2,200	-	0.00%
2607 4512	Vehicle Insurance	3,600	3,600	-	N/A
2607 4306	Fuel	7,500	7,500	-	N/A
2607 4814	Miscellaneous	500	500	-	0.00%
2607 4824	Recoveries	(324,932)	(332,444)	(7,512)	N/A
TOTALS		184,734	189,006	4,272	2.31%

CRIME STOPPERS

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2614 4230	Professional Services (C. Saanich)	61,120	60,630	(490)	-0.80%
TOTALS		61,120	60,630	(490)	-0.80%

Crowd Management Unit - 2620

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2620 4072	Police - Overtime	55,454	55,726	272	0.49%
2620 4120	Training & Development	9,900	9,900	-	0.00%
2620 4230	Professional Services ¹	10,000	20,000	10,000	100.00%
2620 4308	Supplies	21,000	21,000	-	0.00%
2620 4412	Equipment Rental	6,524	6,400	(124)	-1.90%
2620 4822	Equipment Repairs & Maintenance	4,700	4,700	-	0.00%
2620 6035	Transfer to Evergreen Reserve	10,000	10,000	-	0.00%
26204814.000	Miscellaneous	2,400	2,400	-	0.00%
2620 4824	Recovery	(84,885)	(90,648)	(5,763)	6.79%
TOTALS		35,093	39,478	4,385	12.50%

1. Increase is for a request to add four Fire Medics permanently to the team requiring \$20,000 in training costs

GREATER VICTORIA EMERGENCY RESPONSE TEAM (GVERT)

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2690 4004	Salaries - Police ¹	518,062	558,927	40,865	7.89%
2690 3758	Cost Sharing	(453,446)	(461,249)	(7,803)	1.72%
2690 4072	Overtime - Police	195,980	146,197	(49,783)	-25.40%
2690 4120	Training - Police ³	23,500	40,000	16,500	70.21%
2690 4306	Fuel	6,000	6,000	-	0.00%
2690 4308	General Supplies	50,000	54,000	4,000	8.00%
2690 4316	Protective clothing/uniforms	5,000	6,000	1,000	20.00%
2690 4364	Telecommunications	45,000	45,000	-	0.00%
2690 4418	Equipment ²	7,200	63,000	55,800	775.00%
2690 4512	Insurance	3,400	3,400	-	0.00%
2690 4814	Miscellaneous	1,000	1,000	-	0.00%
2690 4816	Range Fees	12,700	12,700	-	0.00%
2690 4822	Equipment Maintenance	1,000	1,000	-	0.00%
2690 6062	Equipment Replacement Fund ²	25,000	(28,000)	(53,000)	-212.00%
TOTALS		440,396	447,975	7,579	1.72%

1. Increase in relation to promotion of Team Lead incumbent

2. Scheduled replacement of vehicle (van) and equipment, funded from reserve

3. Increase in training costs to provide training for reserve members of the unit to maintain minimum skill levels and a tactical operator course in 2020

EXPLOSIVES DISPOSAL UNIT (EDU)

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2691 4004	Salaries - Police ¹	8,320	10,400	2,080	25.00%
2691 4120	Training - Police	11,500	10,000	(1,500)	-13.04%
2691 4308	General Supplies	1,000	-	(1,000)	-100.00%
2691 4418	Equipment ²	4,000	7,000	3,000	75.00%
2691 4814	Miscellaneous	200	-	(200)	-100.00%
2691 4824	Recoveries	(12,693)	(16,437)	(3,744)	29.50%
2691 6062	Equipment Replacement Fund ³	-	5,000	5,000	N/A
TOTALS		12,327	15,963	3,636	29.50%

1. Budget anticipates a review of compensation for team lead under discussion

2. X-ray processor and ICOR robot require parts upgrades

3. JMT approved fund for 10 year replacement of x-ray and robot

CRISIS NEGOTIATING TEAM (CNT)

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2695 4004	Salaries - Police	9,883	10,130	247	2.50%
2695 4120	Training - Police ¹	12,000	44,000	32,000	266.67%
2695 4308	Materials & Supplies	2,250	2,250	-	0.00%
2695 4364	Telecommunications	5,900	5,900	-	0.00%
2695 4418	Equipment	3,375	3,375	-	0.00%
2695 4814	Miscellaneous	900	900	-	0.00%
2695 6062	Transfer from Evergreen ¹	-	(32,000)	(32,000)	N/A
2695 4824	Recoveries	(17,404)	(17,530)	(126)	0.72%
TOTALS		16,904	17,025	121	0.72%

1. Planned counter terrorism course funded from reserves

Human Resources Divisional Work Plan & Budgets

Sections within the Division

- Human Resources
- Critical Incident Stress Management (CISM) Team

Role of Sections

- Recruiting, training management, planning and delivery for sworn and civilian employees
- Management and oversight of labor process and performance management
- Employee safety, welfare, disability and health management
- Management of promotional and succession planning
- Community diversity relations

Cost Reductions/Efficiencies

- Delivered UK Bronze Commander program at reduced cost domestically through cost sharing with other police agencies
- Changed firearms range location for training to reduce facility costs
- Hosted training on a regular basis, with recovery from other agencies, to reduce the per officer cost for training

Accomplishments/Highlights

- Review of the HR division provided guidance for short, medium, and long term recommendations; an executive committee has now been formed to move forward with the implementing the applicable recommendations
- Diversity, Inclusion, and Respectful Work Place Strategy and Action Plan executive committee has been formed and working to showcase our current activities with the community and to identify areas to develop so as to build a greater connection with the diverse communities we serve
- Continue to focus on health and wellness in the workplace
- Hosted a performance management session developed and delivered by the UBC Sauder School of Business
- The Sergeant to Staff Sergeant promotion process has been reviewed and updated in an effort to make the process more efficient and to better reflect the current working environment at VicPD

Planned Activities and Tasks for 2020

- Further implementation of the Diversity, Inclusion, and Respectful Workplace Strategy and Action Plan; divisional managers have identified and diversity and inclusion initiatives to be actioned
- Focus on online course development to create more courses, efficiencies and better deliver training to current and new staff
- Continue to focus on employee wellness through broadening our employee wellness programs, activities and overall support
- Hosting a women's leadership symposium to help develop female leaders throughout the organization
- Building on our medical program towards including Victoria and Esquimalt Fire in the Rescue Task Force (RTF) model which most police agencies are moving towards for mass casualty critical incidents

Human Resources - 2510

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2510 4004	Salaries - Police ¹	1,193,733	1,165,549	(28,184)	-2.36%
2510 4010	Salaries - Exempt ⁵	113,626	115,910	2,284	2.01%
2510 4016	Salaries - Civilian ⁶	106,470	115,049	8,579	8.06%
2510 4070	Overtime - Civilian	1,020	1,000	(20)	N/A
2510 4072	Overtime - Police	25,500	22,000	(3,500)	-13.73%
2510 4080	Auxiliaries	6,120	6,000	(120)	-1.96%
2510 4102	Benefits - Civilians	59,426	63,798	4,372	7.36%
2510 4104	Benefits - Police	323,972	314,698	(9,274)	-2.86%
2510 4112	Car Allowance	1,010	1,010	-	0.00%
2510 4114	Clothing & Boot Allowance	100	100	-	0.00%
2510 4116	Recruitment	160,000	160,000	-	0.00%
2510 4120	Training - Police ²	339,000	359,500	20,500	6.05%
2510 4125	Training - Civilian	15,000	15,000	-	0.00%
2510 4118	Memberships	15,000	15,000	-	0.00%
2510 4204	Advertising	10,000	15,000	5,000	50.00%
2510 4230	Professional Services ³	76,000	185,000	109,000	143.42%
2510 4850	Employee Recognition	500	500	-	N/A
2510 4308	General Supplies (Ammunition) ⁴	85,000	95,000	10,000	11.76%
2510 4814	Miscellaneous	27,000	27,000	-	0.00%
TOTALS		2,558,477	2,677,114	118,637	4.64%

Notes:

- Salaries budget includes current positions within HR as well as funding for officers on Worksafe
- Tuition and travel costs expected to increase at rate greater than inflation. Initial request was reduced by Chief and Deputies
- Additional funds requested for recruitment contract, background investigations for recruits/promotions and replacement of medical kits for officers
- Increase required for semi-annual firearms training for all officers
- Human Resources Manager. Pay increment is based 50% on CUPE increases, 50% on Police Union increases. In 2019 the estimated increments for both CUPE and Police Union were included in Contingency (Finance). For 2020 the CUPE increases for 2019 & 2020 are included in salary, Police Union increase estimates are included under Contingency, as the Police Union collective agreement expired December 31st, 2018

	2019	2020	\$	%
2018 Salary	113,626	113,626	-	
2019 CUPE increase	-	1,136	1,136	1.00%
2020 CUPE increase	-	1,148	1,148	1.01%
Salaries - Exempt	113,626	115,910	2,284	2.01%
Reported under Contingency				
2019 CUPE increase (2019 contingency)	1,136	-		
2019 Police Union increase (contingency)	1,421	1,421	-	
2020 Police Union increase (contingency)	-	1,466	1,466	
	116,183	118,797	3,750	

6. 2020 CUPE rates based on current collective agreement. See note on CUPE salaries

Breakdown of specific Expenditure Line Objects

Travel

2510 4116	Reference checks	5,000	5,000
2510.4116.0001	Recruit accomodation and travel	150,000	150,000
2510.4116.0002	Mileage Claims	5,000	5,000
		160,000	160,000

Professional Services

Medical First Aid coverage - firearms range	7,500	7,500
Recruitment contracts	19,500	28,500
Assessments	9,000	9,000
Polygraph	5,000	5,000
Mentorship Program	5,000	5,000
Medical review	12,000	12,000
Background Investigations	15,000	25,000
Evaluate & Update Wellness Programs		55,000
Staffing Analysis		30,000
Medical Program	-	5,000
Pysch Assessment	3,000	3,000
	76,000	185,000

Misc.

Hepatitis B Vaccinations/Flu Shots	1,000	1,000
Other	3,000	3,000
Hearing Test	4,000	4,000
Occupational Health and Safety	5,500	5,500
Police Exemplary Service Awards	3,500	3,500
Retirement Certificates/Presentations/Long Service	10,000	10,000
	27,000	27,000

Critical Incident Stress Management Team - 2527

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2527 4072	Overtime - Police ¹	7,752	7,000	(752)	-9.70%
2527 4120	Training - Police ²	7,000	7,000	-	0.00%
2527 4125	Training - Non Sworn	1,000	1,000	-	0.00%
2527 4308	General Supplies ³	1,000	1,000	-	0.00%
TOTALS		16,752	16,000	(752)	-4.49%

Notes

1. In house meetings 3 times per year
2. Annual training - 3 day seminar
3. Emergency jump kits, Misc.

Community Services Divisional Work Plan & Budgets

Sections within the Division

- Beat & Bikes
- Assertive Community Treatment
- Community Resource Officers
- Traffic
- Motor Cycle Escort

Role of Sections

Beat & Bike Squad

- Provide an agile, tailored, and rapid response to a variety of issues, including a kinetic response to on-going challenges such as street disorder and criminal activity, and to spontaneous issues that may arise such as public demonstrations and protests

Assertive Community Treatment

- Provides intensive case management for individuals with a history of mental health and/or addiction difficulties and chronic homelessness
- Fully integrated with team members from Island Health, the Ministry of Housing and Social Development, and Community Corrections to provide support for other outreach teams such as the Support for Addictions through Management of Independence (SAMI Team) and 713 Outreach
- Function as the law enforcement specialists within these multi-disciplinary teams

Community Resource Officers

- Front line ambassadors responsible for prioritizing and analyzing concerns identified by police and community members
- Examine underlying conditions that have led to community problems and proactively seek new and alternative responses
- Develop preventative actions and engage with a range of public agencies, community organizations and the public sector

Traffic

- Deploys in a manner consistent with the Province's goal of *Vision Zero*, utilizing enforcement, education and engineering strategies and focusing on the most dangerous driving behaviors and the most prolific offenders
- Educate the public in impaired driving, bus lane awareness, and distracted driving
- Conducts targeted enforcement in areas of the community at increased risk of collisions

Motor Cycle Escort

- Provides underway traffic control and protection for special events, parades, dignitaries, and Heads of State

Cost Reductions/Efficiencies

- Extended life of mountain bike inventory and engaged new supplier to reduce equipment costs by 20%
- Maintaining ACT program without funding by not filling two vacancies within the division

- Deferred replacement of community resource van in order to replace motorcycles that had safety and performance issues
- Repurposed older motorcycle equipment to create inventory for new rider training

Accomplishments/Highlights

- Organized training sessions in collaboration with social service agencies and other partners
- Conducted a significant long-term rental fraud investigation and a division-wide retail theft project at Mayfair Mall
- Play a role in ongoing efforts with Island Health, BC Housing, the City of Victoria and social service providers to tackle significant community wellness challenges
- Play a key role in the Housing Action Response Team
- Coordinated and delivered a faith based security symposium to leaders in the Victoria faith community
- ACT officers made key referrals to Our Place's new Therapeutic Recovery Centre and were recipients of Island Health's 2019 Heart Award
- Delivered public awareness/education initiatives in the areas of impaired driving by cannabis, distracted driving, and bus lane considerations

Planned Activities and Tasks for 2020

- Succession planning and training new members for planned rotations
- Continue to play a key role in the Johnson-Pandora work plan developed by the Leadership Table for Victoria Core Issues
- Maintain the ACT program
- Train additional motorcycle riders who hold regular duties outside of Traffic Section

Beat and Bike Squad - 2580

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2580 4004	Salaries - Police ¹	1,827,281	1,770,926	(56,355)	-3.08%
2580 4072	Overtime - Police	61,200	60,000	(1,200)	-1.96%
2580 4104	Benefits - Police	481,765	478,150	(3,615)	-0.75%
2580 4114	Clothing & Boot Allowance	1,000	1,000	-	0.00%
2580 4120	Training Police	10,000	10,000	-	0.00%
2580 4308	Supplies ²	6,000	4,000	(2,000)	-33.33%
2580 4316	Uniforms ³	14,000	14,000	-	0.00%
2580 4418	Equipment (cameras, batteries, scopes, binoculars	5,385	4,300	(1,085)	-20.15%
2580 4814	Misc.	4,000	4,000	-	0.00%
2580 4822	Repairs and Maintenance (bike repairs and regula	4,000	4,000	-	0.00%
TOTALS		2,414,631	2,350,376	-64,255	-2.66%

Notes:

1. Based on 2 positions being left vacant to fill the 2 unfunded ACT positions, and return of 1 member that was moved to Patrol in 2018
2. Reductions possible by extending the life of existing supplies and equipment
3. Speciality clothing required for the Beat Section

Assertive Community Treatment - ACT

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2581 4004	Salaries - Police ¹	114,883	330,653	215,770	187.82%
2581 4072	Overtime - Police	1,020	1,000	(20)	-1.96%
2581 4104	Benefits - Police	31,573	89,276	57,703	182.76%
2581 4114	Clothing and Boot Allowance	900	2,000	1,100	122.22%
TOTALS		148,376	422,929	274,553	185.04%

Notes:

1. Consists of one fully funded position and 2 positions that were formerly funded for a pilot program through City surplus funds. Funding was not approved for 2019. The 2 non-funded positions will continue in place through holding 2 Beat & Bike positions vacant until further notice

Community Resource Officers - 2582

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2582 4004	Salaries - Police	519,418	536,080	16,662	3.21%
2582 4072	Overtime - Police	4,590	4,500	(90)	-1.96%
2582 4104	Benefits - Police	141,167	144,741	3,574	2.53%
2582 4114	Clothing and Boot Allowance	100	400	300	300.00%
2582 4116	Conferences/ Travel	500	500	-	0.00%
TOTALS		665,775	686,221	20,446	3.07%

Notes:

No significant change in operations

TRAFFIC SECTION - 2610

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2610 4004	Salaries - Police	963,955	971,908	7,953	0.83%
2610 4016	Salaries - Civilian ¹	53,235	57,525	4,290	8.06%
2610 4070	Overtime - Civilian	1,020	1,000	(20)	-1.96%
2610 4072	Overtime - Police	45,900	45,000	(900)	-1.96%
2610 4080	Hourly Wages - Auxiliary and/or vacation relief	6,120	4,000	(2,120)	-34.64%
2610 4102	Benefits - Civilians	14,373	15,532	1,159	8.06%
2610 4104	Benefits - Police	261,933	262,415	482	0.18%
2610 4116	Business Travel	2,000	2,000	-	0.00%
2610 4120	Training	1,500	1,500	-	0.00%
2610 4234	Services Purchased - Towing	15,000	15,000	-	0.00%
2610 4308	Supplies ²	7,000	5,000	(2,000)	-28.57%
2610 4316	Uniforms ³	18,900	18,900	-	0.00%
2610 4418	New Equipment ⁴	20,000	20,000	-	0.00%
2610 4814.0104	Investigations ⁵	10,000	10,000	-	0.00%
2610 4822	Equipment Repairs & Maintenance ⁶	4,000	6,000	2,000	50.00%
TOTALS		1,424,936	1,435,780	10,844	0.76%

Notes:

1. 2020 CUPE pay rates based on current collective agreement. See note on CUPE salaries
2. Breathalyzers, Traffic Control equipment
3. Speciality clothing required for operation of motorcycles (helmet, weather gear, bike shorts, jerseys, riding shoes)
4. Enforcement laster, roadside screening, cameras
5. Vehicle inspections for serious crashes
6. Repairs to breath testing equipment, radar calibration, mikes

Motorcycle Escort Team - 2611

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2611 4120	Training	3,000	3,000	-	0.00%
2611 4316	Uniforms	3,000	3,000	-	0.00%
2611 4418	New Equipment	4,000	4,000	-	0.00%
TOTALS		10,000	10,000	-	0.00%

Notes:

No significant change in operation. Budget covers uniforms, equipment and training for new riders & retraining for existing. Equipment is reused as much as possible, where conditions permit

Executive Services Divisional Work Plan & Budget

Sections within the Division

- Professional Standards
- Legal Services and Freedom of Information (FOI)
- Policy & Audit

Role of Sections

Professional Standards

- To investigate complaints from the public or ordered investigations pursuant to the *Police Act*

Legal Services and Freedom of Information (FOI)

- To process FOI requests and periodically assist with FOI requests made to the City of Victoria, Township of Esquimalt or Police Board
- To process, manage and resolve civil suits and Human Rights complaints made against the department

Policy & Audit

- To develop and maintain policies to guide members in providing professional service to the community
- To ensure sections within the department are operating as efficiently and effectively as possible
- To provide research support for ongoing projects

Cost Reductions/Efficiencies

- Provided in-house legal opinions to reduce outside professional fees where appropriate

Accomplishments/Highlights

- Continue to educate and provide advice to the membership on the *Police Act* and ways to avoid, reduce and mitigate complaints from the public
- Provide support to update and streamline our quarterly and annual reports
- Provide legal updates to the membership

Planned Activities and Tasks for 2020

- Begin meaningful and regular audits of sections within the department
- Continue to develop expertise within the section to meet demands of litigation and FOI management
- Continue to maintain public confidence through transparent *Police Act* investigations
- Continue to educate and support members in providing best possible professional service to the community

Executive Services - 2529

Object Code	Description	2019	2020	Increase (Decrease)	
		Budget	Budget	\$	%
2529 4004	Salaries - Police	824,075	801,574	(22,501)	-2.73%
2529 4016	Salaries - Civilian ¹	150,478	85,256	(65,222)	-43.34%
2529 4072	Overtime - Police ²	-	6,000	6,000	N/A
2529 4102	Benefits - Civilians	40,629	23,019	(17,610)	-43.34%
2529 4104	Benefits - Police	228,221	216,425	(11,796)	-5.17%
2529 4116	Business Travel ³	9,000	6,000	(3,000)	-33.33%
2529 4230	Professional Services ³	20,000	15,000	(5,000)	-25.00%
2529 4238	Arbitration & Litigation Expense	300,000	300,000	-	0.00%
2529 4304	Employee Recognition Program	500	500	-	0.00%
2529 4806	Claims ⁴	100,000	125,000	25,000	25.00%
TOTALS		1,672,903	1,578,774	(94,129)	-5.63%

Notes

1. PRIME Coordinator position moved to the Records Section in 2019
2. Additional funds required to cover overtime by external agencies investigating our PSS files
3. Reductions made to business travel and professional services based on actual costs incurred
4. Amount of court ordered claims continues to slowly increase. Initial request was for an increase of \$50,000, reduced by Chief and Deputies to \$25,000

LEGAL SERVICES/FOI - 2530

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2530 4010	Salaries - Exempt ¹	105,307	107,424	2,117	2.01%
2530 4016	Salaries - Civilian	195,049	191,633	(3,416)	-1.75%
2530 4070	Overtime - Civilian	-	500	500	
2530 4102	Benefits - Civilians	81,096	81,932	836	1.03%
2530 4308	Supplies (Publications)	1,950	1,500	(450)	-23.08%
TOTALS		383,402	382,989	-413	-0.11%

Notes:

1. Salary for exempt manager. Pay increments are based 50% on CUPE increases and 50% on Police Union increases. As the Police Union collective agreement expired December 31st, 2018 estimated increments for the 2019 & 2020 police union portion have been included under the Contingency line object (Finance).

2019 increases were included under contingency in the 2019 budget for both CUPE and the Police Union

	2019	2020	\$	%
2018 Pay Rate	105,307	105,307	-	
2019 CUPE increment	-	1,053	1,053	1.00%
2020 CUPE Increment	-	1,064	1,064	1.01%
Salaries - Exempt	105,307	107,424	2,117	2.01%
Reported under Contingency				
2019 CUPE increment (2019 contingency)	1,053			
2019 Police Union increment (contingency)	1,316	1,316		
2020 Police Union (contingency)		1,345		
	107,676	110,085	2,117	2.01%

Information Management Divisional Work Plan & Budgets

Sections within the Division

- Records
- Communications Centre (transitioned to South Island Police Dispatch Centre (SIPDC) effective January 2019)

Role of Sections

- To provide services to the public through the processing, maintenance and retention of police reports, exhibits and documentation which assist in law enforcement

Cost Reductions/Efficiencies

- Transitioned to SIPDC reduced our need for redundant and upgraded equipment costs
- Increased Court Specialist positions by automating switchboard services
- Reduced parking costs by manager utilizing public transit

Accomplishments/Highlights

- Successfully transitioned to the SIPDC
- Implemented the use of the media drive for audio recordings
- Engaged with the New Westminster Police Department to discuss opportunities to use their online Police Information Check (PIC) system
- Revamped our policy and procedures in relation to the destruction of fingerprints and photographs
- Examined opportunities to work with the Saanich Police Department to assist in addressing a backlog in quality review of police files
- Automated our switchboard services and reallocated this position as a Court Specialist, while merging our Fingerprint and Court Specialist positions to better address the court timelines required
- Revamped our court workflow process so it was consistent and more efficient
- Examined opportunities to work with the City of Victoria IT services in archiving data
- Implemented a mail option for PICs to improve customer service and to reduce the number of individuals coming into the front counter

Planned Activities and Tasks for 2020

- Continue to implement the recommendations from the Records Review
- Implement the electronic purge process for police investigations through the PRIME BC system
- Research and examine technology that will advance our processes
- Research other external agencies processes, procedures and tools for best practices and benchmarking opportunities
- Increase the level of internal and external training and education being offered and taken
- Review and update the Records retention schedule to ensure compliance is met
- Develop key performance metrics for the Records positions

INFORMATION MANAGEMENT DIVISION
RECORDS - 2630

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2630 4010	Salaries - Exempt ¹	148,292	148,292	-	0.00%
2630 4016	Salaries - Civilian	1,473,922	1,482,077	8,155	0.55%
2630 4070	Overtime - Civilian	51,000	50,000	(1,000)	-1.96%
2630 4080	Hourly Wages Auxiliary and/or vacation relief	64,770	63,500	(1,270)	-1.96%
2630 4102	Benefits - Civilians	438,308	442,354	4,046	0.92%
2630 4112	Car Allowance	1,010	-	(1,010)	-100.00%
2630 4116	Business Travel	400	400	-	0.00%
2630 4125	Non Sworn Training	10,000	10,000	-	0.00%
2630 4230	Professional Services	50,000	50,000	-	0.00%
2630 4308	General Supplies	4,500	4,500	-	0.00%
2630 4418	New Equipment	8,500	8,500	-	0.00%
2630 4822	Repairs & Maintenance	1,000	1,000	-	0.00%
2630 4814	RCMP Civil fingerprints	18,000	18,000	-	0.00%
TOTALS		2,269,702	2,278,623	8,921	0.39%

Notes:

1. Director Community Engagement. Pay increment is based on Police Union increases. The Police Union Collective Agreement expired December 31st, 2018

Estimates for pay increments are included under Contingency and will be adjusted to the salary budget once a new agreement is in place

	2019	2020	\$	%
2018 Salary	148,292	148,292	-	0.00%
Salaries - Exempt	148,292	148,292	-	0.00%
Reported under Contingency				
2019 Police Union increase (contingency)	3,707	3,707	-	2.50%
2020 Police Union increase (contingency)	-	3,800	3,800	2.50%
	151,999	155,799	3,800	2.50%

Professional Services - Information Management Implementaion

IM Projects	50,000	-
Workspace Redesign - Records Review	-	20,000
Conversion of microfilm data	-	30,000
	50,000	50,000

SOUTH ISLAND POLICE DISPATCH CENTRE

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2660 4016	Salaries - Civilian ¹	159,414	-	(159,414)	-100.00%
2660 4070	Overtime - Civilian	20,808	-	(20,808)	-100.00%
2660 4080	Hourly Wages - Auxiliary and/or vacation relief	42,412	-	(42,412)	-100.00%
2660 4102	Benefits - Civilians	40,583	-	(40,583)	-100.00%
2660 4230	Professional Services ²	2,720,000	3,075,000	355,000	13.05%
2660 6035	Contingency (Adjustment Plan Costs)	55,000	55,000	-	0.00%
TOTALS		3,038,217	3,130,000	91,783	3.02%

Notes:

1. 2019 expenditures were for the first 3 weeks of the year, prior to transition to the Regional Communications Centre
2. Full year cost estimate for E-Comm based on 3.5% projected increase for 2020
3. Contingency for transitional costs covering red circling and transfer of leave balances. Contingency can be reduced in 2021 and eliminated in 2022

Investigative Services Divisional Work Plan & Budgets

Sections within the Division

- Analysis & Intel
- Crime Reduction Unit (suspended)
- Strike Force
- Detectives Administration
- Financial Crimes
- Integrated Tech Crime
- Special Victims Unit
- Major Crimes
- Historical Case Files
- Behavioral Assessment and Management Unit
- Forensic Identification

Role of Sections

Analysis & Intel

- Provide strategic and operational analysis to front line investigators and the Strategic Operations Council
- Responsibilities include quality control for the recruitment and handling of confidential informants, training of handlers and oversight of information action/disclosure

Crime Reduction Unit (suspended)

- A plain clothes unit with surveillance and investigative capacity, the unit had a mandate to reduce crime by targeting prolific offenders identified by the Strategic Operations Council

Strike Force

- The project team capable of performing covert surveillance based on experience and availability
- This team assists local partner agencies while also conducting significant investigations in a Major Case Management (MCM) project format

Financial Crimes

- Specializes in the investigation of complex and in-depth frauds, credit cards, false pretences, counterfeit, money scams, and other finance related crimes
- Its members also provide investigative support for crimes that would normally fall to the Major Crime Unit and Special Victims Unit having regard to risk and priority

Integrated Tech Crime Unit

- ITCU conducts follow-up investigative support regarding forensic examination of computers, cell phones and other devices that store digital data, evidence documentation, collection and preservation

Special Victims Unit

- Focus on sexual assaults, specializing in child sexual and physical abuse and Internet Child Exploitation (ICE) investigations

- Works closely with community partners and other police agencies to investigate and prevent incidents of sexualized violence and sexual/physical abuse while ensuring victims are supported throughout the process

Major Crimes

- Specializing in the investigation of complex and in-depth criminal investigations and those that that may be of a political or sensitive nature

Historical Case Files

- Responsible for on-going review and follow-up investigation of all unsolved historical homicides and missing persons where foul-play is suspected and which occurred prior to the establishment of the VIIMCU in 2007

Behavioral Assessment and Management Unit

- Provides a collaborative and consistent approach to risk management and assessment of those within our jurisdiction deemed highest risk to offend and/or most vulnerable to be victimized
- BAMU works as a team alongside other police agencies, federal, provincial and municipal partners sharing vital information to assist with planning, crime prevention, and threat assessment

Forensic Identification

- Forensic Identification Services conducts follow-up investigative support regarding scene examination and documentation, evidence documentation, collection and preservation, investigative support including provision of video evidence support (collection and analysis) and facilitation of lab specialized examinations

Cost Reductions/Efficiencies

- Deferred major camera purchases and continued to operate older model digital cameras based on condition rating
- Reduce travel costs for training by taking advantage of closer training opportunities
- Organized local presentation of the Golden State Killer Task Force and members of the Integrated Homicide Investigation Team (IHIT) for 275 law-enforcement officers and prosecutors, providing training for 100 VicPD members for a total cost of \$4,000 through cost sharing
- Provided file coordinators' course in-house to reduce costs through cost sharing with other agencies
- Received provincial funding for training of new ICE coordinator

Accomplishments/Highlights

- Provided enhanced training on handling confidential sources and the flow of sensitive information
- Implemented changes to Strategic Operations Council to find reporting efficiencies
- Seizure of firearms and large quantities of fentanyl on a number of investigations, responded quickly to criminal threats from organized crime groups to disrupt them before they could get established
- Financial Crime Unit PRIME notification queue ensures timely response to financial crimes reported to the front line patrol offices where perishable information or evidence requires immediate action
- A significant investigation is underway involving breaches of privacy, fraudulent use and has a human-trafficking connection
- Established a strong working relationship with the Civil Forfeiture office including the provision of an information session on the process for making submissions
- Involved in strategy sessions that will guide investigational trends in British Columbia
- Involved in a number of human-trafficking investigations as a result of groups arriving from Quebec and Ontario
- Significant number of major crime investigations, including the arson investigation into the former Plaza Hotel
- Engaged in several working groups within and outside the department including the Disclosure Stakeholders Working Group (DSWG) and the Police/Crown committee for establishing the new disclosure MOU
- Managed and reviewed over 20 large historical files and acted as the primary family liaison
- Organized a local presentation from members of the Golden State Killer Task Force (GSK), and members of the Integrated Homicide Investigation Team (IHIT) Shen homicide; approximately 275 law-enforcement officers and prosecutors from throughout British Columbia, Alberta and Washington State attended
- Continue to work with the Patrol Division and the E-Comm Centre supervisors to improve domestic violence investigations, file review, and release documentation resulting in a more stream-lined work queue
- FIS completed an in-house review of DNA procedures to ensure best-practices were followed as well as internal training to ensure members were up to date on contamination issues
- Conducted in-service training on Death Scene Investigation, Evidence Preservation, Collection and Documentation
- FIS has seen a dramatic increase in the number of video requests (download of video, enhancements and analysis)
- FIS saw an increase in the calls to arson scenes and identified processing arson scenes as a training shortfall in 2018; progress has been made in obtaining higher levels of abilities in this area

Planned Activities and Tasks for 2020

- Build back capacity in the processing of Crime Stoppers tips and to increase participation in the Outlaw Motorcycle Gang (OMG) working group
- FIS continues to explore regional training as well as host agency opportunities to contain costs
- Historical Case Review will continue to work towards ensuring all files falling within its mandate comply with provincial standards, and is working towards establishing business rules that will complement the ISD business rules already in place
- ITCU will include one more investigator from the Saanich Police Department
- Will look towards a strategy or project towards addressing the increasing problem of human-trafficking

Crime Reduction Unit - 2541

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2541 4004	Salaries - Police	744,182	-	(744,182)	-100.00%
2541 4104	Benefits - Police	208,419	-	(208,419)	-100.00%
2541 4114	Clothing & Boot Allowance	100	-	(100)	N/A
2541 4072	Overtime - Police	61,200	-	(61,200)	-100.00%
2541 4308	General Supplies	1,500	-	(1,500)	-100.00%
2541 4418	New Equipment	9,900	-	(9,900)	-100.00%
2541 4814	Miscellaneous	10,000	-	(10,000)	-100.00%
TOTALS		1,035,301	-	(1,035,301)	-100.00%

Notes:

The Crime Reduction Unit has been suspended until further notice, and the officers have been redeployed to Patrol and Strikeforce. This is intended as a temporary measure to reinforce Patrol and Strikeforce and it is the intention of the Chief to reinstate this unit when resources become available.

Analysis and Intel - 2549

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2549 4004	Salaries - Police ¹	124,863	240,478	115,615	92.59%
2549 4016	Salaries - Civilian	289,988	249,267	(40,721)	-14.04%
2549 4070	Overtime - Civilian	2,040	1,500	(540)	-26.47%
2549 4072	Overtime - Police	16,320	14,000	(2,320)	-14.22%
2549 4102	Benefits - Civilians	62,294	67,302	5,008	8.04%
2549 4104	Benefits - Police	34,783	64,929	30,146	86.67%
2549 4116	Travel	1,000	1,000	-	0.00%
2549 4125	Training - Non Sworn	9,000	9,000	-	0.00%
2549 4308	General Supplies	500	500	-	0.00%
2549 4418	New Equipment ²	5,000	10,000	5,000	100.00%
2549 4814.0104	Investigations ³	33,000	33,000	-	0.00%
TOTALS		578,788	690,976	112,188	19.38%

Notes:

1. Prepared on the assumption that the position moved to Patrol in 2018 would be moved back to Analysis & Intel once fully staffed
No change in civilian staff, accounting adjustment based on current CUPE pay rates
2. Plotter in need of replacement, funds required to replace with new equipment
3. Source payments and other investigative costs

Strike Force - 2590

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2590 4004	Salaries - Police ¹	943,925	1,072,159	128,234	13.59%
2590 4072	Overtime - Police ¹	99,450	122,500	23,050	23.18%
2590 4104	Benefits - Police	264,489	289,483	24,994	9.45%
2590 4114	Clothing and Boot Allowance	400	400	-	0.00%
2590 4116	Travel	2,000	2,000	-	0.00%
2590 4850	Employee Recognition Program ²	1,700	2,000	300	17.65%
2590 4308	General Supplies	4,000	4,000	-	0.00%
2590 4364	Telecommunications (Ipad wireless)	2,000	2,000	-	0.00%
2590 4418	Equipment	7,000	7,000	-	0.00%
2590 4814.0104	Investigations ³	10,000	10,000	-	0.00%
TOTALS		1,334,964	1,511,542	176,578	13.23%

Notes:

1. Adjusted to include 2 officers moved from Crime Reduction Unit. Remainder of difference is based on differences in pay rates for members assigned to the unit
2. Increase reflects addition of 2 police officers redeployed from the Crime Reduction Unit
3. Investigative costs, incl. costs for outside assistance from experts or the RCMP

Special Operations - 2599

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2599 4814.0104	Investigations ¹	750,000	100,000	(650,000)	-86.67%
TOTALS		750,000	100,000	(650,000)	-86.67%

Notes:

1. Business Unit established for funding of special investigations, funded through the Financial Stability Reserve. Amount for 2020 is a contingency amount. Amount in 2019 budget was for a specific investigation that is unlikely to be expensed due to operational priorities.

DETECTIVE DIVISION - 2600

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2600 4004	Salaries - Police	449,488	440,856	-8,632	-1.92%
2600 4016	Salaries - Civilian ¹	285,758	366,288	80,530	28.18%
2600 4070	Overtime - Civilian ²	4,080	8,500	4,420	108.33%
2600 4072	Overtime - Police	9,180	4,000	(5,180)	-56.43%
2600 4080	Hourly Wages - Auxiliary and/or vacation relief	68,340	55,000	(13,340)	-19.52%
2600 4102	Benefits - Civilians	77,156	98,898	21,742	28.18%
2600 4104	Benefits - Police	124,757	119,031	(5,726)	-4.59%
2600 4116	Business Travel	5,000	5,000	-	0.00%
2600 4230	Professional Services	25,000	25,000	-	0.00%
2600 4308	General Supplies	5,000	2,500	(2,500)	-50.00%
2600 4418	New Equipment ³	300	1,000	700	233.33%
2600 4814.0104	Crime Investigation	45,000	45,000	-	0.00%
TOTALS		1,099,059	1,171,073	72,014	6.55%

Notes:

1. 2018 Budget included approval of two additional civilians. One went to Detectives as a disclosure position, the other to IT. Also reflects 2020 CUPE pay rates under current collective agreement. See note on CUPE salaries.
2. Reflects increased disclosure costs to meet disclosure deadline requirements since the *Jordan Decision*
3. Slightly larger budget required for purchases of equipment for investigative purposes based on historical expenditures

Professional Services	Transcription Services	25,000	25,000
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	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2604 4004	Salaries - Police	214,781	225,456	10,675	4.97%
2604 4072	Overtime - Police	20,400	20,000	(400)	-1.96%
2604 4104	Benefits - Police	60,131	60,873	742	1.23%
2604 4116	Business Travel	1,000	1,000	-	0.00%
2604 4308	General Supplies	1,000	-	(1,000)	-100.00%
2604 4418	New Equipment	1,000	-	(1,000)	-100.00%
TOTALS		298,312	307,329	9,017	3.02%

Notes:

No significant change in operations

Integrated Tech Crime Unit - 2605

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2605 4004	Salaries - Police	224,765	225,456	691	0.31%
2605 4072	Overtime - Police	5,100	4,000	(1,100)	-21.57%
2605 4104	Benefits - Police	62,826	60,873	(1,953)	-3.11%
2605 4116	Travel	17,500	17,500	-	0.00%
2605 4120	Computer Analysis Training ¹	30,000	30,000	-	0.00%
2605 4238	Professional Services (outside assistance)	5,000	5,000	-	0.00%
2605 4418	New Equipment ²	38,860	38,860	-	0.00%
TOTALS		384,051	381,689	-2,362	-0.62%

Notes:

1. Extensive annual training is required for this unit due to fast changing technology
2. Includes annual costs for a variety of forensic & analytical software tools required for criminal investigations

Special Victims Unit - 2606

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2606 4004	Salaries - Police ¹	669,282	791,601	122,319	18.28%
2606 4072	Overtime - Police	35,700	37,000	1,300	3.64%
2606 4104	Benefits - Police	187,126	213,732	26,606	14.22%
2606 4114	Clothing & Boot Allowance	200	200	-	0.00%
2606 4116	Business Travel	500	1,000	500	100.00%
2606 4230	Professional Services ²	-	15,000	15,000	N/A
2606 4308	General Supplies	500	-	(500)	-100.00%
2606 4418	New Equipment	1,000	-	(1,000)	-100.00%
2606 4814.0104	Investigations	1,000	-	(1,000)	-100.00%
TOTALS		895,308	1,058,533	163,225	18.23%

Notes:

1. Based on actual number of officers currently assigned to the unit
2. Costs related to unlocking of phones and use of professional services for internet child exploitation files

Major Crimes - 2608

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2608 4004	Salaries - Police ¹	1,098,864	891,811	(207,053)	-18.84%
2608 4072	Overtime - Police ²	122,400	120,000	(2,400)	-1.96%
2608 4104	Benefits - Police	307,393	240,789	(66,604)	-21.67%
2608 4116	Business Travel	1,000	1,000	-	0.00%
2608 4308	General Supplies	1,000	1,000	-	0.00%
2608 4418	New Equipment	1,000	1,000	-	0.00%
TOTALS		1,531,657	1,255,600	(276,057)	-18.02%

Notes:

1. Based on actual number officers assigned to the unit
2. Typically overtime costs are high for this unit, given the complexity and time sensitivity of investigations

Historical Case Files - 2609

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2609 4004	Salaries - Police ¹	119,870	125,247	5,377	4.49%
2609 4104	Benefits - Police	33,435	33,817	382	1.14%
2609 4116	Business Travel	1,500	3,500	2,000	133.33%
2609 4418	New Equipment ²	770	5,000	4,230	549.35%
2609 4814	Miscellaneous ³	1,000	5,000	4,000	400.00%
TOTALS		156,575	172,564	15,989	10.21%

Notes:

1. One police officer attached to this unit
2. Includes additional funds for a requested analyst position. If the Analyst position is not approved, this can be reduced by \$4,000
3. Requesting additional funds for investigation of ongoing cases with promising leads

Behavioural Assessment and Management Unit - 2613

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2613 4004	Salaries - Police	444,517	445,905	1,388	0.31%
2613 4072	Overtime - Police	6,120	5,000	(1,120)	-18.30%
2613 4104	Benefits - Police	124,299	120,394	(3,905)	-3.14%
2613 4116	Business Travel	-	1,000	1,000	N/A
2613 4120	Police Training ¹	6,000	10,000	4,000	66.67%
TOTALS		580,936	582,299	1,363	0.23%

Notes:

1. Planned training increase due to scheduled replacement of HRO and Missing Person Investigators in 2020

FORENSIC IDENTIFICATION - 2650

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2650 4004	Salaries - Police	674,294	681,377	7,083	1.05%
2650 4072	Overtime - Police	62,500	60,000	(2,500)	-4.00%
2650 4104	Benefits - Police	183,170	183,972	802	0.44%
2650 4116	Travel ¹	-	2,000	2,000	N/A
2650 4308	Supplies ²	13,000	13,000	-	0.00%
2650 4418	New Equipment ³	18,500	18,500	-	0.00%
2650 4834	System Access Costs (BCAFIS) ⁴	37,000	37,000	-	0.00%
TOTALS		988,464	995,849	7,385	0.75%

Notes:

1. Travel costs to Vancouver for autopsies

2. Laboratory supplies (fingerprint powder, lifts, chemicals, specialty packaging, DNA supplies, safety supplies)

3. Software licences for equipment, video analysis, internet evidence finde)

4. Systems Access	BCAFIS Cost Share - Abbotsford	9,000	9,000
	RAFIS - RCMP	3,000	3,000
	BCAFIS Cost Share - Vancouver	25,000	25,000
		37,000	37,000

Revenue Budgets (excluding property taxation)

RECORDS AND GENERAL

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2630 3122	Taxi Permits	(15,000)	(15,000)	-	0.00%
2500 5072	Transfer From Reserves ¹	(750,000)	(100,000)	650,000	-86.67%
2545 4824	Recoveries (Provincial Grant) ⁶	(16,500)	(21,500)	(5,000)	30.30%
2630 3124	Special Occasion Permits	-	-	-	
2630 3254	Records Permits and Searches	(130,000)	(130,000)	-	0.00%
2630 3268	Police Reports ²	(28,000)	(25,000)	3,000	-10.71%
TOTALS		(939,500)	(291,500)	648,000	-68.97%

Notes:

1. Budgeted transfers from Sustainability Reserve, matches total expenditures under Business Unit 2599
2. Forecasted revenue revised downwards based on current level of activity

JAIL REVENUE - 2680

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2680 3334	Immigration	(2,900)	(1,800)	1,100	-37.93%
2680 3340	Province (Sheriffs) ¹	(35,000)	(27,000)	8,000	-22.86%
TOTALS		(37,900)	(28,800)	9,100	-24.01%

Notes:

1. Grants for Keep of Prisoners continues to decline, a total decline of 87% from original amounts
5 Year forecast has been amended to reflect declining grant revenue from the Provincial and Federal governments

Capital Expenditure Budgets

Capital Expenditures					
Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
50182 9321	Vehicles ¹	854,254	531,000	(323,254)	-37.84%
50070 4406	Computer Equipment ²	887,000	1,030,500	143,500	16.18%
50086 4404	Communications Equipment ³	40,000	-	(40,000)	-100.00%
50084 4410	Furniture & Equipment ⁴	75,000	50,000	(25,000)	-33.33%
50564 4216	K9 ⁵	-	15,000	15,000	N/A
50459 9411	Police Building Upgrade ⁴	100,000	50,000	(50,000)	-50.00%
TOTALS		1,956,254	1,676,500	(279,754)	-14.30%
Contribution from GVERT - ARV		43,800	43,800		
Total		2,000,054	1,720,300		
Capital Fund Contributions					
2520 6062	Vehicle & Heavy Equipment	845,200	1,120,000	274,800	32.51%

Notes:

1. Decreases realized through increased pooling of non-marked vehicles, deferral of replacements, prioritization based on emergency response usage, repurposing of CRU vehicles and lower cost replacement alternatives for non-marked
2. Based on capital budget submission from IT Division, for critical and/or mandatory upgrades and replacements
3. No longer required due to 9-1-1 and dispatch transition to E-Comm
4. Budget was higher than normal in 2019 for Communications Centre renovations project
5. Expected replacement on retirement of one K9

Secondment Budgets (recovered from other agencies)

SECONDMENTS - 2670

Object Code	Description	2019 Budget	2020 Budget	Increase (Decrease)	
				\$	%
2670 4004	Salaries - Police	936,853	1,027,051	90,198	9.63%
2670 4104	Benefits - Police	273,439	277,304	3,865	1.41%
2670 4824	Recoveries	(1,210,292)	(1,304,355)	(94,063)	7.77%
TOTALS		-	-	-	0.00%

Payroll Detail (names redacted)

BU	Section	Chief	Deputy	Inspector	S/Sgt	Sgt	Constable	Police	Jail	Spec	Civilian	Tot	Union	Expected Pay Grade	Bi-weekly	Salaries Police	Salaries Civilian	Salaries Exempt	Benefits Civilian	Benefits Police	Clothing Boot
2500	FINANCE							0				0	Police		461.53	12,037				3,250	
2500	FINANCE							0			1	1	CUPE	CUPE16	3,269.00		85,256		23,019		
2500	FINANCE							0			1	1	EXEMPT	PCONTG	5,992.00			156,271	42,193		
2500	FINANCE							0			1	1	CUPE	CUPE11	2,568.50		66,726		18,016		
2500	FINANCE							0			1	1	CUPE	CUPE14	2,964.50		77,314		20,875		
2500	FINANCE							0			1	1	CUPE	CUPE09	2,319.10		60,482		16,330		
		0	0	0	0	0	0	0	0	0	5	5				12,037	289,777	156,271	120,433	3,250	0
2510	HR							1			1.0	1.0	CUPE	CUPE08	2,205.70		57,525		15,532		
2510	HR						1	1				1	POL	POL100	3,841.60	100,189			27,051		
2510	HR				1			1				1	POL	POL120	4,610.40	120,239			32,465		185
2510	HR						1	1				1	POL	POL105	4,034.40	105,217			28,409		185
2510	HR				1			1				1	POL	POL120	4,610.40	120,239			32,465		185
2510	HR							0			1	1	EXEMPT	PCONTE	4,648.70			121,238	32,734		
2560	PATROL							0		1		1	POL			68,445			18,480		
2560	PATROL							0		1		1	POL			68,445			18,480		
2560	PATROL							0		1		1	POL			68,445			18,480		
2560	PATROL							0		1		1	POL			68,445			18,480		
2510	HR						1	1				1	POL	POL70	2,689.60	70,145			18,939		185
2510	HR						1	1				1	POL	POL70	2,689.60	70,145			18,939		185
2510	HR							0			1	1	CUPE	CUPE08	2,205.70		57,525		15,532		
2510	HR			1				1				1	SPOL	POL165	6,339.20	165,326			44,638		
2510	HR				1			1				1	POL	POL140	5,378.40	140,269			37,873		185
		0	0	1	1	2	4	8	0	4	3	15				1,165,549	115,049	121,238	63,798	314,698	1,110
2521	BOARD												EXEMPT	PCONT26				0	0		
		0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0
2523	IMCRT						1	1				1	POL	POL115	4,418.40	115,232			31,113		185
		0	0	0	0	0	1	1	0	0	0	1				115,232	0	0	0	31,113	185
2524	PUBLIC AFFAIRS		1					0			1	1	EXEMPT	PCONTG	5992.0			156271.4	42193.3		
2524	PUBLIC AFFAIRS							0			1	1	CUPE	CUPE15	3112.9		81184.4		21919.8		
2524	PUBLIC AFFAIRS							0			1	1	CUPE	CUPE 17	3435.6		89600.4		24192.1		
2524	PUBLIC AFFAIRS						1	1				1	POL	POL100	3841.6	100188.9			27051.0	1070.0	
		0	0	0	0	0	1	1	0	0	3	4				100,189	170,785	156,271	88,305	27,051	1,070
2528	CHIEF OFFICE		1					1				1	SPOL	POL 185	7,107.20	185,356			50,046	1,255	
2528	CHIEF OFFICE	1						1				1	SPOL	POL 224	8,605.60	224,434			60,597	1,255	
2528	CHIEF OFFICE							0			1	1	EXEMPT	PCONTB	3,189.90			83,193	22,462		
2528	CHIEF OFFICE							0			1	1	EXEMPT	PCONTB	3,189.90			83,193	22,462		
2528	CHIEF OFFICE		1					1				1	SPOL	POL190	7,300.00	190,384			51,404	1,255	
		1	2	0	0	0	0	3	0	0	2	5				600,174	0	166,385	44,924	162,047	3,765
2529	EXECUTIVE			1				1				1	SPOL	POL 165	6,339.20	165,326			44,638	1,255	
2529	EXECUTIVE				1			1				1	POL	POL130	4,994.40	130,254			35,169	1,070	
2529	EXECUTIVE				1			1				1	POL	POL120	4,610.40	120,239			32,465	1,070	
2529	EXECUTIVE				1			1				1	POL	POL120	4,610.40	120,239			32,465	1,070	
2529	EXECUTIVE					0					1	1	CUPE	CUPE16	3,269.00		85,256		23,019		
2529	EXECUTIVE				1			1				1	POL	POL130	4,994.40	130,254			35,169	185	
2529	EXECUTIVE			1				1				1	POL	POL135	5,186.40	135,261			36,521	1,070	
		0	0	1	1	4	0	6	0	0	1	7				801,574	85,256	0	23,019	216,425	5,720
2530	FOI							0			1	1	CUPE	CUPE09	2,319.10		60,482		16,330		
2530	FOI							0			1	1	CUPE	CUPE13	2,823.10		73,626		19,879		
2530	FOI							0			1	1	CUPE	CUPE08	2,205.70		57,525		15,532		
2530	FOI							0			1	1	EXEMPT	PCONTD	4,287.50			111,818	30,191		
		0	0	0	0	0	0	0	0	0	4	4				0	191,633	111,818	81,932	0	0
2545	RESERVES						1	1				1	POL	POL100	3,841.60	100,189			27,051	185	
		0	0	0	0	0	1	1	0	0	0	1				100,189	0	0	0	27,051	185

BU	Section	Chief	Deputy	Inspector	S/Sgt	Sgt	Constable	Police	Jail	Spec	Civilian	Tot	Union	Expected Pay Grade	Bi-weekly	Salaries Police	Salaries Civilian	Salaries Exempt	Benefits Civilian	Benefits Police	Clothing Boot
2546	VOLUNTEER							0			1	1	CUPE	CUPE13	2,823.10		73,626		19,879		
		0	0	0	0	0	0	0	0	0	1	1				0	73,626	0	19,879	0	0
2547	COMMUNITY							0			1	1	CUPE	CUPE11	2,558.50		66,726		18,016		
		0	0	0	0	0	0	0	0	0	1	1				0	66,726	0	18,016	0	0
2549	INTEL							0			1	1	CUPE	CUPE17	3,435.60		89,600		24,192		
2549	INTEL					1		1				1	POL	POL130	4,994.40	130,254			35,169	1,070	
2549	INTEL							0			1	1	CUPE	CUPE17	3,435.60		89,600		24,192		
2549	INTEL							0			1	1	CUPE	CUPE12	2,686.60		70,067		18,918		
2549	INTEL						1	1				1	POL	POL110	4,226.40	110,225			29,761	1,070	
		0	0	0	0	1	1	2	0	0	3	5				240,478	249,267	0	67,302	64,929	2,140
2550	IT							0			1	1	CUPE	CUPE16	3,269.00		85,256		23,019		
2550	IT							0			1	1	EXEMPT	PCONTE	4,648.70			121,238	32,734		
2550	IT							0			1	1	CUPE	CUPE16	3,269.00		85,256		23,019		
2550	IT							0			1	1	CUPE	CUPE18	3,607.10		94,073		25,400		
2550	IT							0			1	1	CUPE	CUPE18	3,607.10		94,073		25,400		
2550	IT							0			1	1	CUPE	CUPE16	3,269.00		85,256		23,019		
		0	0	0	0	0	0	0	0	0	6	6				0	443,913	121,238	152,591	0	0
2560	PATROL						1	1				1	POL	POL110	4,226.40	110,225			29,761	185	
2560	PATROL						1	1				1	POL	POL110	4,226.40	110,225			29,761	185	
2560	PATROL					1		1				1	POL	POL130	4,994.40	130,254			35,169	1,070	
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070	
2560	PATROL						1	1				1	POL	POL100	3,841.60	100,189			27,051	1,070	
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070	
2560	PATROL						1	1				1	POL	POL100	3,841.60	100,189			27,051	1,070	
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217			28,409	185	
2560	PATROL						1	1				1	POL	POL115	4,418.40	115,232			31,113	185	
2560	PATROL					1		1				1	POL	POL125	4,802.40	125,247			33,817	185	
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217			28,409	185	
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217			28,409	185	
2560	PATROL						1	1				1	POL	POL115	4,418.40	115,232			31,113	185	
2560	PATROL						1	1				1	POL	POL115	4,418.40	115,232			31,113	185	
2560	PATROL						1	1				1	POL	POL75	2,881.60	75,152			20,291	185	
2560	PATROL					1		1				1	POL	POL130	4,994.40	130,254			35,169	185	
2560	PATROL						1	1				1	POL	POL80	3,073.60	80,159			21,643	185	
2560	PATROL					1		1				1	POL	POL120	4,610.40	120,239			32,465	185	
2560	PATROL						1	1				1	POL	POL115	4,418.40	115,232			31,113	185	
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217			28,409	185	
2560	PATROL						1	1				1	POL	POL110	4,226.40	110,225			29,761	185	
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217			28,409	185	
2560	PATROL						1	1				1	POL	POL110	4,226.40	110,225			29,761	185	
2560	PATROL						1	1				1	POL	POL100	3,841.60	100,189			27,051	185	
2560	PATROL						1	1				1	POL	POL100	3,841.60	100,189			27,051	185	
2560	PATROL						1	1				1	POL	POL115	4,418.40	115,232			31,113	185	
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217			28,409	185	
2560	PATROL						1	1				1	POL	POL90	3,457.60	90,174			24,347	185	
2560	PATROL					1		1				1	POL	POL130	4,994.40	130,254			35,169	185	
2560	PATROL						1	1				1	POL	POL100	3,841.60	100,189			27,051	185	
2560	PATROL						1	1				1	POL	POL115	4,418.40	115,232			31,113	185	
2560	PATROL						1	1				1	POL	POL110	4,226.40	110,225			29,761	185	
2560	PATROL						0.5	0.5				0.5	POL	POL105	2,017.20	52,609			14,204	93	
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217			28,409	93	
2560	PATROL						0.5	0.5				0.5	POL	POL110	2,113.20	55,112			14,880	93	
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217			28,409	185	

BU	Section	Chief	Deputy	Inspector	S/Sgt	Sgt	Constable	Police	Jail	Spec	Civilian	Tot	Union	Expected Pay Grade	Bi-weekly	Salaries Police	Salaries Civilian	Salaries Exempt	Benefits Civilian	Benefits Police	Clothing Boot
2560	PATROL						1	1					1 POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL					1		1					1 POL	POL120	4,610.40	120,239				32,465	185
2560	PATROL							1	1				1 POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL							1	1				1 POL	POL70	2,689.60	70,145				18,939	185
2560	PATROL							1	1				1 POL	POL75	2,881.60	75,152				20,291	185
2560	PATROL							1	1				1 POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL							1	1				1 POL	POL70	2,689.60	70,145				18,939	185
2560	PATROL							1	1				1 POL	POL80	3,073.60	80,159				21,643	185
2560	PATROL			1				1					1 SPOL	POL170	6,531.20	170,334				45,990	
2560	PATROL							1	1				1 POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL							1	1				1 POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL							1	1				1 POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL				1			1					1 POL	POL125	4,802.40	125,247				33,817	185
2560	PATROL							1	1				1 POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL							1	1				1 POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL							1	1				1 POL	POL90	3,457.60	90,174				24,347	185
2560	PATROL							1	1				1 POL	POL75	2,881.60	75,152				20,291	185
2560	PATROL							1	1				1 POL	POL80	3,073.60	80,159				21,643	185
2560	PATROL							1	1				1 POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL							1	1				1 POL	POL80	3,073.60	80,159				21,643	185
2560	PATROL							1	1				1 POL	POL80	3,073.60	80,159				21,643	185
2560	PATROL						0.5	0.5				0.5	0.5 POL	POL100	1,920.80	50,094				13,526	185
2560	PATROL							1	1				1 POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL							1	1				1 POL	POL70	2,689.60	70,145				18,939	185
2560	PATROL							1	1				1 POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL							1	1				1 POL	POL100	3,841.60	100,189				27,051	93
2560	PATROL				1			1					1 POL	POL140	5,378.40	140,269				37,873	93
2560	PATROL							1	1				1 POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL							1	1				1 POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL							1	1				1 POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL							1	1				1 POL	POL115	4,418.40	115,232				31,113	185
2560	PATROL								0		1		1 CUPE	CUPE08	2,205.70	57,525	57,525		15,532		
2560	PATROL							1	1				1 POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL							1	1				1 POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL							1	1				1 POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL							1	1				1 POL	POL90	3,457.60	90,174				24,347	185
2560	PATROL							1	1				1 POL	POL75	2,881.60	75,152				20,291	185
2560	PATROL							1	1				1 POL	POL80	3,073.60	80,159				21,643	185
2560	PATROL							1	1				1 POL	POL80	3,073.60	80,159				21,643	185
2560	PATROL							1	1				1 POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL							1	1				1 POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL							1	1				1 POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL							1	1				1 POL	POL75	2,881.60	75,152				20,291	185
2560	PATROL							1	1				1 POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL							1	1				1 POL	POL115	4,418.40	115,232				31,113	185
2560	PATROL							1	1				1 POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL							1	1				1 POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL					1		1					1 POL	POL120	4,610.40	120,239				32,465	185
2560	PATROL							1	1				1 POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL							1	1				1 POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL							1	1				1 POL	POL115	4,418.40	115,232				31,113	185
2560	PATROL							1	1				1 POL	POL115	4,418.40	115,232				31,113	185
2560	PATROL							1	1				1 POL	POL100	3,841.60	100,189				27,051	185

BU	Section	Chief	Deputy	Inspector	S/Sgt	Sgt	Constable	Police	Jail	Spec	Civilian	Tot	Union	Expected Pay Grade	Bi-weekly	Salaries Police	Salaries Civilian	Salaries Exempt	Benefits Civilian	Benefits Police	Clothing Boot
2560	PATROL						1	1				1	POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL					1		1				1	POL	POL120	4,610.40	120,239				32,465	185
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL						1	1				1	POL	POL115	4,418.40	115,232				31,113	185
2560	PATROL						1	1				1	POL	POL70	2,689.60	70,145				18,939	185
2560	PATROL					1		1				1	POL	POL120	4,610.40	120,239				32,465	185
2560	PATROL						1	1				1	POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL				1			1				1	POL	POL140	5,378.40	140,269				37,873	185
2560	PATROL						1	1				1	POL	POL115	4,418.40	115,232				31,113	185
2560	PATROL					0.5		0.5				0.5	POL	POL110	2,113.20	55,112				14,880	93
2560	PATROL				1			1				1	POL	POL135	5,186.40	135,261				36,521	93
2560	PATROL					0.5		0.5				0.5	POL	POL105	2,017.20	52,609				14,204	185
2560	PATROL						1	1				1	POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL						1	1				1	POL	POL80	3,073.60	80,159				21,643	185
2560	PATROL						1	1				1	POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL						1	1				1	POL	POL70	2,689.60	70,145				18,939	185
2560	PATROL						1	1				1	POL	POL75	2,881.60	75,152				20,291	185
2560	PATROL						1	1				1	POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL							0			1	1	CUPE	CUPE08	2,205.70	57,525	57,525		15,532		
2560	PATROL						1	1				1	POL	POL80	3,073.60	80,159				21,643	185
2560	PATROL						1	1				1	POL	POL80	3,073.60	80,159				21,643	185
2560	PATROL						1	1				1	POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL					1		1				1	POL	POL120	4,610.40	120,239				32,465	185
2560	PATROL						1	1				1	POL	POL70	2,689.60	70,145				18,939	185
2560	PATROL						1	1				1	POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL						1	1				1	POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL				1			1				1	POL	POL135	5,186.40	135,261				36,521	185
2560	PATROL						1	1				1	POL	POL70	2,689.60	70,145				18,939	185
2560	PATROL						1	1				1	POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL						1	1				1	POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL					1		1				1	POL	POL110	4,226.40	110,225				29,761	185
2560	PATROL						1	1				1	POL	POL130	4,994.40	130,254				35,169	185
2560	PATROL						1	1				1	POL	POL75	2,881.60	75,152				20,291	185
2560	PATROL						1	1				1	POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL						1	1				1	POL	POL75	2,881.60	75,152				20,291	185
2560	PATROL						1	1				1	POL	POL75	2,881.60	75,152				20,291	185
2560	PATROL						1	1				1	POL	POL80	3,073.60	80,159				21,643	185
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL						1	1				1	POL	POL90	3,457.60	90,174				24,347	185
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL					1		1				1	POL	POL130	4,994.40	130,254				35,169	185
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217				28,409	185
2560	PATROL						1	1				1	POL	POL100	3,841.60	100,189				27,051	185
2560	PATROL						1	1				1	POL	POL90	3,457.60	90,174				24,347	185
2560	PATROL						1	1				1	POL	POL70	2,689.60	70,145				18,939	185
2560	PATROL						1	1				1	POL	POL105	4,034.40	105,217				28,409	185
																13,620,116	115,049	0	31,063	3,646,368	28,383
2565	K9					1		1				1	POL	POL120	4,610.40	120,239				32,465	185
2565	K9						1	1				1	POL	POL105	4,034.40	105,217				28,409	185
2565	K9						1	1				1	POL	POL105	4,034.40	105,217				28,409	185
2565	K9						1	1				1	POL	POL100	3,841.60	100,189				27,051	185
2565	K9						1	1				1	POL	POL100	3,841.60	100,189				27,051	185
2565	K9						1	1				1	POL	POL115	4,418.40	115,232				31,113	185
																646,283	0	0	0	174,496	1,110
2570	ESQUIMALT - HQ							0			1	1	CUPE	CUPE08	2,205.70		57,525		15,532		
2570	ESQUIMALT - HQ			1				0				1	POL	POL170	6,531.20	170,334				45,990	1,255
2570	ESQUIMALT - HQ							0			1	1	CUPE	CUPE08	2,205.70		57,525		15,532		
2570	ESQUIMALT - HQ					1		1				1	POL	POL130	4,994.40	130,254				35,169	185
																300,588	115,049	0	31,063	81,159	1,440

2571	SCHOOL RESOURCE						1	1					1	POL	POL100	3,841.60	100,189					27,051	185
2571	SCHOOL RESOURCE						1	1					1	POL	POL100	3,841.60	100,189					27,051	185
2571	SCHOOL RESOURCE						1	1					1	POL	POL100	3,841.60	100,189					27,051	185
		0	0	0	0	0	3	3	0	0	0	3					300,567	0	0	0	81,153	555	
2572	OPS PLANNING							0			1	1	CUPE	CUPE10	2,434.60		63,494			17,143			
2572	OPS PLANNING					1		1				1	POL	POL120	4,610.40	120,239					32,465	185	
		0	0	0	0	1	0	1	0	0	1	2				120,239	63,494	0	17,143	32,465	185		
2580	BEAT AND BIKES						1	1					1	POL	POL110	4,226.40	110,225					29,761	185
2580	BEAT AND BIKES						0.5	0.5					0.5	POL	POL105	2,017.20	52,609					14,204	185
2580	BEAT AND BIKES						1	1					1	POL	POL100	3,841.60	100,189					27,051	185
2580	BEAT AND BIKES						1	1					1	POL	POL105	4,034.40	105,217					28,409	185
2580	BEAT AND BIKES						1	1					1	POL	POL100	3,841.60	100,189					27,051	185
2580	BEAT AND BIKES						1	1					1	POL	POL100	3,841.60	100,189					27,051	185
2580	BEAT AND BIKES				1			1					1	POL	POL140	5,378.40	140,269					37,873	185
2580	BEAT AND BIKES							1	1				1	POL	POL100	3,841.60	100,189					27,051	185
2580	BEAT AND BIKES					1		1					1	POL	POL125	4,802.40	125,247					33,817	185
2580	BEAT AND BIKES							1	1				1	POL	POL100	3,841.60	100,189					27,051	185
2580	BEAT AND BIKES					1		1					1	POL	POL130	4,994.40	130,254					35,169	185
2580	BEAT AND BIKES							1	1				1	POL	POL100	3,841.60	100,189					27,051	185
2580	BEAT AND BIKES							1	1				1	POL	POL100	3,841.60	100,189					27,051	185
2580	BEAT AND BIKES							1	1				1	POL	POL100	3,841.60	100,189					27,051	185
2580	BEAT AND BIKES							1	1				1	POL	POL105	4,034.40	105,217					28,409	185
2560	BEAT AND BIKES				1				1				1	POL	POL70	2,689.60	70,145					18,939	185
2580	BEAT AND BIKES							1	1				1	POL	POL100	3,841.60	100,189					27,051	185
		0	0	1	1	2	13.5	17.5	0	0	0	17.5					1,841,071	0	0	0	497,089	3,330	
2581	ACT						1	1					1	POL	POL115	4,418.40	115,232					31,113	185
2581	ACT						1	1					1	POL	POL115	4,418.40	115,232					31,113	185
2581	ACT						1	1					1	POL	POL100	3,841.60	100,189					27,051	185
		0	0	0	0	0	3	3	0	0	0	3					330,653	0	0	0	89,276	555	
2582	CRO - ESQ						1	1					1	POL	POL110	4,226.40	110,225					29,761	185
2582	CRO - ROCK BAY						1	1					1	POL	POL105	4,034.40	105,217					28,409	185
2580	CRO - DOWNTOWN						1	1					1	POL	POL100	3,841.60	100,189					27,051	185
2582	CRO - CORE						1	1					1	POL	POL105	4,034.40	105,217					28,409	185
2582	CRO - ESQ						1	1					1	POL	POL115	4,418.40	115,232					31,113	185
		0	0	0	0	0	5	5	0	0	0	5					536,080	0	0	0	144,741	925	
2590	STRIKE						1	1					1	POL	POL105	4,034.40	105,217					28,409	1,070
2590	STRIKE				1			1					1	POL	POL130	4,994.40	130,254					35,169	1,070
2590	STRIKE						1	1					1	POL	POL105	4,034.40	105,217					28,409	1,070
2590	STRIKE						1	1					1	POL	POL100	3,841.60	100,189					27,051	1,070
2590	STRIKE						1	1					1	POL	POL110	4,226.40	110,225					29,761	1,070
2590	STRIKE						1	1					1	POL	POL100	3,841.60	100,189					27,051	1,070
2590	STRIKE						1	1					1	POL	POL105	4,034.40	105,217					28,409	1,070
2590	STRIKE						1	1					1	POL	POL105	4,034.40	105,217					28,409	1,070
2590	STRIKE						1	1					1	POL	POL105	4,034.40	105,217					28,409	1,070
2590	STRIKE						1	1					1	POL	POL105	4,034.40	105,217					28,409	1,070
		0	0	0	0	1	9	10	0	0	0	10					1,072,159	0	0	0	289,483	10,700	
2600	ISD							0			1	1	CUPE	CUPE08	2,205.70		57,525			15,532			
2600	ISD							0			1	1	CUPE	CUPE08	2,205.70		57,525			15,532			
2600	ISD				1			1					1	POL	POL140	5,378.40	140,269					37,873	1,070
2600	ISD				1			1					1	POL	POL140	5,378.40	140,269					37,873	1,070
2600	ISD							0			1	1	CUPE	CUPE10	2,434.60		63,494			17,143			
2600	ISD							0			1	1	CUPE	CUPE08	2,205.70		57,525			15,532			
2600	ISD				1			1					1	SPOL	POL160	6,147.20	160,319					43,286	1,255
2600	ISD							0			1	1	CUPE	CUPE10	2,434.60		63,494			17,143			
2600	ISD							0			1	1	CUPE	CUPE11	2,558.50		66,726			18,016			
		0	0	1	2	0	0	3	0	0	6	9					440,856	366,288	0	98,898	119,031	3,395	

2600	ISD									0			1	1	CUPE	CUPE08	2,205.70		57,525		15,532		
2600	ISD									0			1	1	CUPE	CUPE08	2,205.70		57,525		15,532		
2600	ISD					1				1				1	POL	POL140	5,378.40	140,269			37,873	1,070	
2600	ISD					1				1				1	POL	POL140	5,378.40	140,269			37,873	1,070	
2600	ISD									0			1	1	CUPE	CUPE10	2,434.60		63,494		17,143		
2600	ISD									0			1	1	CUPE	CUPE08	2,205.70		57,525		15,532		
2600	ISD				1					1				1	SPOL	POL160	6,147.20	160,319			43,286	1,255	
2600	ISD									0			1	1	CUPE	CUPE10	2,434.60		63,494		17,143		
2600	ISD									0			1	1	CUPE	CUPE11	2,558.50		66,726		18,016		
					0	0	1	2	0	0	3	0	0	6	9			440,856	366,288	0	98,898	119,031	3,395
2601	VIIMCU									1	1				1	POL	POL110	4,226.40	110,225			29,761	1,070
2601	VIIMCU									1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070
2601	VIIMCU									1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070
2601	VIIMCU									1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070
2601	VIIMCU					1				1	1				1	POL	POL120	4,610.40	120,239			32,465	1,070
2601	VIIMCU									1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070
2601	VIIMCU									0			1	1	CUPE	CUPE08	2,205.70		57,525		15,532		
					0	0	0	0	1	5	6	0	0	1	7			651,332	57,525	0	15,532	175,860	6,420
2604	FRAUD					1				1	1				1	POL	POL120	4,610.40	120,239			32,465	1,070
2604	FRAUD									1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070
					0	0	0	0	1	1	2	0	0	0	2			225,456	0	0	0	60,873	2,140
2605	CFU									1	1				1	POL	POL110	4,226.40	110,225			29,761	1,070
2605	CFU									1	1				1	POL	POL115	4,418.40	115,232			31,113	1,070
					0	0	0	0	0	2	2	0	0	0	2			225,456	0	0	0	60,873	2,140
2606	SP VIC									1	1				1	POL	POL110	4,226.40	110,225			29,761	1,070
2606	SP VIC									1	1				1	POL	POL115	4,418.40	115,232			31,113	1,070
2606	SP VIC									1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070
2606	SP VIC					1				1	1				1	POL	POL120	4,610.40	120,239			32,465	1,070
2606	SP VIC					1				1	1				1	POL	POL130	4,994.40	130,254			35,169	1,070
2606	SP VIC									1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070
2606	SP VIC									1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070
					0	0	0	0	2	4	6	0	0	0	6			791,601	0	0	0	213,732	7,490
2608	MCRIME									1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070
2608	MCRIME									1	1				1	POL	POL110	4,226.40	110,225			29,761	1,070
2608	MCRIME									1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070
2608	MCRIME									1	1				1	POL	POL110	4,226.40	110,225			29,761	1,070
2608	MCRIME									1	1				1	POL	POL105	4,034.40	105,217			28,409	1,070
2608	MCRIME					1				1	1				1	POL	POL120	4,610.40	120,239			32,465	1,070
2608	MCRIME									1	1				1	POL	POL110	4,226.40	110,225			29,761	1,070
2608	MCRIME					1				1	1				1	POL	POL125	4,802.40	125,247			33,817	1,070
					0	0	0	0	2	6	8	0	0	0	8			891,811	0	0	0	240,789	8,560
2609	HISTORICAL									1	1				1	POL	POL125	4,802.40	125,247			33,817	1,070
					0	0	0	0	1	0	1	0	0	0	1			125,247	0	0	0	33,817	1,070
2607	RDVU									1	1				1	POL	POL120	4,610.40	120,239			32,465	1,070
					0	0	0	0	1	0	1	0	0	0	1			120,239	0	0	0	32,465	1,070
2610	TRAFFIC										0			1	1	CUPE	CUPE08	2,205.70		57,525		15,532	
2610	TRAFFIC									1	1				1	POL	POL100	3,841.60	100,189			27,051	185
2610	TRAFFIC									1	1				1	POL	POL115	4,418.40	115,232			31,113	185
2610	TRAFFIC									1	1				1	POL	POL105	4,034.40	105,217			28,409	185
2610	TRAFFIC									1	1				1	POL	POL100	3,841.60	100,189			27,051	185
2610	TRAFFIC									1	1				1	POL	POL110	4,226.40	110,225			29,761	185
2610	TRAFFIC									1	1				1	POL	POL100	3,841.60	100,189			27,051	185
2610	TRAFFIC					1				1	1				1	POL	POL125	4,802.40	125,247			33,817	185
2610	TRAFFIC									1	1				1	POL	POL115	4,418.40	115,232			31,113	185
2610	TRAFFIC									1	1				1	POL	POL100	3,841.60	100,189			27,051	185
					0	0	0	0	1	8	9	0	0	1	10			971,908	57,525	0	15,532	262,415	1,665

2613	BAMU (Formerly DVU)					1		1					1	POL	POL120	4,610.40	120,239					32,465	1,070
2613	BAMU (Formerly DVU)						1	1					1	POL	POL115	4,418.40	115,232					31,113	1,070
2613	BAMU (Formerly DVU)						1	1					1	POL	POL105	4,034.40	105,217					28,409	1,070
2613	BAMU (Formerly DVU)						1	1					1	POL	POL105	4,034.40	105,217					28,409	1,070
		0	0	0	0	1	3	4	0	0	0	4				445,905	0	0	0		120,394	4,280	
2630	RECORD							0			1	1	CUPE	CUPE08	2,205.70		57,525				15,532		
2630	RECORD							0			1	1	CUPE	CUPE08	2,205.70		57,525				15,532		
2630	RECORD							0			1	1	CUPE	CUPE07	2,114.70		55,151				14,891		
2630	RECORD							0			1	1	CUPE	CUPE08	2,205.70		57,525				15,532		
2630	RECORD							0			1	1	CUPE	CUPE06	2,055.20		53,600				14,472		
2630	RECORD							0			1	1	CUPE	CUPE08	2,205.70		57,525				15,532		
2630	RECORD							0			1	1	CUPE	CUPE08	2,205.70		57,525				15,532		
2630	RECORD							0			1	1	CUPE	CUPE07	2,114.70		55,151				14,891		
2630	RECORD							0			1	1	CUPE	CUPE09	2,319.10		60,482				16,330		
2630	RECORD							0			1	1	CUPE	CUPE15	3,112.90		81,184				21,920		
2630	RECORD							0			1	1	CUPE	CUPE07	2,114.70		55,151				14,891		
2630	RECORD							0			1	1	CUPE	CUPE08	2,205.70		57,525				15,532		
2630	RECORD							0			1	1	CUPE	CUPE08	2,205.70		57,525				15,532		
2630	RECORD							0			1	1	CUPE	CUPE14	2,964.50		77,314				20,875		
2630	RECORD							0			1	1	CUPE	CUPE08	2,205.70		57,525				15,532		
2630	RECORD							0			1	1	CUPE	CUPE07	2,114.70		55,151				14,891		
2630	RECORD							0			1	1	CUPE	CUPE09	2,319.10		60,482				16,330		
2630	RECORD							0			1	1	CUPE	CUPE08	2,205.70		57,525				15,532		
2630	RECORD							0			1	1	CUPE	CUPE10	2,434.60		63,494				17,143		
2630	RECORD							0			1	1	CUPE	CUPE10	2,434.60		63,494				17,143		
2630	RECORD							0			1	1	CUPE	CUPE08	2,205.70		57,525				15,532		
2630	RECORD							0			1	1	CUPE	CUPE08	2,205.70		57,525				15,532		
2630	RECORD							0			1	1	CUPE	CUPE08	2,205.70		57,525				15,532		
2630	RECORD							0			1	1	CUPE	CUPE06	2,055.20		53,600				14,472		
2630	RECORD							0			1	1	EXEMPT	PCONTG	5,992.00			156,271			42,193		
		0	0	0	0	0	0	0	0	0	26	26				0	1,482,077	156,271			442,354	0	0
2650	IDENT							1					1	POL	POL115	4,418.40	115,232					31,113	185
2650	IDENT					1							1	POL	POL120	4,610.40	120,239					32,465	185
2650	IDENT							1					1	POL	POL105	4,034.40	105,217					28,409	185
2650	IDENT							1					1	POL	POL115	4,418.40	115,232					31,113	185
2650	IDENT							1					1	POL	POL110	4,226.40	110,225					29,761	185
2650	IDENT							1					1	POL	POL115	4,418.40	115,232					31,113	185
		0	0	0	0	1	5	6	0	0	0	6				681,377	0	0	0		183,972	1,110	

2670	SECONDMENT - IRSU														POL	POL100	3,841.60	100,189											27,051	185	
2670	SECONDMENT - IRSU														POL	POL115	4,418.40	115,232												31,113	185
2670	SECONDMENT - CFSEU														POL	POL110	4,226.40	110,225												29,761	1,070
2670	SECONDMENT - CFSEU														POL	POL105	4,034.40	105,217												28,409	1,070
2670	SECONDMENT - JI														POL	POL125	4,802.40	125,247												33,817	185
2670	SECONDMENT - CFSEU														POL	POL105	4,034.40	105,217												28,409	1,070
2670	SECONDMENT - INSET														POL	POL110	4,226.40	110,225												29,761	1,070
2670	SECONDMENT - IRSU														POL	POL140	5,378.40	140,269												37,873	185
2670	SECONDMENT - IRSU														POL	POL115	4,418.40	115,232												31,113	185
		0	0	0	0	0	0	0	0	0	0	0	0	0				1,027,051	0	0	0	0	0	0	0	0	0	277,304	5,205		
2680	JAIL									1				1	POL	POL355	2,497.60	65,137												17,587	185
2680	JAIL									1				1	POL	POL355	2,497.60	65,137												17,587	185
2680	JAIL									1				1	POL	POL355	2,497.60	65,137												17,587	185
2680	JAIL									1				1	POL	POL355	2,497.60	65,137												17,587	185
2680	JAIL									1				1	POL	POL355	2,497.60	65,137												17,587	185
2680	JAIL									1				1	POL	POL355	2,497.60	65,137												17,587	185
2680	JAIL									1				1	POL	POL355	2,497.60	65,137												17,587	185
2680	JAIL									1				1	POL	POL355	2,497.60	65,137												17,587	185
		0	0	0	0	0	0	0	0	8	0	0	8				521,099	0	0	0	0	0	0	0	0	0	0	140,697	1,480		

2650	IDENT						1	1				1	POL	POL115	4,418.40	115,232					31,113	185
2650	IDENT				1			1				1	POL	POL120	4,610.40	120,239					32,465	185
2650	IDENT						1	1				1	POL	POL105	4,034.40	105,217					28,409	185
2650	IDENT						1	1				1	POL	POL115	4,418.40	115,232					31,113	185
2650	IDENT						1	1				1	POL	POL110	4,226.40	110,225					29,761	185
2650	IDENT						1	1				1	POL	POL115	4,418.40	115,232					31,113	185
		0	0	0	0	1	5	6	0	0	0	6				681,377	0	0	0	0	183,972	1,110
2670	SECONDMENT - IRSU												POL	POL100	3,841.60	100,189					27,051	185
2670	SECONDMENT - IRSU												POL	POL115	4,418.40	115,232					31,113	185
2670	SECONDMENT - CFSEU												POL	POL110	4,226.40	110,225					29,761	1,070
2670	SECONDMENT - CFSEU												POL	POL105	4,034.40	105,217					28,409	1,070
2670	SECONDMENT - JI												POL	POL125	4,802.40	125,247					33,817	185
2670	SECONDMENT - CFSEU												POL	POL105	4,034.40	105,217					28,409	1,070
2670	SECONDMENT - INSET												POL	POL110	4,226.40	110,225					29,761	1,070
2670	SECONDMENT - IRSU												POL	POL140	5,378.40	140,269					37,873	185
2670	SECONDMENT - IRSU												POL	POL115	4,418.40	115,232					31,113	185
		0	0	0	0	0	0	0	0	0	0	0				1,027,051	0	0	0	0	277,304	5,205
2680	JAIL							1				1	POL	POL355	2,497.60	65,137					17,587	185
2680	JAIL							1				1	POL	POL355	2,497.60	65,137					17,587	185
2680	JAIL							1				1	POL	POL355	2,497.60	65,137					17,587	185
2680	JAIL							1				1	POL	POL355	2,497.60	65,137					17,587	185
2680	JAIL							1				1	POL	POL355	2,497.60	65,137					17,587	185
2680	JAIL							1				1	POL	POL355	2,497.60	65,137					17,587	185
2680	JAIL							1				1	POL	POL355	2,497.60	65,137					17,587	185
2680	JAIL							1				1	POL	POL355	2,497.60	65,137					17,587	185
		0	0	0	0	0	0	0	8	0	0	8				521,099	0	0	0	0	140,697	1,480