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# 2013 POLICE BUDGET

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## A. POLICE BUDGET - EXPLANATION OF CHANGES

### VICTORIA POLICE DEPARTMENT 2013 BUDGET

<i>Description</i>	<i>Expenditures</i>		<i>2012</i>	<i>2013</i>	<i>Increase/(Decrease)</i>		
	<i>2010</i>	<i>2011</i>	<i>Budget</i>	<i>Request</i>	<i>\$</i>	<i>%</i>	
Salaries and Benefits - Police	26,520,736	27,435,736	28,860,500	29,920,000	1,059,500	3.7%	1
Salaries and Benefits - Non Sworn	6,579,144	6,553,710	7,148,000	7,334,000	186,000	2.6%	2
Overtime	2,074,356	2,116,668	2,042,052	2,022,052	-20,000	-1.0%	3
Unfunded Employee Obligation	800,000	800,000	800,000	500,000	-300,000	-37.5%	4
Business Travel/Recruit Training	139,343	126,632	189,000	169,000	-20,000	-10.6%	3
Staff Development - Training	328,294	369,231	374,015	374,015	0	0.0%	
Professional Services	499,243	399,388	333,000	376,000	43,000	12.9%	5
Integrated Units	240,733	274,637	276,099	310,471	34,372	12.4%	6
Fuel and Motor Oil	231,160	292,056	281,595	281,595	0	0.0%	
General and Office Supplies	513,067	599,962	538,611	528,611	-10,000	-1.9%	3
Uniforms	243,435	307,284	250,500	240,500	-10,000	-4.0%	3
Telephone Line Charges	814,973	866,518	835,259	795,259	-40,000	-4.8%	3
Equipment	202,907	200,627	212,500	197,500	-15,000	-7.1%	3
Insurance	166,053	169,571	163,995	163,995	0	0.0%	
Litigation and Claims	516,646	373,870	240,000	250,000	10,000	4.2%	
Crime Investigation	242,153	284,600	123,241	116,500	-6,741	-5.5%	
Lease/Rental Payments	275,984	285,370	308,702	308,702	0	0.0%	
Equipment Maintenance	546,914	543,424	680,000	725,000	45,000	6.6%	7
Building Maintenance	651,000	680,000	690,000	690,000	0	0.0%	
Recoveries	-316,390	-180,773	-157,249	-155,080	2,169	-1.4%	
WCB Recovery	-81,711	-109,583	-100,000	-100,000	0	0.0%	
Other Operating Costs	610,973	656,069	526,000	505,000	-21,000	-4.0%	3
	<b>41,799,013</b>	<b>43,044,997</b>	<b>44,615,820</b>	<b>45,553,120</b>	<b>937,300</b>	<b>2.1%</b>	
<b>CAPITAL FUNDING</b>	<b>1,085,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,140,000</b>	<b>-10,000</b>	<b>-0.9%</b>	<b>3</b>
<b>REVENUE</b>	<b>-3,050,142</b>	<b>-2,962,423</b>	<b>-2,986,000</b>	<b>-2,986,000</b>	<b>0</b>	<b>0.0%</b>	
<b>NET EXPENDITURES</b>	<b>39,833,871</b>	<b>41,232,574</b>	<b>42,779,820</b>	<b>43,707,120</b>	<b>927,300</b>	<b>2.2%</b>	

## **1. POLICE SALARIES AND BENEFITS:**

The Police Collective Agreement expires on December 31, 2012. The current collective agreement includes a negotiated wage increase of 1.3% effective December 31, 2012. An estimate of a further 2.0% wage increase for 2013 is being used to project salary increases. Based on the authorized strength of 243 officers, 8 jailers and projected progressive promotions, the budget increase required for Police salaries and benefits is \$1,059,500. The Department is not asking for an increase in the number of police officers.

Collective bargaining is expected to commence in early 2013. All efforts are made to negotiate a fair collective agreement however, if the union and management cannot reach an agreement the final decision goes before an arbitrator. Five out of the last six collective agreements have been negotiated settlements. An arbitrator was appointed in 2005 because both parties could not come to an agreement over pay rates. The arbitrator's decision resulted in Victoria Police Officers obtaining rate parity with the Vancouver Police Officers.

All municipal departments in British Columbia provide the same pay rates.

## **2. NON-SWORN SALARIES:**

Projected wage increases are based on the January 1, 2011 to December 31, 2013 CUPE collective agreement. The budget impact of wage increases for the 88 non-sworn employees is \$101,000. In addition to the projected wage increase the department is asking for an additional crime analyst at a cost of \$85,000 for salaries and benefits. This position is linked to the department's new crime reduction strategy which will shift the focus and resources from a re-active response to crime to a more focused approach.

The strategy requires shifting resources towards prolific and chronic offenders as well as hotspot locations where crime occurs. Key to this strategy is:

- enhancing intelligence gathering;
- increased use of crime mapping;
- identification of prolific offenders; and,
- timely identification of crime trends

In addition to the increased requirement for crime analysis the Department is committed to:

- providing more timely information on crime statistics;
- enhancing the evaluation of programs; and,
- providing more statistics to measure performance

Currently the Police Department only has one crime analyst. Another crime analyst is required to address the increase in workload.

**3. SAVINGS:**

VicPD completed an analysis of all budget line items and reviewed the past 5 years' detailed expenditures to identify potential savings. Some of the savings were achieved by eliminating the backup radio system, reducing costs for recruit travel, and networking all printers.

The results of the analysis are reductions as follows:

Overtime	\$20,000
Travel – recruits	20,000
General Supplies	10,000
Uniforms	10,000
Telephone/Cell phone	40,000
Equipment	15,000
GVLRA	16,000
Meetings (contact event)	2,000
Other	3,000
Capital funding	10,000
<b>TOTAL REDUCTIONS</b>	<b>\$146,000</b>

This is in addition to the \$140,000 cuts made in 2012.

**4. RETIREMENTS:**

The Employee Benefit Obligation liability will be fully funded by the end of 2012. This will allow the department to reduce the annual transfers required to fund future retirements.

5. **PROFESSIONAL SERVICES:**

The Department is implementing a mentorship program that will require outside assistance and knowledge to establish the program. Also, the Department is implementing a pilot project whereby some transcription of interviews, tapes, video and statements will be completed by an outside agency. This pilot project will be evaluated to determine if this is a cost effective alternative to having the backlog of transcriptions done either on overtime or by auxiliary staff.

The increased use of external services is offset by the reduction in other professional services (towing services and maintaining PRIME tables). Net increase in professional services is \$43,000.

6. **INTEGRATED UNITS:**

The region's Chiefs of Police review and approve all integrated units. The increased cost of these units is mainly due to increased wages and increasing the number of members on the Emergency Response Team by 2. The net increase for integrated units is \$34,372.

7. **EQUIPMENT MAINTENANCE:**

The Department continues to invest in new technology and hardware/software to achieve efficiencies. Hardware, such as video surveillance cameras, increased storage and recording devices, all require annual maintenance agreements. Software purchases such as employee training administration, equipment and uniform tracking, performance appraisals, enhanced security, virus blocking and mapping all require annual licensing fees. The Department requires an additional \$45,000 to cover the increased costs of all the new applications and hardware. Almost half of the additional funding required is for a scheduling software program that will allow the department to better schedule and allocate resources.

## **B. POLICE REVENUE**

The most significant source of revenue (89% of the total) is from the Traffic Fine Revenue grant provided by the Provincial Government.

### **VICTORIA POLICE DEPARTMENT Revenue Budget**

<b>Description</b>	<b>2013</b>
<b>Protective Services</b>	
Taxi Permits	10,000
Special Occasion Permits	10,000
Police Reports	26,000
Records Permits and Searches (Criminal Record Checks)	129,801
<b>Traffic Fine Revenue</b>	
Esquimalt	366,465
Victoria	<u>2,298,734</u>
	<b>2,665,199</b>
<b>Total Protective Services</b>	<b>2,841,000</b>
<b>Jail Operations</b>	
Saanich	25,000
Province	110,000
Immigration	<u>10,000</u>
<b>Total Jail Operations</b>	<b>145,000</b>
<b>TOTAL REVENUE</b>	<b><u>2,986,000</u></b>

### **C. CAPITAL FUNDING PLAN**

The Police Department is responsible for capital costs for vehicles, computer hardware, computer software, furniture, telecommunications and communication's equipment. VicPD is also required to fund building capital costs such as painting, replacing flooring, replacing air conditioning units, HVAC filtration system and backup power supplies.

Capital costs for fleet are minimized by implementing the following:

- Pooling the vehicles to maximize usage;
- Not increasing the number of vehicles in the fleet;
- Replacing a vehicle based on the mileage driven, mechanical evaluation, years of service, type of service, user input, annual maintenance costs and physical inspection of the overall condition;
- Following best practices for purchasing, thus ensuring a competitive process for vehicle and equipment acquisitions;
- Selecting the least costly vehicle that meets the users specifications and requirements; and,
- Transferring existing equipment from the vehicle that will be disposed to the new vehicle whenever possible

Police projected capital expenditures accounts for less than 2% of the City of Victoria's total capital expenditures. Note that the scheduled vehicle replacement for 2013 was projected to be \$515,000. This has been reduced to \$341,700.

#### 2013 - Capital Funding Plan

	\$	\$
Estimated - Opening Balance - January 1, 2013		1,211,099
2013 Capital Transfer From Police Operating Budget		1,140,000
2013 Expenditures		
Vehicle replacement	-341,700	
Computer Hardware Replacements	-500,000	
Furniture and Equipment	-40,000	
Building Maintenance	-20,000	
Communication's Equipment	-100,000	
		<u>-1,001,700</u>
Closing Capital Fund Balance		<u>1,349,399</u>



## **D. RESERVE FUNDS**

The Victoria/Esquimalt Police Department maintains three reserve funds:

1. Capital Reserve Account
2. Employee Benefit Obligation Account
3. Contingency Account

Annual interest earned is allocated to each reserve account.

### **Capital Reserve Account**

The Police department maintains a capital reserve account for the following capital costs:

1. Vehicle replacement
2. Computer hardware/software replacement/acquisition
3. Furniture, equipment and building upgrades
4. Communication's equipment

A 20 year capital plan is prepared annually.

### **Employment Benefit Obligation Account (EBO)**

The EBO account is an employee liability account that is required to ensure liabilities for items such as banked annual leave and sick leave are fully funded. The liability is estimated to be \$4,460,752. In 2003 the entire employee liability was unfunded. At that time a funding plan was put into place to ensure that by 2014 the EBO would be fully funded. The current balance is \$4,097,526, a shortfall of only \$363,226. It is expected that the EBO will be fully funded at the end of 2012, 2 years ahead of schedule.

### **Contingency Account**

It is recognized that the Police Department may have an unanticipated event that was not contemplated at the time of budget preparation. One event could be a complex murder investigation. In order to have a contingency for this potential event both municipalities agreed to a contingency account for the police department in the amount of \$500,000.

This contingency represents 1% of the Department's annual expenditures. There is no standard practice or amount that a police department should maintain. The Police Board must approve all expenditures from this account. There is no funding in place to replenish this account if the contingency funds are accessed.

**BALANCE OF RESERVE FUNDS**

**Police Department Reserve Funds – As at January 1, 2012**

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	<b>Balance</b>
Capital Fund	<b>1,111,564</b>
Employee Benefit Obligation	<b>4,097,526</b>
Contingency	<b>514,228</b>

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**E. BUDGET ALLOCATION**

**VICTORIA POLICE DEPARTMENT  
2013 Budget Allocation  
Based on Converted Assessment**

	<b>2012</b>	<b>2013</b>	<b>Increase/ (Decrease) \$</b>
<b>Township of Esquimalt</b>	6,578,681	6,721,281	<b>142,600</b>
<b>City of Victoria</b>	36,201,139	36,985,839	<b>784,700</b>
<b>BUDGET</b>	<b>42,779,820</b>	<b>43,707,120</b>	<b>927,300</b>

Percentage Increase **2.17%**

Cost Allocation based on converted BC Assessment

Esquimalt (**15.378%**)

Victoria (**84.622%**)

## F FIVE YEAR FORECAST

### Police Department

#### Five Year Forecast - 2013 - 2018 Summary

	2012	2013	2014	2015	2016	2017	2018
Total Expenditures	45,765,820	46,693,120	47,536,120	48,343,120	49,511,913	50,713,648	51,944,191
Total Revenue	(2,986,000)	(2,986,000)	(2,986,000)	(2,986,000)	(2,986,000)	(2,986,000)	(2,986,000)
<b>Net Police Budget</b>	<b>42,779,820</b>	<b>43,707,120</b>	<b>44,550,120</b>	<b>45,357,120</b>	<b>46,525,913</b>	<b>47,727,648</b>	<b>48,958,191</b>
	1,179,951	927,300	843,000	807,000	1,168,793	1,201,736	1,230,543
	<b>2.84%</b>	<b>2.17%</b>	<b>1.93%</b>	<b>1.81%</b>	<b>2.58%</b>	<b>2.58%</b>	<b>2.58%</b>
<b>Total Budget</b>							
Esquimalt	6,578,681	6,721,281	6,850,917	6,975,018	7,154,755	7,339,558	7,528,791
Victoria	36,201,139	36,985,839	37,699,203	38,382,102	39,371,158	40,388,091	41,429,401
	<b>42,779,820</b>	<b>43,707,120</b>	<b>44,550,120</b>	<b>45,357,120</b>	<b>46,525,913</b>	<b>47,727,648</b>	<b>48,958,191</b>
<b>Increase</b>							
Esquimalt	273,805	142,600	129,637	124,100	179,737	184,803	189,233
Victoria	906,146	784,700	713,363	682,900	989,056	1,016,933	1,041,310
	<b>1,179,951</b>	<b>927,300</b>	<b>843,000</b>	<b>807,000</b>	<b>1,168,793</b>	<b>1,201,736</b>	<b>1,230,543</b>