



2026 PROVISIONAL BUDGET OCTOBER 2025

**VicPD 2026 Provisional Budget
October 2025**

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We acknowledge we are on the traditional, ancestral and unceded territories of the *ləkʷəŋən* (Lekwungen) peoples, now known as the Songhees Nation and the *xʷsepsəm* (Esquimalt) Nation.

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I. Message from the Finance Committee Chair

On behalf of the Victoria and Esquimalt Police Board (Board), we are pleased to present the proposed 2026 budget for the Victoria Police Department (VicPD). The Board is committed to ensuring VicPD provides effective and responsive policing to our communities, while being mindful of the financial pressures faced by both the City of Victoria and the Township of Esquimalt and the need to manage tax dollars responsibly.

As the police board, we are responsible for overseeing VicPD's budget and ensuring adequate resources are available to address public safety priorities. VicPD faces unique challenges as the police service for the capital city of British Columbia serving two distinct communities with differing needs.

Currently, VicPD is responding to increasing demands related to the opioid crisis, regional gang activity, cybercrime, and a rise in protests and demonstrations. We are also seeing an increase in calls related to complex social issues, such as mental health crises, substance use, and public disorder.

Despite these challenges, VicPD is a dedicated and skilled team. We are particularly pleased to welcome our new Chief Constable, Fiona Wilson and look forward to a renewed five-year strategic plan being developed in 2026.

The Board values open dialogue with the public, municipal councils, and staff and prioritizes alignment of budget to municipal strategic and community safety and wellbeing plans. We are committed to working together to shape policing priorities and ensure VicPD effectively serves the residents, businesses, and community organizations of Victoria and Esquimalt.

We look forward to discussing the 2026 budget in more detail with you.

Sincerely,



Elizabeth Cull
Finance Committee Chair
Victoria and Esquimalt Police Board

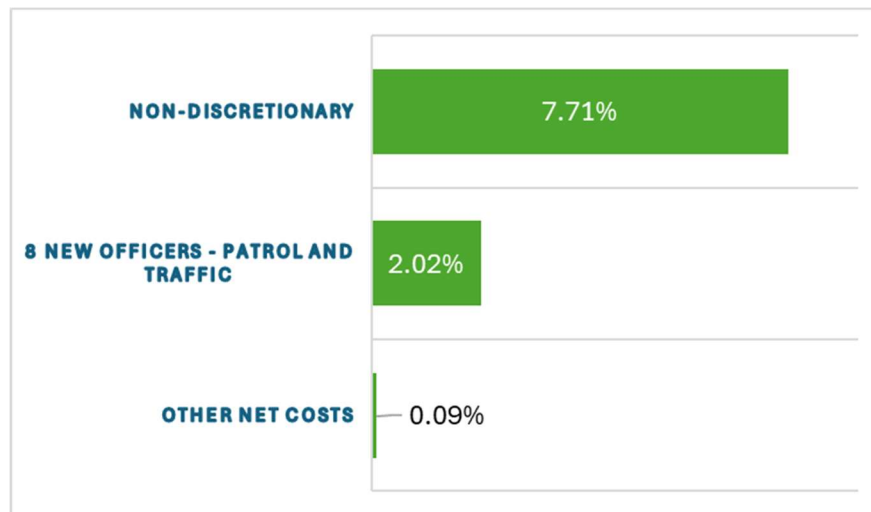
October 2025

II. Executive Summary

The Victoria and Esquimalt Police Board's (Board) Provisional 2026 Budget proposes a 9.82% increase of \$7,755,058 bringing the total core budget to \$86,753,970. This represents an increase of \$6,694,942 for the City of Victoria (86.33% share) and \$1,060,116 for the Township of Esquimalt (13.67% share). The budget consists of ongoing and one-time costs as follows:

2026 Provisional Increase	Total	Victoria	Esquimalt
One-Time	\$758,800	\$655,072	\$103,728
Base Budget (ongoing)	6,996,258	6,039,870	956,388
Total Core Budget Increase – 9.82%	\$7,755,058	\$6,694,942	\$1,060,116

At a high-level, this 9.82% increase consists of the following costs:



In addition to the core budget, optional resources funded by the City of Victoria under the *Framework Agreement* Section 5, to support the implementation of the City's Community Safety and Wellbeing (CSWB) Plan, are show below:

2026 Provisional Increase	Total	Victoria	Esquimalt
Core Increase 9.82%	\$7,755,058	\$6,694,942	\$1,060,116
Optional Resources:			
One-Time: Hiring costs	458,900	458,900	-
Ongoing: Community Services – Bike and Beat Unit - 9 officers	1,607,630	1,607,630	-
Ongoing: Investigative Services – Crime Reduction Unit - 8 officers	1,025,165	1,025,165	-
Total Optional Resources	3,091,695	3,091,695	-
Total Budget Increase	\$10,846,753	\$9,786,637	\$1,060,116
	13.73%	14.35%	9.82%
Total Budget	\$89,845,665	\$77,986,397	\$11,859,268

The proposed budget demonstrates a commitment to maintaining community safety through effective policing, strategic investments, and collaborative partnerships. Developed with extensive consultation with municipal councils, staff, and community stakeholders, including input from VicPD's Community Surveys, the budget aligns with the Strategic Plans of both the City of Victoria and the Township of Esquimalt, as well as the City of Victoria's Community Safety and Wellbeing Plan, ensuring local priorities are addressed.

Several factors influencing this budget request has been outlined, including rising crime rates¹, complex social issues, and changes to regional policing collaborations. While maintaining core services remains paramount, the proposal acknowledges significant financial pressures arising from escalating non-discretionary costs and the need for ongoing investment in preventative and responsive policing initiatives.

The 2026 budget is constrained by several key financial challenges. These include:

- **Rising Non-Discretionary Costs:** Significant increases in costs outside of VicPD's control, such as the E-Comm 9-1-1 levy, insurance premiums, and collective agreement salary increases, are placing considerable strain on the budget.
- **Inflationary Pressures:** Increased cost for goods and services are impacting the department's ability to maintain existing service levels.
- **Demand for Service:** Continued growth in the population of Victoria and Esquimalt, combined with the complexity of social issues, is driving increased demand for police services.

Despite these challenges, the proposed budget prioritizes the following key areas:

- **Maintaining Core Policing Services:** Ensuring sufficient resources for patrol, investigations, and emergency response remains the top priority.
- **Community Safety and Wellbeing:** Investing in proactive and preventative policing initiatives that align with other levels of government to address the root causes of crime, including mental health, addiction, and homelessness.
- **Traffic safety:** Effective traffic enforcement reduces collisions, save lives, enhances community confidence, and fulfills provincial and federal obligations.
- **Integrated Policing Units:** Continuing to support and participate in regional integrated policing units to enhance effectiveness and efficiency.
- **Technology & Innovation:** Leveraging technology to improve policing capabilities, enhance data analysis, and streamline operations.
- **Training & Development:** Providing officers with the necessary training and professional development opportunities to stay current with best practices and emerging challenges.
- **Community Engagement:** Strengthening relationships with the community through outreach programs, partnerships, and transparent communication.

¹ Crime rates in Victoria and Esquimalt have been increasing in certain categories, particularly property crime and some types of violent crime, such as assaults, threats and hate crimes, based on reported crime. There has also been a significant increase in calls related to mental health crises.

Key Programs & Initiatives:

- School Police Liaison Officers (SPLO): Maintaining this crucial program to foster positive relationships with youth and provide school safety support.
- Police and Community Together (PACT): Expanding this program to strengthen community connections and address local priorities.
- Integrated Units: Continuing participation in these units to address regional crime trends and enhance specialized investigative capabilities.
- Mental Health & Crisis Response: Supporting initiatives that improve access to mental health services and provide effective crisis response.
- Traffic Safety Initiatives: Addressing community concerns about traffic safety through targeted enforcement and education programs.

Some budget highlights and key cost considerations included in this document:

- Salary & Benefits: The largest component of the budget, reflecting ongoing collective bargaining agreements and increasing benefit costs.
- E-Comm 9-1-1 Levy: A significant and rapidly increasing cost, requiring careful monitoring and potential advocacy for alternative funding models.
- Integrated Unit Contributions: Maintaining participation in regional integrated units necessitates ongoing financial contributions. Cost-sharing arrangements are detailed in the report.
- Technology & Equipment: Investment in updated technology is crucial for improving policing capabilities and data analysis.
- Training: Ongoing training is essential for maintaining officer competency and adapting to evolving challenges.
- Vancouver Island Integrated Major Crime Unit (VIIMCU) and Greater Victoria Integrated Child Exploitation Unit (GVICE) Funding: Future cost increases are anticipated due to changes to VIIMCU and GVICE, which will require increased funding.
- Phased in implementation of a body-worn camera program. Refer to Section *VI-Other Considerations* for more information.

Recognizing the financial challenges faced by municipalities, VicPD is committed to operational efficiency and cost savings to minimize budget increases. Recent examples of efficiencies planned and implemented are outlined in *Section V*.

III. Policing Environment

VicPD operates within a context of competing resources at all government levels, federal, provincial, municipal, as well as regionally. There are numerous external pressures on policing and issues either affecting policing or competing with policing for financial resources. The list below is not inclusive but provides an overview of some of the contextual considerations.

- Out-of-province migration
- Investigative disclosure challenges and increasing investigative complexity
- Increasing expectations and standards for Missing Person Investigations
- Increasing standards for major police cases, specifically Major Case Management
- Increased prevalence and impact of cybercrime
- Growing presence of unregulated drugs, particularly fentanyl and changes in drug decriminalization in BC
- Competition for limited recruit spaces at the Justice Institute of British Columbia (JIBC)
- Changes to the *Civil Forfeiture Act*
- Increased frequency, number and intensity of protests, demonstrations, and major public events
- Resourcing demands for integrated units, such as the CFSEU², IRSU³ and INSET⁴
- Provincial digital evidence management system (DEMS) project
- Disclosure requirements required as per Crown Council
- E-Comm 9-1-1 cost pressures – an independent study and investigation under the *Police Act* in the governance, financial, and operational effectiveness of ECOMM and 911 services provision in BC was initiated by the Minister of Public Safety and Solicitor General on December 5, 2024. At the time of writing, the outcome of this review is pending
- Changes in WorkSafeBC compensable injuries in recent years, to broaden the definition of what is compensable to include additional mental health and operational stress injuries (OSIs), commonly experienced by police officers due to work-related stress or trauma. While good news, one offshoot as it pertains to VicPD is that it results in an increase in employee vacancies and turnover and increasing workloads for other positions.

An April 2022 report from the Special Committee on Reforming the *Police Act* reflects many of the above pressures on policing as well as other environmental impacts. The Committee's eleven (11) key recommendations that called for transformational change in policing and community safety addressed the following areas:

- Services based on values of decolonization, anti-racism, community, and accountability
- Policing that is representative of community and provides opportunities for input, including Indigenous communities and equitable access
- Amalgamation of police services on a regional basis where there is an opportunity

² CFSEU – CFSEU-BC is the Provincial Integrated Anti-Gang Agency also known as the Combined Forces Special Enforcement Unit of B.C.

³ IRSU – The Integrated Road Safety Unit of B.C.

⁴ INSET – The Integrated National Security Enforcement Teams, led by the RCMP.

- Creation of a continuum of response to mental health, addictions, and other complex social issues, including increased coordination and integration
- Enhanced and standardized initial and ongoing police education and training
- Independent police oversight
- Modernization of the *Mental Health Act*.

VicPD faces several additional challenges specific to the region it serves, as detailed below.

- Public violence caused by an escalating regional gang conflict, the opioid crisis, and other significant public safety concerns
- Increase in marginalized populations in Victoria and Esquimalt, resulting in higher volume of calls for service involving complex social and public safety needs, such as calls related to mental health crises, substance abuse, and public disorder
- Increase in number of supportive housing facilities in Victoria (approximately 25 facilities with 7 other locations scheduled to open soon). This has increased volume of calls for service, particularly around the downtown core
- VicPD's case load per officer was 31-32% higher than the BC average in 2022 and 2023 with 46 cases per officer in 2023 compared to the BC average of 35⁵
- A 26% increase in the violent crime rate in Esquimalt between 2020 and 2023⁶
- 161% increase in the number of police-reported hate crimes in Victoria between 2014 and 2023⁷
- Some indicators suggest that street disorder in Victoria is at an all-time high
- City of Victoria and Township of Esquimalt's budget pressures, including aging infrastructure, supply chain challenges, labour shortages, inflation, and increased interest rates
- Cost of living in the Greater Victoria area, affecting recruitment of qualified police officers and professional civilian staff.

IV. Human Capital Management

Wage Settlements Pending

The current Victoria City Police Union (VCPU) Collective Agreement is effective January 1, 2023, to December 31, 2025. Wage increments are tied to the Vancouver Police Department and 2025 increases have not been settled at time of writing. The current CUPE Local 50 Collective Agreement is effective January 1, 2022, to December 31, 2024. At the time of writing, the Union has not provided a notice to commence bargaining. Consequently, this budget includes estimated wage increments for both 2025 and 2026.

⁵ VicPD website. [3.1 Case Load per Officer - VicPD.ca](#)

⁶ VicPD website. [2025-Q1 Esquimalt - VicPD.ca](#) (source: Statistics Canada)

⁷ Statistics Canada. [Police-reported Information Hub: Hate crime in Canada](#)

Recruiting and Retention

VicPD consistently attracts and retains high-quality recruits, experienced officers, Special Municipal Constables (SMCs), and professional civilian staff. We are committed to equity, diversity, inclusion, and accessibility in all recruiting processes.

VicPD faces several key labour market challenges specific to policing, including evolving workforce expectations, an aging workforce, a limited supply of qualified candidates, competition from other police agencies and sectors, high cost of living, and a challenging social climate. VicPD's Human Resources Division is implementing several strategies to address these issues, including:

- Advocating for additional recruit seats at the Justice Institute of British Columbia (JIBC)
- Prioritizing mental health and wellness initiatives
- Maintaining a supportive work environment for work-life balance and positive work culture
- Encouraging opportunities for employees to be involved in community engagements
- Providing leadership, professional development and education, recognition, and advancement opportunities

VicPD's strategies for recruiting and retention build a resilient, diverse workforce prepared to serve both its employees and the community, positioning the department as an employer of choice.

Training and Development

The VicPD Human Resources Division's Training Section delivers and coordinates all training and qualifications for sworn officers. This includes ensuring compliance with legislative requirements – such as those outlined by the British Columbia Provincial Policing Standards (BCPPS), inquests, commissions, and evolving case law – and incorporating modern Canadian policing best practices. Officer development is a department priority, encompassing initial recruit training, specialized courses, and ongoing professional and leadership development.

Workforce Challenges

VicPD is experiencing a growing strain on resources that is impacting its ability to provide the high level of public safety our community expects. Despite maintaining current staffing levels, our officer numbers have not kept pace with 10-year estimated growth rates for the communities served. From 2015 to 2024, the growth rate is estimated at 13%. For the 10-year period ending 2026, this is projected to be closer to 17%⁸.

This growth, coupled with increasing social challenges – including a rise in marginalized populations and demands on social services – has significantly increased the complexity and volume of calls for service. Officers are responding to more complex incidents, like mental health crises and public disorder, requiring more time and resources.

⁸ Statistics Canada official projections for the City of Victoria and the Township of Esquimalt as a single combined area, for 10-year periods 2015 to 2024 and 2017 to 2026.

Key Concerns:

Increased Workload: VicPD officers handle 32% more cases per officer than the provincial average.

Strain on Officers: Officers are working extended hours and facing high levels of stress, impacting their well-being and the department's ability to retain experienced personnel.

Understaffed Support: VicPD has a significantly lower ratio of civilian support and professional staff compared to other police departments, putting further strain on resources. Pending the outcome of the provincial appeal for three (3) civilians requested in 2025 and not approved by the Township of Esquimalt, the 2026 budget request does not include any additional civilian positions. However, there are civilian positions planned to be added in 2027 and subsequent years in the Five-Year Staffing Plan.

Rising Employee Vacancies: Current vacancies stand at approximately 13%, exacerbated by difficulties in recruitment and training.

Addressing the Challenge

Additional staff resources are required to bridge the staffing gap, address growing demands, and ensure we can continue to maintain public safety, provide effective policing services to our community, and support our officers. In addition to the nine (9) officers announced by the City of Victoria in 2025 as part of its Community Safety and Wellbeing (CSWB) Plan implementation for a Bike & Beat Section in Victoria, VicPD is requesting the following positions in 2026:

- Eight (8) new police positions – four (4) in the Patrol Division and four (4) in the Traffic Section as part of the Five-Year Staffing Plan that includes intentional growth to keep pace with service demand.
- Eight (8) new police positions for a Crime Reduction Unit for the City of Victoria only to support the implementation of the city's CSWB Plan adopted in June 2025. These positions are proposed to be added to the budget as outlined under Section 5 of the *Framework Agreement*, which allows a municipality to request optional services to be funded solely by them.

V. Efficiencies Planned and Implemented

Approximately 95% of the Victoria Police Department's (VicPD) budget – excluding capital contributions – covers contractual obligations and mandatory costs to maintain current service levels. These include fleet operations, training, uniforms and equipment, and meals for individuals remanded in custody.

Recognizing the financial challenges faced by municipalities, VicPD is committed to operational efficiency and cost savings to minimize budget increases. Recent examples are outlined below.

Patrol Division

The Police Department's Patrol Division, as the most visible part of the force, will lead several community safety projects in 2025. These year-long initiatives will focus on direct engagement with the community, innovative approaches, and clear results. Led by division leaders and involving all patrol officers, the projects will address local needs and support the department's overall goals. By measuring participation and outcomes, the Patrol Division aims to build trust, improve safety, and strengthen its relationship with the community.

Reintroduction of Bike & Beat

In 2024, the police piloted a Bike and Beat Initiative, using mountain bikes – including E-bikes – to improve response times and visibility, especially in busy downtown and Esquimalt areas. The initiative proved successful, with officers often reaching urgent calls faster on bikes than in vehicles.

In 2025, through funding provided by the province's C-STEP⁹ and the City of Victoria, the program will expand to provide daily bike patrols in areas needing increased police presence. Officers are also testing a new mobile technology that puts critical information directly on their phones, further improving efficiency and responsiveness. This initiative demonstrates a modern approach to policing, combining mobility and technology for faster, more effective service. Refer to *Section VI-Other Considerations, City of Victoria Community Safety and Wellbeing Plan* for more information on C-STEP and related funding.

Police and Community Together (PACT) Pilot

In 2025, the Patrol Division launched a new initiative to strengthen relationships with the community and increase the visibility of officers. Victoria and Esquimalt have been divided into 80 small, geographically-defined zones – roughly 3-4 city blocks each – allowing the officer assigned to the zone to proactively get to know residents and businesses.

This approach aims to build trust, address local concerns, and improve public safety through consistent, direct engagement. It's designed to increase police visibility in neighborhoods where residents may not often see officers. Currently, the program's growth is limited by available resources.

Community Engagement and Crime Prevention

The Victoria Police Department (VicPD) prioritizes building relationships with the community to improve public safety. While officers primarily respond to calls for service, VicPD is increasing proactive community engagement initiatives.

This includes expanded community policing, youth programs, and partnerships with local organizations. VicPD has also added Community Resource Officers and increased public education programs – sharing information about crime prevention, reporting, and civic engagement.

The department also has a dedicated team of 76 community outreach volunteers – a significant increase in recent years – helping VicPD attend more community events.

⁹ C-STEP – Community Safety and Targeted Enforcement Program

Before the Badge

In April 2025, VicPD officially launched Before the Badge, a new program to help recruits better understand the diverse communities they will be policing, and to prepare them for success before they attend formal police training at the Justice Institute of British Columbia (JIBC).

VicPD Before the Badge is a week-long program designed to better connect the residents of Victoria and Esquimalt with their police department, through an opportunity to take a hand in training recruits before they even put on a uniform. The week comprises a series of experiential, community-built sessions focused on increasing understanding of culture and history, with a focus on police interactions.

Virtual Bail Hearings (Telebail)

VicPD discontinued its practice of contracting services to coordinate virtual bail hearings for individuals remanded in custody in 2025. These duties were brought in-house and assigned to existing Special Municipal Constables. This change resulted in significant cost savings and a more efficient process, improving outcomes for all stakeholders.

Telehealth Services

Telehealth services have been introduced using the savings achieved through discontinuation of Telebail. A telehealth provider has been contracted to provide enhanced medical care for persons in custody, reducing unnecessary hospital transports, providing short-term management of prescription medications and substance-use withdrawal care, ensuring timely medical oversight and risk identification for in-custody individuals, and minimizing operational disruptions.

Virtual Reality (VR) System

The Human Resources Division's Training Section has implemented a new Virtual Reality (VR) system for hands-on training with Conducted Energy Weapons (CEWs). This allows operators to practice in a virtual environment, applying problem-solving skills and making sound decisions within realistic, tactical scenarios under the guidance of a certified instructor. Future applications may include training in Crisis Intervention and De-escalation (CID). Beyond improved training effectiveness, this system has resulted in significant cost savings by eliminating travel expenses to the Lower Mainland.

Project 3D

In July 2025, VicPD launched "Project 3D" – a sustained initiative to improve safety and address street disorder in the downtown core. In its first two days, the project led to 16 arrests and multiple drug trafficking investigations. Led by VicPD's Strike Force, Project 3D focuses on proactive policing – including patrols, surveillance, and undercover operations – in areas like Pandora Avenue and Centennial Square. Within the first few weeks of launching, the initiative yielded results, with arrests for trafficking cocaine and fentanyl, and the apprehension of a repeat offender with outstanding warrants. Downtown businesses reported overwhelmingly positive feedback, noting a significant improvement in safety.

Internal Service Desk System

Several administrative processes have been streamlined to improve efficiency using a Service Desk system. These include requests for HR and payroll services, invoice processing, facilities and office requests, fleet

maintenance, purchasing, and management of equipment, supplies, and property, including policing exhibits used for evidence. The system is now also used for internal requests for business cards, mandatory court overtime, court system time scheduling (JUSTIN), and identity verification using facial screening.

IT Modernization & Efficiency

- Increased IT Capabilities: Doubled digital tools (from 50 to 100) in 5 years with existing IT staff and no cost increase.
- Key Application Updates: Implemented applications for case management, online crime reporting, and critical HR functions (criminal record checks, mandatory testing, peer support).
- Internal AI Development: Developed an internally hosted, closed AI system for in-house training and specialized uses.
- Cost Reduction: Reduced IT costs through infrastructure upgrades, in-house software development, and streamlined licensing/support. Unnecessary licenses/services eliminated.
- Digital Transformation: Ongoing efforts to digitize historical records and move away from paper-based systems.

Security & Records Management

- Enhanced Building Security: Implemented a new building security system (modern cameras, access control, photo ID), replacing a 35-year-old system.
- Records Management Streamlining: Streamlined Information Support Services (Records) workflows through staff cross-training and reduced reliance on temporary personnel. Further improvements planned.
- Reduced Storage Costs: Reduced costs by destroying outdated paper files and digitizing historical records.

Operational Efficiency & Budget

- Overtime Deployment Optimization: Reviewed and improved statutory holiday overtime deployment for efficiency.
- Budget Planning Streamlining: Streamlined financial information submission process using online forms and pre-filled data to improve 2026 budget planning.

VI. Other Considerations

Framework Agreement

This budget assumes that the *Framework Agreement* (the Agreement) between the Victoria and Esquimalt Police Board (Board), the City of Victoria, and the Township of Esquimalt will be extended to December 31, 2026. The Agreement allows automatic extension of one year each unless a municipality elects not to extend the term by giving written notice no later than three months before the expiry of the then-current extension term. The Agreement shall not be extended beyond December 31st, 2026.

Five-Year Financial Planning

For the first time, the 2026 Provisional Budget by Division and Section (*Appendix C*) includes a four-year forecast for the years 2027 through 2030, effectively providing a five-year plan.

Late Night Task Force

The Late Night Task Force (LNTF) proactively addresses safety concerns in downtown Victoria. Funding for this program, previously covered by the City of Victoria, ended in 2024. While Victoria approved the additional \$230,000 program cost in the VicPD 2025 budget, Esquimalt did not. Because the Board considers the LNTF an essential service, a review was requested under the *Police Act* Section 27(3). On October 3, 2025, the Assistant Deputy Minister and Director of Policing and Law Enforcement Services at the Policing and Security Branch made the decision that the LNTF funding be included in the 2025 budget, citing significant police files generated as a result of the task force since 2016. The ruling also stated that the LNTF is necessary for VicPD to meet its public safety mandate and is part of the department's response to gangs and guns, consistent with the BC Policing Community Safety Plan. The 2026 budget includes the addition of this funding.

Request for Review of 2025 Budget For New Staffing Resources

The 2025 budget proposed seven (7) new positions: two Investigative Services Constables, two Community Resource Officers, a three civilian support roles: a Cybersecurity Analyst, a Logistics Coordinator, and a Community Programs Manager. Victoria approved the \$925,425 budget, but Esquimalt did not. The Board has requested a review under the *Police Act* to ensure adequate funding for the department. These positions have not been included in the 2026 budget. At the time of writing, the status of the review is pending.

City of Victoria Community Safety and Wellbeing (CSWB) Plan

The recently released Community Safety and Wellbeing (CSWB) Plan is a comprehensive, multi-year plan outlining how the City of Victoria and its community partners will work together to create a safer and more resilient community. It's not just about policing and crime; rather it recognizes that many factors contribute to safety and wellbeing – such as housing, income, mental health, and access to services. The key principles and approach is collaborative, prevention-focused, trauma-informed, addresses equity and inclusion, and is data-driven. Some key principles guiding the policing component of the CSWB include an emphasis on proactive and preventative policing, an integrated approach involving community collaboration, trauma-informed policing, accountability and transparency.

As part of the CSWB plan, the City of Victoria announced on July 2, 2025 additional funding in the amount of \$1.35-million for nine (9) officers consisting of seven (7) Beat & Bike officers and two (2) officers dedicated to work with City bylaw enforcement. This budget includes the real cost for the nine (9) officers for a full year, including benefits and estimated wage increments. It assumes hiring costs will be incurred in 2026 and that these costs will be for hiring experienced officers. If the officers are new recruits, the hiring costs will be greater. The cost for the officers will be funded entirely by the City of Victoria under Section 5 of the *Framework Agreement*, which allows municipalities to request optional resources.

A further eight (8) officers are included in this budget request as part of the City of Victoria's CSWB plan, to re-establish a Crime Reduction Unit for the City of Victoria only. It is proposed that these officers would be funded entirely by the city. The enclosed business case in *Appendix B* provides more information and case for support for this request.

As part of the City's announcement, the City will contribute \$220,000 on a one-time basis to supplement provincial C-STEP¹⁰ funding approved for a 2025 project to deploy a dedicated Beat & Bike Outreach initiative. The project approved by the province was for the period June to September 2025. Given that this is one-time funding, the continuance of this program beyond 2025 is under discussion in terms of resourcing and scope.

Vancouver Island Integrated Major Crime Unit (VIIMCU)

The budget doesn't include changes proposed by the Ministry of Public Safety and Solicitor General to the Vancouver Island Integrated Major Crime Unit (VIIMCU), which investigates homicides and missing persons cases. VIIMCU is a partnership between several police agencies, currently staffed with 19 officers and 9 civilians, including 6 officers and 1 civilian from VicPD.

Proposed changes aim to improve service levels across Vancouver Island and meet provincial policing standards. If implemented, VIIMCU would grow to 51 officers and 28 civilians, with an estimated annual budget of \$22.336 million. VicPD's estimated share would be \$3.625 million – an increase of \$2.664 million (3.69%). While implementation isn't expected in 2026, the Board is concerned about the potential cost increases.

Greater Victoria Integrated Child Exploitation Unit (GVICE)

This integrated unit – formerly called the Internet Child Exploitation Integrated Unit (ICE) – investigates online child sexual exploitation and abuse. Created in 2024 by the Central Saanich, Oak Bay, Saanich and Victoria police departments in response to a rise in reported incidents, the unit follows provincial standards for sensitive investigations, prioritizing victim safety and cultural sensitivity. It currently receives funding from Public Safety Canada, which will transition to a cost-sharing model among participating departments in March 2027. Victoria Police Department's share of the unit's costs will increase beginning in 2027.

¹⁰ C-STEP – Community Safety and Targeted Enforcement Program

Community Resilience Fund (CRF)

VicPD has received \$1.07 million in funding to help prevent violent extremism and improve public safety. This funding, provided through the Ministry of Public Safety and Solicitor General with support from Public Safety Canada, will be used for:

		Total Funding	VicPD-controlled
A	Enhanced Public Order Response	\$ 300,000	\$ 300,000
B	Increased Security for High-Risk Locations	100,000	100,000
C	Hate Crime Reporting	30,000	30,000
D	Security Threat and Risk Assessments	140,000	-
E	BC Legislature Extraordinary Policing Costs	500,000	-
		\$ 1,070,000	\$ 430,000

A: Training, equipment, and overtime to better manage public demonstrations and events.

B: Improved safety measures for places of worship, institutions, and other vulnerable areas.

C: Improved and standardized hate crime reporting through the RCMP Hub.

D: Working with other police agencies, to assess security risks for public officials, and administer these assessments across a wider area.

E: Offsetting extraordinary policing costs at the BC Legislature, related to protests.

Most of the funding (\$1.07 million) is held in trust for use by other agencies and the BC Legislature. VicPD has direct access to \$430,000 for local initiatives with no time limit on spending, and expenditures are projected as follows:

Expenditures	2025	2026	2027	2028	2029	2030
Projected	50,000	380,000	-	-	-	-

2026 includes an upfront budget for the remainder of the funds under VicPD's control, with an offsetting transfer from the reserve. This funding will not impact the city's future budgets, as expenditures will be covered by the CRF funding held in reserve.

School Police Liaison Officers (SPLO)

This budget includes reestablishment of the SPLO under the Esquimalt Division. SPLOs returned to the Greater Victoria School District No. 61 (SD61) in September 2025. The 2026 budget includes three (3) full-time Constables redeployed from other operational sections.

The SD61 Safety Plan was approved by the Minister of Education and Child Care in June 2025. It outlines a commitment to collaborating with local police to support school safety through a holistic and intentional focus on proactive and preventative strategies and approaches.

Body-Worn Cameras (BWCs)

Victoria Police requested \$150,000 in 2023 to test Body Worn Cameras (BWCs), but the funding was denied by both local councils and the province, as cameras aren't legally required. However, other police forces in BC—including RCMP detachments, Delta, Vancouver, Port Moody, and Surrey—are now using or planning to implement body-worn cameras. In January 2025, the province encouraged municipalities to reconsider future funding requests, acknowledging the growing use of this technology.

Following the province's decision on the 2023 funding request, at a public hearing of the Office of the Police Complaint Commissioner (OPCC) in June 2025, the adjudicator recommended that VicPD, on a priority basis, take steps to ensure the VicPD acquires and implements the use of body-worn cameras for its front-line officers.

The Board recognizes the significant potential benefits BWCs offer to VicPD and the communities of Victoria and Esquimalt, including effective investigative outcomes, improved transparency and accountability, and providing an impartial record of police interactions. Successful implementation requires careful planning, robust policies, adequate funding, comprehensive training, and ongoing consultation to ensure responsible and ethical use. Addressing privacy concerns is paramount.

To provide adequate time for consultation, planning and policy development, there is no budget included in 2026. However, an estimated cost for a BWC program is included in the budget forecasts starting in June 2027. It consists primarily of civilian positions – the minimum staffing level recommended by best practices – to handle transcription, disclosure, privacy reviews, and quartermaster duties, camera hardware and licensing costs, as well as training, storage, and necessary equipment.

Integrated Unit Funding Changes

Funding for some shared regional policing units has changed as agency participation shifts. This affects VicPD's contribution, as detailed below. The Board continues to support these units, recognizing their value and the benefits of regional collaboration, as recommended by local police leaders.

Mobile Youth Services Team (MYST)

- The Central Saanich Police Services withdrew from this unit effective January 1, 2025.
- The West Shore RCMP will withdraw from this unit effective January 1, 2026.

The combined result is VicPD's share of cost will increase from 34.04% to 44.00% in 2026.

Greater Victoria Regional Domestic Violence Unit (RDVU)

- The Central Saanich Police Services withdrew from this unit effective January 1, 2025. This will result in VicPD's share of cost increasing from 34.04% to 35.45% in 2026.
- The West Shore RCMP will withdraw from this unit effective January 1, 2027. This will result in VicPD's share of cost increasing from 35.45% to 44.00% in 2027.

Greater Victoria Integrated Mobile Crisis Response Team (IMCRT)

- The Central Saanich Police Services withdrew from this unit effective January 1, 2025.
- The West Shore RCMP will withdraw from this unit effective January 1, 2026.

The combined result is VicPD's share of cost will increase from 34.04% to 44.00% in 2026.

Integrated Canine Service (ICS)

- The Oak Bay Police Department joined this unit effective January 1, 2025. This has resulted in VicPD's share of cost decreasing from 55.36% to 50.46%.

VII. Budget Overview

The 2026 Provisional Budget proposes an 9.82% core increase shared by the City of Victoria and the Township of Esquimalt:

	Victoria	Esquimalt	Total	Increase
2025 Budget	\$ 68,199,761	\$ 10,799,151	\$ 78,998,912	
2026 Base Increase	6,039,870	956,388	6,996,258	8.86%
2026 Total Base Budget	74,239,630	11,755,540	85,995,170	
2026 One-Time Increase	655,072	103,728	758,800	0.96%
2026 Total Increase	6,694,942	1,060,116	7,755,058	9.82%
2026 Total Core Budget	\$ 74,894,702	\$ 11,859,268	\$ 86,753,970	

One-time costs of \$758,800 include hiring costs for eight (8) police officers, strategic planning costs of \$100,000 (every five years) and \$50,000 for a network redesign.

The base budget increase includes new ongoing costs including the partial year cost for eight (8) new police officers – four (4) in the Patrol Division and four (4) in the Traffic Section as part of the Five-Year Staffing Plan for intentional growth (\$931,980), and expansion and legitimization of the Reserve Constable program (\$63,800).

The 2026 core budget increase also breaks down into non-discretionary costs and costs proposed for strategic growth. Both are essential and consist of the minimum financial contribution required to address the demand for services and to meet legislative requirements under the *Police Act* to provide adequate and effective policing service levels. Significant external pressures and downloading of costs to municipalities and the police department specifically, are key factor driving this budget increase, as are estimated wage increments.

The non-discretionary increase of 7.71% is for costs such as personnel costs at the current staffing level with estimated wage increments, mandatory increases in integrated units, E-Comm 9-1-1 levy, the Justice Institute of BC (JIBC) fee for recruits, Microsoft licensing, the PRIME police database subscription, insurance and building maintenance, City of Victoria financial services, and other contractual operating costs.

	Victoria	Esquimalt	Total	Increase
Non-Discretionary	\$ 5,259,628	\$ 832,840	\$ 6,092,468	7.71%
Strategic Growth	1,435,313	227,277	1,662,590	2.11%
	\$ 6,694,942	\$ 1,060,116	\$ 7,755,058	9.82%

In addition to the core budget increase of 9.82%, the budget includes an additional amount of \$3,091,695 to be funded by the City of Victoria as part of its Community Safety and Wellbeing (CSWB) Plan. These additional resources consist of the estimated cost for nine (9) new officers in a Bike & Beat Unit to support enforcement in designated areas within the City, such as Downtown and on Pandora and Princess Streets

and eight (8) new officers for the Crime Reduction Unit. This brings the City of Victoria's total budget increase to 14.35% (\$9,786,637), as outlined in the next chart.

	Victoria	Esquimalt	Total	Increase
Core Increase	6,694,942	1,060,116	7,755,058	9.82%
One-Time: Hiring costs	458,900	-	458,900	
Ongoing: 17 officers	2,632,795	-	2,632,795	
Total Optional Resources	3,091,695	-	3,091,695	3.91%
2026 Total Budget	\$ 77,986,397	\$ 11,859,268	\$ 89,845,665	13.73%
2026 Total Increase	\$ 9,786,637	\$ 1,060,116	\$ 10,846,753	
	14.35%	9.82%	13.73%	

The 2025 budget of \$78,998,912 does not include funding for seven (7) new positions (four officers, three civilians - \$925,425) currently under review by the Ministry of Public Safety & Solicitor General. While provincially approved, the Late Night Task Force (\$230,000) is not reflected in the 2025 figures enclosed as it will be included in the 2026 tax roll.

The prior budget includes an additional amount of \$780,157 from an amount awarded through appeal of the 2023 budget under the *Police Act* Section 27(3). The awarded amount consists of professional services and building maintenance costs, as well as a phased-in cost for three (3) new police officers and one (1) civilian Records Archivist. The annual value of the 2023 appeal award was \$1,086,928 and these annualized costs have been included in the 2026 budget.

Significant Cost Drivers – Summary

		Increase	Cumulative Increase
2025 Approved Budget	\$ 78,998,912		
Non-Discretionary:			
Personnel costs	4,331,106	5.48%	5.48%
E-Comm 9-1-1 Levy	587,534	0.74%	6.23%
Contractual	869,572	1.10%	7.33%
Integrated Units	304,256	0.39%	7.71%
Total Non-Discretionary	6,092,468		7.71%
Strategic Growth:			
Net reduction	(124,090)	-0.15%	-0.15%
New Costs - One-Time	758,800	0.96%	0.81%
New Costs - Ongoing	1,027,880	1.30%	2.11%
Total Strategic Growth	1,662,590		2.11%
Total 2026 Core Increase	\$ 7,755,058		9.82%
2026 Core Provisional Budget	\$ 86,753,970		
Optional Services - Victoria	\$ 3,091,695		
Total 2026 Provisional Budget	\$ 89,845,665		

The non-discretionary increase (\$6,092,468) includes:

- **Personnel costs** include salaries, benefits, supplemental and standby pay, and non-recoverable overtime for 260 sworn police officer positions at authorized strength, 15 Special Municipal Constables and 79.5 civilian employees. This line excludes new staffing resources requested for 2026 and new positions requested in 2025 that are under review with the Ministry of Police Services. The authorized strength for officers increased from 257 to 260 in 2025 due to the addition of 3 officers requested in 2023 and awarded through an appeal process with the province.
- **E-Comm 9-1-1** levy increase is estimated to be 10%. This represents a 0.74% increase to the budget overall.
- **Contractual** costs in addition to E-Comm represent a further 1.10% increase to the budget overall and include costs for the Justice Institute of BC, Microsoft licenses, PRIME police database, insurance, BC Municipal Undercover Police fees, telecommunications, building overhead costs, financial services, contractual parking costs, equipment leases, offsite server rental and other service contracts.

- **Integrated Units** increase represents a 0.39% increase to the budget overall. There are 12 integrated units with various funding arrangements and shared costs with other police agencies. Refer to *Section XII* for a description of each unit and *Section VI* for updates on funding changes.

The increase for strategic growth (\$1,662,590) includes:

- **Net Reduction (-\$124,090)** consists of a new budget for ongoing recovery of routine costs for Freedom of Information requests such as for records for ICBC, Court and Consent Orders, and record suspensions (\$7,500) and the following of other changes:
 - **Savings and efficiencies (-\$324,500)** reduce the budget by 0.41% overall and includes budget adjustments based on actual costs and savings due to various implemented efficiencies. This includes a net saving for changes in jail contractual services related to virtual bail hearing coordination being brought inhouse (savings of \$80,000) and replaced by telehealth services for individuals remanded in custody (new cost of \$48,000), savings in radio costs (\$100,000), vehicle fuel (\$100,000), office supplies, equipment, professional fees, sponsorships, publications and general supplies.
 - **Inflation and budget adjustments (\$207,910)** increase the budget by 0.26% overall and are offset by savings and efficiencies noted above. Some of the key areas experiencing budget pressures include police uniforms and protective clothing (\$113,500 increase), fleet maintenance costs due to aging fleet (\$16,100), Exhibit Control and Property disposal costs (\$8,500), travel costs, first aid supplies and specialized police supplies and equipment.
- **New costs – One-time (\$758,800)** increase the budget by 0.96% and include:
 - \$662,800 for hiring costs for eight (8) new officers in the Patrol Division and Traffic Section
 - \$100,000 for strategic planning that occurs on a 5-year cycle, with the plan update coinciding with the commencement of the new Chief Constable's contract. VicPD lacks the internal capacity to lead this complex process, which requires significant community involvement
 - \$50,000 for a network redesign that has been long-planned. VicPD lacks the internal capacity to complete this project and requires a specialized network engineer to transition the current flat network to a more secure, segmented network based on industry best practices. This redesign is crucial to mitigate cybersecurity risks and protect VicPD data
 - Reduction of \$54,000 for one-time costs included in the 2025 budget for Chief Constable recruitment and TEMS¹¹ training.

¹¹ TEMS – Tactical Emergency Medical Services – preventative urgent and emergent medical care during law enforcement.

- **New costs – Ongoing (\$1,027,880)** increase the budget by 1.30% and reflect priority needs for various programs to respond to community and legislative demands and include:
 - \$465,990 for the cost of hiring four (4) Constables in the Patrol Division, pro-rated hiring in May 2026 (refer to the attached Business Case)
 - \$465,990 for the cost of hiring four (4) Constables in the Traffic Section, pro-rated for hiring in May 2026 (refer to attached Business Case)
 - \$95,900 includes expansion and legitimization of the Reserve Constable (\$63,800) and the Beyond the Badge (\$4,600) programs, lease of a vehicle for the Investigative Services Division (\$12,000), ongoing costs to maintain and equip the mountain bike program (\$11,000), increased funding for the Police Mutual Benevolent Association (PMBA) retirement ceremony (\$3,000), and supplies for the re-introduction of the School Police Liaison Officer (SPLO) program (\$1,500).

Significant Cost Drivers – Detail

			Increase	Cumulative Increase
2025 Approved Budget	\$ 78,998,912			
Non-Discretionary:				
Personnel costs	4,101,106			
Late Night Task Force 2025 appeal award	<u>230,000</u>			
	4,331,106	5.48%	5.48%	
E-Comm 9-1-1 Levy	587,534	0.74%	6.23%	
Contractual:				
Justice Institute of BC	497,700			
Building maintenance	101,692			
Microsoft Licenses	75,000			
PRIME police database	55,300			
Board membership changes	36,980			
Insurance	25,190			
BC Municipal Undercover Program	25,000			
Telecommunications	14,000			
Employment contract provisions	13,110			
Contractual costs under \$10,000 per item	<u>25,600</u>			
	869,572	1.10%	7.33%	
Integrated Units	304,256	0.39%	7.71%	
Total Non-Discretionary	6,092,468		7.71%	
Strategic Growth:				
Recovery for FOI requests	(7,500)	-0.01%	-0.01%	
Savings and efficiencies:				
Radios	(100,000)			
Vehicle fuel	(100,000)			
Jail professional services	(32,000)			
Office supplies and meetings	(30,000)			
Recruitment campaigns	(20,000)			
Memberships	(9,000)			
New equipment	(9,000)			
Sponsorships	(7,000)			
Miscellaneous: publications, supplies	<u>(17,500)</u>			
	(324,500)	-0.41%	-0.42%	

Significant Cost Drivers – Detail Continued

			Increase	Cumulative Increase
Inflation		207,910	0.26%	-0.15%
New Costs One-Time:				
Chief Recruitment (prior year)	(34,000)			
TEMS training (prior year)	(20,000)			
Strategic Planning	100,000			
Network Redesign	<u>50,000</u>	96,000	0.12%	-0.03%
New Costs Ongoing:				
Reserve Program	63,800			
Undercover Program	12,000			
Mountain Bike Program	11,000			
Beyond the Badge Program	4,600			
PMBA Retirement Ceremony Contribution	3,000			
SPLO ¹² supplies	<u>1,500</u>	95,900	0.12%	0.10%
New Staff Resources - 8 Officers:				
One-time hiring	662,800			
Ongoing - pro-rated	<u>931,980</u>			
		1,594,780	2.02%	2.11%
Total Strategic Growth		1,662,590		2.11%
Core Budget Increase		\$ 7,755,058		9.82%

¹² SPLO – School Police Liaison Officer – program reinstated.

VIII. Operating Budget

Provisional Budget 2026 – High Level

Description	2025	2026	Increase/(Decrease)	
	Approved	Provisional	\$	%
Salaries and Benefits	53,807,349	58,675,266	4,867,917	9.05%
Overtime	3,123,031	3,501,200	378,169	12.11%
Other Operating Costs	17,867,619	19,476,535	1,608,916	9.00%
Integrated Units	4,336,163	4,640,419	304,256	7.02%
	79,134,162	86,293,420	7,159,258	9.05%
Revenue	(689,250)	(672,250)	17,000	-2.47%
Transfer to Capital Reserve	1,200,000	1,280,000	80,000	6.67%
Transfer from Financial Stability Reserve	(700,000)	(880,000)	(180,000)	25.71%
Total Base Budget	78,944,912	86,021,170	7,076,258	8.96%
One-time Costs	54,000	732,800	678,800	1257.04%
Total Core Budget	\$ 78,998,912	\$ 86,753,970	\$ 7,755,058	9.82%

Budget Allocation				
Victoria (86.33%)	68,199,761	74,894,702	6,694,942	9.82%
Esquimalt (13.67%)	10,799,151	11,859,268	1,060,116	9.82%

Victoria Optional Resources¹³

One-Time: Hiring costs	-	458,900	458,900	100.00%
Ongoing: 17 officers	-	2,632,795	2,632,795	100.00%
Total Optional Services	-	\$ 3,091,695	\$ 3,091,695	100.00%

Total Budget	\$ 78,998,912	\$ 89,845,665	\$ 10,846,753	13.73%
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¹³ Optional resources include nine (9) officers approved for a Bike & Beat Unit and eight (8) officers for a proposed Crime Reduction Unit, to support the implementation of the City of Victoria's Community Safety and Wellbeing (CSWB) Plan and in accordance with *Section 5-Optional Services* of the *Framework Agreement*. One-time hiring costs include recruiting, vehicles and equipment. These costs are borne by Victoria.

Summary by Division – Core Budget

Division	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Net Expenditures					
Administration					
Victoria and Esquimalt Police Board ¹⁴	157,255	203,350	358,940	155,590	76.51%
Office of the Senior Executive	1,230,900	1,349,664	1,400,455	50,791	3.76%
Community Engagement	1,182,684	1,267,135	1,221,060	(46,075)	-3.64%
Executive Services ¹⁵	2,775,700	2,629,098	2,878,860	249,762	9.50%
Information Risk Management ¹⁶	9,629,989	11,797,781	12,770,560	972,779	8.25%
Human Resources ¹⁷	4,777,318	5,355,010	6,768,693	1,413,683	26.40%
Financial Services	2,456,112	3,698,198	4,008,210	310,012	8.38%
General Administration ¹⁸	691,998	2,786,170	6,769,203	3,983,033	142.96%
Total Administration	22,901,955	29,086,406	36,175,981	7,089,575	24.37%
Operations					
Patrol ¹⁹	22,191,743	21,617,928	20,711,660	(906,268)	-4.19%
Community Services	8,599,986	8,273,439	8,855,090	581,651	7.03%
Esquimalt	4,649,264	5,104,790	5,424,670	319,880	6.27%
Investigative Services	9,422,525	9,380,186	9,666,150	285,964	3.05%
Total Operations	44,863,519	44,376,343	44,657,570	281,227	0.63%
Integrated Units	3,171,653	4,336,163	4,640,419	304,256	7.02%
Total Net Expenditures	70,937,127	77,798,912	85,473,970	7,675,058	9.87%
Transfer to Capital Reserve ²⁰	1,200,000	1,200,000	1,280,000	80,000	6.67%
Total Core Budget	\$ 72,137,127	\$ 78,998,912	\$ 86,753,970	\$ 7,755,058	9.82%

Note – Optional resources funded by the City of Victoria to support the implementation of the CSWB Plan in the amount \$3,091,695 are not included in the amounts above and roll under the Community Services Division.

¹⁴ Board expenses include one-time strategic planning costs of \$100,000.

¹⁵ Executive Services includes one officer redeployed from other operational divisions.

¹⁶ Information Risk Management includes one-time costs for a network redesign of \$50,000.

¹⁷ Human Resources includes the addition of some non-deployable positions from other operational divisions, and contractual costs related to the Justice Institute of BC (JIBC): 30% fee increase and an increase in the number of seats.

¹⁸ General Administration includes a wage contingency for all departments and Five-Year Staffing Plan positions pending approval: 4 for Patrol Division and 4 for the Traffic Section.

¹⁹ The Patrol reduction reflects officer redeployments to other operational areas and to Human Resources if non-deployable.

²⁰ The transfer is for a one-time contribution to the capital reserve for eight (8) new positions from the Five-Year Staffing Plan.

Operating Budget by Type

Description	2024	2025	2026	Increase/(Decrease)	
	Actual	Budget	Budget	\$	%
Salaries - Police	\$ 32,963,389	\$ 35,774,808	\$ 39,762,553	\$ 3,987,745	11.15%
Salaries - Civilian Unionized	4,587,265	5,126,682	5,501,370	374,688	7.31%
Salaries - Civilian Exempt	1,494,218	1,535,426	1,714,520	179,094	11.66%
Auxiliaries	394,939	115,000	117,000	2,000	1.74%
Aux Special Municipal Constables	243,696	170,000	170,000	-	0.00%
Worksafe Recovery	(1,390,081)	(933,600)	(1,019,235)	(85,635)	9.17%
Recoveries from Third Parties	(546,734)	(569,461)	(983,890)	(414,429)	72.78%
Benefits - Police	10,247,745	10,599,707	11,767,238	1,167,531	11.01%
Benefits - Civilian	2,333,323	1,988,787	2,228,510	239,723	12.05%
Total Salaries and Benefits²¹	50,327,760	53,807,349	59,258,066	5,450,717	10.13%
Overtime					
Police and Special Constables	6,428,495	4,187,000	4,484,400	297,400	7.10%
Civilian	166,850	114,000	157,500	43,500	38.16%
Recoveries from Third Parties	(2,782,403)	(1,177,969)	(1,140,700)	37,269	-3.16%
Total Overtime²²	3,812,942	3,123,031	3,501,200	378,169	12.11%
Other Operating Costs					
E-Comm 9-1-1 ²³	4,897,819	5,878,066	6,465,600	587,534	10.00%
Professional and Third Party Services ²⁴	2,883,789	3,092,285	3,359,035	266,750	8.63%
Training and Travel ²⁵	1,762,270	2,405,000	2,903,560	498,560	20.73%
Software Licenses and Subscriptions ²⁶	1,640,959	1,816,300	1,962,300	146,000	8.04%
Equipment and Fleet ²⁷	949,769	1,355,650	1,277,750	(77,900)	-5.75%
Telecommunications ²⁸	751,035	867,000	796,000	(71,000)	-8.19%
General and Office Supplies ²⁹	534,545	539,100	562,650	23,550	4.37%
Building Maintenance ³⁰	666,442	818,858	920,550	101,692	12.42%
Uniforms and Protective Clothing ³¹	539,124	440,500	591,400	150,900	34.26%
Insurance	290,886	360,160	385,350	25,190	6.99%
Other Operating Costs ³²	264,151	232,200	272,340	40,140	17.29%
Lease and Rentals ³³	109,627	116,500	130,000	13,500	11.59%
Total Other Operating Costs	15,290,416	17,921,619	19,626,535	1,704,916	9.51%
Total Operating Costs	69,431,118	74,851,999	82,385,801	7,533,802	10.06%
Revenue					
Special Duties ³⁴	486,145	370,000	500,000	130,000	35.14%
Operational Planning ³⁵	-	147,000	-	(147,000)	-100.00%
Records	82,872	89,000	89,000	-	0.00%
Grants	144,667	43,250	43,250	-	0.00%
Jail	37,794	40,000	40,000	-	0.00%
Total Revenue	751,478	689,250	672,250	(17,000)	-2.47%

Refer to notes on the following page.

Notes from the previous page

²¹ Total salaries and benefits include 4 new Patrol officers and 4 new Traffic officers from the Five-Year Staffing Plan. Recoveries from Third Parties increased by \$414,429 primarily due to a new budget for recovery of union executive stipends paid on behalf of the Police Union (\$125,000), reclassification of \$147,000 recovery from BC Legislature from Revenue (see also note 36), and budget increase to reflect full-year external secondment recovery, previously pro-rated for 8 months in 2025 (\$139,650).

²² Overtime increase exceeds estimated wage increments due to an increase in the civilian overtime budget to correct a miscalculation for contractual coverage in the Information Support Services section.

²³ Levy estimated increase based on financial outlook provided by E-Comm 9-1-1 on June 23, 2025.

²⁴ Professional services increase includes \$180,000 funded by the Community Resilience Fund (CRF; refer to *Section VI* for more information) with offsetting budget under Transfer from Financial Stability Reserve (nil impact); one-time strategic planning (\$75,000) and network redesign (\$50,000); offset by net savings (\$20,750) and a reclassification of \$17,500 to equipment for emergency preparedness.

²⁵ Training and travel increase includes \$219,400 for a contractual 30% fee increase by the Justice Institute of BC, an increase in JIBC seats from 30 to 40 (\$278,300), and other inflationary travel increases.

²⁶ Software increase includes contractual increases for Microsoft licenses (20% - \$75,000) and PRIME police database (9% - \$55,300); ongoing cost increase of \$15,000 as part of the expansion and legitimization of the Reserve Constable Program for VPN licenses.

²⁷ Equipment and fleet budget is reduced by \$100,000 for vehicle fuel savings, net of a \$5,000 increase for contractual equipment maintenance, \$17,500 reclassification from professional services for emergency preparedness, and an increase in vehicle maintenance due to aging fleet.

²⁸ Telecommunications budget is reduced by \$100,000 for savings in radio costs, net of an increase of \$15,000 for cell phone costs as part of expansion and legitimization of the Reserve Constable Program, and inflationary increases.

²⁹ General and office supplies increase includes one-time publication costs for strategic plan (\$20,000), new costs for reintroduction of the School Police Liaison Officers (SPLO) (\$1,500), and inflationary increase net of savings (\$2,050).

³⁰ Building maintenance has increased to the pre-appeal (2023) levels charged by the City of Victoria plus inflation.

³¹ Uniform increase includes new cost to equip Reserve Constables due to depletion of reserve inventory used in last few years (\$30,000); savings from other budgets have been applied to partially offset a significant inflationary increase for specialized uniforms and protective clothing.

³² Other operating costs increase is primarily due to changes in Police Board membership, including the addition of one provincial appointee.

³³ Lease and rentals budget includes a new rental for a dedicated vehicle in the Undercover Operator program in the Investigative Services Division (\$12,000).

³⁴ Special Duties revenue increase is offset by an increase in Police overtime (nil impact).

³⁵ The \$147,000 funding from the BC Legislature for a constable in Operations Planning section has been moved from revenue to recoveries under salaries and benefits (nil impact).

Operating Budget by Type - Continued

Description	2024	2025	2026	Increase/(Decrease)	
	Actual	Budget	Budget	\$	%
Transfers					
Transfer to Capital Reserve ³⁶	1,200,000	1,200,000	1,280,000	80,000	6.67%
Transfer from Financial Stability Reserve ³⁷	(914,165)	(700,000)	(880,000)	(180,000)	25.71%
Total Transfers	285,835	500,000	400,000	(100,000)	-20.00%
Total Net Expenditures Before Integrated Units	68,965,475	74,662,749	82,113,551	7,450,802	9.98%
Integrated Units					
Salaries, benefits and overtime	2,920,800	6,918,730	4,371,904	(2,546,826)	-36.81%
Operating Costs ³⁸	1,764,092	616,400	3,472,744	2,856,344	463.39%
Transfer to Evergreen Reserve	116,187	136,000	165,000	29,000	21.32%
Transfer from Evergreen Reserve	(121,571)	(10,700)	-	10,700	-100.00%
Revenue - Grants ³⁹	-	(650,849)	(650,849)	-	0.00%
Cost Sharing from Other Police Agencies	(1,507,676)	(2,673,418)	(2,718,380)	(44,962)	1.68%
Total Integrated Units	3,171,832	4,336,163	4,640,419	304,256	7.02%
Total Core Budget⁴⁰	\$ 72,137,307	\$ 78,998,912	\$ 86,753,970	\$ 7,755,058	9.82%
Optional Resources (Victoria)					
One-time recruiting and equipment	-	-	288,900	288,900	100.00%
One-time Transfer to Capital Reserve	-	-	170,000	170,000	100.00%
Salaries and benefits	-	-	2,632,795	2,632,795	100.00%
Total Optional Resources⁴¹	-	-	3,091,695	3,091,695	100.00%
Total	\$ 72,137,307	\$ 78,998,912	\$ 89,845,665	\$ 10,846,753	13.73%

³⁶ The Transfer to Capital Reserve increase of \$80,000 is to fund the purchase of vehicles for eight (8) new officers in Patrol and Traffic sections and as outlined in the Five-Year Staffing Plan. Refer to *Section IX. Capital Budget* for more information on the calculation for vehicle costs.

³⁷ The Transfer from Financial Stability Reserve has increased by \$180,000 to match the budget for expenditures related to the Community Resilience Fund (CRF; refer to *Section VI* for more information). The total transfer of \$880,000 matches budgeted expenditure and consists of \$500,000 for Special Operations in the Investigative Services Division and \$380,000 for the CRF. VicPD has direct access to \$430,000 of the total CRF funds held in reserve and it is assumed that \$50,000 will be spent in 2025.

³⁸ Integrated Unit Operating Costs indicate a 463.39% increase (\$2,856,344) that is offset by a reduction in Salaries and Benefits. This reflects a reclassification of budgeted personnel costs provided by other agencies, previously included under salaries and benefits in prior years.

³⁹ This is a 3-year provincial grant for the Greater Victoria Integrated Child Exploitation (GVICE) Unit, which ends in 2027.

⁴⁰ The core budget is shared between Victoria (86.33%) and Esquimalt (13.67%).

⁴¹ In accordance with *Section 5-Optional Resources* of the *Framework Agreement*, the City of Victoria has requested and will fund nine (9) additional police officers to support the implementation of the City's Community Safety and Wellbeing (CSWB) Plan. These officers will be in the Beat & Bike section of the Community Services Division (1 Sergeant and 8 Constables), with two (2) of those officers providing dedicated support for City bylaw enforcement. An additional eight (8) officers (1 Sergeant and 7 Constables) are proposed to be funded by the City for re-instatement of the Crime Reduction Unit under the Investigative Services Division.

IX. Capital Budget

Description	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Vehicles ⁴²	\$ 492,618	\$ 600,000	\$ 850,000	\$ 250,000	29.41%
Computer Equipment	512,245	500,000	500,000	-	0.00%
Furniture, Equipment, Building Upgrades	138,701	400,000	400,000	-	0.00%
Total Capital Expenditures	\$ 1,143,564	\$ 1,500,000	\$ 1,750,000	\$ 250,000	14.29%

Capital Fund Contributions

Operating Transfer to Vehicle and Heavy Equipment Reserve	\$ 1,200,000	\$ 1,200,000	\$ 1,450,000	\$ 250,000	17.24%
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Five Year Forecast	2026	2027	2028	2029	2030
Vehicles	850,000	900,000	910,000	930,000	970,000
Computer Equipment	500,000	550,000	550,000	550,000	550,000
Furniture, Equipment, Building Upgrades	400,000	400,000	400,000	400,000	400,000
Total Capital Expenditures	\$ 1,750,000	\$ 1,850,000	\$ 1,860,000	\$ 1,880,000	\$ 1,920,000
		5.71%	0.54%	1.08%	2.13%
Capital Fund Contribution⁴³	\$ 1,450,000	\$ 1,600,000	\$ 1,660,000	\$ 1,730,000	\$ 1,820,000
		10.34%	3.75%	4.22%	5.20%
Vehicle/Heavy Equipment Reserve					
Opening reserve balance (estimated)	\$ 1,622,405	\$ 1,421,585	\$ 1,259,455	\$ 1,138,915	\$ 1,063,086
Transfer to Reserve	1,450,000	1,600,000	1,660,000	1,730,000	1,820,000
Interest (estimated)	99,180	87,870	79,460	74,171	72,230
Capital expenditures forecast	(1,750,000)	(1,850,000)	(1,860,000)	(1,880,000)	(1,920,000)
Ending reserve balance	\$ 1,421,585	\$ 1,259,455	\$ 1,138,915	\$ 1,063,086	\$ 1,035,316

⁴² The 2025 vehicle budget maintains current staffing levels. Beginning with the 2026 budget request, vehicle capital expenditures will increase by \$10,000 per new officer. The \$10,000 vehicle cost per officer is based on the cost of a fully equipped police vehicle shared by eight officers.

The 2026 increase of \$250,000 consists of:

- Core budget (shared Victoria and Esquimalt) - Eight (8) new officers in Patrol and Traffic as outlined in the Staffing Plan (\$80,000).
- Optional Resources (Victoria) – Seventeen (17) officers: nine (9) in the Bike & Beat section and eight (8) in the Crime Reduction Unit (\$170,000).

⁴³ Capital fund contributions fluctuate due to one-time transfers for vehicle allocations for new officers. 2027 includes a projected one-time transfer for \$50,000 for the Body Worn Camera (BWC) implementation proposed in that year related to computer hardware costs. One-time capital contributions become permanent capital budgets to fund costs associated with new hires and BWC. Years 2027 through 2030 also include planned contribution increases to ensure that the capital reserve is adequately funded. This is necessitated by the \$300,000 differential between budgeted capital expenditures and capital fund contributions since 2023 and in some years prior to 2023. Without an increase in contributions, the reserve would be depleted within five years.

X. APPENDIX A – Five Year Staffing Plan (2026-2030)

		2026	2027	2028	2029	2030
Police	Additional positions (FTE)	8	5	5	4	4
	Salaries and Benefits	\$ 931,980	\$ 904,325	\$ 973,405	\$ 780,900	808,230
	Associated hiring costs:					
	Recruiting	\$ 474,080	\$ 302,225	\$ 316,870	\$ 251,560	256,600
	Equipment	188,720	119,300	83,540	83,530	98,820
	Total Police	\$ 1,594,780	\$ 1,325,850	\$ 1,373,815	\$ 1,115,990	\$ 1,163,650
Civilian	Additional positions (FTE)	0	2	2	2	2
	Salaries and Benefits	\$ -	\$ 284,905	\$ 292,030	\$ 301,615	309,150
	Associated Hiring Costs: Recruiting	-	1,380	1,410	1,440	1,470
	Total Civilian	\$ -	\$ 286,285	\$ 293,440	\$ 303,055	\$ 310,620
Police and Civilian	TOTAL FTE	8	7	7	6	6
Police and Civilian	TOTAL COST	\$ 1,594,780	\$ 1,612,135	\$ 1,667,255	\$ 1,419,045	\$ 1,474,270

Notes:

1 - Year 1 (2026) has been pro-rated based on expected hiring date. Years 2 through 5 costs are annualized.

2 - For planning purposes, salaries and benefits include an estimated growth rate of 3.5% for police positions and 2.5% for civilian positions in years 2027 through 2030.

3 - Hiring costs for police officers include recruiting and equipment costs, with an additional cost for Bike & Beat Constables. Vehicle costs assume that a new vehicle is required every 8th officer hired.

4 - This plan excludes new officers funded exclusively by the City of Victoria as an optional service provided for under the Framework Agreement.

Appendix A – Five Year Staffing Plan continued

		2026	2027	2028	2029	2030
Salaries and Benefits Details:						
Year 1 - 2026	Patrol - 4 Constables	465,990				
	Traffic - 4 Constables	465,990				
	Total Police - 8 positions	\$ 931,980				
	Total Civilian - N/A	\$ -				
Year 2 - 2027	Traffic - 2 Constables		361,730			
	GIS Team - 1 Constables		180,865			
	Patrol - 2 Constables		361,730			
	Total Police - 5 positions		904,325			
	Total Civilian - 2 positions		\$ 284,905			
Year 3 - 2028	Beat & Bike - 1 Sergeant			224,625		
	Beat & Bike - 4 Constables			748,780		
	Total Police - 5 positions			\$ 973,405		
	Total Civilian - 2 positions			\$ 292,030		

Appendix A – Five Year Staffing Plan continued

		2026	2027	2028	2029	2030
Salaries and Benefits Details:						
Year 4 - 2029	Beat & Bike - 2 Constables				390,450	
	Patrol - 2 Constables				390,450	
	Total Police - 4 positions				\$ 780,900	
	Total Civilian - 2 positions				\$ 301,615	
Year 5 - 2030	Patrol - 4 Constables					808,230
	Total Police - 4 positions				\$ 808,230	
	Total Civilian - 2 positions				\$ 309,150	

XI.

APPENDIX B – Business Cases



Victoria Police Department

Patrol Officers (4)

Date:	July 2025
Prepared By:	Inspector Jeffrey Lawson and Director Donna Phillips
DCC Approval:	DCC James McCrae
Subject:	Business Case for 4 Patrol Officers – 2026 Budget

Summary

VicPD is experiencing a growing strain on resources that is impacting its ability to provide the high level of public safety our community expects. The department's officer numbers haven't kept pace with the increase in population in Victoria and Esquimalt over the last decade. This growth, coupled with increasing social challenges – including a rise in marginalized populations and demands on social services – has significantly increased the complexity and volume of calls for service. Officers are responding to more complex incidents, like mental health crises and public disorder, requiring more time and resources.

This case for an additional four (4) officers in the Patrol Division is supported by the Five-Year Staffing Plan that budgets for intentional growth in the department.

Recommendation

To increase the authorized strength by four (4) Patrol Officers to address the service demands on the department. By adding four officers, it allows for even distribution across all four Patrol teams.

Rationale for these positions:

1. To address increasing disparity between population served and number of deployed officers
2. To address a departmental caseload volume that is approximately 31% higher than the provincial average
3. To respond to significant urban challenges in the City of Victoria and Township of Esquimalt

4. To address time demands and constraints for deployed officers due to increased service expectations and environmental constraints outside of the control of the department
5. To improve response times and visibility in the communities served
6. To mitigate impacts on officers from complexity and volume of calls for service, leading to operational fatigue.

Current State/Background

Four new officers will help to address a critical imbalance: while the combined projected population served by VicPD in 2026 will have grown by an estimated 17% over a 10-year period¹, the number of deployed officers has increased by only 7.0% (from 243 to 260). This disparity is becoming increasingly unsustainable.

Both the City of Victoria and the Township of Esquimalt have experienced significant urban challenges alongside population growth. Esquimalt's population is estimated to increase from 17,655 in 2016² to 19,000 in 2026 from intensification through infill housing has increased pressure on shared urban spaces. Across both communities, there has been a notable increase in marginalized populations, shelter capacity, and complex social and public safety needs – including mental health crises, substance abuse, and public disorder.

These calls are frequently time-consuming, involve repeat interactions, and require collaboration with other agencies. This increased complexity stretches officer capacity, contributing to high call loads and operational fatigue. The expansion of shelter beds and supportive housing in Victoria, while essential, further increases demand on patrol officers, generating a high volume of calls related to disturbances, wellness checks, assaults, and overdoses, often requiring multiple officers and ongoing follow-up. As a result, patrol officers are increasingly serving as de facto frontline responders, filling gaps in the social safety net.

In 2023, VicPD's caseload per officer (46 cases) was 31-32% higher than the provincial average of 35. This significantly elevated workload is taking a toll on officer wellness and sustainability, leading to extended hours, shift coverage demands, and limited recovery time. The cumulative effect is increased stress, burnout, and challenges with officer retention and recruitment. Without appropriate staffing levels to match the increased workload and complexity of calls, officer safety, morale, and the quality of public service delivery are all at risk. Addressing this growing disconnect between community demands and police resourcing is crucial to ensuring the long-term health and effectiveness of VicPD.

¹ Statistics Canada official projections for period 2017 to 2026 for the City of Victoria and the Township of Esquimalt as a single combined area.

² Statistics Canada 2016 Census – Esquimalt population. [Census Profile, 2016 Census - Esquimalt, District municipality \[Census subdivision\], British Columbia and Capital, Regional district \[Census division\], British Columbia](#)

Policy/Procedure Impact

No policy impact.

Procedural impact:

- Review of current office space, fleet capacity and civilian support.

Risk Analysis

The risk to the organization if this request is not granted is considered high. The absence of these resources will directly impede our ability to operate adequately and effectively in the present and immediate future. Police legitimacy, community support and public trust will be affected if the number of Patrol Officers remains status quo.

Financial Impact

The estimated financial impact is as follows:

Year 1 (2026)

\$797,390 consisting of \$465,990 for pro-rated salary and benefits and \$331,400 for hiring costs, including recruiting, vehicles and equipment.

Year 2 and Subsequent Years

\$723,455 for salary and benefits.



Victoria Police Department

Traffic Officers (4)

Date:	September 25, 2025
Prepared and Approved By:	Chief Fiona Wilson
Subject:	Business Case for 4 Additional Traffic Section Members – 2026 Budget

Summary

Traffic safety is one of the most visible and impactful aspects of policing for both residents and visitors in Victoria and Esquimalt. Effective traffic enforcement reduces collisions, saves lives, enhances community confidence, and fulfills provincial and federal obligations. Over the past several years, traffic volumes, road user complexity (e.g., e-bikes, micro-mobility), and community expectations have grown, while staffing capacity has remained static.

To meet operational mandates, ensure compliance with regulatory and legal frameworks, and sustain both proactive and reactive traffic services, this business case seeks approval for four (4) additional operational traffic enforcement members. This targeted investment addresses critical gaps in service delivery, risk management, and community engagement capacity.

Recommendation

That VicPD approves a staffing increase of four (4) operational members for the Traffic Section, effective 2026. This increase will:

- Restore a balanced posture between reactive response and proactive enforcement;
- Safeguard VicPD's ability to meet investigative, compliance, and program obligations;
- Sustain specialized skills and operational readiness; and
- Enhance community engagement through education, campaigns, and strategic enforcement projects.

Current State/Background

The Traffic Section plays a specialized and strategic role that extends well beyond issuing tickets. The section is responsible for collision reconstruction, impaired driving enforcement, specialized investigations, motorcycle operations, community traffic safety campaigns, fleet management of specialized vehicles, and inter-agency coordination with engineering, ICBC, and provincial partners.

Currently, available staffing levels mean the Section operates primarily in a reactive posture, focusing on collisions and urgent calls for service at the expense of proactive enforcement and prevention initiatives. The result is reduced capacity for:

- Community safety campaigns and education, particularly in schools and high-risk areas;
- Targeted enforcement in known problem corridors;
- Timely investigations, especially for impaired driving and fatal collisions; and
- Strategic planning and compliance activities, including ICBC-funded initiatives and provincial reporting requirements.

Meanwhile, the complexity of traffic operations continues to grow. The Section is responsible for 10 motorcycles, an ALPR unit, a collision reconstruction truck, and multiple specialized enforcement tools, while also maintaining provincial training standards and contributing to BC Association of Chiefs of Police policy forums.

Policy/Procedure Impact

An increase of four operational members would significantly strengthen VicPD's ability to meet internal policy timelines, court disclosure obligations, ICBC program deliverables, and provincial policing standards. Specifically, it would:

- Enhance compliance with the Criminal Code, Motor Vehicle Act, and internal investigative policies;
- Reduce case backlogs and disclosure delays;
- Increase VicPD's ability to maintain a consistent presence at community events and safety campaigns; and
- Provide surge capacity for ICBC CounterAttack operations, impaired driving blitzes, and regional enforcement project.

Expected Outcomes

Area	Outcome
Proactive enforcement	Expanded speed and intersection enforcement, impaired driving blitzes, and road safety campaigns
Investigative quality	Timely, thorough investigations; reduced backlogs; improved court readiness
Community engagement	Increased presence at schools, community events, and neighbourhood initiatives, strengthening trust and visibility
Patrol support	More consistent support during major incidents and peak call volumes
Specialized skills	Sustainable training and succession planning for collision analysis, motorcycle operations, and laser enforcement
Community Safety Campaigns	Increased capacity to plan, lead, and sustain targeted road safety campaigns (e.g., impaired driving, speeding, distracted driving, school zones), enhancing deterrence and public awareness.

Risk Analysis

Without staffing increase:

- Sustained reactive posture with reduced deterrence for dangerous driving behaviours
- Increased burnout, sick leave, and attrition among existing members
- Loss of specialized expertise as senior members retire without adequate succession
- Investigative backlogs affecting court outcomes and victim services
- Policy non-compliance and potential funding risk
- Reputational risk from diminished regional leadership in traffic safety.

With staffing increase:

- Balanced workload and greater operational resilience
- Sustained delivery of both proactive and reactive services
- Improved investigative quality, data integrity, and compliance
- Strengthened community visibility and confidence in VicPD's traffic safety leadership.

Financial Impact

The estimated financial impact is as follows:

Year 1 (2026)

\$797,390 consisting of \$465,990 for pro-rated salary and benefits and \$331,400 for hiring costs, including recruiting and equipment.

Year 2 and Subsequent Years

\$723,455 for salary and benefits.

Conclusion

This staffing request is not about reaching a historic authorized strength - it is about futureproofing VicPD's traffic enforcement capacity against growing community expectations, operational demands, and compliance obligations. Four additional members will enable a balanced, proactive, and sustainable traffic strategy that enhances safety, mitigates risk, and reinforces VicPD's leadership in traffic operations for Victoria and Esquimalt.



Victoria Police Department

Crime Reduction Unit (8)

Date:	October 1, 2025
Prepared and Approved By:	Chief Fiona Wilson
DCC Approval:	
Subject:	Business Case for 8-member Crime Reduction Unit – 2026 Budget Funded by City of Victoria as an Optional Resource

Summary

The City of Victoria's Community Safety and Wellbeing (CSWB) Plan recognizes that addressing complex safety challenges requires a balanced approach between upstream prevention and targeted enforcement. While investments in housing, health, and social services are essential, the Plan emphasizes the need to balance upstream interventions with enforcement and action against crime and disorder.

The CSWB framework identifies policing as a core, constant, and essential service, even as social structures and expectations evolve. It notes that modern policing must adapt to changing conditions but remains a critical pillar of community safety alongside civilian response and social services.

A dedicated Crime Reduction Unit (CRU) directly supports this balanced model by providing a specialized enforcement capacity to target prolific offenders and high-harm criminal activity, working collaboratively with City of Victoria services, community partners, and social agencies to address root causes while maintaining public order and safety, and enhancing the community's sense of safety, particularly in the downtown core.

Recommendation

VicPD recommends that the City of Victoria, under the auspice of its Community Safety and Wellbeing (CSWB) Plan, request and approve a Crime Reduction Unit consisting of one (1) Sergeant and seven (7) Constables. Funding would be provided 100% by the city as outlined in Section 5 of the *Framework Agreement* as an optional resource. As such, these additional police officers would be exclusively deployed in the City of Victoria and will not work in the Township of Esquimalt.

Current State/Background

The CSWB Plan highlights the rise in visible disorder, property crime, and street-level challenges, exacerbated by the toxic drug crisis, housing instability, and fragmented service delivery. Businesses and residents report frustration with theft, open drug markets, vandalism, and aggressive behaviour. These dynamics have direct impacts on economic vitality, perceptions of safety, and quality of life, particularly in the downtown core.

Key factors include:

- Population growth of over 25% since 2011, with police staffing not keeping pace (257 sworn officers in 2024 vs 243 in 2011; population up from 80,000 to 100,000)
- Retail theft and property crime driving economic harm to local businesses
- Street-level drug trafficking and associated violence undermining community trust and deterring public space use.

Re-establishing a Crime Reduction Unit (CRU) will provide focused, proactive capacity to address the most persistent drivers of crime and disorder. This team will target prolific property offenders through intelligence-led investigations and surveillance, disrupt street-level drug trafficking networks, address chronic retail theft impacting the business community, respond flexibly to emerging crime trends and hotspots through coordinated operations with patrol, bylaw, and community partners, and support integrated approaches with health, housing, and outreach services to ensure enforcement is balanced with pathways to support, consistent with CSWB principles.

Team Structure:

- 1 Sergeant (operational leadership, coordination with partners, tactical oversight)
- 7 Constables (intelligence gathering, targeted enforcement, community engagement).

This investment responds to documented population growth and the rising complexity of community safety issues. The CSWB Plan notes that maintaining policing levels relative to population growth would require 304 sworn officers by 2025. This proposal represents a modest, strategic step toward closing that gap.

Policy/Procedure Impact

No policy impact.

Procedural impact:

- Review of current office space, fleet capacity and civilian support.

Alignment with CSWB Goals and Principals:

CSWB Goal	CRU Contribution
Balance prevention with enforcement	Targets high-harm crime while complementing upstream prevention initiatives
Improve perceptions of safety	Increases visible, focused police presence in hotspots
Support commerce and economic vitality	Addresses retail theft and street disorder affecting businesses
Collaborate with service providers	Works alongside civilian crisis teams, outreach, and social service partners to deliver integrated responses
Use evidence-based approaches	Deploys resources based on crime trends, intelligence, and identified risk factors, aligning with data-driven principles in the CSWB Plan

Expected Outcomes

- Measurable reductions in property crime, street-level trafficking, and retail theft in key areas
- Improved public and business perceptions of safety downtown and in neighbourhoods
- Enhanced integration with social services through coordinated enforcement and outreach
- Strengthened community trust through visible, proactive policing aligned with community priorities
- Alignment with CSWB Plan recommendations, supporting both enforcement and systemic change.

Risk Analysis

The risk to the organization if this request is not granted is considered high. The absence of these resources will directly impede our ability to operate adequately and effectively in the present and immediate future. Police legitimacy, community support and public trust will be affected in the City of Victoria if a CRU is not introduced.

Financial Impact

The estimated financial impact, to be borne solely by the City of Victoria, is as follows:

Year 1 (2026)

\$1,241,120 consisting of \$1,025,165 for pro-rated salary and benefits and \$215,955 for hiring costs, including recruiting and equipment.

Year 2 and Subsequent Years

\$1,591,585 for salary and benefits.

Conclusion

Reinstating a Crime Reduction Unit is a strategic, evidence-informed investment that responds directly to the priorities outlined in Victoria's Community Safety and Wellbeing Plan. It reinforces the City's commitment to balancing compassionate, upstream approaches with targeted enforcement against crime and disorder, protecting community wellbeing, economic vitality, and public confidence.

XII. APPENDIX C – Detailed Budget by Division and Section

Note on Five Year Forecast –

- 1) Five Year Forecasts include base budgets only and do not include one-time budgets.
- 2) Many of the divisions include a large increase in the 2027 forecast compared to 2026 and years after 2027. This is due to estimated wage increments being centralized in General Administration in 2026 and then costs are redistributed to the applicable divisions starting in 2027, creating a temporary bump-up in the 2027 percentage change.

Victoria and Esquimalt Police Board

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Expenditures					
Victoria and Esquimalt Police Board	157,255	169,350	258,940	89,590	52.90%
Base Budget	157,255	169,350	258,940	89,590	52.90%
One Time ¹	-	34,000	100,000	66,000	194%
Total	157,255	203,350	358,940	155,590	76.51%

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
Victoria and Esquimalt Police Board	258,940	268,859	274,920	281,125	287,478
Total Expenditures	258,940	268,859	274,920	281,125	287,478
% Change		3.83%	2.25%	2.26%	2.26%

Office of Senior Executive

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Expenditures					
Office of Senior Executive	1,230,900	1,349,664	1,400,455	50,791	3.76%
Total	1,230,900	1,349,664	1,400,455	50,791	3.76%
One Time	-	-	-	-	0.00%
Total	1,230,900	1,349,664	1,400,455	50,791	3.76%

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
Office of Senior Executive	1,400,455	1,489,491	1,540,783	1,605,587	1,660,895
Total Expenditures	1,400,455	1,489,491	1,540,783	1,605,587	1,660,895
% Change		6.36%	3.44%	4.21%	3.44%

1 – One Time budget is for strategic planning (5 year cycle).

Community Engagement Division

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Expenditures					
Public Affairs	711,986	760,009	708,230	(51,779)	-6.81%
Community Programs	320,091	338,972	356,050	17,078	5.04%
Volunteer Programs	150,607	168,154	156,780	(11,374)	-6.76%
Total	1,182,684	1,267,135	1,221,060	(46,075)	-3.64%

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
Public Affairs	708,230	780,705	804,519	834,792	860,307
Community Programs	356,050	389,178	399,291	413,192	425,098
Volunteer Programs	156,780	167,321	171,304	176,339	180,548
Total Expenditures	1,221,060	1,337,204	1,375,114	1,424,324	1,465,952
% Change		9.51%	2.84%	3.58%	2.92%

Executive Services Division

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Expenditures					
Policy and Professional Services	2,182,716	2,040,480	2,238,680	198,200	9.71%
Privacy and Legal Services	592,984	588,618	640,180	51,562	8.76%
Total	2,775,700	2,629,098	2,878,860	249,762	9.50%

Five Year Forecast	2026	2027	2028	2029	2030
Expenditures					
Policy and Professional Services	2,238,680	2,478,910	2,556,043	2,652,805	2,736,690
Privacy and Legal Services	640,180	699,140	719,172	745,387	766,762
Total Expenditures	2,878,860	3,178,051	3,275,216	3,398,192	3,503,452
% Change		10.39%	3.06%	3.75%	3.10%

Information Risk Management Division

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues					
Information Support Services	82,872	89,000	89,000	-	0.00%
Total	82,872	89,000	89,000	-	0.00%
Expenditures					
Information Technology Solutions	2,296,753	2,572,670	2,689,070	116,400	4.52%
Information Support Services	2,510,542	2,511,545	2,646,590	135,045	5.38%
Information Management	4,905,566	6,802,566	7,473,900	671,334	9.87%
Base Budget	9,712,860	11,886,781	12,809,560	922,779	7.76%
One Time ¹	-	-	50,000	50,000	100%
Total Expenditures	9,712,860	11,886,781	12,859,560	972,779	8.18%
Net Base Budget Total	9,629,989	11,797,781	12,720,560	922,779	7.82%

Five Year Forecast	2026	2027	2028	2029	2030
Revenues					
Information Support Services	89,000	90,780	92,596	94,448	96,336
Information Management	-	-	-	-	-
Total Revenues	89,000	90,780	92,596	94,448	96,336
% change		2.00%	2.00%	2.00%	2.00%
Expenditures					
Information Technology Solutions	2,689,070	3,186,402	3,638,382	3,966,613	4,323,985
Information Support Services	2,646,590	2,870,708	2,944,202	3,041,298	3,119,348
Information Management	7,473,900	7,869,207	8,279,214	8,711,286	9,166,661
Total Expenditures	12,809,560	13,926,318	14,861,798	15,719,197	16,609,994
% Change		8.72%	6.72%	5.77%	5.67%
Net Budget Total	12,720,560	13,835,538	14,769,202	15,624,750	16,513,658

1 – One Time budget is for a network redesign.

Human Resources Division

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues					
Administration	15,000	18,750	18,750	-	0.00%
Total	15,000	18,750	18,750	-	0.00%
Expenditures					
Administration	4,765,282	1,087,858	1,115,800	27,942	2.57%
Recruiting ¹	-	2,082,707	2,576,425	493,718	23.71%
Training	-	1,475,841	1,483,398	7,557	0.51%
Wellness	27,036	707,354	704,030	(3,324)	-0.47%
Secondments	-	-	-	-	0.00%
Non-deployable ²	-	-	907,790	907,790	100.00%
Base Budget	4,792,318	5,353,760	6,787,443	1,433,683	26.78%
One Time ³	-	20,000	-	(20,000)	-100.00%
Total Expenditures	4,792,318	5,373,760	6,787,443	1,413,683	26.31%
Net Base Budget Total	4,777,318	5,335,010	6,768,693	1,433,683	26.87%

Five Year Forecast	2026	2027	2028	2029	2030
Revenues					
Administration	18,750	19,125	19,508	19,898	20,296
Total Revenues	18,750	19,125	19,508	19,898	20,296
% Change		2.00%	2.00%	2.00%	2.00%
Expenditures					
Administration	1,115,800	1,198,645	1,234,017	1,278,180	1,316,001
Recruiting	2,576,425	2,677,000	2,737,382	2,803,429	2,866,865
Training	1,483,398	1,607,132	1,652,893	1,712,952	1,761,807
Wellness	704,030	742,110	760,532	781,359	800,855
Secondments	-	-	-	-	-
Non-deployable	907,790	1,027,700	1,063,680	1,109,290	1,148,100
Total Expenditures	6,787,443	7,252,587	7,448,504	7,685,209	7,893,629
% Change		6.85%	2.70%	3.18%	2.71%
Net Budget Total	6,768,693	7,233,462	7,428,996	7,665,311	7,873,333

1 – Recruiting increase includes training and travel increase of \$219,400 for a contractual 30% fee increase by the Justice Institute of BC, an increase in JIBC seats from 30 to 40 (\$278,300), offset by a net reduction due to efficiencies.

2 – The Non-Deployable section represents a reclassification of officer salaries and benefits from other Divisions.

3 – One Time budget in the prior year (2025) was for Tactical Emergency Medical Support (TEMS) training.

Financial Services Division

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues					
Financial Services	868,795	-	-	-	0.00%
Total	868,795	-	-	-	0.00%
Expenditures					
Financial Services ¹	2,582,670	579,777	736,030	156,253	26.95%
Logistics Services ²	-	2,155,231	2,378,530	223,299	10.36%
Automotive ³	742,237	963,190	893,650	(69,540)	-7.22%
Base Budget	3,324,907	3,698,198	4,008,210	310,012	8.38%
One Time	-	-	-	-	0.00%
Total Expenditures	3,324,907	3,698,198	4,008,210	310,012	8.38%
Net Base Budget Total	2,456,112	3,698,198	4,008,210	310,012	8.38%
Five Year Forecast	2026	2027	2028	2029	2030
Revenues					
Financial Services	-	-	-	-	-
Total Revenues	-	-	-	-	-
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures					
Financial Services ¹	736,030	786,888	808,167	834,979	857,643
Logistics Services ²	2,378,530	2,482,536	2,550,403	2,625,362	2,697,634
Automotive ³	893,650	918,665	944,429	970,968	998,305
Total Expenditures	4,008,210	4,188,089	4,302,999	4,431,308	4,553,582
% Change		4.49%	2.74%	2.98%	2.76%
Net Budget Total	4,008,210	4,188,089	4,302,999	4,431,308	4,553,582

1 – Financial Services includes one (1) new civilian Financial Analyst position funded from a vacant position reclassified from the Office of the Senior Executive.

2 – Logistics Services includes one (1) new Logistics Coordinator position funded from savings within personnel from various pay grade changes. The increase also includes \$90,000 increase for uniforms, due to significant cost increases.

3 – Automotive savings primarily consists of a reduction in vehicle fuel costs, in part due to the electrification of the fleet.

General Administration

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues					
Corporate	-	-	-	-	0.00%
Community Resilience Fund ¹	-	200,000	380,000	180,000	90.00%
Total	-	200,000	380,000	180,000	90.00%
Expenditures					
Corporate ²	691,998	2,786,170	6,186,403	3,400,233	122.04%
Community Resilience Fund ¹	-	200,000	380,000	180,000	90.00%
Capital Fund Contribution ³	1,200,000	1,200,000	1,280,000	80,000	6.67%
Base Budget	1,891,998	4,186,170	7,846,403	3,660,233	87.44%
One Time ⁴	-	-	582,800	582,800	100.00%
Total Expenditures	1,891,998	4,186,170	8,429,203	4,243,033	101.36%
Net Base Budget Total	1,891,998	3,986,170	7,466,403	3,480,233	87.31%

Five Year Forecast	2026	2027	2028	2029	2030
Revenues					
Corporate	-	-	-	-	-
Community Resilience Fund	380,000	-	-	-	-
Total Revenues	380,000	-	-	-	-
% Change		-100.00%	0.00%	0.00%	0.00%
Expenditures					
Corporate	6,186,403	3,790,674	5,589,635	6,838,829	8,163,564
Community Resilience Fund	380,000	-	-	-	-
Capital Fund Contribution	1,280,000	1,600,000	1,660,000	1,730,000	1,820,000
Total Expenditures	7,846,403	5,390,674	7,249,635	8,568,829	9,983,564
% Change		-31.30%	34.48%	18.20%	16.51%
Net Budget Total	7,466,403	5,390,674	7,249,635	8,568,829	9,983,564

1 – The Community Resilience Fund (CRF) budget represents the portion of the \$1.070 million provided through the Ministry of Public Safety and Solicitor General with support from Public Safety Canada that is under VicPD's control, assuming \$50,000 will be spent in 2025. The VicPD budget is for specific purposes as set out in a funding agreement and including training, equipment and overtime to better manage public demonstrations and events, improved safety measures for places of worship, institutions, and other vulnerable areas, and improved and standardized hate crime reporting through the RCMP Hub. Refer to *Section VI-Other Considerations* for more information. Expenditures are matched through transfer from the Financial Stability Reserve, where funds are held.

2 – Corporate includes salaries and benefits for eight (8) new officers (in Patrol and Traffic) and the budget will be redistributed upon budget approval. Also included are the estimated wage increments for the Department for 2025 and 2026, pending completion of bargaining.

3 – The increase in the Capital Fund Contribution is for \$10,000 each for eight (8) new officers to increase the capital budget for funding of expansion of the fleet. There is an additional \$170,000 in capital fund contributions included under Community Services Division, Optional Resources (\$90,000) and Investigative Services Division, Optional Resources (\$80,000).

4 – One Time budget is for hiring costs associated with the eight (8) new officers from the Five-Year Staffing Plan. This budget will be redistributed to other divisions upon budget approval.

Patrol Division

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues				-	
Patrol Division	1,624	-	-	-	0.00%
Total	1,624	-	-	-	0.00%
Expenditures					
Patrol	22,193,366	21,617,928	20,711,660	(906,268)	-4.19%
Total	22,193,366	21,617,928	20,711,660	(906,268)	-4.19%
Net Total	22,191,743	21,617,928	20,711,660	(906,268)	-4.19%

Five Year Forecast	2026	2027	2028	2029	2030
Revenues					
Patrol Division	-	-	-	-	-
Total Revenues	-	-	-	-	-
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures					
Patrol Division	20,711,660	23,362,576	24,177,583	25,200,766	26,079,988
Total Expenditures	20,711,660	23,362,576	24,177,583	25,200,766	26,079,988
% Change		12.80%	3.49%	4.23%	3.49%
Net Budget Total	20,711,660	23,362,576	24,177,583	25,200,766	26,079,988

Community Services Division

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues					
General Investigation Section	10,189	-	-	-	0%
Community Outreach	-	-	-	-	0%
Special Municipal Constables and Court	37,794	40,000	40,000	-	0%
Reserve Constable Program	21,450	24,500	24,500	-	0%
Optional Services (Bike/Beat)	-	-	-	-	0%
Total	69,433	64,500	64,500	-	0.00%
Expenses					
General Investigation Section	5,422,873	4,121,539	4,243,950	122,411	2.97%
Community Outreach	1,503,911	1,751,758	1,934,210	182,452	10.42%
Special Municipal Constables and Court	1,660,838	2,264,098	2,255,410	(8,688)	-0.38%
Reserve Constable Program	81,798	200,544	256,020	55,476	27.66%
Late Night Task Force ¹	-	-	230,000	230,000	100.00%
Optional Resources - Bike & Beat ²	-	-	1,607,630	1,607,630	100.00%
Base Budget	8,669,420	8,337,939	10,527,220	2,189,281	26.26%
One Time ³	-	-	242,945	242,945	100.00%
Total Expenditures	8,669,420	8,337,939	10,770,165	2,432,226	29.17%
Net Base Budget Total	8,599,986	8,273,439	10,462,720	2,189,281	26.46%

Five Year Forecast	2026	2027	2028	2029	2030
Revenues					
General Investigation Section	-	-	-	-	-
Community Outreach	-	-	-	-	-
Special Municipal Constables and Court	40,000	40,800	41,616	42,448	43,297
Reserve Constable Program	24,500	24,990	25,490	26,000	26,520
Optional Services (Bike/Beat)	-	-	-	-	-
Total Revenues	64,500	65,790	67,106	68,448	69,817
% Change		2.00%	2.00%	2.00%	2.00%
Expenditures					
General Investigation Section	4,243,950	4,798,224	4,965,591	5,176,118	5,356,784
Community Outreach	1,934,210	2,187,586	2,263,904	2,359,939	2,442,311
Special Municipal Constables and Court	2,255,410	2,518,510	2,604,822	2,711,311	2,804,329
Reserve Constable Program	256,020	280,646	289,287	299,764	309,030
Late Night Task Force	230,000	238,050	246,380	255,000	263,925
Optional Resources - Bike & Beat	1,607,630	1,663,920	1,722,160	1,795,950	1,858,870
Total Expenditures	10,527,220	11,686,936	12,092,144	12,598,082	13,035,249
% Change		11.02%	3.47%	4.18%	3.47%
Net Budget Total	10,462,720	11,621,146	12,025,039	12,529,634	12,965,432

1 – Funding for the Late Night Task Force was not approved in the 2025 budget by Esquimalt, it was appealed and subsequently awarded by the province on October 3, 2025.

2 – Bike & Beat Optional Resources for Victoria only – Ongoing costs for nine (9) new officers in support of CSWB Plan implementation.

3 – One Time – Associated hiring costs for the optional services in note 2 to be funded by the City of Victoria only.

Esquimalt Division

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues					
Special Events and Duties	486,145	370,000	500,000	130,000	35.14%
Operational Planning ¹	-	147,000	-	(147,000)	-100.00%
Total	486,145	517,000	500,000	(17,000)	-3.29%
Expenses					
Esquimalt Headquarters	722,246	1,021,389	1,038,340	16,951	1.66%
Special Events and Duties	570,749	462,387	582,010	119,623	25.87%
Operational Planning	384,184	530,774	399,160	(131,614)	-24.80%
Traffic Enforcement and Crash Investigator	1,478,741	1,648,214	1,490,440	(157,774)	-9.57%
Motorcycle Escort Team	19,478	13,000	16,000	3,000	23.08%
GVERT - Esquimalt Based Team	1,960,012	1,946,026	1,887,590	(58,436)	-3.00%
School Police Liaison Officers ²	-	-	511,130	511,130	100.00%
Total	5,135,409	5,621,790	5,924,670	302,880	5.39%
Net Total	4,649,264	5,104,790	5,424,670	319,880	6.27%

Five Year Forecast	2026	2027	2028	2029	2030
Revenues					
Special Events and Duties	500,000	500,000	500,000	500,000	500,000
Operational Planning	-	-	-	-	-
Total Revenues	500,000	500,000	500,000	500,000	500,000
% Change		0.00%	0.00%	0.00%	0.00%
Expenditures					
Esquimalt Headquarters	1,038,340	1,166,590	1,205,176	1,254,197	1,295,697
Special Events and Duties	582,010	602,112	622,943	647,193	669,594
Operational Planning	399,160	454,295	467,889	486,218	500,805
Traffic Enforcement and Crash Investigator	1,490,440	1,672,988	1,729,264	1,799,871	1,860,423
Motorcycle Escort Team	16,000	16,320	16,646	16,979	17,319
GVERT - Esquimalt Based Team	1,887,590	2,135,560	2,210,278	2,304,357	2,385,022
School Resource Officers	511,130	580,290	600,581	626,292	648,184
Total Expenditures	5,924,670	6,628,155	6,852,777	7,135,108	7,377,043
% Change		11.87%	3.39%	4.12%	3.39%
Net Budget Total	5,424,670	6,128,155	6,352,777	6,635,108	6,877,043

1 – Operational Planning revenues have been reduced due to a reclassification to Expenses as a recovery related to funding provided for one (1) Constable from the BC Legislature.

2 – The School Police Liaison Officers (SPLO) has been reinstated, and budget consists of three (3) Constables redeployed from other sections.

Investigative Services Division

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues					
Administration and Detectives	-	-	-	-	0.00%
Analysis and Intel	6,028	-	-	-	0.00%
Special Operations	45,370	500,000	500,000	-	0.00%
Special Victims	68,344	-	-	-	0.00%
Forensic Identification	19,410	-	-	-	0.00%
Total	139,152	500,000	500,000	-	0.00%
Expenses					
Administration and Detectives ¹	1,621,186	992,659	1,635,360	642,701	64.75%
Analysis and Intel	1,002,036	1,004,419	1,002,450	(1,969)	-0.20%
Strike Force	1,514,707	1,915,511	1,597,830	(317,681)	-16.58%
Under Cover Operator Program	-	-	107,000	107,000	100.00%
Special Operations	45,370	500,000	500,000	-	0.00%
Special Victims	1,020,992	880,533	896,510	15,977	1.81%
Major Crime Unit	1,883,153	2,412,228	1,991,290	(420,938)	-17.45%
Historical Case Review Unit	406,124	291,131	374,310	83,179	28.57%
Cybercrime Unit	462,712	596,598	608,340	11,742	1.97%
Forensic Identification	1,605,397	1,287,107	1,453,060	165,953	12.89%
Optional Resources - CRU ²	-	-	1,025,165	1,025,165	100.00%
Base Budget	9,561,678	9,880,186	11,191,315	1,311,129	13.27%
One Time ³	-	-	215,955	215,955	100.00%
Total Expenditures	9,561,678	9,880,186	11,407,270	1,527,084	15.46%
Net Base Budget Total	9,422,525	9,380,186	10,691,315	1,311,129	13.98%

Five Year Forecast	2026	2027	2028	2029	2030
Revenues					
Administration and Detectives	-	-	-	-	-
Analysis and Intel	-	-	-	-	-
Special Operations	500,000	500,000	500,000	500,000	500,000
Special Victims	-	-	-	-	-
Forensic Identification	-	-	-	-	-
Total Revenues	500,000	500,000	500,000	500,000	500,000
% Change		0.00%	0.00%	0.00%	0.00%
Expenses					
Administration and Detectives	1,635,360	1,800,665	1,853,555	1,921,075	1,977,576
Analysis and Intel	1,002,450	1,102,095	1,135,484	1,178,076	1,213,845
Strike Force	1,597,830	1,785,585	1,846,049	1,920,868	1,986,009
Under Cover Operator Program	107,000	109,140	111,323	113,549	115,820
Special Operations	500,000	500,000	500,000	500,000	500,000
Special Victims	896,510	1,014,438	1,049,940	1,094,648	1,132,955
Major Crime Unit	1,991,290	2,249,320	2,328,037	2,426,826	2,511,793
Historical Case Review Unit	374,310	424,280	439,140	457,900	473,920
Cybercrime Unit	608,340	662,390	682,205	705,967	727,171
Forensic Identification	1,453,060	1,631,685	1,687,509	1,757,105	1,817,199
Optional Resources - CRU	1,025,165	1,591,580	1,647,290	1,717,940	1,778,060
Total Expenditures	11,191,315	12,871,177	13,280,530	13,793,954	14,234,347
% Change		15.01%	3.18%	3.87%	3.19%
Net Budget Total	10,691,315	12,371,177	12,780,530	13,293,954	13,734,347

Notes from Investigative Services on previous page

1 – The Administrative and Detectives Section includes positions reclassified from other sections within the division, including Strike Force and the Major Crime Unit.

2 – CRU – Crime Reduction Unit Optional Resources for Victoria only – Ongoing costs for eight (8) new officers in support of CSWB Plan implementation.

3 – One Time – Associated hiring costs for the optional resources in note 2 to be funded by the City of Victoria only.

Integrated Units

Budget Summary	2024 Actual	2025 Budget	2026 Budget	Change	% Change
Revenues					
IMCRT	296,912	5,700	211,415	205,715	3609.04%
GVPDAC	-	-	71,896	71,896	100.00%
VIIMCU	46,916	58,802	65,096	6,294	10.70%
MYST	125,357	129,933	119,476	(10,457)	-8.05%
RDVU	149,656	-	434,510	434,510	100.00%
PSU	159,133	263,595	257,542	(6,053)	-2.30%
GVERT	721,453	1,093,987	1,144,116	50,129	4.58%
EDU	18,602	-	23,760	23,760	100.00%
CNT	27,925	98,969	102,907	3,938	3.98%
GVICE	-	278,208	938,511	660,303	237.34%
Total	1,545,954	1,929,194	3,369,229	1,440,035	74.64%
Expenses					
IMCRT	425,592	139,177	377,527	238,350	171.26%
ICS (K9)	849,803	862,349	886,294	23,945	2.78%
GVPDAC	4,000	37,104	109,000	71,896	193.77%
VIIMCU	1,139,118	1,413,516	1,564,810	151,294	10.70%
MYST	190,047	196,988	213,349	16,361	8.31%
RDVU	359,659	218,722	673,137	454,415	207.76%
Crime Stoppers	63,135	66,048	69,058	3,010	4.56%
PSU	303,693	503,044	491,492	(11,552)	-2.30%
GVERT	1,298,623	2,087,761	2,183,428	95,667	4.58%
EDU	35,502	20,845	45,344	24,499	117.53%
CNT	48,435	188,872	196,387	7,515	3.98%
GVICE	-	530,931	1,199,822	668,891	125.98%
Total	4,717,607	6,265,357	8,009,648	1,744,291	27.84%
Net Total	3,171,653	4,336,163	4,640,419	304,256	7.02%

Integrated Units continued

Five Year Forecast	2026	2027	2028	2029	2030
Revenues					
IMCRT	211,415	213,301	219,079	225,845	231,999
GVPDAC	71,896	73,334	74,801	76,297	77,823
VIIMCU	65,096	67,096	69,390	72,203	74,670
MYST	119,476	97,723	100,931	104,250	107,681
RDVU	434,510	388,209	401,590	416,304	430,663
PSU	257,542	262,837	268,250	273,784	279,442
GVERT	1,144,116	1,170,343	1,207,240	1,247,284	1,286,797
EDU	23,760	24,336	24,927	25,533	26,155
CNT	102,907	106,210	109,228	112,333	115,528
GVICE	938,511	959,170	670,735	694,400	717,283
Total Revenues	3,369,229	3,362,559	3,146,171	3,248,233	3,348,042
% Change		-0.20%	-6.44%	3.24%	3.07%
Expenses					
IMCRT	377,527	387,603	397,967	410,103	421,141
ICS	886,294	916,399	947,533	986,577	1,020,124
GVPDAC	109,000	111,180	113,404	115,672	117,985
VIIMCU	1,564,810	1,612,881	1,668,021	1,735,644	1,794,955
MYST	213,349	220,345	227,579	235,061	242,799
RDVU	673,137	696,338	720,341	746,734	772,490
Crime Stoppers	69,058	70,439	71,848	73,285	74,751
PSU	491,492	501,597	511,927	522,489	533,287
GVERT	2,183,428	2,233,479	2,303,893	2,380,313	2,455,719
EDU	45,344	46,443	47,570	48,727	49,914
CNT	196,387	202,692	208,450	214,376	220,474
GVICE	1,199,822	1,239,248	1,280,028	1,325,191	1,368,860
Total Expenditures	8,009,648	8,238,645	8,498,562	8,794,172	9,072,499
% Change		2.86%	3.15%	3.48%	3.16%
Net Budget Total	4,640,419	4,876,085	5,352,391	5,545,939	5,724,458

Integrated Units Description

Integrated Mobile Crisis Response Team (IMCRT)

IMCRT Serves individuals and families in situational or psychiatric crisis and where there is imminent risk to self or others. IMCRT is an interdisciplinary team that can include nurses, counsellors, child and youth counsellors and police. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Integrated Canine Services (ICS)

ICS was formed by Saanich and Victoria Police Departments on February 1, 2021. The ICS team consists of canine handlers along with their police service dogs and serving Saanich, Victoria, and Esquimalt. VicPD's share of costs is 55.36%.

Greater Victoria Police Diversity Advisory Committee (GVPDAC)

The GVPDAC was formed in 2001, the GVPDAC is comprised of police representatives and diverse community representatives and seeks to create positive relationships and improve understanding between police and community. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Vancouver Island Integrated Major Crime Unit (VIIMCU)

VIIMCU manages and investigates homicides, and missing person cases where foul play is suspected. VicPD's contribution to this unit consists of primarily six (6) constables and one (1) administrative assistant with a combined recovery of costs from Central Saanich and Oak Bay police departments of 4.16%.

Mobile Youth Services Team (MYST)

MYST was created to address the issue of sexually exploited youth in the Capital Regional District. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Greater Victoria Regional Domestic Violence Unit (RDVU)

The RDVU was formed to increase victim safety and offender responsibility by providing cross jurisdictional response that is uniform in approach in domestic violence cases across the Capital Regional District. The unit utilizes a co-location team model that includes police, community-based victim services and the Ministry of Children and Family Development. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Greater Victoria Crime Stoppers

This is a community, media and police cooperative program designed to involve the public in the fight against crime and assisting local law enforcement agencies. This is a municipal and RCMP unit and VicPD's share of costs is 34.04%.

Greater Victoria Public Safety Unit (PSU)

The PSU is an integrated policing unit consisting of members from all municipal police agencies in the Capital Regional District. This collaborative effort ensures effective law enforcement and community safety across the region. This is a municipal-only unit and VicPD's share of costs is 47.60%.

Greater Victoria Emergency Response Team (GVERT)

The GVERT was formed to deal with the most dangerous and high-risk incidents that occur in the Capital Regional District. GVERT may be called out to assist police agencies in the Greater Victoria area when a potential risk of harm to the public or the police is assessed at a level that warrants deployment of the team. This is a municipal-only unit and VicPD's share of costs is 47.60%.

Explosives Disposal Unit (EDU)

The Explosive Disposal Unit, otherwise known as the Explosives Ordnance Disposal (EOD) provides operational support for the GVERT. This is a municipal-only unit and VicPD's share of costs is 47.60%.

Crisis Negotiating Team (CNT)

The Crisis Negotiating Team (CNT) is an RCMP-led team of specially trained crisis negotiators that respond to critical incidents throughout the Island District. This is a municipal-only unit and VicPD's share of costs is 47.60%.

Greater Victoria Integrated Child Exploitation Unit (GVICE)

The Greater Victoria Integrated Child Exploitation Unit (GVICE), formerly called the Internet Child Exploitation Unit (ICE), is a unit that investigates incidents of online child sexual exploitation and abuse, operating within provincial standards that include trauma-informed practices and the use of victim-centered approach. The funding model for this new unit has not been confirmed and the net cost has been estimated.

XIII. Approval

APPENDIX D – Budget Consultation and

Timeline and Approval Process

The Police Board engages with internal and external stakeholders as part of the budget development process. Members of the Finance Committee of the Police Board consult with neighbourhood associations, businesses and other community organizations from March through June 2026. The Chief Constable, Finance Committee Chair of the Victoria and Esquimalt Police Board, and the Director of Financial Services meet with municipal staff and Councils during this process.

Approval Process –Key Dates:

- March to mid-June 2025 – Internal budget development process and community consultation
- June 4, 2025 – Meetings with municipal senior leadership (Victoria and Esquimalt)
- June 16, 2025 – Presentation and discussion with Esquimalt Committee of the Whole
- July 10, 2025 – Presentation and discussion with Victoria Committee of the Whole
- July 22, 2025 – Board review of draft provisional budget
- October 14, 2025 – Approval of provisional budget by Police Board
- October 22 2025 – Presentation of the provisional budget at Joint Board/Councils Meeting
- October 31, 2025 – Deadline for submission to municipalities
- November 2025 – Presentation of budget to Mayor and Council (Victoria and Esquimalt)
- January 2026 – Follow-up presentations to Mayor and Council (Victoria and Esquimalt)
- March/April 2026 – Council budget deliberations completed.
- May 15, 2026 – Deadline for municipalities to inform Ministry of Public Safety if budget is not approved

Consultation with Municipal Senior Leadership

Discussions with municipal senior leadership at both municipalities – City Manager/CAO and Directors of Finance – included updates on municipal budget constraints and priorities, status of 2025 budget appeal with the Ministry of Police Services, and recent VicPD initiatives such as PACT (Police and Community Together). VicPD financial cost and service challenges were also discussed, including the E-Comm 9-1-1 levy, deployment and staffing vacancies and the significant percentage of VicPD’s operating budget that is non-discretionary. There was also a general discussion about the future of regionalization of police services at both municipalities.

Topics specifically noted by Victoria staff included alignment with the Community Safety & Wellbeing Plan, bylaw enforcement support, enhanced police presence, open drug use, street disorder, and safety at supporting housing facilities.

Topics specifically note by Esquimalt staff included an enquiry about the recent funding received from the province – Community Resilience Fund (CRF) and the restrictions and uses of those funds (refer to Section VI-Other Considerations for more information).

Consultation with Councils

The Department asked Councils what their public safety priorities were for VicPD’s consideration in the 2026 budget.

1. Esquimalt Council (June 16, 2025)

Council confirmed residents are generally satisfied with current police services and have positive interactions with officers.

Key discussion points:

Community Programs: The VicPD highlighted the return of School Police Liaison Officers (SPLO) and the new PACT initiative (refer to *Section V-Efficiencies Planned and Implemented* for more information) to strengthen community relationships.

Local Needs: While acknowledging differing community needs, VicPD emphasized that resources are allocated based on a provincial funding formula (13.67% to Esquimalt) and that they are committed to listening to and engaging with both Council and residents.

Budget Concerns: Council expressed concern that the VicPD represents a significant portion (21%) of their operating budget and is comparatively expensive. The VicPD outlined efforts to improve efficiency through strategic deployment and technology.

Optional Services: Under the existing agreement, municipalities can request additional services, but VicPD cannot independently initiate different levels of service for each community.

Funding & Plans: Protest costs are fully covered by the province. Any costs related to Victoria's new Community Safety & Wellbeing Plan that fall under policing will be funded through optional services, initiated and paid for by Victoria.

Council was encouraged to lobby the provincial government for further efficiencies through regionalization.

2. Victoria Council (July 10, 2025)

Key discussion points:

Optional Services: On July 2, 2025, the City of Victoria announced a commitment to fund nine new VicPD officers starting in 2025, bolstering the Community Safety and Wellbeing (CSWB) Plan. Funding for these positions is separate from the shared Victoria/Esquimalt budget and falls under the *Framework Agreement* Section 5. The new officers will include two dedicated to supporting City bylaw enforcement and seven Beat/Bike officers deployed to address evolving community priorities. The Chief Constable confirmed that the VicPD policing priorities align with this announcement and that recruitment is being prioritized.

Community Programs: The VicPD confirmed that there would be no direct financial cost associated with implementation of the new PACT initiative (refer to *Section V-Efficiencies Planned and Implemented* for more information on PACT) to strengthen community relationships.

E-Comm 9-1-1: The Chief Constable confirmed the independent review of E-Comm 9-1-1 is pending, but VicPD continues to support the regionalized approach, separate from service costs.

Local Needs: Councilors highlighted traffic safety as a key community safety concern. The Chief Constable acknowledged recent reductions in the VicPD's Traffic Section due to funding, but noted ongoing targeted enforcement, education, and the work of the Integrated Road Safety Unit (IRSU). He emphasized that comprehensive traffic safety relies on data-driven strategies, including technology and road design.

Public drug consumption was discussed, with a focus on police enforcement and its relationship with provincial legislation and policy. The VicPD is currently developing standardized expectations for officers, as interpretation of provincial guidelines falls under police authority.

Budget: Following a request for clarification from the Board Finance Committee Chair regarding City CSWB Plan Action 7.3 ("Confirm minimum automatic annual police budget increases matching annual inflation rates"), City staff confirmed that these increases will be based on the Statistics Canada Consumer Price Index (CPI). The CPI will serve as the minimum threshold for annual budget increases for

the VicPD, ensuring the department's budget keeps pace with the rising costs of goods and services necessary for effective policing.

Data: The VicPD will investigate and respond to Councilor Coleman's inquiry concerning the results of the recent Community Survey, specifically the data related to Calls for Service in the fourth quarter of 2024. The VicPD will focus on the reported 3780 calls categorized as relating to Social Order.

Furthermore, the VicPD acknowledges the request for a longer timeline for future Community Survey data analysis, such as a three-year period, to facilitate the identification of trends. This recommendation will be incorporated into the planning for subsequent surveys.

Chief Constable Retirement: In acknowledgment of Chief Del Manak's service, the Council presented him with a commemorative framed announcement declaring August 27, 2025, as official Chief Del Manak Day.

Consultation with Community Organizations

2026 Budget Consultations: Community Feedback Summary

As part of preparing the 2026 budget, VicPD consulted with community groups and conducted a public survey to understand priorities and concerns regarding policing. Feedback was considered in developing the 2026 budget.

Key Groups Consulted

- **Greater Victoria Police Diversity Advisory Committee (GVPDAC):** Emphasized the need for increased community policing, cultural competency training for officers, and collaboration with social service agencies to support vulnerable populations. They also requested improved translation services and communication.
- **Victoria Community Association Network (VCAN):** Participants raised concerns about traffic issues and camping in parks.
- **Esquimalt Chamber of Commerce:** Generally satisfied with policing in Esquimalt, with suggestions for improved public communication.
- **Downtown Victoria Business Association (DVBA):** Expressed significant concerns about the state of the downtown area, including shoplifting, disorder, and the impact on businesses. They requested increased police visibility through more foot and bike patrols.

Community Survey Highlights

Positive Feedback:

- Appreciation for foot patrols downtown and positive interactions with Community Liaison Officers.
- Recognition of educational initiatives and support for community events.
- Desire for increased bike patrols in parks and along the waterfront.

Key Concerns Raised:

- **Property Crime:** Increasing concerns about property crime across neighbourhoods.
- **Downtown & Esquimalt Safety:** Perceptions of declining safety, particularly at night.
- **Response Times:** Frustration with response times to non-emergency calls.
- **Street Encampments:** Concerns about the impact of street encampments on residents and businesses.
- **Repeat Offenders:** Frustration with repeat offenders and a lack of perceived action.
- **Communication & Trust:** Instances of distrust and a desire for improved communication and follow-up on reported concerns.
- **Traffic Enforcement:** Requests for increased traffic enforcement in specific areas.