

Saanich Police

2018 Budget



Introduction

- Provide Context
- Operational Requirements
- Onetime Funding
- Capital
- Staffing Requirements / Challenges
- Reductions
- Initiatives to Improve Efficiency
- Future Challenges

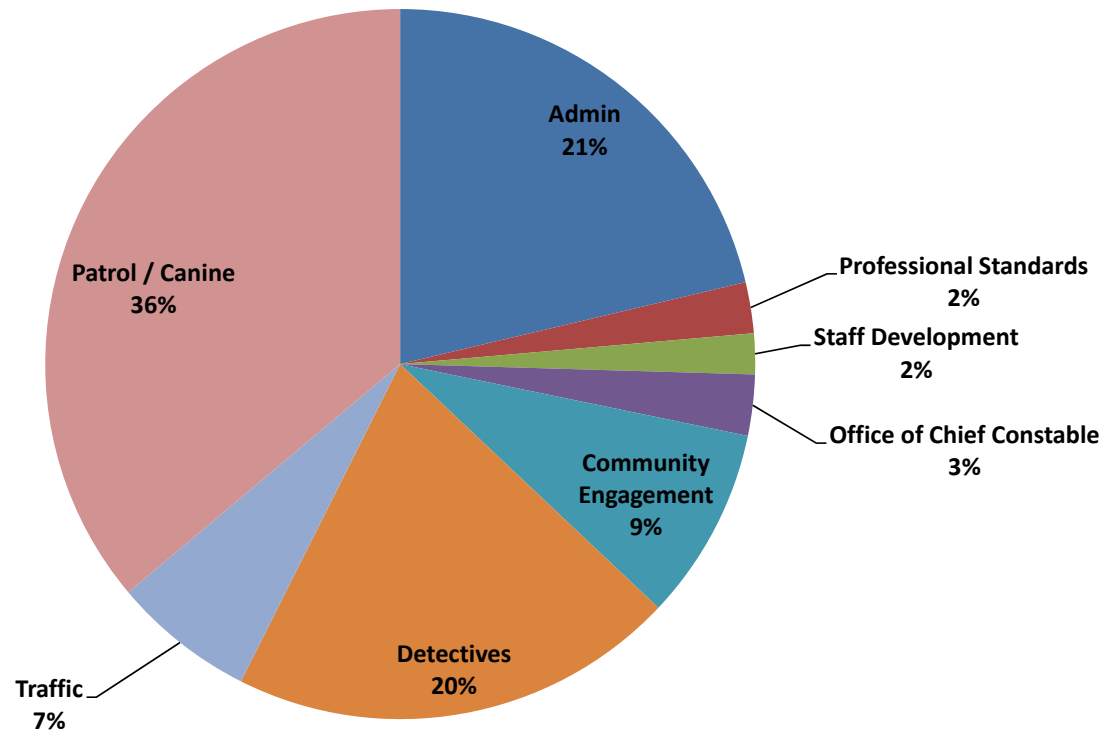


Saanich Police Overview

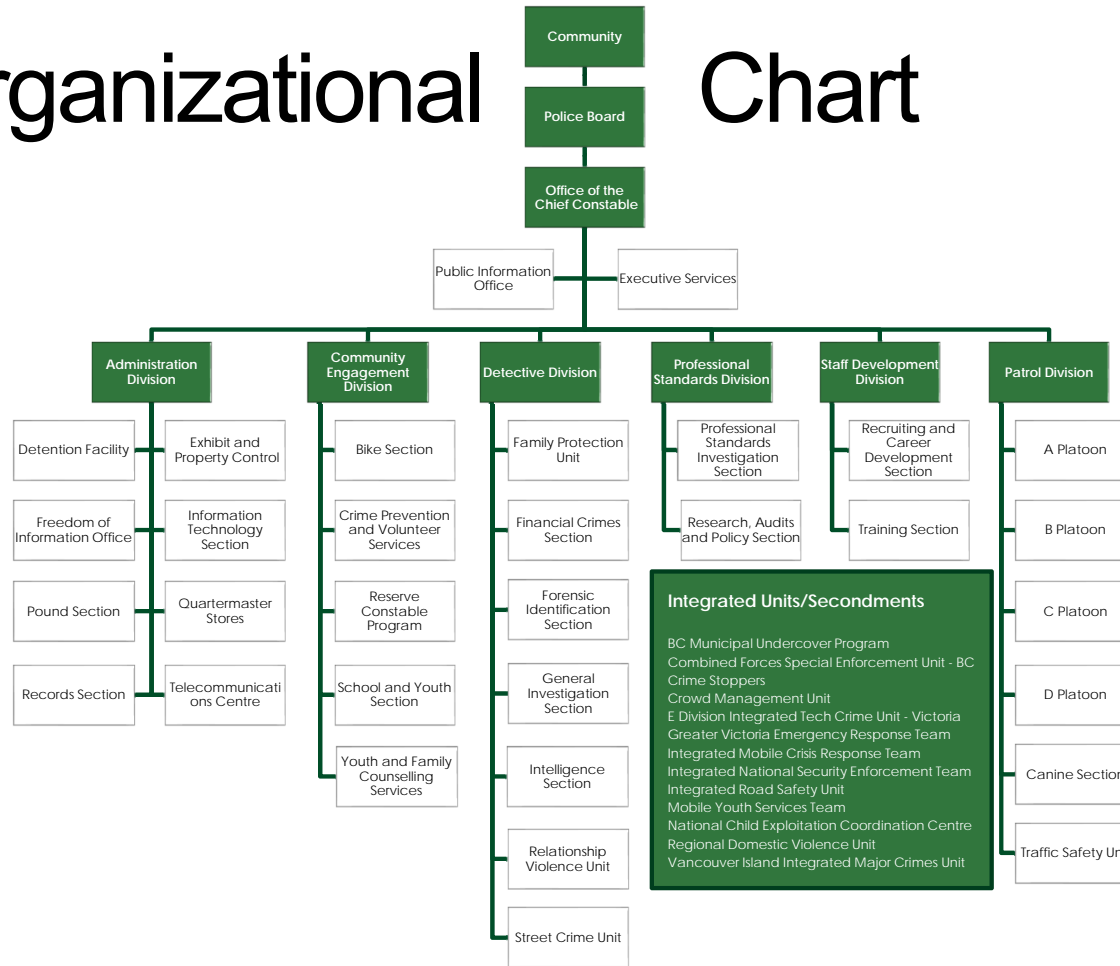
- 161 Authorized Police Strength
 - i/c 5 Regional Support (VIIMCU / IMCRT / RDVU)
- 11 Integrated Units / Secondments
 - Addition to strength / cost recovered
- 60 Civilian Support Positions
- 12 Relief
- 6 Divisions



Staff by Division



Organizational Chart



Integration / Regionalization

Annual Report

7 local units

- ERT
- CMU
- IMCRT
- MYST
- RDVU
- CrimeStoppers
- GVPDAC

Plus

- OBPD
- ITCU
- BCMUP
- JIBC
- IRSU
- CFSEU
- INSET
- NCECC
- FPCO



2018-2022 Strategic Plan



2018-2022 Strategic Plan

MISSION STATEMENT

The Saanich Police Department is committed to providing quality police service by working with the community to keep Saanich safe.

VISION STATEMENT

We are known for our commitment to excellence.
We are responsive to the changing needs of our community.
We provide leadership that optimizes performance, service delivery and organizational effectiveness.
We encourage open communication that creates effective partnerships.
We treat all individuals in a manner that is consistent with our values.

OUR VALUES

We hold true certain values that guide how we provide our service and direct the manner in which we treat each other and the community:

- We treat all people with **Respect**, regardless of circumstance
- We act in a manner that allows other to **Trust** in what we do
- We act with **Integrity** in all situations
- We are all **Accountable** for our decisions
- We are **Compassionate** in our dealings with others
- We ensure **Fairness** guides our actions
- We are committed to **Open Communication**
- We build **Community Partnerships** through **Teamwork** and collaboration

We stand behind our values and offer them as the standard by which our actions may be measured to ensure that we provide the highest quality service to the Municipality of Saanich.

GOALS

The goals of the Saanich Police are to provide:

- The highest quality police service;
- Effective leadership to staff and the community;
- A culture of learning that supports innovation and problem solving;
- An environment that enables staff and the community to take action; and
- A foundation to build and strengthen effective partnerships with the community.

Context

Staffing Challenges

Operations

Reductions

Onetime Funding

Efficiencies

Capital

Future Challenges



2018-2022 Strategic Plan

KEY STRATEGIC PRIORITIES



Saanich Police Overview

Provincial Landscape

Figure 1: 2016 Independent Municipal Police Departments Resources

MUNICIPAL POLICE DEPARTMENTS⁸

Municipality	Population	Auth. Strength	Adjusted Strength ¹	Pop. Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs ²	Cost Per Capita
Abbotsford Mun ^{1,3,13}	141,565	204	210	674	9,176	65	44	\$44,916,890	\$317
Central Saanich Mun	15,895	23	23	691	545	34	24	\$4,640,833	\$292
Delta Mun ^{1,3,9}	102,937	180	182	566	4,740	46	26	\$36,390,284	\$354
Nelson City Mun	11,249	19	19	592	918	82	48	\$3,407,839	\$303
New Westminster Mun ¹	73,771	110	113	653	4,842	66	43	\$25,357,400	\$344
Oak Bay Mun	17,368	23	23	755	488	28	21	\$4,682,583	\$270
Port Moody Mun ¹	34,193	51	52	658	1,093	32	21	\$10,204,857	\$298
Saanich Mun	110,889	161	161	689	4,174	38	26	\$32,976,224	\$297
Vancouver Mun ^{3,10}	655,109	1,327	1,327	494	54,075	83	41	\$276,415,365	\$422
Victoria Mun ¹¹	102,022	245	245	416	10,833	106	44	\$50,273,629	\$493
West Vancouver Mun ^{1,3}	44,510	79	81	550	2,384	54	29	\$15,076,359	\$339
Total	1,309,508	2,422	2,436	538	93,268	71	38	\$504,342,263	\$385

Footnotes for this table are on page 11.

See *Police Resource Definitions and Data Qualifiers* on page 24 for additional explanatory notes.



Saanich Police Overview

- 30,883 Calls for Service (2017)
- Trend
 - Increase in CFS since 2014
 - 2014 – 25,672
 - 2015 – 28,959
 - 2016 – 29,542
 - 2017 – 30,388

20.3% INCREASE



2017 / 2018 Challenges

- MCM Standards
- Cannabis Legalization
- Homelessness Strategies
- Mental Health Issues
- Accountability / Efficiency
- Capacity / Complexity
- Frontline Workload / Shifting
- Regional Dispatch Centre
- Health and Wellness of Staff



2018 Budget

\$1,496,290 increase = 4.63%

- Negotiated Wage Settlements
- General Operating
 - Integrated Unit Costs
 - Additional Transfer to Fleet Reserve
- 6 New Positions
- Existing Personnel = 3.16%
- Operating Increases = 0.65%
- Approved Positions = 0.82%



2018 Provisional Budget

Table 1: 2018 Proposed Budget

Net Operating Increase					
1. 2018 Net Operating Budget				33,830,400	
Less: 2017 Net Operating Budget				-32,334,110	
					1,496,290
Details of Increases		2017 Budget	2018 Budget		Increase
2. Salaries increase for Police				2,389,991	
Wage Increase					
Less: 2017 Wage Contingency				-1,369,010	
		27,175,910	28,196,891		1,020,981
3. Operating Increases		4,834,107	4,968,881		134,774
Estimated Core Operating Increase including increases for Fleet, IT and PERF reserves; contracts & agreements; CREST and PRIME-BC; cellular phone data, Police Board expenditures					
4. Integrated Unit Increases		324,093	349,048		24,955
5. Fleet Reserve Increase		0	50,000		50,000
Required increase to Fleet Reserve to allow for build out cost					
6. Research Analyst		0	55,838		55,838
Annualized cost for 2018 - \$111,676					
7. Prime Coordinator		0	34,939		34,939
Annualized Cost for 2018 - \$69,878					
8. HR Specialist		0	52,115		52,115
Annualized Cost for 2018 - \$104,230					
9. Disclosure Clerk		0	36,210		36,210
Annualized cost for 2018 - \$72,420					
10. ICE Investigator		0	43,239		43,239
Annualized Cost for 2018 - \$86,478					
11. ACT Team Constable		0	43,239		43,239
Annualized Cost for 2018 - \$86,478					
Net Increase		32,334,110	33,830,400		1,496,290



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5. Fleet Reserve Increase		0	50,000		50,000
6. Research Analyst		0	55,838		55,838
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Net Increase		32,334,110	33,830,400		1,496,290

\$1,230,710

3.81%

\$265,160

0.82%



2018 Provisional Budget

Table 2: One-time Funding Requirements

Requirements	Amount
Recruit Training	280,000
Hiring Lag	180,000
Total	460,000



2018 Provisional Budget

Table 3: 2018 Capital / Reserve Fund Expenditures and Funding Sources

2018 Capital	Source of Funds				Budget
	Core	Public Safety and Security Reserve Fund			
		IT Replacement	Fleet Replacement	PERF	2018
MDT Replacement				275,000	275,000
Internet Upgrade				25,000	25,000
Phone System Upgrade				200,000	200,000
Annual Vehicle Replacement	260,100		200,000		460,100
Computer Hardware and Software	67,712	448,000			515,712
Office Equipment	74,947				74,947
Investigative Equipment	23,016				23,016
Officer & Public Safety Equipment	57,395				57,395
Total Capital Expenditures	483,170	448,000	200,000	500,000	1,631,170
2018 Reserve Funds		472,137	202,585	577,720	1,252,442
2018 Year-end Reserve Balance		24,137	2,585	77,720	104,442



Staffing Needs

- Research and Policy Analyst
- Prime Coordinator
- HR Specialist
- Disclosure Clerk
- Internet Child Exploitation (ICE) Investigator
- Assertive Community Treatment (ACT) Team



Staffing

Research and Policy Analyst

- Evidence-based decisions
- Audits / Evaluation
- Effective programming
- Efficient use of resources
- Reporting / Accountability



Staffing

Prime Coordinator

- No resources since PRIME implementation
- Increased demands
- Security / Training / Backlogs
- Increase Data Quality
- Maximized other options



Staffing

Human Resource Specialist

- Consistent professional support
- Enhanced service levels
- Consistent interface and less reliance on Saanich HR
- Reduced impact of turn-over
- Increased capacity for Inspector
 - Strategic Issues
 - Systemic Issue
 - Staff mental health / well-being



Staffing

Disclosure Clerk

- Increased demands require fulltime staff
- Capacity for existing staff – maximized
- Allow investigators to focus on operations
- Failure to staff this position
 - increases the risk of not meeting prescribed timelines
 - increases risk of improper disclosure
 - increases risk of cases being dismissed
 - reduces officer time for investigative duties



Staffing

ICE Investigator

- Regional position
- Highly specialized / complex
- Work with Provincial / National resources
- SPD FPU workload ≠ dedicated resource
- Real victims – harm prevention possible
- Improve capacity
- Improve effectiveness
- Improve public safety



Staffing

ACT Team Constable

- Regional Service
- Enhance service for most vulnerable
- Adds police to 4th ACT team
- Potential to reduce patrol CFS
- No capacity to reduce / reassign



Staffing Needs / Costs

- Research and Policy Analyst - \$55,838
- Prime Coordinator - \$34,939
- HR Specialist - \$52,115
- Disclosure Clerk - \$36,210
- ICE Investigator - \$43,239
- ACT Team - \$43,239

Annualized Cost

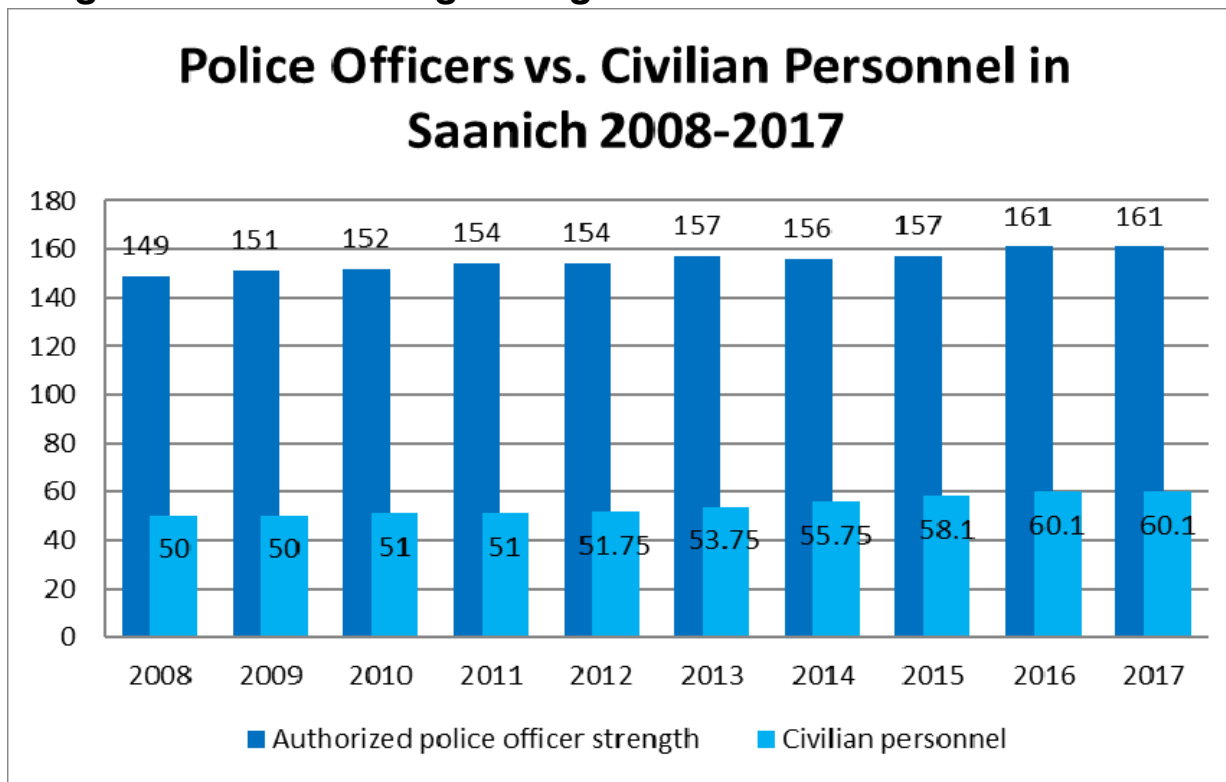
2018 = \$265,130

2019 = \$265,130



Staffing – 10-year History

Figure 2: Year Staffing Changes – Police and Civilian



Staffing - Provincial Landscape

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Budget Reduction

- Impact of 3.5% Increase

○ <u>3.5%</u>	<u>\$1,131,694</u>
○ Salaries / benefits =	\$1,020,981
○ Operating =	\$ 134,374
○ Integrated units =	\$ 24,955
○ <u>Fleet Reserve =</u>	<u>\$ 50,000</u>
	\$ 1,230,710

- Shortfall = \$148,032

- Non-discretionary = 3.81%



Budget Reduction

- Reductions of 1% and 1.5%

Table 5: Budget Reduction Scenarios (Modified)

Reductions	Amount	Percent
a. Defer new positions	266,000	0.79
Eliminate civilian position	32,100	0.09
Eliminate one constable	43,400	0.13
Sub-total	341,500	1.01
b. Eliminate four additional constables (e.g. Youth / Schools / Bikes or Traffic)	173,700	0.51
Total	515,200	1.52



Budget Reduction

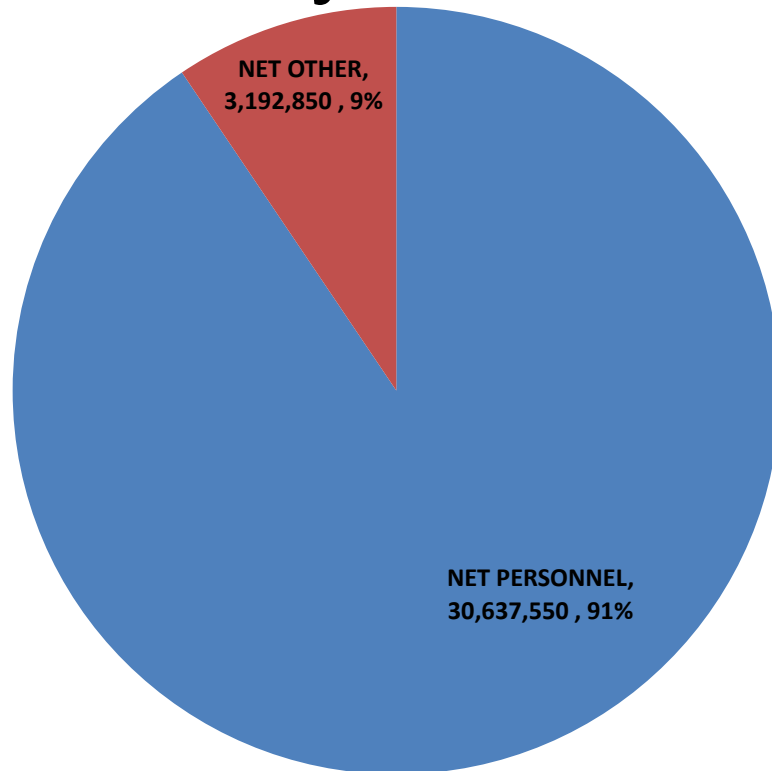
Impact

- Defer new positions / costs - 2019
- Workforce reduction
- Increased # staff impacted
- Reverse 2016 Council Decision
- Lost investment – recruit training

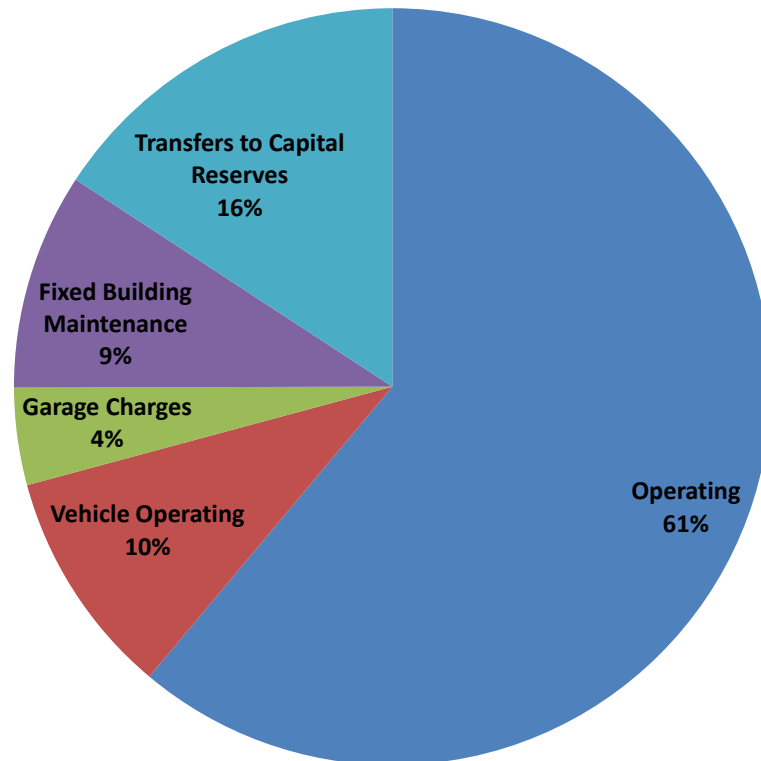
Potential Loss = \$560,000



Budget Allocation by %



Non-Personnel Expenditures



Budget Reduction

- Limited Opportunity
- Recent Increases to Operating
- Reductions =
 - Service delivery
 - Increased liability
 - Lost opportunity to contain future increases
 - Staff reductions
 - Deferring costs to 2019



Efficiencies

- 2015 - 2017 AWP Initiatives
- Across all divisions
- Reduction of staff time
- Focus
 - Administrative Processes
 - Operational Practices
 - Research / Evaluation
 - Staff



Efficiencies - Administration

- Increased use of Technology
- Improve communications = clarity of expectations – AWP
- Align work schedules
- Update job descriptions
- Improve business processes



Efficiencies – Operations

- Engage community to work with officers
- Use of Grant Funds
- External Partners
- Intelligence-led Policing
- Technology



Efficiencies – Operations

- Regional Integration
 - Continue to engage in evaluation of other opportunities including:
 - Canine
 - Intelligence / Crime Analysis
 - Cybercrime
 - Requirements of Existing Units



Efficiencies – Research / Evaluations

- Program evaluation
- Audits
- Workload / staffing studies

Efficiencies – Staff

- Focus on employee mental health
 - Road to Mental Readiness
 - Psychological Evaluations
 - Critical Incident Stress Management
- Train the trainer



2019 Pressures

- Negotiated Salary Increases
- RTIC
- CREST / PRIME
- Training
- 2 Factor Authentication
- SharePoint
- Cloud
- Phone System
- Staffing - New / Annualized



Ongoing Challenges

- Strategic Plan Implementation
 - Staffing Plan
 - Financial Plan
 - Council Support
- Capacity
- Effectiveness / Efficiency
- Integration / Regionalization
- Program Decisions
- Resources / Increased Demands



Ongoing Challenges

Keeping Saanich Safe

Accountability
Police Act
Standards / Legislation
Police Services
Disclosure
Training
Cannabis
Social Issues
Mental Health /
Addiction
Homelessness
Research and Analytics
Evidence-based
Decisions
Performance Metrics
Investigative Pressures
Cybercrime
Major Crime
Prolific Offenders

**Regionalization /
Integration**
Under-resourced Units
Competing Interests
Technology
Investigative Impacts
Administrative Costs
**Public Expectations /
Community Engagement**
Public Trust
Diversity
Vulnerable Persons
Personnel / Capacity
Safety
Life / Work Balance
Retention
**Economics / Cost
Pressures**
Non-discretionary
Increasing Demands

