

# **SAANICH POLICE BOARD 2018 Provisional Budget**

**Updated: February 15, 2018\***

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**\*This document has been updated to reflect minor adjustments made to benefit loading rates, wage settlements, and building maintenance charges. Overall, these adjustments reduce the operating budget increase from 4.68% to 4.63%, or by \$15,400.**

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## 1. EXECUTIVE SUMMARY

The 2018 budget document includes an overview and details of the operating budget, one-time expenditures, equipment replacement projects, and transfers from reserves. Budget reduction scenarios are also included in addition to contextual information regarding historical budget and staffing increases. Appendix A is provided to give Council an understanding of current and future trends and demands in policing.

The Saanich Police 2018 operating budget requires an increase of 4.63% or \$1,496,000 to meet the funding needs arising from wage increases, anticipated wage increases, additions to staff, and increases to committed operating expenses. The most significant increase flows from the 2016-2018 Police Association Collective Agreement providing a higher increase in 2016 than what was budgeted.

Operational staff positions are required for regional operational positions relating to mental health issues and Internet Child Exploitation investigations. Support staff positions are required to facilitate increased demands for disclosure, improve efficiencies and effectiveness, provide a greater capacity for organizational performance measurement through improved data quality and research, analysis and reporting, and to improve capacity to focus on employee wellness and training.

The following tables, which summarize budget requirements, are provided here for ease of reference, and are found in context further in the document.

**Table 1: 2018 Proposed Budget**

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

**Table 2: One-time Funding Requirements**

Requirements	Amount
Recruit Training	280,000
Hiring Lag	180,000
<b>Total</b>	<b>460,000</b>

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

2018 Capital	Source of Funds				Budget
	Core	Public Safety and Security Reserve Fund			2018
		IT Replacement	Fleet Replacement	PERF	
MDT Replacement				275,000	275,000
Internet Upgrade				25,000	25,000
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
<b>Total Capital Expenditures</b>	<b>483,170</b>	<b>448,000</b>	<b>200,000</b>	<b>300,000</b>	<b>1,431,170</b>
2018 Reserve Funds		472,137	202,585	577,720	1,252,442
<b>2018 Year-end Reserve Balance</b>		<b>24,137</b>	<b>2,585</b>	<b>277,720</b>	<b>304,442</b>

## 2. RECOMMENDATION

That Council endorse the 2018 Saanich Police Board Budget as presented.

### 3. INTRODUCTION

The following budget represents funding required to provide police services for the Municipality of Saanich. The Board is mindful of Council's and the Municipality's financial pressures and the need to minimize the tax increase for the people of Saanich. With this in mind, the 2018 budget is limited to increases resulting from the negotiated Police Association labour settlement, the anticipated CUPE labour settlement, non-discretionary increases to operating expenses, increases to budgets for integrated police units, strategies to reduce future financial risk, including increased transfer to reserves for Fleet replacement, and six additional critical staff positions.

The Saanich Police Department provides a high level of professional police services to the Municipality and the surrounding region. Although expenses are increasing, Saanich Police continues to cost less than other comparable police departments, while still enjoying significant community support.

- The most recent provincial figures (2015) report Saanich Police costing \$326 per capita compared to the municipal police average of \$372, and compared to the cost of urban police departments ranging from \$406 - \$451 per capita
- In a recent Municipal survey, Saanich residents reported a 96% satisfaction rating with the Saanich Police
- In the current police strategic planning process, surveys and focus groups confirm the Saanich Police provide very effective and efficient services with a high level of community engagement

Public confidence and satisfaction cannot be taken for granted, and the Board must be able to demonstrate a high level of diligence in managing finances, expenditures and resources. Demands for accountability are continuing to increase, and, as observed in the AGLG Policing Services Performance Assessment, municipal councils are asking for a higher level of reporting to better understand the cost drivers of policing. The Saanich Police have limited capacity to conduct evaluations and analyses, and to report on the measures that the Board and Council may expect. An investment in resources is required in 2018, to both improve this capacity, and also to allow for more informed decision-making with respect to resource allocation.

The new Strategic Plan continues to focus on achieving greater efficiencies and effectiveness, and providing high-quality police services. Strategies such as hiring civilians instead of sworn officers, wherever possible, and taking a regional approach to policing, will help reduce budget pressures and meet increasing demands for service.

The complexities of policing continue to increase at a faster pace than ever before. Working with community partners and stakeholders is essential to meeting these challenges and addressing issues such as cybercrime, social issues relating to mental health, addiction and homelessness, preparing for and responding to emergent situations, and the impacts of new technology and court decisions. Our success is contingent on our ability to make decisions based on data and evidence; to meet operational demands; and, to ensure our staff remain healthy and competent, and able to deliver expected services.

#### 4. FUNDAMENTAL COST DRIVERS

In 2016 Council asked the Board to make efforts to contain future budget increases to within 3.5%. There are many challenges and trends in policing that continue increase financial pressures to provide appropriate services, and this makes it difficult to achieve Council's request. Many of these challenges and trends are set out in Appendix A to this document. Included in these trends are specific challenges that are addressed in this budget.

The first challenge addressed in this budget is the growing demand for accountability, in terms of understanding how resources are used, the difference they make, and measuring and reporting on police performance. Two civilian staff positions have been approved by the Police Board to address this. The first is a research and policy analyst to increase capacity in meeting this challenge, and the second is a PRIME Coordinator, required, in part, to ensure consistent and accurate data is available for analysis.

The second challenge addressed in this budget is the health and wellness, and competence of police employees. This is a major issue in policing, and there is limited capacity within the Police Department to ensure staff are looked after and properly trained. The Police Board has approved staffing a civilian Human Resource Specialist position in this budget.

The third challenge is to meet operational demands and three positions are included to further this objective.

- The first is a civilian clerk to meet the demands of disclosure to the courts
- The second is a constable for an integrated approach to Internet Child Exploitation (ICE) investigations
- The third is a constable for an Assertive Community Treatment (ACT) team position to address community mental health calls for service

Specifics cost drivers include:

- Increases associated to anticipated and negotiated wage settlements, increments, and statutory holiday pay, result in a \$2,390,000 increase offset by contingency of \$1,369,000, for a net difference of a 3.16% (\$1,021,000) increase
- Increased operating expenses, including service contracts, building and fleet maintenance, increased cellular data costs, and Police Board expenditures, result in a 0.42% (\$135,000) increase
- Increases to the operating budgets of integrated units result in a 0.08% (\$25,000) increase
- Additional transfer to the Fleet Reserve results in a 0.15% (\$50,000) increase
- New staff positions result in an increase of 0.82% (\$266,000)

The most significant of the cost drivers is the impact of the negotiated wage settlement with the Saanich Police Association. The previous contract expired in December of 2015, and budgeted amounts for a settlement were less than the actuals. The Saanich settlement is consistent with most other independent police contracts in the Province, and represents a fair settlement based on the police labour market. This higher cost results in a higher base budget for 2016 and 2017, and will result in a higher than anticipated budget for salary and benefits in 2018. These personnel costs account for 3.16% of the 2018 operating budget increase.

After salary and benefits, the remaining cost drivers, totalling \$209,700 (0.65%), result from commitments to previously approved expenditures and contractual obligations. The cost drivers listed above are non-discretionary, and therefore beyond the Board's control. Remaining costs of \$266,000 (0.82%), are driven by critical staffing needs that will improve the efficiency and effectiveness of the Saanich Police Department.

## 5. 2018 BUDGET OVERVIEW

Table 1 describes the resources required to meet identified needs for the Saanich Police in 2018, and shows the annualized cost of new staff positions.

**Table 1: 2018 Proposed Budget**

Net Operating Increase				
1. 2018 Net Operating Budget			33,830,400	
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11. ACT Team Constable	Annualized Cost for 2018 - \$86,478	0	43,239	43,239
<b>Net Increase</b>		<b>32,334,110</b>	<b>33,830,400</b>	<b>1,496,290</b>

**Line 2** of Table 1 reflects \$1,021,000 required for wages, benefits, and negotiation contingency.

**Line 3** reflects a \$134,800 increase to existing operating costs, including standing service agreements and contracts, increases to cellular phone data costs, and Police Board expenditures. The Municipality allows a 2% increase to capital accounts and this is reflected here as it relates to Fleet, IT and PERF reserve accounts.

**Line 4** reflects a \$25,000 increase to regional policing costs. Specifically, these relate to the increased salaries and wages due to collective agreement settlements.

**Line 5** shows an increase of \$50,000 in transfers to reserves for Fleet replacement. This is above the allowable 2% for capital. When the account was established in 2015, the amount of the transfer required was set at \$135,000 based on the purchase price of the vehicles. These costs did not account for the full cost of parts, equipment, and labour required to ready the frontline vehicles for deployment. These costs fluctuate and are increasing due to the change of vehicle types, and requirements for additional equipment. The total asset value of each frontline vehicle has been increased by \$10,000 to allow for the increase in cost. If the cost continues to rise, a further increase will be required in future years. The actual costs continue to be monitored to ensure appropriate planning for future expenditures.

#### **Line 6. Research and Policy Analyst**

The 2017 budget submission included a new resource request for a Research and Policy Analyst; however, Council did not approve funding for this position. The position has been filled on a temporary basis within the existing budget; however, funding is required to make this a permanent position.

The 2012-2017 staffing plan identified the need for two analysts to support the Department through evidence-based research, conducting internal audits, and the development of policy. One Research and Policy Analyst position was created in 2014. The addition of this position allowed the Department to conduct research into several areas such as minimum staffing levels, analysis of 10 years of PRIME and dispatch data, Police Act amendments, and crash data, as well as assisting with organizational reviews to reduce risk. On one occasion, a contractor was able to reduce the cost of a study because the Research and Policy Analyst was able to perform much of the data collection.

With only one analyst position, the Department does not have the capacity to conduct proactive policy analysis, auditing, program evaluation, or performance measurement. These are all functions that are called for in order to measure and monitor police activities and to ensure accountability. This is required to assist the Board and Council with having a better understanding of whether the Department is making the most efficient and effective use of resources, consistent with the expectations set out in the 2015 AGLG Policing Services Performance Assessment.

Without the addition of a second position, the Department will face challenges to respond to emerging issues of public importance and implementing comprehensive strategies to measure and report out on the performance of the Department.

- The cost reflects six months' of salary and benefits based on making this a permanent position effective July of 2018.

### **Line 7. PRIME Coordinator**

The 2017 budget submission included a new resource request for a PRIME-BC Coordinator; however, Council did not approve funding for this position. Although the Board approved staffing this position on a temporary basis if funds could be found within the existing budget, at the time of this report the position has not been filled.

PRIME is a powerful records management system that the Province implemented in 2004. It is extremely resource intensive, yet staffing levels have not increased to address the increased demands placed on the Department to manage this system.

- Currently, the Manager of Administrative Services, the Administration Division Staff Sergeant, and Administration Division Inspector, share many of the duties to manage this system. The work is largely technical and clerical in nature and properly performed by civilian support staff.
- There has been discussion of this position for several years; however, the increased demands for system updates, training, and maintenance, require a dedicated position for this purpose.
- Recent studies that have examined the effective use of resources, make it is clear that PRIME data is flawed and inconsistent. This position will help to ensure clean data is available for proper program evaluation and analysis.
- The cost reflected on line 7 reflects six months' of salary and benefits based on funding commencing July of 2018.

### **Line 8. Human Resources (HR) Specialist**

The Staff Development Inspector is responsible for overseeing recruiting and hiring, promotions and transfers, recruit and in-service training, health and wellness, injury and disability management, career development, performance appraisal and management, attendance management, and all personnel-related matters. However, the increasing frequency and complexity of human resource issues has resulted in critical capacity concerns for the Staff Development Inspector. Responding to immediate human resource priorities and the attendant follow up has become the primary activity of the Staff Development Inspector, and comes at the expense of attention to management-level responsibilities. Human resource management has emerged as an increasingly-critical area within policing, as reflected in the Department's Key Strategic Priorities.

- The addition of a permanent civilian human resource (HR) specialist will provide consistent expertise of a professionally-trained HR specialist to support the sworn personnel who rotate through existing Staff Development Division positions.
- The HR specialist will provide a wide range of Human Resources services for both civilian and police employees, including employee relations, labour relations, collective agreement interpretation, disability management, benefits programs, recruitment and selection, job evaluation, and training and development.
- This position will increase efficiency and effectiveness by creating capacity internally, and reducing reliance on Saanich Corporate Services for HR support, while at the same time providing a consistent liaison with Municipal staff.

- The HR specialist will advise the Staff Development Inspector on all human resource matters to ensure consistency and compliance with collective agreements, policies and legislation, thereby reducing the risk of liability.
- The addition of an HR specialist will also create capacity for the Staff Development Inspector to dedicate time and energy to the implementation of the division's current Annual Work Plan Initiatives, and to the identification and development of new initiatives which support the personnel and training-related key strategic priorities identified in the Strategic Plan.
- The additional capacity will enhance the effectiveness and efficiency of the Staff Development Inspector in facilitating partnerships with stakeholders, implementing systems to ensure stewardship of resources, identifying and handling strategic issues, and aligning strategic support for divisional priorities.
- The cost reflected on line 8 reflects six months' of salary and benefits based on funding commencing July of 2018.

### **Line 9. Disclosure Clerk**

Criminal investigations require disclosure of evidence to the courts. Historically an investigator would prepare a report to Crown Counsel, attach any relevant statements or other documentation, and send the package to Crown. Court decisions have changed the landscape of disclosure requirements to the point that virtually all investigative materials must be disclosed. These materials must also be vetted to ensure that protected information is not inappropriately disclosed. All of this has to happen in a timely manner to prevent cases from being dismissed due to delay arguments, as seen in the recent Jordon case. The volume of investigative materials produced, as well as documentation gathered through enhanced technology, further complicate this issue. This is the first of two positions that are required, with the second planned for 2019.

- The efficiency of existing civilian support staff has been maximized in the Detective Division
- Police investigators are heavily involved in disclosure duties at a much higher cost than clerical support positions
- Investigative positions are working at capacity, and any time not spent on disclosure duties would be spent conducting investigations and performing duties that require police powers
- Failure to staff this position
  - increases the risk of materials not being disclosed within prescribed timelines
  - increases the risk of information being disclosed improperly
  - increases the risk of cases being dismissed
  - reduces police officer time available for investigative duties
- The cost reflected on line 9 reflects six months' of salary and benefits based on funding commencing July of 2018

### **Line 10. Internet Child Exploitation (ICE) Investigator**

Crimes of child exploitation through the internet are a growing concern for the public and the police. The investigative techniques required to investigate these crimes are highly specialized and very technical in nature. The offenders and victims often reside in different jurisdictions, and the investigations can involve multiple police departments.

Saanich Police have two investigators trained to conduct internet child exploitation (ICE) investigations. They perform these duties when a complaint is received, and are 100% reactive. These officers form part of the Family Protection Unit, which is focussed on child abuse cases, family violence and elder abuse. The volume of work in this unit is such that there is no time to do proactive ICE investigations. Victoria Police have one full-time investigator assigned to ICE investigations. The file load for this position is approximately 40% reactive and 60% proactive.

A recent research project has recommended that the Saanich and Victoria police departments form an integrated ICE team. The research notes that other police agencies are enhancing their capacity for ICE investigations and this will further drive investigative demands at a regional level.

The only approach feasible to form an integrated ICE team is for Saanich to increase strength and assign a dedicated resource. The Family Protection Unit workload is such that the unit cannot be reduced in strength. They investigate serious complex matters that require time and sensitivity. Part of their mandate is elder abuse investigations and prevention, and they are largely unable to do any proactive work in this part of their mandate. Taking ICE files out of their mandate will allow for more time to be spent on child abuse cases, relationship violence investigations, and more of a focus on elder abuse.

Many benefits will be realized through an integrated model, including:

- Increased capacity for investigations
  - resulting from efficiencies realized through increased specialization and training
- Increased capacity for proactive investigations as a result of singular focus
  - Saanich population higher than Victoria, yet no proactive work is done in Saanich
  - Prevents victimization from occurring by targeting offenders with proactive strategies
- Redundancy for both departments when an investigator is away
- Succession planning for positions
- Cost sharing of equipment and training
- Supports several strategic priorities including
  - Investigative excellence
  - Crime and Victimization Prevention for Older Adults
  - Community Engagement and Partnerships
  - Technology
  - Employee wellness and Development
- Supports regional approach to policing
  - Saanich has a need to increase staff for this work in the absence of a regional approach; however, a stand-alone position is seen as less effective
  
- The cost reflected on line 10 reflects six months' of salary and benefits based on funding commencing July of 2018

**Line 11. Assertive Community Treatment Team Constable**

Assertive Community Treatment (ACT) is a mental health program that focuses on individual clients and their recovery. The program facilitates community living, psychosocial rehabilitation, and recovery for persons who have the most serious mental illnesses.

- ACT serves clients with serious mental illnesses that are complex and who have very significant functional impairments
- ACT services are delivered by a group of mental health staff from a variety of disciplines, who work as a team and provide the majority of treatment services
- ACT services are individually tailored to the needs of each client
- ACT teams are mobile and deliver services in the community

There are four ACT teams in Greater Victoria that serve Downtown, Pandora, Victoria, and Seven Oaks, which is located in Saanich. Victoria Police currently have three police constables embedded into the ACT program, with an officer on each team except for the Seven Oaks team. VicPD generally focus on clients within their jurisdiction; however, the teams do support all ACT Clients living across the region. Many of ACT team clients come into frequent contact with the police all over the region.

The Victoria Police experience is that police integration into ACT teams' results in better outcomes for ACT clients, increases capacity for the ACT teams, and results in reduced contacts between police and this cohort of individuals. Partner agencies, including Island Health, continue to endorse and encourage police participation in what is collectively believed to be a very effective multidisciplinary approach to providing assistance to this cohort of our community.

- Currently, approximately 25% of the 309 ACT clients live within the District of Saanich
- The Seven Oaks ACT team's operating location is on Blenkinsop Rd in Saanich
- Saanich Police attended at least 208 calls for service to Seven Oaks in 2016
- Saanich Police attended and 446 calls for service involving current ACT Clients
- ACT clients attached to the Seven Oaks ACT team represent the highest number of calls for service to the region's police agencies
- While the cohort of ACT clients is constantly changing, it is clear that these individuals have an impact on Saanich, and generate calls for service to the Saanich Police Department
- Having a Saanich Police officer embedded in the Seven Oaks team will enhance service delivery for clients and reduce the number of calls from Seven Oaks and its clients that require a patrol response

There is no capacity within existing staffing levels to assign an officer to an ACT team without increasing strength. Patrol shifts are too lean to reduce a position, and there is no room to reduce staff in other units.

- The cost reflected on line 11 reflects six months' of salary and benefits based on funding commencing July of 2018

## 6. ONE-TIME FUNDING REQUIREMENTS

One-time funding requirements do not impact the net operating budget. Council decides whether to fund these items depending on priority and availability of sufficient funds. There are two one-time funding requirement for 2018 as set out in Table 2.

*Table 2: One-time Funding Requirements*

Requirements	Amount
Recruit Training	280,000
Retirement Hiring Lag	180,000
<b>Total</b>	<b>460,000</b>

\$460,000 is required to account for the impact of 2018 retirements and to hire recruits in anticipation of 2019 retirements.

### a. Recruit Training

Recruit training takes approximately 10 months. Saanich Police hire recruits ahead of retirements to avoid vacancies when the retirements occur. Retirements are not known with certainty until closer to the actual date; however, based on past experience, and discussions with potential retirees, a close estimate is possible. At this point, four retirements are anticipated for 2019, and as such, four recruits are required in 2018.

The Justice Institute of British Columbia (JIBC) holds three training classes per year. These occur in January, May and September. \$280,000 is required to offset costs for two recruits to be hired in January, and two more to be hired in September. This will ensure they are available to fill any 2019 vacancies.

### b. Retirement Hiring Lag

There are six retirements anticipated in 2018. Staff retire at different times of the year, and when they retire, they often take leave prior to retirement, or receive a payout for any accrued leave. Whether staff take the time or the money, funding is required to offset the amount of leave. Because recruits have to be hired well ahead of retirements, running a vacancy is not an option. Funding required for the anticipated overlap is \$180,000.

## 7. CAPITAL / TRANSFERS FROM RESERVES

Table 3 sets out capital expenditures and identifies source funding, either core capital or transfers from reserves.

### c. Capital

Contained within the police budget is a core capital account. This is used to fund capital expenditures that are necessary for new equipment, or ongoing capital items, generally valued in excess of \$10,000. Expenditures for 2018 include the initial funding for the annual fleet replacement, new computer hardware and software, office, investigative and officer safety equipment.

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

2018 Capital	Source of Funds				Budget
	Core	Public Safety and Security Reserve Fund			2018
		IT Replacement	Fleet Replacement	PERF	
MDT Replacement				275,000	275,000
Internet Upgrade				25,000	25,000
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
<b>Total Capital Expenditures</b>	<b>483,170</b>	<b>448,000</b>	<b>200,000</b>	<b>300,000</b>	<b>1,431,170</b>
2018 Reserve Funds		472,137	202,585	577,720	1,252,442
<b>2018 Year-end Reserve Balance</b>		<b>24,137</b>	<b>2,585</b>	<b>277,720</b>	<b>304,442</b>

**d. Reserve Fund Capital Projects**

Reserve accounts are funded through transfers from the police operating budget and any funding received through the Traffic Fine Sharing Program in excess of \$1.5 million, which ranges from \$50,000-\$60,000. The 2017 year-end balance of the Public Safety and Security Reserve Fund for capital initiatives is estimated at \$510,000. Contributions for 2018 are estimated to be \$743,000, leaving \$1,253,000 available for 2018 projects. The Police Board has recommended expenditures in the amount of \$948,000 to be funded through reserve accounts, leaving a balance of \$304,500.

**i. Police Equipment Replacement Fund (PERF)**

The Police Equipment Replacement Fund (PERF) is funded through the Provincial Traffic Fine Revenue Sharing Program (\$50,000 - \$60,000 per annum) and transfers from the Police Department budget (\$229,000 with a 2% increase per annum). The Board is responsible for deciding on the appropriate use of PERF and making recommendations to Council for their approval.

In 2018 two projects are recommended to be funded through the Police Equipment Replacement Fund. The total commitment is \$300,000, which will leave approximately \$278,000 remaining in the fund at 2018 year-end.

1. \$275,000 is required to replace existing Mobile Data Terminals (MDT). The MDT inventory is past its useful service life and does not support new required technology. This type of expense is normally funded through the IT reserve account, which was created to replace IT inventory; however, as the account is only two years old, insufficient funds are in place for this purchase.
2. \$25,000 is required to update the Saanich Police Website. The website is built on older technology and is difficult to manage in today's environment where the public expects to access current and relevant information through an intuitive interface. While this update will not provide a complete overhaul of the site, it will allow for a more modern look and improvements to both the user experience and staff efficiency in managing the site.

**ii. IT Replacement**

IT replacement projects amount to \$723,000, including the MDT project described above.

- There is currently a balance of \$150,000 in this account
- \$323,000 will be transferred into the account in 2018
- Available balance for 2018 expenditures is \$473,000
- Shortfall of \$250,000 exists to meet 2018 needs
- By funding the MDTs from PERF (\$275,000), only \$448,000 is required from the IT Reserve Account, leaving a year-end balance of \$25,000
- Although this will all but deplete the reserve account, 2019 replacement purchases will be well within the 2019 transfer amount

**iii. Fleet Replacement**

In 2018 the Department is scheduled to replace 11 police vehicles. The funding to replace these vehicles comes through a combination of the Department's core capital budget and the Fleet Reserve Fund. In 2018 the first \$260,000 will be funded from core, with the remaining 200,000 being funded through the reserve fund.

**8. IMPACT OF 3.5% TARGET**

There is a 1.13% (\$365,000) difference between the provisional 2018 operating budget increase of 4.63% and Council's preferred target of 3.5%. As noted under Cost Drivers, wage and benefits account for an increase 3.16% and non-discretionary operating increases account for another 0.65%. This is already 0.3% above the 3.5% target, which, in the Board's view, is not achievable and not supported. Limiting the Board to a 3.5% increase would result in deferring all new positions and laying off three existing positions, and would result in unacceptable service reductions.

The 2016 budget year was the first since 2010 that generated a surplus. Had Council not approved one-time funding for recruit hiring and training, or if more overtime was taken in pay instead of time off, there likely would have been a deficit in 2016 as well. Given that the police budget has been overspent by an average of \$328,896 per year between 2012 – 2015, and only a small surplus was seen in 2016, it is clear that the Board is operating within a very tight budget that leaves little room for reductions without affecting service delivery.

## 9. TEN YEAR BUDGET INCREASES

**Table 4: 10-Year Budget Increases / Percent Municipal Operating Budget**

Year	Police Net Operating	Y to Y \$ Difference	Percent Increase	Municipal Tax Levy
2017	32,334,100	1,362,500	4.40%	116,007,300
2016	30,971,600	1,072,600	3.59%	111,158,200
2015	29,899,000	1,831,500	6.53%	106,729,000
2014	28,067,500	1,644,400	6.22%	102,011,300
2013	26,423,100	1,489,800	5.98%	98,120,700
2012	24,933,300	640,600	2.64%	93,943,000
2011	24,292,700	558,700	2.35%	89,781,900
2010	23,734,000	522,800	2.25%	89,805,900
2009	23,211,200	1,005,800	4.53%	81,123,100
2008	22,205,400	1,351,800	6.48%	77,041,800
2007	20,853,600	571,500	2.82%	72,738,700

*\*The percent increase noted in any given year may be different than figures published in the Municipal Financial Plans based on information that has changed since date of publication, such as wage increases. This table reflects the updated information. Net Operating and Tax Levy figures have been verified by the Senior Manager of Finance for Saanich.*

Table 4 provides the 10-year historical lifts to the Saanich Police net operating budget, and the Saanich Municipal Tax Levy, as per the Saanich Financial Plans\*. In sum, the average increase to the budget since 2008 has been 4.5%, while the average percentage of the Municipal operating budget allocated to police services has been 27.57%.

The 2018 provisional budget increase is just over the 10-year average at 4.63%, which is notable given the financial impact of the collective bargaining. The Saanich Police Board is appreciative of Council's ongoing investment in community safety, and the 2018 budget will provide adequate resources to allow the Department to meet the needs of Saanich.

## 10. BUDGET REDUCTION SCENARIOS

The provisional budget requires a total of \$1,496,290 of new operating funds, which equates to a 4.63% increase to the operating budget. Council has requested budget reduction scenarios of 1% (\$338,300) and 1.5% (\$507,500). To achieve these reductions the Saanich Police Board considered several strategies. While the Board supports a budget that minimizes the impact to tax-payers, it cannot support further reductions. The increases to operating expenses are required to maintain operations, and the staff positions included in the budget are considered critical.

Furthermore, there is a need for increased staffing beyond what is included in this budget request. These positions include both police and civilian positions and could total as much as \$750,000 depending on what the Board supports at that time. The Board has already worked with staff to provide Council with a hold the line budget addressing only critical needs. Increases that could be deferred have been deferred, and any reductions from the provisional budget will negatively affect operations, and add to the pressures in 2019.

The following section provides examples of reduction scenarios, which are summarized in Table 5. Each of these reductions relate to staffing because the Saanich Police operating expenses have limited capacity for shrinkage. In short, to get to a 1% reduction it requires deferring all of the new positions, eliminating the front desk civilian position, and eliminating an existing constable position. To get to a 1.5% reduction requires eliminating an additional four constable positions. Any existing positions that are eliminated require layoffs of staff.

It should be noted that because of the timing of the budget process, any reductions in staff would be implemented by the end of June 2018 to allow for proper notice. This results in more positions being included in the scenarios than compared to the impact of a full year salary and benefits for any given position.

**Table 5: Budget Reduction Scenarios**

<b>Reductions</b>	<b>Amount</b>	<b>Percent</b>
<b>a. Defer new positions</b>	266,000	0.79
Eliminate Front Desk civilian position	32,100	0.09
Eliminate one constable	43,200	0.13
<b>Sub-total</b>	<b>341,300</b>	<b>1.01</b>
<b>b. Eliminate four additional constables (Youth / Schools / Bikes or Traffic)</b>	172,800	0.51
<b>Total</b>	<b>514,100</b>	<b>1.52</b>

**Details of Reduction Scenarios**

**a. Defer New Positions**

Deferring the hiring of the *six* new positions approved by the Board would result in a reduction of \$266,000 (-0.79%).

**Impact:**

**PRIME Coordinator Position:** As noted above this position is required to enable staff to meet the ongoing and increasing demands of the Provincial Records Information Management Environment (PRIME). This system, was introduced in 2004 without additional resources to assume the new responsibilities associated to PRIME. Those duties are being handled primarily by the Manager of Administrative Services (MAS), and by the Staff Sergeant and Inspector of the Administration Division.

- If the new position is not filled in 2018 the MAS will continue to focus on these duties at a higher cost per hour, as will the Staff Sergeant and Inspector, albeit to a much lesser degree
- Having the MAS focusing on PRIME has a direct impact on capacity to perform other oversight duties associated to her 43 staff, which results in a potential for liability in terms of critical documentation not being processed as per policy and legislative requirements – e.g. purging of records, processing fingerprint documentation and pardon applications
- The restructuring of PRIME Governance has resulted in increased committee work, which will require further participation of the MAS, which in turn will reduce capacity to perform other duties
- Lack of redundancy for this position results in limited availability of corporate knowledge with a heavy reliance on one position, which renders operations vulnerable should the MAS retire or resign
- Greater demands for accountability require more attention to data generation, collection and analysis. The PRIME Coordinator is required to improve data quality to support such reporting and to meet expectations such as those arising from the AGLG Policing Services Performance Assessment
- Defers \$70,000 (annualized cost) to the 2019 Budget

**Research and Policy Analyst:** This position is required to conduct proactive policy analysis, audits of high-risk functions, program evaluation and performance measurement. There are continuing demands in these areas arising from changes to legislation, recommendations from inquires, inquests and commissions, new policing standards, and reports such as the AGLG Policing Services Performance Assessment. There is also a higher degree of accountability with respect to demonstrating that the decisions regarding programing and resources are evidence-based.

- If this position is not staffed, officers will have to be assigned to perform any critical audit and evaluation functions, which will reduce frontline policing and the work will be done at a higher cost
- If staff are not available to conduct specific research, outside resources will have to be engaged; there are limited funds for such work, and bringing in outside resources can add to inefficiencies
- Failure to provide capacity in this area increases liability arising from an inability to ensure policies and practices are keeping pace and compliant with issues such as changes to law, legislation, privacy regulations, policing standards, and inquiry recommendations
- Without additional capacity to assist the Department in ensuring that decisions are defensible and can withstand public scrutiny, there is a risk of losing public confidence
- It will be difficult to ensure the most efficient and effective use and deployment of staff and other resources
- Defers \$112,000 (annualized cost) to the 2019 Budget

**Human Resource (HR) Specialist:** This position is required to address increased demands associated to the frequency and complexity of HR issues and critical capacity concerns for the Staff Development Inspector who is tasked with performing this work. A consistent approach through a trained civilian professional will ensure that staff needs associated to HR issues and employee wellness are appropriately addressed. This will allow the Staff Development Inspector to focus on management and strategic issues that currently suffer at the expense of the day-to-day, and require working extra-ordinate hours simply to achieve minimum results in these areas. Failure to staff this critical position will have the following impact:

- Inconsistent approach to HR practices and policies arising from the duties falling to the Inspector, who rotates through the position and may have no formal education in this profession
- Increased reliance on Saanich HR to educate new inspectors and to facilitate process
- Increased risk associated to a lack of attention to WorkSafe claims, benefit management, sick leave and absenteeism
- Lack of capacity for strategic planning in relation to staffing and training issues resulting in increased risk to the organization
- Continued failure to meet policy obligations relating to career planning with staff
- Lack of capacity to focus on the 2018 - 2022 Strategic Plan goal of providing *A Culture of Learning that Supports Innovation and Problem Solving*, and the key strategic priority of *Employee Wellness and Development*
- Additional overtime worked by the Staff Development Inspector at a higher wage than required for this level of work
- Defers \$104,000 (annualized cost) to the 2019 Budget

**Disclosure Clerk:** The disclosure clerk position is a critical need that will have to be filled on a fulltime basis, and it is likely that a second position will be required in future years. Failure to fill this position with an additional staff will result in the following:

- Increases the risk of materials not being disclosed within prescribed timelines
- Increases the risk of information being disclosed improperly
- Increases the risk of cases being dismissed, potentially putting the public at risk if a violent offender is released
- Reduces police officer time available for investigative duties
- If an existing support staff is dedicated to this duty, the work currently performed by that person would have to be deferred to other staff who are already at capacity, which will increase timelines for these duties, causing further delays
- Defers \$72,000 (annualized cost) to the 2019 Budget

**Internet Child Exploitation (ICE) Investigator:** There is a need to assign a fulltime person to this very important work. Investigating, detecting, and preventing internet child exploitation and the victimization of children and youth, is a top priority for police. While existing structure allows for reactive investigations, no proactive work is possible, and as such victimization is not prevented. These crimes can have a stigma attached to them that prevent children and youth from reporting them, which makes proactive and preventative strategies even more important. Failure to staff this position may have the following impacts:

- Increased risk of victimization for children and youth
- As workload increases in this area, timelines for ICE investigations will increase without additional resources
- Other duties within the mandate of the Family Protection Unit, including child abuse, relationship violence and elder abuse investigations, will suffer as a result of competing demands for limited resources
- Continued situation of little to no capacity to engage in proactive or preventative strategies
- Inability to engage in a regional strategy, missing opportunities for increased efficiency and effectiveness
- Defers \$86,500 (annualized cost) to the 2019 Budget

**Assertive Community Treatment (ACT) Team Constable:** Calls for service relating to mental health issues are on the rise throughout the CRD. Clients of regional ACT teams require more intensive support than many others with mental health issues. Saanich has one ACT team within the Municipality, and this team serves clients from Saanich and throughout the region. An opportunity exists to commit a dedicated resource to the Seven Oaks ACT Team which will improve service to the Seven Oaks clients and, work to reduce the calls for service related to this client group. The following impacts may result from not staffing this position:

- Missed opportunity to improve service to clients who are considered among the most vulnerable in our community
- Missed opportunity to improve efficiency and effectiveness by having a dedicated resource with specialized training work toward reducing calls for service
- Continued patrol attendance to calls for service relating to this client group will continue to take hundreds of hours away from other duties and proactive work
- Missed opportunity to take on Saanich's share of a regional policing initiative that is currently borne by Victoria Police alone, even though Saanich clients account for 25% of the call load for ACT teams
- Defers \$86,500 (annualized cost) to the 2019 Budget

Deferring these positions for 2018 only provides a reduction of \$266,000. Achieving a 1% reduction requires reducing the budget by an additional \$72,300. This requires eliminating two existing positions; a civilian position and a police position. However, to reach a 1.5% reduction, the elimination of four additional existing positions is required.

**i. Eliminate Front Desk Civilian Position**

The front desk of the Saanich Police has been understaffed for several years. In 2015 the Department was reorganized to allow for a .75 FTE Police Service Representative position to be filled. This position assists during busy daytime hours. It has improved service delivery at the front desk through a reduction in wait times, less congestion, and more time for officers to engage in alternative call response rather than dispatching officers on the road. The results have been improved efficiency and effectiveness.

**Impact:**

- Increased wait times for clients visiting front office
- Increased wait times for clients phoning front desk officer
- Less ability to defer calls from officers on the road
- Lack of redundancy to cover meal breaks, resulting in officers coming in off the road

**ii. Eliminate One Constable Position**

Eliminating one constable position will have a direct impact on service delivery regardless of where it comes from. Council approved four patrol officers in 2016. This was done, in large part, based on the recognition that after the 2015 reorganization of the Department, there were no further gains to be made through reducing existing units. Even with this recognition, the executive was forced to reduce the Traffic Safety Unit by one Sergeant in order to provide necessary oversight to relationship violence investigations. The following scenarios set out the impact of reductions of various operational units. Those impacts will be proportional to the number of officers included in the reduction.

**b. Reduction of Police Positions**

Reduction of police positions requires careful consideration. By reducing staffing levels in a section, the section may become ineffective and therefore unable to meet its mandate. In such a case, it could be better to simply discontinue the service altogether and reallocate any remaining staff to other required duties. The following are examples of the potential impacts arising from reducing various positions.

**i. Eliminate Youth Officer Position(s) (in addition to 10 a. above)**

The Youth Officers focus on “at-risk” youth in an effort to direct appropriate resources to assist them in not being victimized, not becoming an offender, avoiding becoming involved with the Criminal Justice System or becoming reliant on other social services. Two constables fill these positions and this area of programming is considered under-resourced. The positions were only able to be staffed as a result of organizational restructuring in 2015.

**Impact:**

- Reduces capacity (eliminates capacity if both officers are removed) to work with at-risk and high-risk youth, potentially leaving them vulnerable to victimization
- Reduces capacity to work in collaboration with community partners who provide services to at-risk youth, resulting in reductions in service, increased demands on other internal resources to fill this gap in service, and greater risk for youth
- Erodes relationships established with at-risk youth, which in turn can impede investigations involving young persons
- Increased reputational risk as the community partners have come expect and rely on this program

**ii. Eliminate School Liaison Position(s) (in addition to 10 a. above)**

The School Liaison Program consists of four constables and one sergeant. A reduction of one constable would essentially erode the service significantly and may render the program to be ineffective with only three constables and one sergeant remaining to service 48 schools.

**Impact:**

- Erodes a long-standing, forward-looking, preventative program that provides the greatest opportunity to have positive interaction with children and families, at a time when the public and research suggest the program should be increased
- Significantly reduces the opportunity for police to provide education regarding making smart choices in relation to personal and community safety
- Increases risk associated to youth in the face of growing concerns for drugs, such as fentanyl; radicalization of youth; cyber-bullying; and, sexual exploitation of youth over the internet
- Creates an opportunity to assign officers to other areas of high demand, such as the Family Protection Unit, Youth Section, Detectives, Child Exploitation, Training, Financial Crimes, Crime Prevention or regional Mental Health positions

**c. 1.5% Reduction – Eliminate an additional four Police Positions**

**i. Eliminate Schools Program (in addition to 10 a. above)**

This would be the same option as option b. ii above, but eliminating remaining four positions instead of just one, resulting in the program being eliminated.

**Impact:**

- Eliminates a long-standing, forward-looking, preventative program that provides the greatest opportunity to have positive interaction with children and families, at a time when the public and research suggest the program should be increased
- Eliminates the opportunity for police to provide education regarding making smart choices in relation to personal and community safety
- Increases risk associated to youth in the face of growing concerns for drugs, such as fentanyl; radicalization of youth; cyber-bullying; and, sexual exploitation of youth over the internet

**ii. Eliminate Bike Section (in addition to 10 a. above)**

The Bike Section consists of 3 constables and 1 sergeant. A reduction of 4 positions would result in the program being eliminated.

**Impact:**

- Eliminates specialized services working to reduce the effects of homelessness, mental health and serious addictions, at a time when demands are increasing
- Eliminates specialized approach to graffiti investigation / eradication
- Reduces park and trail safety
- Reduces police presence at Saanich community events, including the ability to utilize Reserve Police who work under the supervision of Bike Officers at many events

**iii. Reduce Traffic Safety Unit (TSU) by four constables (in addition to 10 a. above)**

The TSU is staffed with 1 staff sergeant, 1 sergeant and 12 constables. The constables are deployed in 4 teams; 2 teams of 2 constables, and 2 teams of 4 constables. They are deployed at times when traffic volumes and collisions are at their highest. These shifts overlap the same times that police calls for service are at their highest, and TSU staff assist with patrol at these peak times.

**Impact:**

- TSU relieve patrol for 16 days per year to allow patrol officers to participate in required training and qualifications while on duty; a reduction in staffing will make this impossible and increase overtime required for training
- This section has been reduced by one sergeant in a 2017 restructure in order to apply resources to issues of relationship violence, any further reduction will have a significant impact to operations
- The loss of four additional officers would require further restructuring of the remaining resources, and eliminate the ability to have the appropriate coverage and meet minimum staffing levels
- Further reduces police commitment and capacity to one of the public’s top priorities – road safety and traffic enforcement
- Places greater demand on Patrol resources
- May see long-term increase in frequency and severity of collisions
- Reduces staff available at peak times for calls for service

**General Impact of Reduction to Staffing Levels**

Saanich Police operate with the second highest ratio of population served to police (Population per Officer) in British Columbia when compared to other municipal police departments. The Province of BC reports these statistics in a report entitled *Police Resources in British Columbia, 2015* (p. 10). Comparison to the RCMP is not appropriate due to the national and provincial model in which they operate, and in particular, they operate with different funding and resource allocation models. (An excerpt from the report follows at *Figure 1*)

**Figure 1: 2015 Independent Municipal Police Departments Resources**

INDEPENDENT MUNICIPAL POLICE DEPARTMENTS <sup>9</sup>										
Municipality	Population	Auth. Strength	Adjusted Strength <sup>1</sup>	Pop. Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs <sup>2</sup>	Cost Per Capita	
Abbotsford Mun <sup>1,3</sup>	141,580	212	217	652	9,099	64	42	\$43,620,134	\$308	
Central Saanich Mun	16,046	26	26	617	461	29	18	\$4,263,378	\$266	
Delta Mun <sup>1,3,10</sup>	101,548	173	175	580	4,674	46	27	\$33,957,501	\$334	
Nelson City Mun	10,802	19	19	569	854	79	45	\$3,243,944	\$300	
New Westminster Mun <sup>1</sup>	71,665	108	111	646	5,393	75	49	\$24,426,500	\$341	
Oak Bay Mun	17,474	23	23	760	509	29	22	\$4,550,452	\$260	
Port Moody Mun <sup>1</sup>	34,554	51	52	665	1,165	34	22	\$10,218,530	\$296	
<b>Saanich Mun</b>	<b>110,803</b>	<b>157</b>	<b>157</b>	<b>706</b>	<b>4,342</b>	<b>39</b>	<b>28</b>	<b>\$36,097,633</b>	<b>\$326</b>	
Vancouver Mun <sup>11,3</sup>	650,575	1,327	1,327	490	49,803	77	38	\$263,869,064	\$406	
Victoria Mun <sup>12</sup>	101,490	243	243	418	11,662	115	48	\$45,787,546	\$451	
West Vancouver Mun <sup>3</sup>	45,148	79	80	564	1,970	44	25	\$14,752,797	\$327	
<b>Total</b>	<b>1,301,685</b>	<b>2,418</b>	<b>2,430</b>	<b>536</b>	<b>89,932</b>	<b>69</b>	<b>37</b>	<b>\$484,787,479</b>	<b>\$372</b>	

Footnotes for this table are on page 11.  
See *Police Resource Definitions and Data Qualifiers* on page 24 for additional explanatory notes.

This report shows an average population to officer ratio of 536:1, which compares to Saanich at 706:1. However, Vancouver and Victoria figures exaggerate the gap due to their downtown core phenomenon. Adjusting for this, and excluding Saanich, the remaining departments have a ratio of 635:1. Further eliminating smaller departments, and only comparing to Abbotsford, Delta and New Westminster, results in a ratio of 639:1. The only municipal police department with a higher ratio than Saanich is Oak Bay Police, at 760:1; however, Oak Bay Police contracts to Saanich Police for many of its services eliminating the need for positions in those areas.

Saanich is clearly staffed with a higher population to officer ratio than its municipal police comparators. For Saanich to reach staffing levels that are equivalent to other municipal police departments (excluding Vancouver and Victoria), an additional 18 officers would be required.

- If the 2015 Saanich ratio is factored into the comparison to Abbotsford, Delta and New Westminster the ratio would be 655:1
- To reach this ratio with today's population, Saanich Police strength would have to increase to 174 officers, which is an additional 13 to the current number of 161
- This staffing level most closely aligns with Delta Police, which is very similar to Saanich Police, although serving a smaller population in a larger geographic region

This information demonstrates that Saanich is not in a position to reduce the workforce and will require additional resources in future years to meet increased demands. This is especially true as Saanich has seen an increase of almost 5,000 homes between 1996 and 2016, and in consideration of 2016 census data showing the population of Saanich at 114,148, which is an increase of more than 3200 people over the 2011 census.

Council may recall that the 2015 budget provided much-needed operating funds to avoid the reoccurrence of budget shortfalls that had occurred for the five years prior. If Council does require reductions, the Board will have to assess which, if any, of the reduction options to implement, or consider other avenues to ensure adequate funding is in place.

## **11. TEN YEAR STAFFING INCREASES**

Context to staffing requests is important. Table 6 describes the changes to staffing for the last 10 years. Staffing since 2008 (10 years) has increased by 8.1 civilian positions and 14 police positions.

Of the civilian positions, 1.35 were for regional units, with wages being recoverable. Another 1.25 positions were reallocated from the collapse of the Regional Crime Unit (RCU), and 1 was converted from an existing employment contract position. This means 5.5 civilian positions were funded through increased budgets.

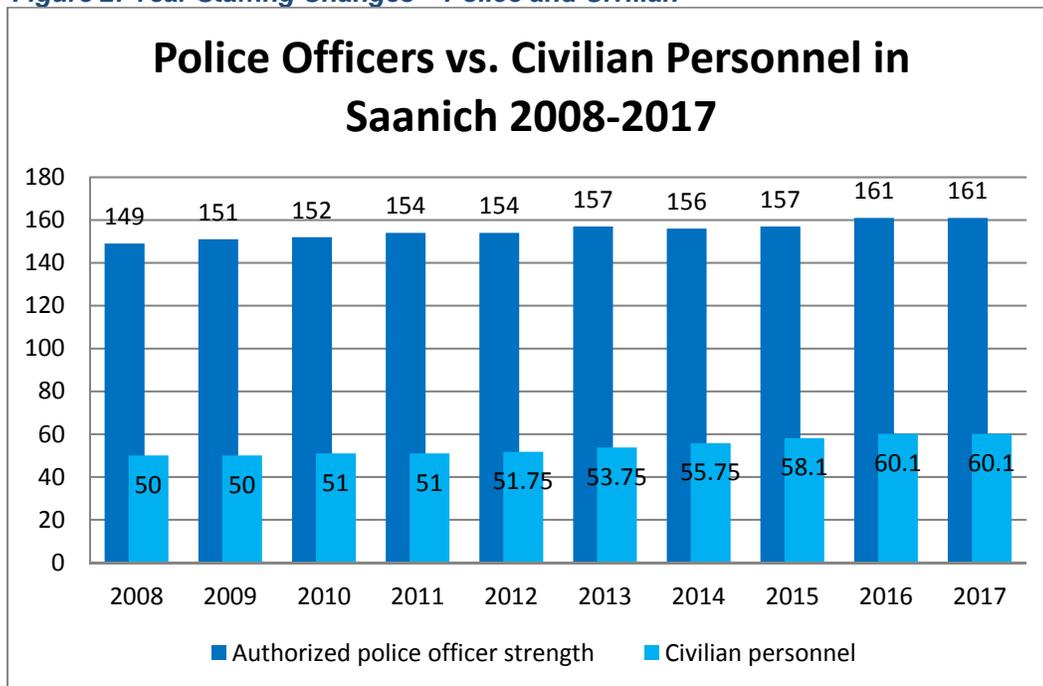
**Table 6: 10-Year Staffing Changes**

Year	Civilian Positions	Police Positions
2008		2 Investigators – RCU (Reallocated to Street Crime Unit on collapse of RCU)
2009		2 Investigators – RCU (1 reallocated to Street Crime Unit, 1 to the Family Protection Unit on collapse of RCU)
2010	1 Records Section Supervisor	1 Staff Sergeant – Professional Standards Investigations
2011		1 Sergeant – Response Options Training 1 Investigator – Regional Domestic Violence Unit (RDVU)
2012	.75 Administrative Assistant – RDVU (Recoverable)	
2013	1 Police Clerk III – Vancouver Island Integrated Major Crime Unit (VIIMCU) 1 Research & Policy Analyst	3 Investigators - VIIMCU
2014	1 Digital Evidence Technician 1 Senior IT Technician	(-1) Constable Reduced - Crime Stoppers
2015	(-1) Reduced Administrative Assistant – RCU ( <i>Reallocated as per the following</i> ) <ul style="list-style-type: none"> <li>• .5 Administrative Assistant – Office of Chief Constable</li> <li>• .5 Block Watch Assistant Coordinator</li> </ul> 1.6 Crime Stoppers Coordinator ( <i>Recoverable</i> )	1 Front Desk Constable – achieved through restructuring and reallocation of RCU funding – no impact to budget
2016	1 Administrative Assistant – Office of the Chief Constable ( <i>supporting Professional Standards and Staff Development Divisions</i> ) 1 Youth and Family Counsellor ( <i>Converted from long-standing contract position</i> ) .75 FTE Police Service Representative – Front Desk ( <i>Funded with operating funds re- allocated from RCU</i> )	4 Patrol Constables
2017	No positions approved	(-1) Sergeant in the Traffic Safety Unit (TSU) reassigned 1 Sergeant reassigned from TSU to Relationship Violence Unit

Of the 14 police positions, 4 are working in regional police units. The remaining 10, which include the 4 patrol positions from 2016, work within Saanich.

The 10-year average increase in staffing levels is an increase of 2.2 positions per year. Total staff increases for both police and civilians are shown in Figure 2.

**Figure 2: Year Staffing Changes – Police and Civilian**



## 12. IMPACT OF HIRING CIVILIANS VERSUS POLICE OFFICERS

Hiring civilians wherever possible is a priority for the Police Board. The 2018 budget includes the hiring of four civilians and two police officers. Generally speaking, if the work does not require the authority and training of a police officer, a civilian will be preferred. This approach reduces costs when compared to hiring police officers. However; and also in general terms, where a civilian is hired to perform the duties of an existing police officer, the existing police officer is usually reassigned, which negates the need to increase the number of police officers to fill a new position. Civilian staff requested in 2018 are new positions and do not replace police, although they will make police more efficient and reduce time they spend performing clerical and support duties.

Hiring civilian staff to replace, or instead of, police officers has been a practice for many years as seen in the following examples:

- Mid-1990s - police occupied four positions in the Records Section for Quality Control Readers, Firearms Officer, and Court Liaison duties – each has been civilianized
- Mid-1990s - a police officer filled the position of Quarter Master – now civilian
- Mid-1990s - a police officer filled the position of Exhibit Custodian – now civilian
- 1996 - a police officer was performing the roles of research and crime analyst - the roles were split, and rather than assign a second officer as a crime analyst, a civilian was trained to fill this the position

- 1998 - crime prevention activities associated to Block Watch and volunteers were performed exclusively by police; when demands increased, a civilian was hired to assist rather than another police officer
- 2000 - Commissionaires were engaged to provide services in the Saanich Police detention facility rather than hiring the equivalent of 5.2 FTE police positions
- 2014 - Saanich and Victoria each had police positions in Crime Stoppers. These were eliminated and replaced with two .8 civilian positions; the police position was reallocated to the Front Desk the following year
- 2014 - a civilian Evidence Technician position was created instead of assigning this duty to a police officer, despite the fact the work was being done by officers in the Forensic Identification Section

The use of Commissionaires saves the Department approximately \$387,000 per year, while the remaining examples equate to at least 10 fewer police officers being hired in favour of civilians. Based on the 2018 budget, the average annual cost for a civilian position, with benefits, is approximately \$79,500 compared to a police constable position at \$124,000; a difference of \$44,700 per position, or for these examples, a difference of \$447,000 per year, bringing the total savings to a conservative \$834,000 per year.

The Board has taken a very conservative approach to staffing requests, and have made every effort to delay increases to staffing while attempting to meet the demands and pressures through other means. When hiring is required, the Board is committed to only hiring police officers when necessary and maintain a preference for hiring civilian staff wherever possible. Often these positions seem less compelling of a need when compared to front line police resources; however, civilian staff build the foundation to support frontline services, and often enable a more efficient and effective use of resources.

### **13. CONCLUSION**

The 2018 budget presented by the Saanich Police Board has been developed in consultation with staff. The budget represents the resources required to continue delivering existing services, to fund new and increased operating expenses, and through additional staff, the budget improves operational capacity, capacity for evidence based-decision making, efficiency and effectiveness, accountability and employee wellness and competence.

One-time funding requirements serve to manage hiring lag and recruit training in a manner that allows flexibility in response to the number of vacancies expected, and ultimately is less expensive than hiring experienced officers.

Transfers from reserves are required to implement required capital projects and replace existing police equipment. These funds exist within reserve accounts and do not impact taxation for 2018.

Council has requested budget reduction scenarios, and these are included. As noted the Board does not support the reductions and expects that Council will come to the same conclusion. Reductions to operating expenses are difficult to achieve as they are largely non-discretionary. This leaves only personnel costs to target for reduction scenarios. The strategies included deferring new critical positions and eliminating an additional two to four existing positions.

Any reductions to the 2018 provisional budget will erode existing service delivery and programs to an unacceptable level, and will exacerbate the issue of being understaffed, thus increasing the urgency of future needs. Further, reductions to staffing levels would invalidate Council's decision to support hiring four new officers in the 2016 budget.

There is a continued focus on the increasing cost of policing. The Board is mindful of this concern and had this in mind when preparing this budget. While costs continue to increase, these have been contained as much as possible while still meeting the Board's obligation to deliver an adequate level of police services.

The Saanich Police Board appreciates Council's ongoing support to community safety, and believes the 2018 budget represents a fiscally responsible approach to delivery police services.

### **14. RECOMMENDATION**

That the approved 2018 Saanich Police Board Budget be endorsed as presented.

End of Report

# **APPENDIX A**

## **CURRENT AND FUTURE TRENDS / DEMANDS IN POLICING**

The considerable demands on police resources are driven by many factors. The following section provides a summary of some of the demands and trends that are driving changes in policing, and in turn having a significant impact on resources and budgets. The list is neither exhaustive nor complete, in that each section could be a discussion paper unto itself, and many sections describe future pressures that will be better understood with experience and research as time moves forward.

## **Accountability**

- ***Civilian Oversight into Police Use of Force***
  - The Independent Investigation Office (IIO) processes place operational and administrative demands on police when an investigation is undertaken
  - Although Saanich Police would have investigated their own issues in the past, a lower threshold to commence an inquiry increases the frequency of investigations
  - The investigative process places stress on officers, as matters have the potential to result in criminal charges, and although this has not happened in Saanich, it has happened elsewhere in BC
    - These events require considerable resources to manage internal communications, motivation and engagement in the face of perceived injustices, and in dealing with Crown Counsel and the IIO to better understand the investigation and any organizational short-comings that may need to be addressed
- ***Complaints, Conduct and Internal Investigations***
  - A change to the Office of the Police Complaint Commissioner (OPCC) guidelines resulted in matters that were previously resolved informally by a supervisor now require time to create official records and make reports to the OPCC
  - There has been a significant increase in the time and effort required to complete investigations and report to the OPCC, especially for complex matters or conduct that may result in significant discipline or termination
    - one recent example has seen an investigation take almost 22 months to complete, resulting in over 3000 pages of documentation
    - This investigation, and others like it, draws resources from other mandates and drive increased staffing levels
    - Another impact is seen when a member is suspended for the duration of the investigation, which can result in a vacancy, increased overtime, or a need to hire; if suspended with pay there is no funding to address the vacancy
  - The cost of adjudication of Police Act matters is increasing, including costs of multiple lawyers for discipline proceedings that used to be conducted by staff without legal counsel, cost associated to public hearings, and cost associated to court cases to resolve differences with the OPCC

## **Standards / Legislation**

- ***Police Services***
  - Implementation of standards (current & developing) requires policy review, research, training, and resources to meet new standards in the context of investigative, reporting, or equipment needs
  - Recent examples include Canine, Emergency Response Team, Major Case Management, Homicide Investigations, Missing Persons and Domestic Violence Investigations
- ***Time Required for Investigations***
  - The time required to conduct most investigations of any consequence has increased significantly, and all indicators are that this will continue as new standards and best practice expectations emerge
    - For example, domestic violence investigations have seen an increase of up to a 400% in the time required to conduct the initial call response, and to complete PRIME templates, safety plans, and risk assessment forms
- ***Disclosure Requirements***
  - Supreme Court of Canada decisions such as R. v. Stinchcombe [1991] 3 S.C.R. 326, and R. vs. Jordon (2016 SCC 27), result in the need for increased disclosure on investigations
    - The Stinchcombe decision did not anticipate the impacts of digital evidence and social media, which result in thousands of pages of data that must be vetted and disclosed
    - The increased time required for disclosure duties impacts investigators and should be performed by additional civilian personnel
- ***Training Standards***
  - With every new piece of equipment, new strategy, or standard from government, comes an increased need for training; recent examples include:
    - provincial changes to the handgun training standards
    - changes to use of force and firearms instructor qualifications
    - patrol long-gun training standards adding a week of training for every frontline officer as well as an additional day of training / qualification annually
    - Use of Force
    - Automated External Defibrillator (AED)
    - Administering Naloxone to save persons suffering from overdoses
    - Legal issues
    - Mental health de-escalation and crisis intervention
  - Training in these and other areas is, for the most part, delivered by internal staff as collateral duties, taking significant time away from regular duties

- Significant staff time is lost for officers participating in training to acquire new skills; there are few other sectors that are challenged to keep staff trained without supporting resources to allow the training to take place
- **Legalization of marijuana**
  - The new legislation supporting the legalization of marijuana is in place and due to come into force in July of 2018
  - The exact impact of the change in law is unknown but experts are predicting a significant impact on policing; in the short term, in relation to enforcing new regulations in conjunction with remaining existing laws, and ongoing for the long term, in relation to impaired driving and organized crime

### **Social Issues**

- **Calls for Service Related to Mental Health and Serious Addictions**
  - There is an increase in the frequency of calls related to persons who are in crisis, and there is a further increase in the time and resources required to manage and resolve such incidents
  - There is pressure regionally to fund a fourth Assertive Community Treatment (ACT) Team position for calls associated to a Saanich facility, which is tied to a position contained in the 218 budget, and will remain a need if not funded
- **Homelessness Issues**
  - There is an increased expectation that police will work with the most vulnerable in society to ensure everything is done to keep them safe and ensure public order and community safety
    - This results in dedicated resources, such as the Bike Section, being required to better understand this population to prevent issues, and in patrol resources responding to calls of suspicious persons, panhandling and other related activities
- **Community Hubs**
  - There is a growing trend across the country for police to take leadership roles in forming community hubs that take an interdisciplinary approach to dealing with social issues that interface with the Criminal Justice System
    - Hubs work effectively on vulnerable or at-risk young persons as well as prolific offenders
    - Hubs often result in issues brought forward by police, being “owned” by another agency, which in the long-term makes police more efficient
    - Time and energy are required to build the relationships and commitment necessary to create such a model, and these efforts are exacerbated by the regions’ multi-jurisdictional environment, which multiplies the number of stakeholders involved compared to having just one police department

## **Research and Analytics**

- ***Analytics and Predictive Policing***

- It is possible to predict where and when a crime will occur given the right investment in staff and technology, as seen through the innovative work of the Vancouver Police
  - With advances in technology comes an increase in possibilities and expectations that all police will have this capacity, but to do so, and to engage in proper crime analysis and intelligence-led policing strategies, staff, time, and funding are required
  - A lack of capacity in this context results in police being less effective in their use of resources
  - A predictive policing model would be best implemented with a coordinated regional approach using data from each police jurisdiction throughout Greater Victoria

- ***Performance Metrics***

- There is a need to establish effective performance metrics to better understand and demonstrate to the public the difference that is made through policing activities
  - There is a provincial drive to establish common metrics, and this will require staff, technology, methodology, and commitment from staff throughout the Department to conduct appropriate measures, as well as engaging in new business practices and follow-up audits to ensure compliance and accurate reporting
  - This need is further exemplified through the Auditor General Local Government Policing Services Performance Assessment document, which increases expectations from the Board and Council as to the type of measures and reporting that should be in place

- ***Evidence-Based Decision-Making***

- Over the last several years there has been a growing conversation about the economics of policing and community safety, which has led to a focus on evidence-based decision-making in policing
- Police leaders strongly support an evidence-based approach, and see this as necessary to meet demands of accountability, to ensure programing and resource allocation decisions are based on evidence, and to ensure that decisions are made in such a way that programming and activities can be measured and evaluated
- There is a growing demand from Police Boards and Councils to understand how police resources are meeting community needs, and for police managers to report on the impact of their investment in public safety in order to justify expenditures that are consuming a large percentage of municipal operating budgets
- Taking an evidence-based approach is resource intensive and requires additional staff and technology to meet this demand; however, this approach should result in greater efficiency and effectiveness in the long-term

## Investigative Pressures

- **Cybercrime**
  - Today's cybercrime is like yesterday's property crime in that it is prevalent in every community and effects all walks of life
    - There is a new perspective on crime that sees a "crime swap" rather than a "crime drop", meaning that traditional crimes, such as property crime, are decreasing, but being replaced with cybercrimes which go largely unreported to Stats Canada
  - The occurrence of cybercrime is increasing, as is related victimization
    - Victimization occurs in forms of child exploitation, including child pornography; child luring for sexual purposes; cyberbullying causing victimization to young people who are ill-equipped to handle such trauma; financial and bank frauds, often targeting seniors who are least able to recover from such losses; and, identity theft
  - Staff and technologies are required to conduct such investigations, and to manage the masses of data-based evidence that results, and to work with regional, provincial, national and global partners to conduct necessary investigations
  - Without dedicated resources in this area of investigation, police will be left to tell victims "we can't help you"
- **Major Crime Investigations**
  - Issues of disclosure directly impact investigative resources
    - The increased expectations of disclosure extend to increased expectations to gather additional evidence in the first instance
    - Interviews that were once summarized in a report must be transcribed for disclosure
    - Duties associated to disclosure are largely performed by investigators; however, there is a move to have civilian staff perform these functions to free up police officers to conduct investigations
      - The 2018 budget contains one of two required positions to perform these duties
  - Digital evidence is more accessible and prevalent than ever before, and the volume of data is growing exponentially, resulting in more investigative time required to gather and document such evidence
  - Advances in technology require investigators to seek new means of acquiring evidence, including working with the tech industry and seeking an increased number of judicial authorizations to access information, and in spite of this, they are often confronted with an inability to gather the evidence due to nature of the technology; this all takes investigative time

- Restructuring and integration have assisted in managing this increased workload; however, the Saanich Police Detective Division General Investigation Section has not increased strength since the mid 1990's and is understaffed to meet the demands expected of today's investigative standards
- The problems are further exacerbated by Supreme Court decisions such as R. vs. Jordon (2016 SCC 27), which sees cases dismissed if they are not concluded within prescribed timelines, placing additional pressure on investigators to present evidence in a timely manner, and sometimes under urgent timelines
  - This case is one that drastically impacts all aspects of the Criminal Justice system, and is seen as one of the more significant cases of recent times in that it places considerable pressure on police to apply more resources early in an investigation
- ***Proliferation of Gangs & Organized Crime***
  - Due to limited investigative capacity by local law enforcement, the responsibility for this type of investigation normally falls to provincial units such as the Combined Forces Special Enforcement Unit (CFSEU)
  - CFSEU files require local support
  - Suspects in such crimes are often identified at the local level requiring extensive investigation, documentation and related resources
- ***Terrorism and Radicalization***
  - There is an increased focus on domestic, national, and international threats relating to terrorism, which are a reality in Saanich and elsewhere in Greater Victoria
  - Local resources are required to start such investigations and support national services
  - There is a further demand on School Liaison Officers to be trained in identifying signs of youth who may be susceptible to radicalization or at risk of becoming a local threat
  - These requirements will drive an increased demand on the time of the limited resources that work in these areas
- ***Prolific Offenders***
  - The majority of property crime is committed by a small group of prolific offenders
  - With the growing problem of fentanyl and opioid addictions an increase in property crime offences is being seen throughout urbanized areas of British Columbia
  - Targeting offenders driven to feed a drug habit is resource intensive, both from a crime analysis perspective, and in terms of investigative resources required to hold these offenders to account for their actions and prevent further victimization

- Despite the great work that is being done, prolific offenders are best addressed through a coordinated regional and multi-disciplinary approach, which can prove challenging with limited resources and competing priorities

### **Regionalization / Integration**

- ***Overarching Conflict of Priorities***

- There is a strong commitment among regional police departments, including the RCMP, to maximize effectiveness and efficiency through collaboration, integration, and sharing of resources
- As pressure is placed on individual departments to reduce or constrain budgets, each agency must prioritize where resources will be allocated
- Conflicts arise in choosing whether to support further integration, either to provide a new service or enhance an existing service, or, to meet an urgent demand for service at a local level, which may be seen as non-discretionary
- There is a further potential for conflict in deciding regionally which of the integrated units would be resourced to align with each department's strategic priorities
- These issues must be considered in the context of each of the following examples

- ***Regional Domestic Violence Unit (RDVU)***

- The RDVU manages the most serious of domestic violence investigations in the Capital Region with a multi-disciplinary team of police, Victim Services, MCFC workers and probation workers
- Domestic violence files represent the most common type of serious incident that police investigate; with proper resourcing there is a significant chance to reduce victimization, and without proper attention, there is a significant potential for tragic consequences
- There is a need for more investigators and other community resources to assist the RDVU in meeting its mandate

- ***Integrated Mobile Crisis Response Team (IMCRT)***

- IMCRT is a multi-disciplinary team of police and Vancouver Island Health psychiatric nurses who respond to calls where persons with mental health issues are in crisis
- They assist patrol officers by taking over incidents where the person affected needs care
- IMCRT is not available for up to 12 hours per day due to limited resources; more staff are required to improve coverage throughout the region
- There is growing evidence that appropriately resourcing teams of health professionals and police can have a dramatic impact on the number of times a person with mental health issues ends up in crisis, thus reducing hospital visits and patrol time spent on such matters

- **Mobile Youth Services Team (MYST)**
  - MYST is comprised of one police officer, funded regionally through police budgets, to work with youth who are at risk of sexual exploitation or being victimized in some other way, or entering the Criminal Justice System
  - Several years ago MYST was established with the support of Federal funding; when the funding ended other partners left the team, leaving only one police officer to do this critical work
  - There is a recognized need to increase the capacity of this team; however, funding for positions has not been achieved
  - This is an area where a multi-disciplinary approach works best and commitments from other community partners is required
- **Greater Victoria Emergency Response Team (GVERT)**
  - GVERT is a highly trained specialized unit comprised of officers from local municipal police departments
  - The team is funded by participating departments through their respective budgets
  - GVERT responds to both dynamic and planned events that are beyond the response capacity of patrol units, and involve potential for weapons and other hazards, including events such as barricaded persons and hostage incidents
  - As a result of incidents such as the tragedy in Moncton New Brunswick, new training standards are developing across the country that will increase the time required to maintain a full service ERT by as much as 150%
  - The increase in training time may drive the need for this part-time team to become full-time, or minimally, significantly increase the cost of the unit, and put pressure on contributing departments to free up resources to attend training – taking time away from other duties
  - This will have a significant impact on police budgets throughout the region
- **Internet Child Exploitation (ICE) Unit / Investigations**
  - This is a growing area of investigative concern that is under-resourced, both regionally and locally
    - VicPD has one officer working fulltime on these investigations
    - Saanich has two staff who are trained but who have other investigative responsibilities related to child abuse and family protection
    - There is a need and benefit to take a regional approach to these investigations, and a business case is being prepared in support of this; however more dedicated resources are required to meet the known needs
    - Budget pressures prevented allocating further resources to this important work in previous years, but a new ICE investigator position is contained within the 2018 budget

- **Real Time Intelligence Centre (RTIC)**
  - This is a provincial centre that monitors calls for service to provide real time analysis and intelligence to investigators in the field as an incident is unfolding
    - This service is now available to the CRD and has been subject of a pilot project to evaluate the value of the service
    - The evaluation determined there were insufficient returns for the level of funding required for the service
    - Local police are assessing whether to staff up a local unit for this purpose at the same or less cost in order to meet the need for real time intelligence
      - This alternative is being considered in light of costs; however, if the Centre was funded through the Province, this would be less of a consideration
    - Either developing a local solution, or being required to pay into the existing Centre will result in a significant cost for local police agencies; however, police need these investigative tools to prevent and reduce victimization and apprehend criminals

## Technology

- **Investigative Technology Impacts**
  - As noted under other sections of this document, technology is placing increased demands on investigators to be able to gather and document evidence, including an increased numbers of computers, tablets, phones, GPS and other devices, all containing evidence
    - Staff, resources, and technologies are required to gather this digital evidence, and failure to gather such evidence, when it is available, can result in lost court cases
  - Technology also helps police do their work as demonstrated through new advances in the ability to monitor social media and data-mine open sources for evidence, although these strategies all require additional staff, resources, and technologies to keep up with demands
    - These opportunities / expectations are increasing every day
  - Digital Evidence Management
    - Once evidence such as photos, images, videos, data, documents, email, and texts are gathered, it must be documented, transcribed, indexed, stored, retrieved and disclosed, all of which take staff to process and servers and other technologies to store and access the evidence
  - Telecommunications Data Sets
    - One of the greatest impacts of technology is the ability to investigate suspects based on their cell phone usage, or to identify suspects through this technology

- The data that is provided when using this technique can be massive depending on the number of towers accessed, the timeframe being searched, and other information; all of this data requires staff time and technology to process, understand, document and eventually disclose
- There have been no staff increases to address these demands, so this time comes in the form of overtime or time taken away from other investigative strategies
- Body Worn Video (BWV) is prevalent in many police jurisdictions in the United States and is becoming more common in Canada; in B.C. the Province is working on standards that would have to be adhered to if BWV is implemented
  - BWV can be a good source of evidence
  - BWV is controversial in that it only shows one perspective, and raises privacy concerns with respect to the information that is gathered
  - BWV is very expensive technology to implement, in that it requires significant hardware and software investments, and places a demand on the time of frontline officers who would have to use the technology, and administrative staff who would further process the data
- DNA evidence technology is advancing at a rapid rate allowing for evidence to be recovered from more sources with smaller samples, and faster processing of exhibits
  - The new approaches require ongoing training for specialized forensic staff
  - In 2015, National Police Services directed that local jurisdictions had to start paying for DNA analysis; as such, the increased number of samples that will be processed as a result of better technology may increase police operating costs
- **Administrative Technology Impacts**
  - Communication technologies continue to evolve and improve effectiveness and efficiency, but also increase expectations of staff and the public, as well as create demands on resources to support the technology
    - There is a move to Next Generation 9-1-1 which allows for text messaging and digitized information, such as video clips, to be sent to 9-1-1 call centres
      - Experience in the United States shows call centres require as much as a 40% increase in staffing levels to process the information associated to this new technology
      - Choices to embrace such new technology must be based on evidence of the need, balanced with public expectations
      - The new regional dispatch centre will help to offset these demands by eliminating redundancy and sharing costs
    - Smart phones are essentially mini computers and can meet the needs for cameras, voice recorders, mass communication and texting

- Currently there are phones assigned to approximately 50% of police officers and to all frontline vehicles
- There is a now a need to assign a phone to every officer to ensure personal devices are never used to perform police duties or gather evidence, as is currently the case
- Issuing phones to each officer will also facilitate more effective and timely communication.
- This change increases operating costs for cellular data, but is required to reduce liability and to meet investigative standards expected by the courts
- Email use continues to grow as the public starts to use it to communicate with police staff, resulting in more accessibility, but also an increase in time spent managing email
- The proliferation of internal email use within the policing community adds to the issue of time management
  - This is an issue that used to only impact police administrators and investigators but now effects frontline police officers taking time away from traditional policing duties
- Security of police buildings is important from a perspective of public and officer safety, and in the context of data and access to computers
  - This drives the need for more physical security in terms of Closed Circuit Television (CCTV) and Card Lock access to secure parts of the buildings
- The PRIME Data Warehouse is the means used to access historical and statistical data from PRIME
  - The Data Warehouse requires specific software and analysts to access and use the data to make informed decisions about the effective use of resources
  - There is a further challenge presented by the fact the Data Warehouse is being phased out and new solutions will be required to mine data
  - Access to data is a growing area of demand for police departments and the cost of access is the responsibility of each police agency

### **Public Expectations / Community Engagement**

- ***Public Trust / Community Engagement***
  - There continues to be a greater focus on public trust with the growing number of police incidents involving use of force, both here and in the United States
  - Departments everywhere have recognized the need for officers to get out of their vehicles and reconnect with people in the community
    - Police can only be effective with the support and assistance of people in the community

- An estimated 30% of a frontline officer's time should be left unencumbered with calls for service and related paperwork in order to focus on proactive, self-initiated or intelligence-led policing activities
- With the increasing complexity of policing and greater expectations of accountability, and associated reporting and documentation, it becomes increasingly difficult to achieve the time required to engage in proactive duties, such as spending time with people in the community, without increases to staffing levels
- **Diversity**
  - Saanich Police are a leader in the community when it comes to connecting with our diverse populations, and there is an increased focus on this approach as more newcomers move into this region
  - Considerable time is, and will continue to be, invested in this approach, placing further demands on staff and volunteers
  - Efforts are also required in recruiting new staff to ensure that Saanich Police reflect the culturally-diverse make-up of our community
- **Disaster Planning**
  - Saanich has an Emergency Management Program; however, this program does not provide plans for police in terms of community evacuation, crowd management, police recall and response, or business continuity for police in the event of a significant disaster
  - Although police staff have now prepared an evacuation plan, further resources are required to prepare additional plans, and to train staff to be competent to respond as and when required to meet public expectations
  - Specialized equipment and technology will continue to impact operating and capital budgets to enable the appropriate planning and response
- **Protection of vulnerable and marginalized persons**
  - The current opioid and fentanyl overdose crisis is present in the CRD including Saanich
  - Significant drug seizures have been made in Saanich and people should understand this is not a problem only experienced in other communities, as demonstrated through the increase in overdose deaths in Saanich, which for 2016 were twice the number for 2015, and 2017 continues to experience significant numbers of overdoses
  - This is a social / health issue that greatly impacts public safety in general, and policing specifically
    - Police have an obligation to make efforts to control the supply of illicit drugs; this takes time and resources to manage these often long-term, complex, multi-jurisdictional investigations
    - Other more potent drugs that are being seen elsewhere will only make the problems worse and increase expectations to curb the supply
    - Police also take an active role in working with community agencies such as Schools, Health Authorities and the Coroners' Service to help

vulnerable persons be informed to make better, safer choices, as seen through the work of the Bike Officers and School Liaisons

- This particular issue has resulted in police across North America having to carry Naloxone to help save people who have overdosed
- In BC, the Province has funded Naloxone kits for police; however, it is unknown how long this funding will be in place

- ***Effective and Efficient Use of Resources***

- The public expects that police will make the most effective and efficient use of limited resources
- This is another type of accountability that the Saanich Police takes seriously
- As noted in the resource requirement for the Research and Policy Analyst position, resource allocation and programing decisions must be evidence-based to ensure the greatest chance of success
- Balancing the growing demand for resources needed to address increased pressures for service with the fiscal reality and concern for limiting budget increases, presents ongoing challenges that can only be managed with clear information
- There will continue to be a need for resources to provide information before decisions are made, and to evaluate decisions after implementation
- Police are now seeing evidence of the need for this information in recent Council correspondence to the Police Board

## **Personnel**

- ***Officer Safety / Equipment***

- The level of threats facing police officers is higher now than in the past
- There is a greater frequency of attacks on police in North America and a greater frequency of events involving active threats in public and crowded places
- Officers need the appropriate training and resources to protect the public and ensure their own safety
- Police are challenged to carry all of their protective gear without adding to the perception of the militarization of police and the potential corresponding impact on public trust
- The recent proliferation of fentanyl and other deadly drugs, results in police departments having to purchase ion scanners and positive pressure hooded tables to process exhibits at scenes and in the office; this is in addition to having Naloxone available should there be an inadvertent exposure
- Police are challenged to find the time required to train on the equipment and techniques needed for protection, as almost all equipment requires annual re-certification, which takes time away from traditional policing duties

- **Staff demands for healthy work / life balance**
  - As people learn more about personal health and well-being, both from physical and emotional / spiritual perspectives, there is a greater expectation that they will be able to engage in a healthy and balanced lifestyle
  - The need for a healthy balance between home-life and work results in a reluctance to work overtime, or to take on the many extra responsibilities that were expected of staff, which results in challenges to find on-duty staff to deliver training, engage in community meetings, or simply to put in the extra time required to get the job done
  - In Saanich, the police department has benefited from the goodwill of staff for many years, however this is not sustainable and should not be expected
  - As more is learned about the impact of the demands of police work and the potential for PTSD, the need for preventative psychological testing has increased to the point that there is a call for all frontline staff to receive this service, rather than the current situation where it is only provided to staff in specialized sections exposed to graphic and tragic events
- **Employee Engagement**
  - It is more important than ever that staff are engaged in their duties and committed to serving the community
  - The level of required commitment is not to be taken for granted and requires effort and programs to support strategies to help staff be their best at work, as it is only through great staff that we achieve great outcomes
  - Innovative and supportive programming to support staff requires oversight and management; however, urgent needs and heavy workloads often take attention away from such programming
- **Training**
  - As described under the Standards Section, significant staff time is committed to delivering and taking training each year
  - Training is most often non-discretionary, and is a means to ensure staff are equipped to meet expectations and to reduce organizational liability
  - Police are challenged to find the time for staff to attend training and still meet the demands of their regular duties
    - Often staff are taken off their primary mandate entirely to deliver department wide training

### **Economics / Cost Pressures**

- **Municipal Budget**
  - The overarching factor that determines or influences the ability to meet the pressures on policing, and to get ahead of the challenges of today and tomorrow, is funding
  - In the absence of funding issues there would be few limitations to having sufficient resources, and instead police would be limited by technology and access to information; however, funding is an issue

- There is an ever-present and strong need to demonstrate fiscal restraint and to only make budget requests for what is necessary to meet the mandate of public safety, crime prevention, and maintaining social order
- It is difficult however, to take an approach of keeping budget requests to the barest of requirements and still be a progressive, strategic police service that is anticipating and able to meet demands as they arise, rather than being reactive and trying to respond to urgent situations
- Police departments are not unlike roads, buildings, and sewer lines, in that they need to be maintained in order to be functional, and they need investments to ensure they are able to meet increasing demands
- The scope of pressures can make it appear that it is impossible to address them all without a significant increase in taxation – and this is true, but over time, and with strategy, it can be achieved
- **Operating Costs**
  - In 2015, Saanich Council increased the police operating budget and provided capital reserve accounts for computers and IT, and for fleet replacement
    - These increases provided appropriate funding to meet the known demands at that time
  - Each year new operating costs are being placed on police, and most of these are non-discretionary; a few examples include:
    - Negotiated wage settlements
    - Licencing and software agreements
    - Increased contract rates for externally provided services
    - New equipment to outfit new police vehicles or other necessary capital projects
    - Costs for vehicle and building maintenance
    - Costs associated to data access and phone / line services
    - Increased costs of extra-ordinary investigative expenses
    - Increased measures for physical and data security
  - These costs are increasing, and will continue to do so in future years, and long-term effective strategies are required to both constrain and fund the increases
- **Cost of Regionalization versus a Stand-Alone Police Service**
  - Over the years there has been pressure to regionalize police services in the CRD with the hopes of reducing costs
  - Experiences elsewhere in Canada have had mixed results on police regionalization; however, there are few reports of cost savings, as the reality is that most police agencies are in the same situation financially, in that they are simply just getting by

- Regionalization is not likely to cost less than what municipalities pay for policing in the current structure, as any savings from eliminating redundant positions would go toward new administrative and support structures that would have to exist, and to pay for costs that are currently absorbed within municipal infrastructure, such as personnel systems, building costs, purchasing and finance services, benefits management, etc.
- There is potential that a regional strategy would provide an opportunity to constrain future costs by reducing duplication of resources, and ensuring new services are “right-sized” for the region
- In 2015, reported cost for municipal police in B.C. was \$372 per capita, compared to the Saanich cost of \$326 per capita; if Saanich funded policing at the average cost of \$372, it would require an additional \$5.1 million (110,803@\$372)
- Using Police Services 2015 figures, the combined budgets of the four municipal police departments in the CRD, divided equally on a per capita bases for the four municipalities, results in a cost of \$369; the cost to Saanich at \$369 per capita is an additional \$4.8 million (refer to Table A-1 below)
- While a staffing plan is yet to be developed in support of the Saanich Police Strategic Plan, it could cost as much as \$3.5 million to meet potential staffing needs through to 2022; which is \$1.3 million less than the \$4.8 million increased cost to Saanich for regional policing
- Regardless of the exact figures that would be required, one can expect that a regional police service would cost close to the regional or provincial average on a per-capita basis, which raises the question of whether a regional service would be more effective, and if so, would that increase in effectiveness be worth the investment
  - Simply put, the question is, if Saanich is willing to pay the regional average cost per capita for policing, would Saanich be better served with a regional department, or continuing to invest in in the Saanich Police
- The challenge for police, police boards, municipal councils, and citizens in general, is having objective information and analysis to determine the best model to deliver police services in the region
- For Saanich specifically, the challenge is to reconcile the low, but increasing, cost per-capita compared to the future state, and in that future, determining the level of service the municipality is willing to fund, and under what model

**Table A- 1: Potential Cost for a Regional Policing Solution**

Mun.	Population (2011 - used in report)	Auth. Strength (2015)	Total Costs (2015 \$)	Current per capita cost (2015 \$)	Cost Per Capita Regional (\$)	Regional Cost based on 2011 population	Difference from Current (2015 \$)
Central Saanch	16,046	26	4,263,378	266	369	5,920,583	1,657,205
Oak Bay	17,474	23	4,550,452	260	369	6,447,480	1,897,028
Victoria	101,490	243	45,787,546	451	369	37,447,338	- 8,340,208
Saanich	110,803	157	36,097,633	326	369	40,883,608	4,785,975
<b>Total</b>	<b>245,813</b>	<b>449</b>	<b>90,699,009</b>	<b>(Average) 369</b>		<b>90,699,009</b>	<b>0</b>

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End of Appendix A