

# **SAANICH POLICE BOARD 2019 Provisional Budget**

**Updated: February 19, 2019\***

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**\*This document has been updated to reflect the change in funding required in the 2019 Budget for transition costs relating to the transferring of the 911 Call-Answer, Police Dispatch functions from the Saanich Police to E-Comm. The original amount required from the Public Safety and Security Reserve Fund has been reduced from \$305,000 to \$83,000.**

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## 1. EXECUTIVE SUMMARY

The Saanich Police Department faces significant pressures to provide adequate police services to the District of Saanich and to the region. The 2012-2017 Strategic Plan identified policing priorities through an environmental scan, internal business process analysis, research, and far-reaching consultation with the community and other stakeholders. Many priorities were addressed because of the plan; however, many were not. Despite significant restructuring strategies to redeploy existing resources to the highest priorities, and a modest increase to staff to address regional and local pressures, several gaps in capacity remain. The extensive process used to develop the 2018-2022 Strategic Plan reaffirmed existing gaps in capacity, policing priorities of the community and the Department, and pressures that will affect police resources in the coming months and years. This budget serves to address these pressures and ensure an adequate level of service will be in place to keep Saanich safe.

The Saanich Police mission statement, as set out in the 2018-2022 Saanich Police Strategic Plan, states “***The Saanich Police Department is committed to providing quality police service by working with the community to keep Saanich safe.***” To achieve the mission, the Department focusses on five overarching goals that commit to providing:

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

Figure 1 sets out 13 Key Strategic Priorities (KSPs), which help to reach the plan’s goals. The KSPs focus on serving the community and strengthening the Department, and shows how some priorities overlap both objectives.

**Figure 1: Saanich Police 2018-2022 Strategic Plan Key Strategic Priorities**



The following pages include an overview and details of the operating budget, one-time funding requirements, equipment replacement projects, capital expenditures, and transfers from reserves. Budget reduction scenarios are included, as per Council guidelines, in addition to contextual information regarding historical budget and staffing increases. Appendix A provides Council a deeper understanding of current and future trends and demands in policing, which will put the needs addressed in this year's budget in better context.

The 2019 provisional budget addresses demands that result partly from funding shortfalls in previous years, and partly from existing and new demands for service flowing from the increased complexity of policing. Additionally, the budget supports each of the KSPs, and furthers all of the Department's goals. Specifically, there is significant support for **Community Engagement and Partnership Development, Effectiveness, Efficiency and Innovation; Investigative Excellence; Technology**; and, **Crime and Victimization Prevention for Older Adults**.

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

**Table 2: 2019 Proposed Budget**

Net Operating Increase					
1. 2019 Net Operating Budget				35,242,641	
Less: 2018 Net Operating Budget				(33,574,520)	
					1,668,121
Details of Increases		2018 Budget	2019 Budget	Increase	
2. Salaries increase for Police					
	Salaries, Benefits and Increments			958,929	
	E-Comm Savings			(1,571,010)	
	Training Officer			128,400	
	Administrative Support			70,318	
	Wage Increase	31,621,420	31,208,057		(413,363)
3. Operating Increases		1,604,052	1,691,683		87,631
4. Integrated Unit Increases		349,048	508,418		159,370
5. Ecomm Levy			1,357,380		1,357,380
	Annualized Cost				
6. IT Application Support	91,860		45,930		45,930
7. 2nd Disclosure Administrator	72,920		36,460		36,460
8. Detective Constable	98,100		49,050		49,050
9. ICE Constable	98,100		49,050		49,050
10. Assistant BlockWatch Coordinator	66,040		33,020		33,020
11. Senior IT Technician	100,620		50,310		50,310
12. Detective Constable	98,100		49,050		49,050
13. Civilian ITCU	128,400		64,200		64,200
14. Summer Student Program	50,984		50,984		50,984
15. ACT Team Constable	98,100		49,050		49,050
Net Increase		33,574,520	35,242,641		1,668,121

Table 2 sets out the Saanich Police 2019 operating budget, which requires an increase of \$1,668,121 (4.97%) to meet the funding needs arising from anticipated wage increases, pay increments, increase in the benefit load, additions to staff, increases to committed operating expenses and the increased cost of regional policing units. Savings realized in transitioning Telecommunications functions to E-Comm offset these costs.

Additional resources are required to recover two of the five positions lost through 2018 budget reductions; those being, the Assistant Block Watch Coordinator and an Administrative Support Position. Other internal demands require resources to improve capacity for training, information technology management, complex investigations, disclosure, and operational efficiency and effectiveness. Regional police resources are required to support investigations relating to cybercrime, child exploitation and mental health investigations.

Table 4 sets out \$437,500 of one-time funding requirements to cover the costs associated to hiring lag and recruit training. This requirement changes each year and is dependent on the number of anticipated retirements and recruits required.

**Table 4: 2019 One-time Funding Requirements**

Requirements	Amount
Recruit Training	407,500
Hiring Lag	30,000
<b>Total</b>	<b>437,500</b>

Table 5 sets out capital requirements and funding sources. In 2019, \$1,188,840 is required to fund capital projects. A portion of the funding (\$493,000) comes from the allowable core capital, with the Board recommending that Council approve the remaining amount (\$696,000) be funded through existing reserve accounts, which does not affect taxation.

**Table 5: 2019 Capital / Reserve Fund Expenditures and Funding Sources**

2019 Capital	Source of Funds				Budget
	Core	Public Safety and Security Reserve Fund			2019
		IT Replacement	Fleet Replacement	PERF	
New Phone System				25,000	25,000
E-Comm Transition Costs				83,000	83,000
Annual Vehicle Replacement	265,302		200,000		465,302
Computer Hardware and Software	167,856	388,000			555,856
Office Equipment	28,031				28,031
Investigative Equipment	12,131				12,131
Officer & Public Safety Equipment	19,520				19,520
<b>Total Capital Expenditures</b>	<b>492,840</b>	<b>388,000</b>	<b>200,000</b>	<b>108,000</b>	<b>1,188,840</b>
2019 Reserve Funds Available		692,387	375,170	685,729	1,753,286
<b>2019 Year-end Reserve Balance</b>		<b>304,387</b>	<b>175,170</b>	<b>577,729</b>	<b>1,057,286</b>

The resources set out above are required to address many of the existing demands for police services. Without Council's approval of this provisional budget, it will be difficult for Saanich Police to meet their obligations to the community and to *keep Saanich safe*.

## 2. RECOMMENDATION

That Council approve the 2019 Saanich Police Board Budget as presented.

### 3. INTRODUCTION

#### ORGANIZATIONAL CONTEXT

The Saanich Police Department operates under the direction of the Saanich Police Board, the civilian governing body responsible for selecting the Chief Constable and for providing oversight of the Department's strategic plan, policy and finances. The Department currently consists of 161 police positions and 60 civilian positions. It is further broken down into six divisions with functions ranging from operations to administration, each under the command of an inspector reporting to the Office of the Chief Constable. (See *Figure 2: Saanich Police Organizational Structure*)

The Department is further supported by a range of volunteers, including crime prevention students, Block Watch and ACE volunteers, as well as Reserve Constables who dedicate their time, energy and expertise in a variety of functions such as road safety, crime prevention and community engagement.

As an organization, Saanich Police continually pursues new ways to achieve efficiencies. This is reflected through initiatives such as the participation in integrated units, including the Integrated Road Safety Unit; the work of the Senior Officers at the provincial, national and international levels; a continuous evaluation and adjustments of the deployment of resources; and, the use of students to undertake special projects.

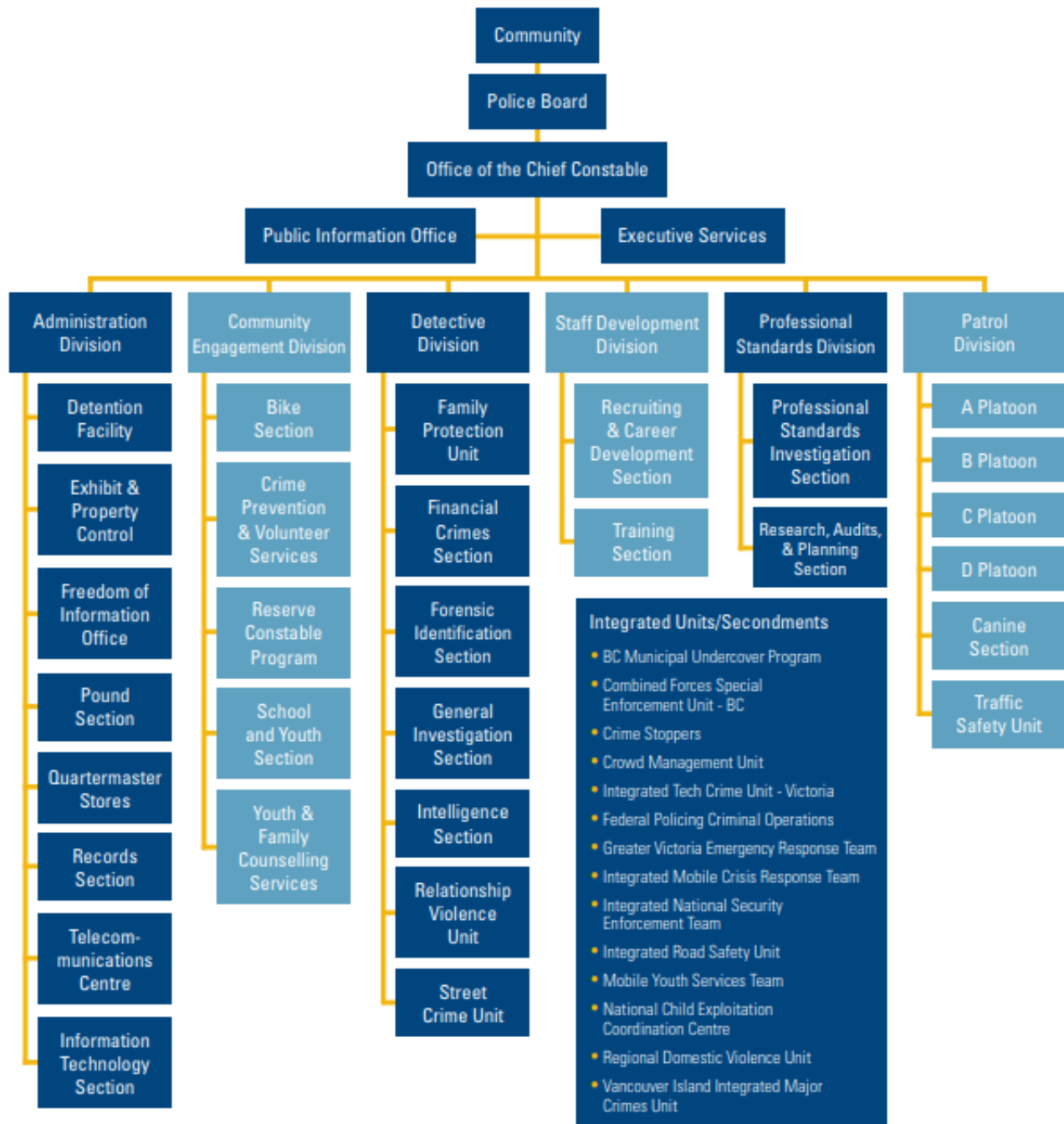
Saanich is a diverse municipality that has seen increased economic development over the last few years. Changes include new growth in business, the expansion of the urban core area with the Uptown Shopping Centre, and an increasing number of residents who primarily speak a language other than English at home. In addition to serving nearly 20,000 elementary and secondary students, and being home to the University of Victoria and Camosun College, an estimated 21% of Saanich's population is 65 years or older.

For the first time in over a decade, in 2015 jurisdictions across Canada saw an increase to the national crime rate (measured as the number of criminal code offences, excluding drug and traffic offences, per 1,000 people). In 2016, The Provincial Government's Police Services Branch reported that the crime rate in Saanich was 38 offences per 1,000 people compared to the provincial crime rate of 77.3.

Calls for service generally decreased between 2006 and 2014. However, since then they have been increasing each year. Saanich saw a 20% increase in calls for service between 2014 (25,555) and 2017 (30,834), and this is projected to increase to 25% by the end of 2018.

The ongoing commitment of Saanich Police employees has contributed to strong community support for the Department. The District of Saanich's most recent Citizen and Business Survey (2015) showed that 97% of survey respondents were satisfied with the quality of police services in Saanich.

Figure 2: Saanich Police Organizational Structure



The 2018-2022 Saanich Police Strategic Plan development process included an in-depth environmental scan and analysis of trends that affect demands on police, a traditional SWOT analysis, and extensive consultation with citizens and stakeholders from many groups in the community, as well as staff. This process identified several strategic priorities to address significant gaps in capacity, and to address future demands. The resulting plan includes a *Mission Statement*, a *Vision Statement*, *Values and Goals*, and clearly sets out 13 *Key Strategic Priorities*.

The Department's Mission Statement states "*The Saanich Police Department is committed to providing quality police service by working with the community to keep Saanich safe.*" To achieve the mission, the Department focusses on five overarching goals that commit to providing:

- ***The highest quality police services (G-1)***
- ***Effective leadership to staff and the community (G-2)***
- ***A culture of learning that supports innovation and problem solving (G-3)***
- ***An environment that enables staff and the community to take action (G-4)***
- ***A foundation to build and strengthen effective partnerships with the community (G-5)***

As stated, there are 13 *Key Strategic Priorities* (KSPs), to help reach the plan's goals. The KSPs focus on serving the community and strengthening the Department, and shows how some priorities overlap both objectives. Table 1 provides a list of the KSPs and the primary focus of each. The last column assigns a reference code to enable a linkage of each budget line item to the Strategic Plan. The last item listed is *Core function*, which references support for day-to-day requirements that are beyond the focus of the Strategic Plan.

**Table 1: Key Strategic Priorities**

KSP	Focus			Reference Code
	Community	Both	Organization	
Community engagement and partnership development		X		K-1
Effectiveness, efficiency and innovation		X		K-2
Effective communication		X		K-3
Diversity		X		K-4
Employee wellness and development			X	K-5
Connecting with young people	X			K-6
Crime and victimization prevention for older adults	X			K-7
Road safety	X			K-8
Illicit drug use prevention	X			K-9
Investigative excellence		X		K-10
Infrastructure renewal			X	K-11
Disaster planning and response	X			K-12
Technology		X		K-13
Core function*		X		CF

\*Not a KSP, but denotes a focus on maintaining or improving capacity in relation to core functions of the Department

The Saanich Police Department provides high quality professional police services to the Municipality and the surrounding region. Although the investment required to maintain an adequate level of police services is increasing, Saanich Police continues to cost less than other comparable police departments, while still enjoying significant community support.

- The most recent provincial figures (2016) report Saanich Police costing \$297 per capita compared to the municipal police average of \$385, and compared to the cost of urban police departments ranging from \$422 - \$493 per capita
- In a recent Municipal survey, Saanich residents reported a 97% satisfaction rating with the Saanich Police
- In the planning process for the current police strategic plan, surveys and focus groups confirm the Saanich Police provide very effective and efficient services with a high level of community engagement

The 2018-2022 Saanich Police 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, help reduce budget pressures and meet increasing demands for service. Despite this, the complexities of policing continue to increase at a faster pace than ever before, and the demands on police continue to grow, requiring a continued investment in police resources to meet these demands.

The Board has previously advised Council of the need to staff at a minimum growth rate of 2% per year, or approximately five positions per year, to meet ongoing demands. The Board has also taken a very conservative approach to staffing, and has only asked for positions that were necessary to meet current demands in any given year, and to address issues on the immediate horizon.

In 2017, the Police Board recognized that there were significant pressures in other areas of the District that required additional staff. As such, the Board only put forward two positions that were required immediately and deferred asking for other required positions. Council did not approve these positions.

The 2018 provisional budget included positions deferred from 2017 in addition to new resources that were required for 2018; however, Council did not approve funding for the six new required positions. The lack of funding resulted in the elimination of several positions and programs, and has left the Department in a state whereby there is virtually no room left to gain further efficiencies by reassigning staff to new duties. This has placed significant pressure on the 2019 budget, where funding is required for previously submitted positions as well as new positions to meet ongoing demands.

## MOVING FORWARD – 2019 FOCUS

The Board continues to be mindful of the Municipality's financial pressures and the need to minimize tax increases for the people of Saanich. With this in mind, the 2019 budget is limited to increases resulting from the anticipated Police Association and CUPE labour settlements, non-discretionary increases to operating expenses, increases to the budgets for integrated police units, and additional resources required to meet critical needs, both within the Department, and at a regional level.

Although the 2019 provisional budget supports each of the KSPs and furthers all of the Department's goals, there is significant support required for the following priorities:

- ***Community Engagement and Partnership Development***
- ***Crime and Victimization Prevention for Older Adults***
- ***Effectiveness, Efficiency and Innovation***
- ***Investigative Excellence***
- ***Technology***

The budget specifically focusses on investments to improve organizational efficiency and effectiveness; training capacity; investigative capacity; disclosure management; technology management and implementation; cybercrime investigations; and, serious addictions and mental health issues. This represents pressures and demands for services for both the Municipality of Saanich, and regional policing.

When there are years with no organizational growth to meet increased pressures, and budget requirements are deferred to subsequent years, spikes in budget increases can be expected. Council has expressed a preference to see consistent budget increases from police. The 2019 budget starts the process of “smoothing out” budget increases by improving staffing levels now, and creating a foundation for continuous and steady investment in the Saanich Police moving forward, thus avoiding spikes in funding requirements in future years.

## 4. FUNDAMENTAL COST DRIVERS

There are many challenges and trends in policing that continue to increase financial pressures to provide appropriate services, and this makes cost containment a difficult proposition. Appendix A provides Council a deeper understanding of current and future trends and demands in policing, which will put the needs addressed in this year's budget in better context.

The 2018 budget did not provide sufficient funds to staff critical positions required to provide basic core services to the police department. The Board approved the elimination of several existing positions to address this shortfall. These included the Youth and Family Counsellor, which had been in place since the early 1970s; the Assistant Block Watch Coordinator; and, three Administrative Assistant positions that provided support to the Forensic Identification Section, the Community Engagement Division, and the Detective Division. A centralized shared administrative assistant position was created to help to offset the loss of the administrative support positions.

In addition to eliminating positions, the Board had to eliminate the Summer Student Program, which had also been in place since the 1970s. Council later provided one-time funding to keep the program alive for 2018.

The Saanich Police Board has approved funding in 2019 to recover two of the eliminated positions, the Assistant Block Watch Coordinator and an administrative support position, as well as funding for the Summer Student Program, albeit reduced from six students to four.

Other positions not funded in 2018, which remain a priority for 2019, include regional policing positions for an Internet Child Exploitation (ICE) Investigator and a constable to work with the Assertive Community Treatment (ACT) Teams, addressing issues associated to people with serious addiction and mental health issues in the Capital Region.

Aside from increases required for wages and benefits, and increases to existing services and contracts, there are also new cost drivers. The most significant new cost is the service agreement with E-Comm to provide regional 911 call answer, and police dispatch services; however, a reduction in equivalent personnel costs offsets this expense. Savings realised from the transition to E-Comm have been reallocated to fund an administrative support position lost in the 2018 budget, and a position required to develop, coordinate and deliver mandatory training.

Specifics cost drivers include:

- Increases associated to anticipated wage settlements, increments, and statutory holiday pay, require an increase of 2.81% (\$944,000)
  - The current Police Association collective agreement expires in December of 2018
- Increased non-discretionary operating expenses, including service contracts, building and fleet maintenance, result in an increase 0.26% (\$88,000)
- Non-discretionary increases to the operating budgets of integrated units result in a 0.48% (\$159,000) increase
  - This is largely driven from a change to training standards, and an increase required for an adjustment to the employee benefit load to reflect actual usage
- New and recovered (from 2018 budget reductions) staff positions, including the Summer Student Program, result in an increase of 1.42% (\$477,000)
  - This will improve the efficiency and effectiveness of the Saanich Police Department
  - These costs are higher than what may be expected, and this is largely due decisions not to fund positions in 2017 and 2018, causing those pressures to be carried forward

## 5. 2019 DETAILED BUDGET EXPLANATION

Table 2 sets out the cost of the resources required to meet identified needs for the Saanich Police in 2019, and shows the annualized cost of new staff positions. Following the table is a detailed description of each resource requirement. The header of each description will offer a reference back to the Strategic Plan with a notation of “SPR” to the right of the heading. References starting with “G” refer to Goals (cross-referenced to the Goals listed in Section 3 Introduction), those starting with “K” refer to Key Strategic Priorities as set out in Table 1, and “CF” refers to Core Functions.

**Table 2: 2019 Proposed Budget**

Net Operating Increase					
1. 2019 Net Operating Budget				35,242,641	
Less: 2018 Net Operating Budget				(33,574,520)	
					1,668,121
Details of Increases		2018 Budget	2019 Budget		Increase
2. Salaries increase for Police					
	Salaries, Benefits and Increments			958,929	
	E-Comm Savings			(1,571,010)	
	Training Officer			128,400	
	Administrative Support			70,318	
	Wage Increase	31,621,420	31,208,057		(413,363)
3. Operating Increases		1,604,052	1,691,683		87,631
4. Integrated Unit Increases		349,048	508,418		159,370
5. Ecomm Levy			1,357,380		1,357,380
	Annualized Cost				
6. IT Application Support	91,860		45,930		45,930
7. 2nd Disclosure Administrator	72,920		36,460		36,460
8. Detective Constable	98,100		49,050		49,050
9. ICE Constable	98,100		49,050		49,050
10. Assistant BlockWatch Coordinator	66,040		33,020		33,020
11. Senior IT Technician	100,620		50,310		50,310
12. Detective Constable	98,100		49,050		49,050
13. Civilian ITCU	128,400		64,200		64,200
14. Summer Student Program	50,984		50,984		50,984
15. ACT Team Constable	98,100		49,050		49,050
Net Increase		33,574,520	35,242,641		1,668,121

### Line 1. Net Operating Budget

SPR: CF

Line 1 sets out the provisional 2019 net operating budget. This section also shows the 2018 actual budget and the net increase over 2018.

**Line 2. Salary Increases**

**SPR: CF**

Line 2 reflects a net reduction of \$413,363 required for wages, benefits, and negotiation contingency. This reduction is largely due to the loss of personnel associated to Telecommunications, but is offset with the expense for E-Comm on line 5.

The Police Board has authorised the reallocation of the net savings from the E-Comm transition to fund two positions. The first is an administrative support position (PC III Police Secretary), which was lost in the 2018 budget. The second is a police position required to coordinate, develop and deliver critical training in relation to firearms, force response options, and other mandatory training being delivered by staff assigned to other duties.

**Line 3. Operating Increases**

**SPR: CF, G-1, K-2, K-5, K-13**

Line 3 reflects an \$87,631 increase to existing operating costs. This accounts for increases to standing service agreements and contracts, which include Commissionaires, PRIME, CREST, and software agreements. It also includes increases to Building Maintenance, Garage Charges, Insurance, and the allowable 2% increase to capital accounts, as it relates to the Fleet, IT and PERF reserve accounts.

**Line 4. Integrated Unit Increases**

**SPR: CF, G-1, G-5, K-1, K-2, K-10**

Line 4 reflects a \$159,370 increase to regional policing costs. These increases are primarily attributable to non-discretionary anticipated increases in wages and benefits.

Table 3, on the following page, illustrates the total expense associated with the Department's participation of regional initiatives, which equates to \$3,085,401. Regional partners reimburse Saanich for their share (\$2,013,165) of operational expenses related to salaries and benefits, resulting in a net cost to Saanich of \$1,072,236. The cost of VIIMCU staff is included in personnel, making the remaining 2019 budget for integrated units \$508,418, which is an increase of \$159,370.

The most significant increase for integrated units results from the need to increase monthly training time for members of the Greater Victoria Police Emergency Response Team (GVERT).

GVERT tactical team members have trained sixteen (16) hours per month (192 hours per year) since 1992. As a result of several critical incidents that resulted in the death of police officers across Canada (2005 Mayerthorpe Alberta, 2014 Moncton New Brunswick) the RCMP established a national training standard for RCMP emergency response teams, requiring them to participate in specific tactical training of forty (40) hours per month. Aware of this standard, GVERT conducted a comprehensive assessment of its own operational capabilities to determine the team's ability to respond to the range of missions it expects to address.

The assessment included a review of tactical teams across Canada with respect to training standards and mission capabilities. As part of the review, GVERT considered a 2015 RCMP study that identified 102 job tasks that a tactical officer must be competent to perform. The number of training hours considered necessary to achieve this level of competency varied across Canada but averaged 40 hours per month or 480 hours annually; in addition to time required for specialty training. The current training model of 192 hours per year is well below Canadian Police standards, and an increase is required to achieve consistency with the RCMP national standard and other city and municipal police agencies, which will in turn increase the competence of the team and reduce liability.

**Table 3: Integrated Unit Cost Increase**

	2019 Budget	Operational Recoveries	Increase over 2018	Net 2019 Budget
<b>Integrated Units - Shared Service Model</b>				
Greater Victoria Integrated Mobile Crisis Response Team (IMCRT)	248,037	(147,660)	3,946	100,377
Mobile Youth Services Team (MYST)	46,606	-	2,062	46,606
Regional Domestic Violence Unit (RDVU)	194,763	(52,739)	5,818	142,024
Greater Victoria Crime Stoppers	190,797	(143,808)	1,931	46,989
Greater Victoria Police Diversity Committee (GVPDAC)	2,243	-	(167)	2,243
Greater Victoria Crowd Management Unit (CMU)	26,200	-	4,642	26,200
Greater Victoria Emergency Response Team (GVERT)	507,474	(388,673)	140,914	118,801
Greater Victoria Explosive Disposal Unit (EDU)	9,533	-	(1,137)	9,533
Greater Victoria Crisis Negotiator Team (CNT)	13,071	-	1,335	13,071
Greater Victoria Tactical Liaison Officers (TLO)	2,193	-	26	2,193
Greater Victoria Critical Incident Scribes (CIS)	381	-	-	381
<b>Total Shared Service Model</b>	<b>1,241,298</b>	<b>(732,880)</b>	<b>159,370</b>	<b>508,418</b>
<b>Integrated Units - Secondment Model</b>				
Vancouver Island Integrated Major Crime Unit (VIIMCU)*	563,818	-	-	563,818
Combined Forces Special Enforcement Unit (CFSEU)	272,347	(272,347)	-	-
Integrated Road Safety Unit (IRSU)	719,039	(719,039)	-	-
Integrated National Security Enforcement Team (E-INSET)	134,820	(134,820)	-	-
National Child Exploitation Coordination Centre (NCECC)	154,080	(154,080)	-	-
<b>Total Secondment Model</b>	<b>1,844,104</b>	<b>(1,280,286)</b>	<b>-</b>	<b>563,818</b>
<b>Total</b>	<b>3,085,401</b>	<b>(2,013,165)</b>	<b>159,370</b>	<b>1,072,236</b>
GVERT budget increase adjusted by \$1,169 for anticipated recoveries				
* VIIMCU costs included from personnel				

Saanich is responsible for 38% of the GVERT budget. The net increase to Saanich resulting from the additional training requirements, and the necessary backfill for when the training commitment puts a work unit below their minimum staffing levels, is estimated at \$140,914, which is an increase of approximately 70% over the 2018 GVERT budget.

**Line 5. E-Comm Levy**

**SPR: CF, G-1, G-3, G-5, K-1, K-2, K-13**

Saanich Police have entered into an agreement for E-Comm to take over the provision of 911 Call-Answer Police Dispatch services. This regional initiative sees the integration of the three existing police communication centres from Saanich Police, Victoria Police and West Shore RCMP. The Saanich Police share of the cost of this service is \$1,357,000. Because of the loss of personnel who will transition to E-Comm, there is a corresponding reduction in personnel costs of \$1,571,000.

There are additional transition costs attributable to the move to E-Comm. The Board has approved funding these expenses through the Public Safety and Security Reserve Fund as set out later in this document.

**Additional Positions**

Lines 6 – 17 set out the cost of additional positions required in 2019. In each case the costs noted reflects six-months of wages and benefits. This practice, which the District also uses, provides the exact funding required, based on the expected date of hire for each position, instead of a full year of salary and benefits. This approach results in the remaining annualized cost, plus any increase to salary, being required in 2020 to annualize the full cost.

The total for the noted positions is approximately \$477,000 for 2019, and an estimated \$438,000 in 2020. If Council approves the provisional budget, the anticipated budget for 2020 will require an increase in the range of 3.95% before any additional positions are considered.

**Line 6. IT Application Support Position**

**SPR: CF, G-1, G-3, K-2, K-13**

The Saanich Police Information Technology (IT) section consists of an IT Manager and three (3) Senior IT Technicians. Currently the Department lacks capacity to provide effective and efficient “help desk” services, and instead, requests for assistance become the shared responsibility of the three technicians and other internal and external resources. There is no ability to have a single phone line for IT support, nor are there workflow tools in place to manage and document service requests.

Most organizations of any size have implemented some form of tiered support with a focus of resolving simple issues on the first contact. This first call resolution filters out the high volume but straightforward issues. The more complex issues, requiring senior resources, follows a workflow that escalates from the initial contact and includes management or external resources. Having levels of support, moving to single point of contact, and relying on metrics such as first call resolution, are all considered industry best practice.

Daily tasks, such as password changes, voicemail resets, building access cards, and basic service changes - are the typical higher volume but routine work that fall to this position. This is in addition to provincially mandated requirements to implement new technologies, such as two factor authentication (2FA), e-Ticketing, and network security for MDTs, that are cumulatively increasing in volume and urgency. There is also an increasing need to track the moves of people and equipment to ensure accurate asset tracking up to and including disposal.

- The establishment of this position:
  - Reduces current inefficiencies by properly resourcing requests without disruption to other projects and assignments
  - Provides greater capacity to manage additional workload
  - Improves capacity to manage immediate needs due to increasing workload from new technologies and systems
    - this includes those that have not previously been IT responsibilities such as supporting internal (desk) phone system, the Emergency Command Vehicle, and cellular devices, which are now IT responsibilities, increasing demands from end users
- The impact of not funding this position includes:
  - Increased time to provide service on routine and urgent requests
  - Reduction in the scope and amount of major projects and equipment replacement that can be accomplished annually as the technology portfolio increases
  - Evergreen/Replacement cycle will increase exposing operational risk
  - Increased operational risk for current and future technologies due to inability to improve specialist knowledge among the senior technical resources
  - Increased financial risk as outside resources will increasingly be required to support core technologies
- The cost on line 6 of \$45,930, reflects six months' of salary and benefits based on funding commencing July of 2019

**Line 7. 2nd Disclosure Administrator**

**SPR: G-1, K-2, K-10**

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, such as Supreme Court decision in *R v. Stinchcombe*, [1991] 3 SCR 326, have slowly changed the landscape of disclosure requirements to the point that now virtually all investigative materials must be disclosed. These materials must also be vetted to ensure that protected information is not inappropriately disclosed. As per the Supreme Court decision in *R v. Jordan*, [2016] SCC 27, all of this has to happen in a timely manner to prevent cases from being dismissed due to delay arguments. The volume of investigative materials produced, as well as documentation gathered through enhanced technology, further complicate this issue.

This is the second of two positions that are required, with the first filled in 2018 through the reallocation of existing resources. The first position focussed on the needs of major crimes and the Detective Division. This second position is required to supplement resources for major crime files, and to take on disclosure of files generated by the remainder of operational divisions. Demands in the area of disclosure will continue to require additional resources for the next two to three years.

- The efficiency of existing civilian support staff has been maximized in the Detective Division and there are no other resources to perform this work in Patrol or Community Engagement
- Police officers are involved in disclosure duties at a much higher cost than clerical support positions
- Officers are working at capacity, and any time not spent on disclosure duties would be otherwise spent conducting investigations, performing duties that require police powers, and engaging in proactive policing duties
- 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 and proactive duties
- The cost of \$36,460 on line 7 reflects six months' of salary and benefits based on funding commencing July of 2019

**Line 8. General Investigation Section Detective Constable (1 of 2)    *SPR: CF, G-1, K-10***

The General Investigation Section (GIS) is responsible for the investigation of all major crimes and serious incidents in Saanich. These crimes include murder, attempted murder, aggravated and other serious assaults, including sexual assault, robbery, home invasions, and arsons, to name just a few. The GIS is staffed with a staff sergeant and two four-person investigative teams consisting of a sergeant and three constables. The staff sergeant is also responsible for other sections within the Detective Division.

GIS is called upon to support Patrol and other sections in their investigations when they become complex or beyond the means of a particular work unit. They also assist in managing ongoing operations, such as the recent Regina Park encampment, that involve significant amounts of investigative materials that need to be managed for court purposes.

GIS has been staffed with eight investigators since the 1980's when it was reduced from 10 officers deployed in five teams of two. The new structure, two teams of four, came into effect in 2015 to make the most efficient use of limited resources. The only additional resources in this area of operations were to support the Vancouver Island Integrated Major Crime Unit (VIIMCU) in 2012, when three investigators were assigned to that unit, which was given the responsibilities for homicide investigations.

While the primary ownership for homicide investigations now falls to VIIMCU, there is still significant involvement in such files from the Detective Division. In addition to this, the GIS has to support the contract with Oak Bay Police to provide investigative services, as well as support investigations related to Professional Standards and the Independent Investigations Office (IIO).

These pressures are further complicated by the increasing complex nature of police investigations, and pressures from the Courts associated to disclosure and charge approval. As noted with the requirement for the Disclosure Administrator position, the Supreme Court decision in *R v. Stinchcombe*, [1991] 3 SCR 326, determined that the prosecution has a legal obligation to provide the defense with all evidence relevant to the case. The Supreme Court decision in *R v. Jordan*, [2016] SCC 27, further requires that police meet disclosure requirements, including audio and video transcription and the conversion of video to formats acceptable to Crown Counsel, within shorter periods of time than previously permitted. With these pressures, Crown is reluctant to approve charges until substantial, if not full, disclosure can be made.

The physical aspects of making disclosure is being placed on new civilian positions; however, the gathering and review of evidence is the job of investigators, and this job takes considerably more time than it did in the 1980s, 1990s, or even 10 years ago. Simply put, the number of officers required to conduct complex investigations in a timely manner has increased.

- Failure to increase resources for this function will have many impacts, including:
  - Major crime cases being lost in court
  - Investigations not being conducted in a timely manner, or perhaps not at all
  - Offenders who would otherwise be apprehended and held accountable, being left to continue victimizing the community
  - Burnout of existing GIS officers
- This position is one of two that are required for assignment to each of the GIS teams.
- The cost of \$49,050 on line 8 reflects six months' of salary and benefits based on funding commencing July of 2019.

**Line 9. Internet Child Exploitation (ICE) Investigator    SPR: G-1, G-5, K-1, K-2, K-7, K-10, K-13**

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 virtually 100% reactive. These officers form part of the Family Protection Unit (FPU), which is focussed on child abuse cases, family violence and elder abuse. The volume of work in this unit is such that there is little to 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 feasible approach to form an integrated ICE team is for Saanich to increase strength and assign a dedicated resource to this work. The FPU workload is such that the unit cannot be reduced in strength.

Their work involves serious and complex matters that call for sensitivity and timely investigations. Taking ICE files out of the FPU mandate will allow more time for child abuse cases, relationship violence investigations, and more of a proactive 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 is 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 key strategic priorities including
    - Investigative excellence
    - Crime and victimization prevention for older adults
    - Community engagement and partnerships
    - Technology
    - Employee wellness and development
  - Supports a 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
- Failing to implement this position will result in a loss of the above noted benefits, and more importantly increases the chance of a young person being victimized
  - Police should not wait for a young person who is being victimized to ask for help, as they are unlikely to be in a position to do so, and there is a duty of care that requires crime prevention, through proactive investigations and education in this area
  - 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
- The cost of \$49,050 on line 9 reflects six months' of salary and benefits based on funding commencing July of 2019

**Line 10. Assistant Block Watch Coordinator**

***SPR: CF, G-1, G-4, G-5, K-1, K-7, K-12***

Because Council did not approve sufficient funding for required positions in the 2018 budget, the Board had to reallocate existing funds to meet critical needs. This decision necessitated the elimination of existing positions, including the Assistant Block Watch Coordinator. This was a difficult decision, as the Department is dependent on the Block Watch program to deliver crime prevention programming to more than 22% of homes in Saanich. The program also provides a mechanism for significant community engagement and two-way communication with citizens, which can be critical in an emergency management environment.

The Assistant Block Watch Coordinator provides support for the Coordinator of Volunteers and Crime Prevention Programs. The loss of this support has considerably reduced the capacity of the Coordinator to ensure the maintenance and growth of the Block Watch program and several other volunteer programs, including student volunteers, the Ace Mascot program, and the Summer Student program. These in turn impact other programs such as Child Find, Safety on Wheels, Bike Registration, Music in the Park and other community events, including Canada Day celebrations at Gorge Park.

Essentially, the work of the Assistant Coordinator still needs to be done, and is critical to the survival of the Block Watch program. As such, the Coordinator now has to take on administrative duties to maintain the program at a minimal level, and this is placing all volunteer and community engagement programming at risk, which is unacceptable.

- Failure to fund this position:
  - Restricts the growth and maintenance of the Block Watch program
  - Reduces time available for the Coordinator of Volunteers to focus on other programs including:
    - Summer Student
    - Student Volunteers
    - Ace Mascot
    - Volunteer recognition / appreciation
    - Lock It or Lose It

- Reduces the capacity to effectively deliver crime prevention and community engagement programming at a time when there is a higher expectation to have such programs
- The cost of \$33,020 on line 10 reflects six months' of salary and benefits based on funding commencing July of 2019

**Line 11. Senior Information Technology (IT) Technician**      *SPR: CF, G-1, G-3, K-11, K-13*

The Saanich Police IT section is currently made up of three (3) Senior IT Technicians. The section is typically supplemented by contract services for major projects and to resolve significant issues. The section is tasked to cover all areas of IT services including computers, phones, physical infrastructure, and providing end-user support as required.

When originally created, the IT section had a relatively limited scope of responsibility, focussed on computers, servers and their associated infrastructure. Applications were relatively straightforward and the primary issue was the overall reliability of technology. In the event of a failure, troubleshooting systems might have been time intensive, but were typically within the experience of the team. Failures and downtimes, while undesirable, could be managed through pen-and-paper processes.

Over the last eight years, the scope of IT responsibility and workload demands have changed dramatically. Internally, the expectations of, and reliance on, technology has increased significantly. Externally, demands from other agencies, and the public we serve, are increasingly associated to IT. Today, there is a higher level of dependence on the reliability of IT systems, in part because previous pen-and-paper processes have either been abandoned or forgotten, leaving no alternative when systems are down, which increases risk. Further, the systems themselves are more interconnected, and those that could have run separately in the past now rely on other technologies to operate. This increases both operational risk of outages and the requirement for regular maintenance.

The complexity and interdependence of systems requires a significantly higher level of expertise than what has traditionally been required. Technical support from vendors can augment internal skills; however, some problems are purely environmental and require a deep knowledge of how local systems are connected and configured. Bringing in outside resources to learn the local environment, and then create a solution, is an increasingly expensive option. The Department's IT staff must be able to support all of the internal systems. This can only be accomplished by hiring for, and developing, specific competencies and skill sets, and ensuring staff are more than generalists.

Further, the reliance on IT knowledge to make organizational decisions, both operationally and strategically, increase demands on IT staff. From day-to-day buying decisions to long-term technology planning, IT input is required. This in turn drives the need for IT staff to possess requisite knowledge to predict and respond to future organizational needs. Time spent in this area is time taken away from system implementation and maintenance.

The increased demands associated to IT cannot be addressed within current staffing levels, and staffing this new position will move toward addressing this pressure. By comparison, other police departments of similar size are staffed at higher levels, averaging six technicians compared to Saanich at three.

- The risks associated with not staffing the position include:
  - Increased time to resolve issues and outages due to limited ability to develop internal expertise
    - Placing operations and the public at risk
  - Reduction in the scope and amount of major projects and equipment replacement that can be accomplished annually as the technology portfolio increases
    - Increasing risk of systems and equipment failure
  - Increased operational risk for current and future technologies due to the inability to improve specialist knowledge among the senior technical resources
  - Increased financial risk as outside resources will increasingly be required to support core technologies
- The cost of \$50,310 on line 11 reflects six months' of salary and benefits based on funding commencing July of 2019

**Line 12. General Investigation Section Detective Constable (2 of 2)    *SPR: CF, G-1, K-10***

- The rationale for this position is the same as the first GIS position described above, and represents the second of two positions required to assign an additional investigator to each team.
- The cost of \$49,050 on line 12 reflects six months' of salary and benefits based on funding commencing July of 2019.

**Line 13. Integrated Tech Crime Unit Civilian Analyst    *SPR: G-1, G-5, K-1, K-2, K-10, K-13***

The Integrated Tech Crime Unit (ITCU) is a regional policing unit that supports the Saanich and Victoria police departments, and through their investigative services contract with Saanich, the Oak Bay Police. ITCU consists of three investigators; two from Victoria and one from Saanich, working at VicPD headquarters. ITCU is primarily responsible for the forensic examination of, and evidence recovery from technology-based exhibits, including computers, laptops, smart phones, tablets, hard drives, thumb drives, smart cards, and GPS units, and this list grows every day.

ITCU is not adequately resourced to provide timely examinations and reports for exhibits submitted to the unit. This results in delayed investigations, delayed disclosure to the Courts, the potential for lost evidence, and increased victimization as offenders remain unidentified or not charged. The slow turn-around time also leads to an erosion of public confidence in police when, what seems like a simple process, is not completed in less than what appears to be a reasonable time.

This position will provide a civilian analyst assigned to the regional ITCU to primarily, and initially, support Saanich Police investigations, and then to support other regional demands. The position is required to better meet existing demands and to enable further implementation of a regional cybercrime strategy. With additional proactive work being done in the areas of cybercrime and technology-based crimes generally, and Internet Child Exploitation (ICE) investigations specifically, greater capacity will be required to meet the increased demands for forensic examinations. This coupled with the increasing number of files handled by patrol officers, traffic officers, detectives and drug investigators, which result in the seizing and examination of devices, will continue to increase demands for this service.

There are no alternatives to increasing resources in this area of policing, and doing this at regional level has resulted in reduced costs for infrastructure and training, and allows for a more flexible use of resources. Saanich would likely be better served by bringing this function back to Saanich as the demand is sufficient for these resources to meet our needs; however, continuing with an integrated approach will provide other opportunities for regional efficiencies.

- Failure to provide additional resources will have several impacts, which may include:
  - Delayed investigations
  - Delayed disclosure to the Courts and the potential for lost evidence
  - Increased victimization as offenders remain unidentified or not charged
  - An erosion of public confidence in police when basic examinations are not completed in less than what appears to be a reasonable time
  - Limit capacity to meet existing demands and to enable further implementation of a regional cybercrime strategy
  - Limit capacity to support proactive work being done in the areas of cybercrime and technology-based crimes generally, and Internet Child Exploitation (ICE) investigations specifically
  - Limit capacity to support the increasing number of files handled by patrol officers, traffic officers, detectives and drug investigators
  - May result in collapse of ITCU to focus on Saanich files to meet demands
- The cost of \$64,200 on line 13 reflects six months' of salary and benefits based on funding commencing July of 2019

**Line 14. Summer Student Program**

***SPR: CF, G-1, G-5, K-1, K-2, K-6, K-7, K-8***

The Summer Student program has been in place since the 1970's. The program relies on providing a positive work and educational experience to students to deliver crime prevention programming and connect with the public at community events in Saanich. The program runs from May to August each year. The previous structure of the program was to have six students reporting to, and working under the supervision of the Coordinator of Volunteers and Crime Prevention Programs; however, for 2019 the number of students has been reduced to four, due to funding limitations. The program allows the Department to reach many people that would otherwise not connect with police without tying up deployable frontline resources.

The 2018 Summer Student Program saw the students engaging with older adults at the Broadmead Lodge and at the Cedar Hill Recreation Centre. They also engaged with youth and kids enrolled in Saanich summer camps. These engagement opportunities were created through a relationship with Saanich Recreation. In addition, the students are crucial to the Victoria Day Parade and organizing Ace's birthday party in Gyro Park, which is one of the Department's largest family engagement opportunities.

Funding for this program was lost in 2018 in order to fund other critical staff positions. Council saw fit to provide one-time funding to maintain the program for 2018; however, this decision does not extend to 2019, and therefore an increase to the operating budget is required to ensure the program is in place for the future.

- Failure to fund the program will have negative impacts to the community and the Department including:
  - The loss of police crime prevention activities at community events including:
    - Music in the Park
    - Cadboro Bay Festival
    - Strawberry Festival
    - Canada Day at Gorge Park
  - The loss of a significant number of positive contacts made at these events with diverse community members including hard to reach populations
  - The potential loss of programs including Lock It or Lose It and Block Watch recruiting drives
  - Officers may be required to take on additional program duties effectively reducing the amount of time they have to conduct proactive community engagement and enforcement
  - Reduced capacity to deploy the ACE Team
  - The loss of grant opportunities to offset labour costs
- The cost of \$50,984 on line 14 reflects program funding for four students

**Line 15. Assertive Community Treatment Team Constable SPR: G-1, G-5, K-1, K-2, K-4, K-9**

Assertive Community Treatment (ACT) is a mental health program that focusses 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.

- In 2017, approximately 25% of the 309 ACT clients lived within the District of Saanich
- The Seven Oaks ACT team's operating location is on Blenkinsop Road in Saanich
- Saanich Police attended at least 208 calls for service to Seven Oaks in 2016
- Saanich Police attended to 446 calls for service involving current ACT Clients in 2016
- 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 impacts of not staffing this position include:
  - 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
- The cost of \$49,050 reflected on line 15 reflects six months' of salary and benefits based on funding commencing July of 2019

## 6. ONE-TIME FUNDING REQUIREMENTS

One-time funding requirements do not affect 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 requirements for 2019 as set out in Table 4.

*Table 4: One-time Funding Requirements*

Requirements	Amount
Recruit Training	407,500
Retirement Hiring Lag	30,000
<b>Total</b>	<b>437,500</b>

\$437,500 is required to account for the impact of 2019 retirements and to hire recruits in anticipation of 2020 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 2020, and as such, four recruits are required in 2019.

The Justice Institute of British Columbia (JIBC) holds three training classes per year. These occur in January, May and September. \$407,500 is required to offset costs for four recruits to be hired in January. This will ensure they are available to fill any 2020 vacancies.

### b. Retirement Hiring Lag

There are four retirements anticipated in 2019. Staff retire at different times of the year, and when they retire, they often take leave prior to retirement, or receive pay for any leave accrued in accordance with the Collective Agreement. 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 \$30,000.

## 7. CAPITAL / TRANSFERS FROM RESERVES

Table 5 sets out capital expenditures and identifies sources of funding; either core capital or transfers from reserves.

### a. Capital

Contained within the police budget is a core capital account used to fund capital expenditures, generally valued in excess of \$10,000, that are necessary for new equipment, or the replacement of existing capital items. Expenditures for 2019 include the initial funding for the annual fleet replacement, new computer hardware and software, and equipment for offices, investigations and officer safety. Total capital expenditures amount to \$492,840.

**Table 5: 2019 Capital / Reserve Fund Expenditures and Funding Sources**

2019 Capital	Source of Funds				Budget
	Core	Public Safety and Security Reserve Fund			2019
		IT Replacement	Fleet Replacement	PERF	
New Phone System				25,000	25,000
E-Comm Transition Costs				83,000	83,000
Annual Vehicle Replacement	265,302		200,000		465,302
Computer Hardware and Software	167,856	388,000			555,856
Office Equipment	28,031				28,031
Investigative Equipment	12,131				12,131
Officer & Public Safety Equipment	19,520				19,520
<b>Total Capital Expenditures</b>	<b>492,840</b>	<b>388,000</b>	<b>200,000</b>	<b>108,000</b>	<b>1,188,840</b>
2019 Reserve Funds		692,387	375,170	685,729	1,753,286
<b>2019 Year-end Reserve Balance</b>		<b>304,387</b>	<b>175,170</b>	<b>577,729</b>	<b>1,057,286</b>

**b. 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 in any given year. The 2018 year-end balance of the Public Safety and Security Reserve Fund for capital initiatives is estimated at \$973,372. Contributions for 2019 are estimated to be \$779,914, leaving \$1,753,286 available for 2019 projects. The Police Board has recommended expenditures in the amount of \$696,000 to be funded through reserve accounts, leaving a balance of \$1,057,286. This balance will be required for ongoing fleet and IT replacement, which are subject to high and low demand years.

**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 (\$234,000 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 2019 two projects are recommended to be funded through the Police Equipment Replacement Fund. The total commitment is \$108,000, which will leave approximately \$578,000 remaining in the fund at 2019 year-end.

1. \$25,000 is required to replace the phone system in place at 57 Cadillac. The phone system at 760 Vernon Avenue is being replaced in 2019 as per the 2018 budget allocation. In order to maximize capacity of the new phone system and to provide the most effective connectivity between the two police buildings, and minimize impact to the IT systems and resources, the phone system at 57 Cadillac Avenue will be updated to the same technology.

2. \$83,000 is required to address the transition costs of transferring the 911 Call-Answer, Police Dispatch functions from the Saanich Police to E-Comm. This includes capital equipment, professional and project management services, and training. Additional transition costs totalling \$222,000 were funded through the 2018 operating budget. This included \$51,000 for sick bank transfers; \$52,000 in annual leave bank transfers; and, \$119,000 to pay the costs of red-circled wages for staff who are transferring to E-Comm. The transfer of time banks and the red-circling of wages are set out as terms of transition in the CUPE 873 Collective Agreement, and have been negotiated with the Saanich Police Association under Section 54 of the BC Labour Code. The red-circling and distribution of funds for sick banks will be spread over multiple years. The funds allocated will be drawn upon as the actual expense is incurred.

## **ii. Fleet Replacement**

In 2019, the Department is scheduled to replace 13 police vehicles. The funding to replace these vehicles comes through a combination of the Department's core capital budget and the Fleet Replacement Reserve Fund. The first \$265,000 will be funded from Core Capital, with the remaining \$200,000 being funded through the Fleet Reserve Fund.

## **iii. IT Replacement**

In 2019 IT projects amount to \$556,000.

- There is currently a balance of \$357,000 in this account
- \$335,000 will be transferred into the account in 2019
- Available balance for 2019 expenditures is \$692,000
- \$388,000 of the purchases are considered inventory replacement and therefore will be funded through the IT Replacement Reserve Account
- The remaining \$168,000 required for IT projects that are considered new, or outside of replacement, will be funded through the Core Capital accounts

## **8. TEN YEAR BUDGET INCREASES**

Table 6 provides a 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 4.44%, while the average percentage of the Municipal operating budget allocated to police services has been 27.59%.

The 2019 provisional budget increase of 4.97% is slightly higher than the 10-year average of 4.68%. This is largely due to positions and resources requested in 2017 and 2018 being deferred to 2019 as a result of Council's decision to not approve required funding. This decision only added to the pressures of additional resources that are new to 2019. While the Saanich Police Board is appreciative of Council's competing demands for limited funding, an ongoing investment in community safety is necessary. Approval of the 2019 provisional budget is required to provide adequate resources for the Department to meet the immediate needs of Saanich.

**Table 6: 10-Year Budget Increases / Percent Municipal Operating Budget**

Year	Police Net Operating	Y to Y \$ Difference	Percent Increase	Municipal Tax Levy
2018	33,574,300	1,240,200	3.84%	120,682,200
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

*\*The percent increase noted in any given year may be different from 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.*

Council has indicated they wish to see a more consistent increase in the lift to the Police Board budget from one year to the next and to avoid spikes, which are often driven by deferring funding for resources to subsequent years, such as seen this year. Approval of the required resources will work towards smoothing out the budget increase by eliminating the need to defer resources to 2020 when additional pressures will need to be addressed.

## **9. BUDGET REDUCTION SCENARIOS**

The provisional budget requires a total of \$1,668,121 of new operating funds, which equates to a 4.97% increase to the operating budget. Council has requested budget reduction scenarios of 1% (\$352,426) and 0.5% (\$176,213). To achieve these reductions the Saanich Police Board may defer staffing a proportionate number of the approved positions described above. Each of these positions are critical to the performance of the Saanich Police, and as such, any deferred positions would be presented again in the 2020 budget, along with any other positions that the Board approves for that year.

Furthermore, additional resources, beyond what is included in this budget request, are needed to address capacity gaps in both the Saanich Police Department, and for regional policing. These include both police and civilian positions, and could total as much as \$275,000 - \$350,000, depending on what the Board supports at that time. As noted, the impact of the 2017 and 2018 reductions to the Board's provisional budgets are affecting the increase for 2019; as such, action is required to correct funding shortfalls, and support a plan of steady growth to avoid future spikes in budget increases that will flow from deferring resource requirements.

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. Any further reductions from the provisional budget will negatively affect operations, and add to the pressures in 2020.

To meet Council's budget guidelines, the following scenarios are offered. It should be noted however, that the Board will have to decide at the conclusion of Council's deliberations as to what strategy will be undertaken to make the most effective use of the funds that Council approves for the Saanich Police 2019 budget. If reductions put operations at risk, the Board may have to look to the Director of Police Services Branch of the Ministry of Public Safety and Solicitor General to assist in resolving the budget shortfalls as per section 27(3) of the Police Act.

### **Reduction of 0.5%**

To achieve a 0.5% reduction to the 2019 provisional budget, \$176,213 must be eliminated. This could be accomplished by deferring the staffing of the regional police positions required for and the ACT Team constable and Civilian Integrated Tech Crime Unit position, as well as the funding required for the Summer Student Program. This provides a reduction of \$164,000, (0.47%). The remaining 0.03% could be realized through the delayed implementation of another position.

### **Reduction of 1%**

To achieve a 1% reduction to the 2019 provisional budget, \$352,426 must be eliminated. This could be accomplished by engaging the 0.5% reduction strategy in addition to deferring a Detective Constable, the Senior IT Technician, the Assistant Block Watch Coordinator, and, the Internet Child Exploitation Constable.

## **IMPACTS OF REDUCTIONS**

Reference to Section 5 - Detailed Budget Explanation portion of this document will provide the best understanding of the impact of any reductions to the provisional budget. The following section summarizes these impacts for convenience.

**Assertive Community Treatment (ACT) Team Constable**

**(Reduction -\$49,050)**

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 \$49,050 to the 2020 Budget

**Summer Student Program**

**(Reduction -\$50,984)**

The impact of eliminating the Summer Student Program is significant. The summer students enable the Department to have a presence in the community where people are meeting throughout the summer in order to deliver specific messaging and crime prevention programming. The students help to maximize use of student volunteers and coordinating projects. Eliminating this program works against the concept of connecting with the community to build public trust and confidence, and dramatically reduces the ability to deliver crime prevention programming.

- Failure to fund the program will have negative impacts to the community and the Department including:
  - The loss of police crime prevention activities at community events including:
    - Music in the Park
    - Cadboro Bay Festival
    - Strawberry Festival
    - Canada Day at Gorge Park
  - The loss of a significant number of positive contacts made at these events with diverse community members, including hard to reach populations
  - The potential loss of programs including Lock It or Lose It, Block Watch recruiting drives, and reducing the capacity to deploy ACE Team
  - Officers may be required to take on additional program duties effectively reducing the amount of time they have to conduct proactive community engagement and enforcement
  - The loss of grant opportunities to offset labour costs

- The Summer Student Program was already reduced from funding for six students to only providing funding for four students; this reduced the budget by \$25,500, which will be requested again in 2020
  - Eliminating the Summer Student Program in its entirety will increase the ask in 2020 from \$25,500 to \$76,500

**Integrated Tech Crime Unit (ITCU) Position**

**(Reduction -\$64,200)**

ITCU is not adequately resourced to provide timely examinations and reports for exhibits submitted to the unit. The current structure is not meeting Saanich Police demands for service due to competing demands with files from other jurisdictions. Additional resources will assist to provide priority for Saanich files. In the absence of additional resources, Saanich will have to assess whether removing the existing resource from the unit and returning the function to Saanich is a better solution to meet local demands. This could potentially increase capital costs and would leave Saanich without a backup for this position, and neither outcome is desired.

Deferring this position will also result in the following:

- The continued backlog of exhibits that requires forensic analysis resulting in:
  - Delayed investigations
  - Delayed disclosure to the Courts
  - The potential for lost evidence
  - Increased victimization as offenders remain unidentified or not charged
  - An erosion of public confidence in police when basic examinations are not completed in less than what appears to be a reasonable time
- Limited capacity to meet existing demands and to enable further implementation of a regional cybercrime strategy
- Limited capacity to support proactive work being done in the areas of cybercrime and technology-based crimes generally, and Internet Child Exploitation (ICE) investigations specifically
- Limited capacity to support the increasing number of files handled by patrol officers, traffic officers, detectives and drug investigators
- May result in collapse of ITCU to focus on Saanich files to meet demands
  - Increase costs for training and capital equipment
- Defers \$64,200 to the 2020 Budget

### **Detective Constables**

**(Reduction -\$49,050)**

As noted in Section 5, the General Investigation Section is responsible for the investigation of major crimes, including those matters that are most serious and complex. The section is staffed to the same levels as it was in the 1980s, with the only reduction in duties being related to homicide investigations. The complexity of investigations has increased exponentially since the 1980s requiring additional resources to keep pace with existing and increasing demands. The two positions approved in this budget are the first of four positions that are required.

Failure to increase resources for this function could have many impacts, including:

- Major crime cases being lost in court
- Investigations not being conducted in a timely manner, or perhaps not at all
- Offenders who would otherwise be apprehended and held accountable, being left to continue victimizing the community
- Burnout of existing GIS officers
- Losing of ability to meet terms of the Oak Bay Police Service Agreement, which could in turn result in a loss of revenue from Oak Bay
- Defers \$49,050 to the 2020 Budget

### **Senior IT Technician**

**(Reduction -\$50,310)**

The Information Technology Section of the Saanich Police is under-resourced for the number of computers, devices, networks, servers, and programs that it must manage. The Department requires 24/7 access to reliable technology to meet operational demands. Efficiencies within the organization are enhanced through implementing advanced technological solutions. Current staffing levels make it difficult to maintain current systems and provide very little capacity for identifying and implementing new technologies. Staffing levels are approximately half those of other similar sized police services, and this is not sustainable.

The risks associated with not staffing the position include:

- Increased risk of operational failure of existing and new technology arising from low capacity for maintenance, resulting in risk to officer and public safety if officers cannot access critical information
- Increased time to resolve issues and outages
- Reduction in the scope and amount of major projects and equipment replacement that can be accomplished annually as the technology portfolio increases
  - Increasing risk of systems and equipment failure
- Increased financial risk as outside resources will increasingly be required to support core technologies
- Defers \$50,310 to the 2020 budget

**Assistant Block Watch Coordinator**

**(Reduction -\$33,020)**

Block Watch is the flagship crime-prevention program for the Saanich Police. Without this position in place, it will be difficult to maintain the program, and even more difficult to have the program grow. This comes at a time when more attention is required to looking after Saanich parks and reinstating the Park Watch program through Block Watch. This program is the most effective mechanism the Department has to achieve community engagement and communication. The erosion of the program will be to the detriment of both the feeling and reality of public safety in Saanich. In addition, failure to fund this position will have the following impacts:

- Restricted the growth and maintenance of the Block Watch program
- Reduced time available for the Coordinator of Volunteers to focus on other programs including:
  - Summer Student Program / Student Volunteers
  - Ace Mascot
  - Volunteer recognition / appreciation
  - Lock It or Lose It
- Reduced capacity to effectively deliver crime prevention and community engagement programming at a time when there is a higher expectation to have such programs
- Less community engagement, with a strong potential for a reduction of public trust and confidence in police
- Defers \$33,020 to the 2020 budget

**Internet Child Exploitation (ICE) Investigator**

**(Reduction -\$49,050)**

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, little to 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 \$49,050 to the 2020 Budget

## **ALTERNATIVE REDUCTION APPROACHES**

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. Therefore, options to make significant reductions by way of reducing operating expenses are virtually non-existent.

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. It may very well be that the Board will have to look at reducing existing services in order to staff new positions if deemed a higher priority. In 2017 and 2018 the Board looked at reducing services in Youth, Traffic Safety, Bikes, and Schools. These are not preferred options, and each has its own implications; however, as the budget envelope becomes increasingly more constrained, maintaining these very necessary and important services will have to be balanced against meeting the urgent needs of today. These same services each require additional resources to meet growing demands, and this will be addressed in future staffing conversations, and as such the proposition of reducing or eliminating those services makes no sense if it can be avoided.

An excerpt of the budget reduction material provided for the 2018 budget is included at Appendix B for Council reference.

## **GENERAL IMPACT OF REDUCTION TO STAFFING LEVELS**

Saanich Police operate with the third highest ratio of population served to police (Population per Officer) in British Columbia when compared to other municipal police departments. This means that fewer officers serve a higher population, or put another way, more people are served by each officer. The Province of BC reports these statistics in a report entitled Police Resources in British Columbia, 2016 (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 3)

The Police Resources in British Columbia, 2016 report shows an average population to officer ratio of 538 people served to every one officer, or 538:1, which compares much lower than Saanich at 689:1. However, Vancouver and Victoria figures exaggerate the gap due to their downtown core phenomenon.

- Adjusting for the downtown core phenomenon, and excluding Vancouver and Victoria, and excluding Saanich, the remaining departments have a ratio of 628:1
- Further eliminating smaller departments, and only comparing to Abbotsford, Delta and New Westminster, results in a ratio of 630:1
- The only municipal police departments with higher ratios than Saanich are Central Saanich Police, at 691:1, and Oak Bay Police, at 755:1; however, neither of these are full service police departments
  - Oak Bay Police contracts to Saanich Police for many of its services, which eliminates the need for positions in those areas, while Central Saanich Police rely on relationships with other agencies for support

**Figure 3: 2016 Independent Municipal Police Departments Resources**

<b>MUNICIPAL POLICE DEPARTMENTS<sup>8</sup></b>									
<b>Municipality</b>	<b>Population</b>	<b>Auth. Strength</b>	<b>Adjusted Strength<sup>1</sup></b>	<b>Pop. Per Officer</b>	<b>CCC Offences</b>	<b>Crime Rate</b>	<b>Case Load</b>	<b>Total Costs<sup>2</sup></b>	<b>Cost Per Capita</b>
<i>Abbotsford Mun<sup>1,3,13</sup></i>	141,565	204	210	674	9,176	65	44	\$44,916,890	\$317
<i>Central Saanich Mun</i>	15,895	23	23	691	545	34	24	\$4,640,833	\$292
<i>Delta Mun<sup>1,3,9</sup></i>	102,937	180	182	566	4,740	46	26	\$36,390,284	\$354
<i>Nelson City Mun</i>	11,249	19	19	592	918	82	48	\$3,407,839	\$303
<i>New Westminster Mun<sup>1</sup></i>	73,771	110	113	653	4,842	66	43	\$25,357,400	\$344
<i>Oak Bay Mun</i>	17,368	23	23	755	488	28	21	\$4,682,583	\$270
<i>Port Moody Mun<sup>1</sup></i>	34,193	51	52	658	1,093	32	21	\$10,204,857	\$298
<b>Saanich Mun</b>	<b>110,889</b>	<b>161</b>	<b>161</b>	<b>689</b>	<b>4,174</b>	<b>38</b>	<b>26</b>	<b>\$32,976,224</b>	<b>\$297</b>
<i>Vancouver Mun<sup>3,10</sup></i>	655,109	1,327	1,327	494	54,075	83	41	\$276,415,365	\$422
<i>Victoria Mun<sup>11</sup></i>	102,022	245	245	416	10,833	106	44	\$50,273,629	\$493
<i>West Vancouver Mun<sup>1,3</sup></i>	44,510	79	81	550	2,384	54	29	\$15,076,359	\$339
<b>Total</b>	<b>1,309,508</b>	<b>2,422</b>	<b>2,436</b>	<b>538</b>	<b>93,268</b>	<b>71</b>	<b>38</b>	<b>\$504,342,263</b>	<b>\$385</b>

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 the average of other comparable municipal police departments (excluding Vancouver and Victoria), an additional 16 officers would be required.

- Using 2016 census data for Saanich of 114,148, the population to police ratio equates to 709:1
- The average population to police ratio for Abbotsford, Delta and New Westminster is 630:1
- To reach this ratio with today's population, Saanich Police strength would have to increase by an additional 20 officers for a total of 181 officers
- 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. This factor alone would have seen Saanich increase by 20 officers, assuming a population of 2.5 people per household and a desired ratio of 630:1.

## 10. TEN YEAR STAFFING INCREASES

The 10-year increase in staffing levels averages two positions per year. Total counts for both police and civilians positions are shown in Figure 4.

**Figure 4: 10 Year Staffing Changes – Police and Civilian**

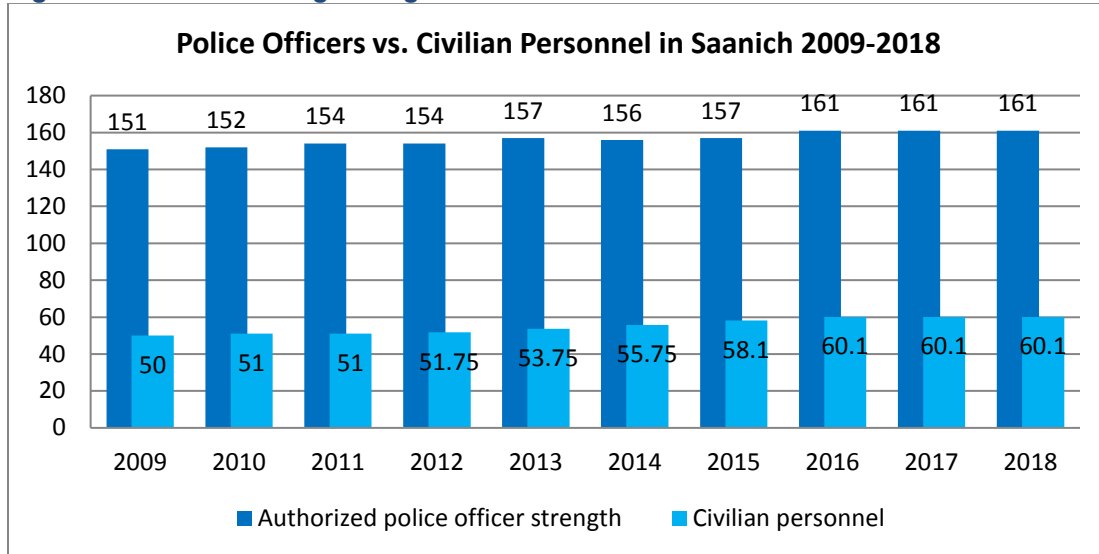


Table 7 describes the changes to staffing for the last 11 years. Staffing since 2009 (2008 is included to show the increase for the Regional Crime Unit) has increased by 10.1 civilian positions and 10 police positions.

Context to staffing requests is important.

- Of the 10.1 civilian positions, 3.35 were for regional units, with wages being recoverable
  - Another 1.75 positions were reallocated from the collapse of the Regional Crime Unit (RCU)
  - 1 was converted from an existing employment contract position
  - This means only 4 civilian positions were funded through increased budgets
- Of the 10 additional police positions, 4 are working in regional police units
  - The remaining 6, which include the 4 patrol positions approved in 2016, work within Saanich

**Table 7: 10-Year Staffing Changes**

Year	Civilian Positions	Police Positions
2008	No positions requested	2 Investigators – RCU (Reallocated to Street Crime Unit on collapse of RCU)
2009	No positions requested	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	No positions requested	1 Sergeant – Response Options Training 1 Investigator – Regional Domestic Violence Unit (RDVU)
2012	No positions requested .75 Administrative Assistant – RDVU (Regional / Recoverable)	No positions requested
2013	1 Police Clerk III – Vancouver Island Integrated Major Crime Unit (Regional /VIIMCU) 1 Research & Policy Analyst	3 Investigators - VIIMCU
2014	1 Digital Evidence Technician 1 Senior IT Technician	No positions requested (-1) Constable Reduced - Crime Stoppers
2015	No positions requested (-1) Reduced Administrative Assistant – RCU (Reallocated as per the following) <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 (Regional / Recoverable)	No positions requested 1 Front Desk Constable 1 Family Protection Unit Constable 3 Street Crime Unit Constables (All achieved through restructuring and reallocation of RCU funding – no impact to budget)
2016	1 Administrative Assistant – Office of the Chief Constable (supporting Professional Standards and Staff Development Divisions) 1 Youth and Family Counsellor (Converted from long-standing contract position) .75 FTE Police Service Representative – Front Desk (Funded with operating funds re-allocated from RCU)	4 Patrol Constables
2017	No positions approved	No positions approved (-1) Sergeant in the Traffic Safety Unit (TSU) 1 Sergeant reassigned from TSU to Relationship Violence Unit (No impact to budget)
2018	No positions approved 1 HR Specialist 1 PRIME Coordinator 1 Research & Policy Analyst 1 Disclosure Administrator 1 Administrative Assistant – Shared (-1) Youth & Family Counsellor (-1) Assistant Block Watch Coordinator (-1) Forensic Identification Support (-1) Administrative Assistant – Detectives (-1) Administrative Assistant – Community Engagement	No positions approved

## **11. IMPACT OF HIRING CIVILIANS VERSUS POLICE OFFICERS**

Hiring civilians wherever possible is a priority for the Police Board. The 2019 budget includes the hiring of six (6) civilians and five (5) 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 2019 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 Saanich police position was reallocated to the Front Desk the following year
- 2014 - a civilian Digital 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
- 2018 – civilian positions were reduced in order to staff other critical positions with civilians, including a HR Specialist, a PRIME Coordinator, a Disclosure Administrator, and a Research and Policy Analyst, each taking some pressure off of police positions and enhancing capacity.

The use of Commissionaires saves the Department approximately \$429,000 per year, while the remaining examples equate to at least 10 fewer police officers being hired in favour of civilians. Based on the 2019 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 \$876,000 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 frontline police resources; however, civilian staff build the foundation to support frontline services, and often enable a more efficient and effective use of resources.

## 12. CONCLUSION

The 2019 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, to recover some capacity lost in the 2018 budget, and through additional staff, the budget improves operational capacity, and the ability to focus on key strategic priorities in both the local and regional contexts.

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. This approach ensures recruits can be hired and trained at a cost that is ultimately 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 2019.

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 the Summer Student Program.

Any reductions to the 2019 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, as is the case in 2019 flowing from hold the line budgets in 2017 and 2018.

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 time to invest in police services is now, as to do otherwise will result in unnecessary victimization, less effectiveness and efficiency, and a reduced capacity to maintain public safety and social order.

The Saanich Police Board appreciates Council's ongoing support to community safety, and believes the 2019 budget represents a fiscally responsible approach to delivering police services.

### **13.RECOMMENDATION**

That Council approve the 2019 Saanich Police Board Budget as presented.

\End of Report

# **APPENDIX A**

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

Many factors drive the considerable demands on police resources. The following section provides a summary of some of these demands and trends, that in turn, are having a significant impact on resources and budgets. This list of pressures 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 requiring 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 the need for 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
  - Greater pressure is placed on police to gather all relevant evidence prior to Crown Counsel charge approval, resulting in increased demand on resources to frontend load significant investigations

- ***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

- Cannabis legislation, both federal and provincial, requiring online training for both, as well as internal training for process changes and organizational expectations
  - 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 Cannabis***
  - The new legislation supporting the legalization of cannabis came into effect in October of 2018
  - The exact impact of the change in law is unknown but experts are predicting a significant impact on policing; both 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
  - Initial impacts include each sworn officer engaging in a four hour online course regarding federal legislation, and another two to four hours is expected to provide an understanding of requirements to enforce the provincial legislation

## **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 2019 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 cohort of the population to prevent issues, and in patrol resources responding to calls of suspicious persons, panhandling and other related activities
    - The recent uptake of encampments and protest camps has been a significant draw on resources to manage the increased occurrence of crime and disorder, and to plan for and execute operational plans to deal with decampment activities

- The Regina Park encampment and related events resulted in staff having to work significant overtime, which came at a cost to the taxpayers, and directly impacted the officers themselves who had to put in the extra time to ensure public safety
- Changes to municipal bylaws require more time from frontline officers to ensure people do not get entrenched on public land; this is a new duty that takes time away from other proactive policing 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 can work effectively on vulnerable or at-risk young persons as well as prolific offenders
    - Hubs often result in issues that police bring forward, 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
    - Further research is required on the efficacy of the hub models, and issues of privacy draw criticism from some stakeholders, again requiring time and effort to determine the best path forward

## 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, Council and the Police Board 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 types 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
  - A recent change to the *Police Act* requires consideration of the priorities of local Council and the Province when police are determining their priorities, goals and objectives; this will require an evidence-based approach to ensure that Council's priorities are informed by fact, and the Board is clear about Council's priorities and expected outcomes
  - 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 affects 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
- Saanich Police are working with Victoria Police to stand up a regional cybercrime unit in 2020 / 2021, which is dependent on having the appropriate resources available within each department to support establishing the unit
- Without dedicated resources in this area of investigation, police will be left to tell victims “we can’t help you”, and this is unacceptable
- **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
      - In 2018 one civilian position was reallocated to a disclosure administrator position
      - The 2019 budget includes funding to establish a second disclosure position, and 2020 will likely require a third position to be established as disclosure moves beyond being a major crime requirement exclusively to a requirement for all files
  - 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
    - Images from one recent child pornography file number in the millions and would take an investigator multiple years to review
  - 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
    - When evidence is recovered, investigators spend many hours reviewing it looking for relevancy, which may or may not exist

- Civilian analysts will be required for some of this work in the near future
  - Restructuring and integration have assisted in managing this increased workload; however, the Saanich Police Detective Division General Investigation Section has had the same number of eight investigators since the mid 1980'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
  - Limited capacity of provincial units places greater demand on local police to conduct these complex investigations
- ***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
  - The changing environment of terrorism and the proliferation of threats against the military and law enforcement, result in increased security measures being taken at many public events and gatherings, such as parades, Remembrance Day and memorial services, all consuming more police resources
  - 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

- ***Elder Abuse***

- There is a growing population of people, in Saanich specifically and in society generally, who are 65 years of age or older, as well as the cohort of aging people who are 85 years and older
- These populations are vulnerable to being victimized, often by family members who are looking after them and having trouble dealing with the pressures of providing care, and also by others who target older adults for financial gain and other reasons
- Elder abuse affects those who are most vulnerable and the least able to report the abuse, neglect, or criminal acts; this means that police and others in the community have a responsibility to be able to detect and address issues of elder abuse
- Police require specialized training for these types of complex investigations, which are time consuming and require additional community support
- Educational efforts require significant time and focus
- Elder abuse requires in an investment of resources to understand the scope of the problem in Saanich and to address it; not investing in this cohort of the population is the equivalent of “looking the other way”, and while it is perhaps tempting to justify not investing, as there are few reported cases, it is likely this under-reporting is directly due to a lack of resources focussed in this area

- ***Human Trafficking***

- Much like elder abuse, and related to child exploitation over the internet, is the issue of human trafficking, which is held out to be another one of the most under-reported crimes affecting another vulnerable segment of the population
- There is a growing awareness of this issue at all levels of government, and a growing expectation that police are actively involved with their communities in educational efforts, as well as detection and investigative strategies to address this crime type and reduce victimization

- Saanich Police have received some training in this area of investigation, but to date have been unable to allocate resources to specifically target these investigations
- In 2016 officers were assigned to deal with vulnerable youth, who are included in the most likely victims of this crime, however young adults are also targeted
- The victims of human trafficking are most often brought into the sex-trade through offenders who prey on their insecurities or unmet needs for attention and affection; they build trust with their victims who often do not even realize that they are victims; rather, they may feel as though they are offenders themselves
- A great deal of work is required, and while this issue needs a regional focus, Saanich, with the largest population on Vancouver Island, will have to find resources to attack this crime and prevent further victimization

### **Regionalization / Integration**

- ***Overarching Conflict of Priorities***

- There is a strong commitment among regional police departments and 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
- Recently, some local Mayors have expressed a strong desire to have a greater role in determining the priorities for regional policing units and their budgets
  - This presents further potential for conflict, as budget allocation is a local Police Board responsibility and many local municipalities are policed by the RCMP, which have a different budget process
  - Integrated units are by default operational, and as such are the responsibility of each police chief and detachment commander to manage; traditionally Boards and Councils are not involved in operational decisions
- 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, Ministry of Children & Family Development (MCFD) workers and probation workers
  - Domestic violence files represent the most common type of serious incidents 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
  - IMCRT assists patrol officers by taking over incidents where the person affected needs care, and their interventions can prevent a crisis or calls for service
  - 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 further reducing calls for service, 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
  - There is danger of this unit collapsing due to staff burnout and lack of other supports; this would put additional pressure on local police to perform these duties

- ***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, which have increased the time required to maintain a full service ERT by 250%, going from 16 hours per month to 40 hours per month
  - The additional training hours have a significant impact on the 2019 budget, and have increased the time taken away from other duties in order to attend training
  - This has further reduced the ability to engage in proactive policing duties
- The increase in training time may drive the need for this part-time team to become full-time, which will present other regional opportunities, but require more resources than what is available to support the current team
- This change may also drive the need to explore other models of delivering the service
- This demand will continue to 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
- Children who are exploited through the internet, either through luring, being convinced to share images, or to perform other acts, are perhaps the most vulnerable of victims, and often are unable to ask for assistance
- Proactive efforts are required to identify victims and offenders and to prevent further victimization
- Saanich and Victoria Police both have resources in this area of crime and are moving toward an integrated cybercrime unit that would include these types of investigations
  - Victoria Police has one officer working fulltime on these investigations, who is able to focus 60% of their time to proactive strategies
  - Saanich has two staff who are trained, but who have other investigative responsibilities related to child abuse and family protection, which limits their investigations to reactive work leaving virtually no time for proactive strategies

- Additional dedicated resources are required to meet existing demands for reactive work and to be able to engage in proactive investigations at a regional level
- Budget pressures prevented allocating further resources to this important work in previous years, and a new ICE investigator position is again included within the 2019 budget
- ***Intelligence / Crime Analysis***
  - Both Saanich and Victoria Police have Intelligence Sections and Crime Analysts
  - Although the sections have different mandates, capabilities and capacity, discussions are underway to examine opportunities to increase existing collaboration between the sections, with an eye to determine if the sections could be integrated

## **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 number 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
    - When 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 and time to process, and servers and other technologies to store and access the evidence
  - Telecommunications Datasets
    - 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 datasets that are 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
- In-car video systems and Body Worn Video (BWV) technologies
  - These technologies are 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, and the Office of the Information and Privacy Commissioner has published guidelines for consideration
  - In-car video is in use with some departments' traffic units in BC
  - In-car video and BWV can be good sources of evidence
  - BWV can change the behaviors of both civilians and police in situations with potential for conflict or complaints, but is controversial in that it only shows one perspective, and raises privacy concerns with respect to the information that is gathered
  - BWV in particular is a 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
  - BWV is almost a certainty in the future of policing, and local situations have given rise to see the benefits of this technology
  - Saanich Police will be engaging further exploration to determine the best path forward for both in-car and body worn video
- DNA Evidence
  - Technology is advancing at a rapid rate allowing for DNA 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 are processed, as a result of better technology, 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 911 which allows for text messaging and digitized information, such as video clips, to be sent to 911 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
  - In late 2018 the Department increased its deployment of smart phones from approximately 50% of police officers to 100% of frontline officers
  - This move was driven by a need to ensure personal devices are never used to perform police duties or gather evidence, as was the case prior to this change
  - Issuing phones to each officer also facilitates 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 from 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, Saanich officers are estimated to have less than 15% of unencumbered time
    - It will remain 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 leaders 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, 2017 continued to see and increase, and 2018 sees this increase slowing down, but still resulting in a 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 and School Liaison Officers
  - 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
- 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 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 healthy and balanced lifestyles
- 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 are 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 materials and tragic events
  - WorkSafe BC now recognizes PTSD as a presumptive workplace injury for police, further demonstrating the scope of the problem
  - This change will enhance access to services, and potentially increase time away from work and the cost associated with WorkSafe coverage

- ***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 intention; however, urgent needs and heavy workloads often take attention away from such programming
- Employee engagement also requires a leadership focus to ensure open and authentic two-way communication; time for this focus is increasingly difficult to achieve, and will remain so without increased resources

- ***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
  - This demand will be alleviated somewhat with the new training officer position, which will be the first of several that are required
- New models are required to reduce the operational impact resulting from time lost to training
  - Work with the Saanich Police Association is required to ensure any new models work to achieve operational effectiveness and the necessary work-life balance for staff

## **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 may be true, but over time, and with strategy, consistent growth can be achieved avoiding spikes in budget requirements
- ***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 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***
  - There has been ongoing pressure to regionalize police services in the CRD with the hopes of reducing costs
  - Experiences elsewhere in Canada have had mixed results with respect to police regionalization; however, there are very 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 collectively 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 strong potential that a regional strategy would provide opportunities to constrain future costs by reducing duplication of resources, and ensuring new services are “right-sized” for the region
- In 2016, reported cost for municipal police in B.C. was \$385 per capita, compared to the Saanich cost of \$297 per capita
  - Using 2016 Police Services data, if Saanich funded policing at the average per capita cost of \$385, it would have required an additional \$88 per person, for a total of \$9,758,232 million (110,889@\$88) in 2016
- Based on the Police Services 2016 figures, the regional per capita cost for the combined budgets of the four municipal police departments in the CRD is \$376, which is \$79 above the Saanich 2016 cost of \$297 per capita
- The cost to Saanich at \$376 per capita is an additional \$8.7 million to the 2016 budget (refer to Table 8 below)
  - \$8.7 million is based on the population of 110,889 used by police services: this cost would change with the current population

**Table 8: Potential Cost for a Municipal Regional Policing Solution**

Mun.	Population (2011)	Auth. Strength (2016)	Total Costs (2016 \$)	Current Municipal per capita cost (2016 \$)	Cost Per Capita Regional (\$)	Regional Cost based on 2011 population	Difference from Current (2015 \$)
Central Saanich	15,895	23	4,640,833	292	376	5,977,285	1,336,452
Oak Bay	17,368	23	4,682,583	270	376	6,531,204	1,848,621
Victoria	102,022	245	50,273,629	493	376	38,365,181	-11,908,448
Saanich	110,889	161	32,976,224	297	376	41,699,600	8,723,376
<b>Total</b>	<b>246,174</b>	<b>452</b>	<b>92,573,269</b>	<b>(Average) 338</b>	<b>376</b>	<b>92,573,269</b>	<b>0</b>

- While a multi-year staffing plan is yet to be developed in support of the Saanich Police Strategic Plan, it could cost as much as \$5.2 million to meet potential staffing needs through to 2027; which is \$3.5 million less than the potential \$8.7 million increased cost to Saanich for regional policing (based on 2018 salaries)
- 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 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 9 shows the actual cost per capita for Saanich Police based on approved budgets and the population from the 2016 census data
  - This shows a spike for 2019; however, this would have been spike reduced had the 2018 provisional budget been approved
    - The increase for 2017 and 2018 would have been \$12 and \$13 respectively, and 2019 would be \$14
  - At \$311 per capita, the potential cost to Saanich for 2019 is much less than both the 2016 average per capita cost of \$385, and what the regional per capita cost of \$376 would have been, had the cost been shared regionally in 2016

***Table 9: Saanich Police Cost per Capital Based on 2016 Census Data***

Budget Year	Net Operating Budget	Population (2016)	Cost per Capita \$	Increase Per Capita \$
<b>2016</b>	30,971,780	114,148	271	
<b>2017</b>	32,334,110	114,148	283	12
<b>2018</b>	33,574,520	114,148	294	11
<b>2019 (provisional)</b>	35,444,293	114,148	311	16

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\End of Appendix A

## **APPENDIX B**

# **ALTERNATIVE APPROACHES FOR BUDGET REDUCTION SCENARIOS**

As noted in the Budget Reduction section of the Provisional Budget Report, if new positions are considered urgent, and funding is not received, the Police Board will have to choose between simply deferring those positions and not providing the enhanced or new service, or directing the Chief Constable to consider redeploying existing resources from existing programs. In the 2017 and 2018 budget reduction scenarios, these same issues were considered. The following are examples of the considerations made then, and that will have to be considered in 2019 if funding is not approved.

### **Elimination / Reduction of Positions**

Eliminating constable positions 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 staff included in the reduction.

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 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 Youth Officer Position(s)**

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

## **iii. Eliminate School Liaison Position(s)**

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 52 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

#### **iv. Eliminate Schools Program**

This would be the same option as option iii 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

#### **v. Eliminate Bike Section**

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

#### **vi. Reduce Traffic Safety Unit (TSU) by four constables**

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

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\End of Appendix B