



SAANICH POLICE

OFFICE OF THE CHIEF CONSTABLE

DATE: November 29, 2019

TO: Saanich Council

FROM: Saanich Police Board

RE: 2020 SAANICH POLICE PROVISIONAL BUDGET

Please accept this memo as the Saanich Police Board's 2020 provisional budget including the operating budget, one-time expenditures, and equipment replacement projects. The Board has been purposeful in reducing the size, scope, and complexity of the 2020 budget document compared to the 2019 budget document which consisted of seventy-one pages. For 2020, the budget has been refined into a concise and easily digestible seven page document and five page Appendix for the Resource Request narratives.

EXECUTIVE SUMMARY

The Saanich Police 2020 operating budget requires an increase of 3.58% or \$1,244,985 to meet the funding needs arising from anticipated CUPE and Saanich Police Association negotiated wage settlements and related expenses, additions to staff (2 x police, 3 x civilian) to meet operational needs, and increases to non-discretionary operating expenses. In previous years, Council was asked to approve budget increases of 4.60% (2017), 4.63% (2018), and 4.97% (2019), but the new leadership team is mindful of budgetary pressures on Council and Saanich taxpayers, and has undertaken numerous service delivery reviews in an effort to improve overall efficiency and effectiveness. These efforts have reduced staffing requests for 2020, and the resulting budget increase, which the Board feels is both reasonable and prudent, considering the high level of customer service the Department provides at a cost that is much lower than the provincial average. This opinion is supported by a high customer satisfaction rating and the most recent Ministry of Public Safety and Solicitor General Police Services Division "*Police Services in British Columbia, 2017*" report (Figure 1 - p. 6) which calculates the cost for policing in Saanich at \$292 per capita compared to the municipal average of \$405, and the cost of other police agencies in BC ranging from \$451 - \$510 per capita.

In addition to funding for new positions to meet operational needs, the 2020 budget also includes a request for funding a lower cost tiered policing model or "Community Safety Officer (CSO) Program". Similar models are employed by the Vancouver and Abbotsford police departments to deliver specific low risk policing services at a lower hourly rate. The CSO Program will employ part time and full time unarmed civilian personnel who receive a modified version of police recruit training, and have Special Municipal Constable status enabling them to carry out certain police functions.

The 2020 budget also includes a request for funding to reinstate, as a line item in the budget, the Community Engagement Summer Student Program which was historically achieved through “one time funding” requests. In the 2019 budget year, Council commented on the repetitive nature of the “one time funding” request for the Summer Student Program and it was not approved in 2019. Therefore, and going forward, the program will be a line item in the budget as the loss of the program in 2019 impacted the Department’s ability to engage in proactive crime prevention and community engagement initiatives. The program is also a source of recruiting for the Department, and program reinstatement will assist in hiring new recruits in a challenging job market.

2020 PROVISIONAL BUDGET DETAILS

Table 1 (below) sets out the cost of resources required to meet identified needs for the Saanich Police in 2020. Table 1 is followed by the general budget report including: *Introduction, Fundamental Cost Drivers, One Time Funding Requests, Capital / Transfers from Reserves (Table 2), Concluding Remarks and Comparisons, Recommendations, and Appendix “A” (Resource Requests).*

Table 1: 2020 Provisional Budget

Net Operating Increase				
1. 2020 Net Operating Budget				36,010,218
Less: 2019 Net Operating Budget				-34,765,233
				1,244,985
Details of Increases		2019 Budget	2020 Budget	Increase
2. Salaries increase for Police				
	Contingency & Increments			625,750
	Wage Increase	31,207,752	31,833,502	625,750
3. Operating Increases		1,691,683	1,710,846	19,163
4. Integrated Unit Increases		508,418	521,637	13,219
5. Ecomm Levy		1,357,380	1,488,627	131,247
6. Three (3) Civilian Positions			115,467	115,467
7. Two (2) Sworn Positions			131,610	131,610
8. Community Safety Officer Program			130,500	130,500
9. Summer Student Program			78,030	78,030
Net Increase		34,765,233	36,010,218	1,244,985

Line 1 - Sets out the provisional 2020 net operating budget. This section also shows the 2019 actual budget and net increase for 2020.

Line 2 - Reflects \$625,750 required funding increases for wages, benefits, and contingency.

Line 3 - Reflects \$19,163 in increases to existing operating costs, including standing service agreements and contracts.

Line 4 - Reflects a \$13,219 increase to regional policing costs. Specifically these relate to the increased salaries and wages due to collective agreement settlements.

Line 5 - Reflects a \$131,247 increase to the E-Comm levy.

Lines 6 - 9 - Represent costs for the 2020 Resource Requests (see Appendix “A”).

INTRODUCTION

The following budget represents the funding required to provide police services for the Municipality of Saanich. The Board is mindful of the financial pressures on Council, and need to minimize tax increases for Saanich residents and business owners. With this in mind, the 2020 budget is limited to increases for the anticipated Police Association and CUPE labour settlements, non-discretionary increases to operating expenses, increases to budgets for integrated police units, recovery of the Summer Student Program, introduction of the Community Safety Officer (CSO) Program, and five additional staff positions (2 x police / 3 x civilian) deemed critical to meeting administrative and operational demands.

Of note, the CSO program is a tiered policing model that also results in new positions not included in the above total, but the scope and deployment of those positions will be dependent upon the Department's ability to recruit lower wage personnel and their availability for shifts (i.e. part time vs full time).

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 (2017) report Saanich Police costing \$292 per capita compared to the municipal police average of \$405, and compared to the cost of urban police departments ranging from \$451 - \$510 per capita;
- through the stakeholder consultation process leading up to the development of the 2018-2022 Strategic Plan, survey and focus group results showed the Saanich Police provide effective and efficient services with a high level of community engagement;
- in the category of "Safety", survey results showed that 94% of respondents felt safe in their community, 95% felt safe in their neighbourhood, and 97% felt safe in their homes; and,
- in the category of "Customer Satisfaction", of the respondents who had contact with the Saanich Police within a five-year time period, 90% indicated they were either "very satisfied" or "satisfied" with the service they received, 6% were neutral, and 4% were unsatisfied or very unsatisfied.

The focus of the 2018-2022 Saanich Police Strategic Plan is on achieving greater efficiencies and effectiveness, and providing high-quality police services. Strategies such as service delivery reviews, hiring civilians instead of sworn officers, and taking a regional approach to policing, help reduce budget pressures and meet increasing demands for service.

Throughout 2019, the Senior Management Team engaged in a series of service reviews in an effort to improve overall efficiency and effectiveness, reduce costs, and improve staffing and deployment through restructuring. Examples of this include the following:

- reducing the rank structure of the Public Information Officer from Sergeant to Constable (achieved in September 2019);

- attaching K9 officers to Patrol Platoons to mitigate staffing shortages created by illness, injury, occupational stress absences, and maternity leave (to be implemented January 2020);
- creating a new Traffic Safety Unit shift schedule to better align with Patrol shifts to support road safety and staffing during peak call volume times (to be implemented January 2020);
- developing a mandatory training schedule that no longer requires the Traffic Safety Unit to cover patrol calls while patrol officers are engaged in training (to be implemented January 2020);
- cancelling an existing service agreement for the purpose of renegotiating the agreement to improve return on investment (agreement ends June 2020);
- auditing alarm response protocols to determine if alarm companies can improve their service delivery model (new protocols to be implemented in early 2020);
- working with the District to improve parking enforcement fine collection and service delivery (in-progress); and,
- auditing Saanich Pound service delivery to increase enforcement of the *Animals Bylaw*, proactive patrols, and dog licence fee collection (in-progress).

While these efforts will assist in gaining some efficiencies and optimize service delivery in some areas, 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.

FUNDAMENTAL COST DRIVERS

The 2020 provisional budget includes the following specific cost drivers:

- increases associated to anticipated wage settlements, increments, and statutory holiday pay, require an increase of 1.80% (\$625,750)¹;
 - the Police Association collective agreement expired in December 2018
 - the CUPE collective agreement expires in December 2019
- increased operating expenses including service contracts, building and fleet maintenance, result in a 0.05% (\$19,163) increase;
- increases to operating budgets of integrated units result in a 0.04% (\$13,219) increase; and,
- increases to the E-Comm levy result in an increase of 0.38% (\$131,247)¹; and,
- new and recovered resources, including the Summer Student Program, result in an increase of 1.31% (\$455,607).

¹ Increases to the E-Comm levy would have resulted in a further increase of \$131,247 to the 2020 budget; however, this will be mitigated by a \$160,716 savings realized in transitioning Telecommunications staff to E-Comm.

ONE-TIME FUNDING REQUESTS

One-time funding requirements do not impact the net operating budget. Council decides whether to fund these items depending on priority and availability of sufficient funds. In previous years, one-time funding was requested for recruit training and hiring lag. The Board is mindful of Council's preference to not include one-time funding requests that occur every year, and as such, has not included any requests for 2020.

CAPITAL / TRANSFERS FROM RESERVES

Table 2 (below) sets out capital expenditures and identifies sources of funding; either core capital or transfers from reserves.

Table 2: 2020 Capital / Reserve Fund Expenditures and Funding Sources

2020 Capital	Source of Funds				Budget 2020
	Core	Public Safety and Security Reserve Fund			
		IT Replacement	Fleet Replacement	PERF	
Annual Vehicle Replacement	270,608		200,000		470,608
Computer Hardware and Software	15,039	506,000			521,039
Office Equipment	27,001				27,001
Investigative Equipment	159,400				159,400
Officer and Public Safety Equipment	30,648				30,648
Total Capital Expenditures	502,697	506,000	200,000	0	1,208,697
2020 Reserve Funds		1,027,122	774,123	448,322	2,249,567
2020 Year-end Reserve Balance		521,122	574,123	448,322	1,543,567

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 2020 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 \$502,697.

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 2019 year-end balance of the Public Safety and Security Reserve Fund for capital initiatives is estimated at \$1,454,055. Contributions for 2020 are estimated to be \$795,512, leaving \$2,249,567 available for 2020 projects. The Police Board has recommended expenditures in the amount of \$706,000 to be funded through reserve accounts, leaving a balance of \$1,543,567. This balance is consistent with the 2019 balance and 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 (\$239,000 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.

At present, the Board has not identified any projects that require funding through the Police Equipment Replacement Fund in 2020.

ii. Fleet Replacement

In 2020, the Department is scheduled to replace thirteen 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 \$271,000 will be funded from Core Capital, with the remaining \$200,000 being funded through the Fleet Reserve Fund.

iii. IT Replacement

In 2020 IT projects amount to \$521,000.

- there is currently a balance of \$691,000 in this account;
- \$336,000 will be transferred into the account in 2019;
- available balance for 2020 expenditures is \$1,027,000;
- \$506,000 of the purchases are considered inventory replacement and therefore will be funded through the IT Replacement Reserve Account;
- the remaining \$15,000 required for IT projects that are considered new, or outside of replacement, will be funded through the Core Capital accounts;

CONCLUDING REMARKS AND COMPARISONS

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

Figure 1: 2017 Independent Municipal Police Departments Resources

MUNICIPAL POLICE DEPARTMENTS⁸									
Municipality	Population	Auth. Strength	Adjusted Strength¹	Pop. Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs²	Cost Per Capita
<i>Abbotsford Mun³</i>	145,184	206	212	685	9,569	66	45	\$49,629,561	\$342
Central Saanich Mun	16,213	23	23	705	635	39	28	\$4,776,673	\$295
<i>Delta Mun^{1,3,11}</i>	103,675	185	187	556	4,712	45	25	\$36,661,039	\$354
Nelson City Mun	11,220	19	19	591	887	79	47	\$3,631,008	\$324
<i>New Westminster Mun¹</i>	73,928	110	113	655	4,609	62	41	\$26,636,225	\$360
Oak Bay Mun	18,717	23	23	814	492	26	21	\$4,816,868	\$257
<i>Port Moody Mun¹</i>	33,857	51	52	647	1,139	34	22	\$10,887,642	\$322
Saanich Mun	115,864	161	161	720	4,019	35	25	\$33,861,725	\$292
Vancouver Mun ³	658,354	1,327	1,327	496	53,938	82	41	\$296,904,282	\$451
Victoria Mun ¹²	103,029	245	245	421	10,749	104	44	\$52,496,803	\$510
<i>West Vancouver Mun^{1,3}</i>	47,602	79	81	588	2,359	50	29	\$16,916,641	\$355
Total	1,327,643	2,429	2,443	544	93,108	70	38	\$537,218,467	\$405

Figure 1 (above) highlights Saanich Police costing \$292 per capita and a population to officer ratio of 720:1, compared to the provincial average cost of \$405 per capita and a population to officer ratio of 544:1.

When comparing to Abbotsford, Delta and Victoria, which are similar sized departments, Saanich has the highest population per officer ratio and lowest cost per capita than its municipal police comparators.

Municipality	Population Per Officer	Cost Per Capita
Abbotsford	685	\$342
Delta	556	\$354
Victoria	421	\$510
Saanich	720	\$292

The Saanich Police Board is appreciative of Council's ongoing investment in community safety. The primary goal of the 2020 provisional budget is to maintain existing levels of service. Strategies that include hiring civilians instead of sworn officers wherever possible, implementing a tiered policing model, internal restructuring, and implementing strategies to ensure efficient and effective business practices, help relieve existing budget pressures and increased demands for service.

RECOMMENDATION

That the approved 2020 Saanich Police Board Budget be endorsed as presented.

Respectfully submitted for your consideration and approval,

The Saanich Police Board

End of Report

APPENDIX A – 2020 RESOURCE REQUESTS

6. Three (3) Civilian Positions		
a. Administrative Assistant - Office of the Chief Constable	41,457	
b. IT Application Support	37,558	
c. Disclosure Administrator / DEMS	36,452	
		115,467
7. Two (2) Sworn Positions		
a. Training Officer	65,805	
b. Patrol Constable	65,805	
		131,610
8. Community Safety Officer Program		130,500
9. Summer Student Program		78,030

6(a). Administrative Assistant – Office of the Chief Constable

In April 2018, the duties and responsibilities of the Police Board secretary were transferred from the Mayor’s Administrative Assistant to the Chief’s Office. This transfer of duties was supposed to be temporary due to the unplanned resignation of the Mayor’s Assistant but, at the direction of the CAO, her replacement did not resume the Board secretary duties and responsibilities. As a result, those duties were permanently transferred to the Chief’s Office without additional resources, staff, or financial support. Since taking on the Police Board duties, the workload for existing staff in the Chief’s Office has become unsustainable, resulting in staff frequently working after business hours, evenings, and weekends. A new civilian position is required to alleviate this burden.

Note: The cost on Line 6(a) of Table 1 reflects six months’ of salary and benefits based on making this a permanent position effective July 2020.

6(b). IT Application Support Position

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 an including disposal. The establishment of this position will achieve the following:

- reduce financial and operational risks associated to lack of staff;
- reduce current inefficiencies by properly resourcing requests without disruption to other projects and assignments;
- provide greater capacity to manage additional workload; and
- improve capacity to manage immediate needs due to increasing workload from new technologies and systems (i.e. desk phone system, Emergency Command Vehicle, cellular devices).

Note: The cost on line 6(b) of \$37,558 reflects six months' of salary and benefits based on funding commencing July of 2020.

6(c). Disclosure Administrator / Digital Evidence Technician

Currently the Department has one person filling the role of Disclosure Clerk and one person filling the role of Digital Evidence Technician (DET). The workload for these two positions has increased significantly since inception due to increased legislative demands on disclosure and new technologies.

For the DET position, the proliferation of commercial and personal security surveillance video systems and the resulting influx of video in a wide variety of proprietary formats has increased the workload. Further, the capture and storage of this video plays an important role in any investigation and it must be processed properly. Processing video is proving to be a complicated and time-consuming task. The extraction of digital video interviews for transcription is now a daily task for the DET. Technology will further impact the Department in 2020 with the introduction of "Next Gen 911". This technology will result in citizens utilizing various digital mediums to send evidence (photos, video, live streams) to E-Comm and police resulting in significant increases in digital storage, processing, and staffing. The Department does not have the capacity to accommodate this demand.

For the Disclosure Clerk position, this requirement has become a critical part of criminal investigations. Historically, disclosure of evidence to the courts was the responsibility of the individual investigator who would prepare a Report to Crown Counsel, attach relevant statements or other documentation, and deliver the disclosure package to Crown. Court decisions subsequently changed the landscape of disclosure requirements to the extreme such that virtually all investigative materials must be disclosed. These materials also include any and all technologies utilized during an investigation including e-mails, texts, the use of apps, and all related digital mediums used during an investigation. In addition to the scope and complexity of disclosure material, all materials require thorough vetting to ensure protected information is not inappropriately disclosed. This process must occur in a timely manner to prevent defence delay arguments as seen in the Jordan case.

Further, in 2019 provincial standards for Major Case Management (MCM) came into effect which have increased the number and type of files requiring this investigative standard. This has and will continue to compound the Disclosure Clerk's workload. Based on discussions with Crown Counsel, the workload for Disclosure Clerks is anticipated to increase significantly as we move into 2020 and beyond.

The workload has increased significantly for both positions since their inception and both incumbents have faced significant challenges in keeping up with their workload. To mitigate this, relief staff were utilized throughout 2019 overtime was incurred to meet legislated and investigative timelines. The workload on these two positions will continue to increase resulting in the need to staff one position to perform both duties (.5 DET / .5 DC) until additional funding can be obtained to staff both.

Note: The cost on line 6(c) of \$36,452, reflects six months' of salary and benefits based on funding commencing July 2020.

7(a). Training Officer

British Columbia's Police Services Division mandates the training, certification, and requalification of police officers to ensure police departments are providing the highest standards of service to the communities we serve. These standards speak to the operational and administrative duties of police officers in both emergency response and investigative settings. Over the past several years, emerging issues and enhanced performance standards have placed increasing demands on police organizations to provide training and recertification to prepare their members for their policing responsibilities and enhance officer and organizational accountability.

For several years, the management of these training demands has been beyond the capacity of the Training NCO, which has in turn required the Recruiting and Staff Development NCO to assume responsibility for a portion of that portfolio. This model of shared training responsibilities is no longer sustainable. Added training responsibilities are adversely affecting the ability of our Recruiting Sergeant to meet their primary mandate of identifying, screening, and recruiting the best possible candidates to serve our community. Time spent managing the advanced programs portfolio significantly interferes with proactive recruiting efforts and the time/resources required for community engagement and recruiting presentations. Furthermore, it is an ineffective and inefficient use of labour and time to divide training responsibilities between two NCOs, which has resulted in inadvertent conflicting demands on our staff to participate in both in-house and advanced training programs.

The Staff Development Division is understaffed compared to other municipal police agencies and a Training Officer position is required to ensure we are adhering to Provincial Policing Standards while effectively addressing our staffing shortages through effective recruiting practices.

Note: The cost on line 7(a) of \$65,805 reflects six months' of salary and benefits based on funding commencing July 2020.

7(b). Patrol Constable

The Acting Deputy Chief position was created in July 2018 but the position was only realized by creating a vacancy at the Constable level. This was an operational decision made by the previous Chief in an effort to conduct an efficiency study/service delivery review. The study was unduly hampered in 2018 due to the operational burdens related to several homeless encampments, which required a significant amount of resourcing, in addition to executive command and control. After the encampments were dismantled, numerous operational and administrative duties required the attention of both Deputy Chief positions, including several months of holiday relief for the previous Chief in 2019. With the Board's permission, the Acting Deputy position has remained in place to address work volume and lack of capacity in the Chief's Office. The longer term goal is to achieve funding for the position in 2021, and to offset that future cost, the Public Information Officer position (PIO) has been reduced from a Sergeant to a Constable. The next step is to fund the Constable position that was vacated due to the Acting Deputy appointment in 2018. The third step will be to request funding in 2021 to fill the financial gap required to fully fund the second Deputy Chief position. This incremental approach demonstrates a fiscally prudent approach to funding the position.

Note: The cost on line 7(b) of \$65,805, reflects six months' of salary and benefits based on funding commencing July 2020.

8. Community Safety Officer (CSO) Program

As an alternative to requesting new funding from Council for more Patrol Officers to address the ongoing staffing shortages resulting from sick leave, injuries, maternity, and PTSD, the Department is seeking the implementation of a Community Safety Officer (CSO) Program as a lower cost alternative to hiring additional uniform police officers. Both the Vancouver and Abbotsford Police Departments have employed tiered policing models as an alternate, and lower cost service delivery model, to manage low risk, non-investigative tasks (i.e. evidence tagging, witness and video canvassing, traffic control, scene security, subpoena service, traffic control etc). The CSO program will also serve as a potential recruiting pool for police recruits while affording the Department an opportunity to monitor their performance as to suitability for full time police positions. Implementing a CSO program will provide a lower cost additional cadre of staff to support the Patrol Division, which will assist in the response times for lower priority calls while increasing patrol response time to high priority calls and proactive enforcement time.

Note: The cost on line 8 of \$130,500, reflects six months' of salary and benefits based on funding commencing July 2020.

9. Summer Student Program

The Summer Student Program was not funded by Council for 2019 and the resulting loss of this community engagement tool was impactful. 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. The Department's inability to fund the program is contrary to several of our key strategic priorities including "Community Engagement and Partnership Development", "Connecting with Young People", and "Diversity". The program is an important part of our ability to connect with the community to build public trust and confidence, and deliver crime prevention programming. The program requires a sustainable funding model.

Note: The cost on line 9 of \$78,030 reflects program funding for six students.