



SAANICH POLICE

OFFICE OF THE CHIEF CONSTABLE

DATE: November 30, 2020

TO: Saanich Council

FROM: Saanich Police Board

RE: 2021 SAANICH POLICE PROVISIONAL BUDGET

Please accept this memo as the Saanich Police Board's 2021 provisional budget including the operating budget and equipment replacement projects.

EXECUTIVE SUMMARY

The Saanich Police 2021 operating budget requires an increase of 3.82% or \$1,375,931 to meet the funding needs arising from wage increases, anticipated wage increases, one addition to staff, and increases to committed operating expenses. Similar to the 2020 budget process, the 2021 provisional budget once again focusses heavily on a multi-divisional service review of business practices to determine where service delivery efficiencies can potentially be realized. The leadership team continues to undertake service delivery reviews in an effort to improve overall efficiency and effectiveness. These efforts have reduced staffing requests for 2021, 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. The 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, 2018", report (Figure 1 – p.7) which calculates the cost for policing in Saanich at \$276 per capita compared to the municipal average of \$404, and the cost of other police agencies in BC ranging from \$458 - \$491 per capita.

2021 PROVISIONAL BUDGET DETAILS

Table 1 (p.2) sets out the cost of the resources required to meet identified needs for the Saanich Police in 2021. Table 1 is followed by the general budget report including: *Introduction, Fundamental Cost Drivers, New Resource Request, Capital / Transfers from Reserves (Table 2), Concluding Remarks and Comparisons, Recommendations.*

Table 1: 2021 Provisional Budget

Net Operating Increase			
1. 2021 Net Operating Budget			37,386,149
Less: 2020 Net Operating Budget			-36,010,218
			1,375,931
Details of Increases	2020 Budget	2021 Budget	Increase
2. Salaries increase for Police			
Contingency & Increments			988,256
Wage Increase	32,289,108	33,277,364	988,256
3. Operating Increases	3,199,473	3,669,961	370,488
4. Integrated Unit Increases	521,637	848,564	326,927
5. Increase in Revenue		-346,920	-346,920
6. Disclosure Administrator		37,181	37,181
Net Increase	36,010,218	37,486,149	1,375,931

Line 1 sets out the provisional 2021 net operating budget. This section also shows the 2020 actual budget and the net increase for 2020.

Line 2 reflects \$988,256 required funding increases for wages, benefits, and contingency.

Line 3 reflects \$370,488 in increases to existing operating costs, including standing service agreements and contracts.

Line 4 reflects a \$326,927 increase to regional policing costs. Specifically, these relate to the increased salaries and wages due to collective agreement settlements, and funding related to the Department's participation in the newly created Integrated Canine Unit.

Line 5 reflects a \$346,920 decrease to budget as a result of increased revenue from the Oak Bay / Saanich Police Services Agreement.

Line 6 relates to costs associated with the new Disclosure Administrator.

INTRODUCTION

The 2021 provisional budget represents the funding required to provide police services for the Municipality of Saanich. The Board is mindful of Council's and the Municipality's financial pressures and need to minimize the tax increase for the people of Saanich. With this in mind, the 2021 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, and one additional civilian staff position deemed critical to meeting administrative and operational demands.

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 (2018) report Saanich Police costing \$276 per capita compared to the municipal police average of \$404, and compared to the cost of urban police departments ranging from \$458 - \$491 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.
- 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 efficiency/service 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 2020, the Senior Management Team engaged in, completed, or implemented recommendations in relation to a series of internal service reviews in an effort to improve overall efficiency and effectiveness, reduce costs, and restructure to improve staffing and deployment. Examples of this include the following:

- reducing the rank structure of the Public Information Officer from Sergeant to Constable;
- attaching Canine officers to Patrol Platoons to mitigate staffing shortages created by illness, injury, occupational stress absences, and maternity leave;
- implementing a new Traffic Safety Unit shift schedule to better align with Patrol shifts to support road safety and staffing during peak call volume times;
- developing a mandatory training schedule that no longer requires the Traffic Safety Unit to cover patrol calls while patrol officers are engaged in training;
- renegotiating an existing service agreement that accurately reflects overall operating and related service delivery costs;
- auditing alarm response protocols to determine if private sector alarm companies can improve their service delivery model thus reducing demands on police resources;
- working with the District to improve parking enforcement fine collection and service delivery;
- auditing Saanich Animal Control service delivery to increase enforcement of the *Animals Bylaw*, proactive patrols, and dog licence fee collection;
- working with VicPD to establish an Integrated Canine Unit; and
- outsourcing digital forensic examinations to an independent contractor.

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 2021 provisional budget includes the following specific cost drivers:

- Increases associated to anticipated wage settlements, increments, and statutory holiday pay require an increase of 2.74% (\$988,256):
 - The Police Association collective agreement expired in December 2018; and
 - The CUPE collective agreement expired in December 2019.
- Increases to operating expenses including service contracts, building and fleet maintenance, result in a 1.03% (\$370,488) increase;
- Increases to operating budgets of integrated units result in a 0.91% (\$326,927) increase;
- Increase to revenue arising from the Oak Bay / Saanich Police Services Agreement result in a 0.96% (\$346,920) decrease; and,
- New Disclosure Administrator position result in an increase of 0.10% (\$37,180).

NEW RESOURCE REQUEST

Disclosure Administrator

Currently the Department has one person filling the role of Disclosure Administrator. The workload for this position has increased significantly since its inception. It is forecasted that workload will continue to grow and will not be sustainable.

In August 2020, a new Memorandum of Understanding (MOU) on Disclosure Requirements was signed between the BC Prosecution Service, the Public Prosecution Service of Canada, and BC Police Agencies. The new MOU prescribes specific deadlines for all Reports to Crown Counsel (RCC) recommending charges to be disclosed in a prescribed electronic format. Based on a review of the MOU, it was determined that the work of Disclosure Administrators will increase significantly. The MOU speaks to every RCC from shoplifting to murder and will require fundamental changes throughout the Department.

To be compliant with the new MOU and to meet current demand, additional positions are required. Currently, additional relief staff have been utilized, and overtime has been incurred to meet legislated and investigative timelines. Police Officers have also assisted, taking them away from their primary responsibilities.

Approval of this new position will significantly reduce these additional wage expenses and loss of investigative time. If we are unable to meet the disclosure requirements for charge approval, it will result in guilty persons going without being held accountable.

The cost of \$37,181 on line 6 of Table 1 (p.2), reflects six months of salary and benefits based on funding commencing July 2021.

CAPITAL / TRANSFERS FROM RESERVES

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

Table 2: 2021 Capital / Reserve Fund Expenditures and Funding Sources

2021 Capital	Source of Funds				Budget 2021
	Core	Public Safety and Security Reserve Fund			
		IT Replacement	Fleet Replacement	PERF	
Annual Vehicle Replacement	276,020		132,000		408,020
Computer Hardware and Software	23,725	350,000			373,725
Office Equipment	40,000				40,000
Investigative Equipment	96,590				96,590
Officer and Public Safety Equipment	76,416			120,000	196,416
Total Capital Expenditures	512,751	350,000	132,000	120,000	1,114,751
2021 Reserve Funds		764,573	783,384	938,526	2,486,483
2021 Year-end Reserve Balance		414,573	651,384	818,526	1,884,483

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 2021 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 \$512,751.

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 2020 year-end balance of the Public Safety and Security Reserve Fund for capital initiatives is estimated at \$1,698,308. Contributions for 2020 are estimated to be \$788,175, leaving \$2,486,483 available for 2021 projects. The Police Board has recommended expenditures in the amount of \$602,000 to be funded through reserve accounts, leaving a balance of \$1,884,483. This balance will be required for ongoing fleet and IT replacement, which are subject to high and low demand years.

For 2021, one project has been identified to be funded through the Police Equipment Replacement Fund. The total commitment is \$120,000, which will leave approximately \$818,526 remaining in the fund at 2021 year-end.

In 2017, Council approved through one-time funding, the construction of a security fence at the rear of the main police building. The fence will enclose the parking area for the front-line vehicles, secure the exhibit compounds and storage areas, and provide a secure area to release prisoners. At the time, \$235,000 was approved for the project; however, due to increased construction costs, an additional \$120,000 is required for its completion. As such, it is recommended that this additional expenditure be funded through PERF.

i. IT Replacement

In 2021, IT projects amount to \$373,725:

- There is currently a balance of \$422,307 in this account.
- \$342,265 will be transferred into the account in 2021.
- Available balance for 2021 expenditures is \$764,573.
- \$350,000 of the purchases is considered inventory replacement and therefore will be funded through the IT Replacement Reserve Account.
- The remaining \$23,725 required for IT projects that are considered new, or outside of replacement, will be funded through the Core Capital accounts.

ii. Fleet Replacement

In 2021, the Department is scheduled to replace seven 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 \$276,020 will be funded from Core Capital, with the remaining \$132,000 being funded through the Fleet Reserve Fund.

iii. Police Equipment Replacement Fund

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 (\$244,000 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.

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 (p. 7) contains an excerpt from The Police Resources in British Columbia 2018 report.

Figure 1: 2018 Independent Municipal Police Departments Resources

MUNICIPAL POLICE DEPARTMENTS⁸

Municipality	Population	Auth. Strength	Adjusted Strength ¹	Pop. Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs ²	Cost Per Capita
Abbotsford Mun ^{1,3}	152,043	210	216	705	10,188	67	47	\$52,533,766	\$346
Central Saanich Mun	18,139	23	23	789	519	29	23	\$5,041,828	\$278
Delta Mun ^{1,3,11}	110,391	190	191	577	4,494	41	23	\$38,783,521	\$351
Nelson City Mun	11,313	18	18	629	792	70	44	\$3,791,980	\$335
New Westminster Mun ¹	76,799	112	115	670	5,067	66	44	\$26,804,120	\$349
Oak Bay Mun	19,228	23	23	836	535	28	23	\$4,723,740	\$246
Port Moody Mun ¹	35,575	52	53	669	1,016	29	19	\$10,911,871	\$307
Saanich Mun	122,245	161	161	759	4,680	38	29	\$33,760,250	\$276
Vancouver Mun ³	674,776	1,327	1,327	508	55,173	82	42	\$309,255,748	\$458
Victoria Mun ¹²	110,859	245	245	452	11,683	105	48	\$54,406,513	\$491
West Vancouver Mun ^{1,3}	48,105	79	81	594	2,428	50	30	\$17,535,265	\$365
Total	1,379,473	2,440	2,453	562	96,575	70	39	\$557,548,602	\$404

The comparison highlights Saanich Police costing \$276 per capita and a population to officer ratio of 759:1, compared to the provincial average cost of \$404 per capita and a population to officer ratio of 562:1.

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 of its municipal police comparators.

Municipality	Population Per Officer	Cost Per Capita
Abbotsford	705	\$346
Delta	577	\$351
Victoria	452	\$491
Saanich	759	\$276

The Saanich Police Board is appreciative of Council's ongoing investment in community safety. The primary goal of the 2021 provisional budget, in line with the 2020 budget process, is to maintain existing levels of service. Strategies that include hiring civilians instead of sworn officers wherever possible, 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 2021 Saanich Police Board Budget be endorsed as presented.

Respectfully submitted for your consideration and approval,

The Saanich Police Board

End of Report