



# SAANICH POLICE

## OFFICE OF THE CHIEF CONSTABLE

**DATE:** November 15, 2021

**TO:** Saanich Council

**FROM:** Saanich Police Board

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### **RE: 2022 SAANICH POLICE PROVISIONAL BUDGET**

Please accept this memo as the Saanich Police Board's 2022 provisional budget including the operating budget and equipment replacement projects.

#### **EXECUTIVE SUMMARY**

The Saanich Police 2022 operating budget requires an increase of 3.88% or \$1,448,054 to meet the funding needs arising from negotiated wage increases, anticipated wage increases, additions to staff (2 x police, 3 x civilian), and increases to committed operating expenses. Similar to the 2021 budget process, the 2022 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 to improve overall efficiency and effectiveness. These efforts have reduced staffing requests for 2022, 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 position 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, 2019*", report (Figure 1 – p.7) which calculates the cost for policing in Saanich at \$264 per capita compared to the municipal average of \$410, and the cost of other police agencies in BC ranging from \$277 - \$504 per capita.

#### **2022 PROVISIONAL BUDGET DETAILS**

Table 1 (p.2) sets out the cost of the resources required to meet identified needs for the Saanich Police in 2022. 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: 2022 Provisional Budget**

Net Operating Increase				
1. 2022 Net Operating Budget				38,805,962
Less: 2021 Net Operating Budget				-37,357,908
				<b>1,448,054</b>
Details of Increases		2021 Budget	2022 Budget	Increase
2. Salaries increase for Police				
	Contingency & Increments			831,614
	Wage Increase	33,354,511	34,186,125	831,614
3. Operating Increases		3,154,833	3,425,924	271,091
4. Integrated Unit Increases		848,564	919,757	71,193
5. Sexual Assault Investigator			69,537	69,537
6. Paralegal			47,314	47,314
7. Strategic Communications Coordinator			47,981	47,981
8. SharePoint Coordinator			39,787	39,787
9. Recruit Constable			69,537	69,537
<b>Net Increase</b>		<b>37,357,908</b>	<b>38,805,962</b>	<b>1,448,054</b>

Line 1 sets out the provisional 2022 net operating budget. This section also shows the 2021 actual budget and the net increase for 2022.

Line 2 reflects \$831,614 required funding increases for wages, benefits, and contingency.

Line 3 reflects \$271,091 in increases to existing operating costs, including standing service agreements and contracts.

Line 4 reflects a \$71,193 increase to regional policing costs. Specifically, these relate to the increased salaries and wages due to collective agreement settlements.

Lines 5-9 relate to costs associated with new resource requests.

## INTRODUCTION

The 2022 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 citizens of Saanich. With this in mind, the 2022 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 the minimum number of positions deemed essential 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 (2019) report Saanich Police costing \$264 per capita compared to the municipal police average of \$410, and compared to the cost of urban police departments ranging from \$463 - \$504 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 2021, the Senior Management Team continued to research and, where possible, implement new business practices and initiatives in relation to internal service reviews in an effort to improve overall efficiency and effectiveness, reduce operating costs, and restructure to improve staffing and deployment. Examples of this include the following:

- engaged with Civil Forfeiture Office (CFO) to create an integrated model where a CFO staff member works on-site and within the police department to improve efficiencies related to criminal investigations and seizures of assets (projected implementation date of early 2022);
- engaged in an Internet Child Exploitation (ICE) integrated pilot project with financial assistance provided by Police Services Division;
- obtained Provincial Targeting Enforcement Program (PTEP) funding from the Province to fund a major crime investigation;
- maintained function of the Alternate Response Unit (ARU), an in-house investigative unit who manage specific calls for service that can be managed without a physical deployment, utilizing police officers who require short-term accommodation associated to illness, injury, surgical recovery and maternity;
- completed research and development of the Community Safety Officer (CSO) tiered policing program to enhance service delivery at reduced cost (anticipated to fully operationalize at end of fourth quarter);
- completed audit of residential and commercial alarm response resulting in revised business practices including “*Enhanced Verification Criteria*” policy which places more onus on alarm companies, does not adversely impacting public safety, and enables front line resources to be more responsive to high priority calls for service;
- transferred primary parking enforcement duties and responsibilities, including fine collection, to Bylaw Services;
- fully implemented and operationalized the Integrated Canine Service (ICS), a partnership between the Victoria and Saanich Police Departments which has reduced overall operating costs while improving service delivery (increased staffing, seven-day

- per week coverage, and increased profile including detection of drugs, explosives, firearms);
- fully implemented the outsourcing of digital forensic examinations to an independent contractor which reduced overall operating costs.

These and other initiatives have assisted in gaining efficiencies, and optimizing service delivery, and these efforts will continue in 2022 in response to ongoing challenges in relation to Provincial Policing Standards, technology, complexities in relation to investigation and disclosure, selection and recruitment challenges, and the overall cost of policing in the 21<sup>st</sup> century.

## **FUNDAMENTAL COST DRIVERS**

The 2022 provisional budget includes the following specific cost drivers:

- Increases associated to anticipated wage settlements, increments, and statutory holiday pay require an increase of 2.23% (\$831,614):
  - The Police Association collective agreement expires in December 2022; and
  - The CUPE collective agreement expires in December 2021.
- Increases to operating expenses including service contracts, building and fleet maintenance, result in a 0.72% (\$271,091) increase;
- Increases to operating budgets of integrated units result in a 0.19% (\$71,193) increase;
- One new Sexual Assault Investigator position result in an increase of 0.19% (\$69,537);
- One new Paralegal position result in an increase of 0.13% (\$47,314);
- One new Strategic Communications Coordinator position result in an increase of 0.13% (\$47,981);
- One new SharePoint Coordinator position result in an increase of 0.10% (\$39,787); and,
- One new Recruit Constable position result in an increase of 0.19% (\$69,537).

## **NEW RESOURCE REQUESTS**

Lines 5 – 9 set out the cost of additional positions required in 2022. 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 2023 to annualize the full cost.

### **Sexual Assault Investigator (Police Position - Line 5)**

Sexual assault investigations by police continue to come under increased public scrutiny at the regional, provincial, national, and international level. This is due to several factors including the #MeToo movement and overrepresentation of “unfounded” complaints by Statistics Canada due to reporting criteria and previous naming conventions. These, and other factors, have put the spotlight on law enforcement to ensure investigations are conducted in

a manner consistent with trauma-informed practice (TIP) where survivors are supported and believed. This is especially critical as the veracity of survivor accounts are sometimes considered unreliable due to certain behaviours, fragmented memory, and lack of recall that are directly attributable to the effects of trauma, and not an intent to mislead police.

While social media now provides a platform for survivors to share their stories and seek support, it has also exposed some of the mishandlings and mistreatment of survivors of sexual assault investigations. In response to the #MeToo and “Unfounded” movements, the Canadian Association of Chiefs of Police (CACP) have previously called upon all police agencies to review their current practices and effect change. In May 2020, the Saanich Police Department conducted an audit of its 2019 sexual assault investigations which identified several areas where investigations were not in keeping with best practices.

While several new processes have been put in place to mitigate potential areas of risk, one area that has not been addressed relates to staffing and specialization. More specifically, the audit identified that the majority of sexual assault investigations are conducted by officers in the Patrol Division with various levels of experience. Although Patrol officers are capable of investigating allegations of sexual assault, unless they have specific experience in this area of investigation, shortcomings may occur which have the potential to negatively impact victims and investigative outcomes from both an evidentiary and prosecutorial perspective.

In order to mitigate these challenges, align with Provincial Policing Standards (pending) and ensure survivors of sexualized violence receive the most thorough, professional, and trauma informed service delivery from the Saanich Police Department, most comparable police agencies have established specialized units or teams of investigators dedicated to sexual assault investigations. Members of such teams utilize a trauma-informed approach and have specific training in advanced interviewing and sexual assault investigations. They utilize these skills on a regular basis, thus increasing investigative excellence in sexual assault investigations and survivor trust and confidence in police.

While a team of two investigators is required, only one of the positions is being requested in the 2022 budget. The Executive Team have agreed to engage in internal restructuring which will, subject to 2022 budget approval for a new civilian position in Research and Planning, enable the redeployment of an existing police position to the new specialized unit. The second position will, however, be an addition to strength and will need to be funded from the 2022 budget. This position is a high priority and critical to the success of future investigations, outcomes, and support for survivors of sexualized violence.

The cost on line 5 of \$69,537 reflects six months’ of salary and benefits based on funding commencing July 2022.

#### **Paralegal (Civilian Position - Line 6)**

The Professional Standards Division (PSD) requires a civilian position with the requisite education, experience, and skill set to provide legal and administrative support. This is best accomplished by hiring a paralegal to replace the current Constable position in the Division, which would be moved to a new investigative unit in the Detective Division responsible for sexual assault investigations.

One of the challenges of the current structure is that the Constable’s primary responsibility has been policy review and development; a job task for which they generally have no formal

education, training, or experience. Further, the position is most often filled by an employee requiring accommodation, limiting our ability to staff the position with a member who is best suited for the various job tasks related to policy review and development. To further complicate the situation, many of the current and anticipated Provincial Policing Standards require compliance audits which are best performed by a civilian paralegal with proper legal training and education.

Other police agencies in BC (Vancouver, Delta, Abbotsford) employ paralegals in the Professional Standards Sections to conduct legal research, complete audits and administrative tasks, and provide support for *Police Act* investigators and Discipline Authorities. Examples of job-related duties and responsibilities performed by staff at the Delta and Abbotsford police departments include the following:

- receives complaints followed by appropriate notices and file creation;
- conducts and prepares legal research as requested;
- drafts *Police Act* administrative reports and Discipline Authority documents;
- maintains records of McNeil disclosures and files;
- maintains all PSS physical and electronic files;
- coordinates arrangements for, and takes record of, hearings, meetings and disciplinary matters;
- transcribes interviews from audio and video recordings;
- communicates with Senior Managers, legal counsel, internal staff, external government agencies and organizations, mediators, the Office of the Police Complaint Commissioner, and members of the public;
- manages all internal and external correspondence dealing with discipline and other mail for the section;
- provides data entry and retrieval, and data analysis;
- manages a critical date system which consists of a physical and electronic bring forward system;
- manages Service Records of Discipline including; operative periods and destruction dates;
- conducts Adobe conversion of reports, modifying and redaction for FOI;
- manages and tracks all costs associated to PSS investigations;
- redacts reports, documents and supports Discipline Hearings
- analyzes data and compiles statistical information; and
- reviews, audits and develops policies and procedures.

By employing a paralegal at SPD, these same job functions and responsibilities will be accomplished, the audit process in relation to Provincial Policing Standards will be robust, internal policies and procedures will be written and reviewed in a consistent manner with a degree of subject matter expertise to mitigate risk and liability, and legal assistance will be readily available for *Police Act* related matters.

The cost on line 6 of \$47,314 reflects six months' of salary and benefits based on funding commencing July 2022.

## **Strategic Communications Coordinator (Civilian Position - Line 7)**

Since 2004, the Saanich Police Department has only had one Public Information Officer (PIO) position to perform all related job tasks and assignments. When launched in 2004, the PIO acted as a spokesperson for the Department and the Chief Constable. Since then, this role has evolved significantly. Communication through digital means including the SPD website and other social media platforms has become increasingly important and complex. In recognizing this change, the position was renamed to Public Information and Communications Officer (PICO) in 2019, whereby the role and responsibilities of the position were expanded from an external facing position to include both internal and external communication responsibilities.

While effective, this change in duties has resulted in a much higher work volume for the incumbent which is unsustainable, most notably in an environment where public trust and confidence in police has been shaken and is being openly questioned. By hiring a civilian Strategic Communications Coordinator trained in communications, marketing, strategic planning, and digital media, the Department will be in a better position to effectively navigate various challenges associated to social media trends and demands for timely responses to inquiries from both the media and the public, a factor which is critically important when dealing with critical incidents.

In recent years, it was identified that the SPD website required significant upgrading, and a corporate branding guide was required to ensure consistent design standards in both internal and external communications. Both are significant projects that were assigned to the PICO, but work volume has stifled the ability of the incumbent to complete these projects in a timely manner. Further, there are staffing challenges regarding relief for the PICO position in relation to holidays and ad-hoc time off which has required the Department to provide relief through members who previously occupied the PIO position, or whom have some basic media training. Neither situation is ideal and corporate knowledge is compromised when the incumbent is not working.

By adding a civilian Strategic Communications Coordinator position to the current one (1) employee section, the following will be achieved:

- enhance and strengthen the SPD brand through a balanced external subject matter perspective;
- ensure a community focused lens on SPD media releases and digital content;
- strengthen public trust and confidence in police through enhanced media relations;
- enhanced quality control, both internally and externally;
- improve operational capacity for day-to day work volume, relief, critical incident coverage;
- improve job knowledge and corporate memory by maintaining a permanent civilian position which will also facilitate knowledge transfer to future PICOs; and,
- complementing the PICO as a non-police voice that may be viewed as more independent and neutral.

It should be noted that similar sized departments like Delta and New Westminster PD employ civilian communications specialists. Delta PD have a civilian led communications team of five (5), in which one employee specifically manages all communications and stakeholder

engagement. New Westminster PD has one (1) civilian who works alongside a uniformed PIO.

A Strategic Communications Coordinator will be a significant asset to the Department by assisting with meeting the existing demands of PICO, and enhancing the overall branding of the Department, most notably in this current challenging policing climate.

The cost on line 7 of \$47,981 reflects six months' of salary and benefits based on funding commencing July 2022.

### **SharePoint Coordinator (Civilian Position - Line 8)**

The introduction of Office 365 provided the Saanich Police Department with a suite of tools that can be used in multiple ways for many different workflows. Tools such as Teams, OneDrive, and SharePoint have enabled staff to work collaboratively and create their own customized workflows. While these new platforms have empowered staff to find solutions to work-related problems, a shortfall exists within the context of fragmented and one-off processes that lack proper documentation. This shortcoming complicates the handover of assignments between staff who transfer positions. SharePoint permissions are also in need of review as some staff have extended permissions beyond what is operationally required, thus creating the risk of unintentionally deleting documents.

Office 365 tools are intended to facilitate departmental business and administration as opposed to replacing specified investigative and evidence handling processes, therefore the use of PRIME and media gates will continue to be the primary tools required for investigation and evidence management. In future, it is anticipated that Axon, and its related digital evidence management processes, will be the equivalent of Office 365 for evidence handling.

Creating a civilian SharePoint Coordinator position will provide a dedicated resource to assist personnel in all divisions in the use of Office 365 for business and administrative applications. This strategy has already demonstrated success in the work our staff have done in relation to improving various business processes and end-user training. While this, and other efforts by our administrative support staff, have been excellent, they have also been limited by the demands of their current duties, capacity to master the capabilities of Office 365, and lack of formalized training.

The SharePoint Coordinator will report to the Manager of IT Services, thus reducing the need to rely on third-party contracts to develop new SharePoint sites. The coordinator will be responsible for gathering, organizing, and maintaining all relevant internal and external documents, resources and digital materials - both current and historical. The SharePoint Coordinator's responsibilities will also include managing site security and user permissions, developing and managing the use of different SharePoint sites, and providing internal training and staff support.

A centralized approach to building and managing the Department's SharePoint will ensure business continuity is kept at the forefront and maintained effectively. With a dedicated SharePoint Coordinator, this can be realized.

The cost on line 8 of \$39,787 reflects six months' of salary and benefits based on funding commencing July 2022.

## **Recruit Constable (Police Position - Line 9)**

The Saanich Police Department has been operating with one (1) recruiting Sergeant for twenty years without an increase to staff. The recruiting Sergeant is responsible for the recruitment of all new hires and exempt candidates, onboarding of all new staff, and oversight of all related logistics and training, including documentation required by the JIBC for processing. In an effort to demonstrate the scope of responsibilities and work volume for the position, the following highlights the current job functions of the incumbent:

- monitors the JoinSPD.ca website for new applicants and initiating contact;
- reviews all applications to ensure compliance and overall completion;
- coordinates and conducts the Sergeant interviews;
- hosts all related Ethos examinations (on days off);
- facilitates physical fitness test (POPAT sessions) for out-of-town applicants;
- sets up all stages of the application process for each candidates (extensive);
- communicates on a daily basis with all applicants and provides developmental feedback;
- organizes all swearing-in ceremonies for new recruits and exempt officers;
- establishes alternative sites for testing out-of-town applicants;
- ensures all exempt officers complete mandatory training to meet Provincial Policing Standards;
- monitors block training for recruits and ensures related paperwork is forwarded to the JIBC; and,
- meets with the Staff Development OIC to discuss applicants and their progression.

On almost every occasion when a new member is involved in the hiring process, they have informed SPD staff that our relationship and commitment to their success, was the deciding factor in choosing the Saanich Police Department.

While the incumbent is able to execute the mission critical job tasks and related responsibilities essential to filling ongoing vacancies due to integrated unit secondments and retirements, they do not have the requisite capacity to engage in proactive recruiting efforts that are desperately needed to meet our commitment to ensuring our composition of staff reflects the diverse the community we police in terms of equity, diversity, and inclusion. Further, with only one (1) member in the Recruiting Section, the Department lacks the capacity to effectively respond to an unanticipated vacancy, should the incumbent become ill or unable to work. A second position in recruiting will ensure business continuity, corporate knowledge retention, proactive recruiting efforts that enhance diversity, equity, and inclusion, and reduce current overtime expenditures resulting from the incumbent continually working additional hours in response to work volume.

Although the Saanich Police Department enjoys an excellent reputation in our community and amongst other police agencies, recruitment and retention of quality police officers is becoming one of the most significant challenges for our Department and all police agencies in the province. This has resulted in every agency constantly looking for the edge in attracting quality candidates. A second position in the recruiting section will ensure the Department responds to these challenges by engaging in meaningful and proactive recruiting initiatives to ensure we remain competitive in the current and future police recruiting environment.

The depth of challenge and degree of change in our current environment is evidenced by the fact that, in previous years, the Saanich Police Department enjoyed a sizeable recruiting pool consisting of two to two hundred and fifty applications per year. However, in the past three years, our applications have declined by almost fifty percent. While many factors may be influencing this decline, the lack of a proactive efforts and intentional recruiting due to lack of capacity is believed to be a significant factor in our ability to attract new recruits. To set some context with respect to the staffing levels for the recruiting sections of other BC municipal policing agencies compared to Saanich Police, the following is provided:

**Abbotsford Police** (6 staff)

Department size: 221 sworn members and 80 civilian staff  
Inspector, Staff Sergeant, Sergeant, Constable, Assistant, Clerk  
\*\*ABBY PD also have four Constables for Training\*\*

**Delta Police** (6 staff)

Department Size: 200 sworn members and 80 civilian staff  
Inspector, Sergeant, Constables x 2 (soon to be x 3), Civilian

**Port Moody** (2 staff)

Department size: 52 sworn members and 16 civilian staff.  
Sergeant, Civilian  
\*\*Port Moody PD also have one Constable for Training\*\*

**Victoria Police** (5 staff)

Department size: 241 sworn members and 106 civilian staff  
Inspector, Staff Sergeant, Sergeant, Civilian HR Coordinator (Recruiting only), Civilian HR Coordinator (Training but also assists with recruiting tasks)

**Saanich Police-** (3 staff)

Department size: 185 Sworn 60 civilian  
Inspector, Sergeant, Civilian  
\*\*SPD also has one Sergeant and one Constable for Training\*\*

In 2020 the Staff Development training section realized a new training constable as a complement to the training Sergeant position. This addition has allowed the training section to begin more proactive training opportunities and be more responsive to the increased demands of mandatory training in relation to Provincial Policing Standards. The benefits and results of the addition to the training section were immediately realized and are continuing.

On a final point, one of the emerging issues that further justify the new position relates to a new Provincial Policing Standard - Section 6.1.3 "*Promoting diversity within the police force*" which will come into effect on July 30, 2023. The standard states the following:

*The Board, or the Commissioner must ensure that:*

1. *The police force's hiring, promotion, and retention policies and practices are non-discriminatory, free of systemic barriers, and include strategies related to increasing and maintaining diversity in the police force.*

2. *The police force’s recruitment materials depict gender equity and minority representation.*
3. *The police force engages in targeted recruitment activities to attract under-represented groups.*
4. *The police force monitors the diversity within the police force in relation to the area served, including at a minimum sex and ethnicity variables.*

Our newly formed Recruiting, Equity, Diversity, and Inclusion Committee (REDI) will be responsible for addressing many of the new standards; however, additional financial and human resources will be required to meet all the standards and the additional position will help achieve that objective.

The cost on line 9 of \$69,537 reflects six months’ of salary and benefits based on funding commencing July 2022.

**CAPITAL / TRANSFERS FROM RESERVES**

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

**Table 2: 2022 Capital / Reserve Fund Expenditures and Funding Sources**

2022 Capital	Source of Funds				Budget
	Core	Public Safety and Security Reserve Fund			2022
		IT Replacement	Fleet Replacement	PERF	
Annual Vehicle Replacement	281,540		269,000		550,540
Computer Hardware and Software	25,006	425,000			450,006
Office Equipment	24,903				24,903
Investigative Equipment	69,076				69,076
Officer and Public Safety Equipment	122,481			100,000	222,481
<b>Total Capital Expenditures</b>	<b>523,006</b>	<b>425,000</b>	<b>269,000</b>	<b>100,000</b>	<b>1,317,006</b>
2022 Reserve Funds		880,399	649,679	1,074,150	2,604,228
<b>2022 Year-end Reserve Balance</b>		<b>455,399</b>	<b>380,679</b>	<b>974,150</b>	<b>1,810,228</b>

**a. Core 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 2022 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 \$523,006.

## **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 2021 year-end balance of the Public Safety and Security Reserve Fund for capital initiatives is estimated at \$1,800,289. Contributions for 2021 are estimated to be \$803,939, leaving \$2,604,228 available for 2022 projects. The Police Board has recommended expenditures in the amount of \$769,000 to be funded through reserve accounts, leaving a balance of \$1,835,228. This balance will be required for ongoing fleet and IT replacement, which are subject to high and low demand years.

### **i. IT Replacement**

In 2022, IT projects amount to \$425,006:

- There is currently a balance of \$531,289 in this account.
- \$349,110 will be transferred into the account in 2021.
- Available balance for 2022 expenditures is \$880,399.
- \$400,000 of the purchases is considered inventory replacement and therefore will be funded through the IT Replacement Reserve Account.
- The remaining \$25,006 required for IT projects that are considered new, or outside of replacement, will be funded through the Core Capital accounts.

### **ii. Fleet Replacement**

In 2022, the Department is scheduled to replace 10 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 \$281,540 will be funded from Core Capital, with the remaining \$269,000 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 (\$248,675 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.

For 2022, one project has been identified to be funded through the Police Equipment Replacement Fund. The total commitment is \$100,000, which will leave approximately \$974,150 remaining in the fund at 2022 year-end.

\$100,000 is required to purchase body worn cameras for frontline operations. The use of body worn cameras will increase overall transparency and accountability, reduce and resolve complaints more expeditiously, improve the collection and retention of digital evidence, and enhance public trust and confidence in police.

## 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. 13) contains an excerpt from *The Police Resources in British Columbia 2019* report.

**Figure 1: 2019 Independent Municipal Police Departments Resources**

**MUNICIPAL POLICE DEPARTMENTS<sup>3</sup>**

Municipality	Population	Auth. Strength	Adjusted Strength <sup>1</sup>	Pop. Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs <sup>2</sup>	Cost Per Capita
Abbotsford Mun <sup>1,3</sup>	158,582	212	218	727	9,633	61	44	\$53,782,726	\$339
Central Saanich Mun	18,089	23	23	786	493	27	21	\$5,438,907	\$301
Delta Mun <sup>1,3,11</sup>	110,443	191	192	574	5,258	48	27	\$39,645,838	\$359
Nelson City Mun	11,359	18	18	631	858	76	48	\$3,877,141	\$341
New Westminster Mun <sup>1</sup>	79,737	112	115	695	5,629	71	49	\$27,795,594	\$349
Oak Bay Mun	18,568	23	23	807	627	34	27	\$5,138,041	\$277
Port Moody Mun <sup>1</sup>	35,057	52	53	658	1,049	30	20	\$12,471,474	\$356
<b>Saanich Mun</b>	<b>122,173</b>	<b>161</b>	<b>161</b>	<b>759</b>	<b>5,099</b>	<b>42</b>	<b>32</b>	<b>\$32,259,573</b>	<b>\$264</b>
Vancouver Mun <sup>3</sup>	687,664	1,327	1,327	518	57,865	84	44	\$318,658,229	\$463
Victoria Mun <sup>12</sup>	112,721	249	249	453	13,292	118	53	\$56,793,567	\$504
West Vancouver Mun <sup>1,3</sup>	47,148	79	81	581	2,459	52	30	\$18,276,285	\$388
<b>Total</b>	<b>1,401,541</b>	<b>2,447</b>	<b>2,461</b>	<b>570</b>	<b>102,262</b>	<b>73</b>	<b>42</b>	<b>\$574,137,375</b>	<b>\$410</b>

The comparison highlights Saanich Police costing \$264 per capita and a population to officer ratio of 759:1, compared to the provincial average cost of \$410 per capita and a population to officer ratio of 570:1.

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	727	\$339
Delta	574	\$359
Victoria	453	\$504
Saanich	759	\$264

The Saanich Police Board is appreciative of Council's ongoing investment in community safety. The primary goal of the 2022 provisional budget, in line with the 2021 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 2022 Saanich Police Board Budget be endorsed as presented.

Respectfully submitted for your consideration and approval,

*The Saanich Police Board*

End of Report