



VICTORIA & ESQUIMALT POLICE BOARD

Public Meeting Agenda

Monday, March 25, 2019 at 3:00pm

VicPD HQ – 1st Floor Briefing Room

Verbal ● Attachment ●

1. ADOPTION OF AGENDA

- a. Acknowledgement of Lekwungen Territory
- b. Adoption of the Public Agenda of March 25, 2019 [s. 69(2)]

2. CONSENT AGENDA

- Pg. 1 ● a. Adoption of the Minutes of the Public Meeting of February 19, 2019 [s. 69(2)]

3. GENERAL

FOR INFORMATION

- Pg. 5 ● a. 190301 Letter from Victoria Family Court & Youth Justice Committee re: SLOs
- Pg. 7 ● b. 190312 Letter to Victoria Family Court & Youth Justice Committee re: SLOs from VicPD
- Pg. 8 ● c. 190314 Letter from GVSD Learning Support Office re: SLOs
- Pg. 9 ● d. 190420 Letter to GVSD Learning Support Office re: SLOs from VicPD
- Pg. 11 ● e. 190314 VicPD Response to City of Victoria Council re: 2019 Budget
- Pg. 61 ● f. Police Services Section 27(3) Review: 2018 Request for Additional Officers

4. DEPARTMENT REPORTS

FOR INFORMATION

- Pg. 126 ● a. Chief Constable Monthly Activities Report
- a. Chief Constable Update

5. COMMITTEE REPORTS

FOR INFORMATION

- Pg. 129 ● a. Governance Committee Update (K. Elder)
- b. Co-Chairs Update [s. 69(2)]

6. STANDING ITEMS

- Pg. 130 ● a. 2019 Board Strategic Priorities



VICTORIA & ESQUIMALT POLICE BOARD

Public Meeting Minutes

Tuesday, February 19, 2019 at 4:00pm

VicPD HQ – 3rd Floor Boardroom

PRESENT

Mayor Helps, Chair
K. Elder (*phone*)
S. Powell
E. Southern
B. Smith, QC
P. Stockton
Chief Cst. Manak

DC Watson
A/DC Cst. Laidman
Insp. C. Brown
Insp. M. Brown
Insp. Lindner
Insp. McRae
Insp. Parks

S/Sgt. King
Sgt. Plater
S. Hurcombe
M. MacIntyre
D. Perry

Recording Secretary: Collette Thomson & Eve Taylor

1. ADOPTION OF AGENDA

a. Adoption of the Public Agenda of February 19, 2019

19-11 **MOTION:** *To adopt the Public Agenda of the February 19, 2019 as amended with the addition of item #3d: City of Victoria Budget Decision.* **MOVED/SECONDED/CARRIED**

2. CONSENT AGENDA

a. Adoption of the Minutes of the Public meeting of January 15, 2019

19-12 **MOTION:** *To approve the Consent Agenda of February 19, 2019 as presented.* **MOVED/SECONDED/CARRIED**

3. GENERAL

FOR DECISION/DISCUSSION

a. 190201 Letter from Police Services re: Board Member Training

Mayor Desjardins expressed interest in attending this training.

b. Board Email Capabilities (CC Manak)

With the exception of the Mayors, all Board members have been issued Entrust cards which allow them to securely access VicPD email messages without using department issued tablets. Board members were provided a copy of policy AC100: Computer Network and Electronic Information via email on February 14, 2019. CC Manak highlighted and reinforced applicable sections of the policy.

c. Expression of Interest to Host 2020 BCAPB Conference & AGM

Refer to the document provided. The table agreed that they would not put forth an expression of interest as they are already co-hosting the CAPG conference in 2020.

d. City of Victoria Budget Decision

Refer to the PowerPoint presentation. CC Manak provided a summary of the impact that the recent motion made by City Council will potentially have on staff and the ability to provide necessary services. Council did not approve the increase proposed for the line items of Executive Services, Support Services and centralized corporate costs (unrelated to retirement benefits). They invited the Board to submit a revised budget that does not exceed the rate of inflation plus 1% tax increase.

19-13 **MOTION:** *That the Board request that the City of Victoria Council consider removing the Employers Health Tax from the request to keep the budget within inflation plus 1% total as they did for the remaining City departments.* **MOVED/SECONDED/CARRIED**

FOR INFORMATION

a. 190111 Letter from Esquimalt Council re: Communities Against Criminalization

Refer to the letter provided – for information.

b. 181212 Email from Alliance Against Displacement re: Communities Against Criminalization

Refer to the email provided – for information.

c. 190116 Letter from Ret'd Judge Quantz to Mayor & Council re: 2019 Budget

Refer to the letter provided – for information.

d. 190122 Letter from Police Services to Former Board Member Shaw

Refer to the letter provided – for information.

e. 190122 Letter from Police Services to Former Board Member Helme

Refer to the letter provided – for information.

f. 190115 Letter from Police Services re: Body Worn Cameras and Missing Persons Investigations

Refer to the letter provided – for information.

g. 190126 Letter from Extinction Rebellion Vancouver Island

Refer to the letter provided – for information.

h. 190130 Letter from BCAPB re: Appeal for Conference Funding

Refer to the letter provided – for information.

i. 190131 Letter from ADM Pecknold re: New Assistant Deputy Minister & Director of Police Services

Refer to the letter provided – for information.

j. 190201 Email from OPCC re: OPCC Commissioner Retirement

Refer to the email provided – for information.

k. 190201 Letter from CAPG to Abbotsford Police Board re: 2020 CAPG Conference

Refer to the letter provided – for information.

l. 190208 Email from Chief to VicPD re: Development of Strategic Plan

Refer to the email provided – for information.

- m. **190214 Email from CABRO re: Board Survey**
Refer to the email provided – for information.
- n. **VicPD Commendations**
Refer to the commendations – for information.

4. DEPARTMENT REPORTS

FOR INFORMATION

- a. **Chief Constable Update**
 - The Board will be hosting the 2020 Canadian Association of Police Governance (CAPG) conference in conjunction with the Canadian Association of Chiefs of Police conference (CACP) and planning is underway
 - The independent Human Resources review has been completed and will be presented during the in-camera session at an upcoming meeting
 - January 21: the transition of the VicPD Communication Centre to the South Island Police Dispatch Centre took place and went very well
 - The switch-over to the new P25 radio system was successful
 - An operational update was provided regarding the increasing number of protests that are taking place without permits and recent bomb threats
- b. **Chief's Monthly Report & Event Calendar**
Refer to the document provided – for information. Board members confirmed their attendance for the upcoming events.
- c. **Human Resources Report**
Refer to the document provided – for information.
- d. **Financial Report**
Refer to the document provided – for information.
- e. **Crime Statistics**
Refer to the document provided – for information.

5. COMMITTEE REPORTS

FOR INFORMATION

- a. **Governance Committee Update**
Refer to the document provided.
- 19-14 MOTION:** *That the Board appoint Board Member Elder to serve as a member of the CAPG conference committee and as the Chair of the CAPG host committee.*
MOVED/SECONDED/CARRIED

- 19-15 **MOTION:** *That the Board adopt the revised Board Skills & Experience Matrix as amended by the Governance Committee.* **MOVED/SECONDED/CARRIED**
- 19-16 **MOTION:** *That the Board send, under a cover letter from the Co-Chairs, a copy of the Board Skills & Experience Matrix to the councils of the City of Victoria and the Township of Esquimalt, as well as the Crown Agencies and Board Resourcing Office (CABRO) with a request that specific shortfalls in the skills matrix be serious considerations in any pending appointments to the Victoria & Esquimalt Police Board.*
MOVED/SECONDED/CARRIED
- 19-17 **MOTION:** *That the Board accept the proposed changes to committee structures as presented by the Governance committee.* **MOVED/SECONDED/CARRIED**
- 19-18 **MOTION:** *That the Board refers to the Governance committee the matter of policy changes in relation to the changes to committee structures, for committee consideration prior to June 2019.* **MOVED/SECONDED/CARRIED**
- 19-19 **MOTION:** *That that the Board accept the 2019 Board Strategic Priorities as amended.*
MOVED/SECONDED/CARRIED

This document will be added as a Standing Item to future Public agendas.

b. Finance Committee Update

Refer to the document provided.

- 19-20 **MOTION:** *That the Board sponsor \$550 for breakfast for the 2019 BCAPB AGM and Conference.* **MOVED/SECONDED/CARRIED**

c. BC Association of Police Boards Director's Update

No update.

6. STANDING ITEMS

a. Co-Chairs Update

- The application deadline for two provincially appointed Board members closes on March 8, 2019; a decision is expected by June/July.

Meeting adjourned at 5:15pm.

Mayor Lisa Helps
Deputy Co-Chair

Date

Collette Thomson
Recording Secretary

Date



March 1, 2019

Victoria Police Department
Attn: Chief Del Manak
850 Caledonia Ave
Victoria, BC V8T 5J8

Dear Chief Manak,

I write to you in my capacity as Chair of the Youth Matters Committee, which is a subcommittee within the Victoria Family Court and Youth Justice Committee. Our committee is particularly seized with issues of import to the youth and families of the South Island, which range from mental health and addictions to youth and family engagement with the justice system.

I write with respect to the recent announcement that the Province of BC has ordered that Esquimalt and Victoria work to hire six new police officers.

On September 5, 2018 the Chair of the Victoria Family Court and Youth Justice Committee, Colwood Councillor Cynthia Day, wrote about concerns regarding the loss of school liaison officers. As you know, when the initial decision to not fund additional officers was made by the Municipality of Esquimalt, three school liaison officers were redirected to general duty. You have heard from many in the community, including the Greater Victoria School Board and the Greater Victoria Teachers Association, that these school liaisons play an important role in their local school communities. I am writing to express our hope that, within the framework that has been set out by the province, three police officers be provisioned to fill the three school liaison officer positions that were repurposed.

We look forward to a positive response to this letter.

Yours sincerely,

A handwritten signature in black ink, appearing to be "R. Painter".

Ryan Painter
Greater Victoria School Board Trustee
Chair, Youth Matters Committee
Victoria Family Court and Youth Justice Committee

cc: Lisa Helps, Mayor of Victoria
Barbara Desjardins, Mayor of Esquimalt
Jordan Watters, Chair, Greater Victoria School Board
Jason Gammon, President, Greater Victoria Teachers' Association



OFFICE OF THE CHIEF CONSTABLE

850 CALEDONIA AVENUE VICTORIA, BRITISH COLUMBIA, CANADA V8T 5J8 T: 250.995.7217 F: 250.384.1362

March 12, 2019

Mr. Ryan Painter
c/o Victoria Family Court & Youth Justice Committee

Via Email

Dear Mr. Painter:

RE: School Liaison Officers

Thank you for your letter dated March 1, 2019 regarding the School Liaison Officers. When we learned that our 2018 budget request for additional officers was not approved, we were forced to reallocate police officers to the frontlines in order to adequately respond to 911 calls. This was necessary so that VicPD could provide adequate and effective policing to the citizens of the City of Victoria and Township of Esquimalt. The decision to move the three School Liaison Officers to the frontlines was done as a last resort in order to meet this service requirement.

It was always my intention to re-instate the School Liaison Officers if the Director of Police Services supported the Victoria and Esquimalt Police Board's position that VicPD required six additional officers to provide the required level of policing to both communities. The recent provincial government decision was favourable for VicPD.

Given Victoria City Council's recent decision to potentially reduce the 2019 VicPD budget by a significant amount, I now have some additional deployment considerations to make. Before I can confirm the timing of the return of the School Liaison Officers, I must wait for Council's final decision regarding our budget. At that time, I will reassess the potential resource deployment gaps which could negatively affect the frontline police response. Regardless, my plan to reinstate the School Liaison Officers at the earliest opportunity still remains.

Yours truly,

Del Manak
Chief Constable



OFFICE OF THE DIRECTOR LEARNING SUPPORT

556 BOLESKINE ROAD, VICTORIA, BRITISH COLUMBIA V8Z 1E8

Phone (250) 475-4157 Fax (250) 475-4238

March 14, 2019

Chief Constable Del Manak

Victoria Police Department
850 Caledonia Ave
Victoria, BC V8T 5J8



Dear Chief Manak,

I am writing to you today to request that you reinstate our School Liaison Officers.

We have struggled without our SLOs for almost an entire school year and their importance in our Victoria and Esquimalt schools cannot be stressed enough. From attending our elementary school bike rodeos to responding to critical incidents at our high schools, they are invaluable to our school communities. Each of our Victoria and Esquimalt schools has reported that the absence of SLOs has had a negative impact.

When schools have had to call Victoria Police, patrol responds. Yes, they are police officers but they do not have the relationship with the school and can often come across as aggressive and matter of fact. A good SLO has built the relationship with the school and understands the complexities of dealing with youth; they are a calming presence. It is important for students to develop relationships with police officers over time, so that the youth view law enforcement as a proactive support instead of an agency that is only accessed in emergencies. Furthermore, it is essential that staff have an officer that they can access for consultation, in order to maintain consistent alignment of our school and law enforcement systems.

Victoria High School, Esquimalt High School, SJ Burnside Alternative School, Central Middle School and Rockheights Middle School are five of the most vulnerable schools within the Greater Victoria School District and are all served by Victoria Police. We need an experienced SLO in these schools as soon as possible. Constables Chris Gilbert, Mark Jenkins and Craig Barker are three previous School Liaison Officers who would be ideal in our schools as you rebuild the program. Constable Gilbert, in particular, has been an exceptional part of our school teams and would provide the exemplary leadership needed for any new SLOs should Constables Jenkins and Barker not be available.

Please consider this request as an emergent priority. We need our School Liaison Officers reinstated in our Victoria and Esquimalt Schools.

Sincerely,

A handwritten signature in black ink, appearing to read 'Harold W. Caldwell'.

Harold W. Caldwell
Director, Learning Support
Greater Victoria School District
250.475.4155



OFFICE OF THE CHIEF CONSTABLE

850 CALEDONIA AVENUE VICTORIA, BRITISH COLUMBIA, CANADA V8T 5J8 T: 250.995.7217 F: 250.384.1362

March 20, 2019

Mr. Harold Caldwell
Director, Learning Support
Greater Victoria School District

Via Email

Dear Mr. Caldwell:

RE: Reinstatement of School Liaison Officers

Thank you for your letter dated March 14, 2019 regarding the School Liaison Officers. I echo your sentiments that our School Liaison Officers are invaluable to our school communities and that the impact they have on the students is significant and positive. The School Liaison Officers are uniquely qualified and are dedicated solely to the needs of the schools but as you aware, due to the redeployment of our members to the front line, the only option is to rely upon our front line patrol officers to attend any calls to the schools. It is important to note that our front line resources handle a wide variety of calls and emergencies 24 hours a day, seven days a week. At times, it makes it difficult for those officers to provide the same tailored approach to the schools and students that they are accustomed to.

The decision to move the three School Liaison Officers to the front lines was done as a last resort in order to meet the service requirement of providing adequate and effective policing to the citizens of the City of Victoria and Township of Esquimalt. We were forced to reallocate police officers to the front lines in order to adequately respond to 911 calls after learning that our 2018 budget request for additional officers was not approved.

The recent provincial government decision was favourable for VicPD, however we are currently in the midst of receiving approval for the 2019 budget. There is a potential that City council will significantly reduce our 2019 budget which would result in the need for me to make additional deployment considerations. Depending upon their decision and the impact it could have, I may be required to reassess the potential gaps in resource deployment which could negatively affect our front line policing response.

My plan to reinstate the School Liaison Officers at the earliest opportunity still remains, however until I have the final decision from council regarding our budget, I cannot confirm the timing of the return of these officers to the schools.

Yours truly,



Del Manak
Chief Constable



VICTORIA POLICE DEPARTMENT

DATE:	March 14 th , 2019
SUBJECT:	2019 Victoria Police Budget
PREPARED BY:	Chief Cst. D. Manak

RECOMMENDATION

The Police Board requests Council fund the cost for the new Employers' Health Tax in a manner consistent with the rest of the City's internal budgets. We have re-examined the budget and made suggestions for adjustments where there will be no significant impact on police operations. The impact of a tax increase of the rate of inflation plus 1%, excluding the Employers' Health Tax is far more preferable given that it will not result in civilian staffing reductions. An increase of the rate of inflation plus 1% including the Employers' Health Tax will result in significant reductions in civilian staffing that will severely impede the Department's ability to do provide effective and adequate policing.

The February 26, 2019 letter from the Acting Assistant Deputy Minister and Director of Police Services stipulates the minimum police officer resource requirements for the Police Department to provide adequate policing as required under the *Police Act* thus limiting the areas we can consider for cost reductions.

A cost of this magnitude, to fund a new tax, cannot be absorbed into the parameters of the rate of inflation plus 1% without negatively impacting our ability to provide administrative and logistical support to the police officers.

EXECUTIVE SUMMARY

The financial and operational impacts presented are for information purposes, as requested by Council, in order to make a budgetary decision. This does not constitute acceptance of any budget amendments or adjustments by the Police Board except where specifically stated in this document.

The decision by the Acting Assistant Deputy Minister and Director of Police Services provides, in the Police Board's opinion, direction to maintain a minimum of 249 police officers. The budget must reflect this accordingly. The impact of the options being examined by Council is therefore focused on reductions in civilian and non-salary budget items, as reductions in police strength would run counter to the direction provided by the Province.

A total of \$212,200 in non-staffing reductions were identified that could be absorbed without negatively impacting police operations, including a \$40,000 reduction in funding to the Restorative Justice program. It is our understanding that the City of Victoria has undertaken to fund their portion of this reduction, and that the Township of Esquimalt will receive a similar request.

A reduction of \$75,000 in civilian staffing could be absorbed, through the elimination of a planned clerical support position to front line police, funded through savings achieved by pooling and reducing the number of portable police radios, without negatively impacting police operations. By doing so we will lose an opportunity to reduce the amount of time police officers engage in administrative activities, running counter to the drive towards civilianization to free up police resources and reduce the pressure to increase policing numbers.

We examined potential opportunities to reduce the number of civilian staff, through the provision of those services being provided by the City within their existing resources at no cost to the Department. It was determined during discussions with the City Manager and Deputy City Manager that the City does not have sufficient capacity to perform those duties. Additionally, a number of technical, security, logistical and legislative hurdles made this impractical or inefficient to do so.

We have examined, in the past, opportunities to partner with other municipal police departments in the Greater Victoria area. This has proven successful for some police operations. We would like to continue to pursue opportunities to pool resources, where practical. This would require an incremental approach and will take some time, but would provide us with greater efficiencies and risk reduction.

The impact of a decision to include the Employers' Health Tax in the rate of inflation plus 1% cap will result in a loss of 9 existing and 1 proposed CUPE positions. This will bring the number of civilian staff down to 59, a reduction from 21.4% to 18.6% as a proportion of total staff (2018 – 27.1%) in the planned 2019 budget. The national average of civilian staff in Police Departments in 2017 is 30%, and has not been as low as 18% since 1962.

BACKGROUND

At the City of Victoria February 14th Committee of the Whole, the following resolution was made:

1. That Council reaffirm its position limiting the increase in policing expenditures accounting for all items in the budget not to exceed the rate of inflation plus 1% tax increase related to the police budget
2. That Council does not approve the increase proposed for executive services, support services, or centralized corporate costs, unrelated to retirement benefits, in order to provide the Chief Constable with the maximum flexibility in order to determine how best to allocate the funding increase approved by Council

3. That Council invites the Chief Constable and/or the Police Board to submit a revised budget prior to final adoption of the City of Victoria 's 2019 Financial Plan, proposing adjusted increases in these line items or other line items, with the total proposed increase for policing expenditures not to exceed the rate of inflation plus 1% tax increase related to the police budget

Subsequently, the following resolution was made at the February 28th Committee of the Whole: That Council requests that VicPD report back with two versions of the revised budget, based on past Council direction and the 6 new police officers approved by the Province

1. With the inflation plus 1% increase excluding the Employers' Health Tax
2. With the inflation plus 1% increase including the Employers' Health Tax

The Police Board met March 14th, at which time I was instructed to present to Council the financial and operational impacts of the February 28th Committee of the Whole resolution. This does not constitute acceptance of any budget amendments or adjustments by the Police Board except where stated within this document. The Police Board also recognizes the decision by the Acting Assistant Deputy Minister and Director of Police Services provides direction to maintain an authorized strength of 249 police officers.

EXAMINATION OF POTENTIAL COST REDUCTIONS

Framework Agreement Considerations:

The Victoria Police Department has certain obligations under the Framework Agreement.

Appendix A of the Framework Agreement lays out the minimum strength required at the Dedicated Divisions, including a minimum of two civilian staff members at each location. We currently meet but do not exceed this requirement for the Township of Esquimalt. No reductions are therefore possible to the number of civilian staff at the Esquimalt Division. Consideration is being given to the workloads assigned to those positions, should staffing reductions become necessary.

The Framework Agreement contains language over the accumulation and use of reserve funds. Expenditures from the financial stability reserve fund must be approved by the Board and may only be used to deal with unanticipated events not contemplated at the time the budget was prepared. Therefore, we cannot budget to withdraw funds from this reserve to offset known or ongoing operational costs. The amounts included in the budget are in line with the requirements of the Framework Agreement.

The Employee Benefit Obligation Reserve shall be maintained to ensure future liabilities for employee's retirement payouts, vacation payouts and sick leave are fully funded. At this time those liabilities are not fully funded which, under the terms of the Framework Agreement, requires us to maintain those reserves.

Funding for the Equipment and Infrastructure Reserve Fund is provided by annual transfers from the Department's operating budget. Expenditures must follow the 20 year capital plan approved by the Board.

Future and Current Opportunities for Efficiencies:

Pooling of Resources with Other Police Agencies:

The Regional Communications Centre is an excellent example of where pooling of resources can increase operational efficiency, contain cost pressures and reduce risk to the participating organizations. For years we have slowly increased the number of integrated units we operate within the region. We have also begun to work with larger police departments, such as Vancouver PD to secure superior pricing for operational vehicles. We also on a regular basis, tap into the resources of other agencies to learn and implement more efficient approaches to aspects of our organization. We recently explored the prospect of integrating IT and although this has not yet translated into action, there may be future opportunities to do so in this area or other areas such as FOI and Records.

Fleet Management:

Most of our V8 engine vehicles have now been replaced with V6 engines, to reduce emissions and operating costs. Patrol cars now have equipment factory installed, saving approximately \$2,000 per vehicle over previous costs, as well as reducing repair costs and differences in functionality between vehicles. A further \$2,000 per vehicle will be realized in savings on replacement of patrol cars by using standardized equipment. The average lifespan for a patrol car is based on a combination of age, mileage and condition rating. We do not currently have the ability to measure engine hours. Based on average usage, however, we estimate average replacement of patrol cars to be at around 30,000 engine hours.

For most of our officers, the police vehicle is more than a mode of transportation; it is a mobile office, often parked strategically whilst officers perform administrative work. A blended one-person and two-person deployment model provides the greatest efficiency and maximum capacity to respond to calls. Any financial gains from reducing the operational fleet would be outweighed by the loss to our response capacity.

Administrative and non-marked cars are rotated periodically to ensure maximum usage. Average lifespan, with the exception of surveillance vehicles, is 8-10 years depending on usage. We have replaced 3 administrative vehicles in the last 4 years, all of which were replaced with hybrid vehicles. The majority of our vehicle replacements are, however, for operational vehicles.

The Department purchased a key tracer system so we can expand the pooling system for non-patrol vehicles. There are still some technical issues to overcome before this can be achieved, but once implemented we believe we can reduce the non-marked vehicle fleet.

Non-Staffing Expenditures:

We have reviewed, on a line by line basis, non-staffing expenditures to determine potential cost reductions that will not have an impact on police operations. It was determined, and approved by the Police Board, that the following adjustments can be made within the Police Budget.

DNA Analysis:

Police Departments have been required to pay for DNA analysis since 2017. Our budget was prepared based on the initial cost estimates provided to us but, based on actual usage and cost, the costs to the Police Department have been lower than expected. This may be temporary but a reduction of \$50,000 in the budget could be absorbed without significant financial risk to the organization.

Restorative Justice Program:

We fully support the Restorative Justice Program and understand the municipalities are willing to consider funding the reduction of this funding in our budget. This will represent a \$40,000 reduction in our budget.

CCTV Maintenance Contract:

We are in the midst of installing a new camera system in our headquarters building, to be maintained by our IT department. This will save us approximately \$45,000 annually. The old system must be maintained for Freedom of Information Purposes for a period of time. Steps have been taken, however, to safeguard this information and we believe the risk to the organization of cancelling the existing maintenance contract can be managed. Cancellation of this contract prior to full transition to the new system represents a cost reduction of \$45,200 in 2019 and ongoing annual savings of approximately \$45,000.

Landlines/Mobility:

A renegotiation of our mobility contract, through a tender process, resulted in significant savings. As a result, the cost of rolling out smartphones to police officers has been lower than originally expected. A reduction of \$35,000 in the budget for communications can be accommodated. In 2019, we will conduct a thorough review of our landline phones. The move to the Regional Communications Centre and provision of smartphones to front line officers has reduced our need for landline phones, which may provide further cost savings in 2020.

Change Management Training:

The Information Management (IM) Strategy funding for 2019 included an amount of \$12,000 for change management training, as recommended in the IM Review. A locally provided alternative through the University of Victoria will reduce our costs and can be funded through the regular training budgets.

Special Duties:

The Police Department currently provides the first three police officers for special events at no cost. Over time the costs to ensure public safety at community events has increased. In 2018 the

net cost to the department, including Canada Day, was in excess of \$200,000. Although charging for the first three officers will have an impact on event organizers, we believe this is unavoidable given our financial constraints. This will increase our revenue by \$30,000.

Police Staffing:

The ruling from Police Services Division, in our opinion, authorizes an increase in strength from 243 to 249 officers. The two additional ACT officers have not been included in this calculation as these positions were not considered a permanent part of authorized strength. We believe the University of Victoria research, yet to be published, will indicate the need for these positions. On-going full year cost for six police officers would be \$721,810, plus a one-time cost of \$60,000. Due to recruitment timelines, the cost in 2019 is estimated to be \$355,600, of which Victoria's share will be approximately \$303,328.

Civilian Staffing:

In January 2019 our Communications Centre moved over to a regional model, resulting in a planned decrease in civilian staff to 69. This would have brought our civilian staffing ratio to 21.4%. Should Council decide to limit the police tax increase to the rate of inflation plus 1%, including the Employers' Health Tax, further reductions of up to 10 civilian staff members may be required. This would bring our civilian staff ratio to below 19%.

The national average, according to Statistics Canada in 2017, was 30%. The percentage of civilian employees has gradually increased in time across the country. Increased civilianization is a goal of the Police Department, representing a trend towards providing services at a generally lower wage level and professionalism of tasks to achieve greater efficiency and effectiveness. The Police Department has followed this trend, with a net increase of 7 civilian positions over the last 8 years.

A reduction in civilian staff would not only mean a loss of all those gains, it would also substantially impede our ability to provide adequate and effective policing in the region. The requirements for Freedom of Information, disclosure, record keeping, technology and accountability have increased steadily over time, increasing the need for civilian staff to provide services that are required to function adequately. Even with the limited number of additions, we are unable to keep up with workload demands. For example, the Record Section is many months behind in critical record keeping functions due to inadequate staffing levels. The *Police Act* requires adequate numbers in the police force, police department, accommodation, equipment and supplies. This includes the resources to adequately support the police officers.

To properly determine the impact on the budget, we examined options to provide services to the Police Department through the City. Appendix B provides further information on the scope and results of that exercise. It was determined there was no capacity within the City to assume any functions. Furthermore, even if the City was to assume these duties, the logistical, technical, security and legislative requirements would prove challenging and create further inefficiencies.

We therefore examined the existing administrative staffing levels. Through gradual increases we are approaching, but have not yet achieved, the national average in terms of civilian staffing levels for the organization. Through increases in staffing for FOI, IT, Policy Research and Analysis, and the addition of a Business Analyst we have managed to address some of our shortfalls. These additions have helped us to bridge some of the gaps we have on the civilian side, but several gaps have been identified that are yet to be addressed.

An increase of two positions in our Records Section is required to continue to provide specific legislatively required services that will not transition to the Regional Communications Centre. We had further hoped to expand operational support services to front line officers through the development of a Special Municipal Constable program and a civilian staffed Service Desk function.

The Information Management strategy recommended the addition of a management position and information management analyst position. We had requested additional funding for an analyst in the 2019 Provisional Budget as an additional resource, which was declined by council. A recent review of the Human Resources Division also recommends, given the high incidents of both mental and physical stress in our profession, the addition of a part time occupational health specialist to manage health and wellness support programs. This will not be achievable within the 2019 budget.

Further cuts to civilian staffing will not only undermine any progress we have made but send us backwards. Cuts in the magnitude of 9 positions will put us in a position of not being able to keep up with our responsibilities under the *Police Act*. Should cuts be necessary we will endeavor to do so based on an assessment of the criticality of those positions and the immediacy of the impact that elimination will have on our ability to perform legislated and common law responsibilities. This will only delay or slow down, but cannot prevent the impact on our ability to meet those responsibilities.

The adjustments to the 2019 Provisional Budget based on the elimination of civilian positions below was based on the premise the City would be able to assume those functions with available skills sets, as well as the highest likelihood of integration at no cost to the Police Department. Some positions originally identified in that exercise are considered critical to the continuation of operations. In the eventuality positions must be eliminated, the actual positions eliminated may be different than those analyzed if those functions cannot be assumed by the City.

Business Units Included in Council Resolution:

- 2528 Office of the Chief Constable
- 2529 Executive Services, Policy and Professional Standards
- 2570 Esquimalt Division
- 2521 Police Board
- 2524 Public Affairs (Community Engagement)

2640	Automotive
2527	CISM
2530	Legal Services and Freedom of Information
2500	Finance, Exhibit Control and Purchasing
2510	Human Resources, Firearms and Use of Force Training
2630	Records Management
2550	IT
2520	Centralized Corporate Costs

A breakdown of these budgets, along with explanations for significant items is in Appendix A

FINANCIAL & OPERATIONAL IMPACT

Scenario 1: With the rate of inflation plus 1%, excluding the Employers' Health Tax

The financial impact would be a reduction of \$168,905 to the Core Operating Budget, exclusive of the cost for the 6 additional officers. The subsequent approval of funding from the City, and potentially the Township, for Restorative Justice increases that amount to \$208,905.

This can be achieved without staffing reductions in administration or significant disruption to operations, with the following adjustments to the 2019 Provisional Police Budget:

Line Item	Description	Decrease	COV	ESQ
Centralized Corporate Costs	DNA Analysis	\$50,000	\$42,650	\$7,350
Centralized Corporate Costs	Restorative Justice	\$40,000	\$34,120	\$5,880
Information Systems	CCTV Maintenance	\$45,200	\$38,556	\$6,644
Finance	Landlines/Mobility	\$35,000	\$29,855	\$5,145
Records	Change Mgmt. Training	\$12,000	\$10,236	\$1,764
Line Item	Description	Increase	COV	ESQ
Revenue	Elimination first 3 officers	\$30,000	\$25,590	\$4,410

Victoria Council did not approve the continuation of the 2 ACT officers. The Township of Esquimalt is yet to make a decision on supporting the positions. The specific line item to adjust in the 2019 Provisional Police Budget for the discontinuation of funding for the ACT officers is as follows:

Line Items	Decrease	COV	ESQ
Focused Enforcement	\$262,210	\$223,665	\$38,545

Six additional police officers were approved by the Acting Assistant Deputy Minister and Director of Police Services. Where those resources are allocated is an operational decision. For the

purposes of amending the budget, the information below has been based on allocating resources back to the units where officers were drawn down previously, with the following line item adjustments:

Line Items	Total Increase	COV	ESQ
School Resource Officers	\$177,800	\$151,663	\$26,137
Analysis & Intel	\$59,267	\$50,555	\$8,712
Reserve Program	\$59,267	\$50,555	\$8,712
Focused Enforcement	\$59,266	\$50,555	\$8,712

Amended Budget if adjusted for:

- Inclusion of six additional officers
- Elimination of ACT pilot funding
- Rate of inflation plus 1%, excluding the Employers' Health Tax
- Elimination of the Additional Resources

**Victoria Police Department 2019 Proposed Budget
Allocation of Provisional Budget**

	2018	2019	Increase \$	%
Operating Budget Based on Funding Formula				
Operating Budget Before Adjustments	53,631,388	55,411,559	1,780,171	3.30%
Six Additional Officers		355,600	355,600	0.66%
Pilot - Mental Health Integration	253,898	-	(253,898)	-0.47%
Total Operating Budget Based on Funding Formula	53,885,286	55,767,159	1,881,873	3.49%
Optional Resources Under Framework Agreement				
Special Duties Funding (Esquimalt)	23,520	24,108	588	0.00%
	53,908,806	55,791,267	1,882,461	3.49%
Changes to Provincially Mandated Expenditures				
Employers' Health Tax	-	690,000	690,000	1.28%
Total 2019 Provisional Budget	53,908,806	56,481,267	2,572,461	4.77%

Cost Allocation Formula

Esquimalt (14.7%)

Victoria (85.3%)

Municipal Allocations:

CITY OF VICTORIA	2018	2019	Increase	
			\$	%
Operating Budget Based on Funding Formula				
Operating Budget Before Adjustments	45,747,574	47,266,060	1,518,486	3.30%
Six Additional Officers	-	303,327	303,327	0.66%
Pilot - Mental Health Integration	216,575	-	(216,575)	-0.47%
Total Operating Budget Based on Funding Formula	45,964,149	47,569,387	1,605,238	3.49%
Optional Resources Requested Under Framework agreement				
Special Duties Funding	-	-	-	0.00%
	45,964,149	47,569,387	1,605,238	3.49%
Employers' Health Tax	-	588,570	588,570	1.28%
Total 2019 Provisional Budget	45,964,149	48,157,957	2,193,808	4.77%

TOWNSHIP OF ESQUIMALT	2018	2019	\$	%
Operating Budget Based on Funding Formula				
Operating Budget Before Adjustments	7,883,814	8,145,499	261,685	3.29%
Six Additional Officers		52,273	52,273	0.66%
Pilot - Mental Health Integration	37,323	-	(37,323)	-0.47%
Total Operating Budget Based on Funding Formula	7,921,137	8,197,772	276,635	3.48%
Optional Resources Requested Under Framework agreement				
Special Duties Funding	23,520	24,108	588	0.01%
	7,944,657	8,221,880	277,223	3.49%
Employers' Health Tax	-	101,430	101,430	1.28%
Total 2019 Provisional Budget	7,944,657	8,323,310	378,653	4.77%

Summary by Object:

Description	2018 Budget	2019 Provisional	Increase/(Decrease)	
			\$	%
Salaries and Benefits	43,257,278	41,234,162	(2,023,116)	-4.7%
Overtime	2,117,220	2,597,792	480,572	22.7%
Integrated Units	565,500	664,395	98,895	17.5%
Other Operating Costs	6,814,288	10,238,186	3,423,898	50.2%
Contingency	100,000	842,724	742,724	742.7%
	52,854,286	55,577,259	2,722,973	5.15%
TRANSFER TO RESERVE FUNDS	1,456,000	1,856,000	400,000	27.5%
TRANSFER FROM RESERVE FUNDS	(100,000)	(750,000)	(650,000)	650.0%
REVENUE	(325,000)	(916,100)	(591,100)	181.9%
EMPLOYERS' HEALTH TAX	-	690,000	690,000	N/A
SPECIAL DUTIES - OPTIONAL RESOURCE	23,520	24,108	588	N/A
NET EXPENDITURES	53,908,806	56,481,267	2,572,461	4.77%

2019 BUDGET - Overview by Section				
Section	2018 Budget	2019 Provisional	Increase/(Decrease)	
			\$	%
Expenditures				
EXECUTIVE SERVICES				
Office of The Chief Constable	886,342	994,789	108,447	
Executive Services, Policy and Professional Standards	1,515,042	1,653,411	138,369	
Esquimalt Administration	550,832	552,610	1,778	
Police Board	208,670	119,900	(88,770)	
Public Affairs	460,464	556,376	95,912	
	3,621,350	3,877,086	255,736	7.1%
INTEGRATED SERVICES				
Vancouver Island Integrated Major Crime Unit	1,029,259	1,047,172	17,913	
Diversity Unit	3,500	2,918	(582)	
Integrated Mobile Crisis Response Team	95,609	114,783	19,174	
Regional Domestic Violence Unit	188,399	184,734	(3,665)	
Crowd Management Unit	30,500	33,882	3,382	
Tactical Liaison Officer	2,758	2,836	78	
Critical Incident Scribes	493	493	-	
Explosive Ordinance Disposal	7,708	12,327	4,619	
Victoria Integrated Community Outreach Team	397,875	146,053	(251,822)	
Crime stoppers	57,681	61,120	3,439	
Mobile Youth Service Team	49,061	61,528	12,467	
Emergency Response Team	268,415	338,508	70,093	
Municipal Undercover Program	66,229	67,554	1,325	
Restorative Justice	40,000	-	(40,000)	
Crisis Negotiating	13,238	23,998	10,760	
PRIME tables	1,560	1,592	31	
Youth Camp	15,500	15,810	310	
Saanich Police Camp	11,357	-	(11,357)	
Canadian Intelligence Services British Columbia	26,000	26,520	520	
	2,305,142	2,141,827	(163,315)	-7.1%
CRIME PREVENTION				
Community Resource Officers	598,295	655,297	57,002	
School Resource Officers	396,375	177,800	(218,575)	
Community Programs	99,108	101,791	2,683	
Volunteer Program	272,196	137,476	(134,720)	
Reserve Program	26,500	85,767	59,267	
	1,392,474	1,158,131	(234,343)	-16.8%
CRIME REDUCTION DIVISION				
Strike Force	1,186,503	1,314,136	127,633	
Crime Reduction Unit	1,136,662	1,019,218	(117,444)	
Analysis and Intel	653,257	571,315	(81,942)	
Operational Planning	264,538	248,181	(16,357)	
Special Duties	163,520	740,000	576,480	
	3,404,480	3,892,850	488,370	14.3%

VICTORIA POLICE DEPARTMENT	2018	2019	Increase/(Decrease)	
2019 BUDGET - Overview by Section - Continued	Budget	Provisional	\$	%
K9	803,198	999,623	196,425	24.5%
PATROL - PRIMARY RESPONSE DIVISION	17,020,817	17,211,531	190,714	1.1%
FOCUSED ENFORCEMENT TEAM	2,596,141	2,378,070	(218,071)	-8.4%
INVESTIGATIVE SERVICES DIVISION				
Detective Division - Support	1,096,835	1,082,753	(14,082)	
Special Investigations	-	750,000	750,000	
Financial Crimes	452,696	293,616	(159,080)	
Integrated Tech Crime Unit	386,357	379,456	(6,901)	
Special Victims Unit	883,676	881,222	(2,454)	
Major Crimes	1,437,515	1,507,280	69,765	
Historical Case Review Unit	175,899	154,178	(21,721)	
Behavioural Assessment and Management Unit	570,379	571,926	1,547	
Forensic Identification	992,056	973,978	(18,078)	
	5,995,413	6,594,409	598,996	10.0%
TRAFFIC SECTION				
Traffic Enforcement and Crash Investigation	1,404,043	1,403,553	(490)	
Motorcycle Escort Team	13,500	10,000	(3,500)	
	1,417,543	1,413,553	(3,990)	-0.3%
COMMUNICATIONS CENTER - 911	3,196,107	3,034,667	(161,440)	-5.1%
CENTRALIZED CORPORATE COSTS	1,919,700	2,205,100.00	285,400	14.9%
SUPPORT SERVICES				
Automotive	908,000	844,000	(64,000)	
Marine Response Unit	-	-	-	
Critical Incident Stress Management	16,200	16,600	400	
Legal Services and Freedom of Information	297,823	377,395	79,572	
Finance, Exhibit Control and Purchasing	2,753,781	3,312,470	558,689	
Human Resources, firearms and use of force training	1,885,296	2,529,561	644,265	
Records Management	1,700,398	2,308,802	608,404	
Information Systems	1,100,689	1,044,836	(55,853)	
	8,662,187	10,433,664	1,771,477	20.5%
Jail Operations	943,254	960,856	17,602	1.9%
TOTAL EXPENDITURES	53,277,806	56,301,367	3,023,561	5.68%
Revenue				
Protective Services	(325,000)	(916,100)	(591,100)	181.9%
Transfer from Reserves	(100,000)	(750,000)	(650,000)	650.0%
TOTAL REVENUE	(425,000)	(1,666,100)	(1,241,100)	292.0%
Capital Transfer	1,056,000	1,156,000	100,000	9.5%
Employers' Health Tax		690,000	690,000	N/A
NET BUDGET	53,908,806	56,481,267	2,572,461	4.77%

Scenario 2: With the rate of inflation plus 1%, including the Employers' Health Tax

The financial impact would be a reduction of \$858,905 to the Core Operating Budget, exclusive of the cost for the 6 additional officers and reduction in ACT officers. The subsequent approval of funding from the City, and potentially the Township, for Restorative Justice increases that amount to \$898,905.

As in Scenario 1 the following reductions would be made to the 2019 Provisional Budget:

Line Item	Description	Decrease	COV	ESQ
Centralized Corporate Costs	DNA Analysis	\$50,000	\$42,650	\$7,350
Centralized Corporate Costs	Restorative Justice	\$40,000	\$34,120	\$5,880
Information Systems	CCTV Maintenance	\$45,200	\$38,556	\$6,644
Finance	Landlines/Mobility	\$35,000	\$29,855	\$5,145
Records	Change Mgmt. Training	\$12,000	\$10,236	\$1,764

Line Item	Description	Increase	COV	ESQ
Revenue	Elimination first 3 officers	\$30,000	\$25,590	\$4,410

Line Items	Decrease	COV	ESQ
Focused Enforcement	\$262,210	\$223,665	\$38,545

Line Items	Increase	COV	ESQ
School Resource Officers	\$177,800	\$151,663	\$26,137
Analysis & Intel	\$59,267	\$50,555	\$8,712
Reserve Program	\$59,267	\$50,555	\$8,712
Focused Enforcement	\$59,266	\$50,555	\$8,712

A further \$686,705 would need to be cut, through reductions in staffing. Based on discussions between the Chief and his Deputies, as well as the Senior Management Team, the following staffing reductions would be required (see Briefing Note for additional information):

- Elimination of 1 vacant CUPE position
- Elimination of 9 currently occupied CUPE positions, depending on the pay grade

Appendix B provides further detail on the analysis that formed the basis of discussions with the City Manager and Deputy Manager on the City's ability to assume functions in the event of staffing reductions. Aside from the City not having capacity to assume any of these tasks, as well as the legislative, technical and security issues surrounding such a proposal, doing so would have led to reduced access to support services for police members, lower support service levels and increased inefficiency in the use of our police resources. A loss of staff in this magnitude would not be achievable solely through attrition and any cost reductions would need to take into account additional costs for severance payouts or early retirement incentives. We are also now

part way through the year, which would result in only partial savings in 2019 for the elimination of any positions.

Staffing Reductions that will not significantly adversely affect police operations

A Service Desk position was included in the budget funded through savings from pooling and reducing the number of radios. Eliminating this position would not adversely affect police operations, as there would be no change in operations, but it does undermine the continuing drive towards civilianization of administrative tasks. The purpose of the position was to reduce police officer time engaged in administrative functions, provide better access to internal services and improve the timeliness of service delivery to the front-line officers.

The adjustment to the 2019 Provisional Budget to remove funding for this position would be as follows:

Line Item	Decrease	COV	ESQ
Records	\$75,000	\$63,975	\$11,025

Staffing Reductions that significantly adversely affect police operations

As mentioned previously, the actual positions eliminated may differ from Appendix B, based on an assessment of criticality and the length of time before operations are seriously impeded or affected. The provisional budget adjustments below are based on the positions in Appendix B.

Line Item	Decrease	COV	ESQ
Finance, Exhibit Control and Purchasing	\$264,705	\$177,595	\$30,605
Legal Services and Freedom of Information	\$208,200	\$177,595	\$30,605
Information Systems	\$138,800	\$118,396	\$20,404
Or alternatively,			
Civilian Salaries and Benefits	\$613,705	\$523,490	\$90,215

Amended Budget if adjusted for:

- Inclusion of six additional officers
- Elimination of ACT funding
- Rate of Inflation plus 1%, including the Employers' Health Tax
- Elimination of Additional Resources

**Victoria Police Department 2019 Proposed Budget
Allocation of Provisional Budget**

	2018	2019	\$	Increase %
Operating Budget Based on Funding Formula				
Operating Budget Before Adjustments	53,631,388	54,724,855	1,093,467	2.03%
Six Additional Officers	-	355,600	355,600	0.66%
Pilot - Mental Health Integration	253,898	-	(253,898)	-0.47%
Total Operating Budget Based on Funding Formula	53,885,286	55,080,455	1,195,169	2.22%
Optional Resources Under Framework Agreement				
Special Duties Funding (Esquimalt)	23,520	24,108	588	0.00%
	53,908,806	55,104,563	1,195,757	2.22%
Changes to Provincially Mandated Expenditures				
Employers' Health Tax	-	690,000	690,000	1.28%
Total 2019 Provisional Budget	53,908,806	55,794,563	1,885,757	3.50%

Cost Allocation FormulaEsquimalt (**14.7%**)

Municipal Allocations:

CITY OF VICTORIA	2018	2019	Increase	
			\$	%
Operating Budget Based on Funding Formula				
Operating Budget Before Adjustments	45,747,574	46,680,301	932,727	2.03%
Six Additional Officers		303,327	303,327	0.66%
Pilot - Mental Health Integration	216,575		(216,575)	-0.47%
Total Operating Budget Based on Funding Formula	45,964,149	46,983,628	1,019,479	2.22%
Optional Resources Requested Under Framework agreement				
Special Duties Funding	-	-	-	0.00%
	45,964,149	46,983,628	1,019,479	2.22%
Employers' Health Tax	-	588,570	588,570	1.28%
Total 2019 Provisional Budget	45,964,149	47,572,198	1,608,049	3.50%

TOWNSHIP OF ESQUIMALT	2018	2019	\$	%
Operating Budget Based on Funding Formula				
Operating Budget Before Adjustments	7,883,814	8,044,554	160,740	2.02%
Six Additional Officers	-	52,273	52,273	0.66%
Pilot - Mental Health Integration	37,323	-	(37,323)	-0.47%
Total Operating Budget Based on Funding Formula	7,921,137	8,096,827	175,690	2.21%
Optional Resources Requested Under Framework agreement				
Special Duties Funding	23,520	24,108	588	0.01%
	7,944,657	8,120,935	176,278	2.22%
Employers' Health Tax	-	101,430	101,430	1.28%
Total 2019 Provisional Budget	7,944,657	8,222,365	277,708	3.50%

Summary by Object

Description	2018	2019	Increase/(Decrease)	
	Budget	Provisional	\$	%
Salaries and Benefits	43,257,278	40,547,458	(2,709,820)	-6.3%
Overtime	2,117,220	2,597,792	480,572	22.7%
Integrated Units	565,500	664,395	98,895	17.5%
Other Operating Costs	6,814,288	10,238,186	3,423,898	50.2%
Contingency	100,000	842,724	742,724	742.7%
	52,854,286	54,890,555	2,036,269	3.85%
TRANSFER TO RESERVE FUNDS	1,456,000	1,856,000	400,000	27.5%
TRANSFER FROM RESERVE FUNDS	(100,000)	(750,000)	(650,000)	650.0%
REVENUE	(325,000)	(916,100)	(591,100)	181.9%
EMPLOYERS' HEALTH TAX	-	690,000	690,000	N/A
SPECIAL DUTIES - OPTIONAL RESOURCE	23,520	24,108	588	N/A
NET EXPENDITURES	53,908,806	55,794,563	1,885,757	3.50%

2019 BUDGET - Overview by Section				
Section	2018 Budget	2019 Provisional	Increase/(Decrease)	
			\$	%
Expenditures				
EXECUTIVE SERVICES				
Office of The Chief Constable	886,342	994,789	108,447	
Executive Services, Policy and Professional Standards	1,515,042	1,653,411	138,369	
Esquimalt Administration	550,832	552,610	1,778	
Police Board	208,670	119,900	(88,770)	
Public Affairs	460,464	556,376	95,912	
	3,621,350	3,877,086	255,736	7.1%
INTEGRATED SERVICES				
Vancouver Island Integrated Major Crime Unit	1,029,259	1,047,172	17,913	
Diversity Unit	3,500	2,918	(582)	
Integrated Mobile Crisis Response Team	95,609	114,783	19,174	
Regional Domestic Violence Unit	188,399	184,734	(3,665)	
Crowd Management Unit	30,500	33,882	3,382	
Tactical Liaison Officer	2,758	2,836	78	
Critical Incident Scribes	493	493	-	
Explosive Ordinance Disposal	7,708	12,327	4,619	
Victoria Integrated Community Outreach Team	397,875	146,053	(251,822)	
Crime stoppers	57,681	61,120	3,439	
Mobile Youth Service Team	49,061	61,528	12,467	
Emergency Response Team	268,415	338,508	70,093	
Municipal Undercover Program	66,229	67,554	1,325	
Restorative Justice	40,000	-	(40,000)	
Crisis Negotiating	13,238	23,998	10,760	
PRIME tables	1,560	1,592	31	
Youth Camp	15,500	15,810	310	
Saanich Police Camp	11,357	-	(11,357)	
Canadian Intelligence Services British Columbia	26,000	26,520	520	
	2,305,142	2,141,827	(163,315)	-7.1%
CRIME PREVENTION				
Community Resource Officers	598,295	655,297	57,002	
School Resource Officers	396,375	177,800	(218,575)	
Community Programs	99,108	101,791	2,683	
Volunteer Program	272,196	137,476	(134,720)	
Reserve Program	26,500	85,766	59,266	
	1,392,474	1,158,130	(234,344)	-16.8%
CRIME REDUCTION DIVISION				
Strike Force	1,186,503	1,314,136	127,633	
Crime Reduction Unit	1,136,662	1,019,218	(117,444)	
Analysis and Intel	653,257	571,316	(81,941)	
Operational Planning	264,538	248,181	(16,357)	
Special Duties	163,520	740,000	576,480	
	3,404,480	3,892,851	488,371	14.3%

VICTORIA POLICE DEPARTMENT	2018	2019	Increase/(Decrease)	
2019 BUDGET - Overview by Section - Continued	Budget	Provisional	\$	%
K9	803,198	999,623	196,425	24.5%
PATROL - PRIMARY RESPONSE DIVISION	17,020,817	17,211,531	190,714	1.1%
FOCUSED ENFORCEMENT TEAM	2,596,141	2,378,071	(218,070)	-8.4%
INVESTIGATIVE SERVICES DIVISION				
Detective Division - Support	1,096,835	1,082,753	(14,082)	
Special Investigations	-	750,000	750,000	
Financial Crimes	452,696	293,616	(159,080)	
Integrated Tech Crime Unit	386,357	379,456	(6,901)	
Special Victims Unit	883,676	881,222	(2,454)	
Major Crimes	1,437,515	1,507,280	69,765	
Historical Case Review Unit	175,899	154,178	(21,721)	
Behavioural Assessment and Management Unit	570,379	571,926	1,547	
Forensic Identification	992,056	973,978	(18,078)	
	5,995,413	6,594,409	598,996	10.0%
TRAFFIC SECTION				
Traffic Enforcement and Crash Investigation	1,404,043	1,403,553	(490)	
Motorcycle Escort Team	13,500	10,000	(3,500)	
	1,417,543	1,413,553	(3,990)	-0.3%
COMMUNICATIONS CENTER - 911	3,196,107	3,034,667	(161,440)	-5.1%
CENTRALIZED CORPORATE COSTS	1,919,700	2,205,100.00	285,400	14.9%
SUPPORT SERVICES				
Automotive	908,000	844,000	(64,000)	
Marine Response Unit	-	-	-	
Critical Incident Stress Management	16,200	16,600	400	
Legal Services and Freedom of Information	297,823	169,195	(128,628)	
Finance, Exhibit Control and Purchasing	2,753,781	3,047,765	293,984	
Human Resources, firearms and use of force training	1,885,296	2,529,561	644,265	
Records Management	1,700,398	2,233,802	533,404	
Information Systems	1,100,689	906,036	(194,653)	
	8,662,187	9,746,959	1,084,772	12.5%
Jail Operations	943,254	960,856	17,602	1.9%
TOTAL EXPENDITURES	53,277,806	55,614,663	2,336,857	4.39%
Revenue				
Protective Services	(325,000)	(916,100)	(591,100)	181.9%
Transfer from Reserves	(100,000)	(750,000)	(650,000)	650.0%
TOTAL REVENUE	(425,000)	(1,666,100)	(1,241,100)	292.0%
Capital Transfer	1,056,000	1,156,000	100,000	9.5%
Employers' Health Tax		690,000	690,000	N/A
NET BUDGET	53,908,806	55,794,563	1,885,757	3.50%

Appendix A – Sections Affected by City of Victoria Council Resolution

Sections as displayed in pages 18-19 of the 2019 Provisional Budget. Section groupings in the Provisional Budget do not necessarily reflect the divisional structure within the organization. These amounts do not reflect the potential reductions to the 2019 Provisional Budget above.

The following budget items were included in Council's resolution:

	2018 Budget	2019 Budget	Increase
Executive Services			
Office of the Chief Constable	886,342	994,789	108,447
Executive Services, Policy and Professional Standards	1,515,042	1,653,411	138,369
Esquimalt Administration	550,832	552,610	1,778
Police Board	208,670	119,900	-88,770
Public Affairs	460,464	556,376	95,912
Centralized Corporate Costs	1,919,700	2,255,100	335,400
Support Services			
Automotive	908,000	844,000	-64,000
Critical Incident Stress Management	16,200	16,600	400
Legal Services and Freedom of Information	297,823	377,395	79,572
Finance, Exhibit Control and Purchasing	2,753,781	3,347,470	593,689
Human Resources, Firearms and Use of Force Training	1,885,296	2,529,561	644,265
Records Management	1,700,398	2,320,802	620,404
Information Systems	1,100,689	1,090,036	-10,653
	14,203,237	16,658,050	2,454,813

Of this \$300,000 of the increased in Centralized Corporate Costs was excluded from consideration in Council's motion, representing the increase to the retirement costs under the Victoria Police Union Collective Agreement.

Note: These amounts do not include the adjustments to the budget under Scenarios 1 or 2

Office of the Chief Constable - 2528

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2528 4004	Salaries - Police	611,063	607,339	(3,724)	-0.61%
2528 4010	Salaries - Exempt	79,297	148,512	69,215	87.29%
2528 4102	Benefits - Civilians	19,031	37,128	18,097	95.09%
2528 4104	Benefits - Police	145,751	155,600	9,849	6.76%
2528 4112	Parking/Executive Vehicles	1,200	1,010	(190)	-15.83%
2528 4116	Business Travel	30,000	31,200	1,200	4.00%
2528.423	Professional Services	-	14,000	14,000	
TOTALS		886,342	994,789	108,447	12.24%

Explanation of expenditures:*Salaries – Police*

This item includes the salaries for the Chief Constable, the Deputy Chief of Administration and the Deputy Chief of Operations

Salaries – Exempt

This item includes the salaries for the Executive Assistant to the Chief and the Executive Assistant to the Deputy Chiefs. The Executive Assistant to the Deputy Chiefs was added in 2018, using the funding from eliminating the position of the Executive Assistant to the Board. Those functions are now performed by the Executive Assistant to the Chief.

Business Travel

This account is for business travel for the Chief and Deputies, all of whom belong to various organizations national, provincially and regionally that require travel for the purposes of conducting police business. A minor increase was included for general cost of living increases.

Professional Services

This account was set up to pay for 360 degree reviews for the Chief and Deputies as required under their employment contracts with the Police Board. This requirement was added to reduce risks to the organization and increase accountability and transparency.

Executive Services - 2529

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2529 4004	Salaries - Police	693,979	824,075	130,096	18.75%
2529 4016	Salaries - Civilian	207,808	150,478	(57,330)	-27.59%
2529 4102	Benefits - Civilians	36,840	37,619	779	2.11%
2529 4104	Benefits - Police	165,415	211,739	46,324	28.00%
2529 4116	Business Travel	9,000	9,000	-	0.00%
2529 4230	Professional Services	2,000	20,000	18,000	900.00%
2529 4238	Arbitration & Litigation Expense	300,000	300,000	-	0.00%
2529 4304	Employee Recognition Program	-	500	500	
2529 4806	Claims	100,000	100,000	-	0.00%
TOTALS		1,515,042	1,653,411	138,369	9.13%

Explanation of Expenditures:*Salaries – Police*

This reflects the movement of a position back into Professional Standards that was previously reallocated temporarily to Investigative Services, representing the return to a full complement for this unit of 6 police officers. Due to workload and expected increases in requirements for professional standards investigations, reductions in personnel would run the risk of failing to meet our mandated obligations under the *Police Act*.

Salaries – Civilian

This reflects two civilian personnel, a coordinator for PRIME, the provincial police database, and a policy, research and audit staff member.

Professional Services

An increase was made to the budget for legal expenditures in order to reflect the increasing financial burden on the organization from an increasing litigious environment and greater expectations from courts to ensure due process for persons who self-represent. Due to the nature of our operations, a substantial number of legal claims against the organization come from self-representing litigants.

Arbitration, Litigation and Claims

These line objects are in relation to legal fees and settlements of claims against the organization. Actual expenditures may vary from year to year. This budget amount is considered a sufficient amount to meet the legal obligations of the organization in a normal year of operations.

Esquimalt Division Admin - 2570

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2570 4004	Salaries - Police	301,226	299,666	(1,560)	-0.52%
2570 4016	Salaries - Civilian	108,618	106,470	(2,148)	-1.98%
2570 4070	Overtime - Civilian	1,000	1,000	-	0.00%
2570 4072	Overtime - Police	4,000	4,000	-	0.00%
	Hourly Wages - Auxiliary and/or				
2570 4080	vacation relief	24,000	24,500	500	2.08%
2570 4102	Benefits - Civilians	26,068	26,618	550	2.11%
2570 4104	Benefits - Police	71,920	76,356	4,436	6.17%
2570 4308	Supplies	3,000	3,000	-	0.00%
2570 4316	Uniforms	2,000	2,000	-	0.00%
2570 4418	Equipment	8,000	8,000	-	0.00%
2570 4814	Misc.	1,000	1,000	-	0.00%
TOTALS		550,832	552,610	1,778	0.32%

Explanation of Expenditures:*Salaries – Police*

This covers the expenditures for an Inspector and Sergeant for the Esquimalt and Victoria West Division. These positions are required under the Framework Agreement

Salaries – Civilian

Two civilian employees are included in the staff compliment for the Esquimalt and Victoria West Division, as laid out in the Framework Agreement.

Auxiliary Hours

Full coverage is provided for the Esquimalt and Victoria West Division in order to satisfy the requirements of the Framework Agreement

Police Board - 2521

Description		2,018	2,019	Increase (Decrease)	
		Budget	Budget	\$	%
2521 4010	Salaries - Exempt	71,508	-	(71,508)	-100.00%
2521 4102	Benefits - Civilians	17,162	-	(17,162)	-100.00%
2521 4112	Mileage/Parking	2,000	-	(2,000)	-100.00%
2521 4116	Conference Travel	21,000	25,000	4,000	19.05%
2521 4118	Membership Fees	2,000	2,400	400	20.00%
2521 4125	Non Sworn Training	3,500	4,000	500	14.29%
2521 4230	Professional Services	20,000	22,000	2,000	10.00%
2521 4304	Operational Meetings	6,000	4,000	(2,000)	-33.33%
2521 4312	Office Supplies	1,000	1,000	-	0.00%
2521 4364	Telecommunications	-	3,500	3,500	
2521 4418	New Equipment	4,000	2,000	(2,000)	-50.00%
2521 4814	Honorarium	60,500	56,000	(4,500)	-7.44%
TOTALS		208,670	119,900	(88,770)	-42.54%

Explanation of Expenditures:*Salaries – Exempt*

The Executive Assistant to the Police Board position was eliminated in 2018, and funds were reallocated towards the creation of an Executive Assistant to the Deputy Chiefs.

Conference Travel

Reductions were made in the budget for new equipment and meeting expenditures. Savings from these items were used to increase the budget for Board travel for conferences

Non-Sworn Training

Although the EA to the Board position was eliminated, training is still required for the EA to the Chief in order to stay current on issues relevant to the Board

Operational Meetings

Cuts were made during the 2019 budget process to this line item in order to reduce costs

New Equipment

This line item is intended for replacement of tablets provided to Board members

Honorarium

The budget reflects the maximum allowed under the Board's policy

Community Engagement - 2524

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2524 4004	Salaries - Police	101,552	99,882	(1,670)	-1.64%
2524 4010	Salaries - Exempt	148,294	148,292	(2)	0.00%
2524 4016	Salaries - Civilian	76,658	154,063	77,405	100.97%
2524 4070	Overtime - Civilians	8,000	8,000	-	0.00%
2524 4072	Overtime - Police	10,000	10,000	-	0.00%
2524 4104	Benefits - Police	23,972	24,970	998	4.16%
2524 4102	Benefits - Civilian	53,988	75,589	21,601	40.01%
2524 4112	Car Allowance	1,000	1,010	10	1.00%
2524 4114	Clothing & Boot Allowance	-	1,070	1,070	
2524 4116	Business Travel	3,000	8,000	5,000	166.67%
2524 4310	Publications				
	Community Outreach	10,000	10,000	-	0.00%
	Website, social media	10,000	10,000	-	0.00%
	Various publications	12,000	3,000	(9,000)	-75.00%
2524 4850	Employee Recognition Program	-	500	500	
2524 4418	New Equipment	2,000	2,000	-	0.00%
TOTALS		460,464	556,376	95,912	20.83%

Explanation of Expenditures:*Salaries - Police*

One Constable embedded within the Public Affairs function. A police officer presence is considered important to maintain public confidence and provide valuable insight to situations

Salaries – Exempt

Salary for the Director of Community Engagement, responsible for Public Affairs, Volunteers, Reserves, Community Programs and Information Systems

Salaries – Civilian

Salary for two employees; A Business Analyst was added in 2018, using funding from the removal of a supervisor position in the Records Section. This position was a step forward in fulfilling the recommendations of the Information Management Review.

Business Travel

Increased to recognized increasing travel to accompany the Chief for important meetings/events

Publications

Reductions in cost have been realized in this line item, which was reflected in the budget

Corporate Services - 2520

Object Code	Description	2,018	2,019	Increase (Decrease)	
		Budget	Budget	\$	%
2520 4072	Police - Overtime (ERT Activations)	100,000	102,000	2,000	2.00%
2520 4096	Departmental Retirements	400,000	700,000	300,000	75.00%
2520 4112	RAP parking charges	100,000	98,000	(2,000)	-2.00%
2520 4116	Conferences/Travel	8,000	8,000	-	0.00%
2520 4118	Membership Fees	1,000	2,000	1,000	100.00%
2520 4220	Greater Victoria Labour Association	60,000	56,000	(4,000)	-6.67%
2520 4224	Laundry	100,000	106,000	6,000	6.00%
2520 4226	Photocopy Operation	55,000	75,000	20,000	36.36%
2520 4230	Professional Services				
	DNA	162,000	162,000	-	0.00%
	Ceremonial Guard	5,000	5,000	-	0.00%
	Telebail	55,000	55,000	-	0.00%
	Employment Family Assistance Progra	63,000	63,000	-	0.00%
2520 4304	Operational Meetings	6,000	6,100	100	1.67%
2520 4508	Credit Card Discount Fees	2,000	2,000	-	0.00%
2520 4512	Insurance	79,000	81,000	2,000	2.53%
2520 4718	Building Maintenance and Janitorial Service				
	Janitorial, mechanical, utilities HQ	695,000	708,900	13,900	2.00%
	Esquimalt Building	54,700	56,100	1,400	2.56%
2520 4814	Miscellaneous				
	PMBA Contribution	2,000	2,000	-	0.00%
	Public's Personal Property Damage	2,000	2,000	-	0.00%
2520 4816	Lease Rental Payments (Range Costs)	30,000	25,000	(5,000)	-16.67%
2520 4820	WCB Recovery	(110,000)	(110,000)	-	0.00%
2520 4822	Maintenance & Repairs				
	UPS Jail maintenance/Warranty	3,500	3,500	-	0.00%
	HVAC A Filters and Bulbs	8,000	8,000	-	0.00%
	Other - General Maintenance	38,500	38,500	-	0.00%
TOTALS		1,919,700	2,255,100	335,400	45.07%

Explanation of Expenditures:*Police – Overtime*

Line item is for the cost of Emergency Response Team activations within the VicPD jurisdiction. Actual expenditures in recent years have been higher than this and have had to been absorbed through general operations. Activations are made based on operational needs.

Departmental Retirements

These are contractually obligated retirement payouts under the current Collective Agreements. This line item was increased for 2019 based on actual planned retirements. To date we have spent \$355,000 in this line item and expect an additional \$400,000 in payouts between March and July, based on retirement notifications currently received

RAP Parking Charges

Costs paid directly to the City of Victoria for parking for Police Officers, as required under Letter of Understanding in the Collective Agreement

Greater Victoria Labour Association

This represents annual dues for membership in GVLRA, the bargaining association for the Victoria Police Department. Savings could be achieved through withdrawal, but one year notification is required and actual savings will not be realized until 2020

Laundry

Laundry costs for police uniforms as required under the Collective Agreement. The laundry contract was issued under a tender process based on a combination of cost and the ability to meet minimum requirements for timeliness and security. Police Officers come into contact with noxious substances and bodily fluids that make proper cleanliness a health and safety priority

Photocopy Operation

Photocopiers were centralized several years ago. An adjustment was required to the budget based on actual costs realized after consolidation and operation for a period of time. Many of our publications and documents are printed internally. Any cost savings through elimination or reductions in photocopying would likely be accompanied by increases elsewhere

DNA Analysis

DNA Analysis was provincially mandated in 2017. These costs are largely outside of our control, being based on a rolling average of actual usage. This budget line item could be decreased based on our actual experience since this has been put into effect.

Telebail

Telebail and the new Bail Hearing Process are performed by independent contractors. This service is performed at a lower cost than would otherwise be possible using internal resources

Employment Family Assistance Program

This program is offered to employees and their families in addition to psychological benefits under extended health benefits. Given the recent arbitration for the Oak Bay Police, which increased the Police Department's requirements to provide psychological benefits, and increasing trends in PTSD claims, reductions in this line item may not produce any benefit to the organization. A review is underway of the usage and controls surrounding access to this program

Insurance

Liability Insurance paid, through the City of Victoria, for coverage through the Municipal Insurance Association of BC

Building Maintenance and Janitorial

Amounts are paid to the City of Victoria and the Township of Esquimalt for accommodation costs for Headquarters and the Esquimalt Division. Cost amounts are determined by the municipalities.

WCB Recoveries

This budget is based on average annual recoveries from WorkSafe BC. Under the Collective Agreement we top up salary for employees on WorkSafe. Due to the recovery method and salary caps, actual recoveries are seldom more than 50% of salary, a lower amount if benefits are included. Due to changes in the acceptance of PTSD claims, we are starting to see a significant increase in PTSD claims in recent months. We expect WorkSafe claims to increase significantly in the short term due to these changes. The Victoria Police Union collective agreement includes top up provisions for officers on WorkSafe. The CUPE collective agreement does not include a top up provision. The City has offered to provide assistance in determining whether a restructuring of payments to offset tax deductions may benefit the Department.

Maintenance and Repairs

Maintenance costs to the buildings above and beyond the amounts included in the annual costs allocated by the City of Victoria. Maintenance costs for Esquimalt are billed directly by the Township

AUTOMOTIVE - 2640

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2640 4208	Car Rental	45,000	55,000	10,000	22.22%
2640 4306	Fuel and Motor Oil	280,000	310,000	30,000	10.71%
2640 4308	Supplies	2,000	2,000	-	0.00%
2640 4512	Insurance	111,000	117,000	6,000	5.41%
2640 4822	Vehicle Maintenance				
	Mechanical Services - City Yard	225,000	140,000	-85,000	-37.78%
	Auto Parts and Outside Work	65,000	50,000	-15,000	-23.08%
	Motorcycle	30,000	20,000	-10,000	-33.33%
	Vehicle Depreciation Charged by the C	120,000	120,000	0	0.00%
	Insured Repairs	30,000	30,000	0	0.00%
TOTALS		908,000	844,000	(64,000)	-7.05%

Explanation of Expenditures:*Car Rental*

Cars are rented for Strike Force and Crime Reduction Units for surveillance and other covert purposes. There was an increase of one rental vehicle in 2018, offset by the reduction on owned vehicle.

Fuel and Motor Oil

Includes an increase for expected inflation

Insurance

Motor vehicle incidents involving officers are examined by an internal review process. The City periodically reviews our claims history and the installation of backup cameras has reduced some of the single vehicle incidents with our cars

Vehicle Maintenance

This includes an overhead charge of \$120,000 by the City, as well as direct costs for maintenance and repairs to the fleet. A reduction in \$100,000 was made to the budget based on our 5 year experience of actual expenditures and current fleet plans, and replacement plans based on vehicle usage and condition. Changes to equipment and installations in patrol vehicles have led to reduced maintenance. A change in motorcycle tender will result in motorcycles with a longer season for usage, but lower maintenance and replacement costs over time

Critical Incident Stress Management Team - 2527

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2527 4070	Overtime - Civilian	1,025	-	(1,025)	-100.00%
2527 4072	Overtime - Police	7,175	7,600	425	5.92%
2527 4120	Training - Police	4,000	7,000	3,000	75.00%
2527 4125	Training - Non Sworn	1,000	1,000	-	0.00%
2527 4230	Professional Services	2,000	-	(2,000)	-100.00%
2527 4308	General Supplies	1,000	1,000	-	0.00%
TOTALS		16,200	16,600	400	2.47%

Explanation of Expenditures:*Overtime Civilian/Police*

Costs for 3 in-house meetings per year

Training – Police/Non-Sworn

Annual training for a 3 day seminar

LEGAL SERVICES/FOI - 2530

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2530 4010	Salaries - Exempt	106,852	105,307	(1,545)	-1.45%
2530 4016	Salaries - Civilian	129,457	195,049	65,592	50.67%
2530 4070	Overtime - Civilian	3,000	-	(3,000)	-100.00%
2530 4102	Benefits - Civilians	56,714	75,089	18,375	32.40%
2530 4308	Supplies (Publications)	1,800	1,950	150	8.33%
TOTALS		297,823	377,395	79,572	26.72%

Explanation of Expenditures:*Salaries – Exempt*

Salary for the Manager of FOI

Salaries – Civilian

One FTE was created in 2018 at no additional cost by reducing wage costs for auxiliaries and overtime in other areas of the organization, including Executive Services. There was no net cost to the organization for the creation of this position. The addition was required in an attempt to meet our legally mandated deadlines. Appendix B provides more detail on the demands on FOI which led to this decision

Financial Services/Exhibit Control and Purchasing - 2500

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2500 4004	Salaries - Police - Inspector LTD	12,000	12,000	-	0.00%
2500 4010	Salaries - Exempt	148,294	148,292	(2)	0.00%
2500 4016	Salaries - Civilian	379,142	254,145	(124,997)	-32.97%
2500 4070	Overtime - Civilians	3,000	3,800	800	26.67%
2500 4080	Auxiliaries	2,720	-	(2,720)	-100.00%
2500 4102	Benefits - Civilians	126,585	103,609	(22,976)	-18.15%
2500 4112	Car Allowance	1,090	-	(1,090)	-100.00%
2500 4116	Business Travel	2,000	2,000	-	0.00%
2500 4125	Training	8,000	8,000	-	0.00%
2500 4230	Professional Services	124,950	127,500	2,550	2.04%
2500 4850	Employee Recognition Program	-	500	500	
2500 4308	General Supplies				
	Access Records	20,000	20,000	-	0.00%
	Building requirements	20,000	20,000	-	0.00%
	Business cards/general supplies	20,000	20,000	-	0.00%
	EC&P - disposal costs	5,000	5,000	-	0.00%
	Jail supplies	25,000	25,000	-	0.00%
	Police equipment	25,000	50,000	25,000	100.00%
	Uniform Cleaning/Repair	10,000	10,000	-	0.00%
	Narcas Nasal Spray	10,000	10,000	-	0.00%
	Replace CEWs	30,000	25,000	(5,000)	-16.67%
2500 4312	Office Supplies				
	Charge out cards, Criminal record clearance forms	3,000	3,060	60	2.00%
	Duty book refills & book covers	3,000	3,060	60	2.00%
	Stationery, supplies, etc.	38,000	38,760	760	2.00%
	Calendars	1,000	1,020	20	2.00%
	30 Criminal Codes	2,000	2,040	40	2.00%
	Paper - photocopy	12,000	12,240	240	2.00%
	CPIC paper	3,000	3,060	60	2.00%
	BCMP File folders	6,000	6,120	120	2.00%
	Other	2,000	2,040	40	2.00%
	BCMP Liquor/Exhibit/Property Forms	1,000	1,000	-	0.00%
2500 4314	Postage/Courier	28,400	28,900	500	1.76%
2500 4316	Uniforms				
	General	18,000	18,000	-	0.00%
	Body armor vests	45,000	45,000	-	0.00%
	Dress Uniforms	7,000	7,000	-	0.00%
	Pants, jackets and Shirts	42,000	42,000	-	0.00%
	ERT Uniforms	2,000	2,000	-	0.00%
	Metal Work	5,000	5,000	-	0.00%
	Senior Management	3,000	3,000	-	0.00%
	Duty Gear	30,000	40,000	10,000	33.33%
	Hats	1,000	1,000	-	0.00%
	Firearms	15,000	20,000	5,000	33.33%

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2500 4364	Telephone Line Charges				
	Landlines	41,000	41,000	-	0.00%
	Mobility	187,000	191,800	4,800	2.57%
	Long Distance	4,000	4,100	100	2.50%
	Repairs and Maintenance	20,000	20,400	400	2.00%
	PRIME Connection to PRIME BC	17,000	17,300	300	1.76%
	MDT Airtime	32,000	32,600	600	1.88%
	Telus Link To Esquimalt	24,000	24,500	500	2.08%
	Internet Account	35,000	35,700	700	2.00%
	Hardware Purchases	30,000	30,600	600	2.00%
2500 4364	CREST	735,000	660,000	(75,000)	-10.20%
2500 4816	PRIME				
	PRIME User Fees	265,900	271,230	5,330	2.00%
	PRIME RTI	3,500	3,570	70	2.00%
	2 Factor Authentication	-	23,500	23,500	
	PRIME maintenance agreement	6,200	6,300	100	1.61%
	ACCESS Records	25,000	25,000	-	0.00%
2500 4418	New Equipment	5,000	5,000	-	0.00%
2500 4814	Miscellaneous	6,000	6,000	-	0.00%
2500 4824	Recover Exhibits/found property	(23,000)	(23,000)	-	0.00%
2500 6035	Contingency	100,000	842,724	742,724	742.72%
TOTALS		2,755,799	3,349,489	593,689	21.56%

Explanation of Expenditures:

Salaries – Police Inspector LTD

LTD top up negotiated with Inspector on LTD. Obligation extends until retirement

Salaries – Exempt

Salary for Controller

Salaries – Civilian

The budget was adjusted to account for the planned movement of two Exhibit Control positions to the Records Section in 2019. Remaining salary is for payroll, financial administration, the purchaser and supervisor

Auxiliaries

Budget for auxiliaries was removed. Vacation coverage no longer required due to backfill arrangements agreed to with existing staff

Car Allowance

Subsidy for controller's parking removed

Professional Services

Cost item charged by the City of Victoria for the provision of accounting and payroll support

Police Equipment

The increase in police equipment related to increased recruitment costs due to high number of retirements in 2019. This cost item would be reduced if staff cuts were applied to police positions instead of civilian positions. Similar increases apply to duty gear and firearm expenditure line items

Access to equipment and supplies is in a controlled environment, manned by a staff member as part of their duties. We do not employ a quota system, as this was found to lead to unnecessary wastage, but equipment and uniforms are replaced based on an as needs basis. Experience has shown this to be the most effective and least costly approach. Approximately 40% of returned items from retiring or resigning members are reused. Changes to the body armour policy increased the replacement timelines from five to seven years, based on extensive research to ensure officer safety is maintained

CREST

This line item is related to access to the radio network and the cost for the new radios. The budget has been reduced to recognize cost savings from pooling of the new radios.

PRIME

This is a mandatory cost for access to the PRIME database, the provincially required police database

2 Factor Authentication

This is a mandatory requirement the Department has not had the human resources to implement for some time. At some point we will be forced to implement this and therefore the funds will need to remain in the budget. There are some additional funds under the IT budget for this, but as we begin to look at this project, the costs may be much higher than originally anticipated due to the larger upgrades that will be required in order to implement this

Contingency

The contingency line item is for an estimate of expected increases for expired collective agreements. Recording this item as a contingency item is in line with instructions from City of Victoria staff in order to align with the City's treatment of such items.

Human Resources - 2510

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2510 4004	Salaries - Police	780,854	1,193,733	412,879	52.88%
2510 4010	Salaries - Exempt	115,297	113,626	(1,671)	-1.45%
2510 4016	Salaries - Civilian	108,618	106,470	(2,148)	-1.98%
2510 4070	Overtime - Civilian	-	1,000	1,000	
2510 4072	Overtime - Police	25,000	25,000	-	0.00%
2510 4080	Auxiliaries	6,000	6,000	-	0.00%
2510 4102	Benefits - Civilians	53,740	55,024	1,284	2.39%
2510 4104	Benefits - Police	185,787	300,098	114,311	61.53%
2510 4112	Car Allowance	1,000	1,010	10	1.00%
2510 4114	Clothing & Boot Allowance	-	100	100	
2510 4116	Business Travel & Recruitment				
	Reference checks	5,000	5,000	-	0.00%
	Recruit accomodation and travel	130,000	150,000	20,000	15.38%
	Mileage Claims	5,000	5,000	-	0.00%
2510 4120	Training - POLICE	269,000	339,000	70,000	26.02%
2510 4125	Training - Civilian	15,000	15,000	-	0.00%
2510 4118	Memberships	10,000	15,000	5,000	50.00%
2510 4204	Advertising	5,000	10,000	5,000	100.00%
2510 4230	Professional Services				
	Medical First Aid coverage - firearms r	7,500	7,500	-	0.00%
	Recruitment contracts	19,500	19,500	-	0.00%
	Assessments	9,000	9,000	-	0.00%
	Polygraph	5,000	5,000	-	0.00%
	Mentorship Program	5,000	5,000	-	0.00%
	Medical review	12,000	12,000	-	0.00%
	Background Investigations	-	15,000	15,000	
	Pysch Assessment	3,000	3,000	-	0.00%
2510 4850	Employee Recognition	-	500	500	
2510 4308	General Supplies (Ammunition)	85,000	85,000	-	0.00%
2510 4814	Miscellaneous				
	Hepatitis B Vaccinations/Flu Shots	1,000	1,000	-	0.00%
	Other	2,500	3,000	500	20.00%
	Hearing Test	3,500	4,000	500	14.29%
	Occupational Health and Safety	5,000	5,500	500	10.00%
	Police Exemplary Service Awards	3,000	3,500	500	16.67%
	Retirement Certificates/Presentations,	9,000	10,000	1,000	11.11%
TOTALS		1,885,296	2,529,561	644,265	34.17%

Expected Expenditures:

Salaries – Police

Includes salaries for the police officers assigned to the Human Resources Division, including one Inspector, a Staff Sergeant, two Sergeants and two Constables.

For 2019 we have also included a budget line item for the cost of police officers on WorkSafe. Traditionally this budget was included within other sections of the Department, but when officers are off on WorkSafe the costs are actually charged to Human Resources. This does not represent an increase to the budget, but a reallocation of authorized strength based on actual historical costs. Note, an increase was made to the number of officers in Patrol in 2018 but the police salaries budget has not increased in 2019 due to this change in budgeting allocation and the total police salaries budget is still calculated based on authorized strength.

Salaries – Exempt

Salary for the Manager of Human Resources

Salaries – Civilian

Wages for 2 CUPE positions

Recruit Accommodation and Travel

Increase is related to expected increase to offset high number of retirements in 2019. This item is currently based on replacing 10 retiring officers. 5 recruits were hired in January, with 2-4 more expected in May and the remainder expected for September

Training – Police

Represents increases in tuition fees and increasing requirements for professional standards. This represents approximately \$1,400 per officer, with a minimum 20 hours of training required per year. Some specialty units, such as computer forensics and tech crime require regular, extensive training. Where possible we follow a 'train-the-trainer' model or pool with other police resources to reduce costs and maximize the number of people we can train

Background Investigations

Contracted service to increase the professionalism and reduce risk in screening of potential new employees

RECORDS - 2630

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2630 4010	Salaries - Exempt	148,294	148,292	(2)	0.00%
2630 4016	Salaries - Civilian ¹	1,090,419	1,533,222	442,803	40.61%
2630 4070	Overtime - Civilian ²	25,000	50,000	25,000	100.00%
2630 4080	Hourly Wages Auxiliary and/or vacation relief	63,500	63,500	-	0.00%
2630 4102	Benefits - Civilians	282,577	420,378	137,801	48.77%
2630 4112	Car Allowance	1,008	1,010	2	0.20%
2630 4116	Business Travel	400	400	-	0.00%
2630 4125	Non Sworn Training	7,200	10,000	2,800	38.89%
2630 4230	Professional Services	50,000	62,000	12,000	24.00%
2630 4308	General Supplies	4,500	4,500	-	0.00%
2630 4418	New Equipment	8,500	8,500	-	0.00%
2630 4822	Repairs & Maintenance	1,000	1,000	-	0.00%
2630 4814	RCMP Civil fingerprints	18,000	18,000	-	0.00%
TOTALS		1,700,398	2,320,802	620,404	36.49%

Explanation of Expenditures:*Salaries – Exempt*

Wages for Director of Information Management

Salaries – Civilian

Increase consists of transfer of 2 Exhibit Control positions from Finance, as well as retention of 2 FTEs in the Records Section to perform functions not transitioning over to E-Comm. The 2 additional positions will be Records positions, performing records functions previously performed by Communications Staff, as well as providing 24/7 support to the Patrol watches, where there is currently gaps in service. Records previously lost one supervisor position to fund the Business Analyst position for Information Management

Professional Services

Funding to implement Information Management Strategy to fund any required software, hardware or professional service costs for IM projects. The \$12,000 increase was funding for Change Management training, which can now be obtained locally at a lower cost

INFORMATION SYSTEMS - 2550

Object Code	Description	2,018 Budget	2,019 Budget	Increase (Decrease)	
				\$	%
2550 4010	Salaries - Exempt	115,297	113,626	(1,671)	-1.45%
2550 4016	Salaries - Civilian	410,810	410,883	73	0.02%
2550 4070	Overtime - Civilian	15,000	15,000	-	0.00%
2550 4102	Benefits - Civilians	147,582	131,127	(16,455)	-11.15%
2550 4230	Professional Services	10,000	10,000	-	0.00%
2550 4308	General Supplies				
	Supplies (Tapes, storage, cables)	10,000	10,000	-	0.00%
	USB Devices	5,000	5,000	-	0.00%
2550 4125	Training	17,000	17,000	-	0.00%
2550 4822	Equipment Repairs & Maintenance				
	BISPRO	8,400	8,400	-	0.00%
	Coplogic Maintenance Fee	14,700	14,700	-	0.00%
	Digital Boundary Group vulnerability s	2,200	2,200	-	0.00%
	Entrust - Identity Guard	3,000	3,000	-	0.00%
	I2 Maintenance - Crime System Integr	28,000	28,000	-	0.00%
	IBM Maintenance (significantly portio	78,500	78,500	-	0.00%
	Intime Scheduling	21,800	21,800	-	0.00%
	RIM/Blackberry Support	10,700	10,700	-	0.00%
	Server Switch (Compugen)	14,500	14,500	-	0.00%
	Server Switch (2) (Cisco Seviles) - Thinl	32,900	32,900	-	0.00%
	Stanley Securities - Video Surveillance	45,200	45,200	-	0.00%
	Symantec Net Backup	8,600	8,600	-	0.00%
	Systemtex - IPDMA Support	15,900	15,900	-	0.00%
	Vmware (Think)	8,500	8,500	-	0.00%
	Qlikview	5,100	5,100	-	0.00%
	2FA	51,000	51,000	-	0.00%
	Other	9,500	16,900	7,400	77.89%
	Dell Software Canada - Desktop authority and USB security	11,500	11,500	-	0.00%
TOTALS		1,100,689	1,090,036	(10,653)	-0.97%

Explanation of Expenditures:

No significant changes to expenditures or staffing expected in 2019. One of the two additional civilians approved in the 2018 budget was allocated to IT. There have been some deletions and additions to the software licenses but the amount represents the average cost of software and maintenance agreements.

Appendix B: Examination of City's Capacity to Absorb Workload

Purpose:

To determine whether efficiencies and cost savings could be achieved through the elimination of positions within the Police Department, and assumption of those duties by the City of Victoria

Rationale for selection of adjustment items

- No cuts to items required to provide adequate accommodation, equipment and supplies for operations as per 15(1)(b) of the Police Act
- No cuts to support services that are mandated or critical to police operations, that cannot be adequately provided by City of Victoria staff
- No cuts to support services that require a level of security clearance that require staff to be under the direction of the Police Department
- No cuts to integrated units where operational budgets have previously been agreed to by the Area Chiefs
- No cuts to contractually obligated expenditures, or internal cost allocations from municipal partners

Rationale for excluding sections from consideration

Office of the Chief Constable

- Positions related to police operations, includes access to sensitive information
- Chief & Deputy Chief positions are positions that require specific qualifications and are integral to the operations of the Department
- Executive Assistant to the Deputies was created with funds saved from elimination of the Board EA position. Responsibilities were transferred to the Chief's EA. The EA has created significant capacity for the Deputies, allowing for them to reduce their clerical work and increase efficiencies and effectiveness.

Executive Services, Policy & Professional Standards

- Professional Standards is a mandated function under the *Police Act* and is allocated police resources from the authorized strength
- Policy is specific to police operations, requiring an in-depth knowledge of police operations, and provides research and analysis support to the Deputy Chiefs

Esquimalt Administration

- This is a function required under the Framework Agreement that specifies minimum staffing levels
- More work can be transferred to these positions, but we are required to maintain two positions at the Esquimalt Division

Police Board

- Mandated under the *Police Act*
- Civilian staff member funding was reallocated to the Office of the Chief Constable
- Expenditures represent Board stipends, travel and training only

Public Affairs

- Integral to police operations; solving crime, missing persons, hazards, public messaging
- Plans, organizes and coordinates all community engagement sessions
- Draws on skill sets and knowledge basis unique to policing
- Required function given high public visibility of policing and police matters
- Small unit with a Director and two staff (one civilian, one police) with little room for adjustments
- Director's responsibilities also include managing the Information and Technology Section

Automotive

- Budget cut of \$100,000 was already made to this function
- Capital replacement and repair costs are inversely related and costing is based on the most efficient fleet management program
- Some capacity needs to remain in the budget to offset fluctuations in fuel prices and repairs of vehicles involved in accidents
- No civilian positions attached as services are provided by the City

Critical Incident Stress Management

- Small budget item, but with direct operational impact if curtailed
- Critical to well-being of departmental employees
- No positions permanently attached to this function

Records Management

- Section unable to keep up with the existing workload
- Reductions in resources could lead to inability to meet court appearance deadlines, decreasing file quality, inability to meet court imposed disclosure requirements
- Requires specialized skill sets, and the functions is deeply embedded into operations
- Skillsets for this unit are highly specialized towards police operations and couldn't be easily duplicated externally

Sections remaining for consideration

- Finance, Exhibit Control and Purchasing
- Human Resources, Firearms and Use of Force Training
- Information Technology
- Legal Services and Freedom of Information

Finance, Exhibit Control and Purchasing

This section consists of 7 staff members

- 1 Controller
- 1 Payroll position
- 1 Financial administration assistant
- 1 Purchaser/Fleet position
- 1 Supervisor and building position
- 2 Exhibit Control positions

We will have no ability to deliver support services to the Department internally if we need to cut positions in this section. With the exception of Exhibit Control, a significant amount of the knowledge and skillsets required to provide these services reside in the City of Victoria. The question on eliminating these positions would be around the City's capacity and willingness to take on these functions without any additional cost to the Police Department.

Exhibit Control consists of two civilian staff members, which is considered a minimum to maintain operations. Exhibit Control is highly integrated into police operations, through Patrol, Community Services Division and Investigative Services; investigative integrity of evidence is maintained in this section. We therefore see no opportunity to downscale or outsource this service, but do see an opportunity to move Exhibit Control under the Records Section, where services and skill sets are better aligned.

Potential savings in the remainder of this section could be realized by reducing the section by three net positions. The provision of the day to day services would need to be provided through the City of Victoria. Financial reporting, budgeting, long term planning, fleet specifications, long term accommodation requirements and decision support to the Chief, Deputies and Police Board could be maintained within the Police Department by the two remaining staff.

Services required to be provided by the City:

- Invoicing for Secondments and recoverable payroll costs
- Process of overtime, senior pay, shift differentials, field pay, clothing allowances, job share detail, maternity top up, retirement and termination payouts
- Distribution of pay cheques
- Produce reports on ICBC and WorkSafe Claims
- Maintain petty cash reconciliations
- Processing of timesheets for auxiliaries
- Maintain records and documents for payroll
- Reporting on overtime
- Reporting on leave usage and balances
- Reconciliation, tracking and clerical administration of WorkSafe Claims
- Processing, tracking and reconciliation of Purchase Card transactions
- Administrative support to the Emergency Response Team and Crisis Negotiators

- Logistical support for the Crowd Management Unit
- Daily operations and processing of building maintenance issues and complaints
- Arranging and coordinating building access for contractors
- Daily management of the fleet
- Purchasing for items over \$5,000
- Prepare and manage tenders, RFPs, RFQs
- Tendering of fleet purchases, liaising with vendors for capital requirements
- Manage mobility and telecommunications accounts
- Supplies, except firearms and life-saving equipment
- Keep of Prisoner quarterly reporting
- Processing of accounts payable
- Equipment and uniforms for new recruits

Services that would be retained by the Police Department

- Governance of the time and attendance system
- Financial reporting and analysis
- Budgeting
- Asset Management
- Financial Planning
- Professional support to the Senior Management Team, Chief and Deputies
- Supplies management for radios, firearms, protective vests and other life-saving devices
- Long term building planning

Projects that would need to be terminated

- Integration of the scheduling system into payroll
- Paperless processing of overtime and leave requests
- Service Desk function to provide support to operations
- Limit to the scope of the key tracer system

Technical considerations

- Access to payroll and accounting systems is already provided by the City
- Access to the timesheet system is through a web based program, which could be accessed from outside of the Police Department
- Scheduled on-site meetings could bridge some of the logistical gaps of not having the service provided in-house
- Security Clearance, submission to lifestyles questionnaire and polygraph

Human Resources Division

This section consists of 9 staff members

- 1 Inspector
- 1 Staff Sergeant
- 1 Training Sergeant

- 1 Recruitment Sergeant
- 1 Civilian Manager
- 2 Civilian clerical positions
- 2 Training Constables (Use of force and firearms)

We recently completed a full review of the HR function within VicPD. All comparable police agencies examined maintain an in-house HR section; however, the make-up of the HR departments varies greatly. Our review suggests some restructuring and an addition of a half-time position, a disability and wellness coordinator.

Council recently approved, in budget, deliberations, funding for a disability coordinator for the City. As it is unlikely we will be able to fund this position in the near future, thought could be given by the City to provide this service to the Police Department. Part of the financial administration position also involves the administration of the WorkSafe claims, which may make the transition easier if those functions are being moved over to the City.

Overall, some of the services offered by our internal HR could be offered by the City. Other functions could not be performed. Due to the high integration of services provided within the HR section, we believe these services are inseparable and therefore find no opportunity to reduce positions in this section. The HR division consists of both police and civilian employees, which would make a transition over to the City very difficult to implement.

Examples of additional skill sets / requirements are:

- All recruitment functions for sworn and civilian staffing
- All city HR staff security screened (including polygraph testing)
- Knowledge of *Police Act* internal discipline and public trust processes
- Knowledge of police related core competencies
- City's willingness to embed police staff into city operations (if this was possible) around recruitment and training issues.
- Training function falls under HR and would need to be reassigned internally
- Performance management, internal transfers, promotion processes, WorkSafe claims, officer and civilian wellness, etc.

Information Technology

This section consists of 7 staff members

- 1 Manager
- 1 Computer Analyst
- 2 IT Help Desk Technicians
- 2 Infrastructure/Systems Administrators
- 1 Web Master

- Was explored with the City previously to determine whether there was any synergy
- It was determined there was insufficient benefits to pool resources
- Pre-employment security screening is not conducted at same level for City staff
- IT is integral to front line operations
- IT Help Desk duties is a service that could potentially be provided by the City of Victoria instead of in-house, although we recognize there could be challenges providing this service, considering the different set up between the City and the Police Department
- The impact of this would be a reduction of 2 full time positions

Functions that would need to be assumed by the City:

- Provide help desk assistance and support to personal computer users on the application of software programs
- Answer questions, solve application and hardware related problems
- Evaluate users' needs and make recommendations on hardware allocations and software requirements
- Assist with configuration of personal computers, MDTs, smartphones and related equipment
- Install, remove and update software applications
- Perform system administrator functions for PRIME and other internal software applications
- Maintain inventory of computer hardware and software
- Create and maintain device descriptions and warranty support

Logistical & Technical Issues:

- An evaluation would need to be performed on the level of integration required for City staff to be able to perform this service to the Department
- Physical co-location of City staff may also be required in order to perform this service due to the logistics and network access requirements
- Previous discussions between the Police and City IT Departments determined no significant cost savings or efficiencies to be found through providing shared services
- Requires security clearance, including submission to life styles questionnaire and polygraph test

Legal Services and Freedom of Information

This section consists of 4 staff members

1 Manager

1 Disclosure Analyst

2 Disclosure Administrators

(2nd Administrator position added in 2018 from redistribution of existing salary dollars as a result of the 2016 study below)

A 2016 comparison was made to similar types or organizations, with the following results:

<u>Agency</u>	<u>FOI requests</u>	<u>Number of staff (excl. managers)</u>
Victoria Police Department	3,600	2
Vancouver Police Department	3,446	3
Edmonton Police Department	851	5
Toronto Police Department	5,900	10
ICBC	5,500	10
Winnipeg Police Department	680	2
Halifax Police Department	297	1
Calgary Police Department	1,800	5

- Requires security clearance and involves access to sensitive material
- The City has the required skills, and the clerical functions for Freedom of Information may be transferrable but their section is smaller than the Police Department's
- Management requires knowledge and skills specific to policing, and responsibility for legal decisions requires close coordination with the Inspector. For this reason, management of the unit should remain within the Police Department
- High number of FOI requests in comparison to similar sized agencies, resulting in significant strain on existing resources
- Reductions could result in failures to meet legally obligated response deadlines and lack of transparency
- The City has the expertise in house to manage and operate this section, although no assessment has been made on their capacity to take on this function
- The staffing impact would be the elimination of three CUPE positions

Functions that would need to be assumed by the City

- Process Court Orders and Summons by providing research, documentation, file verification and recommendations
- Receive, prioritize and research records, including information of a sensitive and confidential nature, in response to informal/routine access requests by reviewing, and providing information in accordance with *Freedom of Information and Protection of Privacy Act* exemptions, the *Youth Criminal Justice Act*, *Motor Vehicle Act* and information sharing protocols and prepare the appropriate response.
- Perform Canadian Police Information Centre (CPIC) and Police Records Management queries
- Research and process requests for digital video recordings for investigational or crown counsel disclosure purposes.
- Advise police members and support staff regarding the general requirements of the *Freedom of Information and Protection of Privacy Act*.

- Perform related clerical functions

Logistical Issues

- Requires security clearance, including submission to life styles questionnaire and polygraph test
- Requires access to the PRIME (Provincial) database, which has specific IT requirements for security reasons
- Requires access to CPIC (National), with similar issues as PRIME
- Requires access to our security camera footage, also provides assistance to Patrol and Investigative Services with user issues and account administration
- Requires physical access to records held onsite as well as access to the email archiver
- Positions have a high level of exposure to disturbing material

Information Management Strategy

The Information Management (IM) review identified the following areas as high risk to the organization with regards to information;

- Findability
- Security
- Governance
- Compliance

In 2018 a Business Analyst was hired by the organization. Since that time additional resource requirements were identified as essential to implement the strategy. The 2019 Provisional Budget included resources to hire an IM Research Analyst and to provide \$62,000 in funding, of which \$50,000 is dedicated towards implementing IM initiatives

The IM Research Analyst position, a supplemental item in the City's budget process, was rejected. Further cuts to eliminate the funding for IM will also starve the project of funds to implement any strategies.

Further cuts to the Service Desk position, as well as the potential loss of Finance, Building, and Fleet and Purchasing staff will further diminish our ability to implement the IM Strategy.

Without sufficient funds and resources, it is unlikely we will achieve any of the major objectives of the IM Strategy without taking away resources from other activities that are essential for the day to day operations of the Department. It has been determined by the Chief and Deputies that this funding, and the Business Analyst position remain in order to begin to tackle the significant risks to the organization that were identified in the Information Management Review.

Appendix C – 20 Year Capital Plan

	2019	2020	2021	2022	2023	2024	2025
Opening Balance	1,085,969	284,969	60,969	74,969	100,969	126,969	140,969
Purchases							
Vehicle Replacement	(855,000)	(800,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
Computer Hardware	(887,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
Furniture & Equipment	(75,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Communications Equipment	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Building Upgrades	(100,000)	(100,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
K9 Unit	-	-	(12,000)	-	-	(12,000)	-
Funding	1,156,000	1,356,000	1,356,000	1,356,000	1,356,000	1,356,000	1,356,000
Closing Balance	284,969	60,969	74,969	100,969	126,969	140,969	166,969

	2026	2027	2028	2029	2030	2031	2032
Opening Balance	166,969	170,969	186,969	152,969	106,969	72,969	38,969
Purchases							
Vehicle Replacement	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
Computer Hardware	(600,000)	(600,000)	(650,000)	(650,000)	(650,000)	(650,000)	(650,000)
Furniture & Equipment	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Communications Equipment	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Building Upgrades	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(70,000)
K9 Unit	(12,000)	-	-	(12,000)	-	-	(12,000)
Funding	1,356,000	1,356,000	1,356,000	1,356,000	1,356,000	1,356,000	1,456,000
Closing Balance	170,969	186,969	152,969	106,969	72,969	38,969	82,969

	2033	2034	2035	2036	2037	2038
Opening Balance	82,969	88,969	94,969	88,969	94,969	100,969
Purchases						
Vehicle Replacement	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
Computer Hardware	(700,000)	(700,000)	(700,000)	(700,000)	(700,000)	(700,000)
Furniture & Equipment	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Communications Equipment	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Building Upgrades	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
K9 Unit	-	-	(12,000)	-	-	-
Funding	1,456,000	1,456,000	1,456,000	1,456,000	1,456,000	1,456,000
Closing Balance	88,969	94,969	88,969	94,969	100,969	106,969

IT Capital Requests for 2019

PRIORITY	Rationale
1	Legislation and criticality, data security, High risk
2	Unavoidable costs such as licenses, or replacement hardware
3	Public, Image, Profile, Reputation
4	Cost savings and efficiencies that will offer savings or cost avoidance
5	Items that offer benefit but can be deferred

Hardware Software	Description/Justification	Amount	Priority
Sufficient Funds in 2019			
Hardware/Software	2FA – PRIME requirement for security	50,000	1
Hardware	Media / backup tapes / archive / USB drives	40,000	1
Hardware	Additional Storage - Additional storage for CCTV, evidence, or retention	75,000	1
Software / Licenses	Replace corporate email archiver	30,000	1
Software / Licenses	Replace spam filter – (decrease spam)	40,000	1
Services	Move client aggregation rack (room 109) from the wall to proper racks.	35,000	1
Services	Purchase services for security review, network testing, development, Email migration	50,000	1
Services	Building Management System (BMS) Review	10,000	1
Hardware	CCTV - Internal Security and camera system and desktops will require further upgrades and expansion	100,000	1
Hardware	Fingerprint scanners	30,000	2
Hardware	Wireless and WiFi Upgrades	30,000	2
Hardware	Replacement PCs – Replace 25% (80) of the current desktop PC that are now end of life	120,000	2
Hardware	Replacement PCs – Replace (20) of the current vehicle/MC MDTs that are now end of life.	110,000	2
Hardware	UPS – Review and possibly amalgamate or reduce the number of separate UPS systems	35,000	2
Hardware	Replacement Monitors – (160)	55,000	2
Hardware	Zebra thermal printers (2)	1,600	2
Hardware	IT Laptops (2)	4,000	2
Hardware	Loaner Laptop Pool (4)	6,000	2
Hardware	Loaner Projectors (3)	3,000	2
Hardware	cables, racks, cords, mice, keyboards	15,000	2
Hardware	Wiring – network / phone drops	25,000	2
Hardware	Replace ID Card Printer	5,000	2
Total		869,600	

2019 Vehicle Replacements:

69 cars and Trucks

- 13 are scheduled for replacement in 2019
 - 8 patrol cars, average age 4 years
 - 2 specialized marked, average age 6 years
 - 3 non-marked cars, average age 11 years

10 Motorcycles in Traffic

- 7 scheduled for replacement, aged 7 years
- Replacement was accelerated due to safety and maintenance issues, and to align replacement and installation of hardware for the introduction of e-ticketing through the Province
- E-ticketing will reduce administrative work and has been shown in other jurisdictions to increase traffic fines revenue

Patrol cars have now been ordered. Others could be delayed but would have not budgetary impact as the current annual contributions to capital are insufficient and will need to be increased in future years to maintain reserve balances.



February 26, 2019

Ref: 552283

Ms. Laurie Hurst
Chief Administrative Officer
Township of Esquimalt
1229 Esquimalt Road
Esquimalt BC V9A 3P1

Her Worship Barbara Desjardins
Lead Co-Chair, Victoria and Esquimalt Police Board
Her Worship Lisa Helps
Deputy Co-Chair, Victoria and Esquimalt Police Board
850 Caledonia Avenue
Victoria BC V8T 5J8

Dear Ms. Hurst, Mayor Desjardins and Mayor Helps:

Re: Request of Director of Police Services Under Section 27(3) of the *Police Act*

I write in my capacity as Acting Director of Police Services¹ to provide you with my decision regarding the February 1, 2018 and April 6, 2018 applications of the Township of Esquimalt (Esquimalt) and the Victoria & Esquimalt Police Board (Police Board) pursuant to section 27(3) of the *Police Act* (the Act).

Section 27(3) section states:

“If a council does not approve an item in the budget, the director, on application by the council or the municipal police board, must

- (a) determine whether the item or amount should be included in the budget, and
- (b) report the director’s findings to the municipal police board, the council, and the minister.”

Background

On December 19, 2017, the Police Board approved amendments to the 2018 Victoria Police Department (VicPD) provisional budget originally approved on September 19, 2017. The budget

.../2

¹ The Director’s powers in relation to this matter have been delegated to me as Acting Director of Police Services.

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amendments included an increase of six additional police officers. The City of Victoria Council passed a resolution on January 11, 2018 approving its share of the cost for these positions under the Victoria-Esquimalt Framework Agreement dated April 17, 2014 (the Framework Agreement). On January 22, 2018, Esquimalt Council defeated a motion to approve the funding request for the six additional police officers.

Subsequently, Esquimalt Council and the Police Board made separate applications under section 27(3) for a determination of whether the addition of six police officers should be included in the VicPD's 2018 provisional budget. The applications were directed to, then Director of Police Services, Clayton Pecknold (the Director). The particulars of those applications are contained in the letters attached as Appendix A.

In preparation for making a determination, the Director initiated a review of the budget and expenditures of the VicPD from the date of the current Framework Agreement (April 17, 2014) to April 6, 2018. The review was conducted under section 27(3) and section 42 of the Act (the Review), which authorizes the Director of Police Services to study, investigate and prepare a report on matters concerning policing, law enforcement and crime prevention. Two experienced and neutral consultants were engaged to assist with the Review.

The parties were notified of the Review in a letter dated May 14, 2018 and attached as Appendix B.

The Review was conducted in two phases. Phase one focused on service delivery and gathering and analyzing information related to the Police Board's budget, estimates and expenditures from the date of the Framework Agreement. Chief Constable (Ret'd) Peter Lepine examined the VicPD deployment model and resource levels for Esquimalt and City of Victoria. Peter Lockie of Inverleith Consulting Inc. focused on the financial management of the VicPD, including examination of budget expenditures and deployment against the terms of the Framework Agreement. The consultants' reports are attached as Appendix C.

After the Review was initiated, a request was made by the Police Board on May 18, 2018 to engage the Administrative Committee established under section 12 of the Framework Agreement to provide a decision as to whether it is required by the Framework Agreement to allocate the six police officers between Esquimalt and City of Victoria Divisions. On June 8, 2018 the Director advised the Police Board Co-Chairs that, as the Review was in progress the Director could not participate in the Administrative Committee. The Director further advised that he would not initiate phase two of the Review if the Administrative Committee came to a determination on the budget request for six additional police officers and the request under section 27(3) was rescinded. On December 10, 2018, the Co-Chairs advised that after extensive discussion, the Administrative Committee was unable to reach a decision.

.../3

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Accordingly, the Director undertook the second phase which focused specifically on whether the additional resources in the provisional budget request are required to provide adequate and effective policing under the Act.

On January 8, 2019, the Director provided copies of the consultants' reports to the parties seeking their comments on the reports or any other matter relevant to the Director's determination. On January 22 and 23, 2019 respectively, the Police Board and the Mayor of Esquimalt provided their response. Both letters point to the Framework Agreement and its interpretation as the source of many of the challenges the parties face in connection with deployment and resource allocation and, by extension the budget approval process.

Decision:

In making my decision, I have reviewed and considered the following documents:

- All relevant correspondence with the Police Board and Esquimalt;
- The *Police Act* (British Columbia) and its standards and regulations;
- Mr. Peter Lepine's August 13, 2018 report, Review of the Victoria Police Department's Resource Levels and Deployment Model Phase One;
- Mr. Peter Lockie's August 13, 2017 [*sic*] report, Review of the Victoria Police Department Phase One Report; and
- The Framework Agreement.

The core issue that I must determine under section 27(3) is whether the Police Board's request for six additional police officers, which was approved by the City of Victoria Council, but rejected by Esquimalt Council, should be included in the VicPD 2018 provisional budget.

The Act does not provide a test for this determination, so the Director of Police Services must look to the broader provisions and purpose of the Act. Broadly speaking the requirements on the different levels of government are to provide "adequate and effective policing" in their areas of responsibility. In the case of a municipality, section 15 states that a municipality with a population "greater than 5000 persons must bear the expenses necessary to generally maintain law and order in the municipality". Where a municipality fails to provide adequate policing, section 17 of the Act provides for corrective actions where there is a "failure" to police. I stress that this is not the case with the municipalities of Victoria and Esquimalt.

Successive studies and oversight of VicPD reveal that it is an effective police department.

On page 38 of his report, Mr. Lepine concluded that:

.../4

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“It is our conclusion that from the information gleamed from the various interviews and reports; VicPD’s policing model is consistent with the manner in which most other leading-edge police agencies conduct their business.”

On page 9 of his report, Mr. Lockie made the following conclusions on the financial accountability framework of the VicPD:

“overall we think that VicPD has a reasonably strong financial accountability framework in place. We observed a culture of financial accountability that included sound financial policy and procedures, a clear delegation of individual financial responsibility, regular monthly financial reporting and appropriate governance oversight mechanisms. While the budget planning processes meet the needs of VicPD, their application is not currently meeting the needs and expectations of Victoria and Esquimalt and this may have contributed to the recent failure to gain acceptance of the proposed 2018 Budget. These concerns are rooted in perceptions of a lack of information sharing, insufficient collaboration and incomplete consideration of options.”

However, the consultants’ reports and the studies on which they rely, equally demonstrate that the VicPD struggles to meet the resource pressures associated with high violent crime caseloads, growing population and increasing complexity of crime². Additionally, there has not been a permanent increase in the VicPD’s authorized strength since 2010³.

The VicPD is unique in British Columbia among municipal police departments. It exists under an amalgamation order dated December 18, 2002, bringing forth the municipalities’ policing obligations under one structure and Police Board. This has not been without friction, but by and large has worked well over the last several years. At the heart of that agreement is an understanding that two independent and autonomous communities, while served by one police department, have different policing needs and expectations.

The intent of the Framework Agreement is to ensure that service-delivery and resourcing reflects those differences. Beyond what may best be described as “shared” common resources necessary to maintain policing structure, “dedicated” resources for each municipality are contemplated. Also contemplated, are accountability and reporting with respect to how those resources are utilized and deployed.

.../5

² See for example: excerpt from MNP report, Efficiency Review of Victoria Police Department, March 15, 2017 p. 32, in Review of the Victoria Police Department’s Resource Levels and Deployment Model Phase One, Peter Lepine. August 13, 2018, p. 13

³ Police Resources in British Columbia, 2015, Ministry of Public Safety and Solicitor General, Police Services Division

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In this case, when one sifts through the deliberations that Esquimalt was required to make in response to the request for additional resources, there was not sufficient communication as to how those resources aligned with community needs, the Framework Agreement or what the value proposition was for the community. I have come to the conclusion that, despite considerable efforts undertaken by the Police Board and VicPD leadership, these matters were not effectively addressed. The reality is however, that police agencies can be challenged to demonstrate return on investment and value for money. Policing, by its nature, is driven by broader societal demands in responding to calls for service. As a 24/7 front line service, demand is highly driven by matters well beyond strict crime detection and prosecution. Matters related to public safety, mental health, addictions and other challenging societal concerns impact the demands for police time and resources; while innovative cross-disciplined teams such as Community Action Teams and outreach are attempts to put policing into the proactive and preventative place among health and social services responses, the fact remains that front-line policing will continue to be required for the maintenance of public safety and ensuring public confidence in police.

When resource pressures exceed available personnel, what greatly suffers first is the proactive and preventative work. In my view, such work is not a “nice to have” but is in fact a necessity⁴. Strategies that seek to engage the public, build relationships, reach out to vulnerable groups and thereby prevent crime are central to Canadian policing where the measure of any police agency’s effectiveness is the deterrence of crime and disorder, not the number of criminal charges or statistics. While related deployment decisions fall under the Chief Constable’s authority, the Police Board has a role in determining the priorities, objectives and policies of the police department that in some cases may include establishing such proactive or preventative programs necessary to safeguard the public and be responsive to its needs.

In light of the forgoing and in consideration of all the material put before me, I have concluded that the six police officers requested as part of the 2018 provisional budget request should be included in the VicPD Budget. I add however, one condition to this decision, that deployment of the six police officers must include allocation of dedicated resources to meet the service delivery needs of Esquimalt without regard to the demands driven by the downtown core and to ensure consistency with the Framework Agreement. While the Chief Constable is responsible for the operational decisions related to the day to day deployment of the six police officers, generally, the Police Board has a responsibility to uphold the Framework Agreement and its intent in this regard, including fair and equitable allocation and use of police resources.

While not part of my decision under section 27(3), I would like to address two other matters

.../6

⁴ *Police Act*, s. 26(2) states: “The duties and functions of a municipal police department are, under the direction of the municipal police board, to ... (c) prevent crime.”

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related to this budget dispute which should, I hope, mitigate the recurrence of future budget disputes between the parties. First, it is clear by the material put before me that the intent and provisions of the Framework Agreement are not being upheld. In particular, and relevant to this case, there appears to have been insufficient information and data presented to Esquimalt to justify its contribution for the additional resources under the Framework Agreement. It is the Police Board's responsibility under the Framework Agreement to, among other things, ensure that sufficient and relevant information and data is provided to each municipality to enhance decision making under the Framework Agreement that will ensure adequate policing within their jurisdictions. This includes ensuring sufficient information and data is presented to the municipalities on the specific service or gaps and how any new resources will specifically address those services or gaps.

Second, I encourage the parties and the Chief Constable to give consideration to adopting and actioning the recommendations as applicable, on page 9 of Mr. Lockie's report.

I wish to thank the parties, the consultants and ministry staff for their patience and assistance during the Review.

Yours truly,



Tonia Enger
Acting Assistant Deputy Minister
and Director of Police Services
Policing and Security Branch

Attachments: 1) Appendix A – February 1, 2018 and April 6, 2018 letters to the Director of Police Services
2) Appendix B – May 14, 2018 letter to co-chairs of the Victoria and Esquimalt Police Board
3) Appendix C – Consultants' Reports

1229 Esquimalt Road
Esquimalt BC V9A 3P1
PHONE: 250-414-7100
FAX: 250-414-7111
www.esquimalt.ca

February 1, 2018

Ministry of Public Safety and Solicitor General
Policing and Security Branch
PO Box 9285 Stn Prov Govt
Victoria, BC
V8W 9J7

Attention: Clayton J.D. Pecknold, LLB, MOM
Assistant Deputy Minister and Director of Police Services
Policing and Security Branch

Dear Mr. Pecknold:

Re: VicPD Supplementary Budget Request

Please be advised that at their regular meeting of January 22, 2018, Mayor and Council resolved not to approve the supplementary budget request from VicPD for expenditures related to 6 additional officers.

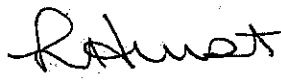
Mayor and Council believe that the Framework Agreement is not being interpreted or enacted as it was intended and as it is written. This conclusion is based on the presentation made by Chief Constable Manak at the meeting and the subsequent extensive question and answer period.

This request for additional officers has been presented such that the Township of Esquimalt would contribute to the expenditure as per the Budget Allocation Formula set out in the Victoria-Esquimalt Framework Agreement (the Agreement). Mayor and Council resolved not to approve the budget request due in part to the lack of evidence that these resources were required in order to adequately police the Township of Esquimalt.

The Township is requesting a review of this supplementary budget request and a determination of whether the amount should be included in the budget such that the Township is required to contribute as per the budget allocation formula.

The Township is also requesting that the Administrative Committee, under section 12 of the Agreement, provide clarification in regard to allocation of resources, cost sharing and dedicated resources under the Framework Agreement and specifically in regard to the 2018 supplementary budget request for additional officers.

Yours truly,



Laurie Hurst, CPA, CGA
Chief Administrative Officer

c.c. Mayor Lisa Helps, City of Victoria & co-Chair Victoria & Esquimalt Police Board
Mayor Barbara Desjardins, Township of Esquimalt & co-Chair, Victoria & Esquimalt Police Board



VICTORIA & ESQUIMALT POLICE BOARD

MAYOR LISA HELPS, LEAD CO-CHAIR

MAYOR BARBARA DESJARDINS, DEPUTY CO-CHAIR

April 6, 2018

Mr. Clayton Pecknold
ADM & Director of Police Services
Ministry of Public Safety
PO Box 9285 Stn Prov Govt
Victoria, BC V8W 9J7

Via email

Dear Mr. Pecknold:

RE: Request under 27(3) of the *Police Act*

On behalf of the Victoria & Esquimalt Police Board, we are making an application to you, as the Director of Police Services, to determine whether an item should be included in the Victoria Police Department budget, pursuant to 27(3) of the *Police Act*.

The 2019 provisional budget for the Victoria & Esquimalt Police Board includes the addition of six police officers and two civilians for an additional net cost of \$642,000. Originally the provisional budget, approved by the Victoria & Esquimalt Police Board on September 19, 2017, included an amount of \$870,000 for the additional positions. Subsequently, on December 19, 2017, the Police Board amended the provisional budget to reduce the net costs to \$642,000, recognizing potential offsetting cost savings of \$228,000.

The provisional budget and the subsequent amendment were presented to both Victoria and Esquimalt Councils in accordance with the requirements of section 27 of the *Police Act*. On January 11, 2018, Victoria Council passed a resolution *"that Council allocate \$548,000 from the new assessed revenue to add six new officers and accompanying civilian staff, subject to Esquimalt Council approval"*, representing their share of the costs under the Framework Agreement.

On January 22, 2018, Esquimalt Council defeated a motion to deny the two additional civilians but carried a motion to deny the six additional police officers. On March 5, 2018, Esquimalt Council defeated a subsequent motion to *"approve the funding request from Victoria Police Department for 6 additional*

officers." Through these actions, the two additional civilians were approved by both Councils, but the six additional officers were not.

The Victoria and Esquimalt Police Board has determined that the six police officers are required in order to provide an adequate and effective level of policing and law enforcement within the City of Victoria and Township of Esquimalt. We respectfully request that you determine whether the budget item of six additional police officers should be included in the budget.

Yours truly,



Mayor Lisa Helps
Lead Co-Chair



Mayor Barbara Desjardins
Deputy Co-Chair

/ct

c. Chief Cst. Del Manak, Victoria Police Department

APPENDIX B



May 14, 2018
Ref: 544191

Her Worship Lisa Helps
Her Worship Barbara Desjardins
Co-Chairs, Victoria and Esquimalt Police Board
850 Caledonia Avenue
Victoria BC V8T 5J8

Dear Mayor Helps and Mayor Desjardins:

Re: Request of Director of Police Services Under Section 27(3) of the *Police Act*

I have been asked to make a determination under section 27(3) of the *Police Act* as to whether six additional officers should be included in the provisional budget as proposed by the Victoria and Esquimalt Police Board.

To assist in making this determination I am initiating a review of the Victoria Police Department including a review of the estimates and expenditures of the Victoria Police Department and the Victoria and Esquimalt Police Board. The review will be conducted under the authority of section 27 (3) and section 42 of the *Police Act*, which authorizes the Director to study, investigate and prepare a report on matters concerning policing, law enforcement and crime prevention in British Columbia.

The review will be conducted on my behalf by Policing and Security Branch staff and retained contracted services. In conducting the review, they will need to be informed of and have access to records, operations and systems relevant to the scope of the inspection which my office is authorized to inspect under section 40 (3). Please consider this letter as written notification of inspection as required by the *Police Act*.

Additional information about the review is available in the enclosed Terms of Reference.

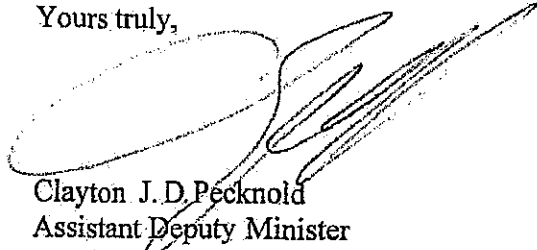
At this time, I am asking that you request the Chief Constable to identify a primary contact person for the review. Please provide their name and contact information by Friday May 18, 2018. Additional information requests will follow. The primary contact person from my office is Ms. Jenni Bard, Director, Standards & Evaluation Unit who can be reached at 604-775-2364 or jenni.bard@gov.bc.ca

...2

Her Worship Lisa Helps and Her Worship Barb Desjardins
Page 2

Thank you in advance for your cooperation.

Yours truly,

A handwritten signature in black ink, appearing to read 'Clayton J. D. Pecknold', written over a large, faint oval shape.

Clayton J. D. Pecknold
Assistant Deputy Minister
and Director of Police Services
Policing and Security Branch

Enclosure

pc: Chief Constable Del Manak, Victoria Police Department
Chief Administrative Officer, Victoria City Council
Chief Administrative Officer, Esquimalt City Council

Terms of Reference: Review under sections 27 (3) and 42 of the *Police Act*, of the budget and expenditures of the Victoria Police Department April 17, 2014 to April 6, 2018

Section 27 of the *Police Act* provides for “Estimates and Expenditures” of a Municipal Police Board. The section outlines the obligations of both the Board and Municipal Council including a process related to budget disputes under sub-section 27 (3). This sub-section allows either the Board or Municipal Council to seek resolution of a dispute from the Director of Police Services. Further, sub-section 27 (6) provides that a Board must not make, or agree to make, an expenditure that is not specified in the budget approved by council.

The relevant sections of the Act are attached.

In addition to the provisions of the *Police Act*, the Victoria and Esquimalt Police Board budget process is also considered in a written agreement between the Victoria and Esquimalt Police Board, the City of Victoria and the Township of Esquimalt, signed April 17, 2014 (referred to in these Terms of Reference as “the Framework Agreement”).

On April 6, 2018, the co-chairs of the Victoria and Esquimalt Police Board made an application to the Director to exercise his authority under s. 27 (3) in relation to an item in the 2018 provisional budget for the Victoria and Esquimalt Police Board. The Director also received a letter dated February 1, 2018 from the Township of Esquimalt requesting a review of the supplementary budget request as per the Framework Agreement.

In consideration of the requests for the Director to exercise his authorities under the Act in relation to Victoria Police Department budgetary matters, the Director is initiating a review of the Victoria Police Department. The review will be conducted in two phases. The first phase will include a broader review of the estimates and expenditures of the Victoria Police Department and the Victoria and Esquimalt Police Board., covering the period from April 17, 2014 (the date of the Framework Agreement), to April 6, 2018 (the date of the Board’s application to the Director). This review will be conducted under the authority of s. 42 of the *Police Act*, which authorizes the Director to study, investigate and prepare a report on matters concerning policing, law enforcement and crime prevention in British Columbia. The second phase will relate to the 2018 provisional budget item in question, to assist the Director in carrying out his responsibilities under s. 27 (3).

Notice of the review has been provided to the Chief Constable and the co-chairs of the Board. In addition, as this matter includes an application under sub-section 27 (3) notice has also been provided to the City of Victoria and the Township of Esquimalt.

Background:

According to information provided to the Director by the co-chairs of the Victoria and Esquimalt Police Board in their April 6, 2018 letter, the Board’s 2019 provisional budget included the addition of six sworn officer positions and two civilian positions determined necessary by the Board. Victoria Council passed a resolution on January 11, 2018 approving its share of the cost for these positions under the

Framework Agreement, subject to Esquimalt Council approval. Actions of the Esquimalt Council on January 22, 2018 and March 5, 2018 effectively provided approval for the two civilian positions but not the six sworn officer positions.

A. The purpose of the review is to examine the following matters:

Phase One

The first phase will be focused on gathering and analyzing information related to Service Delivery, the Board's budget, estimates and expenditures since the April 17, 2014, including but not limited to:

- Forecast and actual spending each year;
- Analysis of budget expenditures against budgets approved by the respective municipal councils;
- Budget monitoring and reporting processes;
- Resource levels and metrics, statistical and other related information;
- Deployment model within the two municipalities;
- Examination of budget expenditures and deployment against the terms of the Framework Agreement; and
- Examination and analysis of any internal or external efficiency reviews.

Phase Two

The second phase will relate to the February 1, 2018 and April 6, 2018 requests of the Township of Esquimalt and the Victoria and Esquimalt Police Board, specifically whether the additional resources are required to provide adequate and effective policing under the *Police Act*. This will include, without limitation, consideration of the following:

- The intended use/deployment of the additional resources;
- The process used by the police department and the police board to identify and evaluate the need for the additional resources and their intended use/deployment;
- Metrics related to service levels and demands for service, broken down by community (i.e., Victoria and Esquimalt) including but not limited to crime rates, crime severity indexes, calls for service data, victimization rates and data, response times, unallocated time, and scheduling patterns;
- Service delivery expectations and priorities as identified by the Police Board, the City of Victoria and the Township of Esquimalt;
- Police Executive and Police Association views on health and safety, deployment and effectiveness of operations;
- Use of available mechanisms for community input into priority and budget setting;
- Emerging external influences on service delivery and expenditures including but not limited to judicial decisions, emerging socio-economic and crime trends; and
- Use of available integrated or specialised policing units or mutual aid arrangements.

- B. The review will consist of examining and considering written and electronic records and selected interviews.
- C. Records may include but are not limited to:
- Budget documents and financial records relevant to the scope of the review;
 - The Framework Agreement, dated 17 April 2014;
 - Any reports prepared by or on behalf of the Department or the police board relevant to the scope of the review, including the Facilitator's Report on the Victoria-Esquimalt Police Framework Agreement, dated August 30, 2013 and the March 2017, MNP Efficiency Review of Victoria Police Department;
 - Departmental and/or police board policies and procedures governing budget processes;
 - Minutes and agendas of police board meetings relevant to the scope of the review, including in camera minutes and agenda items;
 - Communication (e.g., emails, memos) relevant to the scope of the review;
 - Operational-related statistics, records, data or other information that may assist the review team to consider matters relevant to the scope of the review;
 - Relevant sections of the *Police Act*; and
 - Any other applicable documents.
- D. The review will not examine any records related to a criminal investigation or prosecution, criminal intelligence, police investigative records or other sensitive law enforcement information, or personnel records.
- E. Interviews will also be conducted with members of the Department, Board, and police association, representatives of the City of Victoria and the Township of Esquimalt, as well as other stakeholders.
- F. The review will be conducted in the manner specified below:
- Under the overall direction of the Director of Police Services, the review team will include two consultants and staff from the Policing and Security Branch.
 - The review team will develop a review plan, including the methodology to be used, for approval by the Director.
 - In conducting the review, the review team shall have access to the documents described under section C, above, and other documents as identified by the review team.
- G. The review team will submit a written report to the Director for each phase of the review. Each report will summarize the information gathered and considered during the review, and present the review team's analysis, findings, and recommendations to the Director.
- H. The Phase One report will summarize information gathered regarding the overall management of the Board's budget and must be submitted to the Director by August 16, 2018.

- I. The Phase Two report will summarize information regarding the request for additional resources, and provide factual findings to the Director in order to support the Director's consideration of the applications under section 27 (3). The Phase Two report must be submitted by October 19, 2018.

Appendix A: Section 27 of the *Police Act*

Estimates and expenditures

27 (1) On or before November 30 in each year, a municipal police board must prepare and submit to the council for its approval a provisional budget for the following year to provide policing and law enforcement in the municipality.

(1.1) If a municipality has entered into an agreement referred to in section 66.2 (1.1) (b) with a treaty first nation, or an agreement referred to in section 66.2 (1.11) (b) with the Nisga'a Nation, for the duration of the agreement, the reference in subsection (1) of this section to "municipality" must be read as including the treaty lands of the treaty first nation or Nisga'a Lands, as applicable.

(1.2) If a municipality is a specialized service provider, the reference in subsection (1) to "municipality" must be read as including areas within the specialized service area that are outside the municipality.

(2) Any changes to the provisional budget under subsection (1) must be submitted to council on or before March 1 of the year to which the provisional budget relates.

(3) If a council does not approve an item in the budget, the director, on application by the council or the municipal police board, must

(a) determine whether the item or amount should be included in the budget, and

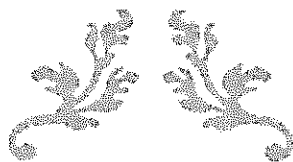
(b) report the director's findings to the municipal police board, the council and the minister.

(4) Subject to subsection (3), a council must include in its budget the costs in the provisional budget prepared by the municipal police board.

(5) On certification by the municipal police board members that an expenditure is within the budget prepared by the municipal police board, the council must pay the amount of the expenditure.

(6) Unless the council otherwise approves, a municipal police board must not make an expenditure, or enter an agreement to make an expenditure, that is not specified in the board's budget and approved by the council.

APPENDIX C



Review of the Victoria Police Department's Resource Levels and Deployment Model Phase One



AUGUST 13, 2018

Authored & Submitted by: Peter Lepine A. Lepine, M.O.M.

Oversight by Ms. Jenni Bard, Ministry of Justice, Policing & Security Branch

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Executive Summary

On February 1, 2018, the Township of Esquimalt Council forwarded correspondence to the Assistant Deputy Minister and Director of Police Services (*the Director*) requesting that he conduct a review regarding the Victoria and Esquimalt Police Board's supplementary budget request for six additional police officers. They also requested that the *Director* make a determination of whether the amount should be included in the budget such that the Township is required to contribute as per the budget allocation formula.

On April 6, 2018 the Victoria & Esquimalt Police Board (*the Board*), made an application to the *Director* to determine whether this budget item should be included in the Victoria Police Department budget, pursuant to 27(3) of the Police Act. The *Board* further advised that on January 22, 2018, Esquimalt Council defeated a motion to deny the two additional civilians but carried a motion to deny the six additional police officers. On March 5, 2018, Esquimalt Council defeated a subsequent motion to "approve the funding request from Victoria Police Department for six additional officers."

The Victoria and Esquimalt Police Board continue to believe that the six police officers are required in order to provide an adequate and effective level of policing to the City of Victoria and Town of Esquimalt.

The Ministry of Public Safety and Solicitor General (the Ministry) contracted Peter Lepine of Peter Lepine Professional Services and Peter Lockie of Inverleith Consulting Inc. to assist him with any decisions that he would make regarding his intervention as authorized by the Police Act. After reaching consensus regarding the nature and scope of the work requested from us, an agreement was formalized and the Director's staff subsequently provided the relevant materials to us. The Director forwarded correspondence to the *Board* and to Council advising that he had sought the assistance of two Consultants to undertake a number of activities to assist him in his consideration of their request for additional resources.

In conducting this review, we interviewed a number of key stakeholders, and conducted an exhaustive review of materials provided to us, as well as materials sourced from various locations. After careful consideration to all of the information gathered, we are providing this Phase One report to the *Director*.

Terms of Reference

Scope: At the request of the Assistant Deputy Minister and Director of Police Services (*the Director*), our services were engaged to review and examine the following matters and broken down into two phases.

Phase One

This first Phase is focused on gathering and analyzing information related to Service Delivery, the *Board's* budget, estimates and expenditures since the April 17, 2014, including but not limited to:

1. Forecast and actual spending each year;
2. Analysis of budget expenditures against budgets approved by the respective municipal councils;
3. Budget monitoring and reporting processes;
4. Resource levels and metrics, statistical and other related information;
5. Deployment model within the two municipalities;
6. Examination of budget expenditures and deployment against the terms of the Framework Agreement; and
7. Examination and analysis of any internal or external efficiency reviews.

Phase Two

The second phase relates to the February 1, 2018 and April 6, 2018 requests from the Township of Esquimalt and the Victoria and Esquimalt Police Board, specifically whether the additional resources are required to provide adequate and effective policing under the Police Act.

The review will consist of examining and considering written and electronic records and selected interviews.

1. Records may include but are not limited to:

- Budget documents and financial records relevant to the scope of the review;
- The Framework Agreement, dated 17 April 2014;
- Any reports prepared by or on behalf of the Department or the police board relevant to the scope of the review, including the Facilitator's Report on the Victoria-Esquimalt Police Framework Agreement, dated August 30, 2013 and the March 2017, MNP Efficiency Review of Victoria Police Department;
- Departmental and/or police board policies and procedures governing budget processes;
- Minutes and agendas of police board meetings relevant to the scope of the review, including in-camera minutes and agenda items;
- Communication (e.g., emails, memos) relevant to the scope of the review;
- Operational-related statistics, records, data or other information that may assist the review team to consider matters relevant to the scope of the review;
- Relevant sections of the Police Act; and
- Any other applicable documents.

2. Interviews are to be conducted with members of the Department, *Board*, and police association, representatives of the City of Victoria and the Township of Esquimalt, as well as other stakeholders.
3. The review will be conducted in the manner specified below:
 - Under the overall direction of the Director of Police Services, the review team will include two consultants and staff from the Policing and Security Branch.
 - The review team will develop a review plan, including the methodology to be used, for approval by the Director.
 - In conducting the review, the review team shall have access to the documents described under section C within the Terms of Reference, and other documents as identified by the review team.

Out-of-Scope: The Review is not:

1. Intended to be a detailed operational analysis; or
2. To be an audit or meant to repeat any annual audits conducted by the Ministry of Justice as part of an ongoing function of their work. However this report and information collected during the course of the review may be relied upon as part of these audits; or
3. Meant to provide detailed managerial or operational advice to the Victoria Police Department and its *Board*; or
4. Meant to replace or supplement the audit and inspection functions of the Victoria Police Department or any other government department(s); or
5. A review of the performance of either the Chief Constable or Deputy Chief Constable of the Victoria Police Department; and
6. The review will not examine any records related to a criminal investigation or prosecution, criminal intelligence, police investigative records or other sensitive law enforcement information, or personnel records.

Outcomes: Report to the Director of Police Services on the conclusions of our review and analysis regarding the activities requested specific to **Phase One only**.

Although this report is intended to report on our findings regarding items identified in Phase One only, it is important to note that in conducting the required relevant research to comment on those matters sought by *the Director* in Phase One, significant research and enquiries often delved into those matters that might be covered in Phase Two. This was necessary in order to

enable us to provide the necessary context and insight to those matters required for the *Director* as outlined in Phase One.

This report is focused solely on the following activities within Phase One *Terms of Reference* of this review with specific attention drawn to the following areas:

1. Examination and analysis of any internal or external efficiency reviews.
2. Resource levels and metrics, statistical and other related information;
3. Deployment model within the two municipalities;

The remaining items contained within the Phase One terms of reference will be reported upon in a separate report authored by Peter Lockie of Inverleith Consulting Inc. who is engaged by *the Director* to collaborate with this Consultant on this review.

Methodology

Written Materials

In conducting the various activities, we reviewed and considered information from several sources.

Interviews

With the assistance of Ministry staff, we conducted a number of face-to-face meetings. Key parties included the senior management and leadership team of the Victoria Police Department, the President of the VicPD Police Association, the Victoria & Esquimalt Police Board, and CAO's for both the City of Victoria and Township of Esquimalt.

Examination and Analysis of Various Internal or External Efficiency Reviews

As part of his review, we were provided with a number of documents from various sources including materials from ministry personnel by hand and from the Ministry's website. Materials were also provided by the Victoria Police Department directly by Deputy Chief Colin Watson, or retrieved from VicPD's web site. Materials were also retrieved from Stats Canada's website and analyzed to assist us with any comments regarding the appropriate deployment model as requested within this Phase of the *Terms of Reference*.

Documents examined that warranted a specific comment regarding our analysis are outlined individually. All other documents reviewed for information purposes are referenced in footnotes.

1. Setting the Stage for Police Budget Cuts by Improving Efficiency and Effectiveness¹ - A Review of Victoria Police Department Operations, University of the Fraser Valley, June 2012

This first of two major academic studies involved a large-scale review of almost every aspect of VicPD's front line operations. Taken directly from pages 4 and 5 of the report, the University of the Fraser Valley (UFV) review that led to a number of recommendations can be summarized as follows:

This report, which has the Victoria Police Department as its focus, purposely has an orientation towards the issue of police capacity to respond. The report provides an assessment of the workload handled by the Department and an evaluation of its apparent ability to handle that workload, and then recommends changes the Department might consider to handle that workload in a more efficient and effective manner. In this assessment, and because the issue of equality in service has been raised by the City of Esquimalt, specific attention is given to the level of service provided to Esquimalt residents relative to that provided to residents of Victoria.

In addition, from further within page 5 of this report:

Overall, the methodology employed in the assessment consisted of a review of the Victoria Police Department crime statistics, a comparison of those statistics to those of other jurisdictions, interviews with representatives from various sections within the Department, interviews with detectives and patrol officers, and a review of what police departments in other jurisdictions are doing that Victoria might consider doing. Finally, the methodology consisted of assessing the current level of resourcing in Victoria against a listing of factors Victoria needs to be attentive to in considering its capacity to respond. The report begins with a look at the level of crime in Victoria.

While the UFV review delved into a number of the standard statistical comparators widely used to gauge resource capacity, it primarily focused on VicPD's ability to implement and sustain an effective "Evidence-Based Crime Reduction Strategy". Essentially, the report's authors concluded that VicPD should reallocate six positions from units that were shown not to contribute to the department's capacity to handle calls for service, and moved them to their investigative, analytical, and IT divisions. It was their view that even if these changes were to occur, the department would require an additional six positions to be added to the overall resource pool.

¹ This report is commonly referred to as "The Plecas Review" by many stakeholders and is used interchangeably within this report.

The report's authors further predicted that given the trends that they were witnessing throughout most police jurisdictions within the Province of BC over the past five years prior to this review in 2012, crime rates, particularly as it relates to property crime were going down and would most likely continue on that track. However, they also felt that if VicPD did not do anything significant to drive down crime, the community would remain with a reputation of being a city with more violent crime when compared to others in the future. In fact, violent crime had risen by almost 10% in the 4-year period prior to the *Plecas Review* report's release.

UFV's Review of Crime Rates within Victoria and Esquimalt

It was the view of these authors that at the time of this report's creation, Victoria had a much higher per capita crime rate when compared directly to other BC cities of roughly equal population. Also important to note, is the fact that the Department also dealt with more violent offences than other cities in British Columbia.

When comparing crime rates between both communities the report authors commented that between 2008 and 2010, the proportion of calls for service between Victoria and Esquimalt was extremely consistent. Of the total calls for service year over year, approximately 10% of the calls for service could be attributed to the community of Esquimalt. They further noted that there does appear to be some difference in the nature and seriousness of the calls between Victoria and Esquimalt. Specifically, a slightly higher proportion of calls in Esquimalt compared to Victoria were priority 1 and 2 calls. Another interesting difference is that between 2008 and 2010 response times have consistently been shorter in Victoria.

The report also delved into areas of street-level supervision, the impact of technology and its influence on policing operations and officer discretionary time.

Analysis and Relevance to the Current Issue and Environment

By 2012, the policing strategy that focussed on an evidence-based crime reduction strategy had taken a solid foothold within the Province of British Columbia. Almost all police agencies within the Province of BC had invoked this strategy as the pillar in which to chart the direction of their respective police organizations. Therefore, the recommendations outlined in the *Plecas Review* are not only academically sound, but also operationally proven as demonstrated in a number of other studies and statistics tracked as far back as 2005.

Although this report was created and released over six years ago, the research methodology and conclusions should be viewed as particularly relevant in assisting the senior leadership team and their stakeholders as to not only how well VicPD was doing when it came to dealing with their issues at that time. Furthermore, this report should have also served as a framework to better enable the Department to reduce crime and overall general calls for service. It is also our view that the methodology used would be as relevant today as it was in 2012.

2. Improving Operational Effectiveness

VicPD's Action Plan to the *Plecas Review*, September 2012

In September 2012, VicPD responded to the *Plecas Review* recommendations with an action plan included the following initiatives:

1. VicPD increased the current four-member Street Crime Unit with five additional officers. Their mandate would be aligned with a strategy consistent to that presented by the UFV researchers within their report; and
2. VicPD would also augment their Investigative Services Division with an additional five investigators; and
3. While VicPD acknowledged the need to address concerns regarding the shortages within their FIS Unit outlined within the *Plecas Report*, VicPD chose not to action this recommendation; and
4. VicPD added an audit function to a current Staff Sergeant position as an "add-on" to his current duties within the K-9 Section.

In turn, VicPD decided to eliminate the following positions:

- 2 School Resource Officers
- 2 Youth Investigators
- 2 Dayshift Patrol Cars
- 1 Regional Domestic Violence Unit investigator
- 1 Focused Enforcement Team
- 1 Community Resource Officer
- 1 Crime Prevention Sergeant Position

Our Analysis of VicPD's Action Plan Report

We are unsure of what VicPD's Deployment Chart looked like in 2012. There are no records within VicPD that go back that far, nor can any of the current leadership team speak to the 2012 exact deployment model to any degree of detail.

It does appear that the positions that were redeployed as per the *Plecas Review* recommendations were currently in place up until April 2018. However, changes were made in April 2018 to remove three additional resources from the School Resource Officer program, one Intelligence Officer, one Beat Section officer and one Crime Prevention officer.

These resource reallocations may have aligned with a strategy suggested by the *Plecas Review* authors regarding the removal of resources from programs that may not add direct value to

reducing crime. However, they were not moved to positions focussed on crime reduction, but were instead placed within the Patrol Division to shore up the Department's ability to respond to calls for service.

3. Efficiency Review of Victoria Police Department

Prepared By: MNP LLP, March, 2017

MNP LLP was contracted by the *Province* to conduct a review of the Victoria Police Department to assess their operational capacities that existed within the Department, and make recommendations that might improve upon the current situation in 2016. MNP intended to focus upon VicPD's organizational structure, resources, workloads, service levels, deployment, and costs. MNP concentrated its analysis on 21 work-related activities and 13 functions associated with front line police services. Their focus was to answer questions related to the completion of matters of relevant task management, efficiency, and departmental effectiveness.

In summary, this second major research review of the VicPD noted the following:

Local Policing Environment Identified by MNP

1. The cost sharing formula to support the VicPD budget was at a rate of 85.3% for Victoria and 14.7% for Esquimalt.
2. Estimated combined population for Victoria and Esquimalt was 102,022, which is an increase of 3.2% since 2011.
3. A comprehensive community and business survey conducted in 2014 indicated a satisfaction rate of 87% with the VicPD.
4. The 2015 overall crime rate, violent crime offences, and property offences were excessively high in Victoria when compared to the communities of Saanich, Vancouver, and New Westminster.
5. Similar community comparisons were also made in the area of caseload per officer, crime severity index, weighted clearance rates, population per officer, and policing costs per capita.
6. MNP concluded, "Vic PD is generally addressing higher rates of crime, higher severity of crime, and higher caseloads than other municipal police agencies in B.C. At the same time, VicPD "clears" cases at a rate slightly higher than the provincial average. In short, due to a variety of factors that add to the unique demands on VicPD, there is a higher rate of officers to population because they are needed. The *MNP Review* suggests that

increased staffing in a variety of areas is necessary for the sustainability of current service levels.”²

7. From 2011 to 2015 there was a general upward trend of crime, and calls for service in both Victoria and Esquimalt, specifically:³

2012 - 2016 - 12.6% Increase in “total calls for service”

2012 - 2016 - 16.0% increase in “dispatched calls for service”

8. MNP analysis indicated that Esquimalt has a slightly higher proportion of Priority 1 and 2 type calls for service.⁴

MNP further noted that since its inception when the amalgamation of police services within the two communities took place in 2003, VicPD’s current staffing model remain dedicated primarily responding to calls for service despite the overall increase in dispatched calls, and the increased complexity in the investigations and file documentation that are required as these calls are managed.

9. Community Challenges – MNP research findings indicate that:

- 56% of all food primary licenses and 65% of all liquor primary licenses seats in Greater Victoria (Sooke to Sidney) are located within Vic PD’s jurisdiction.
- Victoria is also the home to a high percentage of the region’s social service support agencies and organizations providing a wide variety of community needs. Included among these are homeless shelters, mental health and substance use services, and government services.
- The community challenges require VicPD to provide policing services to a much larger population than local population statistics indicate, and contributes to an increased number of calls for service and an increased caseload.

10. Police Organization and Composition – MNP research findings:

- Of the 242 sworn members, 91% of these officers were delivering police services to the community with the remaining found within the management and/or training and recruiting.

² Page 10, Efficiency Review of Victoria Police Department, MNP LLP, March 15th, 2017

³ Page 11, *ibid*

⁴ Page 13, *ibid*

- With the exception of the two Assertive Community Treatment (ACT) Team members, there has not been an increase in police staffing since 2010.
- Sick time records for the Victoria Police Department indicate a 25% increase in sick time use by sworn officers between 2010 and 2015. Comparatively, there was a 16% increase for non-sworn staff during the same period. Other indicators suggest a gradually increased number of calls for service, and increased investigative and reporting standards.
- Staff shortages resulting from unanticipated illness or injury represent approximately 19% of overtime costs for sworn members.

MNP Conclusions and Recommendations

The analysis of the very detailed data provided by VicPD employees to MNP focussed on the 21 associated activities covering 13 functions. The MNP working group identified a list 18 opportunities for improvement. Ten items were identified for immediate adoption with eight requiring further analysis and potential business cases.

It was determined that the Department could do the following:

1. Work with Community to better understand service level expectations and set policing standards.
2. Optimizing call responses by exploring different response models for certain calls.
3. Increase front-line staffing levels by considering ways to increase staffing to front line policing positions without negatively affecting service delivery in other areas. This might require a general increase in staffing in these positions.
4. Civilian Support Staff Increases to compliment increases in front line staff.

MNP's Workload-based Assessment

MNP determined that the Department overall, and the Patrol Section in particular, spent a significant amount of their time responding to calls for service. Patrol staff also took fewer breaks, and given the high proportion of time spent on calls for service, they spent little time on proactive activities.

MNP commented that major detractors to proactive policing initiatives were in part due to the requirement to fulfill the following VicPD mandates:

- The need for police to conduct bail hearings on weekends and holidays;
- The need to assist parole and probation with curfew checks on offenders, and confirmation of residential addresses for sex offenders. Victoria is home to three halfway houses, one of which is the largest in Canada;
- The introduction of additional Provincial Policing Standards, including standards associated with domestic violence and missing person's investigations;

- The constant demand for ongoing police officer training. To be trained, officers must be away from their normal operational duties which results in their inability to respond to calls for service, continue with existing investigations, or perform their ordinary tasks;
- The growing need for all police agencies, including VicPD, to be mindful of the threat of extremist activities that may impact public events; and
- The growth is the increase in demand for information related to crime and calls for service from media and members of the public.

MNP Conclusions

The MNP consultants' general conclusion is summarized by the following paragraph:

The Department faces unique challenges related to its location, climate, and relative importance in the Greater Victoria region. It has also faced recent challenges with increased calls for service without a corresponding staff increase. It is evident from previous reviews and efficiency implementations that the Department is committed to continuous improvement. This drive towards consistent improvement can continue with the recommendations identified in this report. However, efficiency improvements can only go so far. In conjunction with the opportunities identified, the Department should also consider increasing its staff complement to meet calls for service and fulfill its obligations to the community.

Our Analysis of the MNP Review Report

The community survey referenced within the MNP report noted that within the Town of Esquimalt, matters of Violence, Property Crime, Drug activity, and speeding were of top concern. When it came to the City of Victoria, there seemed to be similar concerns as noted by the citizens of Esquimalt, but residents also expressed additional concerns with homelessness, and panhandling.

Of note, this issue was also noted during our interview with the VicPD Police Board. The Esquimalt representatives felt that matters of homelessness and panhandling in their view as primarily a "City of Victoria" problem, which in turn is best addressed with "Victoria-paid" resources.

Like other police-related resource studies, MNP conducted a review of the standard statistical databases that are common amongst other research organizations. We found that the communities that were used in their comparisons were a fair representation. However, with the exception of the city of Saanich, MNP used different communities than those used in the *Plecas Review* and those used in our review. This does not mean that MNP's comparators are irrelevant, as they chose to use communities that represent a similar size police service (New Westminster), similar population (Saanich), or a community with a very busy city core with a daytime population influx (Vancouver).

We concluded that although MNP recommended the need for additional officers, it tended to focus on front line patrol pressures. This is somewhat different from the *Plecas Review* wherein the latter focussed on resources that focussed on investigations and promoting a crime reduction strategy. The *MNP Review* was intentionally supported with VicPD resources throughout all research activities. The processes conducted by MNP were supposed to be the building blocks by which the Department and the *Board* could use to conduct future reviews of their own.

Following the *Plecas Review* in 2012, management undertook to restructure internally rather than seeking additional resources from the *Board*. Although the reorganization was seen by some as a positive move forward, VicPD management determined that it had not ameliorated the need to keep up with the growing demand for service. Additionally, VicPD management saw the need to invest further in emerging crime trends such as fraud, cybercrimes, and internet based child exploitation offences, but lacked the ability to divert resources to these areas without negatively affecting other police-related functions. The “do more with current resource” processes remained in place from 2010 until the *Board*’s most recent request contained within the 2018 Provisional Budget.

4. Policing Requirements to Support Growing Communities⁵

By Victoria Police Department, September 2017

At the August 15, 2017 *Board* meeting, VicPD presented a briefing note outlining growth in the region using various metrics. In turn, the *Board* directed staff to bring back a report outlining the required resources to matches this growth within the region. This “white paper” is the department’s response to the *Board*’s request.

Although not directly stated, this report also appears to be most likely the Department’s response to the *MNP Review* issued in March 2017 as conclusions reported upon in the *MNP Review* are mentioned throughout this VicPD report. The report was submitted to the *Board* with the following recommendations advanced by the department:⁶

- *The Board approve a sustainable growth strategy whereby increases in demands for policing services due to growth are funded by a share of tax revenue from non-market growth (development); and*
- *That this include minimum amounts of taxation revenue from non-market growth that represent the proportion of taxation that is represented by the cost of policing (e.g. 19% for Esquimalt, 23% for Victoria if using % of cost, 34% if using % of taxation)*

⁵ This report is also referred to as “VicPD’s Growth Strategy”

⁶ Page 8, POLICING REQUIREMENTS TO SUPPORT GROWING COMMUNITIES, RECOMMENDATIONS, September 2017

- *Based on an estimate of \$2 million in non-market taxation growth for the City of Victoria this would equate to \$460,000 based on 23%, and \$680,000 based on 34%*
- *Based on average non-market growth for the Township of Esquimalt, 19% would equate to \$30,275; and*
- *That discussions of the funding formula by the Administration Committee include discussions on sustainable funding formula for growth; and*
- *That the Board consider requesting a higher amount for the initial year(s) in order to address the issue of stagnant staffing increases. The total required to fund six new police positions and the association support is \$870,000*

The department further commented that they required a long-term funding strategy so that they might be in a better position to keep pace with demands for service resulting from normal community growth.

Finally, the report appears to be the Department's introduction for an immediate need for six additional police officers, and additional support staff.

What happens if there is no change?

Of particular note, VicPD also places the *Board* on notice if neither the growth plan nor the request for six additional officers is successful. Taken directly for the report, VicPD states:⁷

VicPD management believes that action must be taken in the short term to close the current resource gap in front line positions. Should the request for additional staffing not be approved, police management will need to reallocate resources to front line positions by reducing or eliminating other services currently being provided. Consideration must also be given to reducing services by not sending officers to certain call types. Changes will be done through an assessment of our staffing and services that take into account many factors including strategic priorities and risk mitigation. On initial review, units that are subject to elimination include one or more of the following: the Crime Reduction Unit, Police Dog services, School Resource Officers, Community Resource Officers, Beat/Bike Section, and Traffic Section. As most of these are shared resources, this will have an impact on both municipalities in noticeable ways.

VicPD further comment that although these are critical services might be highly sought after by the two communities, they represent a lower organizational risk should there be a need to reduce or eliminate positions to support front line service delivery.

Of note within this report, VicPD committed to undertaking a number of other strategies to mitigate the impact on services if faced with carrying on with current resource levels. These

⁷ Ibid, Page 7,

include actions such as attempting to reorganize where possible, explore further integration where possible, introduce appropriate service reductions, and to consider changes stemming from various review processes.

The Department report benchmarked statistics such as population and density, community development, calls for service, workload and top community concerns & priorities for both the communities of Victoria and Esquimalt. VicPD acknowledged that although not all of these factors related directly to crime activity, they did influence demands for additional police-related services.

The report concluded that from 2008 to 2016, that within both communities, the overall population was up, and calls for service had also increased. Yet police resources have remained stagnant. It was strongly suggested that there was sufficient exponential financial growth that that could come from the various economic drivers, hence the capacity for both the communities of Victoria and Esquimalt to consider a proportional increase in funding for the police service.

Our Analysis of the VicPD Growth Strategy Report

The report is comprehensively researched, complete with statistical data to support their conclusions. Specifically, with the exception of growth within the police service itself, all other comparative areas show an increase in growth including crime, police workload, population, density, and increases in tax revenue through non-market growth.

The report also makes specific references to police-related resource drivers in the area of homelessness, and tourism. Furthermore, the report comments upon the feedback that they received from their most recent community surveys which is complete with comments regarding community expectations on response times to certain crime types as well as where the community would like to see VicPD spend their time.

At first glance, this report appears to outline the VicPD management team's business case for a long-term strategy for creating growth capacity within the Department. The report further suggests that the two communities also support this request with support from the business sector.

The report further contends that VicPD firmly believes that the only strategy available to them in order to meet community expectations is to increase front line resources, specifically to the patrol division as it continues to focus to response times to calls for service. What is not included in this report is an analysis of how the department might meet these expectations through any sort of comprehensive approach similar to an evidence-based crime reduction strategy or promoting an alternative call response, or a different resourcing model other than acquiring fully sworn officers.

5. 2018 Police Provisional Budget

By the Victoria Police Board, presented to a joint meeting of Council October 10, 2017

This budget report commences with information regarding the constraints placed upon them by both municipal councils indicating that a target tax increase not exceed 3%. There is an acknowledgement that the two Mental Health Officers were funded from 2017 and 2018 budget surpluses, with intentions to seek permanent funding for these two positions in the 2019 budget if this project was shown to be successful.

The *Board* took this opportunity within this Provisional Budget to comment upon the VicPD's *Growth Strategy* report. Essentially, the *Board* advised both councils that they estimated an additional requirement of a further 1.5 sworn resources annually with a corresponding one additional support person for every three sworn staff increase.

Unlike the past practice of requesting additional resources within a supplemental budget request, the *Board* chose to include the request for an immediate increase of six members within their general police budget for comparison purposes only. Hence, as demonstrated with this approach, the *Board's* 2018 Provisional Budget request included an overall increase of 4.76%, which is 1.76% more than the guideline constraint imposed upon the *Board* by both councils.

The provisional *Board* budget was also supplemented with copies of the *VicPD's Growth Strategy* report. This information can be viewed as a "full disclosure account" as to how and why VicPD came to their conclusions to seek the resources requests contained in this provisional budget report.

It was noted that at this presentation, the *Board* stated that the requested six new officers would be deployed within patrol. Two of the officers were sought in order to offset expected growth for 2018, and the remaining four officers represented minimum increases to provide adequate front line policing for growth that had already occurred. This strategy changed in subsequent presentations. Of note at the March 2018 Esquimalt Council meeting, VicPD advised that two of the six requested resources would now go to an Alternate Call Response Unit, with the remaining four going to patrol.

6. 2018 Police Provisional Budget PowerPoint Presentation to Esquimalt Town Council - By VicPD, March 5, 2018

We reviewed a copy of the above noted PowerPoint slide presentation used by VicPD to the Town of Esquimalt Council. In addition to all of the other items generally contained within a police provisional budget, this presentation was the first attempt to put both councils "on notice" that they intended to secure additional funding for an additional six police resources.

The presentation focussed on much of the same information contained within the *VicPD Growth Strategy* report. At the October 2017 joint council meeting and the January 22, 2018 Esquimalt

council meeting, Council was advised that VicPD would deploy all six resources to patrol. It was noted that in our review of the *Board's* February in-camera meeting minutes, this had changed somewhat. Although not specifically documented, we learned through our interviews with the Esquimalt CAO, her Council's refusal to support this request at the January 2018 council meeting may have motivated a change in the *Board's* approach regarding a further request.

During the March 5, 2018 presentation to Esquimalt Council, VicPD further clarified their position by advising Council that the Department would be allocating two of the six resources to an Alternate Response Unit. Some council members may have noted that VicPD had changed their mind mid-stream. It is however, our view that the ARU is a patrol function in that they are first line responders, albeit to lower priority files.

Our Analysis of the 2018 VicPD Provisional Budget Presentation

This presentation combined with the very detailed information package provided to council at the joint council meeting in October 2017, provided all of the necessary information necessary for both council to make an informed decision regarding the request for the additional six police officers.

During our interviews with the *Board* and municipal stakeholders, comments were advanced that at the March 2018 council presentation, VicPD clearly identified that aside from the two resources to be deployed within a newly created ARU, the four remaining requested resources were being sought to respond to calls for service within the city of Victoria. The VicPD presenter's notes indicate that this was considered an investment in resources for Victoria, "but helps Esquimalt as well in that it would better deal with surge resourcing to critical calls." However, this point was lost on Council as they concluded that this was solely a benefit to the city of Victoria and that if so, Victoria should pay them at 100% of their costs.

What is also clear in this presentation, which speaks to the core of the ongoing issue that Esquimalt Council has with policing costs, is that the main benefit from these additional resources favours the city of Victoria. Given that the *Stakeholder Agreement* allows an alternative method to address this situation by way of 100% Victoria paid resources, Esquimalt council as a whole could not support the request.

While it might be considered to be viewed by some as a bit of "arm chair quarterbacking," this issue is widely known to be a consistent cause for disagreement with Esquimalt stakeholders. It was suggested that at the March 5, 2018 council meeting, had the VicPD presenter attempted to clarify or in some way further demonstrate how these six requested resources were a mutual benefit to both communities, there might have been a different outcome. This point was emphasized during our interview with the Esquimalt CAO.

This observation was also noted to be a relevant matter to the mayor of Esquimalt. In a CBC report dated March 7, 2018, Mayor Desjardin is quoted as saying "I was disappointed they didn't frame it in a way that Esquimalt council could say:

"Yes, there is the designation of one officer specific to Esquimalt doing these duties," Desjardins said. "That way there would be ownership and direct benefit to Esquimalt. But it wasn't portrayed that way."⁸

7. Patrol Deployment Practices PowerPoint Presentation to Police Board

By VicPD, April 17, 2018 Police Board meeting

We reviewed this PowerPoint presentation, which focuses on the current patrol deployment model versus one in which patrol resources are completely separated from each other as they serve the two communities.

The presentation material indicates that the current model ensures that there is always a minimum constant of police resources serving the community of Esquimalt regardless of issues such as annual leave, sick and training time or other police-related commitments. It was further pointed out that the pressures due to these absences are primarily levied upon the Victoria-deployed patrol resources.

The presentation further identifies those other units such as K-9, and a Community Resource Officer (CRO) and the Summer Action Plan (two resources) Officers that are attached to the Esquimalt Division.

We found that while this blended model might better suit the needs of the overall police operation, it does create issues with the Department's requirement to account for how they deliver their service. VicPD management advise that there is no practical way to identify which resources are in each community at any given point of their shift, or moment in time. This is in part due to the fact that during any specific work shift there are several instances where dedicated resources may have to cross over into another zone. Apparently, the PRIME-BC records management system is unable to provide this data in any reliable form.

The presentation concludes that while the current blended patrol model meets the intention of the current *Framework Agreement*, it does reduce efficiency. However, it increases community satisfaction, particularly in Esquimalt. While it does create challenges to VicPD's ability to collect appropriate and timely data, the overall blended policing model is less expensive and provides better efficiency.

⁸ <http://www.timescolonist.com/news/local/esquimalt-twice-snubs-funding-for-new-police-officers-services-might-be-cut-1.23193729>

8. VicPD 2017 Business and Community Survey Results PowerPoint Presentation - Completed by VicPD

We reviewed the results of two VicPD community surveys conducted in 2017. This is the second survey conducted in keeping with the *Framework Agreement* that requires that community surveys be conducted every three years. The rate of return for the 2017 surveys was viewed to be very high with a 42% return rate from the community survey and a 33% return rate from businesses.

Although reviewing these reports may not have a direct influence regarding the matters contained within this Phase One report, it is our view that it does reflect somewhat upon the department's overall efficiency when meeting community expectations, which may reflect upon the Department's current Patrol Division deployment model.

The overall support for the police noted within the 2017 survey has remained unchanged from the previous 2014 surveys, which was 88%. Additionally, responses to a large number of questions also remained unchanged from the previous survey, which for the most part was very positive.

However, we did note the following variances regarding responses to some of the survey questions.

1. The community response to whether they felt safe in their neighbourhoods at night drop from 83% to 64% in Victoria and from 74% to 63% in Esquimalt. This is significant drop. However, the opinions regarding the daytime hours remained unchanged in the mid to high 90% range.
2. Concerning the community response as to whether the Department is accountable to the community, the opinions dropped from 64% to 46% in Victoria and from 70% to 54% in Esquimalt. There are no qualifiers to explain this drop or what specific concerns the public had regarding this drop.
3. Businesses within both communities felt that the VicPD did a better job at understanding their needs. The 2017 results show an increase from 43% in the 2014 survey, to 62% in 2017.
4. More businesses are calling the police and more frequently too.
5. Business owners feel that their communities are a safe place to own a business. This opinion increased from 80% in 2014 to 92% in 2017.

Our Analysis of the 2017 Community Survey

Essentially, residents have a greater fear of crime in their communities, particularly at night and there are concerns by many that the police are less accountable to them. On the other hand, business owners in both communities feel the police are doing a better job at listening to them, which can also be viewed that they are being more accountable to this community group.

There does not appear to be any specific information contained within this survey that might influence the overall effectiveness of the current patrol model.

9. Facilitator's Report on the Victoria-Esquimalt Police Framework Agreement

By RLD Strategies Ltd., August 30, 2013; and

10. The Framework Agreement dated April 17th, 2014.

RLD Strategies Ltd was retained by the *Ministry* to facilitate the creation of a framework agreement that would assist the various stakeholders to move forward from a long period of difficulty post amalgamation of the police services in Victoria and Esquimalt. Areas covered in the agreement include how the various stakeholders manage a number of strategic issues that include a model for service delivery, funding, the budgeting process, and a mechanism for dispute resolution.

While a portion of the Facilitator's report delves into a number of issues involving the historical conflict that "poisoned" the collaborative environment when it comes to communities working with each other, the result of this facilitation process led to the creation of a *Framework Agreement* that was eventually approved by all parties.

Given how both of these documents are linked to each other, our comments regarding our review are related to both documents.

Although much of the *Facilitator's Report* and *Framework Agreement* examine areas that are outside of the *terms of reference* for our report, the *Framework Agreement* does set out parameters for a general deployment model for the sharing of VicPD resources.

Specific information that connects the reports to police deployment includes:

1. The establishment of a dedicated Division for each community, one being the Victoria Division for the City of Victoria, and one for the Esquimalt Division dedicated to serving the Town of Esquimalt and Victoria-West(VicWest); and
2. The initial composition of dedicated Municipal Divisions to include 24 sworn officers for the Town of Esquimalt (Esquimalt Division) and 110 sworn officers for the City of Victoria (Victoria Division); and

3. The manner in which the selection of the Officer in Charge of each Division would proceed; and
4. Processes for the acquisition of "Optional Resources"; and
5. The manner and processes in which "performance targets" are set for each community.

It is our view that the *Framework Agreement* does set out the general overarching manner in which sworn officer deployments should be facilitated. It does not delve into the operational responsibilities generally reserved for the Chief Constable, nor does it delve into any governance matters that are the responsibility of the *Board*. It does set out a clear mechanism that focusses on how both communities might become better engaged with their police service, and how they might alter their deployment if they so choose with the acquisition of additional resources.

We noticed a common thread or theme advanced by almost every group or person that we interviewed that strongly alluded to the fact that despite the stipulations laid out within the *Framework Agreement*, each thought that the other stakeholder was not adhering to some of the terms or spirit of the agreement. Specific to this Phase I review, it was suggested by some that the Department was not living up to its obligation to ensure that there were fair and equitable allocation and use of police resources. It was further suggested that VicPD failed to collaborate with the Town of Esquimalt regarding the selection of their "Officer in Charge."

11. Integrating Police Officers onto Assertive Community Treatment (ACT)

teams: Views of Clients and Staff - University of Victoria, Department of Psychology, March 1, 2018

This 58-page report outlines the findings of the author's research on the impact of police officers towards the overall work and effectiveness of the ACT teams. The researchers conducted this study at the request of both the Island Health Authority and Victoria Police Department. The goal of the report was to develop an initial understanding of the benefits and drawbacks of police office integration into the ACT teams.

While a VicPD officer had been assigned to work with one of Victoria's four ACT teams, two additional officers were eventually added in late 2016, which permitted for a much larger integration with all four ACT teams within the city.

The research consisted exclusively of interviews with 21 ACT clients and 22 ACT staff members with varying degrees of tenure. The overall outcomes of the review are noted to be very positive. Specifically, VicPD members attached to the ACT were viewed to have a positive influence on the program. The report outline specific benefits to include enhanced relationships with both ACT staff and their clients, enabling ACT teams to offer services to higher risk clients because staff felt safer, and having police involved facilitated better connections with the courts. However, both clients and ACT staff expressed some frustration with the fact that there were not

enough officers assigned to the unit to facilitate evening and weekend coverage, or to be more accessible to clients when needed.

Furthermore, the report mentions that ACT staff felt that the VicPD ACT members did share their knowledge with patrol officers, which may have encouraged these patrol members to refer clients to their program. However, there is no supplemental data to quantify this view.

Our Analysis of the ACT Team Review

While this report clearly outlined the tremendous benefit and few challenges that the officers presented to both ACT clients and staff, it does fall far short on describing to any degree the benefit to the Victoria Police Department on a number of fronts.

There were no interviews with VicPD management or other operational members. There were no statistics regarding the impact VicPD involvement in this collaboration has upon the effectiveness of the department, or if from the Department's perspective whether this is a good use of their resources.

We would view this report to provide little information for the VicPD to determine if there is any direct benefit to their resource pressures. Temporary funding from council on a trial basis supports funding for two of the three positions assigned to the ACT teams. However, there may be challenges to seeking permanent funding for the VicPD ACT positions beyond the pilot phase, which ends in 2018 if VicPD are unable to provide any evidence-based data regarding their overall impact to reducing calls for service or reducing workload upon the remaining staff within the Department.

12. VicPD Cybercrime Strategy 2018-2020 – by VicPD

This thirteen-page document recently released to the public outlines the Department's overall strategy to deal with criminal behaviour involving the use of cyberspace as a method for perpetrators to conduct their business. The extensive use of the internet to perpetrate crime is now having significant implications for VicPD who like other law enforcement agencies struggle to prevent, investigate, and report on cybercrime matters. VicPD advise that in 2017 there were 464 incident of cyber-fraud, which was an increase from 367 the year prior. The rate of reported cybercrimes in the Victoria area has more than doubled since 2014.

Further to the issue of cyber-fraud, VicPD advise that they must also contend with investigations where the internet is used to commit other crimes such as child sexual exploitation. Of note, of the 355 IP addresses used to trade child exploitation materials over the internet, 149 of these IP addresses were located within the Victoria area.

Taken directly from the report VicPD further comment:⁹

Locally, an increasing number of serious crimes investigated by the Victoria Police Department, including a wide range of criminal activity such as homicide, serious violent offences, domestic violence, and harassment, have a cyber component to them; and

The Victoria Police must ensure that cybercrimes can be adequately investigated and that the investigative infrastructure necessary to respond is in place and able to adapt to the rapidly changing cybercrime landscape.

Our Analysis of the VicPD Cybercrime Strategy

Given the growing frequency and seriousness of cybercrime-related activity, VicPD management have attempted to demonstrate a clear need for the Department to enhance the manner in which they are required to address this situation. As outlined in this document, VicPD has laid out a strategy that would include a collaborative approach at all levels whether internationally, nationally, regionally and locally.

While there is no mention within this document for the need for VicPD to seek additional resources in order to advance their cybercrime strategy, senior managers recently identified this as an up and coming pressure, which will need to be addressed at some point.

Metrics and Statistical Information Regarding the Victoria Police Department

In keeping with the research requirements set out within the *Terms of Reference* for this review, and to support conclusions and findings further contained within this report, we were requested by the *Director* to gather and analyze information related to resource levels, metrics, and other statistical data.

In keeping with a standard practice for commonly referenced police-related data, we retrieved specific information from a number of sources tasked with reporting-out such data on a yearly basis. All references to the data sources are referenced within footnotes contained within this report.

For reference purposes, we compared the various metrics within British Columbia communities of similar population to the combined population of the City of Victoria and Township of Esquimalt. Unless otherwise noted, any reference to the population served by the Victoria Police Department consists of the combined population for both communities.

⁹ Page 6, Victoria Police Department Cybercrime Strategy 2018-2020

Authorized Police Resource Workload and Community Statistics¹⁰

Police Resources - 2016									
	Population	Authorized Strength	Adjusted Strength	Pop. Per Officer	CCC Offences	Crime Rate	Case Load	Total Costs	Cost Per Capita
Victoria	102,022	245	245	416	10,833	106	44	\$50,273,629.00	\$493
Saanich	110,869	161	161	689	4,174	38	26	\$32,976,224.00	\$297
Delta	102,937	180	182	566	4,740	46	26	\$36,390,284.00	\$354
Kamloops	91,402	136	136	672	10,644	116	78	\$22,804,435.00	\$249
Chilliwack	93,355	110	121	772	11,069	119	91	\$22,078,831.00	\$237

This most recent information relates to the statistical data provided by Police Services for the year 2016. Stats Canada generally releases raw data from the previous year to the public in the month of July of each year, however any analysis of data related to 2017 calendar year was not completed by Police Services before the creation of this report.

The following conclusions can be drawn from the following information provided within this chart.

1. Of the three municipalities (Victoria, Saanich, and Delta):
 - Victoria/Esquimalt has a higher number of total criminal offences within their community of the three.
 - Victoria/Esquimalt has the highest crime rates per thousand people of the three.
 - VicPD has the highest criminal caseload per officer of the three.
 - VicPD has the highest total number of police officers and officers per capita than the three.
 - The cost of policing per capita is the highest for the VicPD of the three.
2. When compared to all five communities:
 - Victoria/Esquimalt has the second highest number of total criminal offences of the five communities.
 - Victoria/Esquimalt has the third highest crime rates per thousand people of the five comparable communities.
 - VicPD has the third highest criminal caseload per officer of the five communities.
 - VicPD has the highest number of police officers and officers per capita than the five comparable communities.
 - The cost of policing per capita is the highest for the VicPD of the five communities.

¹⁰ Source: Ministry of Public Safety and Solicitor General Police Services Division, Police Resource in BC, 2016

Population Variances and its Influence on Statistics

Of note, Stats Canada population statistics will vary from the population numbers quoted within the reports issued by Ministry of Public Safety and Solicitor General Police Services Division. Stats Canada consistently uses information provided from data collected from their 5-year census reports, while the *Ministry* will draw their numbers from a larger number of sources. This process permits the *Ministry* to better reflect influxes in population on a yearly basis.

The population numbers quoted within this chart represents only those numbers associated to people who are considered full-time residents of each community. It does not take into account any daytime or nighttime fluctuations that might occur based on things such as worksite location, tourism, sporting events, and nighttime entertainment.

The city of Victoria is purported to have a rather large non-residential population that consists of people who work and recreate within the city's core area. Furthermore, Victoria is also the centre for the vast majority of the tourism traffic on any given day. It is reported that Victoria's physical population is 375,000 consisting of people who regularly work and recreate in the city core, with an additional 3.2 million tourists who visit the downtown area every year.¹¹

Understandably, communities who are party to large transient population are also tasked with supplying services to support them. In addition to policing services, fire, ambulance, as well as capital infrastructure such as roadways, bus transportation amongst other things are also required to accommodate the presence of a population that occupy a certain space, and not set based on its full-time resident population.

For the Victoria Police Department, this means that many non-residents who are involved in a police-related incident will skew the Stats Canada crime statistics. While the total crimes numbers are real numbers, they do not reflect an accurate rate per capita as all crimes are measured only against the full-time resident population numbers. Simply put, the 2,437 report cases of violent crime committed were not just committed against the 102,000 full-time residents, but against the 345,000 people who found themselves within the city on any particular day. Unfortunately, for the Victoria Police Department, their workload is measured against the number of crimes and overall calls for service, and not against the number of people in town on a given day.

By similar comparison, the City of Vancouver is another community with a large influx of people into its core from the suburbs as well as tourism. By comparison, their crime rates are stated within this same report to be 83 crimes per 1000 population and a criminal caseload per member of 41 cases. Additionally, their police to population ratio is 1 to 494 residents. This comparison is made solely to portray the impact of a transient population and the workload that is placed upon the police agency that must serve them.

¹¹ *VicPD Management Action Plan to the Plecas Review*, page 2

Police Resource Increases from 2013 to 2016¹²

Police Officer Resources						
Year	2008	2010	2013	2014	2015	2016
Victoria	241	243	243	243	243	245
Saanich	149	152	156	156	157	161
Delta	160	165	170	173	173	180
Kamloops	124	124	124	124	136	136
Chilliwack	95	104	107	107	108	110

The above noted police resource chart indicates that all police agencies in the comparator group saw an overall increase in resources within this 4 year timeframe. Of note however, the two additional resources to the Victoria Police Department was and continues to be a temporary lift in order to accommodate the ACT project. We were advised that funding for these two positions is only temporary. Of further note, the Victoria Police Department has not seen a sworn-staff increase since 2010 and only by 2 additional officers from 2008 levels. With the exception of Kamloops Municipal RCMP, each of the other comparator agencies has seen a yearly sworn staff increment year over year, yet even Kamloops did come forth with what might be referred to as a dramatic increase in 2015.

Crime Rates amongst BC Communities with Similar Populations to Victoria¹³

Crime Rate Per 1000 Population					
Year	2013	2014	2015	2016	2017
BC	85.3	86.0	87.6	86.7	82.6
Victoria	92.3	102.0	112.4	102.9	100.7
Saanich	36.8	33.9	37.1	35.0	33.7
Delta	45.9	48.9	42.7	42.8	42.2
Kamloops	106.9	96.7	97.0	118.9	121.5
Chilliwack	98.8	103.9	113.2	122.9	115.5

Of the five-comparator communities, Victoria/Esquimalt sustains the third highest crime rates per 1000 population. Amongst the three communities served by an independent municipal police agency, Victoria/Esquimalt sustains the highest crime rates by at least twice as much per 1000 population. However, as previously stated in this report, we suggest that although crime numbers are divided by permanent resident population numbers, a significant portion of crime

¹² Ministry of Public Safety and Solicitor General Police Services Division, Police Resources in British Columbia, 2016

¹³ Stats Canada – Appendix B – Locator #1

victims are not residents of the communities of Victoria and Esquimalt. Also as previously stated, the work that comes with investigating each complaint regardless of the population rests with the Victoria Police Department.

Crime Severity Index amongst BC Communities with Similar Populations to Victoria ¹⁴

Crime Severity Index							
Year	2013	2014	2015	2016	2017	# of Reported Violent Crimes	
						2016	2017
Provincial Average	88.5	91.4	94.3	93.7	88.9		
Victoria	102.7	114.1	138.9	120.3	114.2	2456	2450
Saanich	41.1	40.5	42.6	39.0	37.4	797	899
Delta	56.7	57.2	53.9	53.6	50.9	559	441
Kamloops	112.6	103.3	102.3	128.1	124.0	1361	1420
Chilliwack	103.8	114.1	122.4	136.7	118.9	1190	988

The Canadian Crime Severity Index (CSI) enables someone to track changes in the severity of police-reported crime from year to year. The CSI takes in account not only the change in volume of crime within a community, but also the relative seriousness of a specific crime over others. The CSI brings clarity to whether or not criminal activity is becoming more or less serious over time within a community. Stats Canada assigns a value to various crime types. The more serious the crime, the higher the value attributed to it. For this reason, crimes such as murders and assaults are given a higher value than a theft or fraud.

As indicated in the above noted chart, the Victoria/Esquimalt Crime Severity Index is considerably higher than the Provincial average and has been so since at least 2013. It is also considerably higher when compared to the communities of Saanich and Delta, who are also served by an independent municipal police agency. However, when compared to the communities of Kamloops and Chilliwack, the Victoria/Esquimalt's CSI has been close year over year, with the exception of 2016.

The CSI for the Victoria/Esquimalt communities would indicate that the VicPD is required to deal with higher than normal levels of violent crime when compared to the Provincial average, and significantly more than the other four-comparator communities do. The above noted chart also indicates violent crime numbers for year 2016 and 2017. We have noted these numbers to be consistent by comparison for the previous five years. Given the degree of effort that must go into each of these investigations, it was suggested by the VicPD management team and unit commanders that the resources dedicated to these investigations are stretched to their limit.

¹⁴ Stats Canada – Appendix B – Locator #2

Deployment of VicPD Resources within the Department & Throughout the Communities

As part of this report, we were requested to review the deployment model for the Department and report on how resources are allocated within both communities. While most of this report focuses on the allocation of resources within the Patrol Division, there are references to the manner in which other units are also shared.

Community Makeup that Influence Policing Operations

While not reporting on an exhaustive list of issues and circumstances that influence the manner in which VicPD management are required to deploy their resources, there are unique characteristics found within each community that dramatically influence police operations.

The City of Victoria is the core of the Capital Region that also houses the Provincial Legislature. As previously reported in several studies, it is also the centre for nighttime entertainment and a vibrant entertainment centre with a large number of liquor seats. Victoria is the hub for the majority of agencies dedicated to providing assistance to many marginalized people in need. It has a large homeless population that requires significant support from many of these agencies including the police. Victoria is also the centre for tourism within the Capital Region as well as the recipient of many people who are employed within the city. As previously stated within this report, it is estimated that 375,000 people regularly work and recreate within the city core with an additional 3.2 million tourists who visit downtown Victoria every year.¹⁵ Unfortunately, the City of Victoria is also not immune to the fentanyl drug crisis that has plagued our cities within British Columbia. Related statistics indicate that Victoria is home to the third highest death rate from drug overdose of all cities in BC.

The Town of Esquimalt is largely viewed as a residential bedroom community with different policing requirements, none of which resemble the issues that are seen in Victoria. The community however is viewed to be a location that does have more than their fair share of violence-related criminal activity. For this reason, Esquimalt council members are largely of the view that their community receives a very adequate level of service from VicPD. The matter related to council discussions regarding their policing service is not delved into as part of this phase of this review.

Overall Resource Configuration within VicPD

Since at least 2010, the overall authorized strength of the department is set at 243 sworn officers. In 2016 with the approval of council, two additional sworn resources were added on a temporary basis and deployed to work with the ACT Team. These officers were added to accommodate a pilot project to assist community support units who work with higher risk community members suffering from mental illness. As previously mentioned within this report, for the last two years,

¹⁵ VicPD Management Action plan to the *Plecas Review*, page 2

the two ACT positions were funded on a yearly basis with a specific request for funding from council. We understand that the *Board* intends to seek permanent funding for these two positions in the 2019 Provisional Budget. This is largely based upon the fact that the full time client base is approximately 250 people, which coincidentally and according to VicPD is the same number of clients served by a similar ACT team in Vancouver.

As noted in Appendix A of this report, of the 245 positions that were in place in 2017, 118 positions are deployed to the Patrol Division with the remainder disbursed amongst a number of support units including Investigative Services, Community Services, Executive Services, and other specialized unit. The total numbers of Patrol Division sworn officer positions represent approximately 48% of the total authorized strength within the Department.

Of the total number of sworn staff positions, 25% of these resources are invested in supporting the Department in an investigational capacity. These resources are deployed to units dedicated to Major Crime, Crime Reduction, Strike Force, Domestic Violence, Financial Crimes, Sex Crime, Integrated Units, and Computer Forensics. The Investigative Services Section is responsible for serving both the City of Victoria and Town of Esquimalt.

It is this Consultant's experience that these units have traditionally garnered approximately 30-35% of most other police department's overall sworn staff. The disproportionate ratio of "investigative to total sworn staff" ratio was also noted within the 2013 *Plecas Review*. Subsequent to this review, the Department's response to addressing this gap was to bolster the Strike Force Unit and to create a Crime Reduction Unit. These adjustments provided a net increase to units responsible for investigations, raising the overall percentage from 11% in 2012 to approximately 25% currently. It was also noted that no resources were removed from the Patrol Division to facilitate these changes as they were taken from other units.

Analysis regarding the resource levels within the Investigative Units at VicPD

It is this Consultant's experience that a normal ratio of 1/3rd of a department's overall sworn staff resources dedicated to Investigative Services, and is a generally acceptable practice within most police agencies, including metropolitan RCMP detachments. Although the formula was enhanced within VicPD since the 2013 *Plecas Review*, it remains shy of this level.

As noted in an earlier section of this report, Victoria and Esquimalt sustain a higher level of violent crimes when compared to similar sized communities. As also noted, this is reflected within VicPD's Crime Severity Index (CSI). As a matter of note, the Major Crime Unit handles many of the more serious assaults.

Provincial Policing Standards associated to the manner in which missing persons cases and domestic violence cases are managed is a more recent pressure placed upon these units subsequent to the *Plecas Review*. With the pending Provincial Major Case Management Standard due to take effect in 2019, what may have required one investigator to oversee a major file will now require three. These standards are the "new normal" when it comes to police accountability in investigative excellence that affect all police agencies within British Columbia.

As previously noted, the Victoria Police Department and their *Board* have committed to providing dedicated resources to deal with pressures within the area of cybercrime, internet child exploitation. It is our view that this is a necessary service requirement from any police agency within British Columbia today.

It is our finding that with the Crime Reduction and Strike Force Units are extensively deployed to dealing with the fentanyl crises within the community. As a result, it would appear that these units' primary mandate have either been largely compromised or abandoned entirely, which will remain the case until this crises is mitigated. This will most likely impact the Department's ability to proactively manage their evidence-based crime reduction strategy.

Patrol Division Deployment

Currently, the Patrol Division is divided into four (4) separate shifts know as Watches, providing 24/7 coverage to both the City of Victoria and the Town of Esquimalt.

Each patrol shift is broken down in the following manner.

Vic PD Patrol Shift (A, B, C, D Watch) ¹⁶			
	HQ Operations	Victoria	Esquimalt
	1S/Sgt 1 Sgt. i/c Jail 1 Cst DVO		
Road Supervisor		1 Road Sgt	1 Road Sgt
Constables		20 Constables	3 Constables
% of Resources		84%	16%

Each shift is deployed to the street from the Victoria Headquarters building upon the completion of their shift briefing. For logistical purposes, the Esquimalt Division start their shift at VicPD HQ and deploy to the Esquimalt Division building for the duration of their shift. Patrol Division shift resources are responsible for policing both the Town of Esquimalt and the Victoria West (VicWest) zone.

Analysis of the Patrol Division Deployment

We reviewed a number of quarterly reports issued by VicPD to each of the two communities served by the Department. A review of the 4th quarter calls for service for each of the last three years would indicate that of the total calls for service, 10% of these calls emanate from the Town of Esquimalt. One might conclude that given that 16% of the total shift resources are responsible for 10% of the total call load, the Town of Esquimalt is deriving a net benefit from this current patrol ratio.

However, we were advised that although 16% of the total shift resources might be deployed to the Esquimalt Division, this group is also responsible for taking calls to Victoria West

¹⁶ Numbers taken from the VicPD Org Chart - Sworn - June 29th, 2018

(VicWest). The VicWest zone of the Esquimalt Division represents approximately 30% of the total the number of calls assigned to this Division. Even though it would appear to some that resources assigned to the Esquimalt Division are “spending time” outside of Esquimalt, it does not appear to us that there is a disproportional amount of movement between either communities.

Further statistical information gleaned from these quarterly reports would indicate that response times to Priority 1 and Priority 2 files are somewhat consistent for both communities, with the City of Victoria receiving slightly shorter response times than the Town of Esquimalt, sometimes by mere seconds.

Therefore, it is reasonable to conclude that the distribution of shift resources appears to be an equitable and appropriate deployment.

Minimum Resourcing Levels within the Patrol Division

Currently, VicPD management has set the minimum Patrol Division shift policing resources at fourteen Constables, three Sergeants, and one Staff Sergeant. If this number should drop below this level, additional resources are called in on overtime. We understand that a minimum level of 14 constables was set in 2003 when the Esquimalt Police Department and Victoria Police Department merged. Since then, there has been no adjustment to this level in over 15 years.

Analysis Regarding Minimum Shift Levels

As previously mentioned, the current complement of 24 members to the shift is also impacted by a vacancy pattern that must also be factored into the equation. With anywhere from six to eight resources consistently absent from regular duties, a typical VicPD patrol shift appears to be almost always operating at minimal levels. Given that this situation is further complicated by the fact that the Esquimalt Division will remain at full complement regardless of shifting pressures, the Victoria Division is most likely running at below operational minimums. It is for this reason why it is necessary to regularly supplement the Victoria Division Patrol with resources from the Beat Team, Bike, and Traffic Section.

Dedicated Community Resource Deployment to Operations

In addition to the above noted resources, both the City of Victoria and Township of Esquimalt are provided supplemental resources whose primary mandate is to focus on community-related issues as well as community engagement.

In addition to the 16 patrol officers assigned to the Esquimalt Division, an Inspector, a Sergeant, two Community Resource Officers (CRO), and one School Resource Officer (SRO) also supplement the Esquimalt Division itself. The six-member VicPD K-9 Unit is also entirely deployed from the Esquimalt Division building. Historically during the summer months, the School Resource Officer is redeployed to a community resource function, but remains attached to the Esquimalt Division.

Management Decision Affecting Patrol Operations

Focus on Response to Calls for Service

It is our view that the Victoria Police Department appears to be heavily invested in focussing on response to calls for service as their primary policing model. This was also noted to be the case during the 2013 *Plecas Review* and again with the 2017 MNP review.

VicPD management advised that after the *Plecas Review*, they took considerable steps to advance towards a more “crime reduction” and “proactive-policing” model. They also took considerable steps to address the issues found within their Investigative Services Section wherein they often found themselves challenged in their ability to solve criminal matters on their plate. They further stated that despite their efforts, and over time, they did not see any reduction in the number of calls for service. On the contrary, calls for service only increased year over year.

Furthermore, the “policing landscape” also changed since 2013 in a manner that was not predicted during the *Plecas Review*. As with all major communities in Canada, the fentanyl crises also fell upon Victoria with a vengeance. Given that for the Capital Regional District, the city of Victoria is the hub for agencies that provide all forms of social services, it draws the overwhelming share of those marginalized people who are dependent upon these services. Unfortunately, it is this group of people who are disproportionately represented when it comes to drug dependency, and subsequently affected by the proliferation of fentanyl-contaminated drugs on the street.

The fentanyl crises also required the VicPD to change the course on their planned crime reduction strategy, which was introduced subsequent to the *Plecas Review*. Specifically, while the Crime Reduction and Strike Force Units had focussed their past efforts to dealing with prolific offenders, and on crime hot spots, they were pressured to now redirect their attention to the importation of fentanyl-laced drugs into their community. These two units, whose efforts may have created an opportunity to reduce calls for service within Capital Region through evidence-based crime reduction, were now dealing with an entirely different and deadly community problem. The net result of these changes meant that calls for service continued to increase.

Throughout the various stakeholder surveys, it would appear that the communities consistently staked their needs on matters of community disorder. Police visibility and police-community engagement was noted to be very important to both the residential and business stakeholders over the past four years. Interestingly, the 2017 Community Survey indicated a dramatic increase in the number of people who felt less safe in their neighbourhoods at night. Because of these and other concerns, VicPD management continue to see that effective management to calls for service and their visibility as a top priority for the Department.

Accommodating Patrol Shift Resource Variances

Regardless of the agency, the total number of deployable resources at any given time is affected by numerous factors. These include things such as personal illness, holidays, court attendance, training requirements, or temporary reassignment. For these reasons, it is generally anticipated

that a unit's resource pool may be diminished by as much as 27% to 32% at any given time. This number is generally consistent within the Victoria Police Department.

Despite these pressures, VicPD management have chosen to ensure that notwithstanding the fact that a patrol shift may be reduced by these amounts, the Esquimalt Division remains topped up to full strength at all times. This means that the entirety of all work absences is levied upon the Victoria Division.

The manner in which the Esquimalt Division remains fully resourced may be viewed by some as being a net benefit to the Township of Esquimalt at the expense of the City of Victoria. It is not meant to say that the Esquimalt Division does not require this level of resources on any given shift, but the pressures associated to this gap within a patrol shift does come at the expense of those remaining resources who are tasked with handling 90% of the shift's call load.

Managing Calls for Service

As noted above, the VicPD Patrol Division is split between a Victoria Division and Esquimalt Division. While the workload does seem to appropriately disburse by geography, VicPD management are of the view that it would be unreasonable to restrict the movement of their resources and restrain those resources to their assigned location regardless of what may be occurring at any moment in time.

Therefore, while making every attempt to ensure that all areas have appropriate coverage, there will be times when resources from one Division may be required to assist or respond to calls for service in the other. If additional support is required to assist members on a call, or if there is a requirement to respond to a call in the "que" that needs attention, then resources from the other Division might be tasked to respond.

VicPD recently mitigated the requirement for a physical response to some calls for service with the introduction of a two-member Alternate Response Unit (ARU). This unit is tasked with reviewing the "complaint que" and responding to certain complaints by way of a telephone call instead of dispatching an officer to physically attend the complaint. This recent change is in keeping with a generally acceptable practice that has been in place for decades within other metropolitan police agencies in Canada and elsewhere. The ARU is a shared resource serving both Victoria and Esquimalt.

Analysis of the Manner in Which Calls for Services are Attended To

It is our view that the manner in which calls are responded to regardless of the officer's assigned deployment location is the most effective and widely-used method for police organizations to conduct street-level police operations. It is also a fundamental tenant of an effective crime reduction strategy. Essentially, if a department's crime analysts should produce a crime map indicating where the majority a community's crime and/or calls for service are located, then the department has an obligation to ensure that their police deployment emulates a similar coverage. As a comparator to the Capital Region, the West Shore RCMP is responsible for policing five communities. While this RCMP detachment may have resources routinely spread out amongst all of these communities, they are adjusted at a moment's notice to deal with a pressing policing matter without the need for any outside consultation, and is widely accepted by community

leaders that this may be necessary as part of a shared service. This obligation is, and should be left to the Chief Constable or Detachment Commander to manage so that he/she can best meet performance requirements and overall community expectations.

According to a requirement contained within the *Framework Agreement*, both communities are advised of the frequency in which resources may cross “the boundary” on a quarterly basis. Our review of these quarterly reports indicates that there is no real disparity between these “crossovers”.

It is also our view that any police agency responsible for policing multiple communities needs to deploy their resources in a manner that is consistent with meeting operational requirements. It is also our view and experience that while communities may seek an explanation as to why there may be an inordinate number of resources deployed to one community over another, the fact that this occurs is not generally of great concern. It is generally understood that when a community shares a single service, they are paying for “their share” of the service, and not intended to proportion a service to their own community needs based on what they are paying for.

While conducting the various interviews for this review, we often heard specific references that were not consistent with this widely accepted operational policing model. Unfortunately, this places undue pressure upon the VicPD management team to track and report on matters of little relevance to effective policing services to the communities.

Reallocation of Beat Team, Bike and Traffic Resources

A number of historical reviews including the *Plecas* and *MNP Reviews* have repeatedly indicated that the Victoria Police Department’s “calls for service” spike in the later afternoon and evenings, and particularly on Wednesday through Saturday. In an attempt to ensure that there is an effective and timely response to these increased calls for service, VicPD management have chosen to supplement their patrol resources with resources pulled from the Beat, Bike and Traffic Units. These units are primarily mandated to provide a proactive policing service to the communities. As many as four resources are reassigned from these units to take on patrol-related functions. As previously noted within this report, the majority of calls for service originate from within the City of Victoria. Consequently these supplemental patrol resources are usually assigned to the Victoria Division. From a deployment perspective, this may seem to be a net benefit to the City of Victoria. However, given that these resources are deployed to respond to calls for service to all locations, these supplemental resources are not confined to the Victoria Division only.

A negative impact to this strategy occurs with the requirement that these resources must also deal with patrol file investigations until the file is completed. If for some reason an investigation extends beyond their immediate shift, these resources will carry over to their next shift. As a result, Beat, Bike and Traffic resources assigned to supplement patrol may find themselves away from their primary proactive policing duties for days as they tend to an ongoing file that was assigned to them, thereby impacting their ability to tend to their primary mandates.

Management of Investigations

With the exception of a complaint of a major crime, which may be investigated by the Major Crime Unit, most all investigations are assigned to, and remain with a patrol officer until the case is concluded. This initial file assignment process is consistent with most all other police agencies within the Province of British Columbia.

Normally, once a patrol officer is assigned a file that requires an ongoing investigation, the majority of the preliminary tasks are completed before the officer will accept another call for service. For instance, a file might lead to an arrest and subsequent requirement to hold an individual to appear in court the next day. When this occurs, the investigating officer will manage the various interviews, exhibit processing, and court reports before returning to their patrol duties for the remainder of their shift.

However, in the case of the Victoria Police Department, officers will often lodge the arrested person in cells and immediately return to the road to answer calls for service. When the calls for service appear to slow down, only then will the patrol officer return to headquarters to complete the associated paperwork for the files that they have handled over the course of their shift.

For the nightshift officers, pressures to complete in-custody reports may often require members to remain after their regular shift on overtime. This is reported to affect the quality of the investigations, and contribute to negatively affect overall employee morale and contribute to employee burnout. This also leaves very little to no opportunity for patrol officers to conduct any form proactive policing patrols, which according to VicPD management and the President of the Victoria Police Association is reported to be a rare opportunity.

Analysis of How VicPD Assigns Responsibility for File Investigations

It is our view that the practice that requires patrol officers to handle file investigations assigned to them in the first instance is routinely implemented in most all police agencies in Canada. The adage that the officer who is initially assigned a file will have conduct of the investigation from beginning to end is an appropriate business practice that ensures that an efficient and effective service is provided to all citizens. Instances where investigations are held to be tended to by a "detective investigator" can sometimes lead to unnecessary delays and place additional risks to a victim if a perpetrator is not dealt with in a timely manner.

Unfortunately, when a department such as VicPD embrace a timely response to calls for service as paramount to their service standards, an officer is often conflicted by a requirement to balance the need to be "out there taking calls" and conducting a fair, impartial, and thorough investigation. More often than not, this usually means that a patrol officer is not being thoroughly effective at either. We would suggest this situation has an overall negative impact upon the well-being of all front-line personnel. With the compounding effect of overall increases in calls for service and increased complexity in most all investigations, VicPD has seen a 25% increase in sick time amongst their officers over a five year period from 2010 to 2015.¹⁷ A recent University of Victoria study focussed on employee well-being identified workload as

¹⁷ MNP LLP, March, 2017, *Efficiency Review of Victoria Police Department*

one of the major morale and stress-related issues to front-line personnel. Essentially, VicPD resources are saying that they are becoming more stressed which is contributing to exhaustion.¹⁸

Management of Special Events

In today's environment, the need for a visible police presence at most community events is viewed by many police agencies to be a necessity. As a capital city, Victoria is also a favourite location for provincially focussed protests and celebrations that have a tendency to draw large crowds. VicPD is also responsible to conduct security and crowd control for all crowd-related events on the Provincial Legislature grounds.

With very few exceptions, VicPD are prone to deal with special or community events such as community festivals, parades, and protests with on-shift patrol resources. They are also required to pay for any overtime expenditures related to these events from within their current operating budget. While it may be possible to pre-plan some of these events, many instances where a spontaneous protest erupts require police mobilization with little advance notice. When this occurs, resources are pulled from patrol duties and other areas within the Department and reassigned to deal with this event. VicPD management advise that as a result there is an immediate impact to the Department's ability to respond to other calls for service and to deal with ongoing investigations.

It is our conclusion that given the nature and frequency of these events, VicPD's ability to provide other services would be negatively impacted if patrol resources were frequently redeployed to manage special events. It is also this contractor's experience that other agencies tasked with these types of events will make it a practice to manage these special events with additional resources on an overtime basis.

¹⁸ Page 44 Karen Hira, MPA Candidate, School of Public Administration, University of Victoria, December 2018(sic), Victoria Police Department Mental Health Policies & Approaches: Evaluation of Existing Policies & Smart Practices

Concluding Remarks

The Victoria Police Department is the beneficiary of a large number of reviews and audits resulting in a number of recommendations to both the management team and the *Board*. It would appear that the Department has carefully considered these recommendations and have made an effort to implement them where possible. It was evident to us that the VicPD management team and *Board* proactively reach out to outside consultants and academia in order to seek their opinions on how they might adjust their approach to better serve their communities and employees.

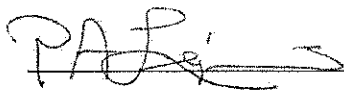
The statistical data reviewed does cover the most recent 5-year period from 2013 to 2017. It is our view that this period is sufficient to ensure that any anomalies that may be found within these statistics would be shown to be present. However, we noted that there were in fact no anomalies of note. These statistics do however indicate that VicPD's ranking is consistent when compared to the four other comparator agencies when viewed year over year.

It is our conclusion that from the information gleaned from the various interviews and reports; VicPD's policing model is consistent with the manner in which most other leading-edge police agencies conduct their business. Throughout our conversations with VicPD management and *Board*, they repeatedly emphasized that they continuously seek information and feedback that might assist them in providing a better level of service.

As extensively commented upon within this report as well as other reviews completed upon the Department, VicPD continues to view a timely response to calls for service as a way to best serve their communities. Even though other agencies may not particularly adhere to this strategy as their primary focus in today's environment, VicPD is led to continue with this strategy as they are of the view that their communities have identified issues and concerns that require this type of strategy.

Mr. Peter Lockie and I would like to express our appreciation to the entire membership of the Victoria Police Department for their forthright conversations with us as we proceeded with this review. It is obvious that the Victoria Police Department are very proud to serve all those who reside, work within, or visit the City of Vitoria and Township of Esquimalt. It was also reassuring to us that all VicPD employees were comfortable enough to share their experiences and to comment on the various shortcomings that prevent them from offering the best service possible.

We would also like to express our appreciation to the Victoria & Esquimalt Police Board and all staff member for the City of Victoria and Township of Esquimalt for taking the time to speak with us regarding the matters at hand.



Peter A. Lepine, M.O.M.

Appendix A

VICTORIA POLICE DEPARTMENT - Staffing Levels - 2017¹⁹

Function	Jailers	Civilian	Police	Total	%
Patrol - Primary Response		2	118	120	34.6%
Corporate Support Services		40	6	46	13.3%
Investigative Services Division		5	34	39	11.2%
Communications - 911		31	0	31	8.9%
Operational Support Division		4	21	25	7.2%
Focused Enforcement Team		0	23	23	6.6%
Executive Services		8	12	20	5.8%
Traffic Enforcement		1	9	10	2.9%
Jail	8			8	2.3%
Integrated Units		1	7	8	2.3%
Crime Prevention		2	10	12	3.5%
K9		0	5	5	1.4%
	8	94	245	347	100.0%
Percentage	2.31%	27.09%	70.61%		

¹⁹ Budget 2017 - V6 FINAL Council Approved, VICPD,

Appendix B

Locator #1: Stats Canada Crime Rates 2017

<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510018401&pickMembers%5B0%5D=1.1&pickMembers%5B1%5D=2.1>

Locator #2: Stats Canada Crime Severity Index 2017

<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510006301&pickMembers%5B0%5D=1.48>



Management Consulting | Financial Management | Business Review

Review of Victoria Police Department
Phase One Report
13th August 2017

Introduction

Following requests to the Director of Police Services from the Co-Chairs of the Victoria and Esquimalt Police Board and the Township of Esquimalt to review certain budgetary matters; he initiated a review of the Victoria Police Department (VicPD).

The Ministry of Public Safety and Solicitor General (the Ministry) contracted Peter Lockie of Inverleith Consulting Inc. and Peter Lepine of Peter Lepine Professional Services to review the estimates and expenditures of the VicPD and the Victoria and Esquimalt Police Board covering the period from April 17, 2014 (the date of signing of the current Framework Agreement) to April 6, 2018 (the date of the Board's application to the Director) under s 42 of the Police Act.

Phase One of the review is dealt with in this report and is focused on gathering and analyzing information related to service delivery, the Board's budget, estimates and expenditures, including but not limited to:

- ✓ *Forecast and actual spending each year;*
- ✓ *Analysis of budget expenditures against budgets approved by the respective municipal councils;*
- ✓ *Budget monitoring and reporting processes;*
- ✓ Resource levels and metrics, statistical and other related information;
- ✓ Deployment model within the two municipalities
- ✓ *Examination of budget expenditures and deployment against the terms of the Framework Agreement; and*
- ✓ *Examination and analysis of any internal or external efficiency reviews*

The primary focus of this report is the items bolded and highlighted in italics above.

Background

An Order in Council amalgamated the police forces of Victoria and Esquimalt effective January 1, 2003 and the current agreement that the three parties (Victoria and Esquimalt Police Board (the Board), the City of Victoria (Victoria) and the Township of Esquimalt (Esquimalt) operate under (the Framework Agreement) was signed on April 17, 2014 and is in effect for ten years commencing on January 1, 2014 and terminating on December 31, 2023.

Review Methodology

The review included an analysis and follow up questions from key documents and interviews with VicPD Senior Management Team, the Board, the President of the VicPD Association and the Chief Administrative Officers of the two Municipalities.

Additional documents were obtained and follow up questions identified and answered.

Budgeting and Financial Reporting

VicPD's summarized budgeted and actual operating results for the last four years were as follows:

Year	Total Net Budget	Surplus	Surplus as a per cent of total net budget
2014	\$45.0 M	\$472 K	1.0%
2015	\$48.9 M	\$936 K	1.9%
2016	\$50.4 M	\$200 K	0.4%
2017	\$52.4 M	\$346 K	0.7%

There is a consistent financial performance over the last four years that shows VicPD's actual financial results have been very close to, but always below, its annual budget.

The causes of the surpluses have usually arisen in personnel costs, from more retirements than anticipated and officers on various leaves coupled with an extended period required to recruit and train new officers, delays in the implementation time line of the CREST radio system and variations in annual professional service costs.

The actual surpluses would have been higher but for some extraordinary costs referred to later in the report that started in 2015. If these costs have not occurred, the actual surpluses would have been as follows:

2015 \$960K
2016 \$931K
2017 \$726K

Financial policies and procedures – VicPD has its own series of financial policies and procedures which were reviewed and since payroll and financial services are provided to them by Victoria operates with Victoria's policies and procedures where they do not conflict with the VicPD ones or its collective agreements.

We did not find anything within our review that was a concern and noted that proposed updated policies and procedures were currently in the process of review and adoption.

Budget Process – the timeline and overall objectives and process are summarized at a high level in a financial policy, the Framework Agreement and the Police Act.

VicPD's annual budget is reviewed and approved by its Board and tabled with Victoria and Esquimalt for their review and approval.

From the Board's perspective, the budget is reviewed in detail by its Board Finance Committee and then reviewed and approved by the Board. We noted that there is currently no Board member with a formal accounting background, which is a potential weakness in governance.

From Victoria and Esquimalt's perspective, the budget arrives in final form with limited opportunity for detailed review and discussion. Some councillors and senior municipal staff have concerns that an appropriate level of scrutiny may not have been carried out by the Board and a perception that options may not always have been provided or been fully considered and there has been a lack of sufficient engagement in its development.

Financial Reporting – VicPD uses Victoria's financial system to record its transactions and generate monthly reports for ongoing monitoring purposes. Historically, the Board Finance Committee received quarterly financial reports, however, this has been changed for the time being to monthly financial reports because of an extraordinary expenditure situation referred to below.

We found the financial reports to be reasonable with monthly and year to date revenue and expenditure details including variances by account categories to enable appropriate review by management and the Board.

Framework Agreement – the Framework Agreement includes sections covering budget preparation, adoption and disputes, the funding formula between the two Municipalities, reserve funds, payments and accounting, insurance and liability as well as the establishment of an Administrative Committee and dispute resolution process.

Some Councillors and senior Municipal staff are disappointed by how the Framework Agreement is applied by VicPD and its Board. Esquimalt's letter to the Director of Police Services on Feb 1, 2018 states, "Mayor and Council believe that the Framework Agreement is not being interpreted or enacted as it was intended and as it is written". There was extensive work done initially by all parties to develop it and there is a concern from some people interviewed that key individuals that were not involved in its design are increasingly overlooking its underlying principles of collaboration and instead operating more autonomously than envisioned.

In terms of financial reporting to Victoria and Esquimalt, there is a very brief quarterly summary provided and a more detailed annual report.

An Administrative Committee exists to facilitate a collaborative approach to the handling of disputes, concerns and issues during the term of the agreement. Both Victoria and Esquimalt initially saw this as a positive sign of increased collaboration but its infrequent meeting, limited agenda and narrow focus on dispute resolution have disappointed some Councillors and senior Municipal staff.

The Administrative Committee has two significant issues facing it, resolution of the 2018 budget impasse situation and a review and potential adjustment of the budget allocation formula which essentially sets Victoria's and Esquimalt's share of the VicPD budget. We were unable to determine the current status of either of these tasks.

Reserve Funds – VicPD maintains the following three reserve funds that are defined in the Framework Agreement and held on its behalf by Victoria:

1. Equipment and Infrastructure – this is used to purchase capital assets including vehicles, computers equipment, communications equipment, building upgrades and furniture. Funding is provided by annual transfers from the operating budget and expenditures must be made according to the 20-year capital plan approved by the

Board. The current status of the reserve appears to be reasonable and it is working effectively with sufficient funding to meet annual objectives.

2. *Employment Benefit Obligation* – this is used to ensure future liabilities for employees' retirement payouts, vacation payouts and sick leave are fully funded. Once fully funded no further transfer will be made into this fund. The current status of the reserve is that there is an unfunded deficit of \$715K at 31 December 2017 based upon the most recent actuarial valuation. The reserve was \$7.1 million against a liability valuation of \$7.8 million.

3. *Financial Stability* – this is used to deal with any unanticipated event not contemplated at the time the budget was prepared. The fund shall be funded to the maximum of 2.5% of the net VicPD budget. Expenditures from this fund must be approved by the Board. The current status of the reserve is that it is fully funded at the level laid out in the Framework Agreement (2.5% of the net VicPD budget - \$1.25 million) and has not needed to be used in the last four years.

Each annual budget includes projected allocations of reserves and actual surpluses arising are allocated based upon the terms of the Framework Agreement.

Reporting on Reserve Funds – as part of the annual budget process, the Board reports to the Municipalities on the status of each reserve fund and all expenditures made from the reserve funds.

Annual Operating Surplus or Deficit – under the terms of the Framework Agreement,

Any *surplus* shall be:

1. Transferred to the Financial Stability reserve if the fund balance is less than the maximum amount established in effect for the year in which the surplus was generated;
2. Transferred to the Employee Benefit Obligation reserve until that fund is fully funded;
or
3. Transferred to the Municipalities in accordance with the budget allocation Formula in effect for the year in which the surplus is generated

If a *deficit* is incurred:

1. Any extraordinary expenditures or shortfall in revenue shall be funded from the Financial Stability reserve or through adjustment of the expenditures under the approved budget.
2. If there are still insufficient funds within the approved budget to meet the Department's obligations, the Municipalities shall cover any shortfall in accordance with the budget allocation formula in effect for the year in which the deficit was incurred.

Efficiency Reviews and Audits – In March 2017, MNP issued an efficiency review report of VicPD that assessed the operational strengths of the department and made several improvement opportunities aimed at identifying potential savings or efficiencies.

The review focuses on operations - with service case and staffing analysis recommendations - and has no specific financial management recommendations. There is mixed acceptance of the recommendations in the MNP review

Except for the annual financial audit of Victoria that includes VicPD, there have no other efficiency reviews or audits since 2014.

Extraordinary Expenditure – from December 2015 to July 2018, VicPD has provided us with details of extraordinary expenditure resulting from actions it has taken relating to its former Chief Constable Frank Elsner. A summary by year shows the following:

In \$000s	2015	2016	2017	2018	Total
Legal – Internal Investigation Report		\$77			\$77
Legal – Board	\$10	\$92	\$147	\$13	\$262
Legal - Department		\$15			\$15
Legal - Elsner		\$170			\$170
Consulting	\$2	\$24	\$10		\$36
Counseling		\$5	\$2		\$7
Investigation		\$97	\$127	\$1	\$225
Sub Total	\$12	\$480	\$286	\$14	\$792
Salary and benefits	\$12	\$251	\$94	\$0	\$358
Total	\$24	\$731	\$380	\$14	\$1,150

In addition, there are unpaid and or contested legal costs of \$48K and retirement allowances paid on resignation of \$32K.

The former Chief Constable resigned in May 2017.

The Board issued a press release after its June 2017 in camera meeting reporting that the total cost of the investigation to date was \$611K.

That number has now grown to \$792K and we also understand that there may be additional legal claims from the former Chief Constable amounting to \$240K and a possible wrongful dismissal suit, both of which remain as unknown but potential liabilities.

We obtained a copy of the former Chief Constable's employment contract and noted that indemnification of legal costs are included under Article 14 which states "the Board agrees to pay any independent legal fees and disbursements incurred and not recovered by the Chief if the Chief engages legal counsel to represent him with respect to any civil proceedings or proceedings under a Provincial or Federal statute that is brought against him in his capacity as Chief, whether brought during or after the Term, but this Article shall not apply to any substantiated disciplinary proceedings under the Police Act, unless approved by the Board in its sole discretion."

This has been a complex series of events that has not yet concluded. Further claims and related expenditure may occur and the Board's exposure to additional liability remains a question mark.

As noted earlier in this report, VicPD has not incurred a deficit in any of the years that the extraordinary costs have arisen. They have been funded through savings in other operational budget categories in each financial year so have had the financial effect of reducing what that year's actual surplus would have been.

The Board Finance Committee began in October 2016 and continues to meet on a monthly basis to monitor the financial aspects of this situation.

A Service or Policy complaint received in July 2016 essentially asserted that funds had been diverted from operational budgets to pay for the extraordinary expenditure detailed above in breach of the Police Act. VicPD and its Board have reviewed the matter and reported that no technical breaches of the Police Act occurred and that the complaint was without merit.

The key section of the Police Act is 27(6) which states

Unless the council otherwise approves, a municipal police board must not make an expenditure, or enter an agreement to make an expenditure, that is not specified in the board's budget and approved by the council

VicPD's position is that this does not restrict its Board from transferring funds from one account code to another account code as long as the account code is specified in the Board's budget that has been approved by Victoria and Esquimalt. In this case, the overspent account code "Arbitration and Litigation" was already specified in the Board's budget.

In addition, s 27(5) states:

On certification by the municipal police board members that an expenditure is within the budget prepared by the municipal police board, the council must pay the amount of the expenditure.

VicPD's position is that this in effect obligates Victoria and Esquimalt to only pay for expenditures up to the overall approved budget amount, thus requiring the Board to seek approval for any expenditures that would cause a deficit.

Concern from both Victoria and Esquimalt resulted in VicPD providing an in camera update to each Council in August 2016. The presentation included the forecast overage in the Litigation and Arbitration account code in 2016 and the forecast surplus in other account codes that would enable VicPD to absorb the extraordinary costs without going into an overall deficit position in that year.

It was determined that a follow up meeting with Victoria and Esquimalt was not required in 2016 since there was no overall deficit at the year-end.

Although 2017 had a similar set of financial issues, there have been no further updates from VicPD to Victoria and Esquimalt on this issue.

VicPD has insurance coverage through the Municipal Insurance Association but we were told that this coverage does not cover the extraordinary expenditure detailed above.

Conclusions

Financial Accountability Framework – overall we think that VicPD has a reasonably strong financial accountability framework in place. We observed a culture of financial accountability that included sound financial policy and procedures, a clear delegation of individual financial responsibility, regular monthly financial reporting and appropriate governance oversight mechanisms. While the budget planning processes meet the needs of VicPD, their application is not currently meeting the needs and expectations of Victoria and Esquimalt and this may have contributed to the recent failure to gain acceptance of the proposed 2018 Budget. These concerns are rooted in perceptions of a lack of information sharing, insufficient collaboration and incomplete consideration of options.

Framework Agreement – overall we think that the Framework Agreement is a reasonable working document to deal with the financial management issues that arise among the parties. It is governed and construed in accordance with the laws of BC, which includes the Police Act. No agreement is perfect but our assessment is that it can be made to work with a commitment from all parties and a more active role being played by the Administrative Committee.

Extraordinary Expenditure – overall we think that the initial approach taken in terms of communication and approval was reasonable but requires to be continued and updated.

Recommendations

- ✓ The Province should appoint an individual with financial management qualifications and a related skillset to the Board.
- ✓ All three parties to the Framework Agreement should be directed to work more collaboratively within its terms, amend it, if required and commit to increased sharing of information ahead of decision making in an effort to make it work more effectively for all parties.
- ✓ The Administration Committee should meet to agree on the key issues for all three parties and collaboratively plan to develop timely proposed solutions.
- ✓ The Board and VicPD should provide Victoria and Esquimalt with an up to date report on the extraordinary expenditure incurred since 2015.



VICTORIA & ESQUIMALT POLICE BOARD REPORT

Public

DATE	March 25, 2019
ACTION	For information
SUBJECT	Chief Constable Monthly Activities Report
SUBMITTED BY	Chief Constable Del Manak

Community Events and Presentations

March 1	Attended the JIBC Recruit Graduation as a member of the Platform Party
March 3	Attended the Afghan Memorial Ceremony
March 3	Presented at the Wounded Warrior Run ceremony
March 6	Attended the grand opening of the South Island Police Dispatch Centre
March 7	Presented the VicPD Quarterly Report to City Council
March 8	Participated in the Aboriginal Coalition to End Homeless "Stronger Together" Roundtable
March 8	Presented at the VicPD Honours Ceremony at Government House
March 9	Provided welcoming remarks for the opening of the Chinese Community Services Centre
March 11	Presented the VicPD Quarterly Report to Esquimalt Council
March 14	Presented 2019 Budget Options to City Council
March 14	Provided welcoming remarks at the Esquimalt Business Town Hall meeting
March 15	Attended the Mosque to reassure the Muslim community re: New Zealand Mosque attack
March 17	Provided opening remarks at the Muslim Community Safety Workshop
March 17	Presented at the Victoria Royals year-end banquet and awards ceremony
March 21	Presented 2019 Budget Options to City Council
March 24	Provided welcoming remarks for the Michael Dunahee Keep the Hope Alive run

Upcoming Events

Board members welcome to attend

Date	Time	Event	Location
April 8, 2019	5:45pm	Budget Presentation to Esquimalt Council	Esquimalt Municipal Hall
April 11, 2019	6:30pm	VicPD Volunteer & Reserves Awards ceremony	VicPD HQ – Briefing Room
April 21, 2019	12:00pm	Lions Easter Egg Extravaganza	Gorge Park
April 25, 2019	8:00am	VicPD Recruit Swearing-In ceremony	VicPD HQ – Briefing Room
May 11, 2019	1:00pm	Reserve Constable Graduation ceremony	HCMS Malahat
May 19, 2019	12:00pm	SailPast	Inner Harbour

Chief's Divisional Briefing Agenda

March 2019

1. South Island Police 911/Dispatch Centre
2. Transition: New Radios
3. Decision of February 26 re: Police Services Review: 2018 budget request for 6 officers
4. Update re: 2019 Provisional Budget
5. 2020 Strategic Plan
6. Update: JIBC
7. Street Checks
8. Evidence Based Policing Committee
9. Creation of a Cybercrime Unit
10. Update on Special Constable Program
11. Hours of Work Committee
12. VicPD Honours Ceremony
13. Promotions
14. Executive Committee on Diversity, Inclusion and Respectful Workplace
15. Employee Wellness
16. Thank you



VICTORIA & ESQUIMALT POLICE BOARD

Committee Report to Board

Public

Committee:	Governance
Meeting Date:	March 5, 2019

ITEMS DISCUSSED

1. Community Engagement re: Governance Committee Mandate
2. Media Strategy & Media Spokesperson
3. Conference Reporting Guidelines
4. 2020-2024 Strategic Plan Update
5. 2020 CAPG Update
6. Street Checks

RECOMMENDATIONS TO BOARD

No recommendations at this time.

FUTURE ITEMS

1. Community Engagement re: Governance Committee Mandate
2. Media Strategy & Spokesperson
3. Conference Reporting Guidelines
4. Remuneration & Expense Guidelines
5. Board Policy Considerations re: Committee Structure



Victoria & Esquimalt Police Board 2019 Strategic Priorities

Updated March 2019

#1. Good governance and increased transparency

Lead: All committees

Actions:

- Identify alternate venues to host Board meetings to enhance public participation at the meetings
- Consider hosting a police Board town hall/meet and greet
- Consider holding bi-annual joint Board/Council meetings
- Consider live-streaming police Board meetings

#2. Community Engagement

Lead Governance & Human Resources

Actions:

- More frequent Board member attendance at police hosted community/department events
- Support on-going social media efforts

#3. Financial Accountability

Lead: Finance

Actions:

- Analyze cost of policing (2018)
- Develop strategies with Senior Management Team to mitigate externally driven costs (2018)
- Establish City Council working group on police budget

#4. Framework Agreement

Lead: Governance

Actions:

- Continue discussion with Chief Constable and VicPD about fair and equitable service delivery to both Victoria and Esquimalt

#5. Strategic Plan

Lead: Governance & Finance

Actions:

- Provide feedback to VicPD survey
- Strategy session briefing with Board and Senior Management Team to provide community input into strategic plan
- Develop communications plan for the roll-out strategy