



To: Community Safety Committee **Date:** March 4, 2005
From: Shawn Issel **File:**
Manager, Policy Development & Corporate
Programs
Re: **Integrated Homicide Investigation Team Review**

Staff Recommendation

That the attached staff report regarding the Integrated Homicide Investigation Team Review be received for information.

Shawn Issel
Manager, Policy Development & Corporate Programs
(4184)

Att. 1

REVIEWED BY TAG	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
REVIEWED BY CAO	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>

Staff Report

Origin

The IHIT (Integrated Homicide Review Team) has now been in operation for over two years. At the time of the team's inception a commitment was made to do an evaluation of the team's effectiveness. A region-wide joint Municipal/RCMP team prepared the evaluation. This report is to provide Council with that evaluation (*Attachment 1*) and staff's commentary.

Background

The IHIT was created two years ago in response to concerns over the increasing complexity of homicide investigations and the decentralized service delivery method employed by the RCMP, whereby each detachment investigated homicides occurring within their jurisdiction. This had the effect of duplicating support services, creating discrepancies between municipalities in the amount of resources dedicated to homicide investigation, and investigators finding it difficult to maintain currency in an increasingly specialized field.

Analysis

Although the Lower Mainland is made up of many different municipalities, it is one large urban centre. In response to this reality, IHIT's mandate is to create a seamless cross-jurisdictional approach to homicide investigation. Starting with 39 investigators in 2002, IHIT has grown to 54 investigators supporting all the RCMP municipal detachments in the Lower Mainland, as well as municipalities with independent police forces in Abbotsford, West Vancouver, Port Moody, Chilliwack and Mission. Each municipality contributes funding and receives homicide investigation support.

At the inception of IHIT, six measures were identified in order to evaluate the team's performance. These measures are to:

1. Increase the conviction rate,
2. Decrease time it takes to conclude files,
3. Establish linkages between homicides early,
4. Reduce impact to other detachment priorities during a homicide investigation,
5. Increase capacity to handle cases, and
6. Reduce the number of charges not proceeded with

To date, IHIT has been able to demonstrate success in measures 3 – 6, however measures 1 and 2 will need more time to track and evaluate progress. In addition to these accomplishments, IHIT has introduced several initiatives to streamline and standardize a number of police procedures across the region. These include the creation of a canvass team and witness interview team to counteract the resource drain created by major investigation canvasses, and gaining agreement from Crown Council on a standard disclosure template.

In Richmond the impact on the City's detachment has been positive. If a homicide occurs in the City, RCMP members from the detachment respond to the scene, and do the initial investigation. It is then handed off to IHIT to continue the investigation. This has allowed the detachment to

focus resources, that in the past would have continued to do the homicide investigation, on other serious crimes such as grow rips, sexual assaults, serious fraud and child exploitation.

Based on the success of IHIT, the Lower Mainland Detachment is investigating additional initiatives to integrate specific specialized police functions, such as dog squads and forensic identification, across the Lower Mainland. As these initiatives are identified, the RCMP has committed to consult with municipalities on how they would be implemented. The cost for these initiatives would be shared using the same funding formula as IHIT. In addition, and as a result of continual consultation and communication with the RCMP Lower Mainland Detachment, Superintendent Clapham has ensured that as regional initiatives are implemented they will be rationalized and aligned with the detachment's five-year plan.

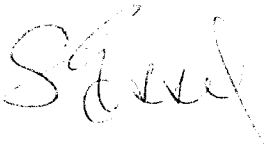
Financial Impact

Funding for IHIT is based on a cost sharing formula amongst the nineteen member municipalities. The cost sharing formula is based 25% on population and 75% on a five year rolling average of criminal code cases. The budget projection for Richmond's portion in the 2004 fiscal year (last nine months of 2004 and first three months of 2005) will be \$688,404. In the 2005 fiscal year the budget is projected to increase by a further 10.4% to \$755,875. This increase is attributed to costs for "Special I", a federal unit providing technical and electronic support which began charging for support in 2003. If IHIT did not exist these costs would still be charged to municipalities. Richmond's contribution to the IHIT team is accounted for within the detachment's annual budget.

It is important to note that the funding contribution from each municipality for IHIT is substantially based on a five year rolling average of that municipality's criminal code cases. This minimizes the financial impact to a municipality experiencing a spike in major homicide investigations in a particular year, resulting in a positive financial impact for the City in 2004.

Conclusion

The evaluation of IHIT has demonstrated the success of a regional approach for highly specialized policing functions, such as homicide investigation, and allows the detachment's resources to be deployed to other serious crimes.



Shawn Issel
Manager, Policy Development & Corporate Programs
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Integrated Homicide Investigation Team Review

February 7, 2005

Produced by:

BC Effective Policing Team
RCMP "E" Division

LMD Staff Working Group

INTRODUCTION

The Integrated Homicide Investigation Team (IHIT) was created in April, 2003 and investigates all homicides, suspicious deaths, police shootings, in-custody deaths and serious attempted murders in its partner jurisdictions. When such a crime occurs, the detachment commander contacts IHIT which provides service to the detachment in support of the local commander.

This report reviews IHIT's mandate, provides insight into key accomplishments and provides an overview of how the unit has evolved.

IHIT's MANDATE

Prior to the creation of IHIT, RCMP detachments and municipal police departments in the Lower Mainland were responsible for conducting their own homicide investigations. The larger detachments and municipal departments (Burnaby, Surrey, Langley, North Vancouver, Coquitlam, Ridge Meadows, Abbotsford and Richmond) had the capacity within their General Investigation Sections (GIS) or serious crime units to dedicate members. Each of these worked as stand-alone units with separate budgeting, scheduling and administrative duties. Investigators handled multiple serious crime investigations in addition to the homicides that occurred within their areas. Smaller detachments did not have members specifically dedicated to serious crime investigation.

Over the past decade, major crime investigations and in particular homicide cases have become increasingly complex. Significant disclosure requirements, increasing complexity surrounding covert police operations and the increase in organized gang activity have greatly expanded the time and work load associated to each investigation. Heavy caseloads experienced by independent detachments combined with increased demands resulted in a decrease in clearance rates – the number of investigations that lead to charges. Inconsistencies developed throughout the Lower Mainland in areas such as major case management, strategy and quality assurance. Homicide investigation in the Lower Mainland was becoming a specialized field and investigators found it difficult to specialize in this area on a part-time basis.

The RCMP and Municipal Staff believed that there was a better way of delivering this service and recommended the creation of IHIT which is built on the following principles:

- Effective criminal investigation requires a more responsive, seamless approach, which does not recognize municipal boundaries.
- Investigations would be prioritized on a broader geographical basis, with crimes against children and women given the highest ranking. This is a particular benefit to some of the smaller communities, which would be assured that high priority cases occurring in their municipality would be referred to the Integrated Homicide Team for investigation.
- Staff resources should be coordinated to maximize coverage in all jurisdictions according to the broader priority-setting criteria.
- Duplicated functions would be eliminated.
- Development and sharing of expertise by creating a pool of resources that will ensure training opportunities would be optimized.

- Close proximity to the Provincial Serious Crime section and Federal units to ensure coordination of multi-jurisdictional cases.

KEY ACCOMPLISHMENTS

The RCMP is very pleased with the performance of IHIT and this success has not gone unnoticed by other police operations. Since Spring 2003, IHIT has expanded to include support to Abbotsford, West Vancouver, Port Moody, Chilliwack and Mission. The service area now consists of 22 communities in the Lower Mainland. There are currently 54 investigators working in IHIT – 39 investigators are positioned in office space in Surrey and serve the metropolitan Lower Mainland area, and a team of 15 investigators is based in Chilliwack and cover the Sunshine Coast, Sea to Sky corridor and the Fraser Valley. Both the municipal and rural teams share resources and expertise.

In the original business case, six performance measures were outlined to evaluate the success of IHIT:

1. Increase Conviction Rate

This measure was intended to track the rate at which homicide files were completed. IHIT has been in existence since May 2003 and, on average, it takes about 3 years for a case to go through the court system. As such, an examination of the Clearance Rate may be another way to measure the effectiveness of the team. A case is considered “cleared” after a report is filed with Crown Counsel and charges are laid.

The Clearance Rate for detachments in the service area has increased from 50 per cent to 77 per cent. This rate is expected to climb to 86 per cent, once investigations on 2 cases are concluded. The national average Clearance Rate for homicides is 60 per cent.

2. Decrease time it takes to conclude files

This measure was intended to track efficiency. The thought process behind this measure was that a team of skilled and dedicated resources should take less time to resolve files.

IHIT has been tracking the time taken to conclude files but what is less clear is the time that was taken previously. In other words, the base line data to evaluate against is not available. Further, IHIT remains dedicated to a file until it is resolved and this may indeed increase the time spent on the investigation. The benefit is in the higher Clearance Rate.

This measure will continue to be tracked and progress will be available in future reports.

3. Early establish of linkages between homicides

IHIT has established several linkages between cases in the Lower Mainland, linkages that would have been difficult to establish without an integrated unit. For instance, a July 2003 case in one community was linked to a 1973 unsolved homicide in another.

4. Reduced impact to other detachment priorities during a homicide investigation

Prior to IHIT, there were many instances where other detachment priorities were put on hold during a homicide investigation. This became especially problematic when multiple homicides occurred within a short time period. Detachments report that homicide files have a similar or a marginally reduced impact on the demands on local police services during the initial 48-72 hour period. After this time, only one liaison police officer from the local detachment is needed to support IHIT. This represents a substantial reduction in local effort as most investigations take many months to complete. As a result, local detachments are able to focus on other civic policing priorities.

5. Increased capacity to handle cases

IHIT commenced operations 18 months ago without existing workload pressures. While it is too early to tell if the unit will be capable of handling an increased workload, all requests for service from IHIT have been responded to in a timely manner.

6. Reduce the number of charges not proceeded with

The purpose of this measure was to report on the quality of the work done by IHIT. Crown Council reports that material submitted by IHIT is superior in quality to what was submitted previously.

OTHER ACCOMPLISHMENTS

In addition to the above, IHIT has achieved the following major accomplishments which were not part of the original vision.

1. Creation of a canvass team

In early 2004 IHIT spearheaded an initiative to form an integrated canvass and witness interview team. The team proactively addresses the dramatic resource drain created by high profile major crime investigation canvasses, improves the quality of initial canvassing results, and is a joint resource shared by all Lower Mainland detachments and municipal police departments. Approximately 380 police officers from all Lower Mainland policing agencies received training through this initiative, and another 200 more officers will be trained in early 2005.

2. Electronic disclosure

Processes established by IHIT staff are gradually being adopted by RCMP municipal detachments, and in some cases, are being used for non-IHIT related crimes. Serious crime and

general duty staff at RCMP detachments are already using IHIT templates and systems for electronic disclosure. Prior to the formation of IHIT there was no uniformity in disclosure processes. Because IHIT represents a large geographic area, its management was able to broker an agreement with Crown Counsel offices on a disclosure template.

FACTORS CONTRIBUTING TO SUCCESS

As outlined earlier, the RCMP view IHIT to be an overwhelming success. A number of factors have contributed to this success:

1. Calibre of investigators/ major case management techniques

IHIT is comprised of investigators of a very high calibre. They focus on homicides, with an emphasis on sharing best practices. As well, they are able to stay abreast of case law changes.

2. Supportive culture

IHIT investigators are fully supported by the unit's management. Although IHIT investigators have extremely demanding jobs with long hours, they are highly dedicated to public safety. There is a clear commitment by management to pursue a file until all investigative leads and techniques have been employed. This support contributes strongly to the morale of the unit. Detachment members have also been very supportive of IHIT staff. Detachments view IHIT as their homicide unit, and are proud of the work that IHIT does. IHIT members are also appreciative of assistance from detachment members.

3. Increased supervision

According to Crown Counsel, IHIT senior management is actively involved in investigations and is more attuned to legal ramifications. It is common practice for both team leaders and the unit OIC (Officer in Charge) to attend crime scenes and initial detachment briefings, providing greater oversight to an investigation from its start, and demonstrating support for IHIT team members to external audiences.

FINANCIAL RESULTS

In the 2003/04 fiscal year IHIT had expenditures of \$5.75 million against a budget of \$6.15 million. Billings to the municipalities were thus \$400,000 less than anticipated. Salaries and overtime accounted for 53 per cent of expenditures, with nearly one-third of overtime going to detachment and municipal police forces for assistance they provided to IHIT (Appendix A)

With the addition of new partners the aggregate budget for fiscal 2004/2005 has increased to \$7.6 million. This budget includes the contribution from each new municipal partner and a 3.5 per cent net increase to cover pay raises, general inflation, and unanticipated investigation costs (see below 1. Unanticipated costs).

The attached five-year financial plan (Appendix B) also provides for these additional costs, which include the costs of monitoring and transcribing phone taps. Because of these expenses the

average annual cost increase to the original partners, over the life of the financial plan, is 5.67 per cent. If these costs, which would occur whether or not IHIT existed, were excluded the average annual increase is 3.79 per cent.

ITEMS IN PROGRESS

1. Unanticipated costs

Special "I", a federal unit that provides technical and electronic support for investigations and whose services are often used by IHIT, began regularly charging municipalities for its services in April 2003, shortly before the formation of IHIT. In 2003 the unit billed IHIT \$217,000 and costs to September, 2004 are \$154,000 with significant increases expected in 2005. It is anticipated that IHIT will also face additional costs from the Special "O", a federal unit responsible for physical surveillance that is also expected to charge for services in the future. Finally, the RCMP and other police forces have recently been presented with a new requirement to pay for records (required for investigative purposes) from mobile phone companies. IHIT is a relatively small cost centre so these items appear as a fairly large percentage increase, even though the dollar amount spread out over the contributing partners is small. These costs would exist for detachments even in the absence of IHIT.

Each of these unanticipated costs are now being included in IHIT's five-year plan and make up part of the overall 5 per cent increase.

2. Migration of Unsolved Homicides to IHIT

When IHIT was created it was proposed that the backlog of unsolved homicides at the detachment would be transferred to IHIT. This change is taking place but slower than anticipated. The reasons for this are varied but mainly because some investigating officers at the detachment level have intimate knowledge of particular files and it takes time to transfer that knowledge to a new investigator.

3. Planning for the future

IHIT operations are working extremely well and there are issues on the horizon that are being proactively addressed. For example, solutions are now being put in place to address succession planning. As well, work is being done to protect sensitive investigative information while maintaining productive media relationships.

A mechanism will have to be found that allows partners to deal with governance issues, including funding requirements.

At a previous Mayor's Forum, the matter of reviewing the funding formula was discussed. There are endless options, a sampling of which is provided in Appendix E. Direction from the Forum as to whether the current formula is acceptable or if they would like to see changes would be appreciated.

CONCLUSION

A number of stakeholders were interviewed, all of whom are pleased with the service provided by IHIT. In addition, IHIT has been able to produce benefits beyond its original mandate, such as the formation of the canvass team, and the creation of time saving electronic disclosure standards. The future for IHIT is bright and it is hoped that it can be used as a model for other initiatives that make sense.

This report has been prepared by RCMP "E" Division, working in concert with Municipal Staff. An independent review can be arranged, if the Mayors' Forum so chooses.

Appendix A – Original partner 2003/04 cost breakdown

IHIT Cities	Budget Cap 2003-04 100%	Final Expenditures 2003-04 100%	Budget Surplus (Deficit)
Burnaby	\$ 1,081,670	\$ 1,010,633	\$ 71,037
Coquitlam	\$ 535,941	\$ 500,744	\$ 35,197
Langley City	\$ 183,027	\$ 171,007	\$ 12,020
Langley Township	\$ 397,595	\$ 371,484	\$ 26,111
Maple Ridge	\$ 332,777	\$ 310,923	\$ 21,855
North Van City	\$ 250,389	\$ 233,945	\$ 16,444
North Van District	\$ 310,000	\$ 289,641	\$ 20,359
Pitt Meadows	\$ 64,118	\$ 59,907	\$ 4,211
Port Coquitlam	\$ 245,040	\$ 228,948	\$ 16,093
Richmond	\$ 688,339	\$ 643,134	\$ 45,205
Surrey	\$ 1,911,218	\$ 1,785,702	\$ 125,516
White Rock	\$ 78,357	\$ 73,211	\$ 5,146
GVRD Provincial *	\$ 76,529	\$ 71,503	\$ 5,026
Original Partner Totals	\$ 6,155,000	\$ 5,750,782	\$ 404,218

Appendix B – IHIT Budget – Five Year Plan (Dated: January 17, 2005)

IHIT Cities	Aggregate %	Budget Cap 2003-04	Budget Cap 2004-05	Budget Cap 2005-06	Budget Cap 2006-07	Budget Cap 2007-08	Budget Cap 2008-09	Budget Cap 2009-10
Surrey	24%	\$ 1,911,218	\$ 1,997,821	\$ 2,191,554	\$ 2,268,258	\$ 2,395,348	\$ 2,528,922	\$ 2,666,135
Burnaby	13%	\$ 1,081,670	\$ 1,068,529	\$ 1,172,218	\$ 1,213,246	\$ 1,281,758	\$ 1,352,669	\$ 1,426,062
Richmond	8%	\$ 688,339	\$ 688,404	\$ 755,875	\$ 782,331	\$ 826,510	\$ 872,235	\$ 919,560
Coquitlam	7%	\$ 535,941	\$ 544,379	\$ 597,461	\$ 618,372	\$ 653,292	\$ 689,434	\$ 726,841
Langley Township	5%	\$ 397,595	\$ 413,170	\$ 453,449	\$ 469,320	\$ 495,823	\$ 523,253	\$ 551,644
Maple Ridge	4%	\$ 332,777	\$ 353,064	\$ 387,337	\$ 400,893	\$ 423,532	\$ 446,963	\$ 471,215
North Van District	4%	\$ 310,000	\$ 299,379	\$ 328,901	\$ 340,412	\$ 359,636	\$ 379,532	\$ 400,124
North Van City	3%	\$ 250,389	\$ 243,530	\$ 267,183	\$ 276,534	\$ 292,150	\$ 308,313	\$ 325,041
Port Coquitlam	3%	\$ 245,040	\$ 249,096	\$ 273,392	\$ 282,961	\$ 299,940	\$ 315,478	\$ 332,595
Langley City	2%	\$ 183,027	\$ 186,160	\$ 204,046	\$ 211,168	\$ 223,114	\$ 235,457	\$ 248,233
White Rock	1%	\$ 78,357	\$ 82,272	\$ 90,312	\$ 93,473	\$ 98,752	\$ 104,215	\$ 109,870
GVRD Provincial *	3%	\$ 76,529	\$ 178,240	\$ 239,137	\$ 247,507	\$ 261,483	\$ 275,950	\$ 290,922
Pitt Meadows	1%	\$ 64,118	\$ 65,808	\$ 72,243	\$ 74,772	\$ 78,994	\$ 83,364	\$ 87,887
Original Partner Totals		\$ 6,155,000	\$ 6,369,853	\$ 7,033,108	\$ 7,279,267	\$ 7,690,332	\$ 8,115,785	\$ 8,556,129
Original Partner % increase			3.5%	10.4%	3.5%	5.6%	5.5%	5.4%
(1) Less: Special "I" Impact		\$ 185,000	\$ 500,000	\$ 900,000	\$ 1,000,000	\$ 1,035,000	\$ 1,071,225	\$ 1,108,718
Cost of IHIT w/o Special "I"		\$ 5,970,000	\$ 5,869,853	\$ 6,133,108	\$ 6,279,267	\$ 6,655,332	\$ 7,044,560	\$ 7,447,411
Annual IHIT % Change w/o Spl "I"			-1.7%	4.5%	2.4%	6.0%	5.8%	5.7%
Abbotsford	7%	\$ 567,076	\$ 622,365	\$ 644,148	\$ 644,148	\$ 680,523	\$ 718,172	\$ 757,138
Chilliwack	5%	\$ 392,694	\$ 430,668	\$ 445,762	\$ 470,935	\$ 496,989	\$ 523,954	\$ 552,954
Mission	3%	\$ 105,069	\$ 229,316	\$ 237,342	\$ 250,745	\$ 264,817	\$ 278,974	\$ 293,131
New Westminster	5%	\$ 410,694	\$ 425,059	\$ 449,073	\$ 473,917	\$ 499,630	\$ 525,343	\$ 551,056
Port Moody	1%	\$ 45,736	\$ 109,831	\$ 103,325	\$ 115,199	\$ 121,449	\$ 127,699	\$ 133,949
West Vancouver	2%	\$ 119,572	\$ 173,998	\$ 180,087	\$ 190,257	\$ 200,783	\$ 211,677	\$ 222,571
IHIT Grand Totals		\$ 6,155,000	\$ 7,600,000	\$ 9,000,000	\$ 9,315,000	\$ 9,841,025	\$ 10,385,461	\$ 10,948,952
Original Partners Average Annual Compounded Increase			3.8%					

Original Partners Average Annual Compounded Increase 3.8%

2003-04 statistics based on 2001 Crime and Police Statistics

2004-05 statistics based on 2002 Crime and Police Statistics

2005-06 and onward statistics based on 2002 Crime and Police Statistics; 2003 stats will be available April 2005.

* GVRD Provincial component has increased due to the addition of Chilliwack, Agassiz, and Mission

Note:

IHIT Formula based 25% on Population and 75% on 5 Year Average Criminal Code Cases

(1) Cost recovery by the Federal business line for expenditures have been introduced effective 02/03.

Note this costs would be paid by Detachments, with or without IHIT in place.

Excluding Special "I" impact on costs or running a file, IHIT costs are expected to increase 3.5% per year over the term of the financial plan.

(2) Forecasted salary increase 3.5%

(3) Expect \$800k vehicle purchase in 2007-08. The costs will be amortized over 4 years starting in 2007-08.

Annual allowances for capital replacement to be established in all future budgets.

Note: The budget cap for 2005/06 shows a 10.4% increase. This is due to unexpected costs now reflected in the IHIT budget that municipalities would have been responsible for regardless of IHIT.

Appendix C – 2003/2010 Reporting Objects

Integrated Homicide Investigation Team 2005/2006 TO 2009/2010 Estimates Average Contract Strength Average Actual Strength COST ELEMENT GROUP (CEG)	IHIT 03/04 Final 39 27.88	IHIT 04/05 Budget 40.50	IHIT 05/06 Estimates 43.00 40.00	IHIT 06/07 Estimates 43.00 40.00	IHIT 07/08 Estimates 43.00 40.00	IHIT 08/09 Estimates 43.00 40.00	IHIT 09/10 Estimates 43.00 40.00
CEG 10 - REGULAR PAY P/S	107,734	209,333	315,500	323,925	333,225	341,560	350,000
CEG 11 - OVERTIME P/S	3,039	0	6,300	6,500	6,665	6,830	7,000
CEG 14 - PAY PS OTHER	10	0	0	0	0	0	0
CEG 20 - TEMP. CIVILIAN EMPLOYEES	1,161	200,000	202,000	206,940	212,115	217,415	222,850
CEG 21 - GUARDS & MATRONS	0	0	0	0	0	0	0
CEG 22 - INTELLIGENCE MONITORS	181,791	578,000	600,000	615,000	630,375	646,135	737,000
CEG 30 - TOTAL RCMP PAY	2,028,656	2,852,080	2,862,175	2,968,332	3,192,778	3,517,838	3,682,207
CEG 31 - OVERTIME	1,036,414	898,866	1,000,000	1,035,000	1,071,225	1,108,720	1,220,000
CEG 32 - MATERNITY LEAVE	0	0	0	0	0	0	0
CEG 33 - RCMP PAY - OTHER	0	0	6,000	6,120	6,240	6,370	6,500
ALL OTHER CE's CEG 33	60,324	71,163	140,945	145,770	150,770	155,970	161,340
CEG 33 - PAY RCMP OTHER	10,416	0	0	0	0	0	0
CEG 40 - ALLOWANCES	0	0	0	0	0	0	0
CEG 41 - TRANSFER ALLOWANCES - INTER	3,429,545	4,809,442	5,267,864	5,447,238	5,747,922	6,150,439	6,541,736
TOTAL STANDARD OBJ. 01	54,816	134,212	100,000	102,000	104,040	106,120	108,240
CEG 50 - TRAVEL	8,544	13,421	13,700	13,975	14,255	14,540	14,830
CEG 52 - TRAINING TRAVEL (DCCEG)	38	0	0	0	0	0	0
CEG 53 - TRAINING TRAVEL (POST)	31,318	89,474	91,265	93,090	94,950	96,850	98,790
CEG's 60-67 TRANSFER COSTS (See Notes)	507	2,237	2,280	2,325	2,370	2,420	2,470
CEG 70 - FREIGHT, POSTAGE, ETC.	752	13,869	14,145	14,430	14,720	15,015	15,315
CEG 100 - TELEPHONE SERVICES (DCCEG)	46,363	48,000	48,960	50,000	51,000	52,020	53,060
CEG 101 - TELEPHONE SERVICES (POST)	142,338	301,213	270,349	275,820	281,335	286,965	292,703
TOTAL STANDARD OBJ. 02	0	0	0	0	0	0	0
CEG 120 - ADVERTISING	2,085	0	0	0	0	0	0
CEG 130 - PUBLICATIONS SERVICES	2,085	0	0	0	0	0	0
TOTAL STANDARD OBJ. 03	0	0	0	0	0	0	0
CEG 160 - LEGAL SERVICES	3,168	18,342	18,710	19,085	19,470	19,860	20,260
CEG 190 - TRAINING & SEMINARS (DCCEG)	849	67,106	68,000	69,360	70,750	72,165	73,600
CEG 191 - TRAINING & SEMINARS (POST)	0	0	0	0	0	0	0
CEG 200 - HEALTH SERVICES MEMBERS	0	0	0	0	0	0	0
CEG 201 - HEALTH SERVICES - OTHERS	0	0	0	0	0	0	0
CEG 219 - CONSULTING SERVICES	34,205	44,737	947,570	966,520	985,850	1,005,565	1,025,670
CEG 220 - OTHER PROFESSIONAL SERVICES	9,916	359,441	10,000	10,200	10,405	10,600	10,810
CEG 221 - OTHER SERVICES EDP	0	22,369	23,000	23,460	23,930	24,410	24,900
CEG 223 - RADIO COMMUNICATION SYSTEMS	219,215	250,528	270,000	275,400	280,900	286,500	292,230
TOTAL STANDARD OBJ. 04	267,461	762,523	1,337,280	1,364,025	1,391,305	1,419,100	1,447,470

Appendix C – 2003/2010 Reporting Objects continued

Integrated Homicide Investigation Team 2005/2006 TO 2009/2010 Estimates Average Contract Strength Average Actual Strength COST ELEMENT GROUP (CEG)	IHIT 03/04 Final 39 27.88	IHIT 04/05 Budget 40.50	IHIT 05/06 Estimates 43.00 40.00	IHIT 06/07 Estimates 43.00 40.00	IHIT 07/08 Estimates 43.00 40.00	IHIT 08/09 Estimates 43.00 40.00	IHIT 09/10 Estimates 43.00 40.00
CEG 251 - RENTAL COMNS. EQUIP.	4,817	0	6,000	6,120	6,240	6,365	6,500
CEG 258 - RENTAL MOTORIZED VEHICLES		54,000	10,000	10,200	10,405	10,615	10,830
CEG 290 - RENTAL - OTHER	3,956	7,829	8,000	8,160	8,325	8,490	8,660
TOTAL STANDARD OBJ. 05	8,773	61,829	24,000	24,480	24,970	25,470	25,990
CEG 310 - REPAIR OF BUILDINGS & WORKS	0	0	0	0	0	0	0
CEG 370 - REPAIR OF VEHICLES	45,702	26,842	50,000	51,000	52,020	53,060	54,125
CEG 380 - REPAIR OF OFFICE & LAB EQUIP	127	895	900	920	940	960	980
CEG 390 - REPAIR OF MISC. EQUIP.	0	1,789	1,800	1,835	1,870	1,900	1,940
TOTAL STANDARD OBJ. 06	45,829	29,526	52,700	53,755	54,830	55,920	57,045
CEG 400 - UTILITIES	28,231	30,000	40,000	40,800	41,620	42,450	43,300
CEG 430 - FUEL	37,890	48,000	70,000	71,400	72,830	74,300	75,800
CEG 470 - PHOTOGRAPHIC GOODS	105	4,474	1,500	1,530	1,560	1,590	1,620
CEG 500 - STATIONERY	18,652	21,026	21,500	21,930	22,365	22,800	23,250
CEG 510 - CLOTHING & KIT	18,546	15,211	15,500	15,810	16,125	16,450	16,780
CEG 530 - LAB SUPPLIES	3,414	3,579	0	0	0	0	0
CEG 540 - POST BUDGET EXPENDITURES	32,688	40,263	41,000	41,820	42,660	43,510	44,380
CEG 550- FURNISHINGS	0	0	0	0	0	0	0
TOTAL STANDARD OBJ. 07	139,526	162,553	189,500	193,290	197,160	201,100	205,130
CEG 440 - TRANSPORT SUPPLIES	17,664	3,000	4,000	4,080	4,160	4,245	4,330
CEG 450 - COMNS PARTS & CONSUMABLES	4,100	0	0	0	0	0	0
CEG 480 - FIREARMS & AMMO	113	2,237	2,300	2,350	2,400	2,450	2,500
CEG 820 - PHOTOGRAPHIC EQUIP.	0	11,184	1,000	1,020	1,040	1,060	1,080
CEG 822 - IDENT EQUIP.	0	8,947	1,000	1,020	1,040	1,060	1,080
CEG 841 - COMPUTER EQUIP.	53,514	22,369	23,000	23,460	23,930	24,400	24,870
CEG 860 - INVESTIGATIONAL EQUIP.	0	6,040	1,000	1,020	1,040	1,060	1,080
CEG 890 - VEHICLES	656,690	150,000	88,000	88,000	200,000	200,000	200,000
CEG 910 - OFFICE MACHINES	26,412	3,803	3,800	3,850	3,900	4,000	4,080
CEG 920 - SECURITY EQUIP.	0	447	450	460	470	480	490
TOTAL STANDARD OBJ. 09	758,493	208,027	124,550	125,260	237,980	238,755	289,640
CEG 580 - SECRET EXPENSES	162,147	170,001	250,000	255,000	260,100	265,300	248,600
CEG 590 - MISC EXPEND	29	508	500	510	520	530	540
CEG 592 - PAYMENT IN LIEU OF TAXES	0	0	0	0	0	0	0
CEG 620 - EX-GRATIA COMP	669	33,553	34,225	34,910	35,610	36,320	37,045
TOTAL STANDARD OBJ. 12	162,845	204,062	284,725	290,420	296,230	302,150	286,186
TOTAL COST	4,956,895	6,539,175	7,550,969	7,774,288	8,231,733	8,679,898	9,145,905

Appendix C – 2003/2010 Reporting Objects continued

Integrated Homicide Investigation Team 2005/2006 TO 2009/2010 Estimates Average Contract Strength Average Actual Strength COST ELEMENT GROUP (CEG)	IHIT 03/04 Final 39 27.88	IHIT 04/05 Budget 40.50	IHIT 05/06 Estimates 43.00 40.00	IHIT 06/07 Estimates 43.00 40.00	IHIT 07/08 Estimates 43.00 40.00	IHIT 08/09 Estimates 43.00 40.00	IHIT 09/10 Estimates 43.00 40.00
CREDITS							
(i) CEG 40 & 41 - Transfer Allowance	10,416	0	0	0	0	0	0
(ii) CEG's 60-67 Transfer Cost	31,318	89,474	91,265	93,090	94,950	96,850	98,790
(iii) CEG 160 - Legal Services	0	18,342	18,710	19,085	19,470	19,860	20,260
(iv) Health Services - CEG 200 & CEG 201	0	0	0	0	0	0	0
(v) CEG 592 Payment in Lieu of Taxes	0	0	0	0	0	0	0
(vi) CEG 620 - Compensation Claims/Ex-Gratia	669	33,553	34,225	34,910	35,610	36,320	37,045
(vii) CADC Credits/Debits	0	0	0	0	0	0	0
(viii) Medical Leave/Suspension >30 Days	0	0	0	0	0	0	0
TOTAL CREDITS	42,403	141,369	144,200	147,084	150,030	153,029	156,095
TOTAL DIRECT COST	4,914,492	6,397,806	7,406,768	7,627,204	8,081,703	8,526,869	8,989,810
INDIRECT COST							
i) Cost RM Pensions	165,538	232,730	329,384	340,724	362,388	392,837	415,891
ii) Cost of Employer's Contr. to E.I. for R/M's	28,329	41,860	56,902	56,902	60,967	61,475	62,999
iii) Cost of Division Administration (per cap x avg)	368,245	532,494	815,393	855,988	907,937	964,279	1,039,191
iv) Cost of Recruit Training (3500 x avg. # RM's)	97,580	141,750	140,000	140,000	140,000	140,000	140,000
v) Building Lease/Equipment Amortization	128,616	128,616	128,616	128,616	128,616	128,616	128,616
vi) Cost of ERC/PCC as per cap x avg. # RM's	8,581	17,800	16,000	16,000	16,000	16,000	16,000
vii) Police Information Retrieval System	6,357	44,500	10,944	51,000	51,000	51,000	51,000
viii) Cost of PS Benefits	33,044	62,444	95,993	98,566	101,389	103,925	106,493
TOTAL INDIRECT COST	836,290	1,202,194	1,593,232	1,687,796	1,768,297	1,858,131	1,960,190
MUNICIPAL COST 100%	5,750,782	7,600,000	9,000,000	9,315,000	9,850,000	10,385,000	10,950,000

Appendix C – 2003/2010 Reporting Objects continued

Integrated Homicide Investigation Team 2005/2006 TO 2009/2010 Estimates Average Contract Strength Average Actual Strength COST ELEMENT GROUP (CEG)	IHIT 03/04 Final 39 27.88	IHIT 04/05 Budget 40.50	IHIT 05/06 Estimates 43.00 40.00	IHIT 06/07 Estimates 43.00 40.00	IHIT 07/08 Estimates 43.00 40.00	IHIT 08/09 Estimates 43.00 40.00	IHIT 09/10 Estimates 43.00 40.00
INDIRECT COST							
DETAIL WORKSHEET							
	TCEs	4	4	4	4	4	4
	Independent FTE	5	8	8	8	8	8
i) Cost RM Pensions (pensionable items)	2,028,656	2,852,080	3,799,119	3,929,922	4,179,797	4,530,988	4,796,897
Pension Rate	8.16%	8.16%	8.67%	8.67%	8.67%	8.67%	8.67%
Pension Costs	165,538	232,730	329,384	340,724	362,388	392,837	415,891
ii) Cost of Employer's Contr. to E.I... for R/M's as a Per Capita Cost of... times the Avg. # of R/M's in F.Y... Total Cost of R/M E.I. Contributions.....	1,016 27.88 28,329	1,034 40.50 41,960	1,016 56.00 56,902	1,016 56.00 56,902	1,016 60.00 60,967	1,016 60.50 61,475	1,016 62.00 62,999
iii) Cost of Division Administration... as a Per Capita Cost of... times the Avg. # of R/M's in F.Y... Total Cost of Div. Administration.....	13,208 27.88 368,245	13,148 40.50 532,494	14,561 56.00 815,393	15,285 56.00 855,988	16,070 56.50 907,937	16,918 57.00 964,279	17,764 58.50 1,039,191
iv) Cost of Recruit Training as a Per Capita Cost of... times the Avg. # of R/M's in F.Y... Total Cost of Recruit Training.....	3,500 27.88 97,580	3,500 40.50 141,750	3,500 40.00 140,000	3,500 40.00 140,000	3,500 40.00 140,000	3,500 40.00 140,000	3,500 40.00 140,000
v) Building Lease Cost a. Lease Cost b. Interest on Unpaid Equipment Balance Interest @ 10%	128,616 0 0	128,616 0 0	128,616 0 0	128,616 0 0	128,616 0 0	128,616 0 0	128,616 0 0
vi) Cost of ERC/PCC as a Per Capita of... times the Avg. # of R/M's in F.Y... Total Cost of ERC/PCC.....	308 27.88 8,581	400 44.50 17,800	400 40.00 16,000	400 40.00 16,000	400 40.00 16,000	400 40.00 16,000	400 40.00 16,000
vii) Police Information Retrieval System	228 27.88 6,357	1,000 44.50 44,500	228 48.00 10,944	1,000 51.00 51,000	1,000 51.00 51,000	1,000 51.00 51,000	1,000 51.00 51,000
viii) Cost of PS Benefits Rate Total Cost PS Benefits	110,773 29.83% 33,044	209,333 29.83% 62,444	321,800 29.83% 95,993	330,426 29.83% 98,566	339,889 29.83% 101,389	348,390 29.83% 103,925	357,000 29.83% 106,493
TOTAL INDIRECT COST.....	836,290	1,202,194	1,593,232	1,687,796	1,768,297	1,858,131	1,960,190

Colour Legend
 Red = Post Budget CEG controlled by OIC
 Black = Division Controlled CEG (DCCEG)
 Blue lettering = Standard Object (SO)
 CEG's credited to Direct Costs

Appendix E – IHIT Formula Review by Budget \$

IHIT Cities 2005-06 Fiscal Year	Original Formula 25/75% Split \$	Scenario 1 Reversal 75/25% \$	Variance to Original \$	Scenario 2 Split 50/50% \$	Variance to Original \$	Scenario 3 Population 100% \$	Variance to Original \$	Scenario 3 Population 100% \$	Variance to Original \$
Abbotsford	622,365	651,852	29,487	637,109	14,744	666,596	44,231	666,596	44,231
Burnaby	1,172,218	1,119,373	(52,845)	1,145,795	(26,422)	1,092,951	(79,267)	1,092,951	(79,267)
Chilliwack	430,688	386,569	(44,119)	408,629	(22,060)	364,510	(66,179)	364,510	(66,179)
Coquitlam	597,461	627,167	29,707	612,314	14,853	642,021	44,560	642,021	44,560
Langley City	204,046	155,336	(48,710)	179,691	(24,355)	130,981	(73,065)	130,981	(73,065)
Langley Township	453,449	474,157	20,708	463,803	10,354	484,511	31,062	484,511	31,062
Maple Ridge	387,337	372,384	(14,953)	379,860	(7,476)	364,908	(22,429)	364,908	(22,429)
Mission	229,316	192,858	(36,458)	211,087	(18,229)	174,629	(54,687)	174,629	(54,687)
New Westminster	410,694	340,688	(70,007)	375,691	(35,003)	305,684	(105,010)	305,684	(105,010)
North Van City	267,183	259,719	(7,464)	263,451	(3,732)	255,987	(11,196)	255,987	(11,196)
North Van District	328,901	418,044	89,143	373,472	44,572	462,615	133,715	462,615	133,715
Pitt Meadows	72,243	79,820	7,576	76,031	3,788	83,608	11,365	83,608	11,365
Port Coquitlam	273,392	288,535	15,142	280,963	7,571	296,106	22,714	296,106	22,714
Port Moody	99,831	123,651	23,820	111,741	11,910	135,561	35,730	135,561	35,730
Richmond	755,875	869,724	113,848	812,800	56,924	926,648	170,772	926,648	170,772
Surrey	2,191,554	2,063,420	(128,134)	2,127,487	(64,067)	1,999,353	(192,201)	1,999,353	(192,201)
West Vancouver	173,998	217,955	43,957	195,976	21,979	239,934	65,936	239,934	65,936
White Rock	90,312	98,766	8,454	94,539	4,227	102,993	12,681	102,993	12,681
GVRD Provincial *	239,137	259,982	20,846	249,560	10,423	270,405	31,268	270,405	31,268
Total	9,000,000	9,000,000	(0)	9,000,000	0	9,000,000	0	9,000,000	0

These numbers are for discussion purposes only and are not the Finalized Municipal IHIT Budgets for 2005-06.

Original Formula based 25% on population and 75% on 5 year rolling average of Criminal Code Cases.

Scenario 1 Formula based 75% on population and 25% on 5 year rolling average of Criminal Code Cases.

Scenario 2 Formula based 50% on population and 50% on 5 year rolling average of Criminal Code Cases.

Scenario 3 Formula based 100% on population and 0% on 5 year rolling average of Criminal Code Cases.

Scenario 4 Formula based 75% on population and 25% on 5 year rolling average of Criminal Code Cases.