



To: Community Safety Committee Date: September 28, 2007
 From: Phyllis Carlyle File: 5350-01
 General Manager, Law & Community Safety
 Re: **RCMP Lower Mainland District Integration Initiatives – Forensic Identification Services, Police Dog Services, Collision Reconstruction and Analysis Services**

Staff Recommendation

That the funding in the amount of \$59,543 for the three integration initiatives – FIS (Forensic Identification Services), PDS (Police Dog Services), and Collision Reconstruction and Analysis Services be included in the 2008 Budget, and

That the Lower Mainland District be requested to implement the additional performance measures recommended by staff.

Phyllis Carlyle
General Manager, Law & Community Safety
(4184)

Att. 1

FOR ORIGINATING DEPARTMENT USE ONLY			
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER	
Finance	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>		
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

One July 23, 2007 Council made the following referral to staff:

That the report (dated May 29th, 2007, from the General Manager, Law & Community Safety), regarding Lower Mainland District Integration Initiatives – Forensic Identification Services, Police Dog Services, Collision Reconstruction and Analysis Services, be referred to staff for further review to determine the economic benefit to the City in approving the proposed integration initiatives, and in particular, on:

- (1) what the benefit would be to the City of approving these integration initiatives;*
- (2) the impact of this integration on the manpower at the Richmond Detachment;*
- (3) whether the City could justify these expenditures, and if not, should the City proceed; and*
- (4) the finances and the yearly incremental costs to the City.*

In response to this referral, the Lower Mainland District provided further explanation (Attachment 1) regarding the benefits, impact on Richmond resources and the yearly costs to the City. The purpose of this report is provide Council with this information and to comment on whether the City can justify these expenditures.

Analysis

As mentioned in an earlier report the Lower Mainland District completed the first phase of integrating the three initiatives, September 2006. The first phase was the realignment of the reporting structure to a single commander for each initiative, responsible for scheduling staff resources, and standardizing equipment and training across the Lower Mainland District. The second phase of the integration is the proposed transfer of the control of the budgets from the detachments to the Lower Mainland District in April, 2008.

The following table lists the benefits the Lower Mainland District has advised that Richmond receives from these integrated initiatives, and staff's comment:

Lower Mainland District Response	Staff Comment
<p>Richmond will benefit in a shared cost distribution for resources. (In certain cases, some municipalities were unable to approve a required increase. This left a void in the coverage that resulted in missed calls for service, increases in overtime or coverage provided gratis by neighbouring detachments. The funding formula ensures that everyone is paying their fair share to ensure an effective and efficient service.)</p>	<p>In Richmond we have had been able to ensure that sufficient positions were assigned to these three areas.</p> <p>In addition the lack of proximity of the City meant that our resources were not generally deployed to neighbouring detachments, therefore the benefit of shared costs is minimal.</p>
<p>Richmond will save money by sharing the cost of expensive equipment. They will benefit in the use of equipment that, in the past, they might not have had access to.</p>	<p>The detachment has been well equipped with forensic identification equipment in the past. However, this equipment is expensive therefore there is a benefit to cost sharing for future equipment needs.</p>

Lower Mainland District Response	Staff Comment
<p>Richmond will benefit in the form of better shift coverage and the ability for the program manager to move resources where required. In the past vacancies occurring at the detachment were managed locally. If a call for service was received, and no one was on shift, the call was usually covered by bringing someone in on overtime. The integrated model will allow the shift supervisor to bring someone from another zone to cover. This will be at no cost to the detachment. The same could apply if resources were required for a particular project or file.</p>	<p>The detachment has had to use overtime in the past to call in a member from one of these units if there is an operational need.</p> <p>The Lower Mainland District's ability to bring someone in from another zone is dependent upon their ability to ensure these units are fully staffed.</p> <p><i>Staff recommend that the LMD monitor overtime usage in these three areas and provide the City with a quarterly report to ensure overtime is not incurred.</i></p>
<p>When a vacancy occurred at Richmond for a prolonged period of time there was no recourse for the detachment except to try and cover the vacancy. In the integrated model the program manager has the ability to move a resource into the unit to cover off the vacancy thereby improving service delivery.</p>	<p>Richmond's PDS is not only used to respond to incidents, but also as a resource for prevention and education. There is an expectation that this will continue to form an important component of the service standard. It would be a benefit to Richmond if the LMD could guarantee that a resource would be backfilled. However, these are a limited resource, and it remains to be seen whether the LMD would be able to provide this level of service.</p> <p><i>Staff recommend that the LMD monitor vacancies in these three areas and provide the City with a quarterly report to ensure the City continues to received the same level of coverage, that it has benefited from in the past, in order to continue to provide a level of service that includes prevention and education.</i></p>
<p>Richmond will benefit by having one program manager accountable for the entire LMD. It ensures proper training standards are followed, and that all the units are properly equipped, something that did not always occur in the past.</p>	<p>There is a benefit to Richmond in that, consistent training and equipment across the LMD will enhance the ability of the LMD to deliver a consistent standard of service, whether the staff resource is from the local detachment or is covering a vacancy.</p>
<p>The integration of the specialized units will not have a great deal of impact on the current resource levels at the detachment. The PDS and FIS members will remain working within the detachment. Those members moving to the traffic reconstructionist unit may come from Richmond or from other detachments in the Lower Mainland.</p> <p>The most significant change will be in the detachment's organizational chart. The current positions will be moved from Richmond's organizational chart to those of the respective managers in the Lower Mainland structure. Since this change will affect your police to population ratio, we are working with Police Services Division to ensure that Richmond, and the other municipalities affected, get credit for their contributions to the integrated teams.</p>	<p>Due to Richmond's geographic location there will very little impact on the resources at the detachment.</p> <p><i>Staff recommend the City request the LMD report if there is a change in the way the units are resourced.</i></p> <p>In the past when integrated initiatives were implemented municipalities did not receive acknowledgement for the funding municipalities supplied to integrated teams. The LMD is working to rectify this issue.</p> <p><i>Staff recommend the resources identified in the LMD's five year resourcing plans for all integrated initiatives be reflected in the detachment's future five year resourcing plan.</i></p>

Overall there is a benefit to the City regarding the three integration initiatives. However, there is a need to identify and implement performance measures to ensure the standards and level of service do not deteriorate. The LMD identified performance measures which were included in the previous report:

- Financial performance be reviewed one year after the Phase II is implemented to ensure objectives has been met.
- Baseline service levels are identified for each team, (this would include identifying current shift scheduling and overtime usage).
- Resourcing levels are reviewed to ensure service levels continue to meet or exceed the baseline established.
- The performance of the teams is reviewed to determine if the objectives of the integration – greater efficiency and standardization continue to be met.

In addition, the recommendations contained in the preceding table should be forwarded to the Lower Mainland District, and the LMD should be requested to commit to implementing these recommendations.

Financial Impact

The LMD is proposing to transfer the financial management for the three budget areas from the local detachment to the LMD, effective April 1, 2008. The City's proposed contribution is calculated with the same formula used for IHIT and ERT – 25% population and 75% criminal code cases on a five year rolling average. The overall increase to the City for the three initiative combined in 2008 is \$59,543. Since the transfer of funding is proposed to take place April 1, 2008, this increase reflects 9 months, not a full year. The following table shows the finances and year over year incremental costs to the City based on the City's fiscal year:

POLICE DOG SERVICE						
YEAR	2007	2008	2009	2010	2011	2012
AMOUNT @ 90%	474,195	510,029	535,081	563,566	596,686	620,641
\$ INCREASE		35,834	25,052	28,485	33,120	23,955
% INCREASE		8%	5%	5%	6%	4%
FORENSIC IDENTIFICATION SECTION						
YEAR	2007	2008	2009	2010	2011	2012
AMOUNT @ 90%	679,001	703,955	764,615	803,547	844,849	877,623
\$ INCREASE		24,954	60,660	38,932	41,302	32,774
% INCREASE		4%	9%	5%	5%	4%
RECONSTRUCTIONISTS						
YEAR	2007	2008	2009	2010	2011	2012
AMOUNT @ 90%	203,930	222,533	248,947	260,483	277,607	293,502
\$ INCREASE		18,602	26,415	11,536	17,124	15,895
% INCREASE		9%	12%	5%	7%	6%
OVERALL DIFFERENCE PER YEAR		79,391	112,127	78,953	91,546	72,624
EFFECTIVE APRIL 1/08 (75%)		59,543				
TOTAL PERCENTAGE INCREASE		4%	8%	5%	6%	4%

Conclusion

The Lower Mainland District is proposing to transfer the budget responsibility from the detachment to the Lower Mainland District for the three integration initiatives. Council requested further information regarding the benefit of these initiatives to the City. Overall, there appears to be a benefit to the City regarding reduced use of overtime to cover absences/vacancies and greater efficiencies in training and equipment standardization. However, to ensure these benefits are realized, performance measures should be implemented and the findings reported to the City on a regular basis.



Shawn Issel
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Local 4184



Richmond Council request for additional information on integrated teams

**Prepared by: Denis Boucher, Insp.
OIC Corporate and Client Services
Lower Mainland District**

September 27, 2007

In the past several years the Lower Mainland District has moved towards the integration of specialized units. This came as result of a need to provide a more effective and efficient delivery of specialized police services.

The integration of the Police Dog Service (PDS), Forensic Identification Section(FIS) and the Traffic Reconstructionists will provide similar benefits generated by the creation of the Integrated Homicide Investigative Team (IHIT) and the Lower Mainland Emergency Response Team.

1) Benefits:

- 1) The funding formula allows for a better cost distribution for human resources amongst all the participating municipalities in the Lower Mainland. In the past, the number of specialized positions at each detachment was dependant on individual municipalities approving those positions. In certain cases, some municipalities were unable to approve a required increase. This left a void in the coverage that resulted in missed calls for service, increases in overtime or coverage provided gratis by neighbouring detachments. The funding formula ensures that everyone is paying their fair share to ensure an effective and efficient service.

Richmond will benefit in a shared cost distribution for resources.

- 2) The funding formula and integrated structure will Increase savings by sharing the purchase of costly specialized equipment. Previously individual detachments purchased costly specialized equipment for their local units based on availability of funds with little cost sharing among detachments. In some cases this resulted in neighbouring detachments purchasing the same equipment that could have been shared to reduce costs and increase usage.

Richmond will save money by sharing the cost of expensive equipment. They will benefit in the use of equipment that, in the past, they might not have had access to.

- 3) Coordinated shifting allows the line supervisor more flexibility to dedicate resources to integrated crime reduction strategies and the ability to quickly shift resources and schedules when needed.

Richmond will benefit in the form of better shift coverage and the ability for the program manager to move resources where required. In the past vacancies occurring at the detachment were managed locally. If a call for service was received, and no one was on shift, the call was usually covered by bringing someone in on overtime. The integrated model will allow the shift supervisor to bring someone from another zone to cover. This will be at no cost to the detachment. The same could apply if resources were required for a particular project or file.

- 4) The supervision and management falls under program managers who are responsible for the delivery of the service and determining service levels. The advantages include an increased flexibility in deploying service line resources, which in turn will facilitate proactive response to calls and service line demands.

When a vacancy occurred at Richmond for a prolonged period of time there was no recourse for the detachment except to try and cover the vacancy. In the integrated model the program manager has the ability to move a resource into the unit to cover off the vacancy thereby improving service delivery.

- 5) A single point of command will provide clear and direct accountability within the service line. This will include better financial accountability and control. The integration improves the resource management of the service lines in relation to training standards and equipment needs.

Richmond will benefit by having one program manager accountable for the entire LMD. It ensures proper training standards are followed, and that all the units are properly equipped, something that did not always occur in the past.

- 6) The integrations will allow the detachments to focus on their local operational needs and strategies leaving the District Commander to manage the specialized services for the Lower Mainland.

Impact on resources at Richmond:

The integration of the specialized units will not have a great deal of impact on the current resource levels at the detachment. The PDS and FIS members will remain working within the detachment. Those members moving to the traffic reconstructionist unit may come from Richmond or from other detachments in the Lower Mainland.

The most significant change will be in the detachments organizational chart. The current positions will be moved from Richmond's organizational chart to those of the respective managers in the Lower Mainland Structure. Since this change will affect your police to population ratio, we are working with Police Services Division to ensure that Richmond, and the other municipalities affected, get credit for their contributions to the integrated teams.

4) The following table breaks down the incremental costs by program for the next five years. The last column represents the budget increase for all the programs over the next five years.

CITY OF RICHMOND

	FIS		PDS		RECONSTRUCTIONIST		Annual Change
	90%	100%	90%	100%	90%	100%	
# of Members (Richmond)		4		5		1.3	
2008/09							
Avg (current)		156,244		154,696		148,914	
# of Positions (Program)	562,478	624,976	696,132	773,480	174,229	193,588	
New Share	734,906	50	521,974	41	235,531	23	
Increase/(Decrease)	172,428		(174,158)		61,302		59,571
2009/10							
Avg (current)		161,630		159,875		153,743	
# of Positions (Program)		51		41		24	2
New Share	581,868	646,520	719,438	799,375	179,879	199,866	
Increase/(Decrease)	774,518		539,450		253,419		86,202
	192,650		(179,988)		73,540		
2010/11							
Avg (current)		166,606		165,372		159,491	
# of Positions (Program)		52		42		24	2
New Share	599,782	666,424	744,174	826,860	186,604	207,338	
Increase/(Decrease)	813,223		571,605		262,837		117,105
	213,441		(172,569)		76,233		
2011/12							
Avg (current)		172,119		170,976		164,777	
# of Positions (Program)		53		43		25	3
New Share	619,628	688,476	769,392	854,880	192,789	214,210	
Increase/(Decrease)	855,391		605,046		282,530		161,158
	235,763		(164,346)		89,741		
2012/13							
Avg (current)		178,122		176,851		173,408	
# of Positions (Program)		53		43		25	-
New Share	641,239	712,488	795,830	884,255	202,887	225,430	
Increase/(Decrease)	885,033		625,839		297,159		168,075
	243,794		(169,991)		94,272		

NOTES: It is assumed that RM salaries will increase at 3.5% per annum.
 It is assumed that PS salaries will increase at 2.5% per annum (Reconstructionists, only)
 Average rate of inflation is assumed to be at 3% per annum.
 Increases will affect both current and new rates.