

From: ["Mochrie, Paul" <Paul.Mochrie@vancouver.ca>](mailto:Paul.Mochrie@vancouver.ca)
To: ["Direct to Mayor and Council - DL"](#)
Date: 11/30/2022 12:58:24 PM
Subject: VPD - provisional budget submission

Good afternoon Mayor and Council,

At the request of the Vancouver Police Board, I am forwarding for your review the attached submission respecting the provisional operating and capital budget for the VPD for 2023.

Best,
Paul

Paul Mochrie (he/him)
City Manager
City of Vancouver
paul.mochrie@vancouver.ca



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish), and səliłwətał (Tsleil-Waututh) Nations.



"PROVIDING INDEPENDENT CIVILIAN OVERSIGHT, GOVERNANCE, AND STRATEGIC LEADERSHIP TO THE VANCOUVER POLICE DEPARTMENT, REFLECTING THE NEEDS, VALUES AND DIVERSITY OF VANCOUVER'S COMMUNITIES."

November 29, 2022

Mayor Ken Sim and Members of City Council

c/o Paul Mochrie

City Manager

453 W 12th Avenue

Vancouver, BC

V5Y 1V4

MAYOR KEN SIM, CHAIR

FAYE WIGHTMAN, VICE-CHAIR

PATRICIA BARNES, MEMBER

ALLAN E. BLACK, Q.C., MEMBER

FRANK CHONG, MEMBER

MERRILEE ROBSON, MEMBER

RACHEL ROY, MEMBER

COMFORT SAKOMA-FADUGBA, MEMBER

Dear Mayor and City Council:

I am writing to you on behalf of the Vancouver Police Board pursuant to the Police Act that calls for the Vancouver Police Board to submit a provisional operating Budget to City Council by November 30, 2022.

The Board passed the following resolution at its November 24, 2022 meeting:

Moved that the Vancouver Police Board propose to the City of Vancouver a provisional operating budget of \$383,138,062 that incorporates in regard to new staffing an annualized amount of \$15,711,000 that provides for 100 new sworn officers and 20 civilian professionals and related recruitment and outfitting costs

AND

That new staffing beyond the 40 sworn officers and 20 civilian staff from the existing operational review is pending approval by the Board of a satisfactory deployment plan by February 16, 2022

AND

That the deployment plan for the new police officers:

- *Identifies how the new staffing addresses the shortfalls in the operational review*
- *Describes the service areas (existing or new) to which the new sworn officers will be deployed taking into consideration the priorities, goals and objectives of the Province, the Board and City Council, including the recently announced provincial Safer Communities Action Plan, the Board's priority areas and City Council's stated goals for the new staff funding;*
- *Details the timing and projected costs of the recruitment, training and deployment of new sworn officers and civilian staff; and*
- *Identifies measureable objectives to evaluate the impact of the new officers on public safety*

VANCOUVER POLICE BOARD

AND

That the Board request a joint meeting with the newly elected City of Vancouver Council to discuss public safety and policing in Vancouver including the Council's priorities, goals and objectives for the deployment of new police officers.

I have attached the report received by the Board on the proposed 2023 Operating Budget that sets out the background and detail to the provisional budget that we are submitting.

In making its decision, the Board recognized the new Council's priorities for improving public safety as well as the new Provincial Safer Communities Action Plan. The Board also wants to stress that there are new downloaded non-discretionary costs and underfunded areas that require attention such as the deferred implementation of the Vancouver Police Department's operational review. The attached reports documents very clearly these areas.

You will see that the Board is addressing the addition of new staffing in a prudent and responsible manner and will continue to dialogue with the City to ensure the most effective deployment of these resources.

The Board has found previous meetings with City Council to be very fruitful and is again looking forward to a joint meeting. The Board office will work with the Mayor's office to find a suitable date.

The Board also passed a proposed capital budget. You will find attached the Board report detailing the approved capital budget as per the Board motion of November 24, 2022.

I am available to clarify any of the decisions taken by the Board.

Yours sincerely



Ted Bruce
Interim Executive Director

Cc: Frank Chong, Chair Finance Committee
Chief Constable Adam Palmer Vancouver Police Department
Deputy Chief Rai Vancouver Police Department
Patrice Impey City of Vancouver



VANCOUVER POLICE DEPARTMENT

REPORT TO THE VANCOUVER POLICE BOARD

REPORT DATE: November 14, 2022
BOARD MEETING DATE: November 24, 2022
BOARD REPORT # 2211F03
Regular

TO: Vancouver Police Board
FROM: DCC Steve Rai, Commanding Support Services Division
SUBJECT: 2023 Operating Budget

RECOMMENDATION:

THAT, the Vancouver Police Board (Board) approve the VPD's 2023 operating budget totalling \$383,138,062 for submission to City Council (Council) by November 30, pursuant to section 27 of the Police Act.

SUMMARY:

The VPD's 2023 proposed operating budget is \$383,138,062, which is an increase of 11.17% or \$38,487,573 from the 2022 restated budget.

City Council has put forward a motion to hire 100 new police officers resulting in the increased authorized strength for sworn officers to 1,448. In addition, the VPD is recommending the hiring of 20 civilian professionals to complete years 4 and 5 of the Operational Review recommendations, which have been delayed for two consecutive years. New community investments are listed in detail in this report and include third party charges for the Digital Evidence Management System (DEMS), further investments for the Community Policing Centres, right sizing fixed and contractual items, and modernizing resources to realize operational effectiveness and efficiencies.

Council approved a motion in April 2022 to limit the City's 2023 property tax increase to no more than 5%. Therefore, City staff is putting forward a "current state" budget that only supports budget increases for certain fixed costs and contractual obligations already funded in the City departments and Board budgets, but does not provide the opportunity to right-size various existing budget line items to better match the actual spends, or any items requiring new funding. The current state budget put forward by City staff for the VPD is \$361,780,822.

POLICY:

The Board must prepare and submit a budget to provide policing and law enforcement in the municipality. The Finance Committee is to assist in fulfilling the Board's oversight responsibilities.

Section 27 of the Police Act states that:

- (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.
- (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 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.

DISCUSSION:

Council approved a motion in April 2022 to limit the City's 2023 property tax increase to no more than 5%. The City's budgeting process is to fund items already included in the Departments' and Boards' budget. The City staff refer to this as the 'current state' budget. Any item requiring new funding will be presented to and approved by City Council.

2023 Operating Budget

The VPD's restated 2022 net operating budget is \$344,650,489.

The following are the cost of the budget proposals and the requested funding items for the 2023 budget.

Current State Budget – Put forward by City Staff

Net Budget	\$ increase from 2022	% increase	tax increase
\$361,780,822	\$17,130,333	4.97%	1.80%

The City's 2023 budget process only considers funding increases for various items that are contractual in nature. The details of the items funded under the current state budget put forward by City Staff are as follows (Appendix 3):

<u>Item</u>	<u>Estimate</u>	<u>Details</u>
Funding for 2021 budget appeal	\$ 5,689,974	Council approved funding in 2022; however, it was transferred from the City's general revenue stabilization reserve, but requires funding on an on-going basis.
JIBC recruit training costs	1,658,500	Effective September 2022, the Province implemented a new funding model that downloads the cost for police recruit training at the Justice Institute of BC of \$22,110 per recruit to policing agencies.
E-COMM 9-1-1	4,881,166	An increased contractual obligation to the third party provider, E-COMM 9-1-1, for additional call takers to address the issue of long wait times or abandoned non-emergency calls.
Total downloaded and contractual obligations and city adjustment	\$12,229,640	
<u>Salaries & benefits</u>		
Sworn and civilian professionals salaries	4,318,267	This increase accounts for collective agreement adjustments, wage provisions, and attrition projections.
Benefits	578,394	This is the estimate based on the number of projected hires for natural attrition at 2022 benefit rates. As agreed with City staff, the 2023 benefit rates are excluded from the budget submission and a routine budget transfer will be completed in 2023 once the rates are known.
Total salaries & benefits	4,896,661	
Fleet & fuel	(51,637)	Higher fleet operating costs due to inflation offset by insurance savings
Rental, insurance, & utilities	(62,157)	Changes in facilities cost
311, building rent, and radios	117,826	Increases for rental agreements and building maintenance
Total non-salary items	4,032	
Total increase put forward by City Staff	\$ 17,130,333	
Total - Current State net budget, put forward by City staff	\$ 361,780,822	

This current state budget maintains VPD at 2020 authorized staffing levels. In addition, the vacancy rate would be 1.1% for sworn officers (about 15 officers) and 8.0% for civilian professionals (about 29 positions).

New Community Investment Items

The current state budget put forward by City staff does not provide adequate funding for certain on-going budget items, nor does it include funding for new initiatives to benefit the community and to generate internal operational and investigational effectiveness and efficiencies.

Additional Staffing

Due to the City's financial challenges, Year 4 and 5 of the 5-year implementation plan of the VPD Operational Review recommendations have been delayed for two consecutive years. This would have resulted in the addition of 20 sworn officers and 10 civilian professions in each year,

for a total of 40 sworn officers and 20 professional civilians. The City Council motion to hire 100 new police officers allows the VPD to complete the hiring of year 4 and year 5 of Operational Review recommendations.

Staffing Investments	Estimate
City Council motion – Hire 100 new police officers and years 4 and 5 Operational Review (20 civilian professionals) The estimate also includes funding for the downloaded JIBC recruit training costs, wage adjustments, uniform, equipment and inflation.	\$15,711,000

While the authorized strength increases from the additional staffing investments above, the vacancy rate for sworn will see a marginal reduction in 2023 as it takes approximately 9 months for a new recruit to become deployable. The VPD will see the vacancy impact of additional staffing in 2024. Of note, the vacancy rate for civilian professionals (about 29 positions) will remain at 8.0%.

The Chief Constable determines the deployment and allocation of police resources.

The following outlines the changes in the authorized strength staffing levels based on the recommended budget:

Budget Proposals - Staffing Level (Authorized Strength)

	Put forward by City Staff Current State	Council Motion (100 police officers) and Operational Review (20 civilian professionals)
Sworn Officers	1,348	1,448
Increase in staff	0	100
Civilian Professionals	362.5	382.5
Jail Guard (JG)	49	49
Special Municipal Constable (SMC)	30	30
Total	441.5	461.5
Increase in staff	0	20

New funding initiatives

The following are community investments that require a corresponding budget:

New Funding Initiative	Other Investments Items	Estimate
1	Digital Evidence Management System (DEMS) licenses and cell phones DEMS is mandated by the Ministry of Public Safety and Solicitor General and is a province-wide comprehensive and integrated DEM and disclosure system that will enable evidence collection and management by police, disclosure and prosecution services, and presentation to the courts. Funding is required for an additional 210 licenses. In order for DEMS to be fully functional, cell phones will also need to be purchased.	747,500
2	Cell phones - operational and investigation resource tool This provides the ability to complete tasks more expediently such as contacting victims or suspects and following up on complaints, as staff are having to use their personal cell phones for operational and investigative work, which has inherent risks.	415,500
3	Pilot for body worn cameras A pilot program is planned in 2023 for body worn cameras, the use of which is a priority for City Council.	200,000
4	Boat replacement - R.G. McBeath This replacement is currently underway and this is the incremental increase in operating costs.	83,000
5	Community Policing Centres (CPC) A continuation from 2020's budget request, the CPCs require additional funding to provide various initiatives for crime prevention and to address neighbourhood crime issues. CPC operations are currently being impacted because of increased costs related to items such as a living wage rate to its employees, rent increases, and inflation. In 2020, the CPCs asked for a \$750,000 increase of which a total of \$500,000 has been approved to date and funded. The CPCs do not have another avenue to request for additional funding. Funding is a flow through in the VPD's budget.	250,000
6	Vancouver Police Board budget increase The Board provides independent oversight of the VPD and has grown in complexity. Other than annual wage rate increases, the Board's budget has not been adjusted and various underfunded items such as legal fees, stipends, and contract services require an increase. In addition, funding is required for a new Communications and Community Relations Manager.	395,000
	Total new funding initiatives	\$2,091,000

Underfunded Budgets	Other Investments Items	Estimate
Underfunded	Sworn overtime (OT) Additional OT is required for the growing number of various demonstrations and protests, along with right sizing this item.	969,468
Underfunded	Sworn salary attrition and civilian salary differences Funding is required to right size for various banked leave payouts pursuant to the Collective Agreements. City staff have advised that no City department is entitled to the funding increase.	905,607
Underfunded	Statutory holiday pay City staff have advised that no City department has received funding for new statutory holidays; however, policing services are provided on a 24/7 basis. Collective agreements state officers working on a statutory holiday are to be additionally compensated for their hours worked. Unlike other employees of City departments, not all police officers can have the day off. Funding is also for September 30, the National Day for Truth and Reconciliation.	1,190,567
Underfunded	Contract awards The Board signed a new contract for body armour and this is the incremental increase.	100,000
Underfunded	Operating impacts of capital and other city adjustments On-going funding is needed for approved capital projects that are now completed to pay for the annual software costs and inflationary adjustments. Restore City staff adjustment for recoveries increase without a corresponding increase to expenditures.	39,598
Underfunded	Adjust parking and unclaimed cash recoveries line items Changes have been made to parking as per collective agreements and external compliance related to unclaimed cash resulted in a reduction of this line item. VPD staff are requesting to reduce the amount, as it is no longer attainable.	350,000
	Total underfunded	\$3,555,240
	Total New Community Investment Budget increase	\$13,241,640

The following is a summary of the 2023 operating budget funding proposals as discussed:

Budget Proposals Summary	Net Increase	Net Budget	% increase	% tax increase
2022 Restated Budget		<u>\$344,650,489</u>		
<u>Current State budget increases put forward by City Staff</u>				
Downloaded costs & City staff adjustments	\$12,229,640			
Salary and benefits	4,896,661			
Non-salary items, levies, & shared services	4,032			
Total Current State budget put forward by City staff	\$17,130,333	\$361,780,822	4.97%	1.80%
<u>New Community Investments</u>				
City Council Motion - to hire 100 new police officers inclusive of the year 4 and 5 of the Operational Review	\$15,711,000			
New funding initiatives	\$2,091,000			
Adjustment to underfunded budgets	\$3,555,240			
	<u>\$21,357,240</u>			
Total New Community Investments budget, plus 100 new police officers and 20 civilian professionals	\$38,487,573	\$383,138,062	11.17%	4.05%

Appendix 4 provides a breakdown by cost categories of the VPD's 2023 proposed budget.

Routine, mid-year budget adjustments

Similar to prior years, the established, routine practice is for City staff to support the funding of 2023 payroll deduction/benefit rate increases. Once the actual 2023 rates are released and if it results in an overall dollar increase, the VPD will be funded by City staff for this increase through a mid-year budget transfer.

VPD Specific Reserve

The City has a reserve policy that outlines the conditions required for creating and using funding from reserves. In 2013, the City created a VPD-specific reserve. Subject to the Police Board's and City's approval, the VPD can draw upon this reserve if the costs of policing an unforeseen major incident or large-scale event would cause the VPD to go into deficit for the year. This means that although the 2023 budget does not include a provision for these types of events, such as sporting event playoffs, or large protests, the risk is mitigated through this reserve.

In addition to major incidents or events, a portion of this VPD-specific reserve is also intended for up to \$253,000 of the costs to police the Granville Entertainment District. The City has committed that should the VPD be in an overall year-end deficit position, the deficit will be offset by up to \$253,000 from the VPD's reserve mentioned above.

Other Items

Although, the 2023 budget has increased, similar to the past few years, there has been a minimal general inflation provision included for some expenditure budgets such as fleet, facilities, utilities, rent, and insurance and various third party contractual items.

Additionally, as with prior years, the City does not allocate directly to the VPD's budget, the City's share of the Provincial traffic fine revenues under the Traffic Fine Revenue Sharing program, which is a Provincial program to assist municipalities in ensuring community safety and addressing community specific strategic priorities. Likewise, the City also does not provide the revenues generated from the False Alarm Reduction Program (FARP). The intent is to reduce the amount of time police officers spend responding to false security alarms, through cooperation with alarm companies and alarm users.

The nature of policing is largely reactive and the VPD must be nimble and be able to adapt to various, unpredictable changes. Situations can occur in the community that may negatively affect budgeted line items such as, increase in street disorder related calls from the public and ensuring public safety at various events, protests, and demonstrations, and changes and/or recommendations from various governing bodies. The Criminal Investigation Fund (CIF), an allocation specifically for crime investigations and the related overtime can also be impacted by various situations. Due to the reactive nature of policing, VPD Management increases spend towards the end of the year in order to allow funding be available throughout the year to respond to unpredictable events in the community while ensuring that the VPD spend within the budget for the year.

2024-2027 Outlook

As the nature of policing is highly reactive, the VPD will continue to be cognisant of the emerging challenges and increasing complexity in the community and policing.

There are many factors that can change the policing climate such as, defund movements, technological advances, changes in investigative standards and to the Criminal Code, decisions by other levels of government and Commissions of Inquiry, and can affect how the VPD uses its resources and how it adapts to change. While the VPD must be flexible to the potential changes in policing, VPD staff must continue to address hate crimes, cybercrime, new illicit drugs, social issues, encampments, downloaded costs from governing bodies, potential recruiting challenges and officer wellness. The web of international organized crime and gang activities continue to necessitate additional resources, and increasing deployments for large events, protests, and demonstrations.

The Provincial government initiated a review on reforming the *Police Act* and the final report was released in April 2022. A myriad of groups made submissions about policing, oversight, funding, and training, making it challenging to anticipate the future needs of policing. The recommendations have been released and VPD staff are determining the various changes required and related financial impact.

Ratified and arbitrated collective agreement wage settlements continue to grow at a rate faster than inflation.

Also evolving is the federally mandated modernization of the national emergency communications network – Next Generation 9-1-1. This nation-wide system upgrade is planned to start in 2024 and is projected to have significant cost implications for the VPD and other contributing police agencies as E-Comm 9-1-1 undertakes extensive technical and operational improvements. At this time, the estimate commencing in 2024 is approximately \$3.0M.

Body-worn cameras provide a first-person view of what a police officer encounters, often in dynamic and tense situations. While enhancing public trust and increasing police accountability,

body worn cameras can also provide evidence for police. While not mandated, the Special Committee on Reforming the Police Act found that that body-worn cameras should be an available tool. Further, the BC Provincial Government has issued a provincial policing standard that governs the use of body worn cameras by police. The intention of this is to standardize aspects of body-worn cameras to help mitigate risk (e.g. privacy). In line for this work, the VPD is seeking funding to complete a pilot project on body-worn cameras in 2023.

Vancouver has been named an official host city for the FIFA World Cup 2026. At this time, the VPD is in discussion with City and the Province on preliminary costs for public safety planning, staging and staff deployment. Costs are to be borne by the Province and there should be no budgetary impact to the VPD.

A recent announcement that the BC Lions, the City of Vancouver and the Province of BC will be hosting the 2024 Canadian Football League championship game and the Grey Cup will have an impact to public safety in the City. The specific deployment and public safety details are yet to be determined.

The below table provides the projected annual budget increase for the next 5 years based on the proposed budget. The VPD's budget is averaging a projected increase of approximately 4.1% for new community investment from the 2023 budget to account for estimated salary and payroll deduction/benefit cost increases, attrition, and potential future collective agreement wage increases, potential increases for NG-911, as well as minor inflation adjustments for some non-salary items.

Total Net Budget (in millions)

	2022	2023	2024	2025	2026	2027
Net Operating Budget	<u>\$344.7</u>	\$382.5	\$399.7	\$415.7	\$432.5	\$448.8
% increase						
New Community investment		11.0%	4.5%	4.0%	4.0%	3.8%

CONCLUSION:

The VPD's proposed 2023 operating budget is \$383,138,052, which is an increase of 11.17% or \$38,487,573 from the 2022 restated budget.

Author: Kimberly Jang

Date: November 14, 2022

Submitting Executive Member: Senior Director Nancy Eng


(signature)

Date: November 14, 2022

Appendix 1

2023 Operating Budget Summary

	Recoveries	Expenditures	Net Change	Net Budget	Cumulative Change %	Cumulative City Tax increase %
2022 Restated Budget	(25,418,414)	370,068,903	(3,719,020)	344,650,489		
<u>2023 Budget Changes</u>						
<u>Current State Budget - put forward by City staff</u>						
Downloaded costs, E-Comm levy, City staff adjustments		12,229,640	12,229,640			
Salary, benefits and wage provisions		4,896,661	4,896,661			
Non-salary items and shared services		4,032	4,032			
Total Budget Changes	-	17,130,333	17,130,333			
Total 2023 Current State Budget - put forward by City staff	(\$25,418,414)	387,199,236	17,130,333	361,780,822	4.97%	1.80%
<u>New Community Investments</u>						
1. City Council motion - 100 new police officers and year 4 and 5 Operational Review (20 civilian professionals)		15,711,000	15,711,000	377,491,822	9.53%	
2. DEMS licenses and cellphones		747,500	747,500	378,239,322	9.75%	
3. Cell phones for operational and investigation resourcing tools		415,500	415,500	378,654,822	9.87%	
4. Pilot for body worn cameras		200,000	200,000	378,854,822	9.92%	
5. Boat Replacement on-going funding, R.G. McBeath		83,000	83,000	378,937,822	9.95%	
6. CPCs		250,000	250,000	379,187,822	10.02%	
7. Vancouver Police Board budget increase		395,000	395,000	379,582,822	10.14%	
8. Sworn overtime		969,468	969,468	380,552,290	10.42%	
9. Sworn attrition and Civilian salary differences		905,607	905,607	381,457,897	10.68%	
10. Statutory Holiday pay		1,190,567	1,190,567	382,648,464	11.03%	
11. Contract award		100,000	100,000	382,748,464	11.05%	
12. Operating impacts of capital and city adjustments		39,598	39,598	382,788,062	11.07%	
13. Adjust parking & unclaimed cash revenue targets		350,000	350,000	383,138,062	11.17%	
		21,357,240	21,357,240	383,138,062	11.17%	
Total New Community Investments - City Council Motion	\$ (25,418,414)	\$ 408,556,476	\$ 38,487,573	\$ 383,138,062	11.17%	4.05%

Appendix 2

Statement of Recoveries and Expenditures Budget

	2022		Put forward by City staff Current State	2023		
	Council Approved	Restated		New Community Investment		
				Council Motion staffing	\$ Change	% Change
RECOVERIES						
Cost Recoveries, Grants & Donations						
Third Party Events	(\$5,289,460)	(\$5,289,460)	(\$5,789,460)	(\$5,789,460)	(\$500,000)	
Overtime	(512,500)	(512,500)	(512,500)	(512,500)	\$0	
Total Sworn Overtime Recoveries	(\$5,801,960)	(\$5,801,960)	(\$6,301,960)	(\$6,301,960)	(\$500,000)	
Secondments	(15,251,434)	(15,251,434)	(16,691,464)	(16,691,464)	(\$1,440,030)	
Grants & Donations	(1,000,000)	(1,000,000)	(1,500,000)	(1,500,000)	(\$500,000)	
Government	(880,000)	(880,000)	(1,230,000)	(1,230,000)	(\$350,000)	
Fee for Service	(2,122,620)	(2,122,620)	(2,186,299)	(2,147,997)	(\$25,377)	
Other	(362,400)	(362,400)	(362,400)	(12,400)	\$350,000	
TOTAL RECOVERIES	(25,418,414)	(25,418,414)	(28,272,123)	(27,883,821)	(\$2,465,407)	9.70%
EXPENDITURES						
<u>Salaries and Benefits</u>						
Sworn						
Salaries	\$191,500,732	\$185,487,167	\$195,661,996	\$201,959,531	\$16,472,364	
Overtime	13,314,603	14,653,092	15,153,092	16,122,560	\$1,469,468	
Secondment Overtime	1,995,975	1,995,975	1,995,975	1,995,975	\$0	
Entertainment District Callouts	976,359	1,061,715	1,061,715	1,061,715	\$0	
Civilian Professionals						
Salaries	24,939,089	26,262,319	26,350,612	27,419,796	\$1,157,477	
Casual & Temp Salaries	4,907,070	5,207,422	5,207,422	5,207,422	\$0	
Overtime	331,399	351,682	352,731	352,731	\$1,049	
Statutory Holiday Pay	5,945,570	6,439,433	6,465,347	7,655,914	\$1,216,481	
Benefits	57,451,804	60,804,233	61,901,263	63,601,263	\$2,797,030	
Total Salaries and Benefits	301,362,601	302,263,037	314,150,153	325,376,907	\$23,113,870	
<u>Non-Salary Items</u>						
Equipment & Fleet						
Fleet	12,803,641	12,303,641	12,844,502	13,130,700	\$827,059	
Uniforms & Equipment	5,211,311	5,711,311	5,711,311	7,728,255	\$2,016,944	
Other	10,924	10,924	10,924	10,924	\$0	
	18,025,876	18,025,876	18,566,737	20,869,879	\$2,844,003	
Other Expenses						
Criminal Investigation Fund	3,090,558	3,349,640	3,349,640	3,349,640	\$0	
Travel & Training	2,790,200	2,878,571	2,880,200	3,080,235	\$201,664	
Community Policing Centres	1,783,800	1,783,800	1,833,800	2,083,800	\$300,000	
Other	2,652,444	2,952,444	3,170,803	4,362,843	\$1,410,399	
	10,317,002	10,964,455	11,234,443	12,876,518	\$1,912,063	
Professional Fees						
Legal	482,500	482,500	482,500	602,500	\$120,000	
Contract Services	1,667,631	1,767,631	3,426,131	6,286,512	\$4,518,881	
Medical	2,396,690	1,796,690	1,796,690	1,796,690	\$0	
Other	209,900	209,900	209,900	223,900	\$14,000	
	4,756,721	4,256,721	5,915,221	8,909,602	\$4,652,881	
Facilities & Maintenance	2,477,808	2,477,808	2,538,022	3,579,208	\$1,101,400	
Supplies & Materials	3,715,643	3,988,741	4,395,643	4,447,289	\$458,548	
City Allocations	26,408,870	28,379,824	33,378,816	33,378,816	\$4,998,992	
Transfers	(126,090)	(287,558)	(126,090)	1,583,663	\$1,871,221	
Total Non-Salary Items	65,575,830	67,805,866	75,902,792	85,644,975	\$17,839,109	
TOTAL EXPENDITURES	366,938,431	370,068,903	390,052,945	411,021,883	\$40,952,979	11.07%
NET BUDGET	\$341,520,017	\$344,650,489	\$361,780,822	\$383,138,062	\$38,487,572	11.17%
\$ Change			\$17,130,333	\$38,487,572		
% Change			4.97%	11.17%		
% Tax Increase			1.80%	4.05%		

Appendix 3
2023 Current State put forward by City staff - Budget Summary by Division

(\$ 000s)	2022 Council Approved	2023 Put forward by City staff Current State	Net Change (\$)	Net Change (%)
Recoveries				
Program recoveries	(2,081)	(2,123)	(42)	2.0%
Parking revenue	(155)	(155)	-	0.0%
Cost recoveries, grants & donations	(22,079)	(22,933)	(855)	3.9%
Other revenue	(207)	(207)	-	0.0%
Total Recoveries	(\$25,418)	(\$28,272)	(\$2,854)	11.23%
Expenditures by Division				
Vancouver Police Board	296	318	22	7.29%
Office Of The Chief Constable	1,866	1,847	(19)	-1.03%
Operations	131,752	132,382	629	0.48%
Investigation				
- Joint Forces Operations ¹	720	720	-	
- DNA	600	600	-	
- All other sections	63,300	64,244	944	
Total Investigation	64,620	65,564	944	1.46%
Total Support Services	88,118	88,784	667	0.76%
Centralized Services ²				
- Employee benefit and other	60,845	67,915	7,070	
- Fleet	12,793	12,845	0	
- Reduction: additional vacancies	(5,689)	-	5,689	
Total Centralized Services	55,169	67,928	12,759	9.37%
Third Party and City shared services				
- E-Comm 9-1-1, PRIME	20,805	25,687	4,881	
- Digital Evidence Management System	791	791	-	
- All other third party & shared services	6,651	6,752	101	
Total Third Party and City shared services	28,248	33,230	4,982	17.64%
Total Expenditures	370,069	390,053	19,984	5.40%
Net Budget	\$ 344,650	\$ 361,781	\$ 17,130	4.97%

Authorized Strength/Staffing Level by Division

Sworn	Civilian Professionals	Jail Guards/SMC	Total
	2		2
5	6		11
827	36	70	933
405	61	8	474
111	257.5	1	370
1,348	362.5	79	1,789.50

Divisions

Office of Chief Constable

Operations

Investigation

Support Services

Policing Sections

Public Affairs, Executive Services

Patrol teams, Court & Detention, Emergency and Operational Planning, Community Services, Traffic, Diversity, Inclusion & Indigenous Relations, Emergency & Operational Planning, Emergency Response

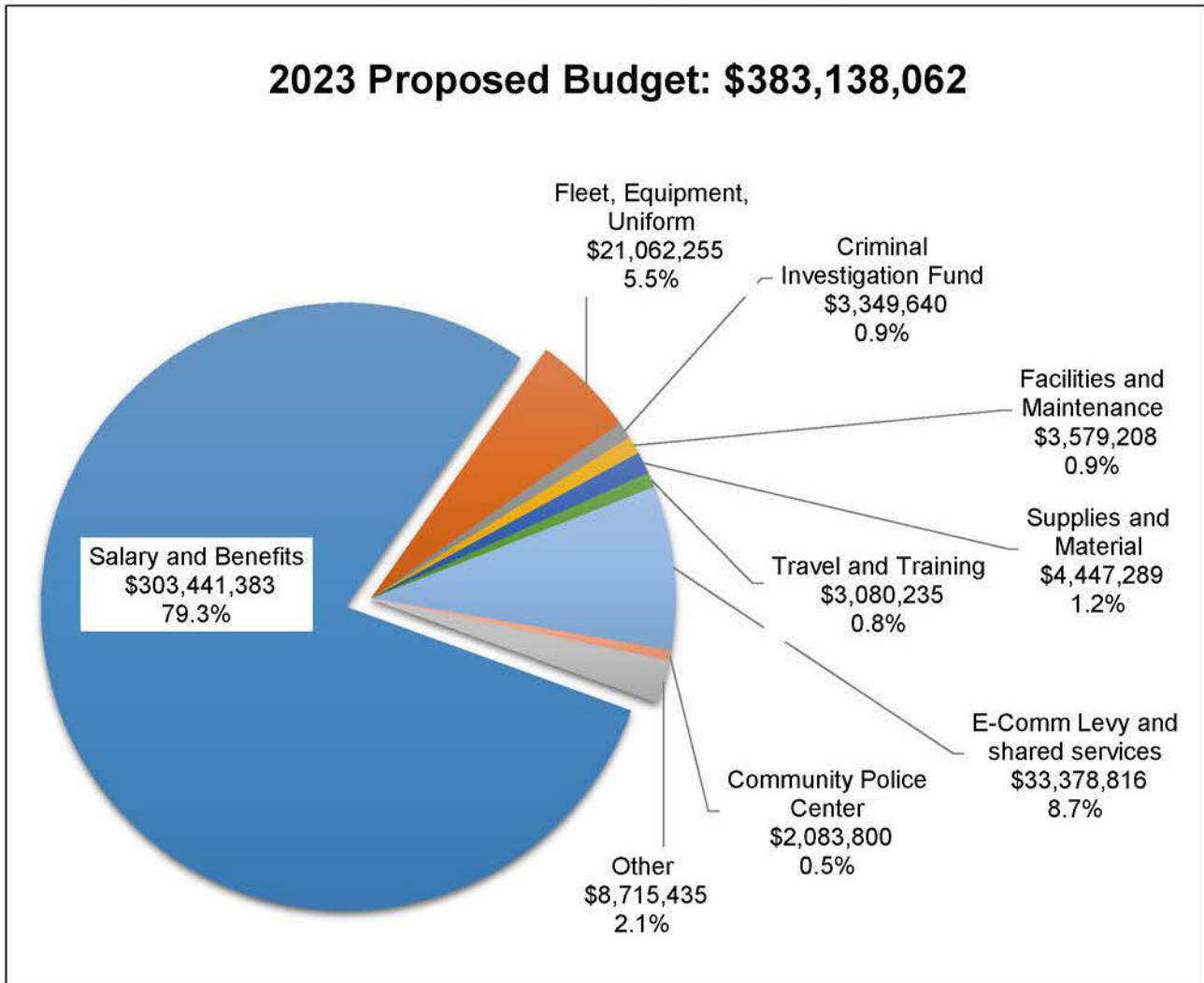
General Investigations, Forensics, Tactical Support, Youth Services, Organized Crime, Major Crime and Special Investigations

Information & Privacy, Information Management, Financial Services, Facilities, Human Resources, Information & Communication Technology, Property & Forensic Storage, Secondments, Professional Standards, Training & Recruiting, Labour & Employee Relations, Discipline Authority

Notes:
¹ Includes budgets for joint services such as, Real Time Intelligence Centre, BC Crime Stoppers, BC Automated Fingerprint Identification System, BC Municipal Undercover Program, Criminal Intelligence Services of BC.

² The centralized services includes the entire VPD's budget for benefits and fleet requirements. These costs are not allocated among the various divisions.

2023 Proposed Net Operating Budget, breakdown by cost categories



Costs include in the Other Category:

Jail nursing contractual services
 Facility rents
 Contracts, Professional Fees
 Computers and supplies
 Program costs
 Miscellaneous supplies



VANCOUVER POLICE DEPARTMENT

REPORT TO THE VANCOUVER POLICE BOARD

REPORT DATE: November 14, 2022
 MEETING DATE: November 24, 2022
 BOARD REPORT # 2211F05

Regular

TO: Vancouver Police Board

FROM: DCC Steve Rai, Commanding Support Services Division

SUBJECT: 2023 Capital Budget

RECOMMENDATION:

THAT, the Vancouver Police Board (Board) approve the VPD's 2023 Capital Budget totalling \$13,215,000, of which \$11,505,000 is supported by and will be submitted by the three City departments on behalf of the VPD, for submission to City Council (Council) by November 30, pursuant to section 27 of the Police Act.

SUMMARY:

The VPD's 2023 annual capital budget request is \$13,215,000, of which \$11,505,000 is supported by and will be submitted by City departments on behalf of the VPD to City Council as outlined below:

- Technology Services (TS) - \$3,200,000;
- Real Estate and Facilities Management (REFM) - \$2,405,000; and,
- Fleet and Manufacturing Services (FMS) - \$5,900,000

The remaining capital request of \$1,710,000 is for VPD's Information, Communications and Technology (ICT) capital program and projects. This is due to the City's Technology Services (TS) capital process which does not approve these items until late November and into 2023.

VPD continues to work closely with City departments to prioritize projects for the upcoming year. For any emerging capital items not included in the capital budget, the City has a capital budget adjustment process to allow for these type of requests.

POLICY:

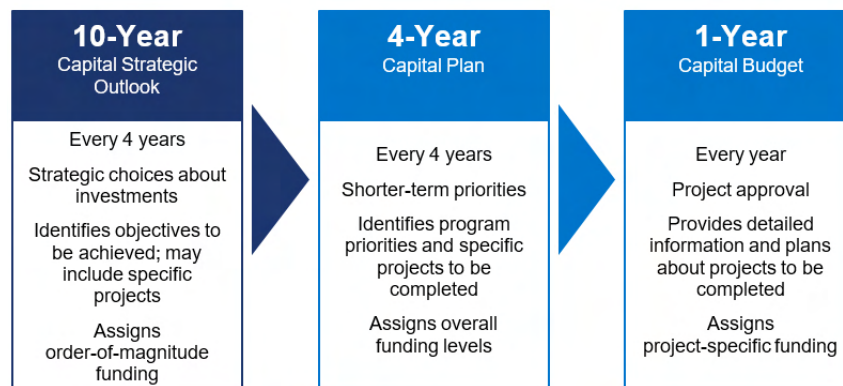
The Board must prepare and submit a budget to City Council on or before November 30 as pursuant to Section 27 of the Police Act.

DISCUSSION:

Capital projects and programs maintain, improve or build new buildings, services and other City assets such as maintenance and restoration of existing VPD buildings, consulting services for a new VPD purpose built headquarter, IT maintenance, software renewals, new projects, and the replacement of existing and new additions to the VPD's fleet.

The VPD has its own internal sections that manage the various capital projects, but the funding is streamlined and submitted through TS, REFM, and FMS. These three City departments will submit for funding on behalf of the VPD. If a VPD project did not fall within the various City departments, then the VPD would submit for capital funding separately. An example would be a specific type of equipment that is unique to the VPD, to which the City departments could not assist or lies outside the department's realm.

The City's capital planning framework consists of two forward-looking planning tools: a long-term 10-Year Capital Strategic Outlook and a medium-term 4-Year Capital Plan, which is then implemented through the annual capital budgets. The VPD works with the various City departments to determine the duration (some projects may span multiple years) and costs of approved projects and allocate an annual budget that will be spent in the upcoming year. This amount is presented to the Board for information and/or approval.



The 4-Year Capital Plan (2023-2026) was approved by Council on June 29, 2022, and the VPD was allocated a total of \$27,400,000 as outlined below:

- REFM: \$8,500,000 for planning and scoping of a new VPD purpose built headquarters, and, various maintenance and renovations
- FMS: \$18,900,000 for renewal of existing vehicles and electrifying some existing vehicles

Of note, City TS does not allocate funding specifically to any one department.

For 2023, the VPD's request for capital funding is \$13,215,000 of which the City staff supported and will submit on behalf of the VPD capital projects totalling \$11,505,000 for approval to be spent from the allocated 4-Year Capital Plan.

Technology Services

VPD's ICT manages the various technology needs at the VPD and has submitted a total of \$4,910,000 for projects such as maintaining core infrastructure equipment, enhancement of existing databases, software and applications to deliver policing services and replacing existing end of life computer equipment. At this time, \$3,200,000 of the funding request is supported by the City's TS as the process does not approve the remaining capital funding until late November and in 2023. If the VPD does not receive the necessary funding, certain projects cannot continue or will be deferred. Therefore, the VPD is requesting that the Board submit for City Council's approval the 2023 Capital budget request of \$4,910,000.

Real Estate and Facilities Management

The VPD's Facilities Section continues to work with the City's REFM department to determine and establish the priority projects. Subject to discussions with stakeholders, changes, and available funding, the VPD is requesting \$2,405,000 in 2023 for refurbishment replacement of electrical and HVAC components and maintenance of certain VPD buildings.

In addition, funding is allocated for the ongoing planning of the VPD's purpose-built headquarters. The VPD and City REFM continue to work collaboratively to secure land for a suitable site.

Fleet and Manufacturing Services

The City's FMS department is responsible for the capital budget that funds the City's Plant and Equipment Reserve, a capital reserve account that funds fleet purchases for all City departments. FMS purchases all the vehicles on behalf of the VPD using this capital reserve account. In turn, the VPD pays a monthly rental amount per vehicle from the VPD's operating budget to repay the City's Plant and Equipment Reserve.

The VPD's Fleet Services Section manages the VPD's entire fleet, including vehicles, motorcycles, all-terrain vehicles (ATV), and boats, to name a few, and determines the needs, replacements and changes that are required. The VPD's Fleet Services Section works collaboratively with the City's FMS department to ensure that funding and capacity can be secured to ensure the VPD's needs are met.

For 2023, approximately \$5,900,000, which includes carry forward funding from the prior year's capital plan, is allocated for the replacement of light duty electric vehicles, patrol vehicles, transport wagons, patrol sports utility vehicles and the R.G. McBeath boat.

One of the VPD's main goals is to green its fleet and the VPD has been working with FMS to achieve this.

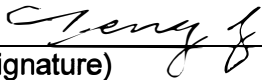
CONCLUSION:

The VPD's 2023 annual capital budget request is \$13,215,000, of which \$11,505,000 is already supported by three departments of the City.

Author: Kimberly Jang

Date: November 14, 2022

Submitting Executive Member: Nancy Eng


(signature) _____

Date: November 14, 2022