



VANCOUVER POLICE DEPARTMENT

REPORT TO THE VANCOUVER POLICE BOARD

REPORT DATE: November 18, 2021
BOARD MEETING DATE: November 25, 2021
BOARD REPORT # 2111F03

Regular

TO: Vancouver Police Board
FROM: DCC Steve Rai, Commanding Support Services Division
SUBJECT: 2022 Capital Budget

RECOMMENDATION:

THAT, the Vancouver Police Board (Board) receive the 2022 Capital Budget for information, as various City departments will submit the capital budget to City Council on behalf of the VPD.

SUMMARY:

The VPD's 2022 annual capital budget request is \$8,174,368 that will be submitted by three departments of the City, Technology Services (TS), Real Estate and Facilities Management (REFM), and Fleet and Manufacturing Services (FMS) for approximately \$4,476,751, \$1,597,617, and \$2,100,000, respectively, on behalf of the VPD. The 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.

DISCUSSION:

Capital projects and programs maintain, improve or build new buildings, services and other City assets – things like maintenance and restoration of existing VPD buildings, consulting services for a new VPD only headquarter, IT maintenance, software renewals, and new projects, and the replacement of existing and new additions to the VPD's vehicles/fleet.

The VPD has its own internal sections that manages the various capital projects, but the funding is streamlined and submitted through TS, REFM, and FMS and these 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 outside the department's realm.

As show in the diagram below, City Council approves a 30 year Vision, 10 year Capital Strategic Outlook, 4-year Capital Plan (2019-2022) to which the VPD works with the various City

departments to determine the duration and costs of approved projects. The approved project can range in duration such that a project is completed/implemented within a year or it may span to multiple years. The VPD works with City departments to determine and allocate an annual budget that will be actually spent in the upcoming year. This annual amount is presented to the Police Board for approval. The VPD is currently working with City staff to determine the next 4-year capital plan (2023-26) and are in the beginning stages of the 10 year capital strategic outlook.



The various submitted VPD capital projects are outlined below:

Technology Services

The VPD's Information, Communications, and Technology (ICT) section manages the various technology needs at the VPD and has submitted a total of \$4,476,751 for approval. This includes \$3,367,009 for various annual infrastructure projects, of which \$2,667,009 is earmarked for VPD specific infrastructure projects and the remaining funding is for TS projects with a VPD component and a related allocation. The annual infrastructure funding is used towards projects for replacement, expansion and maintenance of existing servers, expansion of current storage capacity, maintaining and replacing data centres and any network related hardware upgrades. In addition to the annual infrastructure funding, funding for various city wide technology projects are to be requested, submitted centrally, and coordinated through the City's Office of the Chief Technology Officer. VPD's ICT section is working with City TS and will submit approximately \$1,109,742 for other discretionary projects that have yet to be approved and subject to available discretionary funding. Funding allocation for discretionary projects will be confirmed and determined in 2022.

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 \$1,597,617 in 2022 predominately for replacement of mechanical and electrical system components, and maintenance required at various VPD buildings.

Of note, the VPD and City REFM continue to work collaboratively to secure land for a suitable, purpose-built police headquarters.

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

For 2022, approximately \$2,100,000 is allocated for approximately 10 hybrid sports utility vehicles (SUVs), and the replacement of 32 sedans, and 45 electric vehicles and supporting charging infrastructure. Note that this is an approximation as it is also dependant on the manufacturers, various changes and/or delays.

CONCLUSION:

The VPD's 2022 capital funding request will be submitted through the respective city departments. As outlined above, the City's TS, REFM, and FMS departments are submitting VPD-related projects totalling \$8,174,368 subject to Council approval and the 2022 TS capital budget process.

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(signature) Date: November 18, 2021