



VANCOUVER POLICE DEPARTMENT

REPORT TO THE VANCOUVER POLICE BOARD

REPORT DATE: November 12, 2021
BOARD MEETING DATE: November 25, 2021
BOARD REPORT # 2111F02

Regular

TO: Vancouver Police Board
FROM: Deputy Chief Constable Steve Rai, Commanding Support Services Division
SUBJECT: 2022 Operating Budget

RECOMMENDATIONS:

THAT, the Vancouver Police Board (Board) determine the appropriate 2022 net operating budget for the Vancouver Police Department (VPD) to meet the legislated requirement for adequate and effective policing, and,

THAT, once an appropriate operating budget is determined, the Board approve the VPD's 2022 Operating Budget for submission to City Council by November 30, per section 27 of the Police Act.

SUMMARY:

The VPD is a core and essential service that cannot delay or cease its operations. The VPD's 2022 budget focus is to obtain adequate funding to keep the public safe, and includes fixed items such as fleet, facilities, salary, employer portion of payroll costs, utilities, insurance, and levies.

The following outlines the various 2022 operating budgets proposals:

	Proposal	Net Operating Budget	% increase	tax increase
1	City Staff	\$321,822,727	1.72%	0.60%
2	Maintain Existing Service Level	\$325,780,017	2.97%	1.04%
3	New Community Investments	\$328,358,315	3.79%	1.33%

City Council approved a motion in April 2021 to limit the City's 2022 tax increase to no more than 5%.

In order to meet the City's 5% property tax target, the city staff proposed budget of \$321,822,727 only supports budget increases for certain fixed costs and includes a reduction of \$1,400,000 to hold additional vacancies which equates to approximately 15 fewer police

recruits. The Board and the VPD have not agreed to this proposed budget or city-imposed reduction.

The VPD's proposed budget is \$325,780,017 and includes an increase for fixed, contractual and third-party costs. This is the minimum budget to allow the VPD to maintain the current existing service level of public safety for the people and businesses in Vancouver. There are no new or additional staffing positions included in this proposal.

The new community investments proposed budget is \$328,358,315, which includes funding for additional staff as per the recommendations of the Operational Review and additional funding for the Community Policing Centres. The VPD's authorized strength would increase by an additional 20 police officers and 10 civilian professionals.

The following items have not yet been included in the above three proposals as they are pending on-going discussion and review with city staff, but would need to be included in the budget once an agreement has been reached:

- funding shortfall of \$5,689,974 from the 2021 Council approved budget that is currently with the Province for review under 27(3) of the Police Act,
- routine, mid-year adjustment for the 2022 employer portion of payroll costs
- potential increase for the E-COMM 9-1-1 levy, and
- usual, routine funding for future potential wage settlements/arbitrations.

POLICY:

The Board must prepare and submit a budget to provide policing and law enforcement in the municipality. The 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:

For 2021, City Council approved an operating budget for the VPD that included a \$5,689,974 or 1.8% budget reduction, from the Board's submission, of which \$3,143,668 was related to a 1% reduction to hold additional vacancies.

As this budget was inadequate to fund the VPD's fixed and contractual cost obligations, an appeal for a budget review was submitted to the Provincial Director of Police Services for a ruling as per Section 27(3) of the Police Act. As the 2021 budget appeal decision from the Province is uncertain at this time, city staff are excluding this pending amount and building the 2022 VPD budget with a starting base of the 2021 reduced budget as approved by Council.

2022 Net Operating Budget Proposals (Appendices 1 to 4)

The following outlines the various net operating budget proposals. For further details on the various budget proposals, please refer to Appendices 1 - 3.

City Staff Proposal: Net budget of \$321,822,727, an increase of \$5,443,384 or 1.72%, as shown below:

	<u>Net Change</u>	<u>Net Budget</u>	<u>Cumulative Change %</u>
2021 Council Approved Budget		<u>\$316,379,343</u>	
<u>2022 Budget Changes</u>			
<u>Salary and employer portion of payroll costs</u>			
Sworn and civilian salary	\$401,982		
2021 employer portion of payroll costs	3,143,668		
Total Salary Changes	<u>\$3,545,650</u>		
<u>Non-salary changes</u>			
Fleet and fuel	1,366,656		
Rental, insurance, utilities and other	221,447		
City allocations:			
E-COMM 9-1-1	826,368		
311, building costs, radios, and IT support	91,790		
Total Non-Salary Changes	<u>\$2,506,261</u>		
<u>Third Party/External Items</u>			
Digital Evidence Management System (DEMS)	791,472		
Total Third Party/External Costs	<u>\$791,472</u>		
<u>2022 City imposed reduction</u>			
Hold additional vacancies	(\$1,400,000)		
Total Budget Changes	<u>\$5,443,384</u>		
City Staff Proposal	\$5,443,384	\$321,822,727	1.72%

In order for the city staff to meet the City Council's 5% maximum tax increase, the city staff proposed budget of \$321,822,727 includes certain fixed and contractual increases, funding for the new Provincial Digital Evidence Management System (DEMS), as well as a city staff imposed reduction of \$1,400,000, which equates to 15 fewer police recruit hires, as outlined as follows:

- Sworn and civilian salaries \$401,982 - funding is only for various step increments and premiums pursuant to the collective agreements.

Of note, \$2,496,306 is required to fund the 2020 Operational Review hires which remain deployed. If the 2021 budget cut is not restored in the 2022 budget, then the VPD will not be able to hire the equivalent of 25 police officers for attrition. The recruiting process could take several months, followed by nine (9) months of training at the Justice Institute of BC before a recruit is deployable. This negative staffing shortage impact will be very prevalent in 2023. As the policing environment has evolved and police officers are enduring physical and mental fatigue, vacancies will impact public safety and officer well-being. This funding is requested as part of the \$5,689,974 2021 budget shortfall from the Board's budget and is included in Option 3.

- 2021 employer portion of payroll costs (e.g. Employer Health Tax, Employment Insurance, WorkSafeBC, Pension) - \$3,143,668 – should have been increased by city staff as a routine, mid-year budget adjustment in 2021; however, due to the uncertainty of the City's 2021 funding availability as result of the financial impact of COVID-19 the adjustment was not done in 2021, but has been included in the 2022 budget.

The increases for the 2022 employer portion of payroll costs are currently not included in the 2022 operating budget and city staff have agreed that the routine, mid-year budget transfer, estimated at \$2,118,578 will be provided.

For further details of the VPD's budget and authorized strength by Division, please refer to Appendix 4.

- Fleet and fuel \$1,366,656 – fixed cost increase to maintain existing fleet operations and related fuel costs.
- Rental, insurance, utilities, and other \$221,447 – higher insurance costs, offset by a marginal decrease of utility costs, mainly electricity related costs and annual operating costs related to capital projects that were completed in the prior year.
- City allocations \$918,159 – includes external contracts and levies that pose increases for building rental agreements and maintenance, PRIME, and E-Comm 9-1-1.
- DEMS \$791,472 - for a new province-wide standard for evidence management and disclosure that will be a mandatory requirement for all municipal police agencies. The British Columbia Public Safety and Justice Ministry developed a comprehensive and integrated digital evidence management and disclosure system for evidence collection and management by police. The new system will improve the ability for police agencies to meet legally mandated disclosure obligations within legal timelines; accurate and complete flow of information between justice system participants; and standardize and streamline workflows resulting in service delivery efficiency. This is a province-wide initiative and an incoming police standard must be adopted by all municipal policing agencies.

- City imposed reduction of **(\$1,400,000)** - in order for city staff to achieve an overall 5% tax increase, departments were given a reduction to hold additional vacancies. The reduction equates to approximately 15 less police recruit hires and is contrary to the recommendations from the Operational Review to hire an additional 120 sworn officers and 52 civilian professionals over 5 years (2018-2022). This is in addition to the 2021 budget cut of \$5,689,974 that is with the Province for a ruling. The Board and the VPD did not agree to this additional reduction.

Maintain Existing Service Level Proposal: Net budget of \$325,780,017, an increase of \$9,400,674 or 2.97%, as shown below:

	Net Change	Net Budget	Cumulative Change %
City Staff Proposal	\$5,443,384	\$321,822,727	1.72%
<u>Contractual/Fixed Costs</u>			
Restore City imposed reduction	1,400,000		
Contractual services: jail nursing, laundering	1,219,290		
Mandatory training standards	750,000		
Annual fleet charges and maintenance	588,000		
	<u>\$3,957,290</u>		
Maintain Existing Service Level Proposal	\$9,400,674	\$325,780,017	2.97%

The VPD's budget proposal of \$325,780,017 is to maintain the existing service level and includes all the items listed in the city staff proposal plus the items included below for contractual and fixed funding obligations. This proposal does not include any additional positions and the VPD's authorized strength remains unchanged.

- Restore the city staff imposed reduction of \$1,400,000 to hold additional vacancies that the Board and the VPD did not agree to.
- Contractual Services: Jail nursing contractual services of \$1,119,290 - The VPD manages the Vancouver Jail and all detainees upon entry require medical assessment, treatment and assistance and are monitored until their release. The Board approved a new 3-year contract, effective September 1, 2020. In addition, the City renewed the city-wide contract for laundering services in 2017 and the shortfall of \$100,000 has remained unfunded.
- Mandatory Training Standards of \$750,000 - Policing requires relevant and mandated training to meet legislated new standards and best practices that have evolved in order to respond to provincial standards, court decisions, Commissions of Inquiry recommendations, new investigative techniques, and technological advances. While additional mandatory training requirements have evolved and grown, this budget item has not seen a budget increase in over 10 years.
- Annual fleet charges and maintenance of \$588,000 - While the fleet budget saw an increase in 2022, it was not adequate to fund the annual charges and maintenance costs for the existing vehicles. This budget line item is funded through an allocation from City's Fleet and Manufacturing Services (FMS). Due to the City's 5% tax constraint, the FMS

funding envelope was also very limited. FMS indicated to the VPD that any funding gap will need to be requested directly by VPD to City Council as the VPD's investment initiative. The VPD continues to strive towards greening its fleet.

New Community Investments Proposal: Net Budget of \$328,358,315, an increase of \$11,978,971 or 3.79%, as shown below:

	Net Change	Net Budget	Cumulative Change %
Maintain Existing Service Level Proposal	\$9,400,674	\$325,780,017	2.97%
<u>New Community Investments</u>			
Year 4 (2021) Operational Review (20 sworn officers and 10 civilian professionals)	1,978,298		
Community Policing Centres (CPC)	250,000		
New Mount Pleasant CPC	350,000		
	<u>\$2,578,298</u>		
New Community Investments Proposal	\$11,978,971	\$328,358,315	3.79%

The New Community Investments budget proposal of \$328,358,315 includes all the items in the VPD's budget proposal to maintain existing service level above plus the following new investments or initiative items that would include the addition of 20 police officers and 10 civilian professionals, outlined below:

- In 2016, the VPD launched a comprehensive 1.5-year long Operational Review that was led by independent criminologists. In 2017, City Council approved the recommendations of this comprehensive study supporting an increase of 120 police officers and 52 civilian professionals over five years (2018-2022). Recognizing the City's financial challenges, the VPD deferred the implementation of the Year 4 (2021) Operational Review recommendations.

Year 4 Operational Review of \$1,978,298 is to resume the implementation of the Operational Review recommendations to hire an additional 20 sworn officers and 10 civilian professionals that were scheduled to be hired in 2021. The new staffing will address the service gaps and increased demands from changing and emerging priorities including deployment within the Operations Division in Patrol and in Investigation Units including Homicide, Domestic Violence and Criminal Harassment (DVACH), Mental Health, Missing Persons, Victim Services and Property Crime.

- There are 11 CPCs of which nine are independent not-for-profit organizations managed by their own Boards and two are managed directly by the VPD. The CPC's funding is a flow-through in the VPD's budget. The CPCs had requested additional funding in 2020 of \$700,000 to provide various initiatives for crime prevention, address neighbourhood crime issues, and for increased costs related to items such as a living wage rate for their employees, rent, and inflation. In 2020 and 2021, \$150,000 and \$300,000 were approved, respectively. The remaining balance of \$250,000 has been requested in 2022.
- A City Councillor introduced a motion in July 2021 that a new CPC be added in the Mount Pleasant neighbourhood, estimated at \$350,000. This is not a VPD request, and if it is approved, then the associated funding will likely be included in VPD's budget as a

flow-through; however, it is unlikely that the VPD will have the available staffing resources to support the new CPC.

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

Budget Proposals - Staffing Level (Authorized Strength)			
	City Staff	Maintain Existing Service Level	New Community Investments
Sworn officers	1,333	1,348	1,368
Increase/Decrease in staff	-15	0	20
Civilian Professionals	362.5	362.5	372.5
Jail Guards (JG)	49	49	49
Special Municipal Constables (SMC)	30	30	30
Total JG, SMC and Civilian Professionals	441.5	441.5	451.5
Increase/Decrease in staff	0	0	10

Outstanding items to be included in the net operating budget proposals

The below budget items will be addressed with city staff once further information has been provided and will likely result in a routine, mid-year budget transfer, subject to City Council approval. As a result of this directed process, these items are still outstanding and not yet included in any of the 2022 operating budget proposals. When City Council votes on the VPD’s 2022 Operating budget on December 7, 2021, these items will remain outstanding; however, City Council should be aware that these costs will likely need to be included.

<u>Outstanding items</u>	<u>Amount</u>
2021 Council approved budget shortfall	\$5,689,974
2022 employer portion of payroll costs, <i>estimate</i>	\$2,118,578
E-COMM 9-1-1 levy	TBD
Collective agreement settlements	TBD

- On December 8, 2020, Council deliberated and decided that the VPD’s budget be held at the 2020 level. As a result, the VPD’s 2021 annual budget was \$316,379,342, which represents a shortfall of \$5,689,974, or 1.8%, from the Board’s submission. The overall 2021 budget results in inadequate funding for fixed and contractual cost obligations and includes a 1% reduction of \$3,143,668 to hold additional vacancies to address the City’s financial challenges. Therefore, on March 9, 2021, the Board unanimously decided to apply to the Province for a Director’s review under Section 27(3) of the Police Act, of Council’s \$5,689,974 cut to the VPD’s 2021 Operating budget. A decision has not yet been made.
- City staff have supported to fund the 2022 employer portion of payroll costs, which is a routine adjustment similar to prior years’ practice. Once the actual rates are released and if it results in an overall dollar increase, the VPD is to be funded the increase by a mid-year budget transfer.

- E-Comm 9-1-1 is the Provincial third-party provider for VPD's dispatch, radio, call-taking, and 911 services. VPD pays for these E-Comm services through a levy. E-Comm is requesting a budget increase to the levy in order to hire additional E-Comm staff to address service level deficiencies from increases in call volume, long waits times for non-emergency police calls and policing complexity. The VPD has not agreed to E-Comm's proposed budget increase and while City staff have agreed to fund any resulting increase, the VPD must first concur with any of E-Comm's budget and service level proposals.
- When the various VPD bargaining units settle (the Vancouver Police Union, the Vancouver Police Officers' Association, and the Teamsters) the VPD will require the funding to uphold the contract. Depending on city-wide funding, this item may not be fully funded and the VPD may have to absorb the differential. It is in current discussion with city staff.

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 staff 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.

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. City staff have 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 2022 budget has increased, similarly 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. Revenues are generated from issuing various traffic violation and red light camera tickets, which equates to approximately \$12 - 13 million a year. 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. Residents and business owners with security alarms require a valid permit, which are available through the City. This registration allows the City and the VPD to identify users that generate excessive false alarms, which is three or more in a 12-month period.

The nature of policing is largely reactive. 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. The Criminal Investigation Fund (CIF), an allocation specifically for crime investigations and the related overtime can also be impacted by various situations.

2023-2027 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, technological advances, changes in investigative standards and to the Criminal Code, decisions by other levels of government and Commissions of Inquiry, 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, 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 has initiated a review on reforming the *Police Act* with the final report expected 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. It is expected that the recommendations from this review will include specific mandated training for all frontline officers.

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 2022 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.

By the end of 2023, the VPD should have seen an increase of an additional 120 police officers and 52 civilian professionals as a result of the recommendations from the 2017 Operational Review, which will assist with overall employee wellness, as members experience high physical and mental demands. However, due to financial challenges, this 5-year implementation plan has been delayed for two consecutive years and the VPD will strive to implement the recommendations by the end of 2024. The VPD will continue to expand upon its employee wellness initiatives through its Employee Wellness Unit and Committee.

Recruit training costs at the Justice Institute of BC (JIBC) will be increasing and the VPD will have to bear the additional costs. The initial review of the JIBC by the Province's Policing and Security Branch and the Ministry of Advanced Education and Skills Training highlighted the need for a new funding model to address the Police Academy's ongoing structural deficit and ensure a high-quality service delivery model. The recommended cost recovery model is anticipated to start in April 2024 and will require municipalities to contribute more for recruit training costs. This is still currently under review and discussion.

The below table provides the projected annual budget increase for the next 5 years based on each option. The VPD's budget is averaging a projected increase of approximately 3.7% from 2023-2027 to account for estimated salary and employer portion of payroll costs related to the Operational Review, attrition, and potential future collective agreement wage increases, as well as minor inflation adjustments for some non-salary items. Note that the following assumptions included in the table below:

- In 2022, the New Community Investments proposal includes funding for Year 4 of the Operational Review, which is excluded from the city staff and VPD proposals

- In 2023, the city staff and VPD proposals include the implementation of both Year 4 and 5 of the Operational Review, while the New Community Investments proposal only includes Year 5.
- In 2023, all three proposals include the restoration of the \$5,689,974 funding shortfall from the 2021 budget, as well as estimates for the employer portion of payroll deductions.

Total Net Budget (in millions)

Proposals	2021	2022	2023	2024	2025	2026	2027
City Staff		\$321.8	\$345.2	\$357.5	\$367.4	\$377.7	\$388.9
Maintain Existing Service Level		\$325.8	\$349.2	\$361.4	\$371.4	\$381.6	\$392.8
New Community Investments	<u>\$316.4</u>	\$328.4	\$347.9	\$360.2	\$370.1	\$380.4	\$391.6
% increase							
City Staff		1.7%	6.8%	3.4%	2.7%	2.7%	2.9%
Maintain Existing Service Level		3.0%	7.2%	3.5%	2.7%	2.8%	2.9%
New Community Investments		3.8%	6.0%	3.5%	2.8%	2.8%	2.9%

CONCLUSION:

The Board is being presented with various budget proposals to determine and approve the VPD's 2022 net operating budget for submission to City Council.

Author: Melissa Lee Date: November 12, 2021

Submitting Executive Member: Senior Director Nancy Eng

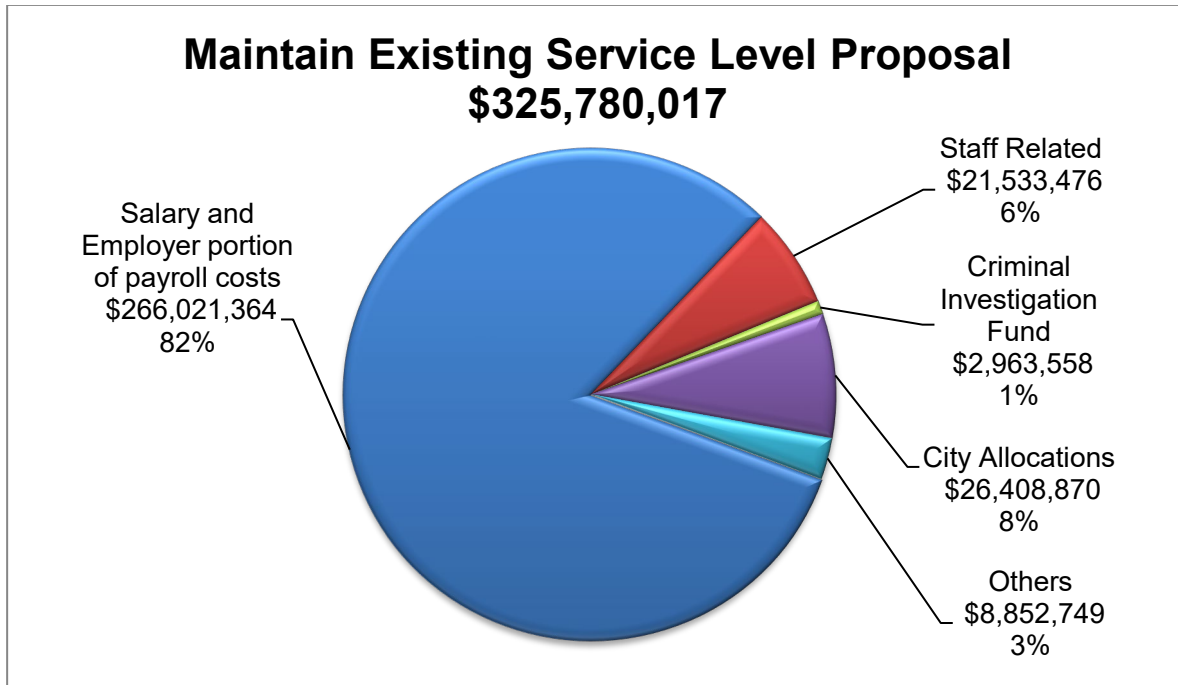
(signature) Date: November 12, 2021

2022 Preliminary Budget Summary

	Recoveries	Expenditures	Net Change	Net Budget	Cumulative Change %	Cumulative City Tax Increase %
2021 Council Approved Budget	<u>(\$24,521,994)</u>	<u>\$340,901,337</u>		<u>\$316,379,343</u>		
<u>2022 Budget Changes</u>						
<u>Salary and employer portion of payroll costs</u>						
Sworn and civilian salary			\$401,982			
2021 employer portion of payroll costs			3,143,668			
Total Salary Changes		<u>\$3,545,650</u>	<u>\$3,545,650</u>			
<u>Non-salary changes</u>						
Fleet and fuel			1,366,656			
Rental, insurance, utilities and other			221,447			
City allocations:						
E-COMM 9-1-1			826,368			
311, building costs, radios, and IT support			91,790			
Total Non-Salary Changes		<u>\$2,506,261</u>	<u>\$2,506,261</u>			
<u>Third Party/External Items</u>						
DEMS			791,472			
Total Third Party/External Costs		<u>\$791,472</u>	<u>\$791,472</u>			
<u>Budget re-alignment¹</u>	<u>(\$896,420)</u>	<u>\$896,420</u>	<u>\$0</u>			
<u>2022 City imposed reduction</u>						
Hold additional vacancies		<u>(\$1,400,000)</u>	<u>(\$1,400,000)</u>			
Total Budget Changes	<u>(\$896,420)</u>	<u>\$6,339,804</u>	<u>\$5,443,384</u>			
City Staff Proposal	<u>(\$25,418,414)</u>	<u>\$347,241,140</u>	<u>\$5,443,384</u>	<u>\$321,822,727</u>	1.72%	0.60%
<u>Contractual/Fixed Costs</u>						
Restore City imposed reduction			1,400,000			
Contractual services: jail nursing, laundering			1,219,290			
Mandatory training standards			750,000			
Annual fleet charges and maintenance			588,000			
		<u>3,957,290</u>	<u>\$3,957,290</u>			
Maintain Existing Service Level Proposal	<u>(\$25,418,414)</u>	<u>\$351,198,430</u>	<u>\$9,400,674</u>	<u>\$325,780,017</u>	2.97%	1.04%
<u>New Community Investments</u>						
Year 4 (2021) Operational Review (20 sworn officers and 10 civilian professionals)			1,978,298			
Community Policing Centres (CPC)			250,000			
New Mount Pleasant CPC			350,000			
		<u>\$2,578,298</u>	<u>\$2,578,298</u>			
New Community Investments Proposal	<u>(\$25,418,414)</u>	<u>\$353,776,728</u>	<u>\$11,978,971</u>	<u>\$328,358,315</u>	3.79%	1.33%

¹ To better match past trends of the recoveries received, the recoveries budget increased by \$896,420 with a corresponding increase in expenditures that are predominantly related to salaries that are cost recoverable. The overall impact to the VPD's budget is \$0.

Maintain Existing Service Level Proposal of the 2022 net operating budget, breakdown by category



Staff Related costs include:

- Fleet
- Equipment
- Uniforms, Laundering
- Firearms and Ammunition
- Training

City Cost Allocations include:

- Buildings and maintenance
- IT support
- City of Vancouver 311 call centre
- E-COMM 9-1-1 levy, PRIME levy
- Radio maintenance

Others include:

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

Vancouver Police Department 2022 Budget Report Summary by Division					Authorized Strength/Full Time Equivalents by Division			
(\$ 000s)	2021 Council Approved	VPD's Status Quo Proposal	Net Change (\$)	Net Change (%)	Sworn	Civilian Professionals	Jail Guards/SMC	Total
Recoveries								
Total Recoveries	(\$24,522)	(\$25,418)	(\$896)	3.66%				
Expenditures by Division								
Vancouver Police Board	261	297	36	13.65%		2		2
Office Of The Chief Constable	1,829	1,766	(63)	-3.44%	5	6		11
Operations	116,128	117,857	1,729	1.49%	827	36	70	933
Investigation								
- Joint Forces Operations ¹	720	720	(0)					
- DNA	600	600	-					
- All other sections	55,862	56,207	344					
Total Investigation	57,182	57,526	344	0.60%	405	61	8	474
Support Services ²								
- Employer portion of payroll deductions	54,359	54,151	(207)					
- Fleet	10,237	11,852	1,615					
- Reduction: additional vacancies	(5,689)	(5,689)	-					
- All other sections	81,435	87,261	5,825					
Total Support Services	140,342	147,575	7,233	5.15%	111	257.5	1	370
Third Party and City shared services								
- E-Comm 9-1-1, PRIME	18,008	18,834	826					
- Digital Evidence Management System	-	791	791					
- All other third party & shared services	7,151	6,451	(700)					
Total Third Party and City shared services	25,159	26,077	918	3.65%				
Total Expenditures	340,901	351,098	10,197	2.99%				
Net Budget	\$ 316,379	\$ 325,680	\$ 9,301	2.94%	1,348	362.5	79	1,789.5

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

Note:

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 Support Services Division budget includes the entire VPD's budget for employer portion payroll deductions, fleet requirements, and additional held vacancies. These costs are not allocated among the various divisions.