



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Report Date: November 6, 2007
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Phone No.: 604.326.4793
RTS No.: 6433
VanRIMS No.: 03-2400-10
Meeting Date: November 27, 2007

TO: Vancouver City Council

FROM: Chief Constable, Vancouver Police Department
General Manager, Engineering Services

SUBJECT: Vancouver Police Department Vehicles Pending Review

RECOMMENDATION

- A. THAT Council receive for information the joint Equipment Services Branch (EQS) and Vancouver Police Department (VPD) report back on outstanding items that were identified as pending review in the Vancouver Police Department Fleet Review Update Report of September 2006.
- B. THAT Council approve the addition of 11 vehicles requiring replacement and the Not-Like-For-Like replacements of three vehicles at an approximate capital cost of \$380,400, funding to be provided by the Truck and Equipment Plant Account, and an increase to the VPD Operating Budget of \$71,200 effective in 2008 and in subsequent years as projected in Table 7, subject to Budget Review, to fund capital, operating, and maintenance expenses.
- C. THAT Council approve the addition of 15 vehicles requiring annual ongoing operating funding of \$2,175, which will be absorbed by the VPD Operating Budget, until the end of their service lives with no provisions for replacement.

CHIEF CONSTABLE'S COMMENTS

The Chief Constable supports the recommendations detailed in this report. The report addresses the Vancouver Police Department's unauthorized vehicles. It also provides appropriate controls and processes for the future acquisition of vehicles.

CITY MANAGER'S COMMENTS

The City Manager supports the above recommendations.

COUNCIL POLICY

Council approves all increases in service levels, including the addition of vehicles and equipment to the fleet.

Council approves expenditures from Reserves, including the Truck and Equipment Plant Account.

On March 11, 2004, Council approved the following recommendations contained in the Administrative Report - *Joint Police Fleet Review (2003 Fleet Review)*, dated January 16, 2004 (RTS No. 3973):

- A. THAT a sustainable replacement program be established for the existing Police fleet, patterned after the replacement programs used for the City of Vancouver and Park Board fleets, at an additional cost of \$314,000 in 2004 and as projected in Table 4 for subsequent years, subject to Budget Review, with funding to be added to the Police Operating Budget, and with capital purchases funded from the Plant Account.
- B. THAT 19 Crown Victoria Marked Police Vehicles be added to the Police fleet to address the existing marked vehicle shortage, at an additional cost of \$320,000 in 2004 and as projected in Table 4 for subsequent years, subject to Budget Review, for capital, operating and maintenance, with funding to be added to the Police Operating Budget.
- C. THAT Council requests the Vancouver Police Board and the General Manager of Engineering Services to provide a status report on the implementation of recommendations in the Joint Police Fleet Review in January 2005.
- D. THAT the 27 unmarked mid-sized low mileage cars not be replaced to provide a budget offset for the increase of 19 marked vehicles in 2005 and beyond. Further, that the Vancouver Police Board be requested to provide budget justification for fleet size, vehicle type, and usage, prior to submission of the 2005 Budget request.

On September 26, 2006, Council approved the following recommendation contained in the Administrative Report - *Vancouver Police Department Fleet Review Update (Update Report)*, dated September 11, 2006 (RTS No. 6203):

- A. THAT, Council receives as information the joint Equipment Services Branch (EQS) and Vancouver Police Department (VPD) update on the justification of vehicle type, usage and fleet size for the VPD fleet.
- B. THAT, EQS and VPD staff update Council on the VPD fleet size following the upcoming joint City and VPD Operational Review.

- C. THAT, Council approve the reinstatement of twenty-seven (27) mid-size vehicles, deferred by Council on March 11, 2004, and staff be given authorization to replace the vehicles at a cost of approximately \$810,000 from the Truck and Equipment Plant Account; further THAT, subject to Budget Review, \$97,500 be added to the VPD, without offset, to repay the capital and operating costs of these vehicles.
- D. THAT, Council instruct staff to report back on VPD vehicles listed in this report that are pending review, no later than March 2007. The report back is to include an assessment of the operational requirements of the vehicles and recommendations for additions to the fleet as well as agreements on any outstanding processes.

On February 27, 2007, Council approved the following recommendation contained in the Administrative Report - *Vancouver Police Department Operational Review* (Patrol Deployment Study) related to the VPD fleet, dated February 5, 2007 (RTS No. 6504):

- Q. THAT Council approve the following recommendations from the Administrative Report *Vancouver Police Department Operational Review*, dated February 5, 2007, at a cost of \$1,000,000, to be funded by the 2007 Operating Budget, increasing the 2007 property taxes by 0.21%:
- i). THAT Council approve an increase to the Vancouver Police Department's sworn strength by 17 police officers in order to implement Stage A1 and one of the two metro unit as identified in Stage A2, with officers only to be deployed as patrol officers at a net cost of \$900,000 for 2007, including vehicles, radios and patrol laptops based on the principles outlined in the Vancouver Police Department Operational Review.

PURPOSE

The purpose of this report is to report back on outstanding items outlined in the September 2006 Vancouver Police Department Fleet Review Update Report (Update Report). The following will be discussed:

- Update on the status of vehicles pending review as identified in the 2006 Update Report.
- Update on the VPD fleet management process flow charts. The processes to deal with donations, leases and reallocation of resources are outlined in process flow charts and policies. Adherence to these processes and policies is necessary to provide better financial management of the VPD fleet and to ensure that VPD members in all sections have the appropriate vehicles to perform their work.
- Update on the status of the two outstanding recommendations out of the 57 recommendations proposed in the 2003 Fleet Review.
- Provide a baseline fleet count of approved units which include the additions of the vehicles pending Council approval as recommended in this report. The fleet count of

approved units will serve as a baseline for future vehicles request that may change the composition of the approved VPD fleet.

BACKGROUND

In 2003 a Fleet Review was undertaken by the City in consultation with IBM Business Consulting Services. The primary objective of the study was to review the budgeting, acquisition, operation, maintenance and disposal of the VPD fleet and to identify potential saving opportunities. The review included rationalizing the size of the VPD fleet as a means of meeting operational needs.

As a result of the 2003 VPD Fleet Review, three major changes were brought into affect and include the following:

1. Sustainable Replacement Program funded by the Truck and Equipment Plant Account

The VPD fleet is now funded from the Truck and Equipment Plant Account and is administered by the Equipment Services Branch (EQS) in Engineering Services. The Truck and Equipment Plant Account provides a funding mechanism that allows adequate capital funding of the VPD fleet through the Vehicle and Equipment Replacement Programs which are approved by Corporate Budget Services.

The Replacement Programs are produced based on the service lives of the different classes of vehicles and equipment in the VPD fleet.

To ensure that sufficient funding is available for the replacement of the VPD fleet over the long term, seed funding is used to supplement the Truck and Equipment Plant Account. Seed funding was incorporated into the VPD Operating Budget in 2004 and will continue until 2009.

2. Development of a Master Schedule

A spreadsheet called the Master Schedule was developed. The Master Schedule consists of Key Vehicle Ratios (KVR) that were developed to relate the number of sworn members to vehicle requirements for each of the sections or units within each division of the VPD. The KVR were used to reflect the nature of the work performed by the different operating areas and account for the various shift configurations of the members. Other demands on the fleet, such as unplanned special and long-term projects and the creation of task forces, were also taken into consideration. The Master Schedule was also designed to adjust the fleet size according to downtime due to fleet maintenance and repairs.

3. Implementation of Recommendations

A list of 57 recommendations was compiled to improve how the VPD Fleet was acquired, operated, maintained and funded. Since the 2003 VPD Fleet Review, the implementation of 55 of these recommendations have been completed and the two outstanding recommendations will be discussed in further sections of this report.

In September 2006, to fulfil the Council requirement from the 2003 Fleet Review Report, a Fleet Review Update Report (Update Report) was submitted to Council. The report can be viewed in Appendix A.

The recommendations presented in the Update Report were as follows:

- A. THAT, Council receives as information the joint Equipment Services Branch (EQS) and Vancouver Police Department (VPD) update on the justification of vehicle type, usage and fleet size for the VPD fleet.
- B. THAT, EQS and VPD staff update Council on the VPD fleet size following the upcoming joint City and VPD Operational Review.
- C. THAT, Council approve the reinstatement of twenty-seven (27) mid-size vehicles, deferred by Council on March 11, 2004, and staff be given authorization to replace the vehicles at a cost of approximately \$810,000 from the Truck and Equipment Plant Account; further THAT, subject to Budget Review, \$97,500 be added to the VPD, without offset, to repay the capital and operating costs of these vehicles.
- D. THAT, Council instruct staff to report back on VPD vehicles listed in this report that are pending review, no later than March 2007. The report back is to include an assessment of the operational requirements of the vehicles and recommendations for additions to the fleet as well as agreements on any outstanding processes.

Council approved recommendation A. Recommendation B will be fulfilled on December 11, 2007 when Phase II of the Operational Review is submitted to Council. Recommendation C was also approved and has been implemented.

Recommendation D will be addressed in this report.

DISCUSSION

Update on Vehicles Pending Review Identified in the 2006 Update Report

Vehicles pending review are vehicles identified in the 2006 Update Report which have not been approved by Council. They consist mostly of leases, donations and unapproved acquisitions such as the retention of old vehicles that have already been replaced.

Table 1 below shows the breakdown of the VPD fleet by "approved" and "unapproved" status for various time periods. The first two columns were presented in the 2006 Update Report and represent the fleet composition in 2003 and 2005. However, a recent review of the 2005 fleet numbers determined that the composition presented under the "2005 Revised" column is a better representation of the 2005 VPD fleet. The 2005 Revised column will be referred to in all following charts and discussions since it is a more accurate representation of the fleet composition of the fleet in 2005. The 2007 column heading shows the VPD fleet count as of April 30, 2007. The last column of Table 1 shows the approved VPD fleet count to be 488 when the recommendations presented in this report are approved.

Table 1. VPD Fleet Composition

	2003	2005	2005 Revised	2007	Recommended
No. of Members	1124	1174	1174	1214 ¹	1214 ¹
Approved Fleet					
Covert Operations	20	21	21	21	31
Special Purpose & Support	51	61	61	63	66
Patrol	187	193	193	203	214
Motorcycles	35	35	35	35	35
Investigative & Administrative	67	69	63	119	121
Approved Leases	14	14	14	21	21
Total Approved Fleet	374	393	387	462	488
Average Approved KVR	3	3	3	2.6	2.5
Unapproved Fleet					
Midsized Vehicles (Deferred from 2003)	27	27	27	0	-
Duplicate Units	4	4	4	4	-
Unapproved Acquisition	1	1	2	1	-
Donations	32	41	46	30	-
Leases	20	17	17	10	-
Total Vehicles Not Approved	84	90	96 *	45	0
Total Fleet Size					
Total Fleet Size	458	483	483	507	488
Average Total KVR	2.5	2.4	2.4	2.4	2.4

* six unapproved vehicles were added to the fleet during and after the 2006 Update Report was drafted and approved.

Of the 96 vehicles identified as pending review in the 2006 Update Report, 51 vehicles have since been approved leaving 45 vehicles still pending approval as shown in the 2007 column of Table 1.

With the exception of one Chemical Biological Radioactive and Nuclear (CBRN) vehicle which has no provisions for replacement, all other approved vehicles are included in the Replacement Program. The CBRN vehicle only received Council approval for a one time purchase and for ongoing operating budget until the end of its service life. Should the CBRN vehicle require replacement opportunities to consolidate emergency support and service related to CBRN response with other emergency response groups in the Lower Mainland will be explored and presented to Council for approval.

The categories and quantities that make up the 45 vehicles still pending approval as presented in unapproved fleet section of the 2007 column of Table 1 are as follows:

¹ Does not include the addition of 17 sworn officers in 2007, which is contingent on the Vancouver Police Union's agreement to the change in shifting strategy or other shifting patterns that meet the operational and financial objectives outlined in the Patrol Deployment Study. The VPD Operational Review - Patrol Deployment Update (RTS No. 7008) that will be presented to Council on November 27th, 2007 will discuss this matter.

Duplicate Units

Duplicate units are vehicles that were replaced with new units but were not decommissioned as they should have been. When the VPD fleet entered the Truck and Equipment Plant Account in 2004, a more concentrated effort was made to ensure vehicles that were replaced were retired upon replacement and as such no duplicate vehicles have been added to the fleet since.

Out of the four duplicate units identified in the 2006 Update Report, only one van used by the Traffic Section should remain in the fleet and is justified as a fleet addition. Details on the utilization and justification for this unit can be found in Appendix C. The other three will be decommissioned.

Unapproved Acquisitions

Unapproved vehicles are vehicles which were purchased with funds from the VPD Operating Budget without prior consent from Council. The only unapproved vehicle to be added to the fleet is a jail cell trailer. It is an old trailer that the Public Affairs and Marketing Unit refurbished for use as a public relations tool. It is outfitted to be a playground modelled after a jail cell and is used as a showpiece at public events. Details on the jail cell trailer are presented in Appendix D which discusses additions to the Public Affairs and Marketing Unit fleet.

Vehicle Donations

Vehicle donations are defined as vehicles that are provided by private sponsorship for temporary programs or for programs with special vehicle requirements. Although the vehicles donated to the City by private sponsors have less capital cost, there are operational costs such as insurance, fuel, outfitting, administration and maintenance that are required to operate the vehicles.

Additionally, the VPD faces challenges when the temporary donations need to be returned and vehicles become unavailable for the various programs. In these cases, the programs that depend on the donated vehicles are left without a source of transport.

Therefore, donations should only be received after the operational justification has been identified and financial implications have been carefully considered and presented to Council for approval via Fleet Addition Reports. The Vehicle and Equipment Additions (City & Donated) Process Flow Chart has been revised to accommodate donations and will be discussed in further detail in the Process Flow Charts Section.

Of the 30 identified donations pending review, there are currently 16 donations requiring approval and three donations that are to be replaced through Not-Like-For-Like (NLFL)² replacements. These vehicles are used by the Traffic Section, Covert Surveillance Section, Public Affairs and Marketing Unit, Bait Car Program, and Domestic Violence and Criminal Harassment Unit. Information on the fully funded donations used by the Bait Car Program and the Domestic Violence and Criminal Harassment Unit will be presented in Appendices E and F respectively. The donations used by the Traffic Section, Covert Surveillance Sections and Public Affairs and Marketing Units are presented with in Appendices C, H, and D respectively.

Leases

Ten leases identified in the unapproved count are used in permanent programs and are utilized on a daily basis. The 2003 Fleet Review did not look at the process of acquiring leases and the 2006 Report Back identified a need to establish a formal process as to how VPD lease vehicles are procured and funded. The formalized process will be discussed in the Process Flow Chart section.

Two leases used by the Financial Crime Section will be returned and decommissioned at the end of 2007 and Appendix G contains further information on the use of these vehicles. The other eight leases are used by the VPD covert sections. Appendix H contains further details on the operational need and requirements of covert vehicles.

A breakdown and a summary on the outcome of the operational assessment and review of each of the 96 vehicles are presented in Table 2. Additionally, Appendix B provides a detailed list of the status of each of these vehicles.

Table 2. Breakdown of Unapproved Fleet

	Quantity
APPROVED	
Approved subsequent to 2006 Update Report	51
PENDING APPROVAL	
To Be Decommissioned ³	11
District Surveillance Vehicles (to be discussed in VPD Operational Review - Patrol Deployment Update) ⁴	5
Pending Approval - NLFL Replacement	3
Pending Approval - Replacement Required ⁵	11
Pending Approval - Replacement Not Required ⁶	15
TOTAL	96

² NLFL replacements involve seeking approval to replace an approved vehicle with a vehicle of a different class or value. NLFL replacements do not add vehicles to the fleet; however, they allow flexibility for the composition of the fleet to change with the requirements of the operation.

³ To Be Decommissioned vehicles are vehicles that will be brought in for disposal.

⁴ Report (RTS No. 7008) scheduled for Council on November 27th, 2007.

⁵ Vehicles Pending Approval - Replacement Required are vehicles that are recommended for approval and will be placed in the Replacement Program.

⁶ Vehicles Pending Approval - Replacement Not Required are vehicles that will be used until the end of their service lives but will not be replaced since they are used for special or temporary programs.

When considering the operational assessment and review of the remaining 45 vehicles pending approval, efforts have been made to reduce the impact to the VPD Operating Budget as much as possible. Where feasible, vehicles were brought in for decommissioning or were identified for disposal as they come out of service. As shown in Table 2, 11 vehicles have been identified as units that will be brought in for decommissioning. In addition, five vehicles are to be decommissioned and have been replaced with additional district surveillance vehicles as discussed in the VPD Operational Review - Patrol Deployment Update (RTS No. 7008) that will be presented to Council on November 27th, 2007. Three vehicles will also be decommissioned when approval of the NLFL replacements are received. As a result, the VPD fleet count will reduce by a total of 19 vehicles.

Table 2 also shows that 26 vehicles are still pending approval of which 11 of the 26 vehicles will require replacement. Additionally, 15 of the 26 vehicles will be kept as part of the approved VPD fleet until the end of their service lives with no provisions for replacement since they are used for special or temporary programs as the Bait Car Program.

Update on Process Flow Chart

Flow charts were created as part of the 2003 Fleet Review to streamline processes for the replacement, additions, outfitting, decommissioning, and modification of the fleet and have been effective in managing the VPD fleet. In addition to these flow charts, additional processes and procedures must be established to enforce the approved acquisition of leases, donations and reallocation of resources.

The 2006 Update Report presented a draft process flow chart for leasing which has since been formalized and can be viewed in Appendix I. The process is similar to the leasing requirements set up for the rest of the City's fleet. Based on operational requirements and financial impacts the process determines if a lease is appropriate or if a permanent addition is needed.

As with regular fleet additions, donations should be received only after the need and operational justification has been identified and financial impacts have been carefully considered and presented to Council for approval. Changes have been made to the Additions Process Flow Chart to incorporate donations. Appendix J shows a more comprehensive process flow chart for City owned and donated additions and has been approved and signed by the various stakeholders.

The VPD often transfers members from one unit to another unit or creates new units to respond to operational needs. These changes should be done using the Procedure for Change in Authorized Strength, Organizational Structure, or Resource Re-Allocation document found in Section 51.01 of the VPD Regulations and Procedure Manual. Within this document is the Resource Request Form (VPD1332), which can be found in Appendix K of this report, and is to be used to track vehicle requirements associated with organizational change. If this policy is followed it will greatly reduce the chances of unauthorized vehicles occurring in the future.

The VPD have also committed to ensuring that changes will be tracked in the VPD Vehicle Master Schedule and this responsibility will now belong to the VPD Fleet Manager.

Update on Outstanding Recommendations

The 2003 Fleet Review presented 57 recommendations that were to be implemented by the VPD and EQS to address fleet management, vehicle maintenance and fleet funding issues with the VPD fleet. Of these 57 recommendations, 55 have been completed to date. The two outstanding recommendations and their status are listed in Table 3 below:

Table 3. Status of Outstanding Recommendations

Recommendation	Status
<ul style="list-style-type: none"> VPD Planning and Research to justify Master Schedule demand for full size marked and unmarked vehicles for special projects originating both internal and external to the organization. Demand levels are to be established based on forecasted requirements or historical usage. 	<p>The Planning and Research Department of the VPD is working on Phase II of the Operational Review which is a report that will address this issue and will be brought forth to Council on December 11, 2007.</p>
<ul style="list-style-type: none"> VPD Fleet Supervisor to establish and track "daily" demand for all requests for vehicles by type from internal and external VPD parties to determine demand levels as an input into the Master Schedule to determine fleet size requirements. 	<p>The demand for vehicles is being monitored using a key tracking machine and manually by kiosk staff. The tracking of vehicle usage and demand can be a labour intensive task and automated options are being reviewed.</p>

Affect on Future Reports

This report recommends that the approved VPD fleet count after approval of the vehicles pending review, sums up to 488 and will be referred to as the baseline number of the approved VPD fleet. Future reports, recommending additions to or changes to the authorized VPD fleet, will make reference and build on the 488 baseline fleet count.

FINANCIAL IMPLICATIONS

Of the 96 unapproved vehicles identified as pending review since the 2006 Update Report, 51 have been approved by Council. In approving these 51 vehicles, a total of \$1,544,000 in purchase and outfitting costs and a corresponding increase of approximately \$388,400 to the VPD Operating Budget have been approved.

Of the remaining 45 vehicles pending approval, vehicles requiring replacement will require an increase to the VPD Operating Budget of roughly \$67,700 and additional funds of roughly \$380,400 from the Truck and Plant Account for the purchases over the course of three years as

shown in Table 4. This table provides a financial summary on the funds that have previously been approved and the increases that will be required to support the additions of the vehicles pending approval discussed in this report. In total, the 96 vehicles pending review that has been identified since the 2006 Update Report will receive a total of \$1,924,700 from the Truck and Equipment Plant Account for initial purchases and outfitting costs and an increase of \$456,100 to the annual VPD Operating Budget.

Table 4. Total Costs of Vehicles Pending Review Identified in the 2006 Update Report

	Annual Operating	Capital & Outfitting
Approved	\$388,400	\$1,544,300
Pending	\$67,700	\$380,400
Totals	\$456,100	\$1,924,700

A summary of the anticipated annual operating, as well as the initial capital and outfitting costs of the 26 units pending approval that require ongoing operating costs or replacements, are shown in Table 5. The 26 vehicles are broken down into three categories:

1. Vehicles pending review that are not to be replaced but may require ongoing operating costs until they are taken out of service.
2. Vehicles pending review that will require immediate replacement.
3. Vehicles pending review that will require deferred replacement as the vehicles have not yet reached the end of their service lives.

Category 4 presents savings available to offset the total cost of adding the 26 vehicles to the VPD approved fleet.

Table 5. Cost of 26 Unapproved Units Pending Review

Appendix	Section	Qty	Total Capital & Outfitting	Annualized Operating Budget Impact
1 - Unapproved Units Pending Review - Not to be Repl				
E	Public Affairs & Marketing	2	\$0	\$2,175
F	Bait Car	11	\$0	\$0
G	Domestic Violence & Criminal Harassment	2	\$0	\$0
	Subtotal	15	\$0	\$2,175
2 - Unapproved Units Pending Review - Immediate Repl				
C	Traffic Section	1*	\$132,000	\$55,600
I	Covert Surveillance	3	\$109,500	\$51,700
	Subtotal	4	\$241,500	\$107,300
3 - Unapproved Units Pending Review - Deferred Repl				
I	Covert Surveillance - 2008	5	\$169,900	\$114,700
I	Covert Surveillance – 2009 & 2010	2	\$59,000	-
	Subtotal	7	\$228,900	\$114,700
Subtotal of costs		26	\$470,400	\$224,175
4 - Savings Achieved				
C	NLFL Traffic Section		(\$90,000)	(\$14,100)
	Existing Budget**		\$0	(\$142,375)
	Subtotal		(\$90,000)	(\$156,475)
Total		26	\$380,400	\$67,700

* the Traffic Section has four vehicles (identified in Appendix C), however, three are NLFL replacements that will not increase the total fleet count.

** existing budget available from the VPD Auto Lease Budget and will be transferred to the VPD Maintenance Budget once the vehicles are approved.

Category 1 - Unapproved Units Not To Be Replaced

As shown in Category 1 of Table 5 above, 15 of the remaining 26 vehicles that are pending approval will require an ongoing operating budget to cover the cost of maintenance, fuel, and insurance until the end of their useful lives. These vehicles were originally funded by one-time donations, usually to support special or temporary program, and will not have funding provisions for replacement once they reach the end of their service lives. Approval for these vehicles will make them part of the approved fleet count of 488 approved vehicles until they are disposed of.

The annual operating costs are shown in Table 6 and are expected to be \$2,175 in 2008. Currently, there is funding available in the VPD Operating Budget to cover the expected increase in costs.

Table 6. 2008 Financial Implication - Units not to be Replaced

Section	Qty	2008 Operating Budget Impact	Capital & Outfitting
Domestic Violence & Criminal Harassment	2	\$0	\$0
Bait Car	11	\$0	\$0
Public Affairs & Marketing	2	\$2,175	\$0
Subtotal	15	\$2,175	\$0
Existing Budget		\$2,175	\$0
Impact		\$0	\$0

Categories 2 & 3 - Unapproved Units Requiring Replacement

Table 7 shows the replacement schedule of the 14 vehicles that require replacement, which include the three NLFL replacements. Timing of the replacements is based on the safety and performance condition of the vehicles for deployment in their specific areas. In general, the vehicles recommended for immediate replacement in Table 5 are donations that are well past their economic lives. Other vehicles are leases that are scheduled for replacement as the leases expire.

Capital and outfitting costs of these vehicles, as well as ongoing operating costs, are also outlined in Table 7 below. For 2008, capital and outfitting costs are estimated to be \$321,400 with funds to be provided by the Plant and Equipment Plant Account. Annual operating costs are expected to be approximately \$194,300 in 2008. However, since there are provisions of roughly \$123,100 from existing budgets, the 2008 VPD Operating Budget will only need an overall increase of roughly \$71,200 once all these units are approved and replaced.

The expected costs for purchase and outfitting of the two vehicles that are scheduled for replacement in 2009 and 2010 are estimated to be \$59,000 and will be funded by the Truck and Equipment Plant Account. Annual operating costs are expected to be \$27,700. Due to existing budgets of \$31,200 which becomes available once these vehicles are replaced, a decrease in the in VPD Operating Budget of \$3,500 can be realized. Any changes to the annual operating budget will be subject to review.

Table 7. Financial Implications and Replacement Schedule for Units Requiring Replacement

	2008	2009	2010
Cumulative Capital & Outfitting	\$321,400	\$350,900	\$380,400
Annual Operating	\$194,300	\$205,300	\$222,000
Available Budget	\$123,100	\$136,300	\$154,300
Annual Operating Budget Required	\$71,200	\$69,000	\$67,700
Replacement Schedule of 14 Vehicles	12	1	1

Category 4 - Savings Achieved

Savings of approximately \$156,475 in annual operating costs are presented in Table 8. This is achieved by replacing three vehicles through NLFL replacements, as well as the transferring of available budget from the VPD Auto Lease Budget over to the VPD Maintenance Budget to cover the increase in costs of these vehicles when approved.

Table 8 also shows that NLFL replacements result in capital and outfitting costs savings of \$90,000.

Table 8. Savings Achieved

Section	Annual Operating	Capital & Outfitting
NLFL Traffic Section	(\$14,100)	(\$90,000)
Existing Budget	(\$142,375)	\$0
Savings Subtotal	(\$156,475)	(\$90,000)

CONCLUSION

Since the 2006 Update Report, 96 vehicles have been identified as pending review. Fifty-one of them have since been approved and the operational needs and utilization of the remaining 45 vehicles pending review have been looked at in detail in this report. As a result:

- 19 vehicles will be decommissioned or replaced through NLFL replacements.
- 12 vehicles will require ongoing operational funding until the end of their service lives with no provisions for replacement.
- 14 vehicles will require replacement and inclusion in the Replacement Program in the next three years as outlined in Table 7, at a total capital cost of approximately \$380,400, with funds to be provided by the Truck and Equipment Plant Account. Furthermore, the VPD Operating Budget will require an increase of \$71,200 in 2008 and in subsequent years as projected in Table 7, subject to annual budget review to cover for additional capital and operating costs of these replacements.
- Thorough review and assessment of each unapproved unit will result in a reduction of overall fleet size from 507 to 488.

Additional process flow charts have been created to aid with the approved acquisition of donations and leases and will help to enforce an approved fleet size. A process to manage the reallocation of fleet resources is outlined in the VPD Regulations and Procedures Manual. Proper adherence to these processes and procedures will ensure that vehicle additions are approved and that changes to the VPD fleet will have no negative impacts on one section while benefiting another section. Furthermore, the VPD Fleet Manager will maintain the Master Schedule as fleet additions and reallocation of resources are approved.

The statuses of the two outstanding recommendations from the 2006 Update Report have been addressed.

This report recommends that the VPD fleet count after approval of the vehicles pending review, consist of 488 approved units. Future reports will reference this baseline fleet count and changes to the fleet composition will be documented by the VPD Fleet Manager.

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APPENDICES

Vancouver Police Department
Vehicles Pending Review

APPENDIX A - ADMINISTRATIVE REPORT
2006 VPD FLEET REVIEW UPDATE

Report Date: September 11, 2006
Author: Shuh Chai/
Mani Deo
Phone No.: 604.326.4793/
604.326.4792
RTS No.: 6203
VanRIMS No.: 03-2400-10
Meeting Date: September 26, 2006

TO: Vancouver City Council

FROM: Police Chief, Vancouver Police Department
General Manager, Engineering Services

SUBJECT: Vancouver Police Department Fleet Review Update

RECOMMENDATION

- A. THAT, Council receives as information the joint Equipment Services Branch (EQS) and Vancouver Police Department (VPD) update on the justification of vehicle type, usage and fleet size for the VPD fleet.
- B. THAT, EQS and VPD staff update Council on the VPD fleet size following the upcoming joint City and VPD Operational Review.
- C. THAT, Council approve the reinstatement of twenty-seven (27) mid-size vehicles, deferred by Council on March 11, 2004, and staff be given authorization to replace the vehicles at a cost of approximately \$810,000 from the Truck and Equipment Plant Account; further THAT, subject to Budget Review, \$97,500 be added to the VPD, without offset, to repay the capital and operating costs of these vehicles.
- D. THAT, Council instruct staff to report back on VPD vehicles listed in this report that are pending review, no later than March 2007. The report back is to include an assessment of the operational requirements of the vehicles and recommendations for additions to the fleet as well as agreements on any outstanding processes.

GENERAL MANAGER'S COMMENTS

The General Manager of Engineering Services and the Chief Constable support these recommendations. This report fulfils the recommendations of the 2004 Joint Fleet Review.

The Chief Constable acknowledges that further updates to Council will flow from the upcoming joint City and VPD Operational Review and that the VPD will report back to Council on pending matters no later than March 2007. The Chief Constable acknowledges the constructive and cooperative relationship that has evolved between the VPD and Equipment Service Branch since the 2004 Fleet Review.

CITY MANAGER'S COMMENTS

The City Manager recommends the foregoing.

COUNCIL POLICY

Council approves expenditures from Reserves, including the Truck and Equipment Plant Account.

Council approves all increases in service levels, including the addition of vehicles and equipment to the fleet.

PURPOSE

The purpose of this report is to fulfil the Council requirement from the March 2004 Joint Police Fleet Review Report for an update on the following:

- Implementation of the fifty-seven (57) Fleet Review recommendations.
- Justification of the fleet size, vehicle type and usage.

As part of the justification of fleet size, this report seeks Council approval to reinstate and replace the twenty-seven (27) mid-size vehicles that were used to provide a budget offset for nineteen (19) additional full-size patrol vehicles in 2004.

This report will also document the status of the authorized vehicles and vehicles pending review in the VPD fleet and will propose processes that will assist in dealing with future VPD fleet issues.

BACKGROUND

In 2003 a Fleet Review was undertaken by the City in consultation with IBM Business Consulting Services. The primary objective of the study was to review the budgeting, acquisition, operation, maintenance and disposal of the Vancouver (VPD) fleet and to identify potential saving opportunities. The review included rationalizing the size of the VPD fleet as a means of meeting operational needs.

The results from the 2003 Fleet Review were submitted to Council. Council made four (4) recommendations that are listed below. The Table referred to in the recommendations is available for reference as part of the original report in Appendix A.

The recommendations were as follows:

A. THAT sustainable Replacement Programs be established for the existing Police fleet, patterned after the Replacement Programs used for the City of Vancouver and Park Board fleets at an additional cost of \$314,000 in 2004 (projected in Table 4 for subsequent years), subject to Budget Review, with funding to be added to the Police Operating Budget and with capital purchases funded from the Plant Account.

B. THAT 19 Crown Victoria Marked Police Vehicles be added to the Police fleet to address the existing marked vehicle shortage at an additional cost of \$320,000 in 2004 (as projected in Table 4 for subsequent years), subject to Budget Review, for capital, operating and maintenance and with funding to be added to the Police Operating Budget.

C. THAT Council requests the Vancouver Police Board and the General Manager of Engineering Services to provide a status report on the implementation of recommendations in the Joint Police Fleet Review in January 2005.

D. THAT the 27 unmarked mid-sized low mileage cars not be replaced to provide a budget offset for the increase of 19 marked vehicles in 2005 and beyond. Further, that the Vancouver Police Board be requested to provide budget justification for fleet size, vehicle type and usage prior to submission of the 2005 Budget request.

Recommendations A and B were approved and implemented in 2004. Recommendations C and D will be addressed in this report.

As a result of Recommendation A, the VPD fleet is now funded from the Truck and Equipment Plant Account and administered by the Equipment Services Branch (EQS) in Engineering Services. The Truck and Equipment Plant Account provides a funding mechanism that allows adequate capital funding of the VPD fleet through Corporate Budget Services approved Vehicle and Equipment Replacement Programs.

The Replacement Programs were produced based on the service lives of the different classes of vehicles and equipment in the VPD fleet. Marked patrol vehicles and motorcycles now have a five (5) year service life, unmarked patrol vehicles now have a six (6) year service life and most other vehicles in the VPD fleet now have an eight (8) year service life. Due to special operational requirements, covert vehicles are replaced after a three (3) year service life. The service lives are determined by Equivalent Annual Cost (EAC) techniques that were verified to be correct in the 2003 Fleet Review and are periodically reviewed.

Seed funding was incorporated into the base budget request in 2004 and will continue until 2009. The seed funding is used to supplement the Truck and Equipment Plant Account to ensure sufficient funding is available for the replacement of the VPD fleet. The seed funding

collected to date is on target with original projections and as such no additional change in seed funding is required at this time.

A spreadsheet called the Master Schedule was also developed during the 2003 Fleet Review. The Master Schedule consists of Key Vehicle Ratios (KVR) that were developed to equate sworn members to vehicle requirements for each of the sections or squads within each division of the VPD. The KVR were used to reflect the nature of the work performed by the different operating areas and account for the various shift configurations of the members. Other demands on the fleet, such as unplanned special and long-term projects and task forces, were also taken into consideration. The Master Schedule was also designed to adjust the fleet size according to downtime due to fleet maintenance and repairs.

Since the KVR are detailed and vary among different sections and squads within each of the divisions within the VPD, a range of the KVR for the different applications are listed below. The 2003 Review resulted in an average KVR of approximately 2.5 members to 1 vehicle across the entire VPD fleet.

Table 1: 2003-2005 Key Vehicle Ratios

Sections	Use	Range of Key Vehicle Ratios (members to 1 vehicle)
Motorcycles	Traffic Enforcement	1
*Patrol	Marked & Unmarked Enforcement	2.4
**Surveillance	Covert Operations	1 - 1.5
Non-Patrol Units	Administration & Investigation	1- 5
Special Purpose	Specialized Equipment for Non-Patrol Use	1- 5

*The KVR calculation is based on member count, 15% absenteeism, 60% of vehicles requiring 2 officers as per union agreement and anticipated downtime.

**This section includes 14 authorized leases.

DISCUSSION

Since the move to the Truck and Equipment Plant Account for the funding of the VPD fleet there have been noticeable improvements in terms of the quality of police vehicles on the road in Vancouver and the general attitude towards the need for more transparent fleet management. Corporate Budget Services, EQS and the VPD have formed a good partnership to ensure everyone understands each other's needs, which include financial accountability, procedural requirements and well maintained modern vehicles.

The following sections of this report will provide a status update on the implementation of the fifty-seven (57) fleet review recommendations, justification of the fleet size, vehicle type and vehicle use. The report will also document new processes that will be used for donated and leased vehicles for the VPD.

FLEET REVIEW RECOMMENDATIONS

The 2003 Fleet Review presented fifty-seven (57) recommendations that were to be implemented by the VPD and EQS to address fleet management, vehicle maintenance and

fleet funding issues with the VPD fleet. These recommendations can be found in Appendix B. Of these fifty-seven (57) recommendations, fifty-five (55) have been completed to date. The two (2) outstanding recommendations are listed below:

- VPD Planning and Research to justify Master Schedule demand for full size marked and unmarked vehicles for special projects originating both internal and external to the organization. Demand levels are to be established based on forecasted requirements or historical usage.
- VPD Fleet Supervisor to establish and track "daily" demand for all requests for vehicles by type from internal and external VPD parties to determine demand levels as an input into the Master Schedule to determine fleet size requirements.

The forecasting of internal and external demand will require a working group to be formed within the VPD. This work is anticipated to be complete and implemented by March 2007.

The demand for vehicles located at the 312 Main Street Station is currently being monitored through the use of a key tracking machine. The tracking of demand for the rest of the VPD fleet will be an ongoing task that will be managed by VPD Fleet Kiosk staff. This is a labour intensive task and automated options are being reviewed.

FLEET SIZE

With the inclusion of the twenty-seven (27) mid-size units that were deferred in 2004, the authorized fleet size based on the KVR from the Master Schedule is adequate. There are, however, existing units in the fleet pending review that will require an assessment of operational need and associated KVR before being presented to Council for approval.

Authorized Fleet

Changes to the VPD fleet are made via fleet addition Council Reports or through Vehicle and Equipment Replacement Programs as set out in the 2003 Fleet Review Process Flow Diagrams. The Process Flow Diagrams for replacements, additions, outfitting, decommissioning, and modifications can be found in Appendix C.

The authorized fleet count for 2005 was three hundred and ninety-three (393) units. Table 2 shows the composition of the VPD fleet in 2003 and 2005.

Table 2: Fleet Composition Summary

	2003	2005	Difference	% Change
No. of Members	1124	1174	50	4%
Authorized Fleet				
Covert Operations	20	21	1	5%
Special Purpose & Support	51	61	10	20%
Patrol	187	193	6	3%
Motorcycles	35	35	0	0%
Investigative & Administrative	67	69	2	3%
Authorized Leases	14	14	0	0%
Total Authorized Fleet	374	393	19	5%
Average Authorized KVR	3.0	3.0	0.0	0.0%
Unauthorized Fleet				
Mid-Size Vehicles (Deferred from 2003)	27	27	0	0%
Duplicate Units	4	4	0	0%
Authorized Acquisitions	1	1	0	0%
Donations	32	41	9	28%
Leases	20	17	-3	-15%
Total Vehicles Not Authorized	84	90	6	7%
Total Fleet Size	458	483	25	5%
Average Total KVR	2.5	2.4	-0.02	-1%

Note: Totals from 2003 & 2005 are year-end figures as recorded in the City Fleet Management System.

The 2003 Fleet Review, via the Master Schedule, rationalized three-hundred and forty-one (341) City owned vehicles and fourteen (14) leased vehicles as authorized units for the VPD. The leased vehicles are used for covert fleet operations. The 2003 Fleet Review also determined through the use of the KVR in the Master Schedule that the VPD fleet was undersized by nineteen (19) full-size patrol vehicles. As such, the nineteen (19) units were included as part of the patrol vehicle count for 2003 in the above table for a grand total of three-hundred and seventy-four (374) authorized vehicles.

The twenty-seven (27) mid-size units that were used for budget offset for the additional nineteen (19) full-size patrol units were removed from the authorized fleet list and added to the Pending Review fleet list. The Pending Review units listed in the above table are for comparative purposes and will be discussed in detail later in the report under Vehicles Pending Review. The net result of the review was that three-hundred and seventy-four (374) units were recommended to be funded fleet additions.

Since addition of the nineteen (19) full-size patrol units in 2004, an additional twelve (12) mid-size units and another seven (7) full-size patrol units were added in 2005 based on the Master Schedule to match approved staffing increases (RTS 4908). As shown in Table 2, the average KVR for the authorized fleet have remained constant at 3 members to 1 vehicle since the completion of the Review.

Supplemental fleet composition data from a previous Fleet Review in 1992 has been included with data from the 2003 Fleet Review along with data from this Update Report for information purposes. This supplemental data can be found in Appendix D.

The VPD is currently conducting an Operational Review. Potential changes to shift deployment patterns and organizational structure will require staff to revisit the Master Schedule. It is recommended that staff provide Council with an update on the impact of the proposed operational changes on the size of the fleet upon completion of the Operational Review.

Vehicles Pending Review

Midsize Fleet

When the 2003 Fleet Review was approved, Council recommended that twenty-seven (27) mid-size low mileage cars not be replaced subject to a review of their use. The decision not to replace these vehicles was based on data that showed that the vehicles had low mileage when compared to other fleet vehicles. Data was not available at that time to justify the frequency of use and therefore the vehicles were not replaced. The funding from the twenty-seven (27) vehicles was then used to offset the increase in nineteen (19) full-size patrol vehicles that were to be added to the patrol fleet. However, the Master Schedule and operational needs dictated that some mid-size vehicles were still required to perform investigative duties and therefore the vehicles could not be decommissioned.

In September 2005, VPD fleet staff started to track the frequency of use of the mid-size vehicles to determine operational need. The availability of vehicles on weekdays was recorded three (3) times a day over a six (6) month period. In an effort to increase overall fleet availability and to maximize vehicle use, vehicles dedicated to investigative VPD sections were gathered to form an investigator pool fleet. Ten (10) vehicles that were assigned to dedicated sections at the 312 Main Street Station were combined with the twenty-seven (27) mid-size vehicles. This resulted in a pool of thirty-seven (37) vehicles being shared by one hundred and twelve (112) investigators. Fleet staff continually reviewed vehicle usage of the pooled vehicles to ensure keys were being returned and vehicles were being made available for the pool. These reviews included physically checking to see that vehicles that were parked at the Station had keys returned to a Central Kiosk.

During this Vehicle Use Review, pool vehicle availability varied from a maximum of thirty-five (35) vehicles being available at the start and end of shifts to a minimum of no vehicles being available during peak vehicle demand. The shortage of vehicles during peak demand resulted in investigators and officers encountering delays in performing operational duties. The unique office and on-road investigative work environment makes it difficult to predict vehicle demand. This was evident during the review as on some days all of the vehicles were out on the road and on certain days there was an abundance of mid-size vehicles because investigators were performing office duties. This is typical of a fleet that supports office type functions.

A few of the twenty-seven (27) mid-size vehicles are now approaching ten (10) years old and many are past their economic life of eight (8) years and therefore require replacement. According to the KVR for the 312 Main Street Station, there should be two (2) investigators to one (1) vehicle. Since there are one hundred and twelve (112) investigators that are based

out of the 312 Main Street Station, the KVR suggest that there should be fifty-six (56) vehicles on location. Though the Station has a KVR deficit of nineteen (19) mid-size vehicles, the existing thirty-seven (37) vehicles are deemed sufficient when the vehicles are pooled and dedicated vehicles are made available for back-up purposes.

Though the type of tasks these vehicles are used for do not result in high mileage use compared to other VPD vehicle classes, data collected shows that the vehicles are being utilized on a daily basis and are essential. The mid-sized vehicles are used for the following:

- Transportation of detectives to serious crime scenes,
- Criminal investigations,
- Interviewing and transporting victims, and
- Transporting evidence collected by primary investigators.

Due to the ongoing need for investigators to have access to transport and based on the data that shows that the vehicles are being used, it is recommended that funds to purchase these vehicles be provided from the Truck and Equipment Plant Account and that there be an increase to the VPD Operating Budget for associated operating costs. Details on the financial implications of this recommendation are discussed later in this report.

Duplicate Units

The four (4) duplicate units listed in Table 2 were replaced with new vehicles sometime during the completion of the Fleet Review but the old vehicles were never retired and decommissioned. The four (4) non-decommissioned or "duplicate" vehicles however are currently being used by the VPD in permanent full-time use in special purpose capacities: two (2) vehicles for the Counter Attack Programs, one (1) vehicle for Crowd Control and one (1) vehicle for covert operations. Upon entering the Truck and Equipment Plant Account, a more concentrated effort was made to ensure vehicles that were replaced were retired upon replacement and as such no duplicate vehicles have been added to the fleet since. Council Reports listing the vehicle requirements, operational need and budget implications of the four (4) duplicate units will be presented to Council by March 2007 as a means of obtaining authorization for these vehicles.

Unauthorized Units

There is a HAZMAT truck that was purchased by the VPD during the completion of the Fleet Review. The truck was purchased prior to the Fleet Review and was not captured during the Fleet Review. A Council Report listing the operational requirement for this vehicle and the associated budget implications will also be presented to Council by March 2007.

Donations

There are currently forty-one (41) donated vehicles in the VPD fleet. The fleet has grown by nine (9) donated units since the 2003 Fleet Review. The VPD has acquired corporate sponsorship of vehicles as a means of reducing fleet costs for temporary programs or for programs with special vehicle requirements. Although the vehicles donated to the City by corporate sponsors significantly reduces the capital cost of the vehicles, there are however,

operational costs such as insurance, fuel, outfitting and maintenance that are required to operate the vehicles. These costs are currently being absorbed by the VPD.

Additionally, the VPD faces challenges when the temporary donations need to be returned and vehicles are not available for the various programs. The programs that depend on the donated vehicles are left without a source of transport. For example, there were fifteen (15) donated vehicles that had been used by the School Liaison Officers (SLO) Programs since 2004 which were returned to the donator at the end of June 2006; though the SLO Program is still active. The specifics of the SLO vehicles will be addressed in an upcoming report.

In the future, all additions to the VPD fleet related to corporate partnerships will be presented to Council for authorization via Fleet Addition Reports. The reports will include the operational justification for the vehicle(s) and the financial implications of the vehicle(s) as regular fleet additions or donated additions.

Donations through a formalized Fleet Partnership Program will give vehicle manufacturers and dealers an opportunity to provide vehicles to the City and cover partial or full capital costs of the vehicles. The process will help reduce costs for the City and give vehicle manufacturers the benefit of contributing to the community and the opportunity for corporate marketing. The intent is that there would be no sponsorship advertising on the vehicles and the City will not be obligated to endorse donated products, but the sponsors could advertise independently that they are partners with the City of Vancouver.

If vehicle sponsorship that is financially beneficial to the City can not be obtained, the City would proceed with the purchase of City owned vehicles through regular competitive bidding processes.

Vehicle Addition Reports complete with operational justification(s) and financial implication(s) for the existing forty-one (41) donated vehicles will be presented to Council by March of 2007 and will be used to obtain Council authorization for all future donated vehicles additions.

Leases

The 2003 Fleet Review included thirty-one (31) leased vehicles that were used for covert operations. Fourteen (14) of these units were deemed permanent authorized leases belonging to the Criminal Investigation Section and as such were acknowledged during the Fleet Review. The remaining seventeen (17) units are unauthorized leased vehicles but are used in permanent Programs. There is a need to establish a formal process in which the VPD lease vehicles are procured and funded. Currently the VPD procures leases on an as needed basis but the Programs have the potential to become permanent in scope.

Appendix E contains a draft process flow chart for the acquisition of approved lease vehicles that will need to be reviewed, accepted and approved by VPD, EQS and Corporate Budget Services. This leasing process will be formalized by March of 2007 and vehicles requiring Council authorization as permanent additions to the fleet will be presented at that time.

ADDITIONAL FLEET INFORMATION

Fleet Usage

For the purpose of this report, VPD vehicles were grouped into compact and mid-size, van and truck, sedans, and full-size vehicle classes and annual average use was observed. The results are shown in Table 3. Non-enforcement or special vehicles such as boats and all terrain vehicles were not considered in this review due to the specialized application of the units.

Table 3: VPD Fleet Usage (2005)

Vehicle Class	Use	2005 Mileage (km)	Vehicle Life (Years)	Average Life Cycle Use (km)
Vans & Trucks	Special Purpose, Support	15,500	8	124,000
Sedans	Covert Operations	15,500	3	46,500
Compacts & Mid-size	Administration & Investigation	11,000	8	88,000
Full-Size	Patrol & Investigation	20,200	5 - 6	101,000 - 121,200

VPD truck and van usage exceeded comparable truck and van usage for other corporate fleet vehicles as shown in Table 4 and is considered acceptable.

The usage and service life of the sedans and full-size units is also deemed acceptable due on the emergency response and severe workload of the vehicles.

Compact and mid-size vehicle usage was approximately 11% lower than similar corporate fleet vehicles but found to be acceptable due to the specialized and unpredictable nature of work being performed, the extended service life of the vehicles and emergency response workload of the vehicles.

Table 4: Municipal Vehicle Usage (2005)

Vehicle Class	Municipal Fleet	
	City Mileage (km)	End of Life Mileage (km)*
Compacts & Mid-size	14,500	116,000
Van & Truck	12,400	99,200

*based on an eight (8) year life and vehicles in the Engineering Services and Park Board fleet.

Vehicle Type

Vans and Trucks for the VPD are purchased through competitive bidding processes or through existing City contracts. Specifications for the trucks and vans are based on payload, interior ergonomics and power requirements and as such there is a variety of different makes and models within this class of vehicles. EQS works with VPD to ensure the appropriate vehicles are chosen for each type of use.

Sedans for covert operations are purchased or leased through competitive bidding processes. Due to the nature of work, there is a requirement for a wide array of different makes, models

and ages of sedans for the covert VPD fleet. EQS works with VPD to ensure the appropriate vehicles are chosen for each type of use.

The current full-size marked and unmarked patrol fleet is comprised entirely of V8 Ford Crown Victoria's. The Crown Victoria has proven to be safe, reliable and operationally advantageous over other makes and models of available police vehicles. Other makes and models of police vehicles suitable for enforcement use offer inferior ergonomics for occupants, less room for mounting interior equipment and poor visibility for drivers. Additionally, the standardized Crown Victoria patrol fleet saves the City on inventory costs and technician training, while ensuring drivers have a common vehicle type. The cost of a Crown Victoria is comparable to the competition. This vehicle class is reviewed continuously by VPD and EQS to ensure best value for the City.

The existing mid-size fleet is comprised primarily of V6 Ford Taurus's. Since the 2003 Fleet Review, efforts have been made to right-size the entire VPD fleet. Vehicles in this class will be replaced with suitable smaller, more economical and environmentally friendlier vehicles. The Ford Fusion is smaller than a Taurus, has a smaller more fuel efficient 4-cylinder engine and is less expensive to purchase without compromising safety, ergonomics or performance. By right-sizing a Fusion for a Taurus, an anticipated savings of \$4,300 per vehicle can be realized over an eight (8) year life.

Further, non-operational areas such as VPD Information Technology and Recruiting have been right-sized from mid-size vehicles to compact vehicles. This has resulted in additional savings. A compact Ford Focus is estimated to cost \$19,600 per vehicle less than the existing Taurus's and \$15,400 less than a Ford Fusion over the life of the vehicle. Table 6 compares the costs of a Focus, Fusion and Taurus over an eight (8) year life and Table 6 compares the environmental impact.

Table 6: Mid-Size/Compact Fleet Cost Comparisons

Class	Model	*Capital Cost	Annual Cap Cost	Annual Mtce Cost	**Annual Fuel Cost	Annual Insurance Cost	Total Annual Cost	Life Cycle Costs
Compact	Focus	\$25,000	\$3,987	\$1,241	\$1,095	\$1,200	\$6,323	\$50,584
Mid-Size	Fusion	\$30,000	\$4,386	\$1,470	\$1,186	\$1,200	\$8,242	\$65,936
Mid-Size	Taurus	\$32,000	\$4,679	\$1,470	\$1,423	\$1,200	\$8,772	\$70,176

NOTE: Data based on available 2006 figures.

*Net applicable taxes

**Based on 2005 fuel consumption data with the cost of fuel at \$1.10/L.

Table 7: Mid-Size/Compact Fleet Environmental Impact Comparison

	Engine	*Fuel Consumption (L/100 km)	**Annual GHG's (tons)	Life Cycle GHG's (tons)
Focus	2.0L I4	9	3.0	24.0
Fusion	2.3L I4	9.8	3.2	25.6
Taurus	3.0L V6	11.8	3.8	30.4

NOTE: Data based on available 2006 figures.

*Actual fuel economy may be less than the published values.

Values are to be used for comparison purposes.

**GHG: Green House Gases

Table 8 shows savings of approximately \$374,000 and 205 tons of Green House Gases (GHG's) over the next eight (8) years as a result of right-sizing the mid-size fleet. The table below compares the life cycle costs of the current right-sized fleet to a fleet that is entirely made up of mid-size Taurus's.

Table 8: Life Cycle Savings Achieved by Downsizing

		Life Cycle Per Unit		Units	Life Cycle for Mid-Size Fleet	
		Cost (\$)	GHG (tons)		Costs (\$)	GHG's (tons)
2003 Fleet	Taurus	\$70,176	30.4	107	\$7,508,832	3253
2005 Fleet	Focus	\$50,608	24.0	14	\$708,512	336
	Fusion	\$66,013	25.6	24	\$1,584,307	614
	Taurus	\$70,176	30.4	69	\$4,842,144	2098
	Totals			107	\$7,134,963	3048
				Difference	\$373,869	205

NOTE: Data based on 2006 available figures.

The right-sizing of vehicles and equipment will continue wherever operationally possible.

Changes to Operational Programs & Tactics with Fleet Implications

There is a need to formalize a process for tracking the fleet costs as a result of the introduction or revision of operational tactics and or programs. Quantifiable factors, including fleet costs, that measure the success of a proposed change should be identified before implementing changes and should be monitored during the Pilot stage of any tactical or program change.

For example, in 2005, a decision was made by the VPD to deploy the "pin and box" technique to apprehend suspects during vehicle pursuits. This change resulted in increased vehicle damage and decreased fleet availability but also resulted in a decrease in high speed pursuits. Programs like this can be very successful but full cost accounting should be included in its evaluation.

The anticipated benefits of future VPD Programs and or changes in operational tactics will be included with the financial and fleet availability impacts of the proposed changes and reported to the Police Board prior to changes in operational tactics or full and permanent implementation of the programs.

FINANCIAL IMPLICATIONS

2006 BUDGET

A fleet budget of \$5,660,000 was provided to the VPD in 2006. \$520,000 of the budget was Council approved seed funding for the Equipment and Truck Plant Account and \$129,300 was included in the 2006 Budget for the twenty-seven (27) midsize vehicles. There was however

no provision for vehicles such as duplicate units, unauthorized acquisitions, donations and some leases.

As of July 31, the current expenditures for the VPD fleet are roughly \$3,600,000. Based on current spending, year end fleet expenditures are projected to be \$6,300,000; which will result in the VPD Fleet Operating Account to be over budget by \$640,000.

IMPACT OF VEHICLES PENDING REVIEW

Annual capital and maintenance budgets were not prepared for the vehicles in the fleet that are pending review. Many of these vehicles are used for specialized programs that may be temporary, and funded through Programs from existing VPD Operating Budgets and/or funded by external organizations.

In particular, leases are often associated with the covert fleet, where special assignments require the need for specialized vehicles. Donations are often supplied for programs such as the Bait Car Programs, and the Domestic Violence Programs that the VPD runs with support from other agencies.

The sixty-three (63) vehicles (ninety (90) minus twenty-seven (27) mid-size) are estimated to cost approximately \$807,000 in 2006. The costs for the twenty-seven (27) deferred mid-size vehicles are not included since a budget had been provided for them in 2006.

Table 9: Projected 2006 Costs for the Unauthorized Fleet

	Projected 2006 Costs
Leases	\$ 608,000.00
Donations	\$ 184,000.00
Duplicates & Unauthorized Acquisitions	\$ 15,000.00
Total	\$ 807,000.00

MID-SIZE VEHICLES

The twenty-seven (27) existing Taurus's that are past their economical lives can be replaced with smaller more economical and environmentally friendly Fusions. The Fusion costs approximately \$30,000 net applicable taxes, environmental levies and outfitting costs. The recommendation to re-instate the twenty-seven (27) mid-size vehicles requires Council authorization to reallocate approximately \$810,000 from the Truck and Equipment Plant Account.

Reinstating the twenty-seven (27) mid-size vehicles will require an annual operating budget of approximately \$226,800 (\$8,400 per vehicle based on \$4,400 for plant account repayment, \$1,500 for maintenance, \$1,300 for fuel, and \$1,200 for insurance). Since the existing twenty-seven (27) mid-size cars are still in service due to operational necessity, a budget increase of \$97,500 is required as the existing twenty-seven (27) units have an existing budget of \$129,300 for maintenance, fuel and insurance expenses. Provisions for plant account repayment were not included in the existing budget because they were fully paid for from the NNR fund at the time of purchase.

Details on the changes in VPD fleet budget and actual spending between 2003 and 2005 is available for informational purposes in Appendix F.

CONCLUSION

The 2003 Joint Police Fleet Review resulted in a change in funding methodology and fleet administration, the creation of fifty-seven (57) recommendations and a Master Schedule which detailed the Key Vehicle Ratios (KVR) for each of the units or squads within the VPD. Since the completion of the Fleet Review, the fleet has increased by 5% and the number of officers has by 4%. Additionally, the KVR for the authorized fleet has remained constant between 2003 and 2005 at 3.0 and the KVR for the overall fleet has slightly decreased from 2.5 members to 1 vehicle in 2003 to 2.4 members to 1 vehicle in 2005. The increase in the fleet not directly related to staff increases is attributed to donations, leased units and the use of non-retired units. Supplemental reports that address these vehicles as well as the approval process for authorizing leased units will follow shortly for Council approval.

Additionally, it is recommended that the twenty-seven (27) mid-size vehicles deferred by the City Services and Budgets Committee on March 11, 2004 be reinstated and replaced due to the age and the need for these vehicles with funds of approximately \$810,000 to come from the Truck and Equipment Plant Account. Also, an increase of approximately \$97,500 to the VPD operating budget be provided starting in 2007 to cover the capital and operating costs of the twenty-seven (27) vehicles.

* * * * *

APPENDIX B - STATUS LIST OF VEHICLES

UNAUTHORIZED FLEET				
QTY	Department	Units	Appendix	Unauthorized Fleet
51 APPROVED				
	AUTO, PASSENGER, MID-SIZE	B9408	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9418	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9420	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9421	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9422	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9423	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9424	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9425	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9427	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9428	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9429	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9430	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9431	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9434	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9436	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9437	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9440	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9448	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9449	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9451	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9460	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9462	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9463	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9464	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9465	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9466	A	Mid-Size Vehicle (Deferred from 2003)
	AUTO, PASSENGER, MID-SIZE	B9473	A	Mid-Size Vehicle (Deferred from 2003)
	TRUCK, POLICE, HAZMAT	A9944	-	Unauthorized Acquisition
	AUTO, POLICE, SCHOOL LIAISON	B5215	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5216	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5217	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5218	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5219	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5220	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5221	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5222	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5223	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5224	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5225	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5226	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5227	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5228	-	Donation
	AUTO, POLICE, SCHOOL LIAISON	B5229	-	Donation
	TRAIL, VEHICLE, ALL TERRAIN	A9947	-	Donation
	AUTO, PASSENGER, LEASE, COVERT	A5312	-	Covert Lease
	AUTO, PASSENGER, LEASE, COVERT	A5313	-	Covert Lease
	AUTO, PASSENGER, LEASE, COVERT	A5314	-	Covert Lease
	AUTO, PASSENGER, LEASE, COVERT	A5315	-	Covert Lease
	AUTO, PASSENGER, LEASE, COVERT	A5317	-	Covert Lease
	AUTO, PASSENGER, LEASE, COVERT	A5318	-	Covert Lease
	AUTO, PASSENGER, LEASE, COVERT	A5338	-	Covert Lease
5 DECOMMISSIONED AND REPLACED				
	AUTO, PASSENGER, ICBC	A5107	-	Donation
	AUTO, PASSENGER, ICBC	A5327	-	Donation
	AUTO, PASSENGER, ICBC	A5328	-	Donation
	AUTO, PASSENGER, ICBC	B5106	-	Donation
	VAN, MINI, 7 PASSENGER, ICBC	A5337	-	Donation
11 TO BE DECOMMISSIONED				
	AUTO, POLICE, SCHOOL LIAISON	A5153	-	Donation
	AUTO, PASSENGER, ICBC	A5119	-	Donation
	VAN, MINI, 7 PASSENGER	A9921	-	Duplicate Unit
	AUTO, POLICE, MARKED, TRAFFIC AUTHORITY	A9479	-	Duplicate Unit
	AUTO, PASSENGER	A9923	-	Duplicate Unit
	AUTO, PASSENGER, ICBC, COVERT	A5105	-	Donation
	AUTO, PASSENGER, ICBC, COVERT	A5279	-	Donation
	AUTO, PASSENGER, ICBC, COVERT	B5103	-	Donation
	AUTO, PASSENGER, ICBC, COVERT	B5104	-	Donation
	AUTO, PASSENGER, LEASE	A5285	G	VPD lease - Financial Crime
	AUTO, PASSENGER, LEASE	A5286	G	VPD lease - Financial Crime
3 NFL REPLACEMENT				
	AUTO, PASSENGER, ICBC	A5110	C	Donations
	AUTO, PASSENGER, ICBC	A5117	C	Donations
	AUTO, PASSENGER, ICBC	A5258	C	Donations
15 PENDING APPROVAL - TEMPORARY				
	AUTO, PASSENGER, MICRO COMPACT, DIESEL	A5326	D	Donations
	TRAILER, UTILITY, JAIL CELL	A5417	D	Unauthorized Acquisition
	VAN, MINI, 7 PASSENGER	A5353	F	Donations
	AUTO, PASSENGER, COMPACT WAGON	A6443	F	Donations
	AUTO, PASSENGER, ICBC	A5111	E	Donation
	AUTO, PASSENGER, ICBC	A5115	E	Donation
	AUTO, PASSENGER, ICBC	A5116	E	Donation
	AUTO, PASSENGER, ICBC	A5288	E	Donation
	AUTO, PASSENGER, ICBC	A5287	E	Donation
	AUTO, PASSENGER, ICBC	A5414	E	Donation
	AUTO, PASSENGER, ICBC	B5113	E	Donation
	VAN, MINI, 7 PASSENGER, ICBC	A5376	E	Donation
	AUTO, PASSENGER, ICBC	A5407	E	Donation
	AUTO, PASSENGER, ICBC	A5388	E	Donation
	AUTO, PASSENGER, ICBC	A5389	E	Donation
11 PENDING APPROVAL - PERMANENT				
	AUTO, PASSENGER, LEASE, COVERT	A5100	H	Covert Lease
	AUTO, PASSENGER, LEASE, COVERT	A5344	H	Covert Lease
	AUTO, PASSENGER, LEASE, COVERT	C5018	H	Covert Lease
	AUTO, PASSENGER, LEASE, COVERT	B5001	H	Covert Lease
	AUTO, PASSENGER, LEASE, COVERT	B5002	H	Covert Lease
	AUTO, PASSENGER, LEASE, COVERT	B5345	H	Covert Lease
	TRUCK, PICKUP, HEAVY, COVERT	C5069	H	Covert Lease
	TRUCK, SUV, COMPACT, COVERT	C5076	H	Covert Lease
	AUTO, PASSENGER, ICBC, COVERT	C5120	H	Donation
	VAN, PASSENGER, 9 PASSENGER, ICBC, COVERT	A5278	H	Donation
	VAN, BREATHALYZER	A9922	C	Duplicate Unit
96 TOTAL				

APPENDIX C - ADDITION TO THE VPD FLEET TRAFFIC SECTION

PURPOSE

The purpose of this report is to seek authorization to formally add four vehicles to replace five existing Insurance Corporation of British Columbia (ICBC) donated vehicles to the Vancouver Police Department (VPD) fleet at a one time cost of \$132,000 and to increase the annual VPD Operating Budget by \$41,500 subject to annual Budget review.

BACKGROUND

The Speedwatch and Counterattack Programs were partnerships formed between the VPD and ICBC to reduce motor vehicle collisions due to aggressive driving and to drinking and driving. As a result of this partnership, ICBC had provided two vehicles and VPD was responsible for the ongoing operating costs of the two vehicles. These programs were organized by the Traffic Section of the VPD.

The Speedwatch Program involves volunteer citizens, the VPD and ICBC and was designed to help reduce speed-related crashes by raising public awareness of the actual speed drivers are travelling. The Counterattack Program checked for drunk drivers at strategic locations within the City. According to the VPD, it is estimated that 50% of alcohol related accidents have been prevented as a result of the Counterattack Program.

In addition to these ICBC sponsored road safety program, additional vehicles had been donated by ICBC to the Traffic Section for Traffic Enforcement. The vehicles were regularly employed as a tactic in effectively locating and enforcing aggressive driving and speeding violations.

ICBC donated vehicles were usually provided under an agreement which requires VPD to pay for operating costs such as fuel, insurance and maintenance. They were often older write-off vehicles that have been repaired and therefore, the lives on them were relatively short once they were deployed in the VPD fleet. Though donations lessen the burden of capital cost repayment initially, the lack of provisions to replace the vehicles when they approach the end of their life causes maintenance costs to increase and the deteriorating performance renders the vehicles unsuitable for operation. Furthermore, there were no provisions from ICBC to provide suitable replacement units on a regular basis.

DISCUSSION

Speedwatch and Counterattack Programs

ICBC had donated two minivans for the Speedwatch and Counterattack Programs to the VPD when these programs were initiated. The original minivans donated by ICBC had become costly to maintain as they approached the end of their economic lives. Due to the continued reliance of these programs on these vehicles and with a lack of capital money to replace them with newer vehicles, the original ICBC donated minivans were replaced with another two minivans that were coming off the road from the Homicide Unit in 2002. These minivans

transferred to the Traffic Section from the Homicide Unit to temporarily relieve the lack of suitable vehicles, are now past their economic lives as well.

Both road safety programs have been very successful, and though there has been no further funding or donations received from ICBC for the vehicles used to support the program, the vehicles are necessary to continue to prevent speeding and driving accidents and are supported by the VPD. Since there are no pooled vans available within the Traffic fleet that can conveniently transport up to five members and to store equipment necessary to stop and redirect traffic in all sorts of weather conditions, a dedicated van is required.

The Traffic Section that runs these programs have reviewed their operation and have found ways to implement changes so that one van can accommodate both the Counterattack and the Speedwatch Programs which currently operates with two minivans. The one van that is currently being used is 11 years old. In the event that both programs are no longer running, these vehicles will be removed from the VPD fleet completely and will not be used in other sections.

Traffic Enforcement

The Traffic Enforcement Unit of the Traffic Section also has three vehicles that were donated by ICBC for the purpose of targeting aggressive drivers. Previous to these donations, the Traffic Section used either motorcycles or signed out unmarked full-sized or midsize sedans from the general pool.

The vehicles that were donated included a minivan, a pick-up truck and a sedan and can not be typically recognized as police units but are equipped with full emergency equipment. These vehicles are regularly employed by members of Traffic Enforcement to effectively locate and enforce aggressive driving and speeding violations. When these vehicles have been used in a targeted enforcement campaign, a reduction of speed related collisions by 15% to 20% can be realized as opposed to using vehicles that can be easily identified as VPD vehicles.

The use of enforcement vehicles that cannot be easily recognized as police vehicles have proved successful in the reduction of speed related collisions and in the increased issuance of tickets. To offset the additions of these three enforcement vehicles for the Traffic Enforcement Unit, not-like-for-like (NLFL) replacements of three midsize sedans that have been approved for replacement is requested. A NLFL replacement occurs when a vehicle that is up for replacement is replaced with a different class. One reason for NLFL replacements may include a change in operations. In this case, the requirement to support the tactics employed by the Traffic Enforcement Unit constitutes a change in operation. The NLFL request would result in replacing three pooled midsize vehicles with enforcement vehicles assigned to Traffic Enforcement.

EQS and VPD have met to discuss the operational requirements for the vehicles. These requirements include the need for easy entry and egress for a fully uniformed officer, performance and safety specifications to enable targeted enforcement of high speed vehicles, and the ability for the vehicles to blend in with other vehicles on the road. Research was conducted to determine a list of various vehicles that would meet these criteria and it was found that the average cost of a suitable vehicle is about \$29,000. Outfitting is estimated to

be an additional \$5,000. Most of the vehicles listed are the similarly classed vehicles to the unmarked midsize vehicles that are used in the investigative section.

MASTER SCHEDULE

The Traffic Section of the VPD enforces traffic laws, writes tickets and conducts motor vehicle accident investigations. The 2003 Master Schedule lists a total of 45 members dedicated to the Traffic Section, with 15 vehicles. The current record of members and vehicles are 74 and 52 respectively. The KVRs for this section range from 0 to 2.

The Master Schedule did not include KVRs for the Counterattack and Speedwatch Programs which has variable staffing needs depending on funding, however, records show that there were three members in Counterattack using two vehicles and now the two members are using one vehicle since one of the vans has been brought in for disposal. The Traffic Enforcement vehicles were also not included as part of the Master Schedule, however, the replacement of these vehicles will be coming from the Investigative fleet.

The Phase II of the Operational Review will provide a current record of the number of vehicles and members within each VPD section.

FINANCIAL IMPLICATIONS

The Traffic Section of the VPD Fleet is requesting the addition of four new vehicles to replace the five ICBC donated vehicles that are past their economic lives. The purchase of a minivan for the Speedwatch and Counterattack Programs is estimated to be \$30,000 (\$25,000 for a minivan and \$5,000 for outfitting) and will be placed on an eight year life. Annual operating costs for this van are estimated to be \$17,700.

The NLFL replacement of three midsize vehicles with three enforcement vehicles will average \$29,000 each with \$5,000 allocated for outfitting and the vehicles will be put on a five year life. These costs will be offset by existing budgets for the three midsize vehicles that will be disposed of when the new replacements are put into service. Table 1 shows the difference in annual operating costs for a midsize compared to an enforcement vehicle. Midsize vehicles are on an eight year life, however, the life of the enforcement vehicles are shorter than the life on the midsize vehicles because enforcement vehicles experience harsher driving conditions in order to catch or alert those who are endangering road safety and will experience faster wear than the midsize vehicles deployed in the investigative fleet. The annual operating cost for an enforcement vehicle is roughly \$2,000 more than a midsize vehicle, which equates to an increase of \$6,000 for three vehicles.

Table 1: Cost Comparison for a Midsize Sedan compared to an Enforcement Vehicle

	Midsize	Enforcement
Capital (no tax)	\$25,000	\$29,000
Outfitting	\$5,000	\$5,000
Total Capital & Outfitting Cost	\$30,000	\$34,000
Capital	\$4,500	\$6,500
Life	8	5
Maintenance	\$2,000	\$2,000
Fuel	\$3,000	\$3,000
Insurance	\$1,200	\$1,200
Total Annual Operating Cost	\$10,700	\$12,700
Difference	\$2,000	

Table 2 shows the initial purchase costs, approved capital and operating budget of the existing units, and annual capital and operating costs of the new replacement units.

Table 2: Vehicle Information, Capital and Operating Costs

Unit	Current Class	Model Year	Approved Capital Replacement Budget	Approved Budget	Replacement Class	Life	Purchase & Outfitting Cost	Annual Capital & Operating Cost
A8922	Minivan	1996	\$0	\$ -	Minivan	8	\$30,000	\$17,500
A5110	Minivan	1998	\$30,000	\$4,700	Enforcement	5	\$34,000	\$12,700
A5117	Sedan	1999	\$30,000	\$4,700	Enforcement	5	\$34,000	\$12,700
A5258	Truck	1993	\$30,000	\$4,700	Enforcement	5	\$34,000	\$12,700
Subtotals			\$90,000	\$14,100			\$132,000	\$55,600

Funds of approximately \$132,000 to purchase and outfit the enforcement vehicles will be provided from the Truck and Equipment Plant Account, however, since the purchase and outfitting of three midsize vehicles will not occur, a savings of \$90,000 will be realized. Table 3 shows that as a result, additional funds of \$42,000 will have to come from the Truck and Equipment Plant Account to cover the increased purchase and outfitting costs of these units.

There are no budgetary provisions to cover annual operating expenses for the existing donated vehicles. It would cost \$55,600 for the operation of these four vehicles, however, as can be seen in Table 3, since funding is already provided for three midsize vehicles that are recommended to be upgraded through NLFL request to surveillance type vehicles, a NLFL budget offset of \$14,100 would reduce the additional annual costs required to \$41,500 starting in 2008. This annual increase would be subject to annual Budget review.

Table 3: Total Annual Capital & Operating Costs

	Annual Purchase & Outfitting Costs	Annual Capital & Operating Cost
Subtotal	\$132,000	\$55,600
NLFL Budget Offset*	\$90,000	\$14,100
Total	\$42,000	\$41,500

* annual funds already allocated to three midsize vehicles that will be replaced with a NLFL request with surveillance type vehicles.

CONCLUSION

The Speedwatch Program, Counterattack Program as well as the Traffic Enforcement Unit are programs or use tactics aimed at reducing speed and drinking and driving collisions within the City of Vancouver. The replacement of five ICBC donated vehicles that are beyond their economic lives with four new vehicles will allow for the continued success of these road safety programs.

The purchase cost of these four vehicles is approximately \$132,000, which will be offset by NLFL savings of \$90,000, and will be funded from the Truck and Equipment Plant Account. An increase of \$41,500 in annual costs starting in 2008 is subject to annual Budget review.

* * * * *

APPENDIX D - ADDITION TO THE VPD FLEET TWO PUBLIC AFFAIRS AND MARKETING DONATED VEHICLES

PURPOSE

The purpose of this report is to seek approval to formally add two donated vehicles, which are currently attached to the Chief Constable's Office in the Public Affairs and Marketing Section, until the term of the donation expires or until the vehicles become too costly to maintain. The annual operating costs for these two donated vehicles are anticipated to be roughly \$2,175 and will be provided by the existing VPD Operating Budget. The report will also provide an assessment of the operational requirements of the unit as recommended in the VPD Fleet Review Update Report of September 11, 2006.

BACKGROUND

The Public Affairs and Marketing Section of the VPD were recipients of a Smart car and a Jail Cell utility trailer. The Smart car was received as private donation at the end of 2004 and the trailer was an unapproved acquisition that was put into service in 2006. Both are used at community events for interaction with the public.

The Smart car is a unique type of vehicle, especially within the North American market. It is a two-seater, diesel powered vehicle and is an environmentally friendly option among the different classes of vehicles. The fuel economy of a Smart car is 3.5 L/100 km for combined highway and city driving which is approximately 57% better than that of a compact sedan.

Though there are no capital costs associated with donations, operating costs such as maintenance, fuel and insurance are provided by the VPD Operating Budget. Furthermore, there are no provisions for replacing donated vehicles if the sponsorship ceases or when the vehicles are past their economic lives.

The utility trailer was an abandoned trailer acquired many years ago. The Public Affairs and Marketing Section refurbished the trailer and put it into service in 2006. Minor outfitting has transformed the trailer into a play area modeled after a jail cell for kids.

DISCUSSION

The Smart car and the jail cell trailer are currently used primarily by the Public Affairs and Marketing Section as a public relations tool. Though the mileages related to these vehicles are low in relation to the amount of time the vehicle has served the VPD, it is used frequently as a showpiece at major events such as the Children's Festival, the Home Show and for parades, to attract people to information booths set up by the VPD. The main value of these donations lies in being able to show that the VPD is an innovative and progressive department within the City of Vancouver.

The uniqueness of this Smart car and the novelty of the jail cell trailer have been great tools at attracting the public at shows, fairs and parades. It is proposed that both these items

become part of the approved fleet and that funds for the annual operating costs come from the existing VPD Operating Budget.

In the event that these vehicles must be returned or approach the end of their economic lives and are deemed too costly to maintain, there will be no replacement provided for either of these items until the justification for another Media Relation vehicle or trailer and an assessment of the vehicle and trailer type and requirement is conducted and presented to Council for approval.

MASTER SCHEDULE

The addition of the Smart car into the Public Affairs and Marketing Section of the VPD would change the Master Schedule as outlined in the table below. The Section has two members and with the addition of the Smart car, the number of vehicles within the section is now three. The jail cell trailer is a special purpose trailer that cannot be used to transport members and is therefore not considered in the count.

Section	KVR	Members (PC)	# Vehicles	# Vehicles According to the Master Schedule
Public Affairs and Marketing	1	2	1	2
Additions to Public Affairs and Marketing				
Smart Car Donation		-	1	1
Total	1	2	2	2

FINANCIAL IMPLICATIONS

Since both the Smart car and the jail cell trailer are donated vehicles, there are no associated capital costs. Annual operating costs amount to \$2,100 per year for the Smart car and \$75 per year for the jail cell trailer. Funds for these vehicles will be provided by the existing VPD Operating Budget.

CONCLUSION

Despite the low mileage of the Smart car and jail cell trailer, there has been success in attracting interest at shows, fairs and parades for the public to engage with members of the VPD from the use of these vehicles.

Therefore, it is recommended that the Smart car and the jail cell trailer be added to the VPD fleet as a one time addition. Before replacing these vehicles, the need for replacements should be carefully considered and presented to Council for approval. Any replacement vehicles should also be in a form of a donation to minimize budgetary impacts and must be of a unique style that is used solely for public relations.

The annual operating cost for the Smart car and jail cell trailer is approximately \$2,175 and will be provided by the existing VPD Operating Budget.

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APPENDIX E- ADDITION TO THE VPD FLEET BAIT CAR DONATION PROGRAM

BACKGROUND

The purpose of this report is to present, for information only, the vehicles used as part of the Bait Car Program, which are fully funded by the Insurance Corporation of British Columbia (ICBC).

BACKGROUND

ICBC and VPD have formed partnerships over the years to reduce property crime incidents through the Bait Car Program that is run by the Patrol Services Section and is reviewed annually. The program is managed by a VPD Bait Car Coordinator and the cost of this program is fully funded by ICBC.

DISCUSSION

The Bait Car Program is a partnership between EComm, VPD and ICBC to combat auto theft within the City of Vancouver. A bait car, supplied and equipped by ICBC, is a vehicle operated by the VPD and is intended to be stolen. When a bait car is stolen, the location, speed, and direction of travel of the vehicle are monitored by police dispatchers at E-Comm through GPS tracking. Once the VPD is dispatched and coordinated in the vicinity of the stolen bait car, the engine can be disabled safely and the doors can be locked which allows for the quick arrest of the car thieves without endangering the public. In 2006, auto thefts in the City of Vancouver had dropped by 30% compared to 2005 due to the success of the program and resulted in reducing ICBC claims by about \$6.9 million.

The Bait Car Program is fully funded by ICBC and the agreement between ICBC and VPD is renewed annually. ICBC covers the total cost of capital and annual operating charges and vehicles are replaced on an as needed basis as determined by the Bait Car Program Coordinator and by ICBC. The number of vehicles used by the program can increase or decrease due to funding available through ICBC. There are no restrictions on the acquisition or operations of these vehicles as long as the conditions of the agreement are satisfied and there are no impacts to the VPD Operating Budget.

Table 1 lists general information on the 11 ICBC donated vehicles that are used for the Bait Car Program.

Table 1: 11 Bait Cars as of April 30, 2007.

Unit	Model Year	In Service	Class
A5414	1990	2004	Sedan
A5111	1995	2002	Sedan
A5407	1995	2006	Sedan
A5116	1998	2002	Sedan
A5268	1992	2003	Sedan
A5287	1998	2004	Sedan
B5113	1995	2003	Sedan
A5376	1995	2005	Minivan
A5389	1996	2006	Sedan
A5388	1998	2006	Sedan
B5115	1995	2004	Minivan

Should full funding for this program be terminated, the donated vehicles will be returned to ICBC. Furthermore, Bait Cars will be used for the Bait Car Program only and will not be used in the VPD Fleet for operations that will disqualify the cars from receiving ICBC funding. Any additional funds that must be incurred by the VPD Operating Budget must first be approved by the Police Board and Council before these cars can be operational.

MASTER SCHEDULE

The Master Schedule did not include the vehicles that are part of the Bait Car Program.

The number of vehicles operated by the Bait Car Program will increase or decrease depending on conditions outlined in the agreement between VPD and funding available through ICBC. There are no restrictions on the acquisition or operations of these vehicles as long as there are no impacts to the VPD Operating Budget.

FINANCIAL IMPLICATIONS

The 11 Bait Cars are fully funded by ICBC. No funds from the Truck and Equipment Plant Account are necessary to purchase replacement vehicles and there are no impacts to the VPD Operating Budget.

CONCLUSION

The Bait Car Program is a program where the capital and operating costs for the vehicles are fully funded by ICBC. The number of vehicles operated by the Bait Car Program will increase or decrease depending on conditions outlined in the agreement between VPD and funding available through ICBC. There are no restrictions on the acquisition or operations of these vehicles as long as there are no impacts to the VPD Operating Budget.

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APPENDIX F - ADDITION TO THE VPD FLEET TWO DOMESTIC VIOLENCE AND CRIMINAL HARASSMENT UNIT DONATIONS

PURPOSE

The purpose of this report is to present, for information only, two vehicles used by the Domestic Violence and Criminal Harassment Unit (DVACH), which are fully funded by private sponsorship.

BACKGROUND

The Vancouver Police Department is participating in a collaborative partnership with the counsellors of the Family Service of Greater Vancouver (FSGV) to intervene more effectively in incidents of domestic violence. FSGV is a community-based non-profit organization that provides crucial social services to children, youth, adults, and families across the lower mainland. While the work of the counsellors is integral to improving the safety of women and children, they do not have access to police vehicles or a reliable source of transport. Donations were obtained to address this deficit and there are currently two vehicles in the unit that are entirely funded by private donations including capital and maintenance costs.

DISCUSSION

DVACH was created in 1996. By 1997, the unit consisted of six police officers and three counselors from FSGV. The counsellors who work in partnership with VPD, provide community outreach to victims of abuse and harassment. Community outreach is the crucial component in the strategy to support victims to end abusive relationships. The work involves supporting women by taking them, and often their children, to various meetings with medical professionals, the Ministry, Financial Aide workers, and to the Criminal Justice Systems. Most of these women live in fear and are in hiding and therefore, public transportation is often difficult for these women to access safely to attend these meetings.

DVACH was assigned two unmarked police vehicles based on the authorized strength of police officers within the unit. There were no vehicle provisions available for the counsellors. Since 2000, private donations have been received and have provided a relief to aid with the lack of available vehicles for the counsellors. Currently, there are two donated vehicles mainly used by the counsellors in DVACH, which consist of a sedan and a minivan, and are fully funded for capital, insurance, maintenance and fuel.

In the event that these donations must be returned, or when full funding becomes unavailable, there will be no replacement or budget provided for these donations.

MASTER SCHEDULE

The FSGV Counsellors are not part of the authorized strength and are therefore not included in the Master Schedule. The donations used by the counsellors are considered part of the

fleet, however, there will be no replacements or budget provided once private funding for these donations cease.

FINANCIAL IMPLICATIONS

The two donated vehicles are fully funded by private sponsors. No funds from the Truck and Equipment Plant Account are necessary to purchase replacement vehicles and there are no impacts to the VPD Operating Budget.

CONCLUSION

VPD and FSGV work as a partnership to investigate and provide community outreach to domestic violence and harassment cases. In order for the partnership to function effectively, both investigators and counsellors require access to transportation. Investigators have access to the VPD fleet pool and counsellors are able to utilize two donated vehicles as a mode of transportation.

In the event that these donations must be returned or when full funding becomes unavailable, there will be no replacement or budget provided for these donations.

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APPENDIX G - FOR INFORMATION ONLY TWO FINANCIAL CRIME LEASES

PURPOSE

The purpose of this report is to seek approval to continue with two leased vehicles currently used by the Financial Crime Section of the VPD until the end of 2007 with no impact to the VPD Operating Budget. This report will also provide an assessment of the operational requirements of the unit as recommended in the VPD Fleet Review Update Report of September 11, 2006.

BACKGROUND

The Financial Crime Unit works with multiple agencies, such as the Royal Canadian Mounted Police, to deal with international as well as a regional and local fraud issues. Losses that result from fraudulent claims and businesses amount to hundreds of millions of dollars annually.

Two leases were provided to a task force consisting of VPD and the RCMP to investigate fraud and breach of trust charges amounting to \$71 million. The size of the investigation requires cooperation between the two forces and there is a signed agreement requiring the VPD to provide two vehicles, officers and support staff, as part of their contribution.

DISCUSSION

The two midsize sedans were leased in 2004 at the start of a special investigation into a \$71 million fraud and breach of trust scheme. They allow officers to conduct investigations into telemarketing schemes and are required to transport people for interviews. Investigations and the collection of evidence and legal documents are carried out throughout the lower mainland at various sites such as banks and postal service locations. The special investigation is expected to conclude at the end of 2007 at which time, these leases will be terminated.

MASTER SCHEDULE

These vehicles were acquired during the finalization of the 2003 Joint Police Fleet Review and were not included as part of the Master Schedule.

FINANCIAL IMPLICATIONS

The annual capital, maintenance, fuel and licensing costs for the two leased vehicles currently used by the Financial Crime Unit are roughly \$16,000 for both and is being absorbed by the VPD Operating Budget. These leases will be returned at the end of 2007.

CONCLUSION

The midsized sedans leased for the Financial Crime Unit are used to transport cargo and passengers involved in the investigation of fraud and breach of trust allegations.

Annual lease and operating costs are roughly \$16,000 for both units. These leases will be terminated at the end of 2007 at the conclusion of a special investigation.

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APPENDIX H - ADDITION TO THE VPD FLEET TEN COVERT SURVEILLANCE VEHICLES

PURPOSE

The purpose of this report is to seek authorization to replace eight existing leases and six existing donations with ten new City owned vehicles at a one time cost of \$338,400 with funds to be provided from the Truck and Equipment Plant account. Annual operating costs are expected to be \$166,400, however, since there are provisions of \$140,200 available, an increase of only \$26,200 will be required to the VPD Operating Budget, subject to annual Budget review.

This report addresses the type of vehicle that is required by the various covert surveillance units, however, Phase II of the VPD Operational Review will look into the suitable number of vehicles due to staffing requirements and deployment patterns within each unit. The covert units will continue with leases and donations until the end of their service lives.

BACKGROUND

The covert section consists of seven units that have separate and varied duties that include surveillance and investigations of career criminals, organized criminal gang activity, street level gangs, and those involved with drugs and prostitution. Currently, there are eight leases deployed in low level surveillance teams and six donations are being used by high level surveillance teams.

Leases have been acquired because, prior the completion of the 2003 Joint Police Review, VPD vehicle purchases and leases were procured with funds from a set annual fleet budget. The eight covert vehicle leases were part of this procurement process and were acquired when an operational requirement deemed necessary. Though City-owned units are less expensive to operate than leases, leases presented an option to obtain vehicles that lessened the initial impact on the VPD Operating Budget compared to directly purchasing the vehicles.

As a result of the 2003 Joint Police Review, the VPD fleet is now funded from the Truck and Equipment Plant Account and is administered by the Equipment Services Branch (EQS). The Truck and Equipment Plant Account provides a funding mechanism that allows adequate capital funding of the approved VPD fleet.

The six donations used for covert surveillance are a result of the amalgamation of three high level covert surveillance units into one high level covert surveillance unit. Currently, this one high level covert surveillance unit is trained to conduct covert investigations dealing with career criminals involved with organized and major crimes. The donations were provided by ICBC to support surveillance activities and the VPD covered the associated vehicle operating costs which included licensing fees, fuel and maintenance. The vehicles provided were often older write-off vehicles that had been repaired and therefore, the lives on them were relatively short once they were deployed in the VPD fleet.

Though donations initially lessen the burden of capital cost repayment, the lack of provisions to replace the vehicles when they approach the end of their life causes maintenance costs to

increase and the deteriorating performance renders the vehicles unsuitable for operation. Furthermore, there are no provisions from ICBC to provide suitable replacement units on a regular basis.

DISCUSSION

There are currently 14 leased and donated vehicles used daily by the various covert units of the VPD, however, after reviewing the needs of each covert unit, only ten require replacement and four will be decommissioned. These covert units have separate and varied duties that include surveillance and investigations of career criminals, organized criminal gang activity, street level gangs, and those involved with drugs and prostitution.

The Equipment Services Branch (EQS) has met with all the covert units to discuss the operational requirements for their vehicles. In general, the needs are similar in all units and include requirements for easy entry and egress for up to four members when on surveillance, performance and safety specifications necessary for surveillance and tactical type work that involves following suspects, and the ability for the vehicles to blend in with other vehicles on the road. However, it was found that there are two levels of covert surveillance that require different types of vehicles. Research was conducted to determine the cost of vehicles that would meet the requirements for low level surveillance and for high level surveillance.

Low Level Surveillance

There are currently eight vehicles deployed in the lower level surveillance units. Research conducted based on the meetings with each of the low level surveillance groups indicated that the average cost of a suitable vehicle complete with outfitting is estimated to be roughly \$29,500 with the exception of two vehicles that often ride along with suspect groups. The average cost of a suitable vehicle complete with outfitting for vehicles that must assimilate into suspect groups would be \$40,700 since they must be similar in appearance and performance as the vehicles used by the suspect groups.

The life of these vehicles used in the lower level surveillance units varies between three to eight years depending on the application. Most of the vehicles are set for three years due to the aggressive driving behaviour of surveillance work which contributes to high maintenance and repair costs. For vehicles that are used mostly for static surveillance and are not driven aggressively, there is a potential to keep them for more than three years. The economic life of these vehicles will be reviewed before replacement. Also, there is a potential for vehicles to be discovered as covert units which then renders them unsuitable for deployment in the covert units. In the event that a vehicle becomes discovered as a covert vehicle, there are opportunities to transfer vehicles around within the different covert units or to reallocate the vehicles to the general pool fleet.

High Level Surveillance

There are currently six vehicles that were originally supplied by ICBC for the purpose of targeting property crime offenders, which are now used by the one high level surveillance unit within VPD. They are part of a fleet of 26 vehicles that are used by 43 members daily. However due to the increased maintenance and lack of performance of the current ICBC donated vehicles, these vehicles are used for training and for general transport only and are

not deployable for high level surveillance for safety reasons. As a result, there are often teams that cannot be deployed due to lack of vehicle resources and must wait until a vehicle is free to continue with an investigation or surveillance case.

The six ICBC vehicles vary from four years to nine years of age and they are no longer able to meet the mechanical and performance standard for high level surveillance deployment. These donated vehicles have never been replaced with newer donated vehicles as there are no provisions from ICBC to provide suitable replacement units on a regular basis.

EQS and the high level surveillance unit have met to discuss the operational requirements for the vehicles. These requirements include the need for easy entry and egress for up to four members when on surveillance, performance and safety specifications necessary for high level surveillance type work that involves following suspects, and the ability for the vehicles to blend in with other vehicles on the road. Research was conducted to determine the cost of vehicles that would meet their requirements, and it was found that the average cost of a suitable vehicle, including outfitting, was \$40,000.

Furthermore, only two of the six donated vehicles require replacement since the unit has aimed to provide better coverage with the available resources. There is currently a plan underway to move the four squads from a regular five day work schedule to a four day on, four day off work week with two squads on duty per day. Should the shift change occur, it is anticipated that only two of the six ICBC donations would be needed since the new shift will allow for the sharing of vehicles between squads. The replacement of two vehicles will also provide spare capacity because repairs and service intervals for the high level surveillance fleet are regular and the unavailability of vehicles would delay important investigations. This transaction will reduce the number of vehicles in the high surveillance fleet to 22 vehicles.

It is recommended that two of the six ICBC donated vehicles be replaced with vehicles funded from the Truck and Equipment Plant Account. By adding these vehicles to the fleet and putting them on a scheduled replacement program, safer and more reliable vehicles can be provided for high level surveillance deployment.

MASTER SCHEDULE

There are seven covert units operating 55 vehicles. Eight of these are leases and six of them are donations.

The Master Schedule does not present detailed information of members and vehicles for some of the low level surveillance units. Phase II of the Operational Review will provide a current record of the number of vehicles and members within each VPD unit. Furthermore, there have been considerable changes and transfers into the various covert units from other units and sections since the Master Schedule was created and the staffing and resource allocation of these covert units has to be reviewed in detailed. The VPD will continue to rely on its policy to deal with the creation of new units or the realignment of resources as outlined in the VPD Regulation and Procedure Manual (RPM).

The high level surveillance unit has a listed KVR of 1.5 members to each vehicle. With the reduction of their fleet from 26 to 22, the ratio of members to vehicles is now 2 which is well within the KVR for the fleet.

FINANCIAL IMPLICATIONS

The ten leased and donated vehicles this report recommends to be added to the VPD fleet are used in various covert units. Capital costs and expected life varies depending on the application of the vehicles. There will be an estimated one-time charge to the Truck and Equipment Plant Account of \$258,400 for the low level surveillance vehicles and \$80,000 for the two high level surveillance vehicles for a total cost of \$338,400. Annual operating charges of \$166,400 are anticipated (\$124,800 for the low level surveillance vehicles and \$41,600 for the high level surveillance vehicles). However, since a budget of \$140,200 has already been provided to fund the eight leases in the low level surveillance units, the VPD Operating Budget would only have to be increased by \$26,200 to cover the increase in costs.

Though City-owned vehicles are usually less expensive to operate than leased vehicles, due to the relatively short lives on most of these surveillance units, the variety of lease packages may present an option that is more cost effective than owning. EQS will compare City-owned options with lease options available at the time of replacement to determine which would constitute the best value to the City.

CONCLUSION

The covert units of the VPD work on cases that involve career criminals associated with drugs, vice, gang, and public disorders and are used on a daily basis. As a result of past practice of vehicle acquisition, eight leases were acquired to meet operational demands and six donations were received. These eight leases and two of the six donations require replacement and now need approval.

A list of requirements for surveillance vehicles was generated and it was determined that a suitable vehicle required for low level covert surveillance would cost on average \$29,500 each, with the exception of two vehicles which would cost approximately \$40,700 each. Suitable vehicles to replace two donations that are deployed in a high level surveillance unit would average a cost of \$40,000.

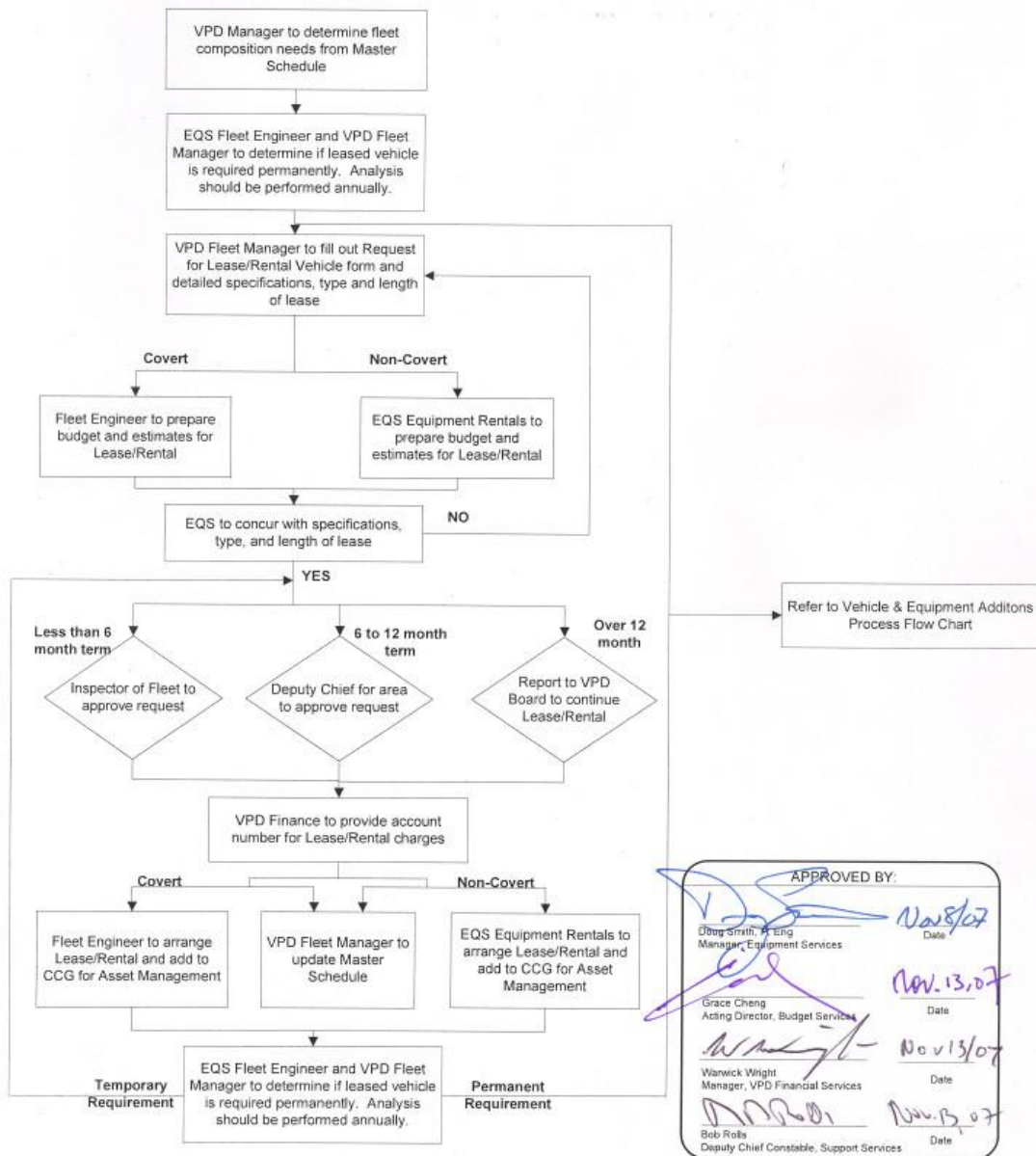
Lease options and City-owned options will be analyzed before the replacement of these vehicles to determine the best value to the City. If it is determined that City-owned vehicles are more economic, then the total purchase for these ten units would be approximately \$338,400 and will be funded from the Truck and Equipment Plant Account. Lease and City-owned options are estimated to cost \$166,400 annually in operating costs.

The VPD Operating Budget currently has a provision for the eight leases used in low level surveillance, however, an increase of \$26,200 to cover the annual capital and operating costs for the two high level surveillance vehicles will need to be provided to the VPD Operating Budget starting in 2008, subject to annual Budget review.

APPENDIX I - PROCESS FLOW CHART LEASES

Vehicle and Equipment Leases

Joint Police Fleet Review



APPROVED BY:

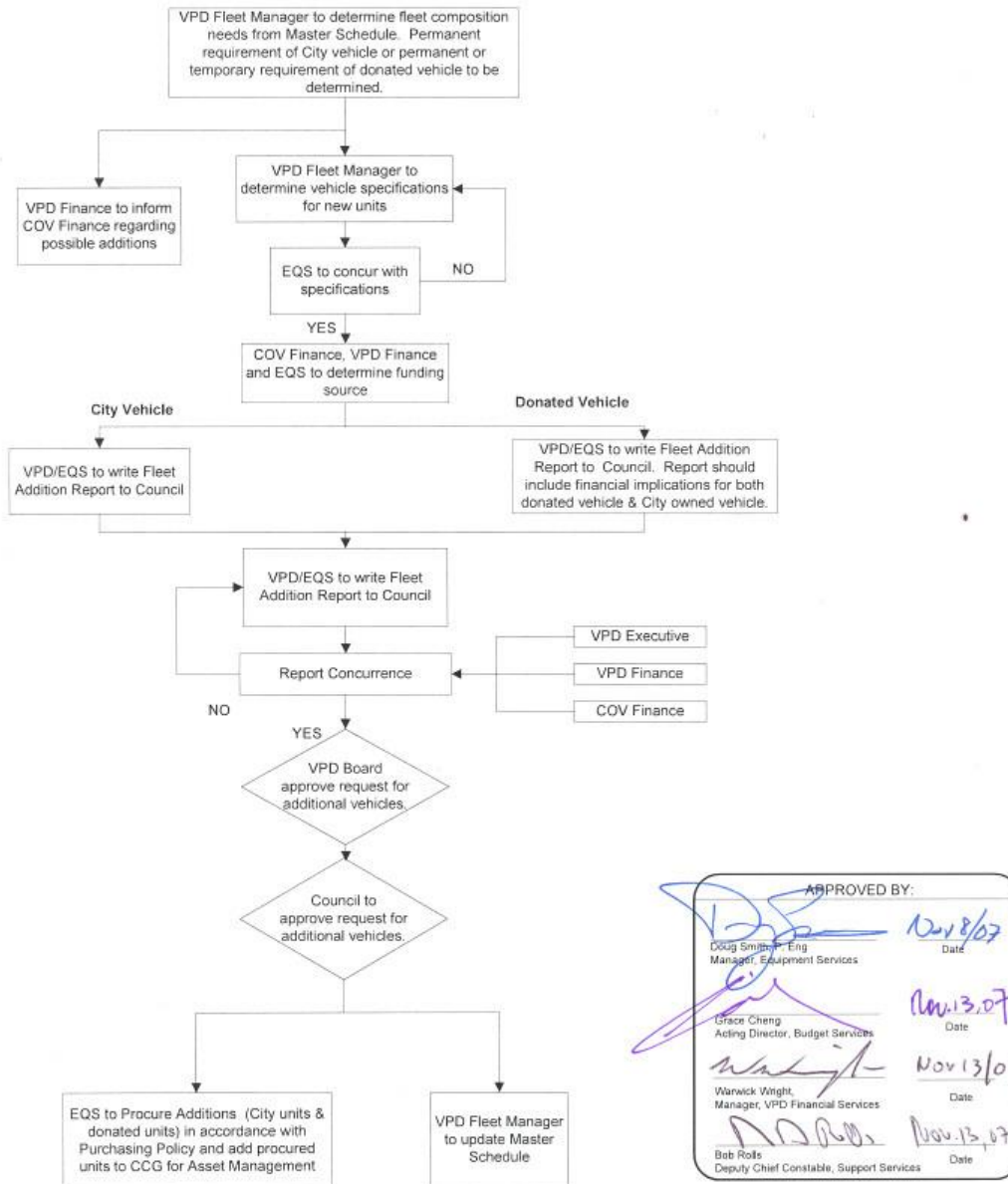
<i>[Signature]</i> Doug Smith, Chief Eng Manager, Equipment Services	Nov 8/07 Date
<i>[Signature]</i> Grace Cheng Acting Director, Budget Services	Nov. 13, 07 Date
<i>[Signature]</i> Wanwick Wight Manager, VPD Financial Services	Nov 13/07 Date
<i>[Signature]</i> Bob Rolfs Deputy Chief Constable, Support Services	Nov. 13, 07 Date

Page 6 NOTE: MODIFICATIONS DO NOT CHANGE REPLACEMENT STANDARD

*Vehicle leases required for special investigation and events are exempt of this process. The VPD Fleet Manager must be made aware of the operational needs, lease terms and conditions. VPD Fleet Manager to report these units to Equipment Services on an annual basis.
DISPUTE RESOLUTION: Disagreements in respect to process will be addressed by the Assistant City Engineer of Departmental Services and the Deputy Chief Constable of Support Services.

APPENDIX J - PROCESS FLOW CHART
VEHICLE EQUIPMENT ADDITIONS (CITY & DONATED)

Vehicle and Equipment Additions (City & Donated)
Joint Police Fleet Review



APPROVED BY:

	Nov 8/07
Doug Smith, Eng Manager, Equipment Services	Date
	Nov 13, 07
Grace Cheng Acting Director, Budget Services	Date
	Nov 13/07
Warwick Wright, Manager, VPD Financial Services	Date
	Nov 13, 07
Bob Rolfs Deputy Chief Constable, Support Services	Date

DISPUTE RESOLUTION: Disagreements in respect to process will be addressed by the Assistant City Engineer of Departmental Services and the Deputy Chief Constable of Support Services.

APPENDIX K

VANCOUVER POLICE DEPARTMENT

RESOURCE REQUEST FORM

This form is to be used when requesting resources for organizational change. Indicate the resources required and forward this form to the Section(s) affected for their signature. Once completed, attach this form with the original report and forward through the chain of command to the Executive Committee for approval (refer to RPM Section 51.01).

Section Manager: Specify whether the request can be met from existing resources or if additional resources will be required. Include the estimated cost of the request and return the form to the submitting member.

PARTICULARS

Name, Rank, Section/Unit: _____

Name of new Unit/Project/Initiative: _____

Reason for Request: _____

Expected Duration: _____

Source of Funding (if known): _____

Date Required: _____

RESOURCES REQUIRED

SHADED AREAS TO BE FILLED IN BY SECTION MANAGER

HUMAN RESOURCES SECTION - PERSONNEL (Sworn/Civilian)

Personnel Required: _____

Human Resources Section:

Comments: _____

Manager's Signature: _____

Date: _____

FACILITIES SECTION - OFFICE SPACE/EQUIPMENT ETC.

- General Office Space Individual Work Areas
 Storage Areas (specify storage type e.g. evidence, secure, weapons, etc.) _____

<input type="checkbox"/> Desk(s) _____ <input type="checkbox"/> Table(s) _____ <input type="checkbox"/> Bookcase(s) _____	Quantity _____ Quantity _____ Quantity _____ Chair(s) _____ Filing Cabinet(s) _____ Othe _____	Quantity _____ Quantity _____ Quantity _____ Fax Machine _____ Photocopier _____ Other _____
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Comments: _____

Facilities Section: _____ Estimated Cost: \$ _____

Comments: _____

Manager's Signature: _____ Date: _____

INFORMATION TECHNOLOGY SECTION - COMPUTER EQUIPMENT

Quantity _____ _____ _____	Quantity _____ _____ _____	Other _____ _____
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Comments: _____

Information Technology Section: _____ Estimated Cost: \$ _____

Comments: _____

Manager's Signature: _____ Date: _____

FLEET SERVICES SECTION - VEHICLES

Quantity _____ _____ _____	Quantity _____ _____ _____	Other _____ _____
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Comments: _____

Fleet Services Section: _____ Estimated Cost: \$ _____

Comments: _____

Manager's Signature: _____ Date: _____

COMMUNICATIONS SECTION - PHONES, RADIOS, ETC.

Quantity

Quantity

Quantity

Quantity

Mobile Radio(s)

Speciality Items (i.e. covert or uniform radio accessories, encrypted talkgroups, etc.)

Comments: _____

Communications Section:

Estimated Cost: \$ _____

Comments: _____

Manager's Signature: _____ Date: _____

OTHER Please specify _____

Resources Required: _____

Comments: _____

_____ Section

Estimated Cost: \$ _____

Comments: _____

Manager's Signature: _____ Date: _____

Financial Services Section:

Cost Center: _____ Total Estimated \$ _____

Comments: _____

Manager's Signature: _____ Date: _____