



ADMINISTRATIVE REPORT

Report Date: March 18, 2011
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Meeting Date: May 31, 2011

TO: Vancouver City Council

FROM: Chief Constable of the Vancouver Police Department
General Manager of Engineering

SUBJECT: Vancouver Police Department - 13 Vehicle Additions to the Fleet

RECOMMENDATION

- A. THAT Council approve the addition of 13 vehicles to support the increase in staffing levels of 36 officers at a total cost of \$513,500, funding to be provided by the Truck and Equipment Plant Account.
- B. THAT the 2011 portion of capital and operating costs of approximately \$75,000 be repaid to the Plant and Equipment Plant Account, funding to be transferred from the General Government to the 2011 Vancouver Police Department Operating Budget.
- C. THAT an increase of approximately \$148,500 be provided to the annual Vancouver Police Department Operating Budget to repay the Plant and Equipment Plant Account for annual capital and operating costs, subject to annual budget review starting in 2012.

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 Plant and Equipment Plant Account.

PURPOSE

The purpose of this report is to seek Council approval to add 13 vehicles to the Vancouver Police Department (VPD) fleet.

BACKGROUND

In 2008, Council approved the increase of 96 officers to the authorized strength of the VPD (RTS 07017). Due to ongoing budget constraints, the 30 positions earmarked for the Metro Teams have been held vacant. In addition, the VPD has another 30 sworn positions that will be vacant for the foreseeable future and thus, the VPD has only increased staffing by 36 positions.

Council also instructed staff to determine the exact number of vehicles necessary to accommodate the increase in officers in accordance to the Key Vehicle Ratios (KVR) of the Master Schedule and to present it for final approval by the City Manager. After further consultation with the City Manager, the findings are being presented to Council for approval.

The Master Schedule is a spreadsheet that applies the KVR which equates sworn members to vehicle requirements for each of the sections or squads across the VPD. The KVR is 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, and special and long-term task forces, are also taken into consideration. The Master Schedule was also designed to adjust the fleet size according to downtime due to fleet maintenance and repairs.

In Oct 2009 an overall fleet KVR review was completed by the VPD Planning and Research Section in conjunction with the VPD Fleet Section. With a deployable strength of 1,267 and 454 vehicles (40 specialized vehicles are not included in the vehicle count since they have no applicable KVR) the current overall KVR of 2.79 is a higher ratio of officers to vehicles than the proposed overall ratio of 2.5 as suggested by the 2003 Fleet Review. Applying the current KVR to the additional 36 positions suggests that 13 vehicles would be necessary to ease the lack of vehicular options that has been hampering policing operations.

VPD Fleet Section has closely reviewed their deployment requirements to determine the type of vehicles that are required for operations. Moreover, the VPD Fleet Section has made changes to their operations to incorporate as many green vehicles to minimize environmental impacts as much as possible.

Equipment Services concurs with the number and type of vehicles presented in this report.

DISCUSSION

VPD requires 13 vehicles for immediate deployment to support ongoing operations and to accommodate the increase in members. The concern over the lack of vehicles has resulted in the following occasional impacts to operations:

- Officers unable to perform their job requirements,
- Officers rearranging their schedule and meetings until a suitable vehicle becomes available which results in project delays,
- Officers using taxis or their personal vehicles to carry out their duties, and
- Lack of flexibility to respond to investigative emergencies and last-minute projects.

The vehicle additions have been reviewed in the context of the draft Corporate Strategic Fleet Plan goals of reducing emissions, leading the way on sustainable fleet practices, providing best value, and supporting operations. In particular, opportunities to deploy seven

(7) midsize hybrids and one (1) hybrid pick up truck have been made possible by shifting vehicles around while considering the operational need of the entire fleet to effectively increase the use of green vehicles. Table 1 presents a breakdown of the vehicle classes and each will be discussed below.

Table 1. Breakdown of the 13 Vehicle Additions

Class	Qty
Auto, Police, Unmarked	2
Auto, Passenger, Midsize, Hybrid	7
Truck, Pickup, Hybrid	1
Van, Mini, 7 Passenger	3
TOTALS	13

Auto, Police, Unmarked

The Crown Victoria is the standard car used by the Patrol Section and two (2) new additions are required to relieve the lack of vehicles in the patrol pool. The Crown Victoria is rated for emergency response use and is known as a law enforcement vehicle on the streets of Vancouver. The interior of a full-size vehicle allows officers to be comfortably seated when outfitted in their duty belts and provides sufficient room for a laptop and to complete paperwork.

Auto, Passenger, Midsize, Hybrid

Opportunities for the use of seven (7) hybrids have been identified for use by Superintendents and for use in the Patrol and Investigative Sections. Five (5) of the seven (7) will be assigned to Superintendents who are currently putting high mileage on their conventional midsize vehicles. Midsize hybrids will not only provide a mode of transport for Superintendents to carry out their daily operations, but will also reduce the amount of emissions generated, while showing VPD membership that sustainable initiatives are being supported by their leadership. The five (5) conventional midsize vehicles currently being used by the Superintendents will be re-located to the Investigative Section to support increased staffing in that section.

Two (2) additional midsize hybrids will be placed in each of the Patrol Section and the Investigative Section. Midsize vehicles are smaller than the standard full-size sedan deployed in patrol and are the standard vehicle used in investigation as they are the smallest class of vehicles that enable an on duty officer to sit comfortably when equipped with a police issue duty belt. The Patrol and Investigative midsize hybrids will be pooled to provide transport to conduct criminal investigations, and to transport victims and evidence. These two (2) hybrids will also serve as a test case to determine the feasibility of deploying midsize hybrids in a patrol and investigative environment.

Truck, Pickup, Hybrid

Currently, VPD does not have a pick up truck available, however, a hybrid pick up truck would be a versatile addition to the VPD fleet and would be made available to all sections. This vehicle will greatly enhance the VPD's ability to safely and securely move and deliver equipment, weapon systems, ammunition, trailers and other bulky materials to and from

sites. The truck would be equipped with emergency lights and sirens to further enhance its usefulness as an operational vehicle.

Van, Mini, 7 Passenger

Three (3) mini-vans are required to support the Investigation Section and to provide static and mobile surveillance. Minivans are able to provide room for officers to conduct surveillance work without attracting attention. The tinted windows of the vans allow officers to have clear view while providing some privacy and the rear of the van provides more room than a sedan to work with and for the storage of equipment. The vans will also be utilized to transport victims and witness to and from locations, such as police headquarters, the courthouse, safe houses, private homes and work sites.

FINANCIAL IMPLICATIONS

The expected lives, initial capital costs, and annual operating costs are listed in Table 2 below. The initial purchase and outfitting costs for the 13 vehicles will be approximately \$513,500 and will be provided by the Truck and Equipment Plant Account (Plant Account). Ongoing annual operating costs which include capital repayment, maintenance, fuel, and insurance are estimated to be \$148,500 annually and are to be repaid back to the Plant Account. The eight (8) electric hybrid models have a 30% higher capital cost than conventional models, however, the initial capital increase is estimated to be offset by reduced fuel and maintenance costs.

Table 2. Total Operating Costs of New Units

Vehicle Class	Qty	Expected Vehicle Life	Initial Capital Cost	Annual Capital and Operating Costs
Auto, Police, Unmarked	2	6	\$100,000	\$44,400
Auto, Passenger, Midsize, Hybrid	7	8	\$280,000	\$60,200
Truck, Pickup, Hybrid	1	8	\$39,000	\$13,300
Van, Mini, 7 Passenger	3	8	\$94,500	\$30,600
TOTALS	13	-	\$513,500	\$148,500

The budget increase for 2011 for capital repayment and operating costs is expected to be roughly \$75,000 as the vehicles will not be deployed in active service until the later half of the year. In preparation of the pending approval, funds have been set aside in General Government and will be transferred over to the 2011 VPD Operating Budget once approval is received. The VPD will require an increase to their Operating Budget of \$148,500 in subsequent years to cover the repayment and operating costs for the addition of these 13 vehicles, which will be subject to annual budget review.

PERSONNEL IMPLICATIONS

There are no personnel implications.

ENVIRONMENTAL IMPLICATIONS

All new and replacement equipment in the City fleet go through an environmental and right-sizing review process. This is to ensure that the equipment will meet the user's operational needs and that the selected equipment has the best combination of fuel efficiency and cost effectiveness. The addition of these 13 vehicles will produce roughly 41 tonnes of GHG

annually, however, 10 tonnes of GHG will be saved by selecting greener alternative vehicles. These vehicles are the greenest commercially viable vehicles available that meet the operational needs of the VPD. Table 3 shows the GHG generated by each class of vehicle.

Table 3. Environmental Impact of New Vehicles

Vehicle Type	Qty	Annual Environmental Implications				
		Average Annual Mileage	Fuel Economy (L/100 km)	Annual Fuel (L)	GHG (tonnes)	Total for Class (tonnes)
Auto, Police, Unmarked	2	22,000	14.7	4,312	11	22
Auto, Passenger, Midsize, Hybrid	7	7,500	5.7	482	1	7
Truck, Pickup, Hybrid	1	10,000	11.8	1,180	3	3
Van, Mini, 7 Passenger	3	9,600	13.8	1,325	3	9
TOTALS	13					41

Auto, Police, Unmarked

The new Crown Victoria Police Interceptors are 25% more fuel efficient than the current Crown Victoria Police Interceptors since the newer models are equipped with V6 engines instead of larger V8 engines. The two (2) unmarked patrol vehicles will produce approximately 22 tonnes of GHGs per year.

Auto, Passenger, Midsize, Hybrid

It is estimated that the seven (7) hybrid sedans will produce approximately seven (7) tonnes of GHGs per year which effectively cuts the GHGs by half of what a conventional sedan would produce.

Truck, Pickup, Hybrid

A hybrid electric pick up truck has been determined to be suitable for use. The hybrid truck will produce roughly three (3) tonnes of GHG emissions; however, the use of the hybrid will reduce the amount of GHGs by one third of a tonne annually when compared to a conventional truck in the same class.

Van, Mini, 7 Passenger

These vehicles have been right sized base on the service application in which the vehicle will be operating. The vans will produce approximately nine (9) tonnes of GHGs per year.

CONCLUSION

An analysis of the KVR determined that the VPD requires an additional 13 vehicles to support an increase of 36 officers. Accordingly, we recommend that the 13 vehicles be added to the VPD fleet. The one-time capital costs of the units will total \$513,500, and will be allocated from the Truck and Equipment Plant Account. Furthermore, it is recommended that funds of \$75,000 be transferred to from General Government to the 2011 VPD Operating Budget to provide for the 2011 portion of capital repayment and operating costs. The VPD Operating Budget will require an increase of a total of \$148,500 in 2012 and in subsequent years and will be subject to annual budget review.

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