



ADMINISTRATIVE REPORT

Report Date: August 5, 2011
Contact: Peter Judd
Contact No.: 604.873.7303
RTS No.: 9307
VanRIMS No.: 08-2000-20
Meeting Date: September 20, 2011

TO: Vancouver City Council

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

SUBJECT: Fleet Addition - Two (2) Units for the Vancouver Police Department

RECOMMENDATION

- A. THAT, Council approve the addition of \$100,000 from the Truck and Equipment Plant Account to add one (1) cube van to the Vancouver Police Department fleet for the Grow Busters Program, and to replace one (1) existing Community Services leased vehicle.
- B. THAT, the capital and operating costs be repaid to the Truck and Equipment Plant Account through annual charges of \$19,300, funding to be provided from the existing Vancouver Police Department Operating Budget in 2011, and supported with a transfer of \$20,000 from the Community Services Group Operating Budget and subject to annual budget review starting in 2012.
- C. THAT, Council approve the addition of one (1) donated utility trailer from the Port Authority, and annual operating costs of approximately \$1,000 to be funded from the existing Vancouver Police Department Operating Budget, and will be 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.

Council received for information the Vancouver Police Department (VPD) Process Vehicle and Equipment Additions (City and Donated) Process Flow Chart as part of the report entitled Vancouver Police Department Vehicles Pending Review (RTS 6433).

PURPOSE

The purpose of this report is to seek Council approval to add one (1) cube van and one (1) utility trailer to the Vancouver Police Department (VPD) fleet.

DISCUSSION

Grow Busters Cube Van

In 2005, Council established the Grow Busters Program (RTS 05138). The primary objective of the Grow Busters Program is to reduce the number of illegal grow operations in Vancouver through enforcement, education, and community partnerships. The program team consists of members from the Vancouver Police Department (VPD), Vancouver Fire and Rescue Services (VFRS) and Community Services Group (CSG).

The costs of the program are fully offset by related permit revenues and penalty fees. Included in the program costs is \$20,000 for the use of a leased cube van (A5078); this funding has been historically allocated to the operating budget of the Community Services Group. The van is used to transport Grow Busters team members and their associated safety and technical equipment to and from illegal grow operation sites. Once on site, the van is used as an interim office for officers to weigh and tag drug samples that are then sent to Health Canada for analysis. When the on-site investigation is complete the van is used to transport the seized goods to a bulk storage facility. The van accumulates approximately 2,500 kms of use per year. It is generally driven to a site and stationed for up to eight (8) hours during the execution of a warrant.

When the van is not being used by the Grow Busters Program it is used by other VPD sections for other police activities such as large property seizures, crowd control and issuing Emergency Response Team warrants. Utilization of the van is expected to increase once a suitable vehicle that can better prevent contaminants from the cargo area to enter into the cab is put into service.

As the Grow Busters Program is an approved and on-going program, there is a permanent requirement for this cube van. Savings of approximately \$2,400 per year can be realized by converting the leased unit to a City-owned unit.

A cab chassis with a customized cargo body is the recommended option as it meets the operational needs of the VPD and isolates the cab from the cargo area. The van requires separated cab and cargo compartments to isolate fumes from confiscated toxic substances. A cab chassis design is able to provide both distance and a better material barrier to prevent fumes from entering the cab of the vehicle.

Since VPD is better able to utilize the van in its department, the new van will be assigned to VPD and the operating funds for the unit will be transferred from the CSG to the VPD Operating Budget in 2012.

Marine Squad Trailer

In 1998, the Port Authority donated the use of a cargo trailer to the Marine Squad to promote boat safety at boat shows and other public events and to provide information on legislative changes on vessel licensing. The trailer is used to transport displays and materials promoting safety and safety equipment and has been outfitted for public presentation.

In addition to donating the use of the trailer to the Marine Squad, the Port Authority has funded the full cost of operating the trailer in the past. Early in 2011, this funding became unavailable, and subsequently the Port Authority transferred capital ownership of the trailer to the City at no cost.

The trailer is in good condition and can be utilized with minimal costs until the end of its useful life. The trailer will not be replaced at the end of its life.

FINANCIAL IMPLICATIONS

A comparison of costs between a new leased cube van for the Grow Busters Program and a new City-owned unit shows that a leased unit would cost roughly \$15,000 annually while a unit on City rental rates would cost roughly \$12,600. As such, a City-owned unit will result in annual savings of \$2,400.

A one-time capital cost of \$100,000 is required for the purchase and outfit of the cube van and will be funded from the Truck and Equipment Plant Account (Plant Account). Since the trailer was a donation, there is no associated purchase cost for the unit.

The capital costs for the cube van will be repaid over the 10 year economic life of the unit through annual capital rates estimated at \$12,600. Annual operating costs amount to \$5,700 and include maintenance, fuel and insurance. There is no capital repayment required for the Marine Squad trailer since the unit was donated, however, annual operating costs are expected to amount to \$1,000. The total annual capital repayment and operating costs of \$19,300 for these two units will be funded by transferring the approved vehicle budget of \$20,000 from the CSG Operating Budget to the VPD Operating Budget starting in 2012.

Table 1. One Time Capital Costs and Annual Operating Costs

Vehicle Description	Life (years)	One-Time Capital Costs	Annual Operating Budget Requirements			Offsets
			Capital	Operating	Subtotal	
Van, 1 Ton, Cube Body	10	\$100,000	\$12,600	\$5,700	\$18,300	\$20,000
Trailer, Utility, Single Axle	10	\$0	\$0	\$1,000	\$1,000	\$0
Total		\$100,000	\$12,600	\$6,700	\$19,300	\$20,000
SAVINGS					\$700	

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.

Grow Busters Cube Van

A cube van meets the operational requirements for payload and storage volume of the Grow Buster Program as stated above. The options that were evaluated included liquefied natural gas (LNG), compressed natural gas (CNG), electric, gasoline, and biodiesel.

Of these options, the LNG and CNG options are not feasible. The natural gas fuelling infrastructure is limited and in some cases unavailable. Maintenance and reliability are also a concern, and therefore not recommended for this emergency services application. The remaining three (3) options meet operational requirements and are commercially viable.

Though an electric cube van produces zero tailpipe emissions, the capital cost for an electric unit is still prohibitively high and the payback on an electric vehicle with low mileage makes it uneconomical.

The cost for a diesel cube van that uses biodiesel is estimated to be \$100,000 and represents a \$12,000 premium over the most economical gasoline option. A cube van that uses biodiesel is estimated to produce 24% less GHGs than a gasoline model in this particular application.

Given the specific purpose and low mileage of this van, a cube van that uses biodiesel is estimated to produce one (1) tonne of GHG annually, and is the recommended option because it best satisfies the goals of reducing emissions, providing best value, and supporting operations.

Trailer, Utility, Single Axle

The trailer does not consume any fuel and therefore, will not contribute to the emission of GHGs.

CONCLUSION

Accordingly, it is recommend that one (1) cube van and one (1) utility trailer be added to the VPD fleet to continue to achieve operational savings while meeting existing service levels. The one-time capital costs of the units will total \$100,000 and will be allocated from the Truck and Equipment Plant Account. Furthermore, it is recommended that funds of \$20,000 be transferred from the Community Services Operating Budget to the VPD Operating Budget in 2012 to provide for the annual operating cost of approximately \$19,300 for the two (2) units.

* * * * *