



"PROVIDING INDEPENDENT CIVILIAN OVERSIGHT, GOVERNANCE, AND STRATEGIC LEADERSHIP TO THE VANCOUVER POLICE DEPARTMENT, REFLECTING THE NEEDS, VALUES AND DIVERSITY OF VANCOUVER'S COMMUNITIES."

November 26, 2021

MAYOR KENNEDY STEWART, CHAIR
FAYE WIGHTMAN, VICE-CHAIR
PATRICIA BARNES, MEMBER
ALLAN E. SLACK, Q.C., MEMBER
FRANK CHONG, MEMBER
WENDY JOHN, MEMBER
MERRILEE ROBSON, MEMBER
RACHEL ROY, MEMBER

Mayor Stewart and Members of City Council
c/o Mr. Paul Mochrie, City Manager
City of Vancouver
453 West 12th Avenue
Vancouver, BC V5Y 1V4

Dear Mayor and City Council:

Re: Vancouver Police Department (VPD) 2022 Operating Budget

I write to advise you of the Vancouver Police Board's (Board) decision to approve a provisional VPD operating budget for 2022. The decision was made in accordance to Section 27 of the *Police Act*. The resolution below was passed unanimously by the Board:

THAT the Vancouver Police Board (Board) approves the VPD's 2022 net operating budget totalling \$325,780,017 (increase of 2.97%) for submission to City Council under Section 27(1) of the Police Act.

In determining the proposed amount for submission, the Board considered the recent meetings with Council, and the City's priorities regarding the public safety needs within Vancouver. The amount submitted will permit the VPD to maintain existing operations and service levels, and this level of funding allows the VPD to follow through on contractual and fixed cost obligations. It is important to note that this provisional budget accounts for important proactive VPD community initiatives to continue as they are.

In addition, the four items outlined in Table 1 are currently being addressed by City staff. Similar to prior years' practice, once further information has been provided and finalized, a mid-year budget transfer will be included in the VPD's budget. These items are still outstanding and not included in the Board's 2022 operating budget submission. When City Council votes on the VPD's 2022 Operating budget on December 7, 2021, the following items will remain outstanding, however, City Council should be aware that the following costs will likely need to be included:

TABLE 1	
Outstanding Items	Amount
2021 Council approved budget shortfall	\$5,689,974
2022 employer portion of payroll costs (estimate)	\$2,118,578
E-COMM 9-1-1 Levy	TBD
Collective Agreement Settlements	TBD

VANCOUVER POLICE BOARD

The Board shares the responsibility to ensure that scarce resources are allocated prudently and will continue to maximize budget savings where possible. Recognizing the City's financial constraints, the Board has again deferred the additional staffing recommendations from the approved 2017 Operational Review, as well as other new community investments.

The Finance Committee has worked with the VPD Management to understand where the VPD can continue to realize financial efficiencies. These include but are not limited to deferring various facilities maintenance projects, deferring certain travel for training purposes, reduced spending on various cost items, re-directing on-duty resources, maintaining a Pandemic Working Group to manage unfunded Covid expenditures, implementing online reporting to allocate resource deployment, centralizing the deployment of overtime call out shifts to the Emergency and Operational Planning Section, and streamlining calls-for-service intake and response for more efficient staff deployment. In addition to this, the VPD has implemented ongoing efficiency measures over the years that include the civilianization of positions where possible, call triaging, partnerships, tiered-policing, and the use of volunteers where appropriate.

The nature of policing however, remains largely reactive and unforeseen issues such as the increase in the number of protests, violent gang warfare, and Covid health orders have all impacted the VPD's expenditures. However, the Board remains committed to discussing where funding can be improved in order for the VPD to continue to provide important proactive and community programs to address upstream drivers of crime.

Attached for your information is the VPD's 2022 Operating Budget report to the Board, setting out the details of the 2022 Operating budget, along with the Board's public statement regarding its budget decision, and the VPD's Q&A sheet in response to Council's questions following the November 8th budget discussions with the Board.

We trust this is in order.

Sincerely,

s. 22(1) Personal and Confidential

Stephanie Johansen
Executive Director, Vancouver Police Board
Sent on behalf of the Vancouver Police Board

Cc:

Mr. Frank Chong, Chair, Vancouver Police Board Finance Committee
Chief Constable Adam Palmer, Vancouver Police Department



Statement from Vancouver Police Board (Board) regarding the 2022 Vancouver Police Department (VPD) Operating Budget submission to Vancouver City Council (Council)

November 25, 2021

Frank Chong, Finance Committee Chair:

While the Board awaits the outcome of the Section 27(3) Provincial Review of the VPD's 2021 Operating Budget, it has been necessary to develop and approve the budget submission to Council for 2022.

For more information on the Board's decision to request this review following a \$5.7 million shortfall as a result of Council's cut of the VPD's 2021 operating budget, please read our statements from [December 9, 2020](#) and [March 9, 2021](#). This Provincial Government review is expected to be complete by the first quarter of 2022, and includes an examination of the financial management framework for the VPD, the budget cycle, and the impacts of the shortfall. The Board welcomes the opportunity for a comprehensive review of the VPD operating budget, and budget process.

As a Board comprised of Vancouver residents, we recognize that it is crucial to engage with City Council, while determining the appropriate amount for 2022. The Board has met with City Council twice to understand their priorities and concerns, and maintains an ongoing and open dialogue. Recognizing the financial constraints faced by the City, the Board has approved a proposed budget of \$325,780,017 in order to maintain existing staffing and service levels, while taking contractual obligations and fixed costs into consideration. Further information relevant to Board's budget submission to Council can be found here: [2022 VPD Operating Budget Report](#)

The Board recognizes the financial challenges facing the City, resulting from the pandemic, complex social issues, housing problems, and the impacts from extreme weather. The totality of these circumstances have created competing priorities for the City, and immense financial pressures. The Board has determined that in order to minimize financial pressures on the City, it would delay the additional staffing numbers and additional investments in community policing. The Board will continue to exercise prudent financial oversight, and realize efficiencies through a variety of methods, including the civilianization of positions where possible, efficient patrol deployment, call triaging, tiered policing, partnerships, and volunteers.

Throughout the past year, discussions have continued locally and internationally, around social issues and the role of policing in the community. We acknowledge that mental health, addiction and homelessness issues need long-term and sustainable solutions. These solutions must come from a plan involving all levels of government, health authorities, police agencies, community organizations and the judicial justice system. Collectively, we must support our most vulnerable people and develop a road map to help address the systemic issues that continue to cause harm to this at-risk population.



Providing an adequate operational budget for the police department is necessary to the security, safety and social safety net of Vancouver. Policing involves many aspects, some that may not be as well-known, such as long-term partnerships with healthcare service providers to reduce harm and costs to the health and justice systems. Programs such as the Assertive Outreach Program, Car 87, the HUB at St Paul's Hospital, and Project Link have been invaluable to broader public safety. ([VPD Report: Our Community in Need](#))

Policing also involves proactive community programs that help to support the fabric of our communities. Although the majority of policing services are aligned with frontline services and response to emergencies, the VPD provides non-core programs that proactively address upstream drivers of crime, such as our Community Policing Centers, youth resources, and diversity and inclusion roles that furthers relationships with Indigenous, vulnerable and traditionally underserved populations. As these partnerships and community outreach programs support the long-term success of the VPD in ensuring public safety, the Board is concerned that budget reductions would have a disproportionate negative impact on the VPD's ability to maintain important non-core and proactive programs.

The Board continues its fiduciary responsibility in exercising the highest 'duty of care' for the safety of the people of Vancouver, the VPD and its employees. In the 2022 budget, while the Board has been reasonable, it must also be realistic in what is required to keep Vancouver as a safe and welcoming world-class city. We have examined ways to address the important issues facing Vancouver, and how to move forward in a way that is collaborative and productive. The Board continues to be committed to working with the City of Vancouver on its priorities, goals, and objectives for policing while fulfilling our mandated role to ensure public safety.



VANCOUVER POLICE DEPARTMENT

REPORT TO THE VANCOUVER POLICE BOARD

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

Regular

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

RECOMMENDATIONS:

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

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

SUMMARY:

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

The following outlines the various 2022 operating budgets proposals:

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

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

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

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

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

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

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

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

POLICY:

The Board must prepare and submit a budget to provide policing and law enforcement in the municipality. The Committee is to assist in fulfilling the Board's oversight responsibilities.

Section 27 of the Police Act states that:

- (1) On or before November 30 in each year, a municipal police board must prepare and submit to the council for its approval a provisional budget for the following year to provide policing and law enforcement in the municipality.
- (2) Any changes to the provisional budget under subsection (1) must be submitted to council on or before March 1 of the year to which the provisional budget relates.
- (3) If a council does not approve an item in the budget, the director, on application by the council or the municipal board, must
 - (a) Determine whether the item or amount should be included in the budget, and
 - (b) Report the director's findings to the municipal police board, the council and the minister.
- (4) Subject to subsection (3), a council must include in its budget the costs in the provisional budget prepared by the municipal police board.
- (5) On certification by the municipal police board members that an expenditure is within the budget prepared by the municipal police board, the council must pay the amount of the expenditure.
- (6) Unless the council otherwise approves, a municipal police board must not make an expenditure, or enter an agreement to make an expenditure, that is not specified in the board's budget and approved by the council.

DISCUSSION:

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

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

2022 Net Operating Budget Proposals (Appendices 1 to 4)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Outstanding items to be included in the net operating budget proposals

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

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

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

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

VPD Specific Reserve

The City has a reserve policy that outlines the conditions required for creating and using funding from reserves. In 2013, the City created a VPD-specific reserve. Subject to the Police Board's and city staff approval, the VPD can draw upon this reserve if the costs of policing an unforeseen major incident or large-scale event would cause the VPD to go into deficit for the year.

In addition to major incidents or events, a portion of this VPD-specific reserve is also intended for up to \$253,000 of the costs to police the Granville Entertainment District. City staff have committed that should the VPD be in an overall year-end deficit position, the deficit will be offset by up to \$253,000 from the VPD's reserve mentioned above.

Other Items

Although, the 2022 budget has increased, similarly to the past few years, there has been a minimal general inflation provision included for some expenditure budgets such as fleet, facilities, utilities, rent, and insurance and various third party contractual items.

Additionally, as with prior years, the City does not allocate directly to the VPD's budget, the City's share of the Provincial traffic fine revenues under the Traffic Fine Revenue Sharing program, which is a Provincial program to assist municipalities in ensuring community safety and addressing community specific strategic priorities. Revenues are generated from issuing various traffic violation and red light camera tickets, which equates to approximately \$12 - 13 million a year. Likewise, the City also does not provide the revenues generated from the False Alarm Reduction Program (FARP). The intent is to reduce the amount of time police officers spend responding to false security alarms, through cooperation with alarm companies and alarm users. Residents and business owners with security alarms require a valid permit, which are available through the City. This registration allows the City and the VPD to identify users that generate excessive false alarms, which is three or more in a 12-month period.

The nature of policing is largely reactive. Situations can occur in the community that may negatively affect budgeted line items such as, increase in street disorder related calls from the public and ensuring public safety at various events, protests, and demonstrations. The Criminal Investigation Fund (CIF), an allocation specifically for crime investigations and the related overtime can also be impacted by various situations.

2023-2027 Outlook

As the nature of policing is highly reactive, the VPD will continue to be cognisant of the emerging challenges and increasing complexity in the community and policing.

There are many factors that can change the policing climate such as, technological advances, changes in investigative standards and to the Criminal Code, decisions by other levels of government and Commissions of Inquiry, can affect how the VPD uses its resources and how it adapts to change. While the VPD must be flexible to the potential changes in policing, VPD staff must continue to address hate crimes, cybercrime, new illicit drugs, social issues, encampments, the web of international organized crime and gang activities continue to necessitate additional resources, and increasing deployments for large events, protests, and demonstrations.

The Provincial government has initiated a review on reforming the *Police Act* with the final report expected in April 2022. A myriad of groups made submissions about policing, oversight, funding, and training, making it challenging to anticipate the future needs of policing. It is expected that the recommendations from this review will include specific mandated training for all frontline officers.

Ratified and arbitrated collective agreement wage settlements continue to grow at a rate faster than inflation.

Also evolving is the federally mandated modernization of the national emergency communications network – Next Generation 9-1-1. This nation-wide system upgrade is planned to start in 2022 and is projected to have significant cost implications for the VPD and other contributing police agencies as E-Comm 9-1-1 undertakes extensive technical and operational improvements.

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

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

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

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

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

Total Net Budget (in millions)

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

CONCLUSION:

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

Author: Melissa Lee Date: November 12, 2021

Submitting Executive Member: Senior Director Nancy Eng

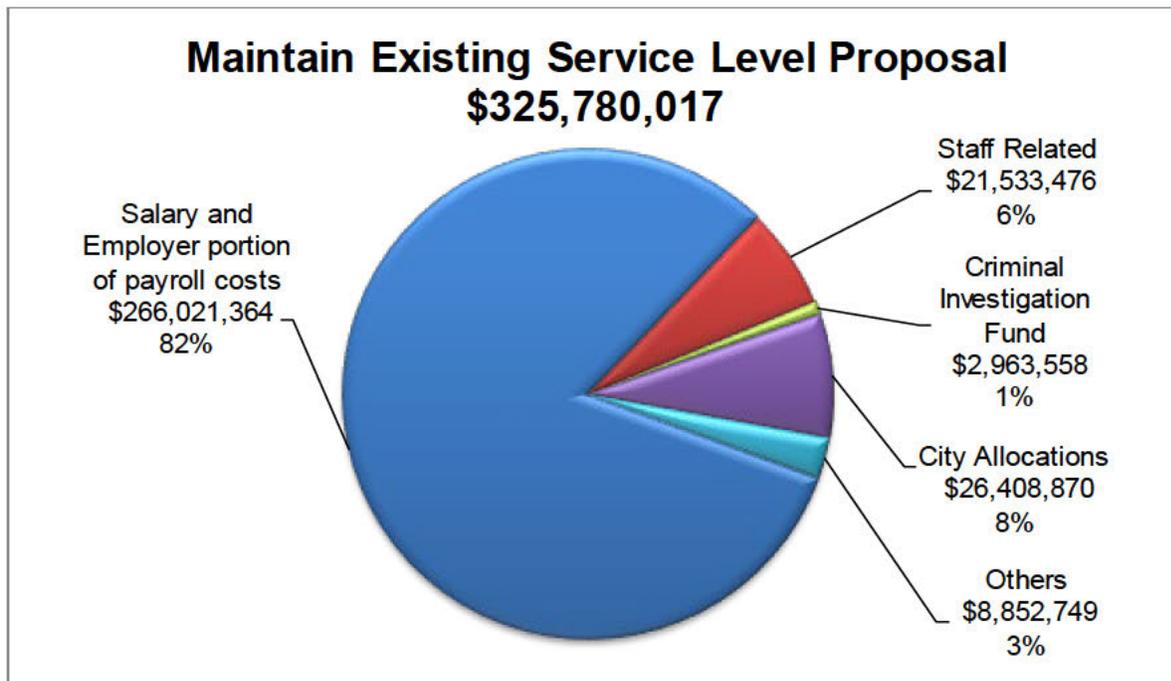
(signature) Date: November 12, 2021

2022 Preliminary Budget Summary

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

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

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



Staff Related costs include:

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

City Cost Allocations include:

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

Others include:

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

Vancouver Police Department					Authorized Strength/Staffing Level by Division			
2022 Budget Report Summary by Division								
(\$ 000s)	2021 Council Approved	Maintain Existing Service Level Proposal	Net Change (\$)	Net Change (%)	Sworn	Civilian Professionals	Jail Guards/SMC	Total
Recoveries								
Total Recoveries	(\$24,522)	(\$25,418)	(\$896)	3.66%				
Expenditures by Division								
Vancouver Police Board	261	297	36	13.65%		2		2
Office Of The Chief Constable	1,829	1,766	(63)	-3.44%	5	6		11
Operations	116,128	117,857	1,729	1.49%	827	36	70	933
Investigation								
- Joint Forces Operations ¹	720	720	(0)					
- DNA	600	600	-					
- All other sections	55,862	56,207	344					
Total Investigation	57,182	57,526	344	0.60%	405	61	8	474
Support Services ²								
- Employer portion of payroll costs	54,359	54,151	(207)					
- Fleet	10,237	11,852	1,615					
- Reduction: additional vacancies	(5,689)	(5,689)	-					
- All other sections	81,435	87,361	5,925					
Total Support Services	140,342	147,675	7,333	5.22%	111	257.5	1	370
Third Party and City shared services								
- E-Comm 9-1-1, PRIME	18,008	18,834	826					
- Digital Evidence Management System	-	791	791					
- All other third party & shared services	7,151	6,451	(700)					
Total Third Party and City shared services	25,159	26,077	918	3.65%				
Total Expenditures	340,901	351,198	10,297	3.02%				
Net Budget	\$ 316,379	\$ 325,780	\$ 9,401	2.97%	1,348	362.5	79	1,789.50

Divisions

Office of Chief Constable

Operations

Investigation

Support Services

Policing Sections

Public Affairs, Executive Services

Patrol teams, Court & Detention, Emergency and Operational Planning, Community Services, Traffic Diversity, Inclusion & Indigenous Relations, Emergency & Operational Planning, Emergency Response

General Investigations, Forensics, Tactical Support, Youth Services, Organized Crime, Major Crime and Special Investigations

Information & Privacy, Information Management, Financial Services, Facilities, Human Resources, Information & Communication Technology, Property & Forensic Storage, Secondments, Professional Standards, Training & Recruiting, Labour & Employee Relations, Discipline Authority

Note:

¹ Includes budgets for joint services such as, Real Time Intelligence Centre, BC Crime Stoppers, BC Automated Fingerprint Identification System, BC Municipal Undercover Program, Criminal Intelligence Services of BC

² The Support Services Division budget includes the entire VPD's budget for employer portion of payroll deductions, fleet requirements, and additional held vacancies. These costs are not allocated among the various divisions.

Statement of Recoveries & Expenditures Budget

	2021	2022 Budget Proposals		
	Council Approved Budget	City Staff	Maintain Existing Service Level	New Community Investments
RECOVERIES				
Cost Recoveries, Grants & Donations				
Cost Recoveries	(\$5,414,460)	(\$5,289,460)	(\$5,289,460)	(\$5,289,460)
Secondment Recoveries	(12,930,459)	(13,255,459)	(13,255,459)	(13,255,459)
Grants & Donations	(625,200)	(1,000,000)	(1,000,000)	(1,000,000)
Other Government Recovery	(600,000)	(880,000)	(880,000)	(880,000)
Secondment Overtime Recovery	(1,995,975)	0	0	0
Overtime Recovery	(512,500)	(2,508,475)	(2,508,475)	(2,508,475)
	<u>(22,078,594)</u>	<u>(22,933,394)</u>	<u>(22,933,394)</u>	<u>(22,933,394)</u>
Program Fees	(2,081,000)	(2,122,620)	(2,122,620)	(2,122,620)
Parking	(155,300)	(155,300)	(155,300)	(155,300)
Other Recoveries	(207,100)	(207,100)	(207,100)	(207,100)
TOTAL RECOVERIES	<u>(\$24,521,994)</u>	<u>(\$25,418,414)</u>	<u>(\$25,418,414)</u>	<u>(\$25,418,414)</u>

Statement of Recoveries & Expenditures Budget

	2021	2022 Budget Proposals		
	Council Approved Budget	City Staff	Maintain Existing Service Level	New Community Investments
EXPENDITURES				
<u>Salaries & Benefits</u>				
<u>Sworn Officers</u>				
Sworn Salaries	\$175,386,758	\$174,558,538	\$175,958,538	\$176,651,829
Sworn Overtime	13,314,603	15,310,578	15,310,578	15,310,578
Secondment Overtime	1,995,975	0	0	0
Entertainment District Callouts	976,359	976,359	976,359	976,359
	191,673,695	190,845,475	192,245,475	192,938,766
<u>Civilian Professionals</u>				
Civilian Salaries	24,747,090	24,939,089	24,939,089	25,117,839
Casual & Temp Salaries	4,627,070	4,907,070	4,907,070	4,907,070
Civilian Overtime	317,920	331,399	331,399	331,399
	29,692,080	30,177,558	30,177,558	30,356,308
Statutory Holiday Pay	5,945,570	5,945,570	5,945,570	5,945,570
Employer portion of payroll deductions	54,317,787	57,253,998	57,253,998	57,464,967
Total Salaries and Benefits	281,629,132	284,222,601	285,622,601	286,705,612
<u>Non-Salary Items</u>				
Equipment & Fleet				
Fleet	10,829,889	12,215,641	12,803,641	12,841,541
Uniforms & Equipment	4,418,300	5,211,311	5,211,311	5,400,748
Other	10,924	10,924	10,924	10,924
	15,259,113	17,437,876	18,025,876	18,253,213
Other Expenses				
Criminal Investigation Fund	3,090,558	3,090,558	3,090,558	3,090,558
Travel & Training	2,093,515	2,040,200	2,790,200	2,823,500
Community Policing Centres	1,783,800	1,783,800	1,783,800	2,383,800
Other	2,347,953	2,552,444	2,652,444	2,681,744
	9,315,826	9,467,002	10,317,002	10,979,602
Professional Fees				
Legal	482,500	482,500	482,500	482,500
Other	3,154,931	3,154,931	4,274,221	4,357,571
	3,637,431	3,637,431	4,756,721	4,840,071
Building Occupancy & Maintenance	2,500,852	2,477,808	2,477,808	2,672,008
Supplies & Materials	3,087,635	3,589,553	3,589,553	3,917,353
City Allocations				
E-COMM 9-1-1, PRIME	18,008,100	18,834,468	18,834,468	18,834,468
IT Support	144,273	149,472	149,472	149,472
311	87,290	80,621	80,621	80,621
Building	6,919,275	7,012,535	7,012,535	7,012,535
Radio Maintenance	312,410	331,774	331,774	331,774
	25,471,348	26,408,870	26,408,870	26,408,870
Total Non-Salary Items	\$59,272,205	\$63,018,540	\$65,575,830	\$67,071,117
TOTAL EXPENDITURES	\$340,901,337	\$347,241,141	\$351,198,431	\$353,776,729
NET BUDGET	\$316,379,343	\$321,822,727	\$325,780,017	\$328,358,315
\$ Change		\$5,443,384	\$9,400,674	\$11,978,971
% Change		1.72%	2.97%	3.79%

Questions from City Council to Vancouver Police Board

November 23, 2021

COUNCILLOR LISA DOMINATO: Apparently there is an e-comm request coming to all municipalities for additional funding. I understand we rely on e-comm for both 911 service and the non-emergency line, both of which are seeing lags. I'm interested in the Board and VPD management's opinion on the City shouldering these costs or if the Province should be playing a greater role in funding e-comm given the role it has in deploying not only police and fire resources, but also paramedic services.

PUBLIC: E-Comm is the Public Safety Answer Point (PSAP) responsible for answering 99% of all 9-1-1 calls in BC. As a reminder, E-Comm is also the third-party service provider currently responsible to handle all of the VPD's call taking, dispatch, radio, and 9-1-1 services. The VPD pays for these services through an annual levy.

A recent external review of E-Comm's Police Emergency Communication Centre Operations conducted by the consulting firm PwC recommended that E-Comm hire additional staff in order to address service level deficiencies and meet growing challenges around police call volume, long wait times for non-emergency police calls, and police call complexity. If E-Comm implements the PwC recommendations, funding will be required to pay for additional call taker and dispatcher positions. The E-Comm levy will therefore have to increase commensurably.

Workload pressures at E-Comm contribute to increase wait times and negatively impact customer service for people who call 9-1-1 or the non-emergency telephone line. Call taking delays also slow down the police response and negatively impact police effectiveness.

s. 22(1) Personal and Confidential



COUNCILLOR LISA DOMINATO: The Police board appeal to province re: city cuts to budget. Adam mentioned review outcome is anticipated mid January 2022. I didn't catch the financial gap that Adam referenced. Can you please confirm this figure for me?

PUBLIC: On December 8, 2020, Council deliberated and decided that the VPD's budget be held at the 2020 level. As a result, the VPD's 2021 annual budget was \$316,379,342, which represented a shortfall of \$5,689,974 (or 1.8%) below the Police Board's submission. This amount was equivalent to 61 police recruits.

On March 9, 2021, the Police Board unanimously decided to apply to the Province for a Director's review under Section 27(3) of the Police Act. The focus of this budget appeal is Council's \$5,689,974 cut to the VPD's 2021 operating budget. A decision has not been rendered yet by the BC Director of Police Services.

COUNCILLOR JEAN SWANSON – Part I: Stephanie, yesterday Chief Palmer said that Engineering and parks give police money for their work on street sweeps and in the parks. Can you tell us how much is spent on this from each department? Thanks.

PUBLIC: Previously answered in “MEMO #3 Responses to Questions – November 18th”.

From 2019-2021, the VPD incurred approximately \$970,000 of overtime costs to ensure public safety at various en/decampments, assist park rangers, and as requested by City Engineering, accompany their staff when cleaning the streets. Of the total overtime cost incurred over three years, the City funded a total of \$590,000 and the remaining amount of \$378,000 was unfunded overtime costs and had to be managed within VPD existing budgets.

In addition to the incremental costs listed above, the VPD re-directed on-duty staff to ensure public safety and the approximate amount is \$515,000. Re-directing on-duty staff to these locations meant that other areas within Vancouver did not have police presence or did not respond to lower priority calls for service.

COUNCILLOR JEAN SWANSON – Part II: The Chief also said that the police “will pull out” of street sweeps. Is there any plan for this or date for it to happen? Have any community groups been consulted about it? Thanks.

PUBLIC: The VPD always welcomes community input and feedback. However, this activity is a City Engineering program. There will be no decision or action taken until the City has had time to develop an alternative that works for the community.

COUNCILLOR CHRISTINE BOYLE: 1. Number of civilian staff, broken down by department (including number of communications and public relations staff).

PUBLIC: The VPD has an authorized civilian strength of 362.5 full-time equivalent (FTE) civilian professionals and 79 Special Municipal Constables (Jail Guards and Community Safety personnel). Four (4) civilian professionals work in the VPD Public Affairs Section. These civilian professionals are counted above as part of the Office of the Chief Constable.

Civilian staff at the VPD are allocated as follows:

	Civilian Professionals (FTE)	Special Municipal Constables (Including Jail Guards and CS Personnel)
Vancouver Police Board	2	
Office of the Chief Constable	6	
Operations Division	36	70
Investigation Division	61	8
Support Services Division	257.5	1
TOTAL	362.5	79

COUNCILLOR CHRISTINE BOYLE: 2. Average pay for civilian staff

PUBLIC: In 2021, the average annual pay for VPD civilian professionals represented by the Teamsters union is approximately \$68,000.

COUNCILLOR CHRISTINE BOYLE: 3. Total number of uniform officers in 2021, in 2020, in 2019

PUBLIC: From 2009 to 2019, the VPD’s authorized sworn strength remained unchanged at 1,327 officers. In 2020, the VPD’s authorized sworn strength increased to 1,348 officers. For 2021, the VPD’s authorized sworn strength remained at 1,348 officers. These staffing figures do not include vacancies engendered by budget pressures.

COUNCILLOR CHRISTINE BOYLE: 4. Number of overtime hours this year, and total cost of overtime hours

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COUNCILLOR CHRISTINE BOYLE: 5. What is being done to reduce the cost of overtime across the department?

PUBLIC: The VPD is a modern, efficient police service that is lean, efficient, and cost-effective. It has a long history of making the most out of its available resources.

The VPD has multiple overlapping mechanisms of oversight (checks and balances) regarding overtime spending:

- Police Board Finance Committee
- City Finance
- City Auditor
- Internal auditing
- Internal overtime policies governing overtime approval

The VPD also continues to utilize technology, tiered policing, and civilian expertise to mitigate overtime usage.

The VPD dealt with an unprecedented number of strategic policing issues throughout 2021, including a record number of protests and demonstrations, a violent gang conflict, and the ongoing COVID-19 pandemic. All these factors impacted overtime usage at the VPD.

COUNCILLOR CHRISTINE BOYLE: 6. What other cost saving mechanisms have been put in place in the past three years? (Some of this was covered in the presentation - and was helpful to hear – happy to hear if there is more)

PUBLIC: To this day, the VPD remains one of only two City departments that have conducted multiple operational reviews in the past two decades.

Past operational reviews have examined every aspect of the VPD in a detailed, comprehensive manner. They were conducted alongside independent criminologists and were informed extensively by quantitative data and qualitative analysis.

Prior to identifying pressing and emergent staffing needs across the VPD, each operational review ensured that the VPD was organized as efficiently as possible. Whenever possible, existing VPD resources were reconfigured to achieve internal efficiencies. For example, robbery investigations were centralized within the VPD Major Crime Section and a new VPD Cybercrime Unit was created using existing sworn VPD resources.

As a result of its 2021 budget shortfall and projected deficit at year-end, the VPD has taken drastic measures to achieve short-term budget efficiencies internally. For example, the VPD has already deferred several facilities and maintenance, replacement, and repair projects. The VPD has also deferred the planned replacement of various equipment items. This means that old VPD equipment items will continue to be used past their useful service life.

Where operationally feasible, the VPD has held positions vacant and has held them longer than usual in order to free up salary dollars. However, this has resulted in unsustainable backlogs in various sections and has contributed to employee burnout.

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COUNCILLOR CHRISTINE BOYLE: 7. How does the VPD determine the number of officers to deploy to events? (For example, I have seen rallies or protests where the number of VPD officers seemed larger relative to the size and relative to any potential threat of the event).

All police staffing decisions are based on best practices used across North America and the United Kingdom (UK). They rely on a formal threat assessment, risk analysis, and proven operational formulas.

Typically, the level of police staffing assigned to each event depends on the potential threat level, location, potential disruption, and potential for violence. More police officers are typically required when young or vulnerable people are expected to be present and when critical infrastructure is involved (e.g. bridges, train tracks, or other main transportation routes). For pre-planned events, such as protests that have been scheduled and publicly announced, detailed operational plans are drafted using input from experienced subject matter experts.

The approach used by VPD to plan and staff public safety events is regularly reviewed and has been endorsed by the VPD's legal team.

COUNCILLOR CHRISTINE BOYLE: 8. To the public eye there seems to be a difference in the number of officers deployed to an anti-vax rally compared to an environmental or Indigenous rights rally - how do these issues factor into the number deployed and the associated costs?

PUBLIC: All public events that come to the attention of police are assessed using the same decision criteria. See #7.

COUNCILLOR CHRISTINE BOYLE: 9. What is the cost (officers and any additional costs) associated with an individual wellness or mental health check?

PUBLIC: As reported in the *Community in Need* report published in 2020, VPD research has shown that 84% of all calls where mental health is a contributing factor required police attendance because there was potential harm/danger, victimization, criminal code offences and/or statutory requirements (including the need to involuntarily apprehend an individual under the Mental Health Act). For example, 12% of

these calls involved weapons. Furthermore, approximately 26% of these calls originated from health or care professionals.

The VPD previously estimated that only 16% of all mental health related occurrences handled annually by the VPD do not have known risk factors that require police attendance.¹ This amounts to an average of only six calls per day, which is an insignificant fraction of all calls handled by the VPD. It was previously estimated that these calls occupy approximately 11,800 hours per year, and this equates to eight sworn officers (estimated cost: \$1M per year).

It should be noted that there is currently no other agency besides police that can safely, adequately, and effectively deal with mental health crisis calls. Only police have the required combination of statutory authority, crisis intervention/de-escalation training, self-defence or use of force training, and 24/7 coverage via a deployment model that is flexible and adaptable.

COUNCILLOR CHRISTINE BOYLE: 10. What percentage of wellness or mental health calls are non-violent? (I understand your assessment is that many contain the possibility of violence - but what is the percentage of calls that end up being violent?)

PUBLIC: See #9. As stated above, 84% of all calls where mental health is a contributing factor required police attendance because there was potential harm/danger, victimization, criminal code offences and/or statutory requirements (including the need to involuntarily apprehend an individual under the Mental Health Act).

COUNCILLOR CHRISTINE BOYLE: 11. What was the total cost of the “trespass prevention program” in 2021?

PUBLIC: In 2021, \$856 was spent on the Trespass Prevention Initiative. There is limited police resources used: initial set-up approximately 25 hours during implementation phase and ongoing maintenance (2 hours/week). During 2021, there has been no arrests, tickets or general occurrence reports written.

COUNCILLOR CHRISTINE BOYLE: 12. What is the percentage of VPD calls that are non-violent nuisance calls?

PUBLIC: Every call has a potential for violence or concern for public safety. Approximately 95% of police calls are a request for police attendance from the public or another service provider.

There is no “NUISANCE” call type at the VPD. However, the following call types might fall within this category:

- ANNOYING CIRCUMSTANCES
- ASSIST GENERAL PUBLIC

¹ VPD (Nov. 2020). *Our Community in Need*, p. 14. vpd.ca/police/assets/pdf/reports-policies/our-community-in-need.pdf

- BREACH THE PEACE
- DISTURBANCE
- GRAFFITI
- HAZARDOUS SITUATION
- MISCHIEF
- PANHANDLER
- SCREAM
- SUSPICIOUS CIRCUMSTANCES
- SUSPICIOUS PERSON
- SUSPICIOUS VEHICLE
- UNWANTED PERSON

Determining what percentage of these calls were non-violent would require significant file review. Some of these situations could end up being a crime once they are properly investigated, could turn into a crime if police fail to intervene in a timely manner, or otherwise could turn violent if police were not there to de-escalate the situation.

COUNCILLOR CHRISTINE BOYLE: 13. How have investments in mental health services increased (or not increased) over the past decade? Are we adding more VPD officers because of a lack of adequate increases in investments in direct mental health services and supports?

PUBLIC: The VPD has long understood that its public safety mission and goals can only be accomplished by fully leveraging strategic partnerships with other organizations and groups. Successful VPD partnerships address upstream drivers of crime and disorder before they materialize.

Over the past century, the VPD has established productive working relationships and partnerships with provincial government agencies, including Vancouver Coastal Health. Vancouver’s highly successful Assertive Community Treatment (ACT) program led by Vancouver Coastal Health involves five teams of psychiatrists and mental health nurses working alongside police officers, social workers, housing specialists, vocational counselors, occupational therapists, peer counselors, and cultural support workers. This program has improved the lives of many clients. Police involvement in this program is necessary because partner agencies require it. Approximately 15% of all ACT clients require the presence of a VPD officer to maintain the safety of the team, client and community.

Outcomes for ACT clients improve measurably once they join the program. Within one year after enrollment, emergency department visits by ACT clients decrease by 43%, hospital stays related to mental health decrease by 59%, and police contacts decrease by 30% on average. Data shows that these beneficial effects are sustained and even improve as time goes by. In the long term, it is estimated that ACT clients visit emergency departments 63% less often, spend 72% fewer days in hospital for mental health

treatment, and have 56% fewer police contacts.² These Vancouver-specific findings are consistent with academic research which showed that the ACT model is cost-effective.³

ACT Teams in Vancouver Improving Client Outcomes

ACT 1-5 Teams (n = 284)	Pre 1 Year	Post 1 Year		Current 1 Year	
		#	% Difference	#	% Difference
ED Visits (VGH & SPH)	1134	641	● -43%	418	● -63%
MH Bed Days (VGH & SPH)	10177	4188	● -59%	2800	● -72%
Police Contacts	2465	1788	● -27%	1051	● -57%
Form 4, 21 and Section 28	901	520	● -42%	313	● -65%
Violent Offences	199	139	● -30%	92	● -54%
Street Disorders	423	333	● -21%	145	● -66%
Victim of Violent Offences	63	55	● -13%	46	● -27%
Criminal Justice Involvements	566	464	● -18%	257	● -55%

Note:

Pre 1 year: 1 year before intake date

Post 1 year: 1 year after intake date

Current 1 year: 1 year before the last day of the reporting period (July 1, 2020 to June 30 2021)



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Demand for policing in Vancouver has outgrown VPD resources in the past decade. The VPD is working within its means to address gaps in mental health services as best as it can. In the past, the VPD has invested more resources in mental health partnerships at the request of its partners. This was done by reallocating resources internally. However, this approach is no longer sustainable.

The VPD has always supported increased resources for mental health services and supports in our community. Vancouver Coastal Health recently committed an additional \$2M to improve the delivery of mental health services and connect with more clients in Vancouver. It was estimated that the VPD would need to invest \$1M in additional police resources (6 new officers) to match this commitment by Vancouver Coastal Health.

² Compared to (one year) before they joined the program. SOURCE: Vancouver Coastal Health (VCH). Presentation to Vancouver City Council on November 8, 2021. Slide 26.

³ See, for example: a) Bond, G.R., Drake, R.E., Mueser, K.T., Latimer, E. (2001). Assertive Community Treatment for People with Severe Mental Illness. *Disease Management and Health Outcomes*, 9:141–159. DOI: [10.2165/00115677-200109030-00003](https://doi.org/10.2165/00115677-200109030-00003). b) Aubry T., Nelson G., Tsemberis S. (2015). Housing First for People with Severe Mental Illness Who are Homeless: A Review of the Research and Findings from the at Home—Chez soi Demonstration Project. *The Canadian Journal of Psychiatry*, 60(11):467–474. DOI: [10.1177/070674371506001102](https://doi.org/10.1177/070674371506001102). c) Latimer, E. et al. (2020). Cost-Effectiveness of Housing First With Assertive Community Treatment: Results From the Canadian At Home/Chez Soi Trial. *Psychiatric Services*, 71(10):1020-1030. DOI: [10.1176/appi.ps.202000029](https://doi.org/10.1176/appi.ps.202000029).

COUNCILLOR CHRISTINE BOYLE: 14. The larger city budget is also driven significantly by wage increases - like VPD budget. Other city departments have also seen vacancies - especially in last year's budget and this year's - how does that impact the issues that the VPD is responding to?

PUBLIC: Vacancies in other City departments are creating pressures on the VPD because the work that is not getting done, or not done well, often results ultimately in additional work for the VPD. The VPD is the last line of defense for several matters involving public safety. This includes violence against the vulnerable, property crime, dangerous driving, missing persons, persons in distress, and persons in crisis. There is no other agency available or equipped to properly deal with these matters, especially outside regular business hours and late at night.

COUNCILLOR CHRISTINE BOYLE: 15. Who is making decisions about the funding of Community Policing Centres? In our budget, these line items are often separated out from the larger VPD operating budget, but the presentation seemed to suggest that the VPD board could cut back on CPC funding if it choose, in order to reallocate those funds to other areas of service.

PUBLIC: Community Policing Centres (CPCs) are operated, staffed, and governed independently by members of the community. While the funding CPCs receive from the City is embedded within the VPD budget (refer to RTS 5991, July 18, 2006), the funds are "fenced off" within the VPD's overall budget and flow directly to each CPC. The VPD is only an intermediary between Council and independently managed CPCs. In practice, police operations do not benefit directly from this funding.

To support community policing, however, the VPD currently has full-time Neighbourhood Policing Officers assigned to and embedded within each CPC. While these officers support the work that the CPCs are doing, their salaries are not part of the funding allocated by City Council to each CPC. Further budget cuts to VPD would have an impact on its ability to provide dedicated police officers to each individual CPC.

Importantly, the scope of work undertaken by Neighbourhood Policing Officers extends well beyond CPCs.

COUNCILLOR CHRISTINE BOYLE: 16. I was surprised to see that the elimination of the SLO program wouldn't make any difference in the police budget. If/when non-crime-related services are being addressed by other non-police services or organizations, what does the board think that will look like in terms of shifting funds from the police budget to these other services? And how does the board understand it's role in that shift?

PUBLIC: Ultimately, the latest change in the relationship between the Vancouver School Board (VSB) and the VPD will not reduce overall police workload or the number of officers required to respond to public safety and criminal incidents occurring within schools.

When they were in place, embedded School Liaison Officers (SLOs) were responding to incidents within their school. Each year between 2018 and 2020 inclusively, SLOs were dispatched to more than 1,500 calls and followed up on more than 375 police reports on average.

VPD officers still have to attend Vancouver schools in order to respond to calls for service involving crime and public safety concerns. However, these calls are now handled by regular frontline officers, most of whom have little or no personal connections with the school, its students, or its staff.

In fact, since the informal resolution process previously handled via the SLO program no longer occurs, and there is no longer any opportunity for an on-site SLO to address issues prior to them becoming police calls for service, VPD officers will have to handle an increased call load at Vancouver schools. Relatively minor incidents, which typically would not have been documented in a police database and previously could have been resolved informally by a SLO, will now likely require an official police response and tie up frontline patrol officers.