

## This list is for Information only

**Note:** All the additional pressure items listed in this sheet have **not** been built into the 2025 Draft Budget

Department	Initiative Title	Initiative description	Service impact if not funded	One time/ Ongoing	2025 Amount \$
Board of Parks & Recreation	Goose Management in Parks	In May 2023 the Board directed PB Staff to implement a goose management plan. This plan will benefit the overall City. The recommendation was to request funding for this as part of the 2024 Budget Process. <a href="https://parkboardmeetings.vancouver.ca/2023/20230508/REPORT-CanadaGooseManagementActionPlan-20230508.pdf">https://parkboardmeetings.vancouver.ca/2023/20230508/REPORT-CanadaGooseManagementActionPlan-20230508.pdf</a>	If not funded, there will be no goose management plan and the goose population will continue to grow throughout the City and Lower mainland. This will continue to damage infrastructure and sensitive ecosystems like shorelines and native plantings, and high density fecal matter on beaches, pathways and grass will impact the use and enjoyment of green spaces across the City.	Ongoing	150,000
Engineering Services	Road Marking	Maintenance of Road Marking in the City is underfunded. We currently have a reactive maintenance. There is a council motion regarding the Road Marking maintenance program that endorses better service levels in the City. All of the maintenance budgets will be impacted by inflation and increases in LAB/EQP and Material rates. There is optimism that this effort could lead to a council decision to improve the budget and overall program.	Maintain service level (reactive)	Ongoing	770,000
Vancouver Police Board	Engineering Services Budget Request Public safety for special events on COV property.	City-funded support for public events held on City of Vancouver property, capped at \$75k per event, remains underfunded. Increased event volume, more complex public safety plans, and the Vancouver Police Department's (VPD) wage increases are contributing factors.	Reduce the service level.	Ongoing	200,000
Engineering Services	ENG PW - BUDGET REQUEST	ENG PW - BUDGET REQUEST - PROJECT HOPE (1.05M)	Increase to Street Cleaning grant to provide continuation of additional micro cleaning, pressure washing, and peer outreach and supports in DTES. Provincial funding has been exhausted. Street Cleaning Operating vacancy savings used from Sept-Dec 2024. Not linked to SW Utility.	Ongoing	1,044,000
Vancouver Police Board	Engineering Services Budget Request costs for supporting signage installation	The VPD is frequently required to provide support for the 40+ events held annually in the Downtown Eastside (DTES). Each call-out involves a minimum of two officers for at least three hours, adding to overall event-related costs.	VPD services can't be used as needed	Ongoing	70,000
Vancouver Police Board	Positions for Enterprise Risk Management unit	Continue to improve our ERM program to further coordinate and manage risks which could impact the VPD's organizational mission, as recommended in the 2023 report from the Office of the Auditor General. Funding request is for the Chief Risk Officer (CRO) overseeing the ERM program on a full-time basis and 2 analysts to support the work of the CRO.	The VPD supports the recommendations from OAG's audit and if not funded, will have to hold other vacancies within the department thereby negating effects of the new civilian positions supported by Council.	Ongoing	554,283

Vancouver Police Board	Protests and demonstrations OT budget	Council approved a one-time overtime increase in the 2023 budget in recognition of the unprecedented number of protests and demonstrations. As the number of instances is increasing, this request is for ongoing funding.	As the VPD is required to deploy resources to maintain public safety at protests and demonstrations, the VPD will overspend on this budget item.	Ongoing	1,400,000
Vancouver Police Board	Restore Facilities capital fund that was advanced to accommodate 100 new officers	Additional funding is required for deferred capital projects in order to accommodate the 100 officers that were hired. Funding for this was not submitted through the capital process and city staff have advised that funding will not be reallocated to the VPD and seek funding through the operating budget.	Pertinent VPD facilities projects and maintenance will be delayed potentially requiring subsequent emergency repairs and maintenance at much higher costs	One-time	1,100,000
Vancouver Police Board	Contractual Rapid DNA	As the VPD continue to leverage technology, community partnerships and public education to improve reporting and police response as well as to prevent and reduce victimization. Funding request is annual license fee to enable a fully automated process to develop a DNA profile from a single source sample in 1-2 hours without the need for a DNA laboratory and without any human interpretation. Policing agencies are using these instruments to expedite DNA analysis to rule suspects in or out of investigations, without having to wait for DNA swabs to be sent to labs for verification.	The VPD must fulfill the contracts related to this service delivery, the on-going costs will need to be reallocated from existing budget, potentially affecting the overall operational capacity of the VPD.	Ongoing	391,219
Vancouver Police Board	Vancouver Police Board - ONGOING	As legislated under the Police Act, the Board provides independent oversight and governance of the VPD. The Board's function has grown in complexity and requires adjustments for under/unfunded items such as legal, stipend, staffing cost and contract services.	Funding is required so the Board can fulfill its duties and provide stewardship on behalf of the public. If unfunded, it would need to be reallocated from existing budget allocations, potentially affecting the overall operational capacity of the VPD.	Ongoing	738,000
Vancouver Police Board	Vancouver Police Board - ONE TIME	As legislated under the Police Act, the Board provides independent oversight and governance of the VPD. The Board's function has grown in complexity and requires adjustments for under/unfunded items such as legal, stipend, staffing cost and contract services.	Funding is required so the Board can fulfill its duties and provide stewardship on behalf of the public. If unfunded, it would need to be reallocated from existing budget allocations, potentially affecting the overall operational capacity of the VPD.	One-time	55,000
Vancouver Police Board	Other contractual	Annual maintenance contract to expand VPD's capacity for data extraction and analytics on smartphones, which are increasingly integral to police investigations.  Annual maintenance contract for IBIS used for the acquisition, storage and comparison of digital images from projectiles and cartridge cases, an integral investigation tool with proven success in identifying firearms that might have been used in crimes.	The VPD must fulfill the contracts related these service delivery, the on-going costs will need to be reallocated from existing budget, potentially affecting the overall operational capacity of the VPD.	Ongoing	114,800

Vancouver Police Board	Full year implementation of Body Worn Cameras (BWC)	Roll out a BWC program as endorsed by the Vancouver Police Board and Vancouver City Council. This rollout will be informed by the 2024 pilot project evaluation and is expected to consist of deployment for patrol and other frontline officers in 2025.	The VPD will not be able to fulfil the Council Motion for the implementation of BWC for all frontline and patrol officers by 2025 if additional funding is not provided for this new program. Funds cannot be reallocated from the VPD's existing budget. The project will not move forward, further delaying roll out and the VPD may be behind in this technological advancement that other policing agencies currently use.	Ongoing	6,065,781
Vancouver Police Board	Equipment/ammunition	To right size various equipment and ammunition line items to account for inflation, replacement body armour and increased costs of ammunition. The funding request also include the cost of disposing used ammunition as the RCMP Explosive Disposal Unit no longer provide free ammunition disposals. The ammunition budget will not see a general inflationary increase as it does not exist in other departmental budgets.	Due to worldwide events, the ammunition cost have escalated over the past several years. Body armour replacement is a priority for the VPD impacting officer safety. Funding will need to be reallocated from existing budget allocations, potentially affecting the overall operational capacity of the VPD.	Ongoing	300,000
Vancouver Police Board	Recruiting online applications - to include one time and on-going costs	With VPD's ongoing focus on the recruitment and retention of employees, with a focus on being competitive in the current hiring environment, purchasing software for an online application system will expedite the recruiting process and improve applicant experience. Currently submissions are paper based and creates a barrier for interested applicant as well as slows down the application process.	Recruiting is a priority for the VPD, the online application system will expedite the application process and improve applicant experience. Funding for this important initiative will need to be reallocated from existing budget allocations, potentially affecting the overall operational capacity of the VPD.	One-time	300,000
Vancouver Police Board	Statutory holiday deployment	Per the Vancouver Police Union's (VPU) collective agreement, officers working on a statutory holiday are to be additionally compensated for hours worked. Unlike other City Department employees, not all police officers can have the day off. Additional funding is required to right-size this line item.	Members are entitled to statutory holiday pay per their collective agreement and if not funded, will put this line item over budget.	Ongoing	625,791
Vancouver Police Board	Civilian Salaries	Civilian Professionals are entitled to a premium for added duties/responsibilities that are currently unfunded	This budget line item is short funded. Funding will need to be reallocated from existing budget allocations, potentially affecting the overall operational capacity of the VPD.	Ongoing	116,016
Vancouver Police Board	Salary premiums & payout	Funding required for various bank payout entitlements, vacation and gratuity payouts that the VPD is obligated to pay for retirements and officers that leave the VPD.	Funding will need to be reallocated from existing budget allocations, potentially affecting the overall operational capacity of the VPD.	Ongoing	757,785

Vancouver Police Board	Position reclasses	Since 2018, City Staff mandated all position Reclassifications for civilian professionals be managed within each department's/Board's existing budget and to be revisited once every 5-years. It has not been revisited and the accumulation of position reclassifications is \$1.2M, without an associated budget. 2018 - 2024 ~ \$1.0m	The VPD will not be competitive to attract and retain quality civilian professional staffing required; vacant positions will need to be held unfilled for a longer period in order to make up some of the shortage, resulting in higher workloads for staff, impacting health and mental wellness of employees.	Ongoing	196,332
Vancouver Public Library	VPL - Ongoing Investment Funding to Stabilize Operations	Investment of \$350K to stabilize operations and address risks to Sunday operations due to staffing issues	Reduction of public service (open) hours at multiple locations	Ongoing	350,000