



Greater Vancouver  
Transportation Authority  
Police Service

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To: GVTA Police Board

From: Acting Chief Officer Kenneth Allen  
Greater Vancouver Transportation Authority Police Service

Date: March 7, 2007

Subject: **2007 GVTA Police Service Budget Request  
[Report No. 2007 – 09]**

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*Staff Recommendation:*

That the Greater Vancouver Transportation Authority Police Board:

- A. Endorses the 2007 Greater Vancouver Transportation Authority Police Service Budget of \$17,206,200 (\$17,705,038 annualized); and
  - B. Directs GVTA Police Service staff to submit the 2007 Budget to the Greater Vancouver Transportation Authority for confirmation of additional funding.
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## **PURPOSE**

The purpose of this report is to present the 2007 GVTA Police Service Budget to the Police Board for consideration and endorsement.

## **BACKGROUND**

### **Policy**

Board Policy F2: Budget Processing and Monitoring requires the Chief Officer to submit a fiscal budget for the Board's consideration and approval prior to its submission to the GVTA.

## **DISCUSSION**

### **2007 GVTA Police Service Budget Request (Appendix A)**

Appendix A presents the 2007 budget request for the GVTA Police Service representing a total of \$17,206,200 (\$17,705,038 annualized). It is composed of an annualized base budget of \$14,659,067 and \$3,045,971 for initiatives.

\$2,395,971 of the 2007 initiatives represents additional staffing costs that focus on the continued development of the GVTA Police Service's organization's capacity as a newly created police service and the recruit ramp-up required for the Canada Line. The remaining \$650,000 is required to cover the costs of planning for an expanded or new facility and short-term leasing costs and/or renovations in the short-term.

2007 Staffing Initiative - \$2,395,971<sup>1</sup>

- A. Administration – 3.5 positions (\$402,221)
  - Information & Privacy Coordinator (.5)
  - Facilities/Security Coordinator
  - Community/Media/Intel Liaison Officer
  - Professional Standards Officer
  
- B. Support Services – 1 position (\$107,768)
  - IT Technician
  
- C. Operations – Expansion – 18 positions (\$1,885,982)
  - Canada Line Constables

2007 Facilities Initiative - \$650,000

Transitioning from a transit security department to a police service has necessitated the GVTA Police Service to look at the adequacy of the existing facilities in terms of size to accommodate growing numbers and its ability to meet its new functionality. The other challenge is the need to immediately address the current space shortfall while planning for a long-term solution.

To address the immediacy of short-term space requirements, the GVTA Police Service is leasing additional space that will house the Service's administrative and support services and leave adequate space at 307 Columbia to expand operations in the short term. This space is sufficiently close to 307 Columbia that operational efficiency and communication would not be significantly impacted. Annual leasing costs, including heat and light, are estimated to be \$250,000. Renovation costs to the Service's existing space at 307 Columbia, required to meet current police operational requirements, are estimated to be \$400,000.

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<sup>1</sup> Figure includes salary and benefits and all required equipment, uniform and furnishings costs.

**CONCLUSION**

The 2007 GVTA Police Service Budget provides for adequate staffing, resources and facilities to meet service delivery expectations in the current fiscal year. This budget is submitted to the Police Board for their consideration and endorsement.

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Acting Chief Officer Ken Allen