

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)	IMPACT				
						Technical & Safety	Community & Partners	Socio-Economic	Political & Legislated	Environmental

COMMUNITY SAFETY DIVISION

1	Community Bylaws	Management and enforcement of community bylaws	\$ 522,100	D/D	8.0	X		X		
2	" "	Management and enforcement of parking regulations	\$ 304,600	D/D	6.0	X		X		

3	Community Safety Administration	Divisional Administrative Support to ensure delivery of Community Safety Services	\$ 466,500	D/D	4.0					
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4	Emergency Services Administration	Program to protect life, public infrastructure and private property in the event of emergency or disaster	\$ 283,800	D/D	2.0	X	X			X
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5	Fire Rescue	Management/General Administration of Operations	\$ 1,709,900	D/D	7.0					
6	" "	Fleet Management of vehicle and equipment assets	\$ 2,249,000	D/D	2.0	X				
7	" "	Fire Prevention Programs	\$ 806,200	D/D	9.0	X				
8	" "	Delivery of Fire Training Programs	\$ 410,000	D/D	4.0	X				
9	" "	Delivery of Emergency Response Services	\$ 14,642,000	D/D	194.0	X	X		X	
10	" "	Facility Building Maintenance of Fire Halls	\$ 219,100	D/D	-	X				
11	" "	Delivery of Emergency Response Services for YVR	\$ 3,309,300	D/D	37.0	X	X		X	

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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COMMUNITY SAFETY DIVISION (cont.)

12	RCMP	Four General Duty Watches operating 24hrs/day, 7 days a week (Respond to 911 and general calls)	\$ 6,580,224	D/D	68.0	X	X	X	X	
13	"	Four YVR Watches - Response as per General Duty Watches only on Sea Island	\$ 1,064,448	D/D	11.0	X	X	X	X	
14	"	General Investigations - Includes Serious Crimes, Gangs, B & E and Drugs	\$ 3,870,720	D/D	40.0	X	X	X	X	
15	"	Traffic - investigate major traffic accidents, target enforcement/commercial vehicle regulations	\$ 1,645,056	D/D	17.0	X	X	X	X	
16	"	Dog Squad - 3 explosive and 3 drug profile dogs. Tracking suspects, missing persons evidence etc.	\$ 483,840	As required	5.0	X	X	X	X	
17	"	Forensic Identification - Crime scene examinations, fingerprints, DNA, photographs, video recording etc.	\$ 387,072	D/D	4.0	X	X	X	X	
18	"	Community Police Stations - Four members each station. Investigate criminal community complaints	\$ 1,354,752	D/D	14.0	X	X	X	X	
19	"	Bike Squad - General Duty Policing and problem oriented policing	\$ 870,912	D/D	9.0	X	X	X	X	
20	"	School Liaison - 11 Secondary Schools, enforcement, protection, prevention/education programs, etc.	\$ 580,608	D/D	6.0	X	X	X	X	
21	"	Crime Prevention through environmental design, victim services	\$ 387,072	D/D	4.0	X	X	X	X	
22	"	Administration - Analytical review, exhibits, Prime pilot project, training and internal investigations	\$ 677,376	D/D	7.0	X	X	X	X	
23	"	Senior Management Team - Policy and strategic planning	\$ 387,070	D/D	4.0	X			X	
24	"	YVR Contract	\$ 2,046,000	D/D	20.0	X	X	X	X	
25	"	Management/General Administration of Community Policing Operations	\$ 1,150,750	D/D	16.0	X	X	X	X	
26	"	Management of police records supporting police operations	\$ 921,200	D/D	18.0	X				

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COMMUNITY SAFETY DIVISION (cont.)

27	RCMP	Police Telecoms - Operational support Unit to police functions and public	\$ 1,637,200	D/D	24.0	X				
28	"	Community Police Stations Facility Building Maintenance	\$ 9,600	On Demand		X				
29	"	Victim Assistance Services - Variety of support services provided to the public	\$ 134,800	D/D	2.0		X		X	
30	"	Custodial Guards - securing prisoners requiring short term incarceration	\$ 261,000	D/D	4.0	X				
31	"	Youth Family Services - Youth Intervention Program (Crime Prevention Initiatives)	\$ 126,500	D/D	2.0	X	X		X	
32	"	Crime Prevention - Richmond Block Watch Program	\$ 98,200	D/D	2.0		X	X	X	