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**FINANCE COMMITTEE**TO: **Mayor & Council**DATE: **January 11, 2011**FROM: **General Manager, Finance & Technology**FILE: **1850-20**SUBJECT: **2011 Grants – Metro Vancouver Crime Stoppers Program**

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**RECOMMENDATION**

The Finance & Technology Department recommends that the Finance Committee recommend that Council approve an adjustment to the grant to the Metro Vancouver Crime Stoppers Program for 2011 from \$12,500 to \$25,000.

**BACKGROUND**

On December 10, 2010, Finance Committee approved the 2011 Community Grants, including a grant of \$12,500 to Metro Vancouver Crime Stoppers. This organization had applied to have this on-going grant increased to \$25,000 per year beginning in 2011. Since the 2011 requested grant represented a 100% increase in comparison to 2010, staff recommended that the initial grant for 2011 be maintained at same amount as was provided in 2010, being \$12,500 and that additional information would be gathered from the organization and a further report would be provided to Council regarding any increase for 2011 beyond the amount that was provided in 2010.

**DISCUSSION**

Metro Vancouver Crime Stoppers Association provides an anonymous tip line to residents of the community that encourages community engagement in watching for and reporting on criminal activity or possible criminal activity in the community. The City of Surrey is the second most active jurisdiction in the region, next to the City of Vancouver in relation to the number of tips that are received by way of this service. In 2010, the organization received 510 tips specific to criminal activity in Surrey. This resulted in the recovery of over \$500,000 in property and the seizure of over \$3,000,000 in drugs. In 2009, over 580 tips were received, resulting in the recovery of over \$700,000 in property and the seizure of over \$11,900,000 in drugs.

Metro Vancouver Crime Stoppers is a non-profit organization that is funded through community gaming grants, private donations and municipal partnership grants. A funding formula for municipalities was established in 1999 based on the relative population of the municipal partners involved in the program. Since that time, the City's contribution has remained constant at \$12,500 per year.

Metro Vancouver Crime Stoppers has not been generating sufficient revenues to cover the costs that the organization incurs in undertaking its operations. As a result, it has been necessary for Crime Stoppers to draw from their reserves to balance their accounts. This approach is unsustainable over time. Appendix "A" documents the balance sheet for the organization for 2009. Appendix "B" lists the sources from which the organization realized revenues in 2009 and the related amounts. To move the organization back to a position of financial sustainability perspective, they have requested that municipal partners pay an annual rate of \$0.10 per citizen to a maximum amount of \$25,000 per year. Based on this funding model, the City of Surrey's contribution would be \$25,000 per year. The only other jurisdiction that contributes at the maximum level is the City of Vancouver. The City of Vancouver also contributes secure office space, basic office supplies, telephones, internet, fuel and maintenance of the Crime Stoppers van and a full-time sergeant to serve as the police coordinator. Details of the municipal contributions are documented in Appendix "C" and the 2011 Annual budget is documented in Appendix "D". Staff understands that the other municipalities will be paying the adjusted rates as noted.

## CONCLUSION

Based on the value that is recognized from the tips that are received through the Crime Stoppers program in comparison to the relatively low cost of the program, staff recommends that the annual grant for 2011 to Metro Vancouver Crime Stoppers be increased to \$25,000 from the current allocation of \$12,500. Funding for this increased grant amount is available within 2011 Operating Budget.

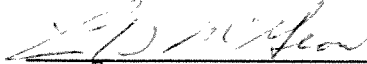
Vivienne Wilke, CGA  
General Manager,  
Finance & Technology

Appendix "A" – Balance Sheet for the Crime Stoppers for 2009  
Appendix "B" – Sources of Revenue of Crime Stoppers in 2009 and Related Amounts  
Appendix "C" – Municipal Partner Contributions  
Appendix "D" – Crime Stoppers 2011 Budget

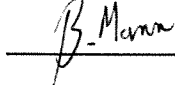
**METRO VANCOUVER CRIME STOPPERS ASSOCIATION**  
**Statement of Financial Position**  
**December 31, 2009**  
*(Unaudited - See Notice To Reader)*

	2009	2008
<b>ASSETS</b>		
<b>CURRENT</b>		
Cash	\$ 154,368	\$ 82,352
Certificates on deposit	400,751	382,466
Accounts receivable	9,985	3,977
Prepaid expenses	2,018	57,970
GST receivable	6,028	4,515
	<u>573,150</u>	<u>531,280</u>
CAPITAL ASSETS <i>(Note 3)</i>	<u>32,461</u>	<u>41,418</u>
	<u>\$ 605,611</u>	<u>\$ 572,698</u>
<b>LIABILITIES AND NET ASSETS</b>		
<b>CURRENT</b>		
Accounts payable and accrued liabilities	\$ 59,188	\$ 58,157
Payroll liabilities	2,033	3,913
Deferred contributions	114,875	11,475
	<u>176,096</u>	<u>73,545</u>
<b>NET ASSETS</b>		
Unrestricted	87,054	67,735
Internally restricted	310,000	390,000
Invested in capital assets	32,461	41,418
	<u>429,515</u>	<u>499,153</u>
	<u>\$ 605,611</u>	<u>\$ 572,698</u>

## ON BEHALF OF THE BOARD



Len McGeouch, President



Bob Mann, Treasurer



**METRO VANCOUVER CRIME STOPPERS ASSOCIATION**

**Statement of Operations**

**Year Ended December 31, 2009**

*(Unaudited - See Notice To Reader)*

	2009	2008
<b>REVENUE</b>		
Anti-Gang Program	\$ 167,200	\$ -
Municipal and VPD contributions	153,000	149,500
Golf tournament, net	37,522	40,797
Bingo proceeds	34,300	31,442
Interest income	18,284	17,771
Corporate/foundation donations	13,069	10,340
Individual donations	1,155	1,326
Membership fees	125	125
Miscellaneous income	109	1,620
Speaker bureau revenue	-	1,000
Unrealized gain on certificates on deposit	-	1,613
	<u>424,764</u>	<u>255,534</u>
<b>EXPENSES</b>		
Accounting fees	12,034	12,058
Answering service	5,213	2,260
Bank charges	1,440	1,517
Civilian office support	92,886	66,463
Conferences and training	22,556	20,317
GVS translation service	7,656	-
Insurance	544	544
Legal fees	295	-
License and memberships	13,689	13,799
Management services	83,025	78,046
Office supplies	1,117	1,827
Office, postage & courier	11,766	4,395
Program promotion and education	198,354	27,180
Rewards paid	17,775	5,400
Telecommunications	636	1,073
Tip Taking/Text Tip Service	5,625	-
Vehicle	6,841	6,876
Volunteer gaming expenses	50	-
Web site hosting and upgrade	475	785
	<u>481,977</u>	<u>242,540</u>
<b>(DEFICIENCY) EXCESS OF REVENUE OVER EXPENSES BEFORE AMORTIZATION</b>	<b>(57,213)</b>	<b>12,994</b>
<b>OTHER ITEM</b>		
Amortization	<u>(12,425)</u>	<u>(16,852)</u>
<b>DEFICIENCY OF REVENUE OVER EXPENSES FOR THE YEAR</b>	<b>\$ (69,638)</b>	<b>\$ (3,858)</b>



Metro Vancouver Crime Stoppers  
Municipal Partner Contributions

<b><u>Jurisdiction</u></b>	<b><u>Population</u></b>	<b><u>2010 Contribution</u></b>	<b><u>2011 Contribution</u></b>
Abbotsford	124,000	\$ 10,500	\$ 12,400
Burnaby	216,000	\$ 12,500	\$ 21,600
Coquitlam/Port Coquitlam	177,000	\$ 16,500	\$ 17,700
Delta	101,000	\$ 11,500	\$ 11,500
Langley (City and Township)	125,000	\$ 12,000	\$ 12,500
Mission	34,000	\$ 4,000	\$ 5,000
New Westminster	63,000	\$ 5,000	\$ 6,300
North Vancouver (District and City)	134,000	\$ 14,000	\$ 14,000
Port Moody	30,000	\$ 3,000	\$ 5,000
Powell River	25,000	\$ 2,000	\$ 2,500
Richmond	187,000	\$ 11,500	\$ 18,700
Maple Ridge/Pitt Meadows	90,000	\$ 8,000	\$ 9,000
Surrey	238,000	\$ 12,500	\$ 25,000
Vancouver	238,000	\$ 25,000	\$ 25,000
West Vancouver	40,000	\$ 5,000	\$ 5,000
White Rock	25,000	\$ 2,000	\$ 2,500
Total	1,847,000	0 \$ 155,000	0 \$ 193,700

**Appendix D**

**Metro Vancouver Crime Stoppers 2011 Budget**

**Ordinary Income/Expense**

**Income**

Community Gaming Grant - Tip Line	35,000.00
Community Gaming Grant - Anti-Gang Tip And Reward Program	30,000.00
Anti-Gang Tip and Reward Program Grant from MPSSG	75,000.00
Interest Income	10,000.00
Donations	7,500.00
Municipal and Investigative Partner Contributions	193,700.00
Speakers Bureau Revenue	4,000.00
Golf Tournament	40,000.00
Miscellaneous Income	1,500.00
BC Hydro MOU WITH BC Crime Stoppers	18,000.00
Membership fees	150.00
Fundraising Program (Cling Decals - London Drugs)	7,000.00

**Total Income** 421,850.00

**Expense**

**Operations**

Accounting and Bookkeeping	12,000.00
Bank Charges	1,750.00
Board Member Education and Conferences	10,000.00
Insurance	500.00
Legal Fees	500.00
License and Dues	14,200.00
Board Meeting Costs	2,000.00
Office Expense, General	2,000.00
Admin - Postage and Courier	1,000.00
24 Hour Tip Line	7,000.00
Multilanguage Translation Service	2,150.00
Civilian Staff	210,000.00
Office Supplies	1,000.00
Computer Hardware/ Software (TipSoft)	2,000.00
Staff Training and Conferences	7,000.00
Vehicle Expense	5,000.00
Police Member Education	7,000.00
Program Promotion	35,000.00
Internal Communications	2,000.00
Website Upgrade and Web Tips Expense	5,000.00
Computer Equipment	1,500.00
Furniture and Equipment	750.00
Rewards	17,500.00

*Operations sub-total* 346,850.00

**Communication and Marketing**

Anti Gang Crime Tip Line Communication and Marketing	35,000.00
Crime Stoppers Tip Line Communication and Marketing	40,000.00

*Communication and Marketing sub-total* 75,000.00

**Total Expense** 421,850.00

**Net Ordinary Income** 0.00