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**VANCOUVER 2010
INTEGRATED SECURITY UNIT
EXPENDITURE REPORT
FISCAL YEAR 2009-2010**

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Executive Summary

On July 2, 2003, members of the International Olympic Committee (IOC) selected Vancouver and Whistler, British Columbia as the Host Cities for the 2010 Olympic and Paralympic Winter Games.

The RCMP established the Vancouver 2010 Integrated Security Unit (ISU) shortly thereafter and tasked this group with the preparation and implementation of Games security. The ISU would operate over the seven year period 2004-2011 and was provided a multi-year budget of \$558M based on the security plan. The ISU security plan was developed at a medium threat level, which allowed the operational plan to be scaled up or down based on the current threat level. The threat level remained low throughout the Games and was a contributing factor to the projected final multi-year cost of \$521.7M, which represents a budget surplus of \$36.3M over the seven year period.

Introduction

The focus of this report is to provide a financial summary of the expenditures incurred by the Vancouver 2010 Integrated Security Unit (ISU) within the Fiscal Year 2009-10 for pre-Games planning and the Games Time operational deployment. This report will be divided into 8 sections:

1. Financial Summary
2. Planning and Pre-Games Operations
 - a. ISU Planning
 - b. Joint Intelligence Group (JIG) Pre-Games and Games-Time Operations
 - c. Torch Run Planning and Operations
3. Operational Readiness
4. Games Time Deployment
 - a. Games Security Coverage Area (GSCA)
 - b. Urban Domain (UD) & Traffic Management (TM)
 - c. Other RCMP Projects
5. Asset Disposal
6. Payables at Year End (PAYE) and Accrued Liabilities
7. Contingent Liabilities
8. Conclusion

1 Financial Summary

1.1 Multi-Year Budget

The Federal government and the Province of British Columbia agreed to an initial multi-year budget of \$175M in a cost-sharing Memorandum of Agreement (MOA) signed December 8, 2006. The \$175M budget earmarked \$6.7M for other government departments (OGDs); however, the OGDs received their appropriations directly from Treasury Board. This report will only focus on the ISU budget and expenditures.

On January 31, 2009, this agreement was rescinded and a revised cost-sharing MOA became effective and established each partner's liability. The Province of BC would be responsible for funding \$252.5M of the multi-year security costs and the Federal government would accept the responsibility for providing the security at the Games. Based on 2007 operational plans, a multi-year budget was established that provided \$492.5M funding for the ISU's security plan.

As the operational plans continued to develop in 2009-10, it became apparent that \$492.5M would be insufficient and a funding increase was necessary. Three major contracts (private security, perimeter intrusion detection system, and vessel accommodations) exceeded their estimates and could not be absorbed within the multi-year budget. The ISU requested access to additional funding through an Olympic Reserve that was approved by the Federal Treasury Board and established a final multi-year budget cap of \$558M.

For the seven year period April 1, 2004 to March 31, 2011, the ISU will go through 3 main phases: planning and pre-Games operations, Games Time deployment, and demobilization (2010-11). The total forecasted expenditures over the 7 year period is \$521.7M. The multi-year budget was established at \$558M, so there is an anticipated 7% budget surplus of \$36.3M. Refer to Appendix 1 for more details.

1.2 Financial Summary - Fiscal Year 2009-10

For the period April 1, 2009 to March 31, 2010, the ISU expended a total of \$430.8M on pay, O&M, and capital. This represents 83% of the \$521.7M projected multi-year total. Table 1 illustrates the composition of these expenditures by functional area and cost drivers.

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Table 1 – 2009-10 ISU Expenditures by Area and Cost Driver

Summary by Budget Area: Fiscal Year 2009-10	Planning & Pre-Games Operational Phase 2009-10 (000s)	Games Security Coverage Area 2009-10 (000s)	Urban Domain & Traffic Management 2009-10 (000s)	Other RCMP Projects 2009-10 (000s)	Total Winter Games Security 2009-10 (000s)
Pay & Benefits	\$ 47,759	\$ 94,211	\$ 8,131	\$ 3,258	\$ 153,359
O&M	\$ 9,966	\$ 258,039	\$ 4,933	\$ 3,588	\$ 276,527
Capital	\$ 512	\$ 389	\$ 21	\$ -	\$ 922
Total RCMP Cost	\$ 58,237	\$ 352,639	\$ 13,085	\$ 6,846	\$ 430,808
% of Total	14%	82%	3%	2%	100%

The sections that follow will provide highlights on human resources and significant Operating & Maintenance (O&M) expenditures incurred by the ISU for the fiscal year 2009-10 with an emphasis on the Games Security Coverage Area (GSCA). Refer to Appendix 2 for a summary of the 2009-10 costs by main cost driver.

2 Planning and Pre-Games Operational Phase

2.1 Human Resources

The planning and pre-Games operational phase began in fiscal year 2004-05 and ended in 2009-10. The full-time employee (FTE) utilization increased from 246 in 2008-09 to 487 in the final year of planning and pre-Games operations.

The integrated model expanded with an increase of staff from within the RCMP and various outside agencies. The ISU and Joint Intelligence Group (JIG) included seconded members from: Greater Vancouver Transit Authority, Vancouver Police, West Vancouver Police, New Westminster Police, Saanich Police, Victoria Police, Delta Police, Brandon Police, Calgary Police, Winnipeg Police, and Police Services Division of British Columbia.

Salary and benefit costs incurred in 2009-10 by the ISU, JIG, and Torch Run totalled \$47.8M (including \$5.5M salary and benefits for secondments). A total of \$90.7M was spent on human resources for planning and pre-Games operations over the six year period. Refer to Appendix 3 for more details.

Planning and Pre-Games Operational Phase tasks included:

- Determination of roles and responsibilities of the various supporting Agencies;
- Expansion of the Concept of Security Planning and Operations to develop detailed venue security plans;
- Development and implementation of Memorandums of Understanding (MOU) and Memorandums of Agreement (MOA);
- Completion of Standard Operating Procedures (SOP) for security operations;
- Integration of Operating Procedures with Security Partners;

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- The procurement process for major assets and service contracts;
- The training program for security personnel was completed;
- JIG Operations (refer to Appendix 5 for JIG Multi-Year Expenditures); and
- The Torch Run planning and operational phase.

2.2 O&M

Operating and Maintenance (O&M) expenditures incurred by the ISU during the planning and pre-Games operational phase was mostly centered on the costs related to the daily operations at the ISU planning office and development of Integrated Command Centre (ICC). The most significant O&M expenditures for 2009-10 were:

- Planning Office/ICC Fit Up - \$2.13M
- Commissionaires Services - \$1.72M
- Planning Office/ICC Lease - \$1.57M

Refer to Appendix 4 for a list of significant O&M expenditures that occurred in 2009-10.

3 Operational Readiness

During 2009-10, numerous table-top and functional exercises were performed to test different security scenarios and responses. The most significant functional exercises were: Exercise Pegasus Guardian 3 and Exercise Gold. These exercises were conducted in October/November 2009 and involved numerous partner agencies, such as: Canadian Forces, Canada Border Services Agency, Public Safety Canada, Vancouver Organizing Committee (VANOC), Integrated Public Safety of BC, BC Ambulance, Provincial Fire Services, Translink, E-COMM, local hospitals, and local police services.

3.1 Exercise Pegasus Guardian 3

Exercise Pegasus Guardian 3 was conducted by the ISU to confirm the integrated command structure with a focus on the operational readiness of the Integrated Command Centre (ICC) and Operation Command Centres (OCCs). The exercise was conducted over a 5 day period (Oct 19-23) and was a functional/limited-full scale exercise with scenarios that involved regional, provincial, and national security issues. The exercise proved that the ICC and OCCs were integrated and interoperable with the ISU's security partners and prepared the participants for Exercise Gold.

3.2 Exercise Gold

Exercise Gold was designed as the final of three Building Block exercises (Ex-Bronze Nov 2008 & Ex-Silver Feb 2009) and was conducted by the ISU over a 5 day period (Nov 2-6) to confirm interagency cooperation and communication. The main objective was to confirm that the planned response mechanisms and procedures were functioning at all levels of government by testing inter-governmental relationships and organizational limits. It also provided a final evaluation of the command and control structure. This ensured that commanders at all 3 levels (Bronze/Venue, Silver/Area, & Gold/Theatre)

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fully understood their individual roles and their respective team responsibilities in an operational environment.

The estimated cost of these 2 exercises was \$1.7M, but the actual cost was \$1.25M.

4 Games Time Deployment

The Games Time Deployment budget was separated into 3 funding groups in order to identify costs based on operational functions within the Theatre of Operations.

- Games Security Coverage Area (GSCA) - This is the largest group and includes all competition and non-competition Olympic and Paralympic venues. For example: Canada Hockey Place, BC Place, Richmond Oval, Athletes' Villages, and Whistler Sliding Centre.
- Urban Domain (UD) and Traffic Management (TM) - Urban Domain includes the areas beyond the perimeter of the Games Security Coverage Area. For example, live/celebrations sites within the Olympic municipalities of: Vancouver, Richmond, West Vancouver, and Whistler. Traffic Management includes the management of traffic around the venues.
- Other RCMP Projects - This includes RCMP specialty teams that attended the Olympics and Paralympics to fulfill various federal mandates: International Protected Person (IPP), RCMP Musical Ride, and RCMP Ceremonial Troop.

This report will separate these areas and provide a review of the human resource and O&M costs.

Table 2 – 2009-10 Games Deployment Costs by Function and Cost Driver

Summary by Budget Area: Fiscal Year 2009-10	Games Security Coverage Area 2009-10 (000s)	Urban Domain & Traffic Management 2009-10 (000s)	Other RCMP Projects 2009-10 (000s)	Total Winter Games Security 2009-10 (000s)
Pay & Benefits	\$ 94,211	\$ 8,131	\$ 3,258	\$ 105,600
O&M	\$ 258,039	\$ 4,933	\$ 3,588	\$ 266,561
Capital	\$ 389	\$ 21	\$ -	\$ 410
Total RCMP Cost	\$ 352,639	\$ 13,085	\$ 6,846	\$ 372,571
% of Total	95%	4%	2%	100%

4.1 Games Security Coverage Area (GSCA)

The Games Security Coverage Area (GSCA) refers to the security of the 9 competition and 10 non-competition venues within the Olympic Theatre of Operations. The ISU secured a total of 19 venues between the 4 Olympic municipalities of: Vancouver, West Vancouver, Richmond, and Whistler.

4.1.1 Human Resources - GSCA

Mobilization of resources for the Olympic/Paralympic Games was a considerable undertaking. At the time, this was the largest such manoeuvre conducted by the RCMP. Approximately 6,200 personnel were deployed into the Theatre of Operations. Personnel were from all areas of Canada including approximately 1,800 personnel from 118 municipal law enforcement agencies. The deployment period began early January 2010 and finished at the end of March 2010. As shown in Table 3, the HR cost of securing the GSCA during the Olympics and Paralympics was \$94.2M. The Olympic deployment accounts for 96% of the HR cost with the Paralympic deployment only accounting for 4% of the \$94.2M total.

Table 3 – GSCA Olympic & Paralympic HR Summary

2009-10 HR Summary - Games Security Coverage Area (GSCA)	2009-10 GSCA Olympics Deployment (000s)	2009-10 GSCA Paralympics Deployment (000s)	2009-10 Total GSCA Deployment (000s)
RCMP Pay	\$ 8,565	\$ 951	\$ 9,516
RCMP Pay Overtime	\$ 39,356	\$ 2,192	\$ 41,547
RCMP Benefits	\$ 10,024	\$ 629	\$ 10,653
Secondment Pay & Benefits	\$ 32,451	\$ 43	\$ 32,494
Total Pay & Benefits	\$ 90,396	\$ 3,815	\$ 94,211
% of Total	96%	4%	100%

Based on Table 3, it may appear that the ISU did not utilize enough RCMP members on regular time compared to overtime; however, this is not the case. The ISU utilized a large portion of the security force from the RCMP Federal sections and RCMP E Division (British Columbia) Provincial sections. These sections are considered Base Resources and their base salaries were not charged to the ISU. These sections were already funded by their respective governments and were redeployed from their regular duties to Olympic security functions. Any additional costs associated with the redeployment of these resources, such as overtime and accommodations, were considered incremental costs and were absorbed by the ISU.

The Paralympics security deployment was scaled down to meet the decrease in security requirements. There are less athletes, media, and venues to secure at the Paralympics, so a reduced security force follows suit. In comparison, the Paralympics only had a total of 4 competition venues compared to 19 Olympic venues. The intelligence provided by the JIG prior to the Games indicated a low threat level, which also factored into the reduction in the Paralympic security force.

Refer to Appendix 6 for additional HR details by geographic area.

4.1.2 Operating & Maintenance – GSCA

The ISU worked to refine the forecast estimates throughout the 2009-10 fiscal year. The final benchmark for comparative purposes was the 2009-10 Period 10 Forecast dated January 31, 2010. This forecast included the most current estimates based on the operational plans. The following section will compare the final O&M expenditures to the 2009-10 Period 10 Forecast.

4.1.2.1 Travel Costs

- **Temporary Accommodations - \$85.3M**

The ISU faced many challenges in securing temporary accommodations for the security force. The ISU was required to consider 8 factors to assess the suitability of the accommodations: availability of rooms, proximity to venue operations, concentration (logistical efficiencies), cost, quality, member satisfaction, and extra facilities (meeting rooms). However, the main issue was a low supply of available traditional hotel accommodations and a high demand for these services. The 2009-10 Period 1 Forecast estimated that the accommodation costs would be \$92.0M; however, the ISU refined these estimates to \$85.6M by Period 10. The ISU's final cost for temporary accommodations for the entire Olympic and Paralympic Games time deployment in the Metro Vancouver and Whistler areas was \$85.3M.

Temporary Accommodations Metro Vancouver - \$53.8M

The Metro Vancouver area had a limited supply of suitable traditional temporary accommodations and the Vancouver Organizing Committee (VANOC) had already booked a majority of the suitable accommodations. This forced the ISU to explore all possible accommodation options including temporary camps and accommodation vessels. The use of accommodation vessels proved to be the best option in Metro Vancouver, since it satisfied a majority of the 8 factors mentioned above. The security force was located in quality accommodations that were close to the venues and in a secure and central area at a reasonable price. The issue of availability was eliminated as the vessels added a supply of accommodations that were not previously available in the traditional market. In addition, this reduced the impact on the supply of traditional accommodations available to the general public and reduced a potentially negative impact on Games attendance.

Temporary Accommodations Whistler - \$31.5M

The ISU faced similar challenges in securing traditional temporary accommodations for the security force stationed in the Whistler area. A lack of available supply and high demand for traditional accommodations forced the ISU to explore the use of a combined approach of private residences and traditional accommodations. Due to a high level of demand, the process for securing the accommodations began in 2006 with Public Works Government Services Canada (PWGSC) taking a lead role in the request for proposal (RFP) process. The ISU contracted accommodations with numerous individuals, property management companies, and vendors to meet the ISU's demand.

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Refer to Appendix 7 for additional details regarding temporary accommodations and cost recoveries from other government departments.

- **Temporary Accommodations Whistler Property Management - \$6.5M**

The temporary accommodations in the Whistler area included the rental of private residences in order to fulfill the ISU's demand. These properties required daily maintenance, such as cleaning and snow removal, so these services were contracted to service companies. The estimated cost of these services was \$6.5M and the final cost was \$6.5M.

- **Meals and Travel Allowances - \$11.8M**

The security force was on travel status based on the Treasury Board Travel Directives and RCMP Travel Directives, so the ISU was required to supply or reimburse for meal and travel expenses. The security force was divided based on geographic region and stationed in the Vancouver area or Whistler area. The security force was provided with a mid-shift meal during their on-duty shifts at the venues. The majority of the Vancouver security force were provided 2 off-duty meals on the vessel accommodations, while the Whistler security force typically were not supplied any off-duty meals. The meals on the vessels were part of the temporary accommodation contract and were not specifically identified. The cost for meals reimbursed to the members for out-of-pocket expenses and to supply mid-shift meals within venues was \$11.8M, which is less than the \$12.5M forecast. This results in a \$0.7M surplus, which represents 2% of the \$36.3M budget surplus.

- **Air Transportation - \$5.1M**

Air transportation was required to deploy a large portion of the security force to Vancouver. In September 2009, after a competitive bid process led by PWGSC, the RCMP entered into service contracts with various airlines to provide charter air flights. In addition to these contracts, the ISU booked flights through American Express to augment the additional demand for flights that could not be supplied by the charter flights. The estimated cost was \$8.8M, but final costs were only \$5.1M. This results in a \$3.7M surplus, which represents 10% of the \$36.3M budget surplus.

- **Ground Transportation - \$2.3M**

Ground transportation was required to deploy security forces to common departure points and for shuttle services during the deployment period. PWGSC led the competitive bid process and the RCMP entered into a service contract with Charter Buses to provide bus services to the ISU. The total cost of this service was \$2.3M which exceeded the contract value of \$2.1M by \$0.2M. The main reason for exceeding the contract value was a requirement for more service hours than estimated.

4.1.2.2 Private Security

- **Private Security Personnel - \$83.4M**

On April 15, 2009, after a competitive bid process led by PWGSC, the RCMP entered into a service contract with Contemporary Security Canada Inc. (CSC), to provide private security screening services at the 2010 Olympic and Paralympic Winter Games. Using a private sector company to perform security screening duties allowed the ISU to maximize resources by allowing a greater number of police resources to focus on maintaining public order and investigating criminal activities. The private security project provided a workforce of 5,500 staff, which cost approximately 15% of the entire ISU budget. The ISU maintained oversight of the security screeners and applied the ISU's standards to the screening function. The contract ceiling was established at \$92.78M (excluding taxes) based on an estimated number of screening hours required by the ISU. In December 2009, the ISU provided a more accurate estimate of required screening hours and the ISU reduced the forecast to \$88.78M. The final \$83.42M cost was based on actual hours worked and resulted in a \$5.36M forecast surplus. The \$5.36M surplus represents 15% of the total budget surplus of \$36.3M.

- **X-Ray Machines - \$4.2M**

X-Ray machines were required for security screening at the competition and non-competition venues. A service contract to supply, install, and remove x-ray machines was established with a contract ceiling of \$4.36M (excluding taxes). The final cost was \$4.2M and resulted in a \$160k surplus.

4.1.2.3 Physical Security - \$35.1M

- **Perimeter Intrusion Detection System (PIDS) - \$30.5M**

On March 13, 2009, after a competitive bid process led by PWGSC, the RCMP entered into a \$29.0M (excluding taxes) service contract with Honeywell Canada, to supply, install, and remove electronic security equipment, such as security cameras, at the Olympic and Paralympic venue perimeters. The PIDS contract was a key component to the ISU's multi-layered security strategy and was required at the competition and non-competition venues. The contract allowed for the inclusion of additional options that the ISU accepted and the contract was increased to \$43.7M. The ISU earmarked \$39M of funding for 2009-10 and \$4.7M funding for 2010-11.

The final project cost for 2009-10 (contract and non-contract costs) was \$30.5M and resulted in an \$8.5M surplus in 2009-10. The \$8.5M surplus represents 23% of the 2009-10 total budget surplus of \$36.3M.

The Honeywell contract continues into fiscal year 2010-11 due to the timing of the Paralympics which finished on March 21, 2010. The removal of the PIDS equipment and restoration of landscaping could not occur until after the RCMP fiscal year end date of March 31, 2010. The forecast for these services is \$3.8M and the work was completed on June 30, 2010 (invoices are pending). The total multi-year cost of the PIDS project is forecasted to be \$34.3M, which results in a \$9.4M projected surplus over the 2 year period. Refer to Appendix 8 for additional PIDS information.

- **Fencing - \$4.6M**

Fencing was required at the competition and non-competition venues. A service contract to supply, install, and remove the fencing was established with a contract ceiling of \$4.6M (excluding taxes). These services were provided at that value.

4.1.2.4 Information Technology

- **Network Hardware, Cabling, and Bandwidth - \$5.1M**

The ISU required network hardware, cabling, and bandwidth upgrades, such as telephones, internet services, and data services, during the deployment period. The ISU required this at each of the competition and non-competition venues to ensure seamless communication between the Integrated Command Centre (ICC) and the venues. The ISU estimated that this would cost \$3.7M, but spent \$5.1M on these services.

- **Radio Communications - \$3.2M**

The ISU developed a complex radio communications network over a multi-year span in order to provide seamless communication between numerous security partners. The cost of the radios, user fees, and infrastructure upgrades was \$3.2M in 2009-10. The project began in 2007-08 and radio carrying charges will continue into 2010-11. The ISU will divest approximately 80% of the radios by October 1, 2010; however, the remaining radios will remain on the ISU's books until a new user is found. ISU Informatics and E Division Informatics are currently working towards a solution to minimize the carrying charges for the remaining radios. The estimated carrying cost is \$896k in 2010-11 based on current ECOMM invoices. The total cost of the project including 2010-11 is estimated at \$7.8M. Refer to Appendix 9 for more information.

- **Audio Visual - \$1.9M**

The ISU required an extensive amount of audio visual equipment (A/V) in the command centres. The A/V equipment was required in the: Integrated Command Centre (ICC), JIG Command Centre, Olympic Marine Operation Centre (OMOC), and Whistler Area Command Centre (WACC).

4.1.2.5 Deployment Vehicles

- **Rental Vehicles - \$2.4M**

The ISU required 506 rental vehicles to support the security force during the deployment period. The ISU required: passenger cars and vans, snowmobiles, all-terrain vehicles (ATVs), golf carts, and personal watercraft. PWGSC led 5 competitive bid processes and the RCMP entered into 5 service contracts to provide rental vehicles during deployment. The total cost of these rentals was \$2.4M which exceeded the total combined contract value of \$1.9M by \$0.5M. The main reason for exceeding the contract value was a requirement for the passenger cars and vans for a longer duration than estimated.

- **Capital – Deployment Vehicles**

The RCMP purchases new vehicles each fiscal year and the ISU was able to "lease" these vehicles during the deployment period. RCMP E Division Post Garage supplied the

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vehicles and charged the ISU based on a pre-determined monthly rate and the vehicles were returned to E Division Post Garage at the end of deployment. These vehicles were then re-issued to RCMP detachments throughout E Division at a reduced cost. The cost charged to the ISU for these vehicles was \$0.35M for 245 vehicles over a 3 month period.

4.2 Urban Domain & Traffic Management Deployment

The Urban Domain and Traffic Management functions were allocated a total of \$21.63M by the ISU, which represents only 4% of the ISU's \$558M multi-year budget. The ISU allocated \$15.77M to Urban Domain and \$5.86M to Traffic Management based on the respective operational plans that were updated in December 2009. The final expenditures for these functions totalled \$13.1M and resulted in an \$8.5M budget surplus, which represents 23% of the total budget surplus of \$36.3M.

4.2.1 Urban Domain

Urban Domain (UD) refers to the areas beyond the venue perimeter of the Games Security Coverage Area (GSCA) that require enhanced policing by the police of local jurisdiction. An example of UD policing occurred at the live/celebration sites within the Olympic municipalities of: Vancouver, Richmond, West Vancouver, and Whistler. These sites are not Olympic venues and do not fall under the GSCA's security mandate; however, the sites are open to the general public and require enhanced policing and crowd control. The largest portion of the Urban Domain was located in Vancouver, which results in the largest percentage of the costs. Refer to Table 4 for a summary of Urban Domain expenditures and Appendix 10 for a detailed cost breakdown of the Urban Domain function by area.

Table 4 – 2009-10 Urban Domain Cost Summary

Summary of Urban Domain 2009-10	UD Appropriations 2009-10 (000s)	UD Expenditures 2009-10 (000s)	Variance (000s)
Pay & Benefits	\$ 11,085	\$ 6,115	\$ 4,970
O&M	\$ 4,651	\$ 3,299	\$ 1,352
Capital	\$ 34	\$ 21	\$ 13
Total Urban Domain	\$ 15,770	\$ 9,435	\$ 6,335

4.2.1.1 Human Resources – Urban Domain (UD)

The Urban Domain security plan was based almost entirely on local members working double-time overtime on their regular days off to enhance security in the Urban Domain. The UD scheduling plan reduced the number of double-time resources significantly and contributed to a significant reduction in the UD human resource cost. In fact, numerous members were re-deployed to UD security on straight-time rather than overtime. This resulted in a UD HR budget surplus of \$5.0M, which represents 79% of the UD total budget surplus of \$6.3M.

4.2.1.2 O&M – Urban Domain (UD)

The Urban Domain spent \$3.3M on O&M and had a \$1.35M O&M budget surplus, which represents 21% of the \$6.3M total UD budget surplus. The UD established a \$1.1M operational contingency that was not required and accounts for almost the entire surplus. The most significant O&M expenditure was for the rental of CCTV cameras in the Vancouver area for \$2.0M.

Refer to Appendix 11 for additional details regarding UD HR and O&M expenditures.

4.2.2 Traffic Management (TM)

The Traffic Management plan was developed to identify Urban Domain resources that would be deployed to Olympic routes, identify any gaps, and fund the deployment of local resources to fill these gaps. These resources included mobile traffic patrol officers and some limited stationary traffic control positions. The TM section augmented the traffic resources for the police of jurisdiction.

There were 2 significant cost drivers for the Traffic Management plan: Pay & Benefits \$2.0M and accommodations \$1.5M. These 2 items accounts for 96% of the total Traffic Management expenditures.

Table 5 – 2009-10 Traffic Management Cost Summary

Summary of Traffic Management: Fiscal Year 2009-10	TM Appropriations (000s)	TM Expenditures (000s)	Variance
Total Pay & Benefits	\$ 2,198	\$ 2,016	\$ 182
O&M	\$ 3,658	\$ 1,634	\$ 2,024
Capital	\$ -	\$ -	\$ -
Total Traffic Management	\$ 5,856	\$ 3,650	\$ 2,206

4.3 Other RCMP Projects

Three federally mandated activities were allocated \$6.8M from the ISU's funding envelope. The \$6.8M budget represents just over 1% of the total \$558M budget. This group spent \$42k beyond forecasted expenditures.

1. The International Protected Persons (IPP) section was added to provide security to national and international dignitaries who attended the Olympic and Paralympic Winter Games. Expenditures totalled \$5.0M.
2. The RCMP Musical Ride was invited to attend the Winter Games by the City of Surrey to perform at Surrey's celebration site. Although this was not part of the ISU's security mandate, it was an opportunity for the RCMP to enhance relations with the public during the Games. A number of the Ride members and horses were deployed to Whistler and made visits to Vancouver, Richmond, West

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Vancouver, the Vancouver Airport, and BC Children's Hospital. Expenditures totalled \$0.4M.

3. The RCMP Ceremonial Troop was tasked by the Vancouver Organizing Committee (VANOC) as flag bearers for medal ceremonies and the protection of the flags of the Olympic countries. This provided the opportunity for the RCMP to enhance relations with the public as flag bearers and for photo opportunities at various municipal celebration sites. Expenditures totalled \$1.4M.

Refer to Appendix 12 for a detailed breakdown by function.

5 Asset Disposal 2010-11

The Memorandum of Agreement (MOA) between the Province of BC and the Federal Government includes an agreement in principle on the disposal of assets. The parties agree that assets acquired for Games Security up to a value of \$498M will be divided equally between the parties. The ISU has been working with the Province and Public Safety Canada to develop an equitable disposal process. This process will occur during the 2010-11 fiscal year and is under development. As of March 31, 2010 the ISU was demobilizing and had possession of the assets. The only assets disposed of prior to fiscal year end were \$0.2M of JIG vehicles and \$1.1M of inventory, which were returned to other RCMP sections for a credit against 2009-10 expenditures.

6 Payables at Year End (PAYE) and Accrued Liabilities

A large number of goods and services were delivered prior to the RCMP's fiscal year end of March 31, 2010; however, payments could not be made before year end deadlines. A total of \$39.5M PAYE accruals were established to ensure the expenditures were charged to the correct fiscal year 2009-10.

Significant accruals established:

- \$18.4M for Other Police Department (OPDs) services incurred during the deployment period
- \$9.31M for PIDS services incurred during the deployment period
- \$7.26M for RCMP overtime earned during the deployment period

7 Contingent Liabilities

There are currently 5 civil lawsuits against the RCMP for issues related to vendor contracts and loss of business during the Olympics. These lawsuits are before the courts and cannot be discussed in much detail. The lawsuits relate to: the accommodation vessels, property rentals in Whistler, and loss of business due to security zones. At this time, the outcome cannot be predicted and the RCMP cannot reasonably estimate the potential impact of these lawsuits and are not reflected in the financial statements.

8 Conclusion

The Vancouver 2010 Integrated Security Unit (ISU) undertook the complex task of securing the 2010 Olympic and Paralympic Winter Games with the goal of ensuring a safe and secure Games through an Integrated Security Model. The ISU's vision was to secure the best Winter Games ever, as partners in safety, peace, and celebration and worked to this goal through integration with numerous partners and all levels of government including: local, regional, provincial, federal, and international government agencies. These inter-agency relationships were a key component in providing a secure environment for athletes, the Olympic family, media, and the general public. The ISU was not only successful in providing a safe and secure Games, but remained within the \$558M multi-year budget and produced an anticipated budget surplus of \$36.3M.

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Appendix 1 - ISU Multi-Year Projected Expenditures 2004-11

Expenditure Summary by Fiscal Years 2004-11	Prior Year 2004-09 (000s)	Final Expenditures 2009-10 (000s)	2010-11 Appropriation Authority (000s)	Total 2004-11 (000s)
Pay & Benefits	\$ 42,918	\$ 153,359	\$ 5,188	\$ 201,465
O&M	\$ 29,969	\$ 276,527	\$ 6,932	\$ 313,428
Capital	\$ 5,932	\$ 922	\$ -	\$ 6,855
Total RCMP Costs	\$ 78,819	\$ 430,808	\$ 12,120	\$ 521,747
% of Total	15%	83%	2%	100%

Note 1: 2008-09 Expenditure Report included \$1.1M of prior year expenditures for Other Government Departments.

The \$1.1M was excluded from this report in order to provide only the RCMP expenditures.

Note 2: There was \$19.1M in RCMP benefits for 2009-10 that were withheld by the Federal Treasury Board and are not received by the RCMP. The benefits are calculated at 20% of estimated pay, allowances, and overtime at the time of the Treasury Board submission. Any reduction to the pay, allowances, and overtime will not result in a corresponding reduction to benefits. The benefits remain as a fixed cost, so the benefits will remain constant throughout this report.

Appendix 2 - 2009-10 Final Expenditures by Main Cost Drivers

Main Cost Drivers 2009-10	Year End Expenditures (000s)	% of Grand Total
Personnel - Pay, Overtime, & Benefits		
Planning & Pre-Games Operations	\$ 47,759	11%
Deployment - Games Security Coverage Area	\$ 94,211	22%
Deployment - Urban Domain & Traffic Management	\$ 8,131	1.9%
Deployment - Other RCMP Projects	\$ 3,258	0.8%
Personnel Total	\$ 153,359	35.6%
Operating and Maintenance		
Temporary Accommodations	\$ 85,357	20%
Private Security	\$ 83,421	19%
Perimeter Intrusion Detection System (PIDS)	\$ 30,472	7%
Meals & Allowances - Deployment	\$ 11,792	3%
Property Management - Whistler	\$ 6,472	1.5%
Airfare - Deployment	\$ 5,112	1.2%
Network Services	\$ 5,068	1.2%
Fencing	\$ 4,621	1.1%
Planning Office O&M (excl Lease, Fitup, Commissionaires)	\$ 4,546	1.1%
X-Ray Machines	\$ 4,153	1.0%
Radio Communications	\$ 3,221	0.7%
UD & TM O&M (excludes Temp. Accom.)	\$ 3,098	0.7%
Computer Equipment and Services	\$ 2,575	0.6%
Rental Vehicles - Deployment	\$ 2,364	0.5%
Ground Transportation	\$ 2,328	0.5%
Fitup - Planning Office/ICC	\$ 2,127	0.5%
Audio Visual	\$ 1,902	0.4%
Commissionaire Services - Planning Office/ICC	\$ 1,722	0.4%
Lease - Planning Office/ICC	\$ 1,571	0.4%
Training - Exercise Gold	\$ 1,250	0.3%
Other RCMP Project O&M (excludes Temp. Accom.)	\$ 1,120	0.3%
Miscellaneous Expenditures	\$ 12,235	2.8%
Operating and Maintenance Total	\$ 276,527	64.2%
Capital		
Vehicles & Specialized Equipment	\$ 547	0.1%
Communication Equipment	\$ 375	0.1%
Capital Total	\$ 922	0.2%
Grand Total	\$ 430,808	100%

Refer to Appendix 13 for multi-year project costs.

Appendix 3 - Multi-Year Planning and Pre-Games HR Costs 2004-10

Multi-Year HR Expenditures - ISU Planning, JIG Operations, & Torch Run	Final Expenditures 2004-09 (000s)	2009-10 ISU HR (000s)	2009-10 JIG HR (000s)	2009-10 Torch Run HR (000s)	2009-10 Total HR ISU, JIG, & Torch Run (000s)	Total Expenditures 2004-10 (000s)
FTE Utilization		312	146	29	487	
RCMP Pay	\$ 30,278	\$ 23,694	\$ 10,559	\$ 855	\$ 35,107	\$ 65,386
RCMP Benefits	\$ 6,056	\$ 4,739	\$ 2,214	\$ 216	\$ 7,169	\$ 13,225
Secondment Pay & Benefits	\$ 6,584	\$ 3,416	\$ 1,648	\$ 418	\$ 5,483	\$ 12,067
Total Pay & Benefits	\$ 42,918	\$ 31,849	\$ 14,421	\$ 1,489	\$ 47,759	\$ 90,677
% of Total	47%	35%	16%	2%	53%	100%

In 2009-10, the ISU utilized 312 FTEs (Full Time Equivalents) during the planning phase at a cost of \$31.8M. The JIG utilized a total of 146 FTEs at a cost of \$14.4M. The Torch Run had a planning phase and operational phase during 2009-10 and utilized 2 FTEs during the planning phase and approximately 27 FTEs over the 106 day operational phase. Torch Run planning and operations accounted for \$1.5M in 2009-10.

Appendix 4 – O&M Planning and Pre-Games Operations 2009-10

O&M Cost Drivers - Planning & Pre-Games Operations	O&M Expenditures 2009-10 (000s)	% of Total O&M
Planning Office/ICC Fit Up	\$ 2,127	21%
Commissionaires	\$ 1,722	17%
Planning Office/ICC Lease	\$ 1,571	16%
Relocation	\$ 875	9%
Post Budget Expenditures	\$ 787	8%
Torch Run O&M	\$ 784	8%
Furniture	\$ 507	5%
JIG Covert Operations	\$ 484	5%
Stationery	\$ 264	3%
Security Equipment	\$ 252	3%
Utilities	\$ 192	2%
Training	\$ 146	1%
Kit & Clothing	\$ 135	1%
Office Equipment	\$ 120	1%
Total	\$ 9,966	100%

These O&M cost categories were easily identified as expenditures that were related to planning and pre-Games operations during 2009-10. This list is not an exhaustive list, but provides a significant portion of the costs for this phase of the project. For simplicity, these costs will be considered the total O&M expenditures of the planning and pre-Games phase and any remaining expenditures will be included within the deployment O&M of the Games Security Coverage Area.

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Appendix 5 - JIG Multi-Year Expenditures 2005-06 to 2009-10

JIG Expenditures Fiscal Year 2005-10	Prior Year Expenditures 2005-09 (000s)	2009-10 Expenditures (000s)	Total (000s)
Total Pay & Benefits	\$ 10,473	\$ 14,421	\$ 24,894
O&M	\$ 4,607	\$ 3,484	\$ 8,091
Capital	\$ 1,403	\$ (201)	\$ 1,202
Total JIG	\$ 16,484	\$ 17,703	\$ 34,188

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Appendix 6 – Games Security Coverage Areas HR Summary 2009-10

2009-10 HR Summary Olympic Deployment - Games Security Coverage Area (GSCA)	2009-10 GSCA Olympics General Deployment (000s)	2009-10 GSCA Olympics Vancouver Deployment (000s)	2009-10 GSCA Olympics Whistler Deployment (000s)	2009-10 GSCA Paralympics Vancouver Deployment (000s)	2009-10 GSCA Paralympics Whistler Deployment (000s)	2009-10 Total GSCA Olympic Deployment (000s)
RCMP Pay	\$ 964	\$ 4,485	\$ 3,117	\$ 498	\$ 453	\$ 9,516
RCMP Pay Overtime	\$ 11,154	\$ 18,238	\$ 9,964	\$ 1,151	\$ 1,041	\$ 41,547
RCMP Benefits	\$ 2,864	\$ 4,544	\$ 2,616	\$ 330	\$ 299	\$ 10,653
Secondment Pay & Benefits	\$ 20,990	\$ 8,809	\$ 2,651	\$ 43	\$ -	\$ 32,494
Total Pay & Benefits	\$ 35,972	\$ 36,075	\$ 18,349	\$ 2,023	\$ 1,792	\$ 94,211
% of Total	38%	38%	19%	2%	2%	100%

The GSCA Olympic deployment was categorized into 3 areas. The venue security was divided between the: (1) Vancouver venues, (2) Whistler venues, and (3) specialty and support teams (General Deployment). The General Deployment included various groups not assigned to distinct locations, but provided support to the GSCA security when required. Some examples of these groups are: emergency response teams (ERT), aviation and marine support, technical operations, logistics, and administrative support (incremental finance and informatics). The resource split between Vancouver and Whistler is indicative of the fact that there were 13 venues in Vancouver as opposed to 6 in Whistler.

The Paralympic security force was sourced from E Division resources and the local police of jurisdiction. The Paralympic HR costs were almost evenly distributed between geographical areas. There were 2 competition venues in Vancouver and 2 in Whistler and the costs followed this trend.

Appendix 7 - Temporary Accommodations**ISU Temporary Accommodations Net Total:**

	\$M
Vessels	50,110
Lower Mainland Hotels	3,749
<u>Sea to Sky</u>	<u>31,498</u>
Total Net Accommodations Cost	85,357
<u>Property Management Contract</u>	<u>6,472</u>
Net Total ISU Accommodations Cost:	91,829

Vessels:

Original contract estimate:	<u>RCMP</u>	<u>CF</u>	<u>TOTAL</u>
Base Charter + Flow Through Costs @ \$1.24 exchange	47,020	21,372	68,392
Owner's Canadian Taxes	<u>6,613</u>	<u>3,307</u>	<u>9,920</u>
Total Original Contract	53,633	24,679	78,312
Percentage of total cost	68.5%	31.5%	100.0%
Thousands of bed-nights available	128	65	193
Average cost per bed-night	\$419	\$380	\$406
Percentage of total bed-nights	66.3%	32.7%	100.0%

Final contract cost allocation:	<u>RCMP</u>	<u>CF</u>	<u>TOTAL</u>
\$63.155M USD @ actual exchange rates paid	43,729	15,412	59,141
CRA Foreign Withholding Tax	<u>6,381</u>	<u>2,208</u>	<u>8,589</u>
Total Contract Cost	50,110	17,620	67,730
Percentage of total cost	74.0%	26.0%	100.0%

Vessels:

Thousands of bed-nights available	140	53	193
Average cost per bed-night	\$358	\$332	\$351
Percentage of total bed-nights	72.5%	27.5%	100.0%

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NOTES:

- The ISU partnered with the Canadian Forces (CF) to acquire vessel accommodations. The ISU contracted the vessels and cost recovered from CF based upon their utilization of beds.
- Total vessel contract completed at \$10.6M below original approved budget estimate at time of contract award (Jan 2009) due to a combination of factors:

US exchange rate fluctuation	3,300
CRA withholding tax	1,331
Lower direct costs at the Port of Vancouver facility	<u>5,950</u>
	\$10,581

- Approximately \$5.2M of total costs transferred from CF back to RCMP due to RCMP making use of rooms on the Statendam, increasing ISU vessel utilization from 66.3% to 72.5%.
- Vessel accommodation cost includes meals.

Lower Mainland Hotels:

Hotel Accommodations	\$M
Blue Horizon	1,480
Holiday Inn Express – Riverport	2,109
Holiday Inn Express – Hastings Park	1,187
Marriott – YVR	407
VANOC Hotel Contracts	538
Hyatt Regency	396
<u>Other Hotels</u>	<u>207</u>
Total Lower Mainland Hotels	6,324

LMD Hotels - Cost Recoveries

<u>Canadian Forces</u>	<u>(2,575)</u>
Total LMD Hotel Cost Recoveries	(2,575)
Net ISU Cost of Accommodations – Lower Mainland Hotels	\$3,749

NOTES:

- Hotels were contracted in the Lower Mainland area to supplement the vessels where required due to demand outside of vessel contract dates, peak demand in excess of vessel capacity, to facilitate workforce travel logistics, and to support some specific operational requirements.
- All Lower Mainland accommodations for Paralympics were provided in hotels.

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Whistler / Sea to Sky:	\$M
Hotel Accommodations	2,953
<u>Private Accommodations</u>	<u>31,565</u>
Total Accommodations	34,518

Sea to Sky - Cost Recoveries

Federal Secretariat Partners	(1,517)
Province of BC – Integrated Public Safety	(1,327)
<u>Canadian Forces</u>	<u>(176)</u>
Total Sea to Sky Cost Recoveries	(3,020)
Net ISU Cost of Accommodations – Sea to Sky	\$31,498
<u>Property Management Contract</u>	<u>6,472</u>
Total ISU Cost of Accommodations – Sea to Sky	\$37,970

Thousands of bed-nights contracted	105
Average cost per bed-night	\$362

NOTES:

- To maximize utilization and living conditions, ISU Logistics worked to ensure that all rooms were occupied by at least one occupant, with second occupants added in those properties best suited to double occupancy, while also considering operational requirements to place members reasonably close to their worksites.
- The ISU recovered private accommodation costs and a portion of the property management services from other government departments. For simplicity, these recoveries are combined and will be deducted from the private accommodations costs to provide a net accommodation cost.

Appendix 8 - Perimeter Intrusion Detection System Multi-Year Forecast 2009-11

Perimeter Intrusion Detection System - Multi-Year Expenditures 2009-11	Contract Authority/ Funding (000s)	2009-10 Actual (000s)	2010-11 Estimate (000s)	Multi-Year Total (000s)	Variance (000s)
Base Contract	\$ 31,400	\$ 25,540	\$ 3,483	\$ 29,023	\$ 2,377
Contract Options	\$ 2,200	\$ 1,759	\$ 126	\$ 1,885	\$ 315
Contract Change Orders	\$ 10,100	\$ 2,924	\$ 200	\$ 3,124	\$ 6,976
Non-Contract Project Costs	\$ -	\$ 249	\$ -	\$ 249	\$ (249)
Total	\$ 43,700	\$ 30,472	\$ 3,808	\$ 34,281	\$ 9,419

The PIDS base contract was originally awarded at a cost of \$29M (excluding taxes). Additional contracting authorities and matching appropriations were subsequently granted by the Federal Treasury Board to allow for options to be exercised and work change orders to be implemented upon installation of the system at or near to Games-time, increasing the total contracting authority to \$45.7M (excluding taxes).

The ISU forecast earmarked \$41M for 2009-10 and \$4.7M for 2010-11 (\$45.7M). After discussions with the PIDS planners, the 2009-10 forecast was reduced by \$2.0M to \$39.0M for the PIDS project (\$43.7M). The \$2.0M was reallocated to augment the funding for the fencing contract. The final cost for 2009-10 PIDS project (contract and non-contract costs) was \$30.5M and resulted in an \$8.5M surplus in 2009-10. The \$8.5M surplus represents 23% of the 2009-10 total budget surplus of \$36.3M.

Appendix 9 - Radio Communications Multi-Year Forecast 2007-11

Radio Communication Costs Fiscal Years 2007-11	2007-08 (000s)	2008-09 (000s)	2009-10 (000s)	2010-11 (000s)	Total (000s)
Zone 1 Radios - LMD/ECOMM	\$ 56	\$ 1,257	\$ 2,267	\$ 896	\$ 4,476
Zone 2 Radios - Sea to Sky	\$ 16	\$ 2,382	\$ 954	\$ -	\$ 3,352
Total	\$ 72	\$ 3,639	\$ 3,221	\$ 896	\$ 7,828

The ISU required 1,750 ECOMM portable radios within Zone 1 (LMD) for the operational deployment. These radios were leased through ECOMM and have a useful life of 7.5 years. The ISU was required to lease the radios over the 7.5 year useful life per ECOMM policies, so an evergreening plan was developed with RCMP E Division Informatics to minimize potential carrying costs. RCMP E Division will be able to divest 1,455 of the radios to new users by October 1, 2010, but the ISU must cover the carrying charges until this date. This leaves 287 radios to be divested (7 radios were damaged during deployment) and the ISU will be paying for carrying charges until new users can be identified. The potential impact of carrying charges in 2010-11 is estimated at \$896k. The estimated multi-year cost of the project is \$7.8M.

Appendix 10 - Urban Domain Costs by Area

2009-10 Summary - Urban Domain by Deployment Area	UD RCMP LMD (000s)	UD RCMP Richmond (000s)	UD RCMP Translink (000s)	UD VPD Vancouver (000s)	UD RCMP Whistler (000s)	UD WVPD West Van (000s)	UD RCMP UBC (000s)	Urban Domain Total (000s)
RCMP Pay	\$ 10	\$ 215	\$ -	\$ -	\$ 116	\$ 0	\$ 71	\$ 412
RCMP Pay Overtime	\$ 43	\$ 3	\$ -	\$ -	\$ 115	\$ -	\$ 60	\$ 221
RCMP Benefits	\$ -	\$ 178	\$ -	\$ -	\$ 159	\$ -	\$ -	\$ 337
Secondment Pay & Benefits	\$ 10	\$ -	\$ 1,011	\$ 4,006	\$ -	\$ 117	\$ -	\$ 5,145
Total Pay & Benefits	\$ 64	\$ 396	\$ 1,011	\$ 4,006	\$ 390	\$ 117	\$ 130	\$ 6,115
O&M	\$ 39	\$ 93	\$ -	\$ 2,708	\$ 404	\$ 6	\$ 49	\$ 3,299
Capital	\$ -	\$ 21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21
Total Urban Domain	\$ 103	\$ 510	\$ 1,011	\$ 6,715	\$ 793	\$ 124	\$ 179	\$ 9,435
% of Total	1%	5%	11%	71%	8%	1%	2%	100%

Appendix 11 - Urban Domain HR and O&M Expanded Detail

2009-10 HR Summary - Urban Domain Deployment	2009-10 Urban Domain (000s)	% of Total
RCMP Pay	\$ 412	7%
RCMP Pay Overtime	\$ 221	4%
RCMP Benefits	\$ 337	6%
Secondment Pay & Benefits	\$ 5,145	84%
Total Pay & Benefits	\$ 6,115	100%

2009-10 O&M Summary - Urban Domain Deployment	UD O&M Cost Drivers (000s)	% of Total
CCTV Equipment Rental	\$ 2,017	61%
Accommodations	\$ 376	11%
Travel Expenses - Meals & Allowances	\$ 245	7%
Radio Communications	\$ 242	7%
Vehicle Rentals, Repairs, & Equipment	\$ 152	5%
Miscellaneous	\$ 268	8%
Total Urban Domain O&M	\$ 3,299	100%

Appendix 12 - Summary of Other RCMP Projects by Function

Detailed Summary Other RCMP Projects 2009-10	IPP (000s)	Musical Ride (000s)	Ceremonial Troop (000s)	Total (000s)
RCMP Pay	\$ 1,986	\$ 42	\$ 521	\$ 2,550
RCMP Benefits	\$ 393	\$ 28	\$ 185	\$ 606
Secondments & Benefits	\$ 103	\$ -	\$ -	\$ 103
Total Pay & Benefits	\$ 2,482	\$ 70	\$ 706	\$ 3,258
O&M	\$ 2,521	\$ 345	\$ 722	\$ 3,588
Capital	\$ -	\$ -	\$ -	\$ -
Total Other RCMP Projects	\$ 5,003	\$ 415	\$ 1,428	\$ 6,846
% of Total	73%	6%	21%	100%

The most significant O&M expenditures were for temporary accommodations: IPP \$1.85M and Ceremonial Troop \$0.6M.

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Appendix 13 – Multi-Year Projects

Multi-Year Projects	2007-08 Final (000s)	2008-09 Final (000s)	2009-10 Final (000s)	2010-11 Forecast (000s)	Total (000s)
PIDS			\$ 30,472	\$ 3,808	\$ 34,280
Radio Communications	\$ 72	\$ 3,639	\$ 3,221	\$ 896	\$ 7,828
Planning Office/ICC Fit Up	\$ 349	\$ 2,900	\$ 2,127	\$ 275	\$ 5,651

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