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VANCOUVER POLICE DEPARTMENT 2008 ANNUAL BUSINESS PLAN

**Prepared by the Organizational Planning Unit
Planning, Research & Audit Section**

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LETTER FROM THE CHIEF

The Vancouver Police Department Strategic Plan 2008-2012, recently approved by the Vancouver Police Board, outlines a commitment to make Vancouver the safest major city in Canada. This is a significant challenge. To reach the average rates of violent crime and property crime in the eight other major cities in Canada, we would need to achieve reductions of 36% and 49% respectively. Over the past four years, the Vancouver Police Department (VPD) has been successful in reducing the City's property crime rate by 15%; however, the violent crime rate has increased during the same period by nearly 17%.

In order to support our commitment and achieve the goals outlined in the Strategic Plan, including the goals to reduce property crime by 20% and violent crime by 10% by 2012, the VPD has developed an annual business planning process. As part of this process, "champions" are identified for each of the seven strategic operational goals and six strategic supporting goals. Champions have ownership of a goal that falls under their area of expertise. They then lead a team of VPD sworn and civilian members who determine what strategies, measures, targets and activities need to occur in order to ensure the short-and long-term success of their goal.

The VPD 2008 Annual Business Plan identifies this year's key strategies, as we move forward to achieve our strategic goals. The plan ensures that our decisions are guided by our long-term goals, while we efficiently and effectively provide public safety for all citizens.

VANCOUVER POLICE DEPARTMENT'S 2008-2012 STRATEGIC PLAN

The VPD Annual Business Planning process flows from the VPD's Strategic Plan. The Strategic Plan is a fluid document, with the ability to be adapted to meet the constantly changing needs of the Department and the demands of the community. The Strategic Plan represents an organizational evolution, accounting for progress with many of the VPD's past goals and objectives, and combined with the emerging trends and current policing priorities affecting the City of Vancouver. The Strategic Plan serves to focus the VPD as it moves forward in the next five years, delivering high-quality service to the City of Vancouver.

The Strategic Plan articulates how the VPD is going to achieve its mandate and vision, along with its commitment to be the safest major city in Canada. From an organizational perspective, there are seven strategic operational goals and six strategic supporting goals that speak to meeting this commitment.

The seven strategic operational goals are:

- To reduce property crime by 20% by 2012
- To reduce violent crime by 10% by 2012
- To suppress violent gang activity
- To reduce traffic-related injuries and deaths
- To improve liveability by reducing street disorder
- To ensure best practices for consequence management and emergency preparedness
- To enhance proactive and visible policing

Further organizational goals that enable the support of its operational goals are:

- To leverage technology to deliver effective and efficient policing services
- To improve communication and public engagement in crime prevention and VPD services
- To support and develop our staff to their full potential
- To continue to implement best practices in police services
- To identify and acquire the necessary personnel and infrastructure to adequately support operational and administrative needs
- To deliver financial processes to support the organization

The establishment of organizational goals is critical, and success can only be accurately determined through effective measurement. The Strategic Plan identifies a number of potential measurements that are available to quantify organizational success relative to each of the goals. Each organizational goal is supported by a series of strategies designed to be fluid and re-assessed annually.

In order to identify yearly strategies and associated measurements, an annual business planning process has been developed with the intention of providing a one-year "snapshot" of the organizational priorities and targets relating to each goal. Annual business planning is important because these plans:

- set strategies, targets and priorities towards achieving strategic and supporting goals;
- provide a basis for budgeting;
- promote accountability;
- inspire innovation and action;
- communicate to stakeholders; and,
- help employees understand how they can contribute to the success of the overall plan.

VPD BUSINESS PLAN MODEL AND FRAMEWORK

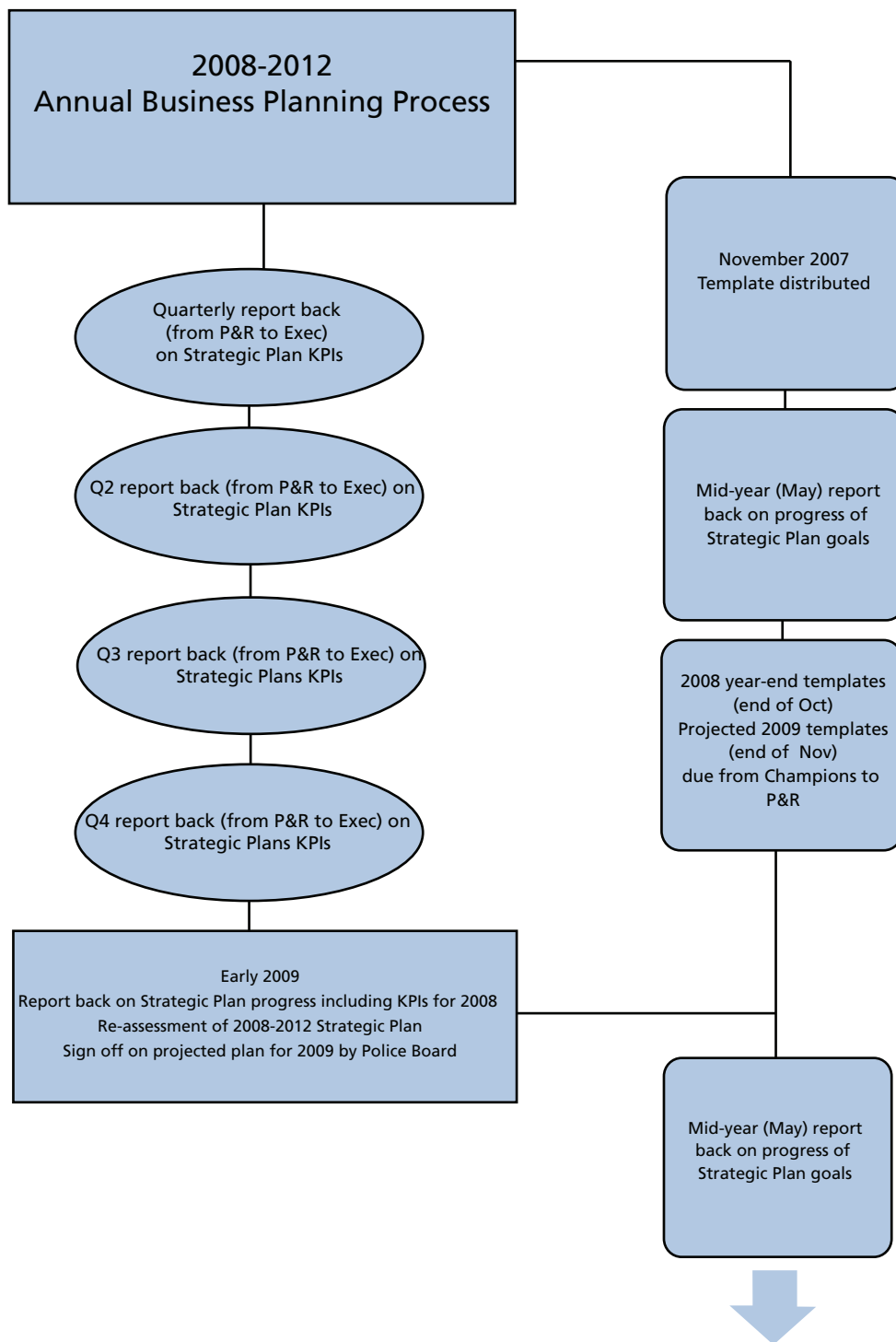
The conditions and actions needed to achieve the desired long-term results of the Strategic Plan are grounded in the VPD Annual Business Plan. This annual planning is fundamental to achieving and measuring the organizational goals. The process is proactive and results-based, thereby leveraging the organization to a desired end-state and allowing for accurate future planning in relation to the most pressing concerns for the VPD.

The demands on an organization and its operational priorities change over time. To meet these changes, every organization needs to continually revisit its Strategic Plan and adjust its priorities accordingly. For the VPD, this will be accomplished through an annual business planning process that will include:

- an Annual Business Plan for the upcoming year;
- quarterly reporting on Key Performance Indicators (KPIs);
- a mid-year report card on the progress of the current Business Plan; and,
- a year-end report-back on the results of the previous year's plan and corresponding re-assessment of the 2008-2012 Strategic Plan.

As illustrated by Figure 1, the progress of the VPD Annual Business Plan is measured through a semi-annual reporting process. This enables the VPD to monitor its progress on an ongoing basis, and will ensure ongoing organizational accountability.

Figure 1 - 2008-2012 Annual Business Planning Process



CHAMPIONS TOOL AND PERFORMANCE MONITORING

The VPD Annual Business Plan articulates how the VPD is going to achieve each operational and support goal, and sets time frames for each strategy. The VPD Executive has identified champions for each operational and support goal, drawing on the expertise of deputy chiefs, superintendents, inspectors and civilian managers.

In the Fall of each year, each champion will be tasked with forming a team consisting of subject matter experts within the VPD who will collaboratively develop annual strategies for the following year, in support of the assigned goal. An electronic template (a “Champions Tool”) has been designed to facilitate the identification of strategies and the subsequent steps and measures necessary to achieve each strategic and supporting goal.

The **strategies** act as guidelines to indicate how the overall goal is going to be achieved in the coming year. Subsequent steps and measures are identified in conjunction with each individual strategy to elaborate on how the goal will be achieved during the set time frame. Each strategy will identify the following:

- **outcomes** are identified as end-states of a desired strategy and the result of what was achieved;
- **measures** are used as a performance indication of how an organization is achieving its goals and objectives;
- **targets** are established as the desired level of a measure at a specific point in time;
- **activities** are listed as the actions taken and work performed, where inputs are used to produce outputs and achieve the strategy;
- **completion time** indicates when the strategy is anticipated to be completed;
- **leads** are identified as individuals accountable for each strategy;
- **linkages/stakeholders** are identified as other business areas that are involved or need to be consulted in relation to achieving each strategy; and,
- **budget implications** are identified as the expected budgetary implication of each strategy.

Each champion completes the electronic template identifying the main strategies, outcomes, measures, targets and activities in support of the strategic operational or strategic supporting goal that they have been assigned. In addition, each champion produces a one page overview/summary outlining the mandate of their goal, as well as the key strategies that will be used to achieve the goal. This information is compiled to create the Annual Business Plan, providing a detailed annual report outlining how the VPD intends to move forward with its long-term goals over the coming year.



SEMI-ANNUAL REPORTING PROCESS

Champions are required to report back on their progress in May of each year for the mid-year Report Card, and a more detailed report-back is required in November of each year. This will present measurable results, an evaluation of the progress of each strategy in relation to the goal, and outline any challenges that impeded progress.

Meanwhile, KPIs will be presented on a quarterly basis by the Planning, Research & Audit Section. KPIs act as a macro measurement of organizational performance and provide a high-level overview of where the VPD is headed. The KPIs identified by the VPD and the Vancouver Police Board are:

- Property Crime Rates
- Violent Crime Rates
- Clearance Rates for Criminal Investigations
- Call Response Times
- Traffic-Related Injuries and Deaths
- Budget Variance
- Annual Citizen Satisfaction Levels

All report-back information is compiled by the Planning, Research, & Audit Section and is presented to the VPD Executive and Police Board. This information continually informs the VPD on its progress towards achieving its long-term goals.

VANCOUVER POLICE DEPARTMENT 2008 ANNUAL BUSINESS PLAN

This section contains an overview of the mandate for each of the Strategic Operational and Strategic Supporting Goals developed for 2008-2012, as well as an overview of the key strategies identified in pursuit of those goals for 2008. The detailed tasks and measures associated with each strategy are presented in the templates compiled by each champion, and found in Appendix – A.

Goal: To reduce property crime by 20% by 2012

CHAMPION: INSPECTOR ROB ROTHWELL

In the first year of the Strategic Plan, several successful existing strategies to reduce property crime will be complemented by new supporting initiatives. The objective is to achieve a further property crime reduction of 5% in the first year.

The Chronic Offenders' Program (COP), which has proven to be successful, will be formalized as a unit within the Patrol Support Section (PSS). This macro-level initiative will increase the number of chronic offenders monitored by the program and prioritize the selection of offender targets. For property crime offenders who do not meet the COP requirements, a Property Crime Offender Management Program will be implemented. This will operate parallel to the Chronic Offender Program. The Property Crime Offender Management Program will form part of a broader Offender Management System, created to identify and manage offenders through surveillance, arrest, prosecution and release, whereupon the cycle resumes.

In order to reduce the rate of commercial property crime, seminars featuring crime prevention strategies and target-hardening techniques will be provided to business operators. Upon request, the PSS will conduct on-site security assessments and Crime Prevention through Environmental Design (CPTED) reviews for businesses wishing to target-harden their premises. In addition, Data-Dot technology, combined with public education and "bait metal" enforcement projects, will be implemented to reduce target the growing metal theft problem in Vancouver.

KEY STRATEGIES FOR 2008

- 1 *Enhance the capacity of the Chronic Offender Program and formalize the ChronicOffender Unit within the VPD structure*
- 2 *Implementation of a comprehensive Property Crime Offender Management Program operating parallel to the Chronic Offender Program, targeting offenders that fail to meet the COP criteria*
- 3 *The application of multiple departmental resources to achieve a reduction of commercial property crime*
- 4 *The use of technology and enforcement in the reduction of metal theft*

Goal: To suppress violent gang activity

CHAMPION: INSPECTOR DEAN ROBINSON

Gang violence has become a focal point for the entire Metro Vancouver region and a primary concern for the VPD, as the use of guns to settle disputes in public with little or no regard for public safety, has become a trademark of some crime groups. Knowledgeable observers agree that if enforcement strategies do not change, gang violence will continue to escalate in the region. In addition to being an integral part of the new *Uniformed Gang Task Force*, the VPD has developed a variety of strategies for 2008 to work towards achieving the strategic goal of suppressing violent gang activity. These strategies focus on deterring violent gang activity through a host of collaborative efforts within the VPD, and between the VPD, Crown Counsel, educators and custodians of youth.

Efforts within the VPD, such as the Firearms Interdiction Team, have already been successful in reducing the number of gun-related incidents in the downtown core. In 2008, the utilization of multiple departmental resources will continue to augment the ability of the VPD to monitor and to increase the pressure on gangs, thereby reducing gang-related activities in the city, as well as throughout the region.

Violent gang activity will further be deterred by seeking more severe court sentencing for gang-related activities. The VPD will work with Crown Counsel to increase the number of convictions for gang-related activities, in particular for possession and the use of firearms. Meanwhile, the VPD will work with educators and custodians of youth to develop presentations and materials designed to discourage youth from joining gangs, while assisting and encouraging those already involved to exit the lifestyle.

KEY STRATEGIES FOR 2008

- 1 *Increase the number of convictions and guilty pleas while influencing the severity of sentences and court-imposed punishment*
- 2 *Utilization of multiple departmental resources to increase the ability to monitor and increase the pressure on gangs and thereby reduce gang activities in the city*
- 3 *Increase the VPD efforts to discourage youth from joining gangs while assisting and encouraging those already involved to exit the lifestyle*

Goal: To reduce traffic-related injuries and deaths

CHAMPION: INSPECTOR TED SCHINBEIN

Traffic collisions cause more loss of life, injury and property damage than crime. If we are going to have a city that is safe, traffic-related deaths and injuries must be reduced. To that end, in 2008 the VPD Traffic Section will continue to work to improve road safety, in cooperation with a number of partners, including ICBC, City of Vancouver Engineering Services, and other government and non-government organizations. The focus of this collaborative effort is what is enforcement, education and engineering.

The VPD Traffic Section will continue to focus its resources on locations and traffic corridors linked to the greatest number of injury collisions. It is through concentrated Vancouver Traffic Enforcement Programs (VTEP), on corridors like Knight Street and Granville Street, that the most significant reduction in injury collisions will be achieved. In addition to enforcement, the Traffic Section, through the VPD Public Affairs Section, will develop media messages as the basis of a broad-based public education effort. Education is also accomplished one class at a time through our *Pedestrian Safety Tips for Seniors* presentations, as well as through our ongoing partnership with the Vancouver School Board and our Community Road Education Safety Team presentations to students. The Traffic Section's enforcement strategies are most effective when not pursued in isolation. For example, the Pedestrian Safety Campaign combines enforcement and education efforts, where the aforementioned partners work together on targeted enforcement and public media safety messaging.

These collaborative initiatives to improve traffic safety will be supplemented by a number of patrol-based efforts to enhance enforcement. There will be an increase in the number of traffic violation tickets written by operational patrol officers, focusing on seatbelt compliance, intersection red light infractions and pedestrian-related offences. Moreover, patrol will initiate increased enforcement of impaired drivers.

KEY STRATEGIES FOR 2008

- 1 *Continue with intelligence-led deployment in high-collision locations*
- 2 *Increase the number of traffic violation tickets written by operational police officers, focusing on seatbelt compliance, intersection red light infractions and pedestrian-related offences*
- 3 *Increase enforcement of impaired drivers*
- 4 *Deliver traffic education and programs internally and externally*
- 5 *Increase safety information available to the public on the VPD Traffic website*

Goal: To improve liveability by reducing street disorder

CHAMPION: SUPERINTENDENT WARREN LEMCKE

To best improve liveability by reducing street disorder, a number of existing initiatives and processes will be enhanced in 2008. First, Lima deployment will occur year-round in the Entertainment District, on weekends and on holidays, with enhanced summer deployment and street closures. Lima deployment uses officers on call-outs during the summer months in order to provide additional policing resources to reduce street disorder. The expansion of this initiative will help maintain order in the City, and specifically the Entertainment District, throughout the entire year, and supports the City of Vancouver initiative “Project Civil City” as it relates to street disorder.

To further reduce street disorder in 2008 throughout the entire city, patrol members will all be required to have a working knowledge of the Safe Streets Act and Trespass Act. Members will receive training to use existing legislation to specifically combat behaviour and activities that contribute to urban decay, including aggressive panhandling, squeegeeing, graffiti, public fighting, open-air drug markets, unlicensed street vending, the scavenger economy, and sleeping/camping in City parks and other public spaces.

KEY STRATEGIES FOR 2008

- 1 Improve member knowledge and utilization of the Safe Streets Act and the Trespass Act*
- 2 Initiate year round Lima deployment in the Entertainment District with enhanced summer deployment and street closures*
- 3 Support Project Civil City initiatives as it relates to street disorder issues*

Goal: To ensure best practices for consequence management and emergency preparedness

CHAMPIONS: INSPECTORS RICK MCKENNA AND BOB STEWART

To ensure that best practices are used in consequence management and emergency preparedness, the Criminal Intelligence Section (CIS) will continue to engage in a number of initiatives that assist in effectively identifying and preventing acts of terrorism in Vancouver. The implementation of best practices in the capturing, analysis and investigation of suspicious incidents and behaviour will be reached by better establishing valuable communication with the business community and sworn members. To augment the effectiveness of the CIS, informational packages and training will be offered to the business community and police members to increase the amount of relevant information being forwarded.

Consequence management constitutes both the actions taken in the emergency planning process prior to an incident, as well as the actions taken in the aftermath of a disaster. An all-hazards emergency plan, as well as section specific business continuity plans, will be established in 2008 to ensure that the Vancouver Police Department is well-equipped to operate in the face of any natural or man-made disaster.

KEY STRATEGIES FOR 2008

- 1 Enhance the ability of the VPD Criminal Intelligence Section to capture, analyze and investigate suspicious incidents that may be related to terrorist activity. It is named Operation Securus*
- 2 The CIS will continue the terrorism awareness training program for patrol officers that they began in 2007, using E Parade, Intranet, Roll call training and lectures in this effort.*
- 3 To implement policies, procedures and logistical capability so that the VPD is the best prepared major city police service in Canada for any natural or man-made disaster*

Goal: To enhance proactive and visible policing

CHAMPION: INSPECTOR DARYL WIEBE

In 2008, efforts to improve the public's confidence and satisfaction with police services will be pursued by enhancing proactive and visible policing in the community. An increase in the number of visible police units deployed will increase the amount of time available for proactive policing, which is critical to quality policing. By ensuring that patrol deployment follows a 60/40 split for two-person cars, the availability of police units to answer calls for service in all districts will be enhanced. Further, the formalization of a highly visible Beach Patrol as an official unit will elevate police presence in the recreational areas of Districts one and four. Partnerships will be pursued with the Greater Vancouver Transportation Authority Police Service (GVTAPS) to provide increased police presence on and around high-crime Skytrain stations. Finally, scheduled "uniform days" for all personnel will increase uniformed presence both within the VPD and in the public domain.

To deliver the best quality service to the public, patrol business practices shift from a measurement of the quantity of calls taken, and will focus on providing the highest quality investigations. The formalization of the Telephone Response Team (TRT) and the Enhanced Call Management (ECM) program will increase the proactive policing time available to general patrol officers by redirecting priority 3 and 4 calls to police officer report-takers. Attention will also be directed to improving call prioritization by E-Comm personnel, through training which will enhance the quality and level of detail of 9-1-1 call information. To further strengthen patrol practices, an accountability standard will be implemented which regularly measures the inputs and activities of patrol members.

Front line officers and supervisors will continue to be involved in the Compstat process; this enhances overall quality policing by creating linkages between the patrol and decision making process, while educating members on proactive policing priorities and crime impacts. As community policing is a proactive policing role, efforts will be undertaken to standardize the initiatives delivered by the Community Policing Centres, with a continued focus on crime prevention, community development and cultural outreach.

KEY STRATEGIES FOR 2008

- 1 *To implement a consistent application of patrol deployment across all four districts, following the 60/40 split for two-person cars*
- 2 *To formalize beach patrol as an official unit within the organization of the VPD*
- 3 *To establish patrol business practices that focus on quality investigations versus quantity of calls taken*
- 4 *To formalize the expanded Telephone Response Team (TRT), the Enhanced Call Management (ECM) program and associated business processes*
- 5 *To improve the quality and level of detail in the intake of information coming into 9-1-1*
- 6 *To leverage our partnership with GVTAPS to increase the uniformed police presence on and around targeted high-crime Skytrain stations*
- 7 *To involve front line officers and supervisors in the CompStat processes*
- 8 *Scheduled "uniform days" for all personnel*
- 9 *To deliver standardized community policing initiatives which focus on community development and crime prevention, and include outreach to specific cultural groups within our diverse community*

Goal: To leverage technology to deliver effective and efficient policing services

CHAMPION: DIRECTOR KATHY WUNDER

The goal to leverage technology, to deliver effective and efficient policing services, will be pursued in 2008 through a number of new information technology (IT) initiatives. To deliver the most efficient and best quality service, the first initiative will see the VPD transition Tier One Helpdesk Services to the City of Vancouver. This move will expand the hours of helpdesk service and provide client notification on all calls to the helpdesk.

Further IT Section efficiencies will be achieved through the creation of a project portfolio system and an IT service catalogue. By providing improved project definition and scope at the onset of new IT projects, along with progress synopses, a reduction in the number of cancelled projects will be sought. The VPD Executive will be integral in the priority ranking of these projects, to ensure the prompt and efficient completion of top priority projects. Meanwhile, all the services provided by the IT Section will become more transparent with the establishment of the central online service catalogue. This catalogue will provide all areas of the organization with a consistent picture of IT services, allowing for improved self-direction for IT requests for service.

KEY STRATEGIES FOR 2008

- 1 *Transition Tier One Helpdesk Service to COV*
- 2 *Create project portfolio for new IT initiatives*
- 3 *Create an IT service catalogue*

Goal: To improve communication and public engagement in crime prevention and VPD services

CHAMPION: DIRECTOR PAUL PATTERSON

In 2008, efforts to improve communication and public engagement in crime prevention and VPD services will be pursued through a number of public awareness campaigns. The VPD already engages in various media campaigns to educate the public on how to protect themselves and their property. These efforts will continue in 2008 with the intention of reducing the overall crime rate. Similarly, media campaigns will be used to enhance awareness of the services that the VPD provides to the public. Both strategies work in tandem to enhance community partnerships, to share ownership of community problems, and to lead to collaborative solutions to community problems.

Moreover, the VPD will be promoting public awareness in regard to creating a comprehensive campaign for the recruitment of new members. Tripling the number of people attending recruiting information sessions and doubling the number of hits on the recruiting website is the direct intended outcome. The campaign seeks to assist the Training and Recruiting Section with increasing the number of applications to the VPD, enabling the hiring of the best available and most skilled new recruits.

KEY STRATEGIES FOR 2008

- 1 *To promote crime prevention and public awareness*
- 2 *To enhance awareness of the services the VPD provides to the public*
- 3 *To assist the Training and Recruiting Section by creating a public awareness campaign*

Goal: To support and develop our staff to their full potential

CHAMPION: SUPERINTENDENT STEVE SCHNITZER

The creation of a Superintendent position in the Support Services Division has provided an opportunity to align the Professional Standards Section with the Human Resources Section, as well as with the Recruiting and Training Section. These three sections now report to the Support Services Superintendent, under the umbrella of Personnel Services. This alignment of like Sections will foster cooperation in ensuring that the Strategic Plan goal of supporting and developing staff to their full potential is accomplished. Staff development will be aggressively pursued in 2008 through a variety of proactive strategies aimed at retaining and recruiting skilled staff members. Every strategy is proactive, in that it seeks to remedy the impact of problems or problematic issues before they occur.

The main strategy in moving forward is the development of an early warning system. This system monitors police members' actions and behaviours that appear to be outside of the norm so that such behaviour can be addressed and altered at the outset. This initiative also compliments the new initiative to improve in-service training for junior members, as well as the new initiative to clearly define mandatory versus optional training in order to maximize return on financial resources. All three strategies provide members with the relevant knowledge and skills to conduct themselves appropriately in all situations, thereby reducing the number of public complaints against the VPD in regard to the on-duty conduct of its members.

To prevent and reduce the number of complaints and grievances within the organization, supportive and relevant HR processes for all sworn and civilian employees will continue to be developed. Significant focus for this strategy will involve activities such as labour relations training for managers and supervisors, and regularly scheduled "town hall" staff meetings that focus on HR issues.

Finally, recruiting strategies will be developed that will increase applications to the VPD. This initiative is key to being able to fill all VPD vacancies with the most skilled personnel available prior to the 2010 Olympics and beyond. The VPD is competing for applicants with many other police agencies, and other professions, and the pool of suitable applicants has been decreasing. This strategy will involve improvements to the VPD recruiting website and other outreach mechanisms, in order to encourage young people who have the VPD core values and necessary experience to apply for a career with the VPD.

KEY STRATEGIES FOR 2008

- 1 To develop an "Early Warning System" relating to police members whose actions and behaviours are outside of the norm*
- 2 To improve police in-service training, with an emphasis on members in their first five years*
- 3 To develop recruiting strategies that will increase applications to the VPD*
- 4 To continue to develop supportive and relevant HR processes for sworn and civilian members*
- 5 To maximize return on financial resources available for employee training*

Goal: To continue to implement best practices in police services

CHAMPION: DIRECTOR VOLKER HELMUTH

The goal of continuing to implement best practices in police services will be pursued and developed in a number of ways in 2008, both at the micro- and macro-organizational level within the VPD, and through the exploration of practices external to the Department. The organization-wide development and implementation of best practices will be accomplished by creating supporting materials that allow front line experts to apply, and document, a best practices analysis when seeking to improve organizational processes.

First and foremost, the Audit Unit will augment the Department's ability to continually assess and manage the risks associated with programs that involve a high likelihood of harm or potential high impact harm. Meanwhile, by benchmarking and evaluating our organization's activities against research of practices from other policing services, the VPD will increase the effective and efficient use of limited financial policing resources.

Best practice research, as well as the cumulative analysis gained from the internal auditing process, will augment the knowledge available to front line experts implementing practice changes. It is essential that policies and procedures, developed through best practices analysis, be made readily available to those expected to implement, and abide by, them. To that end, changes to the format, search capability and remote accessibility of the Department's Regulations & Procedures Manual will be pursued.

Finally, implementation of best practices cannot be accomplished in isolation. Resources will be focused on conducting research into regional policing models, as well as the law enforcement jurisdiction of municipal bylaw enforcement peace officers.

KEY STRATEGIES FOR 2008

- 1 *Ensure any organizational change involving the reassignment or acquisition of resources to involve best practices analysis*
- 2 *Ensure all employees to have ready access to best practices contained in departmental rules and procedures*
- 3 *Develop processes to ensure regular internal reviews and audits*
- 4 *To research regional policing services models that also maintain municipal autonomy*
- 5 *To research police and municipal employee bylaw enforcement delivery models.*

Goal: To identify and acquire the necessary personnel and infrastructure to adequately support operational and administrative needs

CHAMPION: DEPUTY CHIEF CONSTABLE BOB ROLLS

The VPD faces significant personnel and infrastructure requirements, both in the short-and long-term. For 2008, the following four key strategies have been identified in pursuit of meeting these requirements.

The total number of sworn and civilian staff is currently below the baseline level necessary to support best practices in policing. A comprehensive Operational Review of the VPD has recently been completed, making specific sworn and civilian staffing recommendations to address the longer-term operational, investigative and administrative needs of the VPD. These staffing recommendations, supported by City management, have been presented to City Council, along with the request that they be funded. The immediate challenge lies in acquiring the support of Council to fund the recommended staffing increases.

Another personnel-related challenge is to staff the Department up to its full strength, as well as to meet the secondment needs of the 2010 Olympics, in a very competitive job market. To have in place a fully trained and qualified workforce in time for the Olympics, the Department must be at full strength by May of 2009. To acquire the necessary sworn personnel, it will be necessary to significantly increase the number of applicants to the Department. In pursuit of this challenge, the Recruiting Unit will review recruitment standards, form partnerships with post-secondary educational institutions and pursue web-based recruitment opportunities.

Complementary to the need for additional staff, is the need to more strategically manage the deployment of existing personnel. To that end, the Strategic Planning Alignment Committee (SPAC) will be informed by the results of the Operational Review and, with more accurate deployment information to be provided by the Human Resources Section, will identify and provide clear staffing priorities and direction to optimize deployment.

A longer-term goal is to address and resolve facilities issues that have plagued the VPD since the early 1990s. A comprehensive joint VPD/City facilities assessment will be sought, with the goal of identifying and addressing immediate, medium and longer-term facilities requirements, and obtaining Council funding approval to meet those requirements.

KEY STRATEGIES FOR 2008

- 1 *Through the Operational Review to gain a significant increase in personnel*
- 2 *To complete a comprehensive Facilities Review for the VPD and to acquire Council support*
- 3 *To significantly increase the number of applicants applying to and hired by the VPD*
- 4 *To better manage VPD civilian and sworn resources to achieve Strategic Plan goals of VPD*

Goal: To deliver financial processes to support the organization

CHAMPION: DIRECTOR WARWICK WRIGHT

Since the adoption of the VPD Values, which include accountability, there has been increased awareness throughout the VPD of the importance of fiscal responsibility and adherence to the budget. It was recognized that regular financial reporting and variance analysis is key in being able to effectively manage the financial resources of the organization. To this end, the Financial Services Section was reorganized to allow a greater focus on developing meaningful and timely financial information. Progress has been made in this regard, as operating statements, variance reports and year-end projections for the VPD as a whole are now produced on a monthly basis once the budget has been approved each year.

In 2008, efforts to deliver financial processes to support the organization will be taken to the next reporting level. In order to allow managers to effectively manage their sections' budgets and account for variances, they require financial information that is specific to their particular area. The Financial Services Section will be working toward providing managers with meaningful customized management reports on a monthly basis. Managers will then have the means to manage their areas more effectively and can be held accountable for their financial results. Managers will provide explanations of budget variances to the Financial Services Section and that information will be used to compile more meaningful reports to the Executive and Police Board.

Given the complexities of time-entry/payroll systems, overtime reporting will be kept separate from the more general variance reporting. The present level of management information within VPD regarding overtime is inadequate to provide managers with the tools they need to effectively manage their overtime. Currently, the VPD Financial Services Section is limited to providing quarterly overtime reports to relevant section managers. The Financial Services Section will continue supporting and driving the VPD and City of Vancouver Joint Overtime Project, which has been tasked with developing automated reports that will allow meaningful overtime information at the section level to be delivered to section managers in the third week of each month. This will allow the managers to exercise tighter control over the overtime incurred in their areas.

KEY STRATEGIES FOR 2008

- 1 *To provide managers with monthly variance reports customized to their budget responsibilities*

APPENDIX A

CHAMPIONS TOOL TEMPLATES

Vancouver Police Department Annual Business Plan (2008)

Goal – To reduce property crime by 20% by 2012

Champion – Inspector Rob Rothwell

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	Enhance the capacity of the Chronic Offender Program and formalize the Chronic Offender Unit within the VPD structure	An increase in the volume of offenders managed within the Chronic Offender Program, and the formalization of the program and unit within the Department's structure	COP records depicting the number of offenders adopted by the program in 2008, plus successfully formalizing the program and unit within the structure of the VPD	20% more offenders monitored in the Chronic Offender Program in 2008 over 2007	<ul style="list-style-type: none"> Business case developed to establish the Chronic Offender Program as a formal unit with PSS Link COP with the community court that is anticipated shortly. Prioritize North and South Crime Unit target selection and enter those subjects into COP upon arrest Geographically target chronic offenders Utilize the three SFU PhD students assigned to COP to analyze the increase in offender intake, recidivism rates, and sentencing outcomes when COP has been involved 	All strategies to be completed on or before December 31, 2008	Sergeant Rennie, Det./Cst. Pitt-Payne	HR re: formalizing COP
Strategy 2	Implementation of a comprehensive Property Crime Offender Management Program operating parallel to the Chronic Offender Program, targeting offenders that fail to meet the COP criteria	The implementation of a cyclical system for managing property crime offenders - that don't meet chronic offender status - from the moment they are identified as suspects to the moment they are released from custody, at which time they are re-inserted into the program at the beginning of the continuum	The quantity of offenders addressed in the Property Crime Offender Management Program in 2008, their recidivism rates and the length of in-custody sentences for these individuals and the number of Health Authority referrals	The successful development and functioning of an Offender Management System before Dec. 31, 2008	<ul style="list-style-type: none"> Examine how effectively property offenders are currently processed by PSS Establish a practice in which all segments of PSS work together in a coordinated manner to monitor property crime offenders, shepherding their movement through phases of target selection, surveillance, investigation, prosecution and sentencing thereby ensuring that best practices are implemented at every step in a coordinated, holistic manner. Upon release, re-route the ct to the start of the cycle 	All strategies to be completed on or before December 31, 2008	S/Sgt. Evison, Sgt. Serheniuk	Prosecution Services (Peter Stabler)

<p>Strategy 3</p>	<p>The application of multiple departmental resources to achieve a reduction of commercial property crime</p>	<p>A measureable reduction in the frequency city-wide of commercial premises being victimized in 2008 over 2007</p>	<p>CAU to track the frequency of property crime related to commercial premises throughout Vancouver during 2008</p>	<p>A 10% or greater reduction in the rate that commercial premises are victimized in relation to property crime during 2008</p>	<p>Present two comprehensive seminars to business operators using police resources to educate the operators on crime prevention and target hardening. Throughout the year, attend businesses upon request and conduct site examinations and CPTED assessments. Additionally, a "Are you Helping Thieves?" campaign will be launched addressing commercial businesses</p>	<p>All strategies to be completed on or before December 31, 2008</p>	<p>Paul Patterson</p>	<p>Community Policing Offices</p>
<p>Strategy 4</p>	<p>The use of technology and enforcement in the reduction of metal theft</p>	<p>A measureable reduction in both the frequency of metal thefts and value in 2008 over 2007</p>	<p>CAU to track the frequency of metal theft throughout Vancouver during 2008; major victims (such as BC Hydro) to assist by tracking reductions in monetary losses during 2008</p>	<p>A 10% or greater reduction in the rate of metal theft during 2008, along with a commensurate reduction in the value of metal stolen throughout the city</p>	<p>Seek corporate funding and support to pilot the use of DataDot technology to mark supplies of metal. Use GPS technology to create data marked "bait" metal, and engage in enforcement projects pursuant to the bait metal. Offenders are engaged into the Offender Management Program or Chronic Offender Program based on criminal history</p>	<p>All strategies to be completed on or before December 31, 2008</p>	<p>Sergeant Rennie</p>	<p>BC Hydro, DataDot Canada</p>

Vancouver Police Department Annual Business Plan (2008)

Goal – To reduce violent crime by 10% by 2012

Champion – Inspector Mike Cumberworth & Inspector Greg Parsons

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	District representatives will be informed as to who HRSOs are and will be able to coordinate enforcement action aimed at reducing violent crime	Measurement will be based on enforcement action taken and criminal charges requested against HRSOs in 2008 compared to that taken in 2007	4% increase in enforcement action and criminal charge requests	<ul style="list-style-type: none"> Appoint district representatives (Crime Control Officers) to coordinate activity related to HRSOs The CCO will liaise with the Community Corrections Liaison Officer and the High Risk Offender Unit regarding intelligence on HRSOs The CCO will distribute to the appropriate sergeant information related to HRSOs The CCO will coordinate enforcement action taken against HRSOs to ensure effective enforcement action is taken and, when appropriate, criminal charges are requested A communication system will be developed that will alert members as to who HRSOs are in their area 	12/31/2008	Insp. Mike Cumberworth, Special Investigation Section & Insp. Greg Parsons, BET	High Risk Offender Unit; Community Corrections Liaison Officer; Patrol	

Strategy 2	To develop timely and accurate intelligence that will allow patrol to combat street level violent crime and to target violent offenders	The development of effective tactics to reduce street level violent crime	Comparative analysis of 2007 and 2008 street level violent crime reporting	Reduction of street level violent crime by 4% in 2008	<ul style="list-style-type: none"> Identify problem premises and their key offenders and then develop key strategies aimed at disrupting their activity Develop tactics to combat violent crimes committed by those who attend the Entertainment District for the purpose of committing violent crime Develop tactics to address homelessness in the two North Districts Develop tactics for dealing with emotionally disturbed persons in the two North Districts 	2008-12-31	Insp. Mike Cumberworth, Special Investigation Section & Insp. Greg Parsons, BET	Analysis Section, Patrol, CIS	
Strategy 3	Educate patrol members on the dynamics of violence in relationships	Equip patrol members with the skills and abilities required to successfully investigate domestic violence incidents	Comparative analysis of 2007 and 2008 Crown BFs & no-charge by Crown	To increase charge approval by 4%	<ul style="list-style-type: none"> To develop and deliver training to patrol members focusing on domestic violence investigations. This training will include awareness of the AG policy on violence against women in relationships; VPD policy on domestic violence; safety planning for victims of domestic violence; investigation checklist; investigative guidelines; report considerations; scene examination; and, strangulation and choking checklist 	2008-12-31	Insp. Mike Cumberworth, Special Investigation Section & Insp. Greg Parsons, BET	DVACH, Training Section, Patrol	
Strategy 4	Use multi-media tools to educate the public on drug-facilitated sexual assaults	Reduction of drug-facilitated sexual assaults particularly in the downtown Entertainment District	Comparative analysis of 2007 and 2008 drug-facilitated sexual assaults	Reduction of drug-facilitated sexual assaults by 4% in 2008	<ul style="list-style-type: none"> Training will be delivered to patrol members on how to identify potential victims of drug-facilitated sexual assaults Through analysis, a victim target group will be identified Develop public education messages directed at target group focusing on recognition of signs of drugging and how to avoid becoming a victim of drug-facilitated sexual assaults 	2008-12-31	Insp. Mike Cumberworth, Special Investigation Section & Insp. Greg Parsons, BET	SOS, Training Section, Patrol	

Vancouver Police Department Annual Business Plan (2008)

Goal – To suppress violent gang activity

Champion – Inspector Dean Robinson

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1 Increase the number of convictions and guilty pleas while impacting the severity of sentences and court-imposed punishment	To see an increase in the rate of convictions or guilty pleas along with corresponding and meaningful sentences, including an increase in fines, more severe conditions of release and probation, along with more frequent incarceration	Develop a strategy or mechanism to allow tracking of files and subjects through the court system	Any measurable increase in the percentage of a) convictions, and b) convictions resulting in incarceration	<ul style="list-style-type: none"> Utilize Justin and Justin features to identify an accused as a gang-related subject Have Crown develop a common and consistent prosecution approach to gang crimes or gang-associated accused Develop a court brief for use by Crown, of compelling information that proves gang status of affiliation with gang activity to aggravate sentencing 	To be completed in 12-16 months	OIC of Gangs and/or Sergeants in GCU	OIC GCU, OIC IGTF, Director of Regional and Federal Crown	LOA required connecting and committing stakeholders to concept
Strategy 2 Utilization of multiple departmental resources to increase the ability to monitor and increase the pressure on gangs and thereby reduce gang activities in the city	A measurable increase in the number of police contacts including issuing VTs, creating GOs, street checks and arrests and criminal charges, followed by an expected decrease in contacts	Recognize a noticeable and measurable increase in the number of contacts, followed by a decrease in the number of contacts, which indicates a probable displacement of gang members out of the city, contact searchable in PRIME	A measurable decrease in tracked indicators of gang activity, such as shots fired and other violent acts; The ongoing suppression of gang violence	<ul style="list-style-type: none"> Continue to provide high-value information to all sections that are able to impact the gang targets in a variety of ways, such as focused enforcement by the likes of Traffic, Patrol, GCU, Drugs and ERS, all the while maintaining a zero tolerance attitude for gang members and gang associates Utilize departmental analysts to provide profiles of gangs and individuals who are high-value targets and whom enforcement against will provide the most value The use of E-Parade, the intranet and published bulletins will disseminate the strategically developed information at the most current and valued level 	Ongoing	OIC in GCU	OIC Traffic, OIC ERS, OIC's Patrol Districts, OIC in CIS	

Strategy 3	<p>Increase the VPD efforts to discourage youth from joining gangs while assisting and encouraging those already involved to exit the lifestyle</p>	<ul style="list-style-type: none"> Development of more presentations designed to prevent youth from joining gangs or to encourage those involved to leave the lifestyle Development of a presentation or presentations designed to educate parents or custodians of youth of behavioral identifiers that form clues to gang involvement 	<ul style="list-style-type: none"> See that at-risk youth stay away from gang activity See fewer street gangs form Parents or custodians motivated to steer us to at-risk youth Less gang activity noted in schools 	<p>Ongoing, subject to review to assure success</p>	<ul style="list-style-type: none"> Create a committee to develop suitable educational material for presentations Develop a cadre of suitable presenters strategically placed by position within the organization to achieve the proper outreach to target audiences 	<p>12-16 months</p>	<p>YSU and GCU Sergeants</p>	<p>OIC YSU, OIC GCU, Manager of Public Affairs and Marketing</p>	
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Vancouver Police Department Annual Business Plan (2008)

Goal – To reduce traffic-related injuries and deaths

Champion – Inspector Ted Schinbein

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1 Continue with intelligence-led deployment in high-collision locations	Improved road safety in the City of Vancouver such that there is a noticeable improvement in the behaviours of drivers, motorcyclists, cyclists and pedestrians.	<ul style="list-style-type: none"> Reduced traffic collisions and associated injuries and deaths Number of tickets written in high-collision areas Reduction in average speed in high collision areas 	2.5% reduction in collisions	<ul style="list-style-type: none"> High-collision location enforcement Targeted enforcement by patrol members Commercial vehicle enforcement Increase enforcement hours available for all Traffic Section members 	Patrol initiative to be prepared and presented to DCC Operations by December 2007 and then rolled out at the latest by January 2008; other activities ongoing with the Traffic Section	Inspector in charge of Traffic Section accountable for Traffic strategies; operations' participation co-lead by Superintendent Lemcke and Hobbs.	ICBC, Operations Division, COV Engineering, community groups, schools, Public Affairs and Marketing, media (radio, TV and newspapers), Police Services, Provincial and Municipal government	A business case is being developed to obtain equipment that will increase commercial vehicle enforcement ability of the Commercial Vehicle Team
Strategy 2 Increase the number of traffic violation tickets written by operational police officers, focusing on seatbelt compliance, intersection red light infractions and pedestrian-related offences	Reduced accidents as the result of red light and pedestrian-related offences; in addition, reduced death and injury as the result of increased compliance with seatbelt requirements	Increased number of seat belt, red light and pedestrian-related tickets written by operational police; overall increase in traffic enforcement by operational members (VIs, Bylaws, ADPs)	Increase in seat belt compliance by 2.5%	<ul style="list-style-type: none"> High-collision location enforcement Targeted enforcement by patrol members Increase in VTs issued by Patrol, Dog and ERT members 	Patrol initiative to be prepared and presented to DCC Operations by December 2007 and then rolled out at the latest by January 2008; other activities ongoing with the Traffic Section	Inspector in charge of Traffic Section accountable for Traffic strategies; operations' participation co-lead by Superintendent Lemcke and Hobbs.	ICBC, Operations Division, COV Engineering, community groups, schools, Public Affairs and Marketing, media (radio, TV and newspapers), Police Services, Provincial and Municipal government	A business case is being developed to obtain equipment that will increase commercial vehicle enforcement ability of the Commercial Vehicle Team
Strategy 3 Increase enforcement of impaired drivers	Reduction of impaired driving-related motor vehicle collisions and pedestrians struck	Increase in number of ADPs, 24-hour suspensions, impaired driving criminal charges; In addition, increased number of CounterAttack road blocks	20% increase in ADPs served, 10% increase in impaired driving criminal charges	<ul style="list-style-type: none"> High collision location enforcement. CounterAttack Set-Ups CREST education programs delivered in the schools and community Increase enforcement hours available for all Traffic Section members 	Patrol initiative to be prepared and presented to DCC Operations by December 2007 and then rolled out at the latest by January 2008; other activities ongoing with the Traffic Section	Inspector in charge of Traffic Section accountable for Traffic strategies; operations' participation co-lead by Superintendent Lemcke and Hobbs.	ICBC, Operations Division, COV Engineering, community groups, schools, Public Affairs and Marketing, media (radio, TV and newspapers), Police Services, Provincial and Municipal government	A business case is being developed to obtain equipment that will increase commercial vehicle enforcement ability of the Commercial Vehicle Team

<p>Deliver traffic education and programs internally and externally</p>	<p>Greater awareness by both police and public of the importance of traffic enforcement and education</p>	<ul style="list-style-type: none"> Number of programs delivered internally and externally. Number of public service ads created (TV, radio and paper). Number of press releases and media attended events. 	<p>One public service ad for each major media organization</p>	<ul style="list-style-type: none"> Partner with ICBC on messaging and media exposure Expand traffic-related information available to members on the intranet Deliver Parade briefings and provide reference material to Patrol 	<p>Patrol initiative to be prepared and presented to DCC Operations by December 2007 and then rolled out at the latest by January 2008; other activities ongoing with the Traffic Section</p>	<p>Inspector in charge of Traffic Section accountable for Traffic strategies; participation co-lead by Superintendent Lemcke and Hobbs</p>	<p>ICBC, Operations Division, COV Engineering, community groups, schools, Public Affairs and Marketing, media (radio, TV and newspapers), Police Services, Provincial and Municipal government</p>	<p>A business case is being developed to obtain equipment that will increase commercial vehicle enforcement ability of the Commercial Vehicle Team</p>
<p>Strategy 4</p>	<p>Increase safety information available to the public on the VPD Traffic web site</p>	<p>Number of hits received on VPD website</p>	<p>20% increase in hits on website</p>	<ul style="list-style-type: none"> Partner with Public Affairs on messaging and ICBC on links to traffic safety sites Examine messaging methods, including methods of directing drivers to the VPD Traffic website 	<p>Patrol initiative to be prepared and presented to DCC Operations by December 2007 and then rolled out at the latest by January 2008; other activities ongoing with the Traffic Section</p>	<p>Inspector in charge of Traffic Section accountable for Traffic strategies; Operations' participation co-lead by Superintendent Lemcke and Hobbs</p>	<p>ICBC, Operations Division, COV Engineering, community groups, schools, Public Affairs and Marketing, media (radio, TV and newspapers), Police Services, Provincial and Municipal government</p>	<p>A business case is being developed to obtain equipment that will increase commercial vehicle enforcement ability of the Commercial Vehicle Team</p>

Vancouver Police Department Annual Business Plan (2008)

Goal – To improve liveability by reducing street disorder

Champion – Superintendent Warren Lemcke

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	<p>Improve member knowledge and utilization of the Safe Streets Act and the Trespass Act</p> <p>All members have a working knowledge of the Safe Streets Act and the Trespass Act and ability to use the legislation appropriately to reduce disorder, such as squeegeeing, vending and aggressive panhandling</p>	<p>A decrease in street disorder and crime throughout the City as measured through CompStat and through bi-annual citizen and business surveys assessing changes in attitudes and perceptions of safety; in addition, a decline in the number of visible indicators of disorder and a decline in BIA captured disorder related statistics; improved order in the Entertainment District</p>	<p>A 20% increase in the number of charges under the Safe Streets Act and the Trespass Act in 2008 as compared to 2007; in addition, a decline also in BIA captured disorder statistics. Moreover, an increase in citizen and business satisfaction as captured in bi-annual VPD surveys</p>	<ul style="list-style-type: none"> Role call training developed in December 2007 and delivered to patrol in January 2008 	<p>Training will occur in January 2008 with enforcement ongoing</p>	<p>Sergeant Sorge is tasked with developing the training and role out. District Inspectors and the B.E.T. Inspector are responsible for member accountability and goal achievement. District Inspectors and North Command Superintendent to have quarterly progress meetings</p>	<p>Training, Province of BC, Crown Council, BIAs, Courts</p>	<p>Nil</p>
Strategy 2	<p>The Entertainment District is a safe and enjoyable entertainment destination and work environment</p>	<p>A decrease in street disorder and crime throughout the City as measured through CompStat and through bi-annual citizen and business surveys assessing changes in attitudes and perceptions of safety; in addition, a decline in the number of visible indicators of disorder and a decline in BIA captured disorder related statistics; improved order in the Entertainment District</p>	<p>A 10% reduction in violent crime and disorder-related calls for service for the Entertainment District as reported in CompStat</p>	<ul style="list-style-type: none"> Lima to continue in winter and spring 2008 with enhanced deployment May to September 2008 VPD will work with COV Engineering throughout 2008 to enhance street closures and street activities during the closures 	<p>Ongoing through 2008 with a report to council in the fall of 2008 outlining the results of the enhanced enforcement and street closures in the Entertainment District</p>	<p>District 1 Inspector is the lead on the Entertainment District Initiatives</p>	<p>COV Engineering, BarWatch, Entertainment District businesses, EOPS, Media</p>	<p>A request for \$430,000 has been approved by council and is submitted for consideration in the 2008 VPD budget</p>

Strategy 3	Support "Project Civil City" initiatives as it relates to street disorder issues	Project Civil City is successful in meeting its goals	A decrease in street disorder and crime throughout the City as measured through CompStat and through bi-annual citizen and business surveys assessing changes in attitudes and perceptions of safety; in addition, a decline in the number of visible indicators of disorder and a decline in BIA captured disorder related statistics; improved order in the Entertainment District	Project Civil City has its own benchmarks which will be used to measure success	<ul style="list-style-type: none"> VPD has a Superintendent on Project Civil City committees to help facilitate the success of the initiative with regard to VPD responsibilities 	Project Civil City has its own timetable and work will continue through 2010	Superintendent, North Command is the lead on the VPD involvement with Project Civil City	COV, Project Civil City Commissioner, Mayor and Council	Project Civil City has its own budget; VPD activities in support of PCC goals do not have any budget implications at this time
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Vancouver Police Department Annual Business Plan (2008)

Goal – To ensure best practices for consequence management and emergency preparedness

Champion – Inspector Rick McKenna & Inspector Bob Stewart

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	<p>The outcome of this effort would be a better informed business community and enhanced communication between businesses of concern and the VPD. The VPD will be able to hold itself as a best practice in this regard given that other organizations do capture suspicious activity but little analysis is completed allowing for proper investigation</p>	<p>The number of businesses visited and signed into the program will be the overall measure. Several secondary measurements exist, including: how many suspicious incidents are reported that likely would not have been received before the program initiation; how much training is completed with the store owners and merchants; and how many reported incidents led to investigations or analysis. The overall outcome is an increased ability for Patrol members to recognize terrorism indicators, react to possible terrorist events, and provide a visible deterrence to terrorist activity. The effort will enhance the excellent relationship between the patrol division and the VPD Criminal Intelligence Section</p>	<p>The target measurement for Operation Securus for 2008 is the identification of all categories of businesses who sell products that could be used by a terrorist group. This is followed by the establishment of a liaison with each business. The number of businesses has yet to be determined as the categories are still in the brainstorming phase, albeit, it is anticipated that the numbers will be in the hundreds</p>	<ul style="list-style-type: none"> The Criminal Intelligence Section will be assigned with identifying the businesses of concern, establishing liaison with each of them, providing training on suspicious transactions, identifying critical infrastructure, and providing the intelligence to the analyst. The analyst will provide products to assist in investigation and incident response 	<p>The target will be reached by the end of 2008 with the appreciation that this is a perpetual operation. The initial identification of the target businesses will be completed by the end of June 2008</p>	<p>Inspector i/c VPD Criminal Intelligence Section and NCO i/c Vancouver INSET</p>	<p>The Emergency Operations and Planning Unit will be provided with access to the Operation Securus database to assist them in their ability to make emergency operational plans for areas of concern. The E Division INSET will also assist as necessary</p>	<p>No business cases or operational plans have been submitted. The only budget consideration at this point is the certificate costs for businesses who engage in the operation. This is not predictable at this date but is believed to be minimal</p>

<p>Strategy 2</p>	<p>The VPD Criminal Intelligence Section and Vancouver INSET will continue the terrorism awareness training program for Patrol Officers that the former Counter Terrorism Unit began in 2007. The CIS and V-INSET will use E-Parade, Intranet, Roll call training, and lectures in this effort</p>	<p>The overall outcome is an increased ability for Patrol members to recognize terrorism indicators, react to possible terrorist events, and provide a visible deterrence to terrorist activity. The effort will enhance the excellent relationship between the patrol division and the VPD CIS and V-INSET</p>	<p>An increase in the number of General Occurrence Reports (year over year) submitted to V-INSET and CIS by Patrol will be the overall measurement. Second to this, V-INSET will provide no less than 15 training opportunities to the organization via this strategy. Two tests will be conducted covertly by V-INSET and CIS to determine if the message is getting through</p>	<p>15 training opportunities will be the target of this strategy. Two tests will be conducted to determine if the strategy was successful</p>	<ul style="list-style-type: none"> Each member of the V-INSET will be assigned to a specific number of training events throughout the year. It is appreciated by all members that to be able to recognise a terrorist activity, the Patrol division looks to us for training. The unit will look to all sources of information to develop these opportunities 	<p>By the end of June, seven events will have been completed and one efficacy test will be done. The end of the year will be the time to completion for the entire strategy</p>	<p>The NCO i/c of the V-INSET will be the lead</p>	<p>Some assistance of the Patrol training officer will be required for access to E-Parade. It will be minimal</p>	<p>none</p>
<p>Strategy 3</p>	<p>To implement policies, procedures and logistical capability so that the VPD is the best prepared major city police service in Canada for any natural or man-made disaster</p>	<p>All hazards Emergency Plan will be completed All VPD sections will have fully functional Business Continuity Plans in place</p>	<p>The Emergency Plan and the Business Continuity Plans have been tested and exercised and found to be effective</p>	<p>Exercises are conducted as the Plans are finalized to determine their effectiveness</p>	<ul style="list-style-type: none"> Hazard, Risk and Vulnerability Assessment conducted Draft Emergency Plan completed Business Impact Analysis completed 	<p>2008/01/31 2008/03/31 2008/06/01</p>	<p>Gale McMahon Gale McMahon Scot Hourston</p>	<p>City of Vancouver and all VPD Sections</p>	<p>The Business Continuity Plans may require significant resources to create redundancies within the VPD's infrastructure. This cannot be effectively calculated at this time</p>

Vancouver Police Department Annual Business Plan (2008)

Goal – To enhance proactive and visible policing

Champion – Inspector Daryl Wiebe

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	An increase in the number of visible police units deployed, across all four patrol districts	The number of two-person and one-person police units deployed on a daily basis	<ul style="list-style-type: none"> Units deployed to a 55/45 split on Alpha and Bravo shifts Units deployed to a 60/40 split on Charlie shift Units deployed to a 65/35 split on Delta and Echo shifts 	<ul style="list-style-type: none"> Information sharing and commitment from patrol management team Education of membership and liaison with VPU Review efficiencies of revised deployment model on Enhanced Call Management (ECM) program Implementation of redeployment model across all four Districts Explore options for revised models of "appointment-based" policing Compliance measurement Feedback from supervisors and personnel 	April 1, 2008	Inspector Daryl Wiebe	Patrol Human Resources VPU Communications Section E-Comm Community Policing Centres	None
Strategy 2	The addition of a highly visible policing unit to provide patrol functions on the beaches and in the parks of Districts four and one	<ul style="list-style-type: none"> Area residents' survey Beach users' survey Member activity reports 	Establishing a positive level of awareness and satisfaction in 2008, and an increasing satisfaction level in subsequent years	<ul style="list-style-type: none"> Collection of metrics from 2007 Beach Patrol Fleet acquisition process through EQS Implementation of Unit and staff allocation through HR Deployment 	May 15, 2008	Inspector Jeess Ram	Patrol Human Resources Police Board Park Board EQS	\$50,000 - \$70,000, depending on final equipment costs from EQS, and an expense sharing arrangement with the Park Board
Strategy 3	Increased investigative capacity within the uniformed Patrol Division	The number of files cleared and concluded by patrol officers	A 10% increase in cleared cases from Patrol	<ul style="list-style-type: none"> Establish benchmarks from 2006 and 2007 Review TRT mandate, with an eye to expand the calls they handle, and free up visible patrol investigative capacity Develop investigative training package for patrol Deliver training across patrol Ongoing liaison with Crown Counsel re: quality of Patrol investigations and reports 	April 30, 2009	S/Sgt. Glenn Newman S/Sgt. Loris Zuccato	Patrol Investigation Division Crown Counsel IMS/Crown Liaison Court and Detention Services - Station NCOs Training Unit	Nil

Strategy 4	To formalize the expanded Telephone Response Team (TRT), the Enhanced Call Management (ECM) program and associated business processes	An improved service delivery for priority 3 and 4 calls and reduced call response times	<ul style="list-style-type: none"> Call response times to P3 and P4 calls Satisfaction metrics employed by the University College of the Fraser Valley (UCFV) in their review of the ECM pilot project 	To service all calls for police service within five hours of receiving the call	<ul style="list-style-type: none"> Continued commitment for a DARS-style of patrol response Community education through CPCs and PSAs Review alternate methods of appointment-based policing Explore technology improvements Formalize the enhanced TRT positions in the organizational structure 	October 31, 2008	Sgt. Jim Scott	Patrol Communications Section E-Comm Community Policing Centres Public Affairs and Marketing Human Resources UCFV	The formalization of the expanded TRT will bring with it, the staffing costs associated to one NCO and eight constable positions. This will have minimal direct cost if the positions are found within the prioritization processes for the placement of future staff increases. This will have substantial staff costs if these become additional positions beyond those accounted for in the recent deployment studies.
Strategy 5	To improve the quality and level of detail in the intake information coming into 9-1-1	<ul style="list-style-type: none"> Improved detail and quality of information contained in initial CAD calls Improved call prioritization 	<ul style="list-style-type: none"> Call response times to P1 and P2 calls E-Comm satisfaction survey results VPD employee survey 	<ul style="list-style-type: none"> A 5% reduction in call response times to P1 and P2 calls Increased satisfaction with the quality of intake information from Patrol NCOs 	<ul style="list-style-type: none"> Develop a training plan in consultation with E-Comm NCO training Training delivery to E-Comm personnel 	September 30, 2008	Sgt. Jim Scott	E-Comm Communications Section Training Unit	Nil
Strategy 6	To leverage our partnership with GVTAPS to increase the uniformed police presence on and around targeted high crime Skytrain stations	Increased visible policing presence around problem stations, where there is a high crime rate	<ul style="list-style-type: none"> (NEW) Community satisfaction survey Skytrain ridership survey VPD employee survey 	A 10% reduction in assistance calls to Skytrain stations	<ul style="list-style-type: none"> Liaison with GVTAPS Police operations staff Review of the initial LOA between GVTAPS and the VPD, now that GVTAPS has established itself in the regional policing picture Identification of key problem stations to target policing actions Ongoing monitoring of service calls at identified problem stations 	December 31, 2008	Inspector Daryl Wiebe	GVTAPS Planning, Research and Audit Section Patrol District Crime Analysts	Nil

Strategy 7	To involve front line officers and supervisors in the CompStat processes	To build a sense of ownership for the District level policing problems, deliver linkages between front line work, and educate members about the impact of crime, proactive policing, priorities and operational decision-making processes	VPD Employee Survey	Increased satisfaction levels related to inclusion and involvement in organizational decision-making	<ul style="list-style-type: none"> Consistent attendance at CompStat by on-duty Patrol NCOs Increased communication and report-backs on CompStat priorities to the front line officers Cycle training for Patrol on CompStat methodology, both in theory and as practically applied in Vancouver Inclusion of District Patrol members in the weekly District-based crime control meetings to ensure front line input is received and applied 	May 31, 2008	S/Sgt. Keith Hammond S/Sgt. Loris Zuccato	Patrol District Analysts Operations DCC Training Unit	Nil
Strategy 8	Scheduled "uniform days" for all personnel	To increase the uniformed presence in all areas of the Department, and expand this visibility to the field on a regular basis	(NEW) Community satisfaction survey VPD employee survey	Establishing a positive level of awareness and satisfaction in 2008, and an increasing satisfaction level in subsequent years	<ul style="list-style-type: none"> Develop scheduled days in the calendar year where members in all assignments (except surveillance) are required to wear their uniform Work with Police Stores to ensure all personnel are equipped with an operational uniform Expand project to include mandatory Patrol days, where investigative members spend one or two days per year out on the road responding to service calls, and working with their Patrol partners 	October 31, 2008	S/Sgt. Matt Kelly	Operations Division Investigation Division Support Services Division Operations Support Division Police Stores Uniform Committee	There may be a slight increase to the Uniform budget, as some members might need a basic uniform to outfit themselves as per the Regulations in the Procedures Manual
Strategy 9	To deliver standardized community policing initiatives that focus on community development and crime prevention, and include outreach to specific cultural groups within our diverse community	Consistent community-based programs delivered by the Community Policing Centres, which build greater community capacity across the City	(NEW) Community satisfaction survey Community Policing Centre audit reports	<ul style="list-style-type: none"> A 15% increase in the number of community based programs being run by the CPCs Establishing a positive level of awareness and satisfaction in 2008, and an increasing satisfaction level in subsequent years 	<ul style="list-style-type: none"> Develop a standardized model of service delivery for community based programs; includes programs such as "adopt-a-block", and the delivery of relevant crime information to the neighbourhoods involved Standardized model to build community partners for every CPC Development of specific and relevant strategies for each cultural group within our community Community education on when to involve the police and call 9-1-1 	December 31, 2009	Cst. Heather Brown Sgt. Cam Murdoch Allison Metzak	Community Policing Services Unit Patrol All CPCs VACPC All Neighbourhood Policing Officers Community partners and neighbourhood patrols Diversity Policing Unit	Approval of a new funding model for the VACPC, to ensure that sufficient resources are available to provide a core service delivery to each community; requires an annual indexing formula to ensure each CPC can sustain programs as costs rise each year

<p>To implement an accountability standard for Patrol, and regularly measure the activities/outputs of Patrol members</p>	<p>Consistent measurement of productivity across all Patrol teams, to provide performance indicators to supervisors and District management</p>	<p>The production and internal distribution of the "Patrol Activity Report" (PAR)</p>	<p>The equalization of employee output across Patrol teams within each of the Patrol districts</p>	<ul style="list-style-type: none"> • Develop business processes to capture relevant outputs • Develop data extract models from CAD and RMS • Educate supervisors and management • Review and refinement of processes, and what outputs are getting measured 	<p>April 15, 2008</p>	<p>Insp. Daryl Wiebe S/Sgt. Doug Fisher S/Sgt. Jeannie Yee</p>	<p>Patrol Planning and Research</p>	<p>Nil</p>
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Strategy 10

Vancouver Police Department Annual Business Plan (2008)

Goal – To leverage technology to deliver effective and efficient policing services

Champion – Director Kathy Wunder

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	Expanded hours of service for helpdesk coverage, with weekend availability, client notification on all calls to the helpdesk	Reduced calls to IT outside of Helpdesk; increased call closure times	<ul style="list-style-type: none"> 100% client notification Improved closed on first call % 	<ul style="list-style-type: none"> Helpdesk Transition project team participating in transition review and implementation 	Q4 2008	Jere Tamowski - Senior Technical Specialist	COV Corporate IT, HR, DSO, FOI and Executive	Budget issues identified in report to Council
Strategy 2	An online application that categorizes all new or initiated projects, with progress synopsis and priority ranking by VPD executive	<ul style="list-style-type: none"> Increased Executive participation in prioritization of projects Improved project definition and scope before initiating projects 	Reduce projects initiated and cancelled; faster completion of top priority projects	<ul style="list-style-type: none"> Complete project site, seek staff participation to update information and seek executive review of priorities 	Q1 2008	Kathy Wunder - Director	IT Development and Senior Executive	Budget costs allocated within IT cost centre
Strategy 3	Provide a Central Online Source of Information on the IT services delivered	All areas of the business can view an accurate, consistent picture of the IT services, their details and status	<ul style="list-style-type: none"> Improved self-direction for IT service requests Consistent processes for service requests 	<ul style="list-style-type: none"> Examine IT and Business activities in an effort to document the major IT services in production 	Q3 2008	Eric Nishi - Technical Services Supervisor	IT and representatives from distinct business units	Budget costs allocated within IT cost centre

Vancouver Police Department Annual Business Plan (2008)

Goal – To improve communication and public engagement in crime prevention and VPD services

Champion – Director Paul Patterson

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	To promote crime prevention and public awareness	Crime goes down and the public has greater awareness of how to keep themselves safe	Reduction in crime rate and increase in visits to our website	<ul style="list-style-type: none"> TV ads, posters, print ads, earned media, etc. 	Six week campaigns are the norm	Paul Patterson	ICBC, DBIA, Board of Trade, etc	
Strategy 2	To enhance awareness of the services the VPD provides to the public	The public has a greater appreciation of the particular services the VPD provides in all areas of public safety services	Surveys concerning the awareness of the services are done at a baseline level then measured a year later. Hits on the website and calls for the services are tracked.	<ul style="list-style-type: none"> Generate earned media on the services and drive people to our website to learn more 	Continuing all year	Paul Patterson	The media and IT will be our partners.	none
Strategy 3	To assist the Recruiting Section by creating a public awareness campaign	Hire more than 100 new officers in 2008 along with a new cohort of jail guards	We will triple the number of people coming to information sessions and more than double the hits to our website and hire our target of 100 officers.	<ul style="list-style-type: none"> Produce earned media to expand awareness we are hiring; to engage in partnerships; and to use the web more effectively by targeting specific groups and reaching them on the internet 	Continuing all year	Paul Patterson	Recruiting Section and IT and external partners such as the UBC Athletic Department	This will involve the entire advertising budget for the department which was once set at \$35k a year, plus more if we can get it

Vancouver Police Department Annual Business Plan (2008)

Goal – To support and develop our staff to their full potential

Champion – Superintendent Steve Schnitzer

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	That members exhibiting certain behaviours are identified and provided assistance prior to issues and/or complaints developing	Decrease in complaints against police	A 10% reduction in complaints relating to abusive language and abuse of authority	<ul style="list-style-type: none"> Develop Excel database that will capture data, such as complaints, sick usage, pursuits, use of force, etc. Develop policy in relation to who will use this information and how interventions will be made with members exceeding certain thresholds 	The activity will be implemented on a preliminary basis by February 2008. At that time it will be reviewed and modified.	Inspector i/c Professional Standards and Inspector i/c Human Resources	Professional Standards & Human Resources	A business case may need to be developed in 2008 if it is determined that a more suitable software program is required.
Strategy 2	That all members have access to advanced training in the first five years after leaving Block Three	Increase in the quality of investigations conducted by Operations members	A 20% decrease in the number of BFs relating to GOs and Crown Counsel Reports	<ul style="list-style-type: none"> Increase the staffing in the PRIME Training Unit by two temporary full-time civilian positions Second a Crown Counsel lawyer to provide additional legal training to members Insert an ethics component to every in-service course Develop mini-training courses to enhance specific investigative skills (i.e. interviewing techniques) 	These activities will take place throughout 2008 and are dependent upon staffing.	Inspector i/c Recruiting & Training	Operations Division Provincial Crown Counsel	A business case was approved in 2007 for two additional PRIME trainers for a one-year period on a temporary full-time basis. A business case is currently being developed to fund a Seconded Crown Counsel position.
Strategy 3	That the VPD is able to hire between 75 and 125 recruits in 2008	The ability to fill all authorized sworn positions	That the number of vacancies is as close to zero as possible	<ul style="list-style-type: none"> Develop an electronic Internet based "Applicant Tracking System" Provide enhancements to the Recruiting website Develop an "Employee Incentive Plan" Develop additional partnerships with external institutions to target specific applicants 	These activities will be completed by March 2008. External partnership will be ongoing.	Inspector i/c Recruiting & Training	Information Technology Public Affairs & Marketing	A business case is being developed in order to contract external expertise to assist with website improvements and the Applicant Tracking System.

<p>Strategy 4</p>	<p>Continue to develop supportive and relevant HR processes for sworn and civilian members</p>	<p>All sworn and civilian members to have access to the fairest and most supportive processes as possible</p>	<ul style="list-style-type: none"> Decrease in the number of complaints and grievances in relation to internal competitions, promotions and other human resource matters Increase in amount of Developmental Plans prepared for probationary employees with identified performance concerns 	<p>A 25% decrease in complaints and grievances. A 25% increase in Developmental Plans with relation to probationary employees</p>	<ul style="list-style-type: none"> Provide all managers and supervisors labour relations training Development of a guide to assist managers/supervisors in conducting internal competitions Develop regularly scheduled "town hall" staff meetings that are attended by the Executive Develop a civilian member "Acting Policy" Develop a sworn member "Reassignment Policy" for internal investigations and traumatic events Provide a guide to assist managers / supervisors in the management and development of probationary employees. Develop a process to identify and track probationary employees who have been identified as having performance concerns 	<p>These activities will be completed at various times during 2008</p>	<p>Inspector i/c Human Resources</p>	<p>None</p>	<p>None</p>
<p>Strategy 5</p>	<p>Maximize return on financial resources available for employee training</p>	<p>Prioritization of financial resources in support of providing best practices in training</p>	<p>Determination of training deemed to be best practices, in relation to departmental programs and activities</p>	<p>No dedication of financial resources for optional training if it is deemed that best practices training requests cannot be met</p>	<ul style="list-style-type: none"> Assessment of deemed best practices training, specific to departmental programs and activities The development of a process to determine whether training is mandatory or optional 	<p>End of 2008</p>	<p>Inspector i/c Recruiting & Training</p>	<p>Subject matter experts throughout the VPD.</p>	<p>Initial assessment to be completed within existing resources</p>

Vancouver Police Department Annual Business Plan (2008)

Goal – To continue to implement best practices in police services

Champion – Director Volker Helmuth

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1 For any organizational change involving the reassignment or acquisition of resources to involve best practices analysis	Documented application of best practices analysis to all organizational change proposals involving the reassignment or acquisition of resources	The number of submitted "Resource and Organizational Change Request" forms (form 1332) that include a best practices analysis	100% compliance, where the analysis is deemed appropriate	<ul style="list-style-type: none"> Develop instructions about key elements of best practices analysis Revise form 1332 to set out key elements of best practices analysis and include a section in which that analysis can be provided The SPAC committee to ensure that, where appropriate, form 1332 change requests include a best practices analysis 	Analysis can be expected to be included with all form 1332 change requests once key elements of best practices are determined and set out as instructions, and form 1332 is amended to require inclusion of a best practices analysis. Activities can be completed in first 4 months of 2008.	Director i/c Planning, Research & Audit Section. (Volker Helmuth)	Chair - SPAC Committee (DCC Bob Rolls)	No budgetary increases required in support of the strategy
Strategy 2 For all employees to have ready access to best practices contained in departmental rules and procedures	Enhancement of employee ability to implement and conform to established best practices	Increase in the number of desktop and mobile workstations that provide access to the written up-to-date rules and procedures manual	Access to the written up-to-date departmental rules and procedures manual by 100% of employee at any desktop or mobile workstation	<ul style="list-style-type: none"> Development and implementation of a wireless laptop updating solution. 	First half of 2008.	Director - Planning, Research & Audit Section (Volker Helmuth); Director - Information Technology Section (Kathy Wunder); Information Systems Manager, E-Comm (Bernie Sparrow)	Associated project teams, RCMP Informatics Security	Costs to be determined

Strategy 3	To develop processes to ensure regular internal reviews and audit.	Ability to assess and manage risk associated with high impact harm and high likelihood of harm program areas	Review of internal audits to ensure that primary emphasis is given, and resources are dedicated to, auditing programs with high potential impact harm or high likelihood of harm	No dedication of resources to audits of low impact or low likelihood of harm, if high impact or high likelihood issues are outstanding	<ul style="list-style-type: none"> Ongoing assessment and monitoring of programs to identify areas of high impact and high likelihood of harm 	Continuous	Director - Planning, Research & Audit Section (Volker Helmuth); Manager - Audit Unit (Simon Demers)	Chief Constable; Deputies, Sworn & Civilian Managers	Staffing and associated costs of Audit Unit - accounted for
Strategy 4	To research regional policing services models that also maintain municipal autonomy	The ability to present models that increase the effective and efficient use of limited financial policing resources, while also addressing concerns about municipal autonomy	The identification and explanation of one or more relevant models	Completion of a report presenting one or more possible models	<ul style="list-style-type: none"> Perform research, develop models and present in written report 	First quarter of 2008	Chief Constable (Jim Chu)	DCC Investigation Division (Doug LePard), Director - Planning, Research & Audit Section (Volker Helmuth), independent consultants	Payment for consultants' fees - approved
Strategy 5	To research police and municipal employee bylaw enforcement delivery models	The ability to make informed decisions in relation to police and municipal employee bylaw enforcement models, that make the most efficient and effective use of limited financial policing resources	The identification of legal authorities and resultant possible enforcement models	Completion of a report presenting one or more possible models	<ul style="list-style-type: none"> Perform research, develop models and present in written report 	First half of 2008	Director - Planning, Research & Audit Section (Volker Helmuth)	City of Vancouver; other police agencies; other municipal governments; provincial governments	Research to be conducted by Section staff. No budget impact

Vancouver Police Department Annual Business Plan (2008)

Goal – To identify and acquire the necessary personnel and infrastructure to adequately support operational and administrative needs

Champion – Deputy Chief Constable Bob Rolls

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications	
Strategy 1	Through the Operational Review to realize a significant increase in sworn and civilian personnel	The goal is to bring the Department up to the level of sworn and civilian strength identified in the joint COV / VPD Operational Review required to meet the operational, investigative and administrative requirements of the Department, move towards best practises in call response and 50% unallocated time.	Approval by Council for reaching the recommended level of staffing identified in the Operational Review Council Report and agreement on a corresponding implementation plan	Approval by Council for 48 additional sworn members and 22 civilian members in 2008 and a further 48 sworn officers in 2009.	Completion of the Council Report on the Operational Review, agreement by the Steering Committee and presentation to Council.	Feb-08	DCC Rolls	VPD Executive, Planning and Research Section, Steering Committee, Finance Section and partners from the City	Review estimated at 250K
Strategy 2	To complete a comprehensive Facilities Review for the VPD and to acquire Council support	The goal is to complete a joint City / VPD review of our Facilities identifying and addressing facilities issues and requirements based on: 1. immediate and urgent facilities requirements 2. medium term requirements (one-three years) and 3. longer term requirements (three + years).	The completion of the Facilities Review with corresponding support from the City and Council	Immediate and urgent facilities requirements will be addressed and a plan will exist for medium and longer term issues.	Retired DCC Carolyn Daley will produce "snapshot" review of current state of police facilities Steering Committee composition of VPD and City representation will be formed and consultants hired to perform review A Report will be completed and supported by Steering Committee and Council	January 2008 & December 2008	DCC Rolls	VPD Executive, Facilities, Joint VPD & City Steering Committee	Review estimated at 250K

Strategy 4	To significantly increase the number of applicants applying to and hired by the VPD	To reach full authorized strength by May 2009 in preparation for the 2010 Olympics. This will require a significant increase in applications and a plan with the Police Academy to achieve our training requirements.	Number of applications to the VPD based on new recruiting initiatives including, but not limited to, further refinement of our recruiting website, partnerships with educational institutions (UBC) and other recruiting initiatives	<ul style="list-style-type: none"> • Significant increase in applications and hiring • Agreement on a plan with the Police Academy to address our recruiting requirements and meeting the plan as the year progresses 	<ul style="list-style-type: none"> • Upgrade of Recruiting website • Implementation of new recruiting initiatives • Agreement with Police Academy on seat allocations to meet hiring requirements. 	January 2008, ongoing	Supt. Schnitzer	Personnel Services, Training and Recruiting, Finance, Police Academy	Within VPD Operating Budget
Strategy 5	To better manage VPD civilian and sworn resources to achieve Strategic Plan goals of VPD	To have current up-to-date information on the deployment of all VPD personnel with deployment closely aligned to the priorities identified in the Strategic Plan	Staffing closely aligned to the Strategic Plan and Operational and Administrative priorities identified by the Executive	Staffing in priority areas identified by SPA, which include Patrol and Robbery / Assault maintained at or close to full strength	<ul style="list-style-type: none"> • The creation of policy and controls to accurately capture all personnel moves, transfers and vacancies • Monthly reporting form HR of all VPD deployment • Clear direction from SPAC on the deployment priorities and requirements of the VPD 	May 2008 - ongoing	DCC Rolls	VPD Executive, SPAC, Human Resources, Finance	Reduction in overtime spending

Vancouver Police Department Annual Business Plan (2008)

Goal – To deliver financial processes to support the organization

Champion – Director Warwick Wright

Strategies	Outcome	Measure	Target	Activity	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
To provide managers with monthly variance reports customized to their budget responsibilities	Managers will be able to manage their areas of responsibility within their budget or will be able to fully account for any variance	VPD will be on or below budget	To be on budget at December 31, 2008 with no unexplained variances from budget	<p>1. OVERTIME REPORTING Action a - Continue supporting and driving the Joint Overtime Project, which has been tasked with writing a comprehensive set of overtime reports that will deliver monthly management information on a timely basis to relevant managers</p> <p>Action b - Until such time as the above automated reports are in place, VPD Finance Section to provide quarterly overtime reports to relevant section managers</p> <p>2. VARIANCE REPORTS Management reports to be developed so that each Manager's reports can be run and distributed to them as soon as the financial system has been closed for the accounting period</p>	<p>OVERTIME REPORTING: Action a - Late 2008- The production of the required reports is to be performed by the City SAP Development Team and VPD has no direct control over their priorities</p> <p>Action b - To be useful as a management tool, overtime reports should be available to managers as soon as possible after the accounting period. However, time is needed after an accounting period for the overtime to be submitted by members and entered into the system. Experience indicates that meaningful overtime reports can be produced towards the end of the third week of the month following the reporting period. Finance will therefore produce customized overtime variance reports to managers during the fourth week of the month following a quarter end</p> <p>VARIANCE REPORTS: To be completed by June 30, 2008</p>	<p>OVERTIME REPORTING: Action a – Warwick Wright</p> <p>Action b – Al McCabe</p> <p>VARIANCE REPORTS: Al McCabe</p>	<p>OVERTIME REPORTING: Action a – Overtime Project Team (VPD Information Technology) City SAP Development Team</p> <p>Action b – n/a</p> <p>VARIANCE REPORTS: n/a</p>	<p>OVERTIME REPORTING: Action a – TBA</p> <p>Action b – nil</p> <p>VARIANCE REPORTS: nil</p>

Strategy 1