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**VANCOUVER POLICE DEPARTMENT** | *Beyond the Call*

**KEY PERFORMANCE INDICATORS**

PROPERTY CRIME	QUARTERLY STATISTICS			% CHANGE		CRIME RATE / 1,000			% CHANGE	
	Q307	Q208	Q308	Q307	Q208	Q307	Q208	Q308	Q307	Q208
DISTRICT 1	3,503	3,433	3,373	-3.7%	-1.7%					
DISTRICT 2	2,481	2,165	2,465	-0.6%	13.9%					
DISTRICT 3	2,722	2,225	2,161	-20.6%	-2.9%					
DISTRICT 4	3,157	2,667	2,469	-21.8%	-7.4%					
<b>CITYWIDE</b>	<b>11,863</b>	<b>10,490</b>	<b>10,468</b>	<b>-11.8%</b>	<b>-0.2%</b>	<b>19.4</b>	<b>16.9</b>	<b>16.9</b>	<b>-12.8%</b>	<b>-0.2%</b>
	<b>% CLEARED</b>			<b>QUARTERLY STATISTICS</b>						
PROPERTY CLEARANCE TYPE	Q307	Q208	Q308	Q307	Q208	Q307	Q208	Q308	Q307	Q208
UNFOUNDED	2.1%	1.9%	2.2%	7.0%	17.5%	245	197	231	-5.7%	17.3%
FOUNDED NOT CLEARED	82.9%	84.2%	83.3%	0.5%	-1.0%	9853	8832	8724	-11.5%	-1.2%
CHARGED	10.8%	10.1%	10.8%	0.4%	7.3%	1280	1057	1132	-11.6%	7.1%
CLEARED BY OTHER MEANS	4.2%	3.9%	3.6%	-14.4%	-5.5%	505	404	381	-24.6%	-5.7%
	<b>QUARTERLY STATISTICS</b>			<b>CRIME RATE / 1,000</b>						
VIOLENT CRIME	Q307	Q208	Q308	Q307	Q208	Q307	Q208	Q308	Q307	Q208
DISTRICT 1	512	467	514	0.4%	10.1%					
DISTRICT 2	713	674	742	4.1%	10.1%					
DISTRICT 3	458	439	444	-3.1%	1.1%					
DISTRICT 4	279	246	267	-4.3%	8.5%					
<b>CITYWIDE</b>	<b>1962</b>	<b>1826</b>	<b>1967</b>	<b>0.3%</b>	<b>7.7%</b>	<b>3.2</b>	<b>2.9</b>	<b>3.2</b>	<b>-0.9%</b>	<b>7.7%</b>
	<b>% CLEARED</b>			<b>QUARTERLY STATISTICS</b>						
VIOLENT CLEARANCE TYPE	Q307	Q208	Q308	Q307	Q208	Q307	Q208	Q308	Q307	Q208
UNFOUNDED	7.3%	7.2%	6.7%	-9.0%	-6.7%	144	131	133	-7.6%	1.5%
FOUNDED NOT CLEARED	47.2%	47.7%	48.0%	1.6%	0.6%	927	873	956	3.1%	9.5%
CHARGED	33.6%	35.6%	35.4%	5.5%	-0.5%	659	652	706	7.1%	8.3%
CLEARED BY OTHER MEANS	11.9%	9.6%	9.9%	-16.3%	3.9%	233	175	198	-15.0%	13.1%
TRAFFIC STATISTICS	Q307	Q208	Q308	Q307	Q208	Q307	Q208	Q308	Q307	Q208
TRAFFIC INJURIES	317	276	298	-6.0%	8.0%					
TRAFFIC FATALITIES	9	1	5							
RESPONSE TIMES (MIN:SEC)	Q307	Q208	Q308	Q307	Q208	Q307	Q208	Q308	Q307	Q208
DISTRICT 1	08:05	06:47	08:18	2.5%	22.3%					
DISTRICT 2	09:14	09:31	10:59	18.9%	15.5%					
DISTRICT 3	10:21	10:37	10:18	-0.4%	-3.0%					
DISTRICT 4	10:19	10:46	09:26	-8.5%	-12.4%					
<b>CITYWIDE</b>	<b>09:31</b>	<b>09:28</b>	<b>09:56</b>	<b>4.3%</b>	<b>4.9%</b>					

**BUDGET VARIANCE REPORT FOR THE QUARTER ENDED AUGUST 31, 2008**

	YTD ACTUAL	YTD BUDGET	PROJECTED YEAR-END VARIANCE
REVENUES	(12,493,387)	(11,246,060)	1,276,151
EXPENSES			
SALARIES & BENEFITS	109,307,448	111,408,804	1,809,124
OTHER EXPENSES	18,911,857	19,119,063	(1,172,044)
<b>NET POSITION</b>	<b>115,725,918</b>	<b>119,281,807</b>	<b>1,913,231</b>

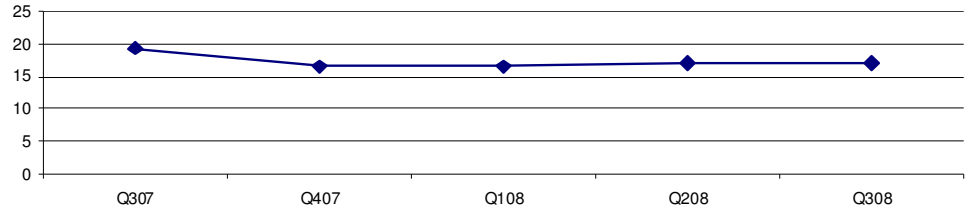
THE DEPARTMENT WAS UNDER BUDGET AT THE END OF AUGUST



**PROPERTY CRIME**

CITYWIDE

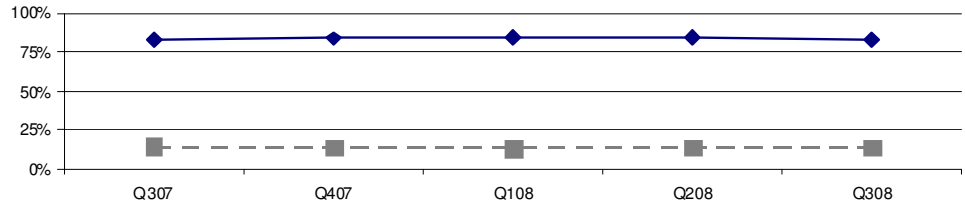
CRIME RATE / 1,000



**PROPERTY CLEARANCE TYPE\***

NOT CLEARED  
CLEARED (---)

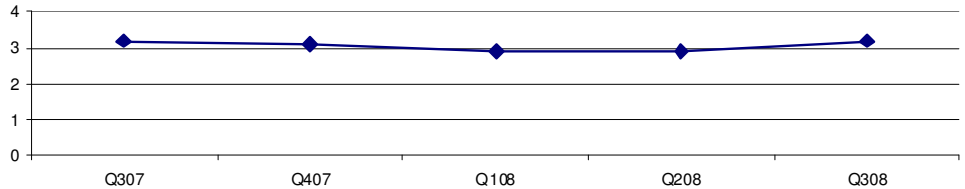
% CLEARED



**VIOLENT CRIME**

CITYWIDE

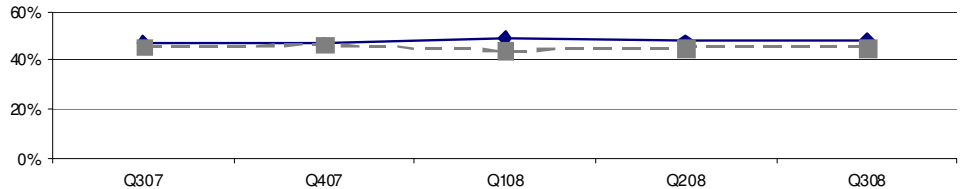
CRIME RATE / 1,000



**VIOLENT CLEARANCE TYPE\***

NOT CLEARED  
CLEARED (---)

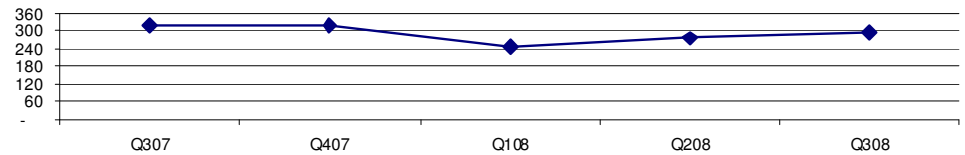
% CLEARED



**TRAFFIC STATISTICS**

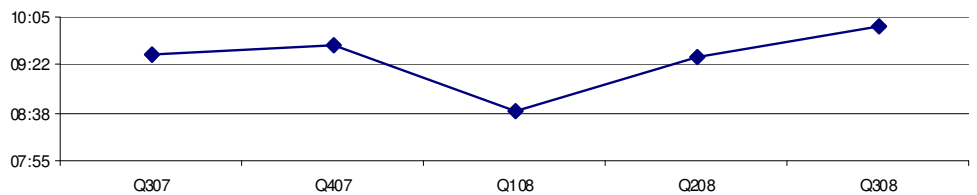
TRAFFIC INJURIES

QUARTERLY STATISTICS



**RESPONSE TIMES (MIN:SEC)**

CITYWIDE



\* Cleared includes Charged and Cleared by Other Means



# KEY PERFORMANCE INDICATORS

Q3 2008

Planning, Research & Audit Section

October 2008





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## EXECUTIVE SUMMARY

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### Property Crime

The property crime rate decreased from 19.4 offences per 1,000 population in the third quarter of 2007 to 16.9 offences per 1,000 population in the current quarter.

### Violent Crime

The violent crime rate remained unchanged from the third quarter of 2007 to this quarter at 3.2 offences per 1,000 population and has increased 7.7% when compared to last quarter's crime rate<sup>1</sup>.

### Clearance Rates

The clearance rates for property crimes have remained relatively stable when compared to the same quarter the year prior, with 10.8% of offences being cleared by a charge and 83.3% of offences being founded but not cleared.

The clearance rates for violent crimes have remained relatively stable when compared to the same quarter the year prior, with 35.4% of offences being cleared by a charge and 48.0% of offences being founded but not cleared.

### Call Response Times

Citywide average response times to priority 1 calls have increased by 28 seconds from the previous quarter, and had increased 25 seconds when compared to the third quarter of 2007.

### Traffic Related Injuries & Deaths

Reported traffic related injuries increased 8.0% as compared to the previous quarter and decreased 6.0% compared to the same quarter in 2007.

Traffic fatalities increased by four incidents, from 1 to 5, over the previous quarter, and there have been four fewer incidents over the same quarter last year.

### Budget Variance

As of August 31, Financial Services Section reports a projected budget surplus of \$1,900,000 for the end of the year.<sup>2</sup>

### Annual Citizen Satisfaction Levels

This KPI will be reported annually at year-end.

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<sup>1</sup>It is important to note that although Statistics Canada redefined violent crime on September 9, 2008, the addition of two violent crime types is not expected to create a significant change to the violent crime rate this quarter or in future quarters. More information on this change is available in the Appendix.

<sup>2</sup> As there is a time delay in obtaining and finalizing budget numbers for each quarter, the financial projections omit the most recent month in the year-to-date figures.





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## INTRODUCTION

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The Vancouver Police Department's (VPD) 2008-2012 Strategic Plan establishes the VPD's vision of being "Canada's leader in policing – providing safety for all". The Strategic Plan identifies policing priorities that include the following seven operational goals:

- 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 implement best practices for consequence management and emergency preparedness; and,
- To enhance proactive and visible policing.

The establishment of organizational goals is critical, and success can be accurately determined through effective measurement. The VPD and Vancouver Police Board identified Key Performance Indicators (KPIs) that provide a macro-level perspective of organizational performance. A KPI report is produced on a quarterly basis to provide a snapshot of the VPD relative to its primary purpose – public safety.

This KPI Report presents data for the third quarter of 2008 (Q3 2008). This quarter is compared to the same quarter the previous year (Q3 2007), and to the preceding quarter (Q2 2008). A description of the data included in this report and the extraction criteria is available in the appendix. The KPIs that will be presented in this report are:

- Property crime rates
- Violent crime rates
- Clearance rates for criminal investigations
- Call response times for priority 1 calls
- Traffic related injuries and deaths
- Budget variance
- Annual citizen satisfaction survey<sup>3</sup>

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<sup>3</sup> This KPI will be reported annually at year end.





PROPERTY CRIME & CLEARANCE RATES

- There were 10,468 reported incidents of property crime in the third quarter of 2008, down from 11,863 in the third quarter of 2007; an 11.8% decrease.
- The property crime rate decreased from 19.4 offences per 1,000 population in the third quarter of 2007 to 16.9 offences per 1,000 population in the current quarter.
- The number of reported incidents of property crime experienced a slight decrease of 0.2% over the last quarter and the property crime rate remained at 16.9 incidents per 1,000 population.

Table 1 and Table 2 present the number and rates of reported property crimes in Vancouver for the third quarter of 2008.

Table 1: Number of Reported Property Crimes

	Number of property crimes reported			% Change	
	Last Year (Q3 2007)	Last Quarter (Q2 2008)	Current (Q3 2008)	Last Year	Last Quarter
District 1	3,503	3,433	3,373	-3.7%	-1.7%
District 2	2,481	2,165	2,465	-0.6%	13.9%
District 3	2,722	2,225	2,161	-20.6%	-2.9%
District 4	3,157	2,667	2,469	-21.8%	-7.4%
<b>Total</b>	<b>11,863</b>	<b>10,490</b>	<b>10,468</b>	<b>-11.8%</b>	<b>-0.2%</b>

Table 2: Quarterly Property Crime Rates per 1,000 Population

	Crime Rate			% Change	
	Last Year (Q3 2007)	Last Quarter (Q2 2008)	Current (Q3 2008)	Last Year	Last Quarter
Total	19.4	16.9	16.9	-12.8%	-0.2%

Property crime clearance rates with crimes cleared by charge remained the same compared to the third quarter of 2007 and increased 0.7% compared to last quarter. Table 3 shows the clearance rates of property crime for the third quarter of 2008.

Table 3: Property Crime Clearance Rates

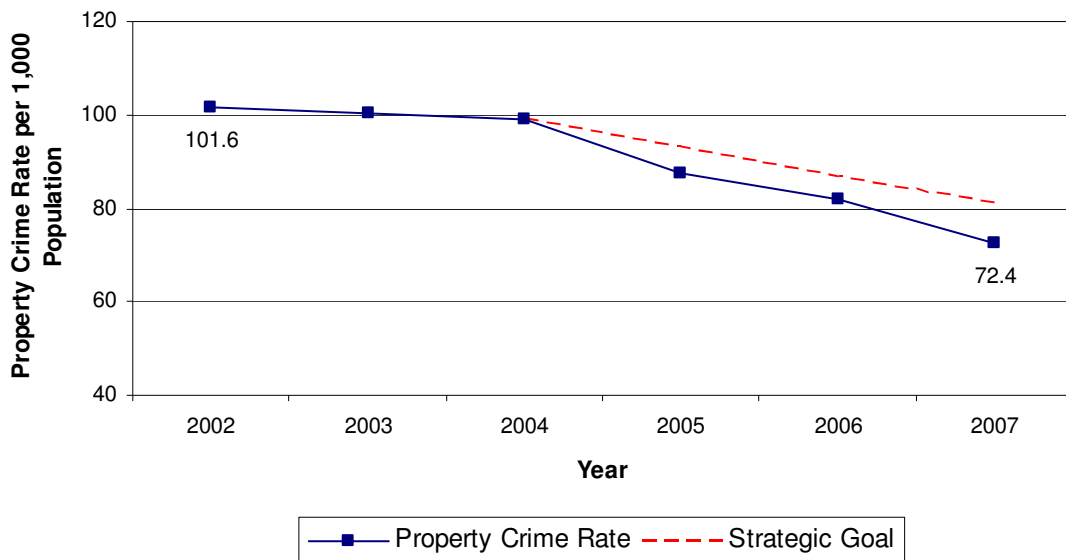
Clearance Type	Last Year (Q3 2007)	Last Quarter (Q2 2008)	Current (Q3 2008)
Charged	10.8%	10.1%	10.8%
Cleared by Other Means	4.2%	3.9%	3.6%
Founded Not Cleared	82.9%	84.2%	83.3%
Unfounded	2.1%	1.9%	2.2%





Property crime data available since 2002 shows that the crime rate has steadily declined since that year, to a low of 72.4 per 1,000 population in 2007. *Figure 1* shows the annual property crime rate over the past five years. The dashed line represents a 20% reduction in property crimes over a five year period, a goal set and achieved within the 2004-2008 Strategic Plan timeframe.

Figure 1: Annual Property Crime Rate per 1,000 Population





VIOLENT CRIME & CLEARANCE RATES

- In the third quarter of 2008, 1,967 incidents of violent crime were reported. This is a 7.7% increase since the last quarter.
- The number of reported incidents of violent crime increased 0.3% compared to the third quarter of 2007. The violent crime rate remained unchanged at 3.2 incidents per 1,000 population.

Tables 4 and 5 provide a summary of the number and rates of reported violent crime in Vancouver for the third quarter of 2008.

Table 4: Number of Reported Violent Crimes

	Quarterly Statistics			% Change	
	Last Year (Q3 2007)	Last Quarter (Q2 2008)	Current (Q3 2008)	Last Year	Last Quarter
District 1	512	467	514	0.4%	10.1%
District 2	713	674	742	4.1%	10.1%
District 3	458	439	444	-3.1%	1.1%
District 4	279	246	267	-4.3%	8.5%
<b>Total</b>	<b>1,962</b>	<b>1,826</b>	<b>1,967</b>	<b>0.3%</b>	<b>7.7%</b>

Table 5: Quarterly Violent Crime Rates per 1,000 Population

	Crime Rate			% Change	
	Last Year (Q3 2007)	Last Quarter (Q2 2008)	Current (Q3 2008)	Last Year	Last Quarter
<b>Total</b>	<b>3.2</b>	<b>2.9</b>	<b>3.2</b>	<b>-0.9%</b>	<b>7.7%</b>

Violent crime clearance rates have remained relatively stable with violent crimes cleared by charge increasing 1.8% as compared to the third quarter of 2007.

Violent crimes are cleared as unfounded in 6.7% of incidents; while violent crimes that are founded but not cleared and cleared by other means make up 48.0% and 9.9% of incidents respectively. Table 6 shows the clearance rates of violent crimes for the third quarter of 2008.

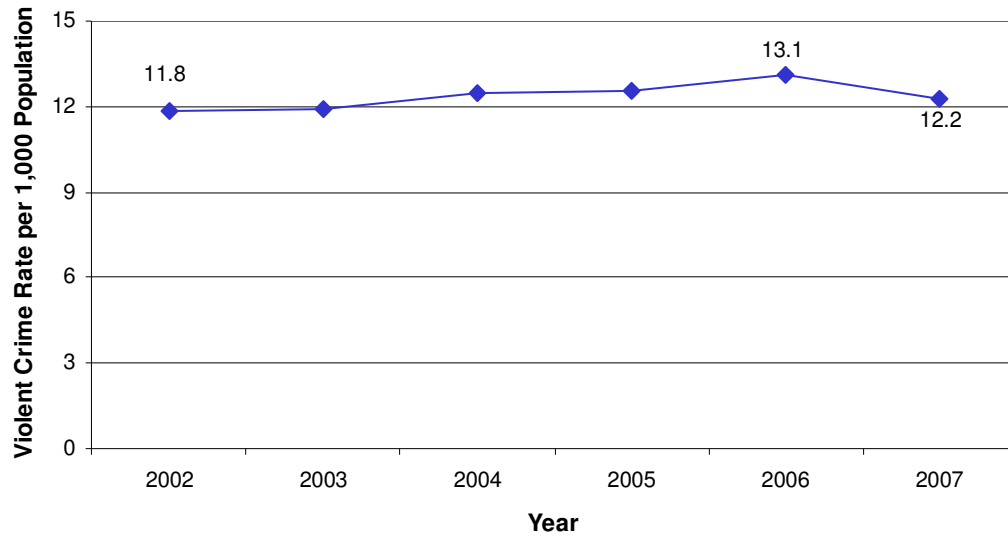
Table 6: Violent Crime Clearance Rates

Clearance Type	Last Year (Q3 2007)	Last Quarter (Q2 2008)	Current (Q3 2008)
Charged	33.6%	35.6%	35.4%
Cleared by Other Means	11.9%	9.6%	9.9%
Founded Not Cleared	47.2%	47.7%	48.0%
Unfounded	7.3%	7.2%	6.7%



Violent crime data available since 2002 shows that the crime rate reached a high of 13.1 incidents per 1,000 population in 2006, and was 12.2 in 2007. *Figure 2* shows the annual violent crime rate over the past 5 years.

*Figure 2: Annual Violent Crime Rate per 1,000 Population*





### CALL RESPONSE TIMES

Table 7 displays the average response time for Priority 1 (P1) calls for service. The average response time to P1 calls increased from 9 minutes and 31 seconds in the third quarter of 2007 to 9 minutes and 56 seconds in the third quarter of 2008.

Table 7: Response Times for P1 Calls by District

	Last Year (Q3 2007)	Last Quarter (Q2 2008)	Current (Q3 2008)
D1	08:05	06:47	08:18
D2	09:14	09:31	10:59
D3	10:21	10:37	10:18
D4	10:19	10:46	09:26
<b>Citywide</b>	<b>09:31</b>	<b>09:28</b>	<b>09:56</b>

The following presents the changes in response times in each patrol district:

District 1:

- 1 minute and 31 seconds slower than during previous quarter
- 13 seconds slower than same quarter in 2007

District 2:

- 1 minute and 28 seconds slower than during previous quarter
- 1 minute and 45 seconds slower than same quarter in 2007

District 3:

- 19 seconds faster than during previous quarter
- 3 seconds faster than same quarter in 2007

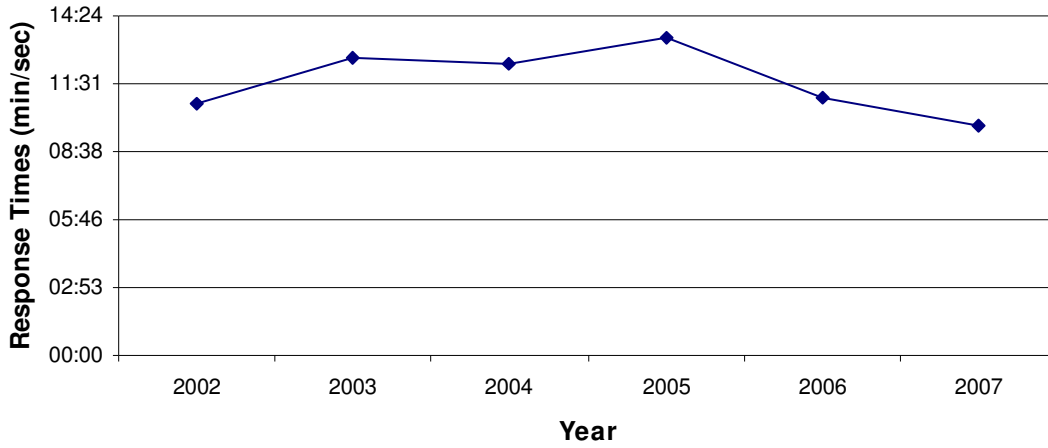
District 4:

- 1 minute and 20 seconds faster than during previous quarter
- 53 seconds faster than same quarter in 2007

Figure 3 shows the response times from 2002 to 2007.



Figure 3: Priority 1 Response Times from 2002 to 2007





TRAFFIC RELATED INJURIES AND DEATHS

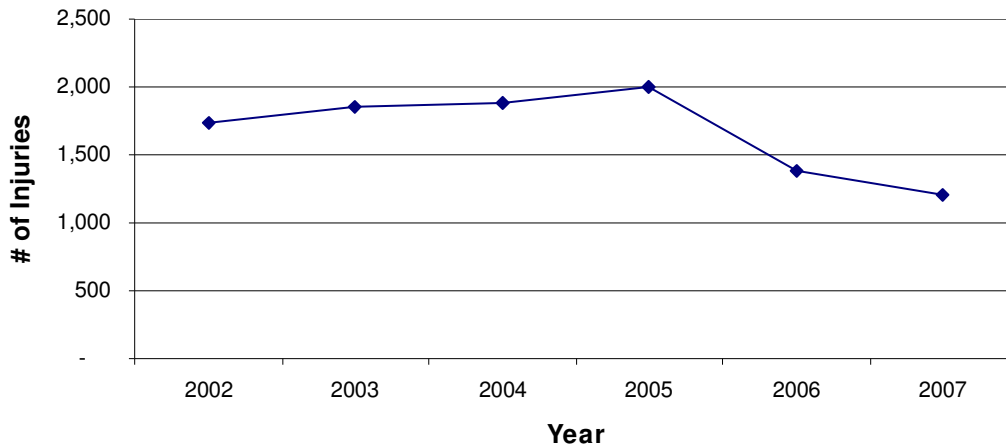
Reported traffic injuries have increased 8.0% since the previous quarter and decreased 6.0% from the same quarter last year.

Table 8: Traffic Related Injuries

	Last Year (Q3 2007)	Last Quarter (Q2 2008)	Current (Q3 2008)	% Change	
				Last Year	Last Quarter
Traffic Injuries	317	276	298	-6.0%	8.0%

Figure 4 shows that motor vehicle accidents with injuries have declined since 2005.

Figure 4: Motor Vehicle Accidents with Injuries



There were four more fatalities this quarter as compared to the previous quarter and four fewer fatalities during the same quarter last year<sup>4</sup>.

Table 9: Traffic Related Fatalities

	Last Year (Q3 2007)	Last Quarter (Q2 2008)	Current (Q3 2008)
Traffic Fatalities	9	1	5

<sup>4</sup> Percent changes were not included in the tables as the overall small number of total fatalities cause any change to result in percentage changes that appear significant but should not be interpreted as such.





BUDGET VARIANCE

The Financial Services Section is committed to providing regular variance reports to VPD managers. These reports enable management to direct their area's budget and address any variances that may exist.

Table 10 provides a summary of the variance in revenues and expense for the third quarter of 2008. The Financial Services Section reports a projected budget surplus of \$1.9 million for the end of the year. Positive variance is attributed to vacancies in civilian and sworn positions and savings in criminal investigations and radio maintenance. This variance is offset by projected overtime costs of \$1.8 million and fleet, equipment, travel and legal expenses of \$1.6 million.

Table 10: Variance Report for the quarter ending August 31, 2008

	Actual YTD	Budget YTD	Projected Year-End Variance
Revenues <sup>5</sup>	\$ (12,493,387)	\$ (11,246,060)	\$ 1,276,151
Expenses <sup>6</sup>	\$ 128,219,306	\$ 130,527,867	\$ 637,080
<b>Net Position</b>	<b>\$ 115,725,919</b>	<b>\$ 119,281,807</b>	<b>\$ 1,913,231</b>

A further breakdown of the revenues and expenses is available in the Appendix.

<sup>5</sup> Revenues include any type of money recovered from an external agency such as various levels of government or policing agencies that are currently housing our seconded members.

<sup>6</sup> Expenses include payroll (i.e. salaries, overtime, statutory holidays, etc.), Fleet Operations, Radio, and Building Maintenance, contract services, legal costs, Criminal Investigation Fund, phones, uniform, equipment, travel and training, community police centers and other operating costs.







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## APPENDIX

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### Data

The data for this report is obtained from the PRIME records management system. Crime statistics at the VPD are reported using the 'all offences method', which captures all of the offences associated with an incident. A reported incident may include up to four separate offences.

Crime rates are calculated per 1,000 population. BC Statistics cites Vancouver's 2007 population to be 611,869. The population for 2008 has been projected as 619,211 using a 5-year average percentage population growth in Vancouver.

*Property crime* includes the following offences:

- Break and Enter
- Thefts over/under \$5000
- Theft of Motor Vehicle
- Theft from Motor Vehicle
- Have Stolen Goods
- Fraud
- Mischief

*Violent crime* includes the following offences:

- Culpable Homicide
- Attempted Murder
- Sex Offence<sup>7</sup>
- Assault
- Robbery

*Response times* are calculated by subtracting the time a unit arrives on scene at a call from the time the unit was dispatched to the call. The following calls are excluded from response time calculations: on-view calls, self initiated calls, calls with a response time less than one minute and greater than 10 hours, and calls that involve a motor vehicle incident with injury.

*Clearance Rates* describe the status of an incident. An incident can be cleared either as founded or unfounded.

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<sup>7</sup> On September 9<sup>th</sup>, 2008, Versadex was updated to reflect the changes brought about by Statistics Canada. Sex Offences crimes now include Luring a Child via Computer as well as Voyeurism.



Founded:

- *Cleared by Charge:* A charge has been laid or is recommended to be laid against a suspect in connection with the incident
- *Cleared by Other Means:* A suspect has been identified in connection with the incident but is processed by another means.
- *Founded but not Cleared:* A suspect has not been identified in connection with the incident.

Unfounded

- *Unfounded:* No violation of the law took place.



# VANCOUVER POLICE DEPARTMENT

## VPD Monthly Financial Statement Year to Date for the Month Ending

31-Aug-08

% of Year Remaining

33.3%

	Actuals	Annual Budget	Budget Remaining	Year End Projection	Variance	YTD Budget	YTD Variance
<b>REVENUES</b>							
<b>RECOVERIES</b>							
Federal Government	(124,429)	(120,800)	-3.0%	(146,644)	25,844	(68,289)	56,140
Provincial Government	(2,156,200)	(3,298,500)	34.6%	(3,205,580)	(92,920)	(2,199,000)	(42,800)
Secondments	(6,885,669)	(9,366,800)	26.5%	(10,002,386)	635,586	(6,244,533)	641,136
Other Local Governments	(98,193)	(138,700)	29.2%	(147,289)	8,589	(92,467)	5,726
Other Recoveries	(1,293,394)	(2,390,100)	45.9%	(2,099,595)	(290,505)	(1,496,579)	(203,185)
	(10,557,885)	(15,314,900)	31.1%	(15,601,494)	286,594	(10,100,868)	457,017
<b>REVENUES</b>							
Fees	(789,163)	(918,700)	14.1%	(1,225,141)	306,441	(509,795)	279,368
Grants & Donations	(519,917)	(127,500)	-307.8%	(694,006)	566,506	17,320	537,236
Unclaimed Cash	(93,082)	(500,000)	81.4%	(200,000)	(300,000)	(454,590)	(361,508)
Other Revenues	(533,340)	(209,052)	-155.1%	(625,662)	416,610	(198,127)	335,213
	(1,935,502)	(1,755,252)	-10.3%	(2,744,809)	989,557	(1,145,192)	790,310
<b>TOTAL REVENUES AND RECOVERIES</b>	<b>(12,493,387)</b>	<b>(17,070,152)</b>	<b>26.8%</b>	<b>(18,346,303)</b>	<b>1,276,151</b>	<b>(11,246,060)</b>	<b>1,247,327</b>
<b>EXPENSES</b>							
<b>PAYROLL</b>							
Sworn Salaries	71,059,886	108,947,900	34.8%	107,282,549	1,665,351	72,212,584	1,152,698
Sworn Overtime	4,223,116	5,381,200	21.5%	7,229,948	(1,848,748)	3,514,303	(708,813)
Sworn Overtime - Court	831,382	1,414,000	41.2%	1,318,190	95,810	873,561	42,178
Statutory Holidays	2,030,968	3,671,400	44.7%	3,723,441	(52,041)	2,262,575	231,608
Liquor Callouts	539,822	744,300	27.5%	809,733	(65,433)	462,124	(77,698)
Firearms Interdiction Team	259,572	360,900	28.1%	389,357	(28,457)	229,493	(30,078)
Celebration of Light	(16,246)	0	0.0%	(24,369)	24,369	0	16,246
	78,928,500	120,519,700	34.5%	120,728,850	(209,150)	79,554,641	626,141
Civilian Salaries	9,486,188	16,344,310	42.0%	14,449,283	1,895,027	10,896,207	1,410,018
Casual & Temp Salaries	1,482,429	1,652,600	10.3%	2,082,635	(430,035)	1,137,639	(344,790)
Civilian Overtime	183,401	200,000	8.3%	275,101	(75,101)	112,496	(70,905)
	11,152,018	18,196,910	38.7%	16,807,019	1,389,891	12,146,341	994,323
Fringe Benefits	19,226,931	28,038,820	31.4%	27,410,437	628,383	19,707,822	480,891
<b>TOTAL PAYROLL</b>	<b>109,307,448</b>	<b>166,755,430</b>	<b>34.5%</b>	<b>164,946,306</b>	<b>1,809,124</b>	<b>111,408,804</b>	<b>2,101,356</b>
<b>FLEET OPERATIONS AND MAINTENANCE</b>	<b>5,294,710</b>	<b>7,828,493</b>	<b>32.4%</b>	<b>8,170,854</b>	<b>(342,361)</b>	<b>5,177,280</b>	<b>(117,430)</b>
<b>RADIO MAINTENANCE</b>	<b>166,089</b>	<b>394,286</b>	<b>57.9%</b>	<b>249,134</b>	<b>145,152</b>	<b>286,753</b>	<b>120,664</b>
<b>BUILDING MAINTENANCE</b>	<b>3,834,643</b>	<b>5,459,000</b>	<b>29.8%</b>	<b>5,686,229</b>	<b>(227,229)</b>	<b>3,638,883</b>	<b>(195,760)</b>
<b>CONTRACT SERVICES</b>	<b>109,624</b>	<b>419,800</b>	<b>73.9%</b>	<b>509,800</b>	<b>(90,000)</b>	<b>279,867</b>	<b>170,243</b>
<b>LEGAL</b>	<b>830,075</b>	<b>590,700</b>	<b>-40.5%</b>	<b>1,245,112</b>	<b>(654,412)</b>	<b>393,800</b>	<b>(436,275)</b>
<b>CRIMINAL INVESTIGATION FUND</b>	<b>845,444</b>	<b>2,230,645</b>	<b>62.1%</b>	<b>1,503,665</b>	<b>726,980</b>	<b>1,566,137</b>	<b>720,693</b>
<b>TELEPHONES</b>	<b>544,988</b>	<b>897,100</b>	<b>39.3%</b>	<b>1,012,173</b>	<b>(115,073)</b>	<b>420,180</b>	<b>(124,808)</b>
<b>UNIFORMS AND EQUIPMENT</b>	<b>2,184,804</b>	<b>4,464,731</b>	<b>51.1%</b>	<b>4,814,431</b>	<b>(349,700)</b>	<b>2,221,760</b>	<b>36,956</b>
<b>TRAVEL &amp; TRAINING</b>	<b>874,251</b>	<b>1,339,034</b>	<b>34.7%</b>	<b>1,635,781</b>	<b>(296,747)</b>	<b>509,355</b>	<b>(364,896)</b>
	14,684,629	23,623,789	37.8%	24,827,180	(1,203,391)	14,494,016	(190,613)
<b>OTHER OPERATING COSTS</b>							
Rent	751,673	1,246,200	39.7%	1,278,551	(32,351)	854,405	102,732
Security Guards	112,875	210,400	46.4%	204,758	5,642	82,191	(30,684)
Consulting	9,183	230,700	96.0%	265,700	(35,000)	153,800	144,617
Insurance	10,713	9,900	-8.2%	10,943	(1,043)	9,657	(1,056)
Laundry & Dry Cleaning	373,397	527,600	29.2%	544,979	(17,379)	323,576	(49,820)
Printing Services	26,026	58,900	55.8%	63,138	(4,238)	39,305	13,280
Towing Charges	54,175	99,700	45.7%	83,428	16,272	53,565	(610)
Postage & Courier Services	77,687	130,300	40.4%	131,064	(764)	73,094	(4,593)
Computer Supplies and Services	161,079	1,018,750	84.2%	1,018,750	0	215,057	53,978
Office Supplies & Services	109,364	191,100	42.8%	185,500	5,600	84,347	(25,016)
Photocopy Supplies & Services	178,307	294,700	39.5%	267,460	27,240	144,802	(33,505)
Photography Supplies & Services	26,842	54,900	51.1%	48,872	6,028	34,078	7,236
Miscellaneous Supplies & Services	217,124	370,919	41.5%	344,678	26,241	231,130	14,006
Community Police Centres	663,887	1,041,987	36.3%	1,041,987	0	694,658	30,771
Program Costs	28,574	58,700	51.3%	107,175	(48,475)	39,133	10,559
Other Costs	1,197,927	2,317,623	48.3%	2,234,049	83,574	1,315,176	117,249
	3,998,831	7,862,379	49.1%	7,831,032	31,347	4,347,975	349,143
	18,683,460	31,486,168	40.7%	32,658,212	(1,172,044)	18,841,991	158,531



# VANCOUVER POLICE DEPARTMENT



	Annual Budget		Budget Remaining	Year End Projection		Variance	YTD Budget	YTD Variance
	Actuals							
<b>SUMMARY</b>								
REVENUES	(12,493,387)	(17,070,152)	26.8%	(18,346,303)	1,276,151		(11,246,060)	1,247,327
EXPENSES								
Salaries and Benefits	109,307,448	166,755,430	34.5%	164,946,306	1,809,124		111,408,804	2,101,356
Other Expenses	18,911,857	31,172,161	39.3%	32,344,205	(1,172,044)		19,119,063	207,206
	128,219,306	197,927,591	35.2%	197,290,511	637,080		130,527,867	2,308,561
NET POSITION	115,725,919	180,857,439	36.0%	178,944,208	1,913,231		119,281,807	3,555,888

**Notes to the Statement**

- Results are reported using year-to-date actuals.
- The Federal Government contribution relates to the joint funding of AFIS (Automated Fingerprint Identification System).  
 The Provincial Government has agreed to pay \$3 million each year with a final payment in 2009 in order to have VPD take over the operation of the Vancouver jail.  
 The main components of Other Local Governments are the charges levied in respect of their use of AFIS.  
 Other Recoveries arise from Special Events/Callouts such as service provided to GM Place, BC Place and movies.
- Council has not approved special funding for the Firearms Interdiction Team to be deployed on weekends in the entertainment district. This initiative has proven to be highly effective and VPD management has decided to continue with the team's deployment through an allocation of existing overtime budgets.
- The savings in civilian salaries are due to vacancies and are partially offset by increased salary costs for casual and temporary staff and overtime.
- Expenditures for Legal and the Criminal Investigation Fund (CIF) can vary significantly from month to month depending on factors beyond the control of management. Legal costs are projected to be over budget due to costs arising from the Frank Paul Inquiry.
- Uniform and Equipment costs are under review to address the current projected shortfall.