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VANCOUVER POLICE DEPARTMENT | *Beyond the Call*

KEY PERFORMANCE INDICATORS

PROPERTY CRIME	QUARTERLY STATISTICS			% CHANGE		CRIME RATE / 1,000			% CHANGE	
	Q407	Q308	Q408	Q407	Q308	Q407	Q308	Q408	Q407	Q308
DISTRICT 1	3,116	3,373	2,994	-3.9%	-11.2%					
DISTRICT 2	2,144	2,465	2,072	-3.4%	-15.9%					
DISTRICT 3	2,258	2,161	2,098	-7.1%	-2.9%					
DISTRICT 4	2,577	2,469	2,601	0.9%	5.3%					
CITYWIDE	10,095	10,468	9,765	-3.3%	-6.7%	16.5	16.9	15.8	-4.4%	-6.7%
	% CLEARED					QUARTERLY STATISTICS				
PROPERTY CLEARANCE TYPE	Q407	Q308	Q408	Q407	Q308	Q407	Q308	Q408	Q407	Q308
UNFOUNDED	2.1%	2.2%	2.0%	-5.5%	-10.6%	211	231	193	-8.5%	-16.5%
FOUNDED NOT CLEARED	83.6%	83.3%	83.8%	0.2%	0.5%	8451	8724	8198	-3.0%	-6.0%
CHARGED	10.6%	10.8%	10.2%	-3.8%	-5.9%	1070	1132	996	-6.9%	-12.0%
CLEARED BY OTHER MEANS	3.7%	3.6%	4.1%	8.8%	11.8%	378	381	398	5.3%	4.5%
	QUARTERLY STATISTICS					CRIME RATE / 1,000				
VIOLENT CRIME	Q407	Q308	Q408	Q407	Q308	Q407	Q308	Q408	Q407	Q308
DISTRICT 1	491	514	505	2.9%	-1.8%					
DISTRICT 2	723	742	686	-5.1%	-7.5%					
DISTRICT 3	428	444	433	1.2%	-2.5%					
DISTRICT 4	255	267	240	-5.9%	-10.1%					
CITYWIDE	1897	1967	1864	-1.7%	-5.2%	3.1	3.2	3.0	-2.9%	-6.4%
	% CLEARED					QUARTERLY STATISTICS				
VIOLENT CLEARANCE TYPE	Q407	Q308	Q408	Q407	Q308	Q407	Q308	Q408	Q407	Q308
UNFOUNDED	6.9%	6.7%	7.1%	2.5%	5.8%	131	133	132	0.8%	-0.8%
FOUNDED NOT CLEARED	46.7%	48.0%	49.9%	6.9%	4.1%	888	956	933	5.1%	-2.4%
CHARGED	35.6%	35.4%	32.3%	-9.3%	-8.9%	676	706	603	-10.8%	-14.6%
CLEARED BY OTHER MEANS	10.8%	9.9%	10.8%	-0.8%	8.3%	206	198	201	-2.4%	1.5%
	QUARTERLY STATISTICS					CRIME RATE / 1,000				
TRAFFIC STATISTICS	Q407	Q308	Q408	Q407	Q308	Q407	Q308	Q408	Q407	Q308
TRAFFIC INJURIES	321	298	316	-1.6%	6.0%					
TRAFFIC FATALITIES	9	5	5							
RESPONSE TIMES (MIN:SEC)	Q407	Q308	Q408	Q407	Q308	Q407	Q308	Q408	Q407	Q308
DISTRICT 1	06:51	08:18	06:36	-3.7%	-20.4%					
DISTRICT 2	10:11	10:59	08:54	-12.6%	-18.9%					
DISTRICT 3	11:07	10:18	09:46	-12.2%	-5.2%					
DISTRICT 4	09:40	09:26	11:57	23.7%	26.8%					
CITYWIDE	09:40	09:56	09:10	-5.1%	-7.6%					

BUDGET VARIANCE REPORT FOR THE QUARTER ENDED NOVEMBER, 2008

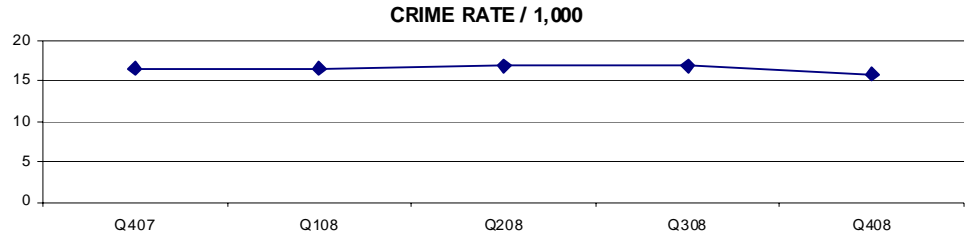
	YTD ACTUAL	YTD BUDGET	PROJECTED YEAR-END VARIANCE
REVENUES	(18,166,377)	(17,070,152)	1,096,225
EXPENSES			
SALARIES & BENEFITS	166,012,213	167,751,530	1,739,317
OTHER EXPENSES	33,881,385	31,172,161	(2,709,224)
NET POSITION	181,727,221	181,853,539	126,318

THE DEPARTMENT WAS UNDER BUDGET AT THE END OF AUGUST



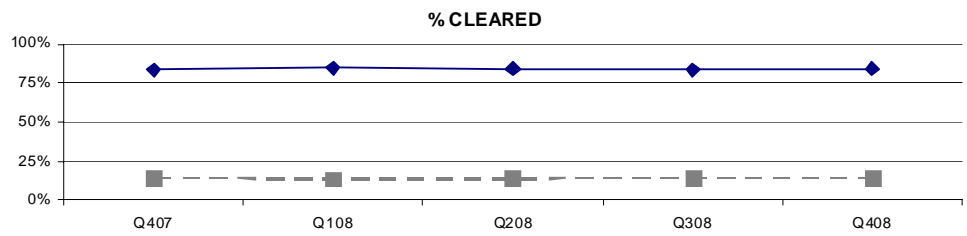
PROPERTY CRIME

CITYWIDE



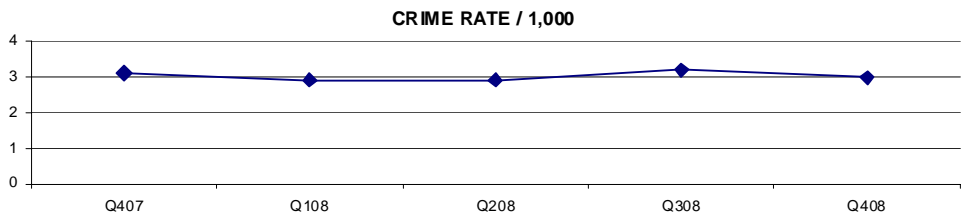
PROPERTY CLEARANCE TYPE*

NOT CLEARED
CLEARED (---)



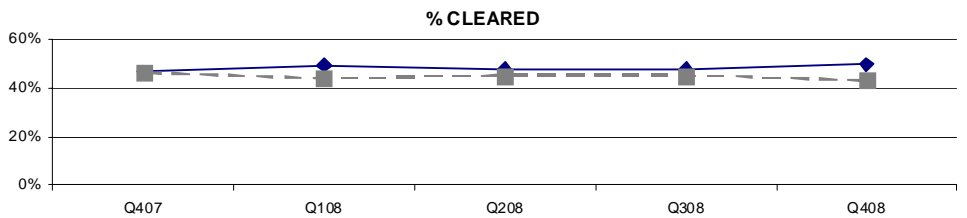
VIOLENT CRIME

CITYWIDE



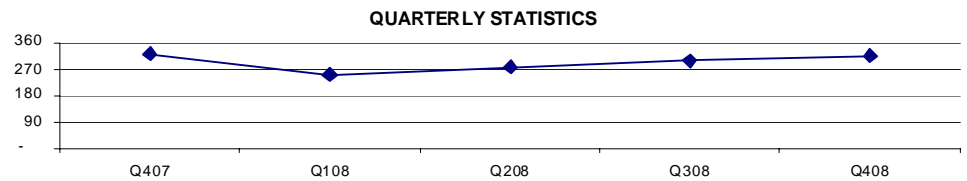
VIOLENT CLEARANCE TYPE*

NOT CLEARED
CLEARED (---)



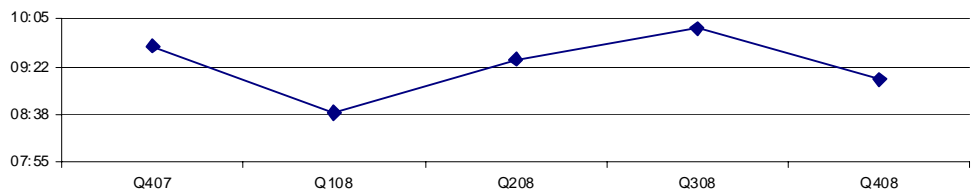
TRAFFIC STATISTICS

TRAFFIC INJURIES



RESPONSE TIMES (MIN:SEC)

CITYWIDE



* Cleared includes Charged and Cleared by Other Means



KEY PERFORMANCE INDICATORS

Q4 2008

Planning, Research & Audit Section

January 2009



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EXECUTIVE SUMMARY

Property Crime

The property crime rate decreased from 16.5 offences per 1,000 population in the fourth quarter of 2007 to 15.8 offences per 1,000 population in the current quarter.

Violent Crime

The violent crime rate decreased from 3.1 offences in the fourth quarter of 2007 to 3.0 offences per 1,000 population this quarter which represents a decrease of 6.4% in crimes against persons¹.

Clearance Rates

The clearance rates for property crimes have decreased from 10.6% to 10.2% of offences cleared by charge when compared to the same quarter the year prior. Founded not cleared offences increased slightly from 83.6% to 83.8% over the same time period.

Violent crime clearance rates, as they relate to charges, have decreased from 35.6% to 32.3% when compared to the same quarter the year prior. By comparison, founded not cleared rates have increased from 46.7% to 49.9%.

Call Response Times

With the exception of District 4, call response times are down. Citywide average response times to Priority 1 calls have decreased by 46 seconds from the previous quarter, and decreased 30 seconds when compared to the same quarter in 2007.

Traffic Related Injuries & Deaths

Reported traffic related injuries increased 6.0% as compared to the previous quarter and decreased 1.6% compared to the same quarter in 2007.

Traffic fatalities remained at five incidents when compared to the previous quarter, and there have been four fewer incidents over the same quarter last year.

Budget Variance

As of February 9, 2009, Financial Services Section reports a budget surplus of \$170,860 for the end of the year.

Annual Citizen Satisfaction Levels

The overall satisfaction with the VPD from businesses was 82% which is a 2% decrease from 2006. The overall satisfaction from residences was 78% which is a 1% decrease.

¹It 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.



INTRODUCTION

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 fourth quarter of 2008 (Q4 2008). This quarter is compared to the same quarter the previous year (Q4 2007), and to the preceding quarter (Q3 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 survey²

² This KPI will be reported annually at year end.



PROPERTY CRIME & CLEARANCE RATES

There were 9,765 reported incidents of property crime this quarter, 703 (-6.7%) less than the 10,468 crimes reported last quarter and 330 (-3.3%) less crimes than the fourth quarter in 2007 (see Table 1).

The property crime rate decreased from 16.5 offences per 1,000 population in the fourth quarter of 2007 to 15.8 offences in the current quarter. This represents a 4.4% decrease in property crime rate per 1,000 population and a decrease of 6.7% when compared to the 16.9 offences that were reported last quarter (see Table 2).

Table 1: Number of Reported Property Crimes

	Number of Property Crimes Reported			% Change	
	Last Year (Q4 2007)	Last Quarter (Q3 2008)	Current (Q4 2008)	Last Year	Last Quarter
District 1	3,116	3,373	2,994	-3.9%	-11.2%
District 2	2,144	2,465	2,072	-3.4%	-15.9%
District 3	2,258	2,161	2,098	-7.1%	-2.9%
District 4	2,577	2,469	2,601	0.9%	5.3%
Total	10,095	10,468	9,765	-3.3%	-6.7%

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

	Crime Rate			% Change	
	Last Year (Q4 2007)	Last Quarter (Q3 2008)	Current (Q4 2008)	Last Year	Last Quarter
Total	16.5	16.9	15.8	-4.4%	-6.7%

The clearance rates for property crimes, as shown in Table 3, have decreased from 10.6% to 10.2% of offences cleared by charge when compared to the same quarter the year prior. Founded not cleared offences increased slightly from 83.6% to 83.8% over the same time period.

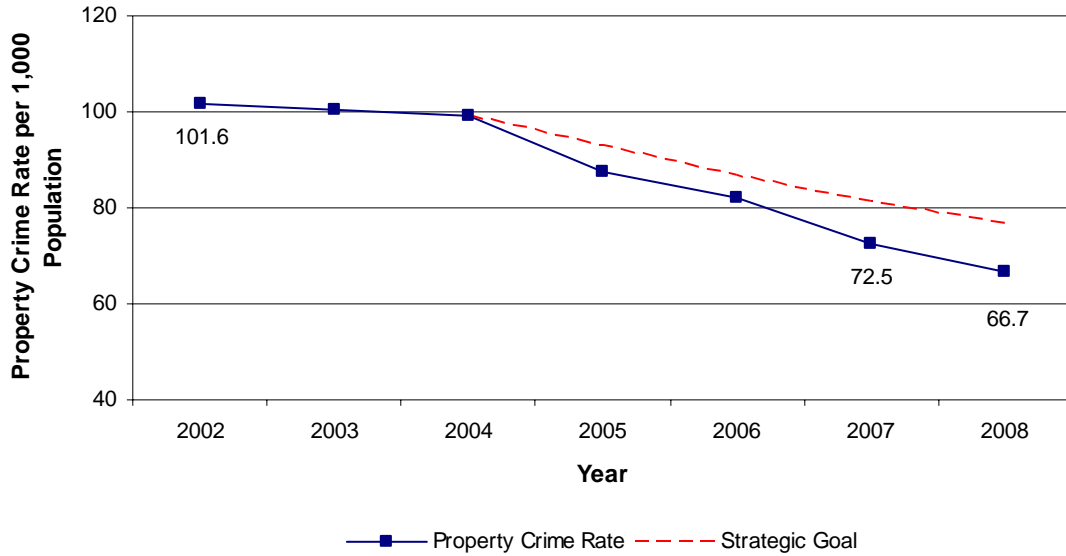
Table 3: Property Crime Clearance Rates

Clearance Type	Last Year (Q4 2007)	Last Quarter (Q3 2008)	Current (Q4 2008)
Charged	10.6%	10.8%	10.2%
Cleared by Other Means	3.7%	3.6%	4.1%
Founded Not Cleared	83.6%	83.3%	83.8%
Unfounded	2.1%	2.2%	2.0%



Figure 1 shows that the crime rate has declined from 101.6 reported crimes per 1,000 population in 2002 to a low of 66.7 reported property incidents per 1,000 population in 2008. 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

During the fourth quarter of 2008, 1,864 violent crimes were reported. This represents a minor decrease of 1.7% when compared to the 1,897 offences reported in the last quarter of 2007 and a 5.2% decrease when compared to the last quarter where 1,967 incidents were reported (see *Table 4*).

The current quarter's violent crime rate experienced a 2.9% decrease when compared to the last quarter of 2007 and 6.4% decrease compared to the last quarter (see *Table 5*).

Table 4: Number of Reported Violent Crimes

	Quarterly Statistics			% Change	
	Last Year (Q4 2007)	Last Quarter (Q3 2008)	Current (Q4 2008)	Last Year	Last Quarter
District 1	491	514	505	2.9%	-1.8%
District 2	723	742	686	-5.1%	-7.5%
District 3	428	444	433	1.2%	-2.5%
District 4	255	267	240	-5.9%	-10.1%
Total	1,897	1,967	1,864	-1.7%	-5.2%

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

	Crime Rate			% Change	
	Last Year (Q4 2007)	Last Quarter (Q3 2008)	Current (Q4 2008)	Last Year	Last Quarter
Total	3.1	3.2	3.0	-2.9%	-6.4%

Table 6 shows violent crime clearance rates, as they relate to charges, have decreased from 35.6% to 32.3% when compared to the same quarter last year. By comparison, founded not cleared rates have increased from 46.7% to 49.9%.

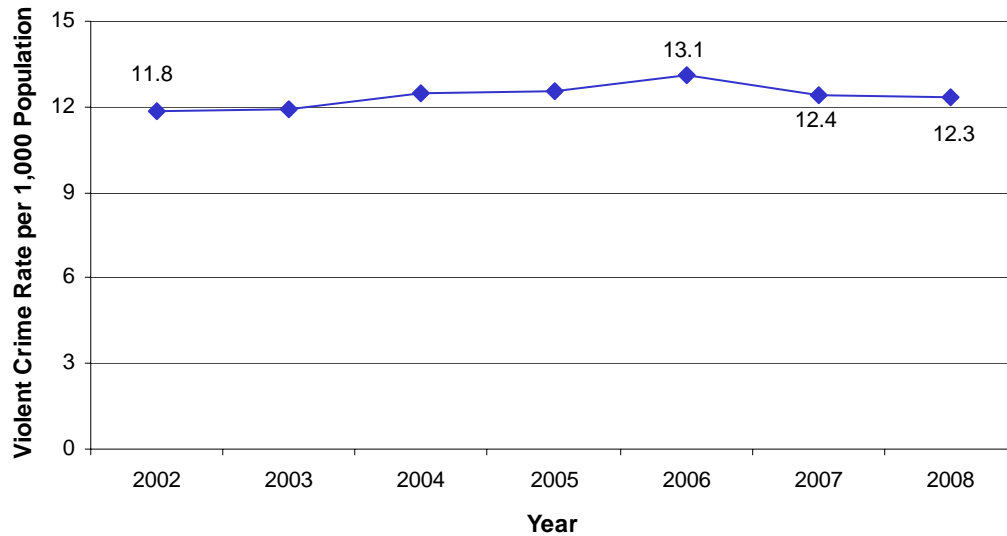
Table 6: Violent Crime Clearance Rates

Clearance Type	Last Year (Q4 2007)	Last Quarter (Q3 2008)	Current (Q4 2008)
Charged	35.6%	35.4%	32.3%
Cleared by Other Means	10.8%	9.9%	10.8%
Founded Not Cleared	46.7%	48.0%	49.9%
Unfounded	6.9%	6.7%	7.1%



Violent crime data shows that the crime rate reached a high of 13.1 incidents per 1,000 population in 2006, and 12.3 in 2008. *Figure 2* shows the annual violent crime rate from 2002 to 2008.

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 decreased 30 seconds when compared to the fourth quarter of 2007 and decreased 46 seconds when compared to the third quarter in 2008.

Table 7: Response Times for P1 Calls by District

	Last Year (Q4 2007)	Last Quarter (Q3 2008)	Current (Q4 2008)
D1	06:51	08:18	06:36
D2	10:11	10:59	08:54
D3	11:07	10:18	09:46
D4	09:40	09:26	11:57
Citywide	09:40	09:56	09:10

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

District 1:

- 1 minute and 42 seconds **faster** than last quarter
- 15 seconds **faster** than same quarter in 2007

District 2:

- 2 minutes and 5 seconds **faster** than previous quarter
- 1 minute and 17 seconds **faster** than same quarter in 2007

District 3:

- 32 seconds **faster** than last quarter
- 1 minute and 21 seconds **faster** than same quarter in 2007

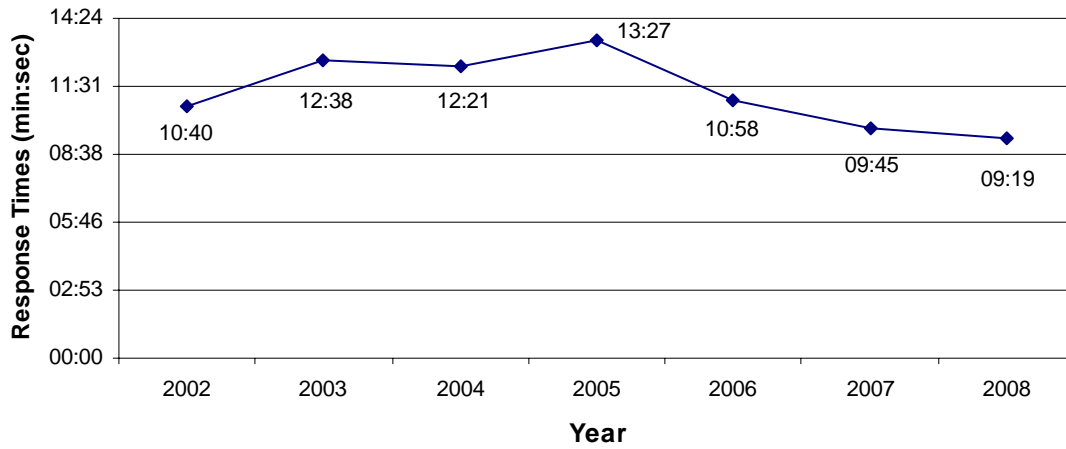
District 4:

- 2 minutes and 31 seconds **slower** than previous quarter
- 2 minutes and 17 seconds **slower** than same quarter in 2007

The response times have decreased citywide three years in a row with 2008 showing the lowest response time of 9 minutes and 19 seconds. Figure 3 shows the response times from 2002 to 2008.



Figure 3: Priority 1 Response Times





TRAFFIC RELATED INJURIES AND DEATHS

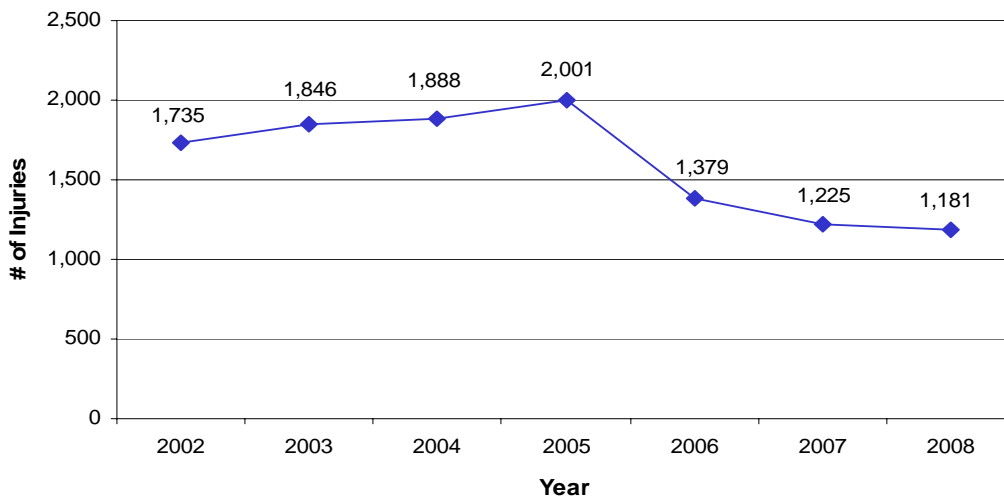
Reported traffic injuries have increased 6.0% since the previous quarter and decreased 1.6% from the same quarter last year.

Table 8: Traffic Related Injuries

	Last Year (Q4 2007)	Last Quarter (Q3 2008)	Current (Q4 2008)	% Change	
				Last Year	Last Quarter
Traffic Injuries	321	298	316	-1.6%	6.0%

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 same quarter last year and has remained consistent when compared to the last quarter³.

Table 9: Traffic Related Fatalities

	Last Year (Q4 2007)	Last Quarter (Q3 2008)	Current (Q4 2008)
Traffic Fatalities	9	5	5

³ 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 fourth quarter of 2008. The Financial Services Section reports a budget surplus of \$126,318 for the end of the year. Positive variance is attributed to vacancies in civilian and sworn positions. This variance is offset by negative variances in overtime (\$1.7 million), building maintenance (\$586,000) and legal fees (\$436,000).

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

	Actual YTD	Budget YTD	Projected Year-End Variance
Revenues ⁴	\$ (18,166,377)	\$ (17,070,152)	\$ 1,096,225
Expenses ⁵	\$ 199,893, 598	\$ 198,923,691	\$ 969,907
Net Position	\$ 181,727,221	\$ 181,853,539	\$ 126,318

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

⁴ 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.

⁵ 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.



2008 COMMUNITY SURVEY RESULTS

Surveys have been conducted biannually to measure community satisfaction with the VPD's service. To maintain consistency across waves of the survey, the same method was employed in 2008 as in previous years. NRG Consulting Group uses random digit dialing and quotas to ensure a representative sample of 400 business owners and 800 residents of the city of Vancouver.

Results suggest that overall, both business owners and residents are satisfied with the service the VPD is providing (Figures 5 and 6). Also, satisfaction rates are similar to previous years with only very minor decreases.

Figure 5 - Business Survey Overall Satisfaction

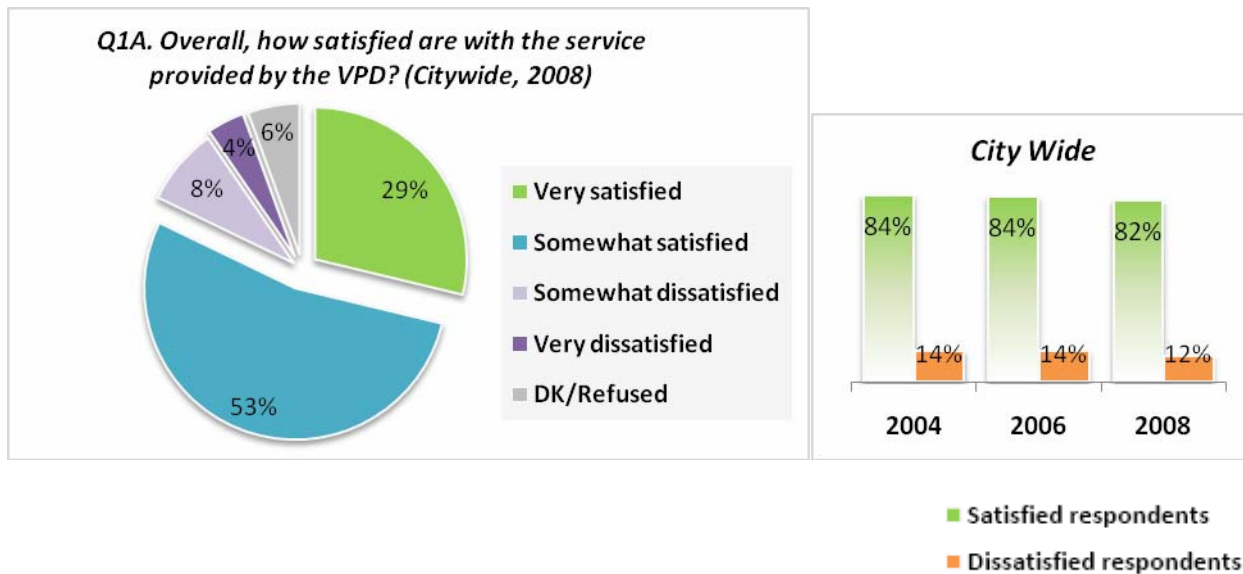
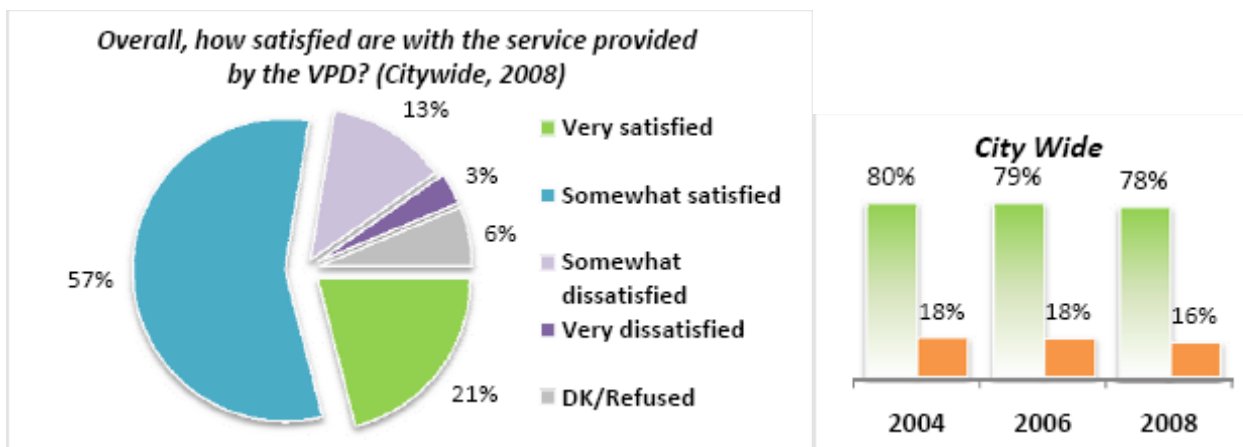


Figure 6 - Residential Survey Overall Satisfaction





The surveys showed that those who are satisfied with the services provided by the VPD generally noted that this is because the VPD is doing a good job and have quick response times. However, those who are dissatisfied most frequently mention that they have had no contact or interaction with the police and that response times are low. Increased visibility and reviews of staffing needs and resources were also frequently mentioned.

Figure 7 - Business Owners' Top Four Reasons for Satisfaction/Dissatisfaction

Reasons for Satisfaction	Citywide
❖ Quick response/service	18%
❖ Doing a good job/I am satisfied	11%
❖ Low crime area/Vancouver is safe	5%
❖ Caring/helpful	3%

Reasons for Dissatisfaction	Citywide
❖ No contact/little interaction with police	17%
❖ Slow response/service	8%
❖ Not enough police presence/need more staff	5%
❖ Need more visibility	4%

Figure 8 - Residents' Top Four Reasons for Satisfaction/Dissatisfaction

Reasons for Satisfaction	Citywide
❖ Doing a good job/I am satisfied	20%
❖ Quick response/service	9%
❖ Police presence has helped reduce crime/solve problems	4%
❖ Knowledgeable / Professional	3%

Reasons for Dissatisfaction	Citywide
❖ No contact/little interaction with police	12%
❖ Slow Response/service	11%
❖ Police resources need to be reviewed	7%
❖ Need more visibility	7%



APPENDIX

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 Offence⁶
- 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.

⁶ On September 9th, 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
STATEMENT OF REVENUE AND EXPENSES FOR THE PERIOD ENDING
December 31, 2008

	Year to Date		
	Actual	Budget	Variance
REVENUES			
RECOVERIES			
Federal Government	(\$161,068)	(\$120,800)	\$40,268
Provincial Government	(3,457,435)	(3,298,500)	158,935
Secondments	(9,717,731)	(9,366,800)	350,931
Other Local Governments	(147,289)	(138,700)	8,589
Other Recoveries	(2,137,160)	(2,390,100)	(252,940)
	(15,620,682)	(15,314,900)	305,782
REVENUES			
Fees	(1,153,143)	(918,700)	234,443
Grants & Donations	(728,697)	(127,500)	601,197
Unclaimed Cash	(93,063)	(500,000)	(406,937)
Other Revenues	(570,793)	(209,052)	361,741
	(2,545,695)	(1,755,252)	790,443
TOTAL REVENUES AND RECOVERIES	(18,166,377)	(17,070,152)	1,096,225
EXPENSES			
PAYROLL			
Sworn Salaries	107,793,813	108,964,000	1,170,187
Sworn Overtime	7,080,309	5,381,200	(1,699,109)
Sworn Overtime – Court	1,241,494	1,414,000	172,506
Statutory Holidays	3,473,471	3,671,400	197,929
Liquor Callouts	717,462	744,300	26,838
Firearms Interdiction Team	384,071	360,900	(23,171)
Celebration of Light	(16,246)	0	16,246
	120,674,373	120,535,800	(138,573)
Civilian Salaries	15,562,025	17,324,310	1,762,285
Casual & Temp Salaries	2,415,447	1,652,600	(762,847)
Civilian Overtime	394,507	200,000	(194,507)
	18,371,978	19,176,910	804,932
Fringe Benefits	26,965,862	28,038,820	1,072,958
TOTAL PAYROLL	166,012,213	167,751,530	1,739,317



VANCOUVER POLICE DEPARTMENT			
STATEMENT OF REVENUE AND EXPENSES FOR THE PERIOD ENDING			
December 31, 2008			
	Year to Date		
	Actual	Budget	Variance
Fleet Operations And Maintenance	7,945,646	7,828,493	(117,153)
Radio Maintenance	297,518	394,286	96,768
Building Maintenance	6,115,066	5,529,350	(585,716)
Contract Services	240,483	419,800	179,317
Legal	1,026,271	590,700	(435,571)
Criminal Investigation Fund	2,321,718	2,230,645	(91,073)
Telephones	924,492	897,100	(27,392)
Uniforms And Equipment	3,879,120	4,394,381	515,260
Travel & Training	1,551,677	1,339,034	(212,643)
Community Police Centres	897,236	1,041,987	144,751
Other Operating Costs	6,448,407	6,820,392	371,985
	31,647,635	31,486,168	(161,467)
TOTAL OPERATING COSTS	197,659,848	199,237,698	1,577,850
FISCAL SERVICES	2,233,751	(314,007)	(2,547,758)
TOTAL EXPENSES	199,893,599	198,923,691	(969,908)
NET POSITION	\$181,727,221	\$181,853,539	\$126,318



Notes to the Statement

1. Results are reported using year-to-date actuals.
2. 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.
3. 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.
4. The savings in civilian salaries are due to vacancies and are partially offset by increased salary costs for casual and temporary staff and overtime.
5. 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.
6. Uniform and Equipment costs are under review to address the current projected shortfall.