RR-1

CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Date:	March 14, 2006
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Meeting Date:	March 21, 2006

TO: City Council

FROM: City Manager and Chief Constable

SUBJECT: Vancouver Police Department Operational Review

RECOMMENDATION

THAT Council receive the following report for INFORMATION and defer approval and funding to the 2006 Interim Budget Report.

CITY MANAGER'S COMMENTS

In response to the Vancouver Police Department Strategic Plan 2004 - 2008 and the development of a long-range staffing plan developed by the Department in 2005, a consultant (the University College of the Fraser Valley) was jointly hired by the City and the Vancouver Police Board to independently evaluate the long-range staffing request in conjunction with the VPD Strategic Plan. This Staffing Review was one of three joint Police and City staffing reviews that occurred in 2005.

From these reviews, an increase of 92 sworn officers and 80 civilian staff were recommended. The specific recommendations from the Staffing Review included an increase of 92 sworn officers and 55 civilian staff. In 2005 the Steering Committee agreed to support the consultants' staffing recommendations, but to stage the increases over two years. The Steering Committee also committed to identifying savings from overtime reductions, shared services efficiency opportunities, and improved deployment strategies to offset the cost of the positions that were to be approved for 2006. Council during the 2005 Operating Budget

deliberations had modified the staffing recommendation from 92 sworn officers to 100 sworn officers also phased in over two years. Along with the need to identify savings to offset the 2006 staffing costs, Council stipulated that the 2006 staffing request would be subject to Council approving a Strategic Operating Plan.

One of the key observations/challenges of the independent consultant in completing the 2005 Staffing Review, was that, in some cases, there was insufficient linkage between the VPD's Strategic Plan and the staffing request while pertinent data necessary to evaluate the requested staffing (such as operational plans, workload statistics, benchmarks and performance targets) was not available. As well, the consultants articulated the need for the Department to develop additional capacity to develop the necessary plans and information systems to provide the necessary information to effectively and efficiently utilize its resources and still meet strategic objectives.

Over the last year, through the efforts of the VPD Planning and Research Section and the joint VPD/City Operational Review, much has been accomplished to bridge the gaps that were identified in the Staffing Review. For example, three specialized civilian staff have been hired within the Planning and Research Section which increased the internal analytical and research capacity of the Department. Further, key operational workload dispatch and records management data, that previously the department did not have full access to, is now being made available from E-Comm. Lastly, methodologies have been established that will allow the department to continuously review its performance and requirements in line with its strategic objectives.

The results included in this report are only the first phase of a two year review. The efficiencies identified in this report are only preliminary given that they are not yet informed by key operational and business level information which will not be gathered until phase II. Further, the savings from shared services will not be realized until 2007 when full reviews will be completed.

Council at this point is being requested to receive this report for INFORMATION only. Options and funding strategies will be presented to Council during the Interim Operating Budget Report.

CHIEF CONSTABLE'S COMMENTS

In July 2004, the Vancouver Police Board approved the Vancouver Police Department (VPD) Strategic Plan 2004 – 2008, which articulates the VPD's vision of becoming "Canada's leader in policing - providing safety for all". The strategic plan identified policing priorities including:

o Reducing property crime
o Reducing violence against the vulnerable
o Reducing violence caused by gangs and guns
o Improving traffic safety
o Reducing street disorder

In October 2004, the Police Board approved the 2004 Staffing Report, which presented a request for 99 sworn and 93 civilian support positions for 2005 and significant additional positions in following years. In accordance with Council's direction, the Police Board, in

partnership with the City of Vancouver, entered into an agreement with the University College of the Fraser Valley (UCFV) for an independent review of the VPD's staffing needs.

This study established an immediate need for an additional 92 sworn officers and 55 civilians. A major concern in the consultants' report was the unacceptably high response times for priority 1 (emergency and/or crime-in progress) calls. Due to staff shortages, emergency response times have climbed to an alarming average of 14 minutes. The consultants noted that the VPD had a serious deficiency of planning and analytical staff and that this capacity was needed to examine other "urgent" staffing deficiencies.

In March 2005, Council approved an increase of 50 police officers and 27 civilian staff for 2005. Further, Council approved an increase of an additional 50 officers and 27 civilian staff for 2006, subject to the approval of a strategic operating plan, and a report by the Steering Committee on projected overtime savings, shared services opportunities and potential efficiencies relative to the 2006 staffing request.

Due to the recruiting and training lag, the officers approved for 2005 have only recently been deployed. Patrol District 1 (downtown) received 33 of the new officers and many will be utilized to police the downtown Entertainment District, reducing the need for overtime. More officers were deployed to patrol support areas including traffic enforcement and "scenes of crime". There have been no increases in patrol deployment in the other three Patrol Districts.   The staffing increase for 2006 is needed in order to bolster policing in the Downtown Eastside (District 2), and to increase the staffing levels in investigative units including Domestic Violence, Homicide, Robbery/Assault, and Gang crime, where the independent consultant's identified immediate needs.

The operational goals reported later in this Council report articulate the public safety objectives of the VPD.   In order to reduce crime and make the city safer, the additional sworn and civilian support staff are urgently needed.

The work that has been accomplished by the joint City/VPD steering committee and staff for "Phase I" is extraordinary. It was made possible because of the increased capacity created by the new civilian hires in 2005 in VPD Planning and Research, as well as the excellent collaboration between City and VPD staff. This work positions the VPD at the leading edge in a number of areas that will benefit Vancouver citizens. The work has lead to the identification of $.92 million in efficiency savings in 2006 and $1.38 million in savings in 2007, which provides a substantial cost offset for the new staff.

The VPD is looking forward to Phase II of the Operational Review which will examine Patrol deployment and create mini-business plans for sub-units. These results will be presented to the joint City and VPD Steering Committee, which has worked well together in reaching agreement on the planning and resourcing issues.

The joint Steering Committee agrees that there is an immediate need to increase the sworn and civilian staff to levels recommended in 2005 (92 sworn and 54 civilian), and is pleased to have identified significant offsets to reduce the budget impact in 2006.

COUNCIL POLICY

It is Council policy that changes in staffing levels, either increases or reductions, be approved by Council. This includes the creation and deletions of regular positions and the re-allocation of funding from revenues or taxation.

Consultant contracts over $30,000 are to be awarded by Council.

Council approves expenditures from Reserves, including the Truck and Equipment Plant Account.

Council approves all increases in service levels, including the addition of vehicles and equipment to the fleet.

PURPOSE

The purpose of this report is to:

o   Outline the joint Vancouver Police Department and City VPD Operational Review;
o   Report back to Council on the results of Phase I of the Operational Review including efficiency opportunities;
o   Outline processes and practices that the Vancouver Police Department will be undertaking both on a project and on-going basis;
o   Describe the commitment to the on-going efforts by City Staff and the Vancouver Police Department to identify efficiencies and opportunities that benefit both the Police Department and the City; and,
o   Outline the funding implications for VPD civilian and sworn staffing including the impacts of Phase I of the Operational Review.

BACKGROUND

In September 2003, the Vancouver Police Department (VPD) embarked on a strategic planning exercise as well as a study to identify the Department's overall staffing requirements. The result was the creation of the VPD Strategic Plan 2004 – 2008. In October 2004, the VPD long-range Staffing Report was approved by the Police Board. This report presented a request for an increase of 469 officers and 170 civilian staff over and above existing authorized levels of 1,124 and 231.5 respectively (an increase of 42% and 74% respectively) over a five year period.

Council directed that the City and the Vancouver Police Board conduct an independent evaluation of the long-range staffing request in conjunction with the VPD Strategic Plan. This resulted in three joint City/VPD reviews: the Information Management Section, Information Technology Section, and a Staffing Review. These reviews resulted in recommendations for increased staffing as follows:

o IMS	20 Civilian Staff
o IT	6 Civilian Staff
o Independent Staffing Review	92 sworn officers and 55 civilian staff[1]

The University College of the Fraser Valley (UCFV) was hired to conduct the independent staffing review. They identified, along with an immediate need for an increase of 92 sworn officers and 55 civilians, that, in some cases, there was insufficient linkage between the VPD's Strategic Plan and the staffing requests, and that information such as operational plans, workload statistics, benchmarks and performance targets were not available. Specifically, the consultants identified a serious shortage of analytical and planning staff in the Planning & Research Section (P&R).

The consultants identified short-term and medium-term planning that needed to occur including:

o   operational planning for major service areas
o   patrol staffing, deployment, scheduling and performance studies
o   organizational review
o   overtime utilization
o   civilianization
o   business plans for all units

The Joint Steering Committee supported the recommendations of the independent consultant to increase staffing by 92 sworn officers and 54 civilian staff, however, phased over two years. The Steering Committee also committed to identifying savings from overtime reductions, shared services efficiency opportunities, and improved deployment strategies to offset the cost of the positions identified for 2006. The recommendations on positions were as follows:

	2005		2006	
	Sworn Officers	Civilian Staff	Sworn Officers	Civilian Staff
Operations (Patrol)*	41	1	n/a	n/a
Investigations	22	19	24	17
Administration	2	15	3	3
Total Positions	65	35	27	20

* Main priority - District 1 and District 2

[1] The UCFV recommendation was for 55 civilian positions. The joint COV/VPD Steering Committee supported the approval of 54 civilian positions. The 55th position was designated for the temporary full-time consultant position to report directly to Corporate Services Group for a two-year term.

In establishing the 2005 Operating Budget, Council approved an increase of 50 police officers and 27 civilian staff for 2005 and an additional 50 police officers and 27 civilian staff for 2006. The increase in staffing for 2006 was subject to the approval of: a strategic operating plan; and a report back by the Steering Committee on projected overtime savings and shared services opportunities as outlined below.

The distribution of positions was modified from the original proposal as follows:

	2005		2006	
	Sworn Officers	Civilian Staff	Sworn Officers	Civilian Staff
Operations (Patrol)	40	1	11	n/a
Investigations	8	10	31	18
Administration	2	16	8	9
Total Positions	50	27	50	27

The table below summarizes all staffing approvals in 2005 and their financial implications:

		Additional Funding ($ millions)		
		2005	2006	2007
Information Mgmt Section	20 civilian	$0.65	$0.56	$0.56
Information Technology	6 civilian*	$0.33	$0.51	$0.51
2005 Staffing	50 sworn & 27 civilian	$3.21	$4.60	$4.60
2006 Staffing**	50 sworn & 27 civilian	n/a-	$4.03	$5.78
Total	**100 sworn & 80 civilian**	**$4.19**	**$9.68**	**$11.45**

*2 positions approved for Corporate Services to provide shared services help desk functions
**subject to report back from the Joint City/VPD Steering Committee

Council Meeting Following Standing Committee on City Services and Budgets Meeting March 17, 2005 Decisions:

a) THAT Council establish, in 2005 a total of 50 sworn officers, and 27 civilian positions, including associated one-time and vehicle rental costs, to be funded by increasing property taxes and that staff report back on March 31, 2005 on the financial impact and the recommendation accordingly; and,

THAT Council establish 50 additional sworn police positions and 27 additional full-time civilian positions in 2006, including associated one-time and vehicle rental costs, subject to approval of a strategic operating plan and the report from the Steering Committee as specified in T (b); and,

All civilian positions will be subject to General Manager of Human Resources classification review, and are to be specified in the March 31, 2005 report back.

All vehicles are to be purchased by the Plant and Equipment Reserve (Plant Account) in accordance to the VPD Master Schedule.

b) THAT Council direct the Steering Committee to report back in late 2005 on projected overtime savings, shared services opportunities and other potential efficiencies relative to the 2006 staffing request, and;

c) THAT Council direct the Steering Committee to continue to implement the recommendations of the independent consultants, as outlined on pages xx through xxii of the Executive Summary of the Review of the Vancouver Police Department's Staffing Requirements; and approve a temporary full-time position to report directly to Corporate Services Group for a two-year term to oversee the implementation process at a cost of $85,000 per year.

In August 2005, the joint VPD and City Steering Committee approved a project scope that would achieve the deliverables outlined in the recommendations above over a two year period. This report is the first phase of the VPD Operational Review with subsequent report on Phase II to be delivered to Council in 2007 in time for the 2007 Operating Budget.

DISCUSSION

1) Objectives and Project Scope

The objective of this project is to first fulfill the Council directive as well as to work with the Project Steering Committee to implement the short term and medium term reviews outlined by the independent consultant. The focus of the project is to achieve efficiency and deployment opportunities to mitigate future resource requirements of the Police Department while ensuring the Department's Strategic Objectives are met on a priority basis. A further objective is to ensure the budget request by the VPD is supportable by City Staff and Council.

The VPD Operational Review Project will result in the completion of the following:

o   Operational Planning and Performance Monitoring
o   Patrol and Investigative Deployment Study
o   Overtime Review
o   Civilianization Study (including a review of shared services opportunities)

The following diagram displays the inter-relationships between these four project components.
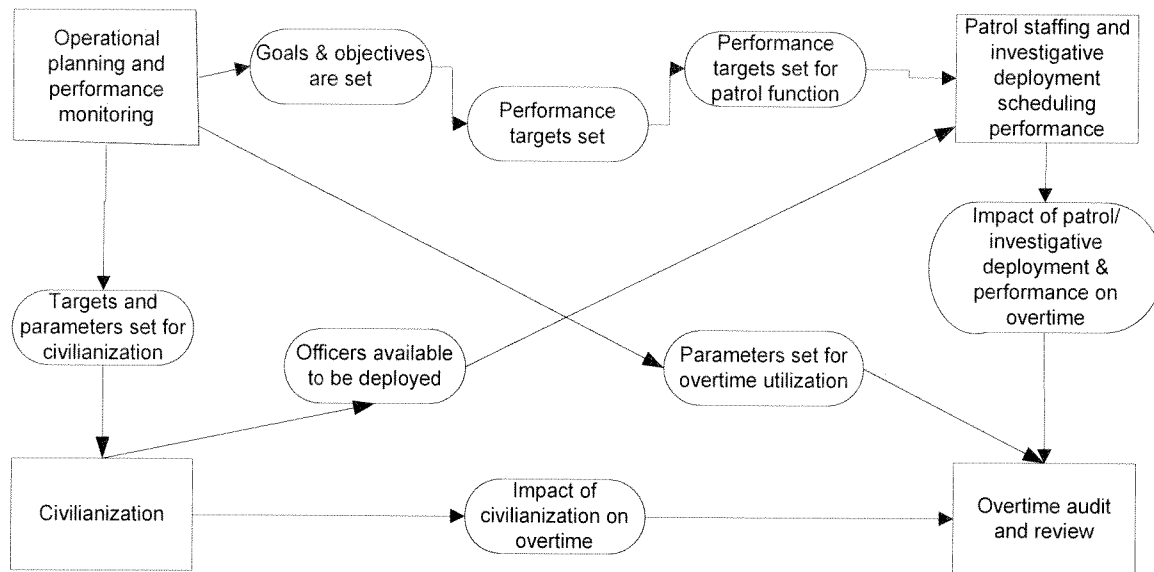
The project deliverables were divided into two phases.

o   Phase I of the Project: August 2005 - March 2006
o   Phase II of the Project: April 2006 - March 2007

Phase I includes:

o   Documenting and building a reference library/database including Computer Aided Dispatch and Records Management System data (CAD and RMS) currently housed at E-Comm
o   Development of a Strategic Operational Plan
o   Establish patrol/investigative study requirements
o   Civilianization study and shared services
o   Overtime audit and identify overtime savings (based on current deployment strategies)
o   Setting up the initial Phase II design

Phase II includes:

o   Completion of patrol and investigative deployment studies
o   Completion of business unit operations plans with the intent of reviewing them holistically to identify further efficiencies and savings
o   Conduct an organizational review that may involve structure changes that will allow the department to implement an outcome based management strategy
o   Examine interrelationships set out in the project framework

Please refer to Appendix 1 for a complete summary of the project scope.

This report summarizes the progress that has been made in the following areas and are reflective of the content of the four detailed accompanying reports (1. *Overview of the Vancouver Police Department Operational Review; 2. Vancouver Police Department 2006*
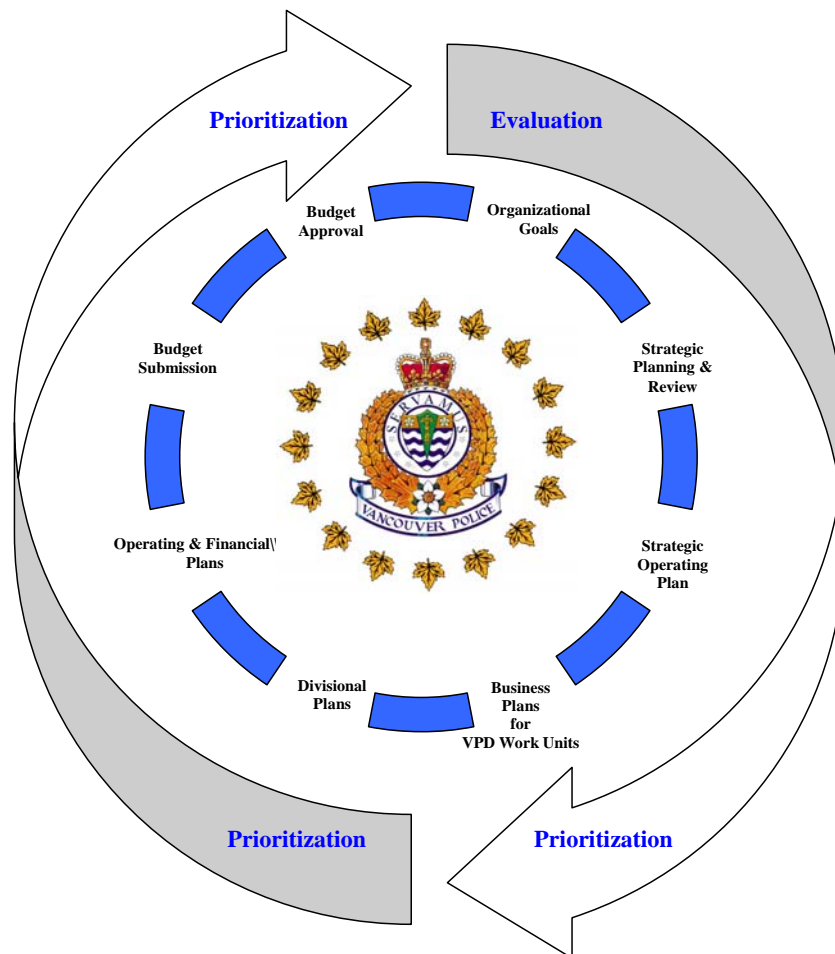
Strategic Operating Plan; 3. The Use of Overtime in the Vancouver Police Department: A Preliminary Report; and, 4. Civilianization in the Vancouver Police Department)

2) Operational Planning & Performance Monitoring

The Planning Process

The organizational planning process for the VPD is as follows:

The planning process is directed toward achieving the 2006 strategic operational and organizational goals and, provides the basis upon which the VPD can prepare an Operating Plan to be completed in 2007 that accurately reflects the requirements of the organization in relation to its stated goals. The figure above illustrates the steps required to position the Department to be able to prepare a complete Operating Plan based on maximized efficiency. The process is an iterative one. As the arrows indicate, there is an ongoing need for prioritization and evaluation. The steps in the process are:

- *Organizational goals* depict a future state which the organization attempts to realize. The goal-setting process is not dictated by, but considers, budget funding constraints. In the case of the VPD, as stated in the Strategic Plan 2004-2008, the organizational goals are:

1. Improving Community Safety
2. Implementing Best Practices
3. Creating a Supportive Workplace
4. Securing Required Resources

- *Strategic planning and review* is the act of defining the objectives and measures to support the achievement of the organizational goals and providing for a review of this process on an ongoing basis. The plan is a road map to achieve goals. It defines the objectives for critical success factors. The plan is a continuous and systematic process, in which the organization makes decisions about its future, develops the necessary procedures and operations to achieve that future, and determines how success will be measured. Annual reviews and evaluation ensure that the organization is meeting its mandate and achieving the stated goals. The review allows for re-evaluation of the goals, objectives and measures and ensures that the organization is accountable for its performance to the Plan.

- *Strategic Operating Plan* maps the short term operational and performance goals of the VPD. These provide the organization the ability to assess and evaluate its performance, efficiency and effectiveness.

- *Strategic business plans for individual VPD work units*[2] will be developed on the basis of a comprehensive internal review of each work unit. A template will be used to capture demands for service, unit workload and activities, resource expenditures, and performance outcomes. Prioritization of tasks and services is essential for the plans of the individual work units to be integrated into the Sectional and Divisional plans. These plans provide the foundation for the Strategic Operating Plan.

- *Divisional plans* form the organization's Operating Plan. Divisional planning can only be completed once the individual work units and sections have completed the business planning process. The prioritization of needs and requests, required in the business planning process, needs to be manifest in this level of planning. The work unit plans provide the foundation for the creation of the Divisional Plans.

- *Operational and financial plans* (multi-year) facilitate the development of a clear mandate, goals, objectives, metrics, as well as an accurate assessment of workload, workflow, and its resource (personnel, equipment and facilities) needs and the financial implications of this assessment. Prioritization remains integral to assessing and formulating funding requests.

- *Annual Budget Submission and Annual Budget* are the next steps in the process which converts these multi-year plans into annual budgets. Depending on the final approval by Council, adjustments may be needed to the plans outlined above.

As noted in the previous Figure, once the budget is established, performance reviews and prioritization continues and all the plans are updated accordingly, then the cycle begins again.

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[2] Work unit in this context, refers to any distinct squad, team or unit.

VPD 2006 Strategic Operating Plan

The Strategic Operating Plan is one of the current deliverables requested by the Vancouver City Council in relation to the Operational Review Report. The plan is intended to position the organization to prepare an Operating Plan for 2007 that reflects the resources and funds the VPD truly requires, so that it is able to achieve its stated goals. Unlike the Strategic Plan, which is focused on the larger organizational goals, the Strategic Operating Plan is intended to be a plan that lays out how the VPD will operationally tackle the organizational goals for 2006.

This Strategic Operating Plan lays out the strategy to achieve short term outcomes within the limits of existing funding of the 2006 Operating Budget and the staffing increases requested in this report. In Phase II of the Operational Review, plans will be developed and then annualized according to funding requirements and availabilities.

There are four core operational goals in the Strategic Operating Plan. They are:

1. Move Towards Becoming the Safest Major City in Canada
    a. Reduce violent crime by 5%
    b. Reduce property crime by 15%
    c. Reduce injury and fatal Motor Vehicle collisions by 10%
    d. Reduce priority 1 call response time to 7 minutes in District 1
    e. Reduce quality control PRIME Bring Forwards (entry errors) by 50%

2. Perform an Internal Audit of Resources
    a. Capture current workload/workflow
    b. Capture resources:
        i. Personnel
        ii. Equipment
        iii. Facilities
    c. Establish and articulate goals and objectives
    d. Define measures
    e. Create reporting criteria and processes
    f. Create business plans for investigative non-patrol working units

3. Ensure Organizational Accountability
    a. Monitor and report monthly crime statistics
    b. Monitor and report operational performance using COMPSTAT
    c. Quarterly Benchmarking & Key Performance Indicator (KPI) Report
    d. Monitor and report investigative work units' performance
    e. Monitor and report organizational financial performance
        i. Monthly divisional reporting
        ii. Monthly variance reporting
        iii. Monthly overtime reporting

4. Revisit/Revise the Strategic Plan
    a. Goals
    b. Objectives
    c. Measures

Please refer to the detailed accompanying report that is entitled *Vancouver Police Department 2006 Strategic Operating Plan.*

3) Overtime Review

Methodology and Objectives:
The overtime study involved looking at literature and best practices related to police overtime as well as a review of overtime usage within the Department. The objective of this review was to determine if there were opportunities for savings based on existing deployment. Phase II, on the other hand, will determine if further savings are available by maximizing the effectiveness of deployment and staffing resources.

Literature and Best Practice Review

Bayley and Worden (1998) note that overtime is not a discretionary item that can simply be managed out of existence and that there is an unpredictable component of police work which ensures that overtime will always be a feature of policing. This does not mean, however, that police departments should not make every effort to develop capacities to monitor and control overtime expenditures, including the creation of necessary management information systems. Bayley and Worden contend that there are two primary ways to manage overtime: 1) creating an infrastructure for recording and analyzing the use of overtime; and, 2) developing overtime policies based on this analysis.

Some municipal officials in the U.S. have argued that using overtime is more cost-effective than hiring additional officers (Buote, 2005:2). Other municipal officials note that police overtime allows for flexibility in the deployment of officers. All of the officers spoken with indicated that the appropriate use of overtime was a major issue, although there appears to be only a limited focus on how much overtime is really necessary and what of value is produced from overtime usage. Representatives from the Niagara Regional Police Service and the Ottawa Police Service indicated that increasing staffing levels had not necessarily resulted in a decrease in overtime. In all of the agencies surveyed, investigative/specialty units were cited consistently as high users of overtime.

Overtime as a percentage of police budget ranged from 1.9% in Edmonton (excluding Court Time) to 4.8% in Winnipeg. The Vancouver Police Department non-recoverable overtime in 2005 was 5.7% of the Department's 2005 budget which excludes dispatching and radio services. These are all below the U.S. benchmark of 6% (Bayley and Worden).

Review of Overtime Initiatives

In the latter part of 2004, attempts were made to determine the drivers of overtime, however, difficulties arose given that data required for analysis was either not being collected or not being collected uniformly. As a result, in July 2004, the Planning and Research Section initiated a project to examine VPD overtime use, to compare it to other police departments, and to assess the information that can be gathered from payroll and SAP. The purpose was to develop clear policy and procedure, and to create a tool that would assist managers in managing their overtime budget while increasing accountability.

A separate database was developed to assist in providing critical information to managers, and the preparation of an interim policy and procedure was started. From January 2005 to May 2005, the Planning and Research Section continued on the project and developed the following:

o A new overtime slip that would ensure information relevant to the use of overtime was recorded for entry into the database (implemented June 1, 2005).
o An overtime database running on Microsoft Access (version 1.0).
o An interim policy and procedure which was published for all members, with special emphasis given to Managers and Sergeants that increased accountability and oversight.
o An altered process for addressing problem overtime claims was started in April 2005, which routed these claims through Deputy Chiefs and Inspectors, rather than through supervisors.

In June 2005, the Microsoft Access database was implemented and training was provided to staff that would be performing data entry from overtime slips. By July, 2005, the initial implementation of an overtime strategy had taken place.

In September 2005, a review of the process identified that the Overtime Database could be improved, some forecasting tools were required and the overtime policies needed formalization. As a result, the Planning & Research Section began to develop a version 2.0 of the Overtime Database with input from separate reviews on the specific uses of overtime and overtime processes. The department also developed a projection model to identify the overtime costs related to statutory holidays.

As of January 2006, a number of accomplishments have been realized. The interim policies and procedures were approved by the Vancouver Police Board and a third version of the Overtime Database is being developed with the assistance of the VPD Information Technology Section. Version 3.0 will be more comprehensive, will reduce data entry error rate, and will continue to provide data from which to make managerial decisions related to overtime budgets.

An overtime committee is continuing its work to integrate all overtime related issues, to improve forms, and to establish the version 3.0 of the Overtime Database as the means to collect and analyze overtime data. SAP remains an important aspect of this endeavour and efforts continue to assess the potential of using the SAP system as the database for overtime information. Significant gains have been made in the last nine months with respect to the VPD's administration and management of overtime, and overtime expenditures were reduced in 2005.

Trends in Overtime Usage

As part of the overtime review, a distinction was made between:

a) Non Recoverable Overtime:
- Operational Overtime - which includes
    - Extended Tour – extending the end of a regular shift
    - Call Outs – calling in an officer on his/her off duty time, and
    - Stand By – having an officer stand by in case they are needed
- Celebration of Light
- Statutory Holidays – overtime incurred on Statutory Holidays that fall on scheduled days off
- Court Time – officers requiring to attend court when scheduled off duty

b) Recoverable Overtime is related to Secondments and Special Events which are paid by outside organizations.
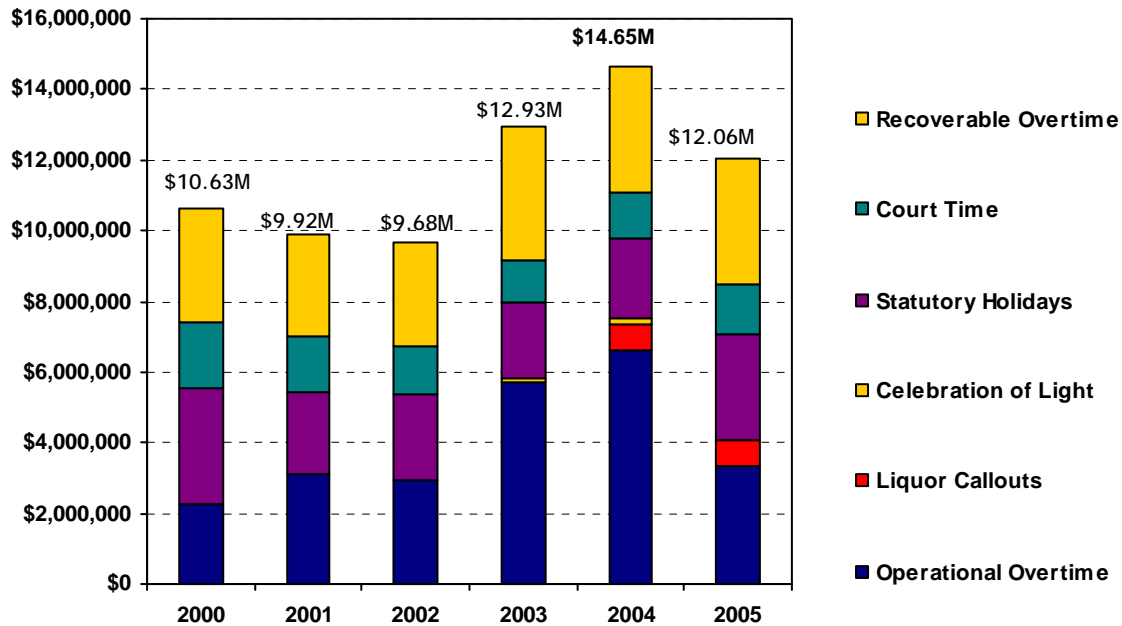
Gross Overtime Trends 2000-2005

The table below presents information on the expenditures in the various categories of overtime for the years 2000-2005, broken down by non-recoverable and recoverable overtime.

Recoverable and Non-Recoverable Overtime 2000-2005

Overtime	Budget 2006	Budget 2005	Actuals 2005	2004	2003	2002	2001	2000
Recoverable	**1,959,406**	**2,674,700**	**3,576,305**	**3,556,123**	**3,757,898**	**2,974,612**	**2,913,505**	**3,239,760**
Special Events	1,430,790	2,621,900	2,817,153	2,613,970	3,112,632	2,756,187	2,837,923	3,196,827
Secondments	528,616	52,800	759,152	942,153	645,266	218,425	75,582	42,933
Non-Recoverable	**8,807,386**	**8,850,700**	**8,487,928**	**11,096,289**	**9,172,472**	**6,706,665**	**7,007,505**	**7,393,504**
Operational OT	4,395,266	4,377,700	3,343,636	6,587,115	5,715,616	2,962,615	3,099,189	2,279,797
Liquor Callouts	0	611,000	737,367	750,659				
Celeb. of Light				166,073	132,287	584		
Stat. Holidays	3,004,130	2,500,100	2,987,555	2,252,863	2,145,609	2,414,993	2,316,551	3,244,906
Court Time	1,407,990	1,361,900	1,419,370	1,339,579	1,178,960	1,328,473	1,591,765	1,868,801
Civilian	**198,320**	**194,100**	**170,518**	**379,746**	**269,967**	**213,451**	**303,704**	**161,244**
TOTAL	10,965,112	11,719,500	12,234,751	15,032,158	13,200,337	9,894,728	10,224,714	10,794,508

Figure 1 below illustrates the gross overtime trends by category. Overtime expenditures dramatically increased in 2003 and 2004 due to the introduction of the City-wide Enforcement Team (CET) in the Downtown East Side in 2003. Also impacting the department during that time was a massive retirement of 139 officers due to changes to the Pension Plan Benefits in 2003. This massive retirement compounded by the initiative in the Downtown Eastside dramatically increased overtime expenditures. For 2005 we can see the trend has come down as the staffing has been restored, regular shifting has been utilized for the CET, and the department has instituted better control and monitoring processes.

Figure 1 – Gross Overtime Trends – No Adjustment for Collective Bargaining Increases

Operational Overtime Trends

Figure 2 illustrates the trends in Operational Overtime in relation to sworn staffing levels and includes both authorized and actual average deployable staff for the years 2000-2006. Prior to 2004, the department was operating almost every year below authorized strength. Starting in 2004 we can see the trend in increased strength both actual and authorized. In 2005, there was a dramatic decrease in overtime while sworn strength increased. At this preliminary stage of the analysis, it is not possible to fully determine the relationship between staffing levels and overtime usage.

Figure 2 – Operational Overtime Trends and Staffing Levels

	2000A	**2001A**	**2002A**	**2003A**	**2004A**	**2005A**	**2006B**
Operational Overtime	$2,279,7	$3,099,1	$2,962,6	$5,715,6	$6,587,1	$3,343,6	$4,395,2
Actual Deployable Strength	1,047	1,043	1,054	1,010	1,120	1,153	1,224
Authorized Strength	1,066	1,096	1,096	1,126	1,124	1,174	1,224
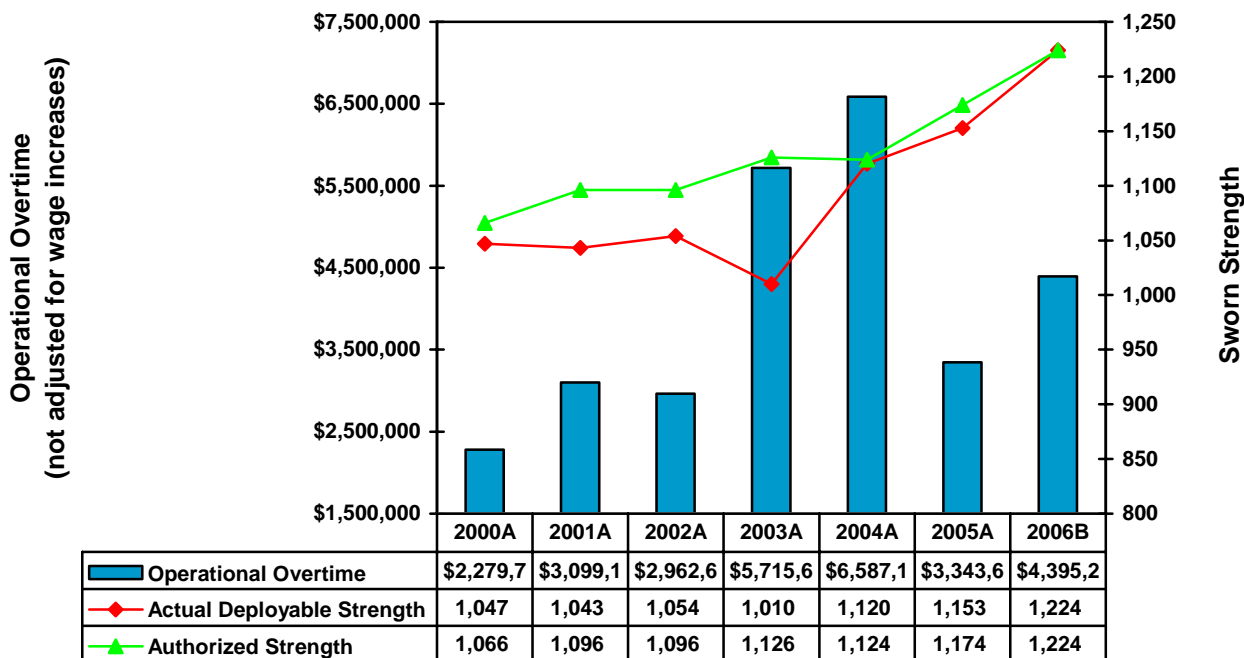
2005 Experience – Database and Variance Analysis

Financial Analysis

In 2005, the VPD spent $3.3 million of operational overtime out of a budget of $4.3 million. At the end of 2005, the VPD had $1.0 million remaining in its operational overtime budget. Operational overtime in 2005 ($3.3 million) decreased significantly compared to 2003 ($5.7 million) and 2004 ($6.6 million). This improvement in the financial position of the VPD was made possible by a substantial decrease in the amount of overtime dedicated to CET (as witnessed by a reduction of $1.1 million in overtime incurred in District 2, encompassing the Downtown Eastside) and a reduction of $336,472 in the overtime expenditure incurred by the Major Crime Section.

In 2005, 14 Sections generated a surplus compared to their allocated budget. These overtime savings for 2005 were driven largely by increased overtime monitoring, tightened authorization requirements and regular quality assurance audits.

The following table shows how operational overtime was allocated between VPD organizational units in 2000-2005.

Operational Overtime by Division, 2000-2005

Overtime	Budget 2006	Budget 2005	Actuals 2005	2004	2003	2002	2001	2000
Office of the Chief	136,270	172,000	93,763	105,100	105,011	59,228	82,039	287,108
Support Services	251,006	263,500	239,051	428,977	249,250	440,690	716,799	58,574
Operations	1,312,760	993,000	1,179,387	3,655,633	3,260,600	1,083,904	800,783	569,667
Investigation	1,645,570	1,415,500	1,420,287	1,910,426	1,757,994	1,056,489	1,113,700	1,066,541
Operations Support	351,500	338,000	411,148	486,979	342,761	322,304	385,868	297,907
Unallocated Budget	698,160	1,195,700						
Operational OT	4,395,266	4,377,700	3,343,636	6,587,115	5,715,616	2,962,615	3,099,189	2,279,797

Actual Overtime – No adjustment for Collective Bargaining increases.

Figure 3 – Operational Overtime Trends[3]

**Operational Overtime Trends
(Excluding Liquor Call Outs & Celebration of Light)**
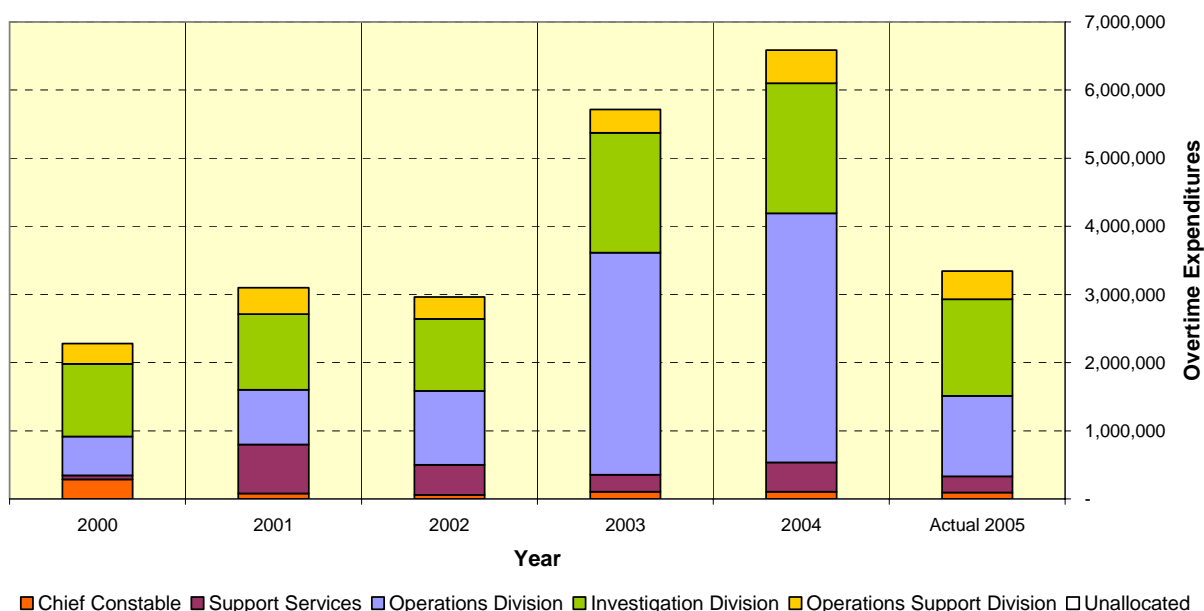
Actual Overtime - No Adjustment for Collective Bargaining increases.

Overtime Database Analysis

Between June 2005 and December 2005, VPD sworn officers and civilians earned a total of 123,405 overtime hours. Planned overtime accounted for 37,326 hours (30.2%), extended tours of duty accounted for 23,221 hours (18.8%) and call-outs accounted for 48,401 overtime hours earned (39.2%).

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[3] Liquor call outs were segregated from the analysis given that the funding was provided through interim liquor license fees in both 2004 and 2005. Celebration of Light is tracked separately due its special event status.

No correlation between overtime hours earned and sick time was found among all sworn officers who took sick time between June and December 2005. Similarly, no correlation between overtime hours earned and WCB time was found among sworn officers who took WCB time between June and December 2005.

All of the top 20 overtime earners in the Department between June and December 2005 were members of specialty squads and 14 of the top overtime earners were members of Strike Force (surveillance team). The top 20 overtime earners worked a total of 13,122 hours during a seven month period in 2005 and accounted for 9.4% of the total number of overtime hours earned by VPD officers. The majority of the Strike Force overtime was paid for by the Major Crime Section, specifically the Robbery/Assault Squad. In addition, 18.7% of this overtime was sponsored by the Integrated Gang Task Force (IGTF) and was therefore recoverable.

Recommendation - Offsets from Overtime Savings

Building on the experience in 2005 and the increased control and monitoring programs introduced by the Department, savings of $700,000 and $800,000 for 2006 and 2007, respectively, have been identified. Phase II will attempt to relate overtime to deployment and other business unit plans that may provide additional savings through process and resource utilization improvements.

Please refer to the detailed accompanying report that is entitled *The Use of Overtime in the Vancouver Police Department: A Preliminary Report.*

4) Civilianization Study

Project Objectives

The objectives of the Civilianization Project were to:

o   Review the current deployment of civilian positions within the VPD.
o   Determine opportunities to civilianize functions that are currently being performed by sworn officers in all areas of the VPD, with the goal being to make more officers available to provide frontline services that enhance community safety and to respond to reported crimes.
o   Identify the benefits to be found through civilianization.
o   Develop a policy for VPD on future determination and classification of civilian versus sworn positions.
o   Consider the issue of developmental positions in relation to civilianization.
o   Consider the issue of accommodated positions in relation to civilianization.
o   Consider the issue of secondments.
o   Identify opportunities for shared services between the VPD and the City of Vancouver.

Civilianization can be defined as the practice of assigning to non-sworn (civilian) employees, police department work that does not require the authority, special training, or credibility of a police officer. Civilianization focuses on positions within a police department rather than on individual personnel who occupy positions.

Civilianization has generally occurred as part of the movement toward professionalism and has been a key component of community policing. It is widely acknowledged that having

civilians in key positions in a police organization enhances the general organizational environment, brings specialized expertise, and also produces numerous benefits for sworn police officers.

Project Components

The primary components of the study were:

o   A literature review of civilianization in policing in North America.
o   A review of studies of civilianization in North American police departments.
o   Development of a working definition of civilianization.
o   Development of a decision making tree to be used in assessing current sworn and civilian positions.
o   Interviews with Inspectors and civilian managers about the positions under their span of control using the decision making tree.
o   Interviews with the Deputy Chief Constables about civilianization in the VPD and, more specifically, the positions under their span of control, utilizing the decision making tree.
o   An interview with the Chief Constable about the opportunities for civilianization in the VPD generally and, more specifically, the positions under his span of control using the decision making tree.
o   A review of every sworn and civilian position (with the exception of patrol and clerical support) in the department by an independent assessor with policing expertise using position descriptions provided by VPD Human Resources and utilizing the decision making tree to determine whether a position is most appropriately classified as sworn or civilian.
o   Development of a policy on civilianization that will be used to determine whether new/future positions are to be sworn or civilian.
o   An examination of the need of the Vancouver Police Department to accommodate officers who, for whatever reason, cannot be deployed in a full-function capacity.
o   An examination of the need for the Vancouver Police Department to have developmental positions.
o   Compilation of information on secondments.
o   Interviews with civilian and sworn members of the VPD and City of Vancouver personnel to determine the potential for shared services opportunities between the Vancouver Police Department and the City of Vancouver.

Civilianization - Project Method

The project involved assessing all of the sworn and civilian positions in the VPD to determine whether the position was most appropriately classified as sworn or civilian. The assessment was performed via interviews with sworn and civilian managers about the positions under their span of control and by an independent analysis of sworn and civilian positions provided by VPD Human Resources Section.

Based on a review of the best practice policing literature, a decision making tree was developed, composed of three questions that were asked of every position in the Department (with the exception of patrol and clerical support):

1.   Does the position require law enforcement powers? (i.e. powers of arrest, use of force, statutory requirement, carrying a firearm)

2. Are the skills, training, experience, or credibility of a sworn police officer required to fulfill the duties of the position?
3. Can the requirements of the position be fulfilled by a specially-trained civilian?

As well, interviewees were provided the opportunity to provide comments to elaborate on these three questions.

These questions are sequential and the response to the first question determines whether the second question is asked, and then, the response to the second question determined whether the third and final question was asked of the respondent.

A unique feature, and strength, of the present project was that two separate analyses were conducted of the sworn and civilian positions in the VPD: one via interviews with senior sworn and civilian managers about the positions under their span of control, and the other via an independent assessment by a policing expert using the sworn and civilian position descriptions provided by VPD Human Resources Section. Both assessments utilize the same decision making tree questions.

Recommendations for Civilianization

Based on the two assessments of sworn positions in the VPD, the Project team recommended that 19 sworn officer positions (working in 11 different types of positions) be reclassified as civilian positions.

Recommended Positions with Conversion Timeline (subject to transitional Human Resource accommodation considerations):

Position	Timeline
Inspector, Planning and Research (1)	December 31, 2006
Inspector, Quality Assurance (1)	July 1, 2006
Corporal (WSE), Health & Safety Coordinator (1)	July 1, 2006
Constable, ViCLAS (1)	July 1, 2006
Constable, Document Services (3)	September 1, 2006
Constable, Youth Referral Coordinator (1)	July 1, 2006
Constable, Information & Privacy (1)	July 1, 2006
Constable, Crime Analysis Unit (4)	July 1, 2006 (x2)
	December 31, 2006 (x2)
Constable, District Analyst (4)	July 1, 2006 (x2)
	December 31, 2006 (x2)
Constable, Robbery/Assault Analyst (1)	July 1, 2006
Constable, Statement Analysis (1)	July 1, 2006

The total estimated savings to be realized by reclassifying the 19 sworn positions as civilian positions is estimated at $578,400.

As a result of the review, there are some positions that will be further investigated prior to determining whether they should remain sworn or potentially convert to civilian positions. Therefore the following positions will be reviewed in Phase II upon completion of each of their respective business unit's business plans.

Unit	Number Positions Currently In Unit	No	Positions For Further Review
Human Resources	7 Sworn/8 Civilian	1	Inspector, Human Resources
		1	Sergeant, Labour Investigations
		1	Sergeant, Attendance Management
		1	Sergeant, Career Development Unit
Forensic Identification	17 Sworn/3 Civilian	1	Constable, Forensic Ident Unit
Community Policing	4 Sworn/1 Civilian	1	Constable, Block Watch
		1	Constable, Business Liaison Officer
Total	28Sworn/12Civilian	7	

Some other specific recommendations that came out of the Civilianization review include:

o   Human Resources Section create a system to ensure periodic, regular reviews of all position profiles to ensure they are current;
o   Explore relocating the Crime Analysis Unit from the Patrol Support Section to the Planning and Research Section;
o   Create a written policy on civilianization that includes the three questions comprising the decision making tree in the present study;
o   Relocate the Quality Assurance Section to the Planning and Research Section and that the Planning and Research Section be re-named the Planning, Research and Audit Section;
o   Adopt the International Association of Chiefs of Police (IACP) Model Policy on Civilianization;
o   Follow the implementation timeline recommended in the civilianization study to reclassify the identified positions from sworn to civilian (subject to transitional HR accommodation considerations).

Recommendations on Accommodated and Developmental Positions

The Civilianization Study included an assessment of the need to accommodate officers that cannot fulfill operational duties, mainly due to health issues, and also developmental positions for officers.

The conclusion from the review is that most of the positions identified for civilianization are not currently being used as accommodated positions and that the authorized strength of the department is sufficiently large to absorb accommodated employees, which currently number 34. With regard to developmental positions, the review of other North American agencies indicated that civilianization does not compromise the ability to maintain a developmental program. As well, it was noted that the mixed model of having officers work alongside civilians proves beneficial to both sworn and civilian staff.

The following specific recommendations were made in relation to accommodated and developmental positions:

o consolidate all of its current policies on accommodation into one formal policy, such policy to be guided by best practices in other police departments and municipalities;

o develop a written policy on developmental positions which includes the objectives of developmental positions and potential areas of placement throughout the Department;

Recommendations for Shared Services

Senior management at the VPD and the City of Vancouver are committed to implementing shared services wherever there is a demonstrated overall benefit. This commitment is currently demonstrated with shared services agreements in the VPD Fleet, Facilities, Stores and Information Technology Sections.

The following areas were reviewed with strategies for shared services and/or improved cooperation between the VPD and other City departments.

Section	Shared Opportunity	Implementation Stage
Building Maintenance & Facilities	Yes	Already Implemented
Information Technology	Yes	Already Implemented
Fleet	Yes	Already Implemented
Purchasing and Stores	Yes	Already Implemented for standard purchasing functions. Other potential opportunities identified include using Corporate Purchasing staff to order specialized equipment as well as to work with the City initiative of Supply Chain Management
Accounts Payable	Yes	Will dovetail with a pending City initiative. Work with City staff on Supply Chain Management and that includes possible opportunities for centralizing accounts payable functions
Payroll	Yes	Establish working team to review business case and processes and report to the Steering Committee in fall 2006 with results and potential implementation plan
False Alarm (FARP)	Yes	Review processes with Licensing and Inspections with intention of transferring functions
311 Call Centre	Yes	Part of ongoing City project review
Communications	Min	Better information exchange
Human Resources	Min	Continue on-going information exchange
Information and Privacy	No	n/a

Specific recommendations on shared services in relation to shared services are:

o Transfer the positions of False Alarm Reduction Coordinator and the four clerk typists to the City of Vancouver and a transition plan be prepared to effect this change by the end of 2006.

o Continue to support the 311 Call Centre initiative and the opportunity for shared services with the switchboard telephone operators.

o Create a working group comprised of VPD and City of Vancouver Payroll professionals to explore implementing shared services in the area of Payroll.

The working group will:
  o report to the Steering Committee
  o be co-chaired by the VPD and City of Vancouver managers who are responsible for Payroll
  o be established no later than April 30th, 2006
  o conduct all analysis necessary, including costs and benefits, to determine if there is a reasonable business case for structuring COV/VPD Payroll as a shared service
  o present any disagreements to the Steering Committee
  o develop an implementation plan if the Steering Committee approves proceeding with Payroll as a shared service
  o report back the final results to the Steering Committee by September 30th, 2006

With the completion of the civilianization study and the timely implementation of the recommendations contained in this report, the VPD will establish itself as the clear leader in civilianization among North American police departments.

Please refer to the detailed accompanying report that is entitled *Civilianization in the Vancouver Police Department.*

5) Patrol and Investigative Deployment

Phase I – Data, Software & Planning

Integral to this component of the Operational Review Project was the acquisition of full access to the Department's data from E-Comm. The data required resides in two different systems:

  o Computer Aided Dispatch (CAD) data: All data records pertaining to calls for service from the public and the corresponding police response to those calls.
  o Records Management System (RMS) data: All data records pertaining to police reports submitted on criminal and non-criminal events investigated by the VPD.

The VPD had its own emergency communications (911) centre until the migration to the multi-agency dispatch agency E-Comm in 1999. Since that time the VPD has relinquished the storage and control of its own police data. The CAD and RMS data is now managed by E-Comm and funded and governed by PRIMECorp which is a subsidiary non-profit corporation of E-Comm funded by the Province and user levies. In 2001, the VPD underwent a major change in the way it recorded and managed its police records with the introduction of the PRIME RMS system. This provincially mandated change greatly improved the way police departments kept their records in that it not only forced police agencies to abandon antiquated paper-based methods of reporting, but it also allowed for record sharing amongst agencies throughout the province and beyond.

To further complicate matters, the VPD has used three different CAD systems within the past five years:

  o Macro CAD: Up until December 10, 2002
  o Altaris CAD: December 10, 2002 to May 8, 2005
  o Versadex Police CAD: May 8, 2005 to present

The VPD always had limited access to its CAD and RMS data. However, it did not have full access to the raw data required to do complete analysis. One of the goals of the Working Group was to obtain full access to all VPD CAD and RMS data. This included historical data as well as setting up a process to obtain the current data on an ongoing and automated basis. This proved to be a difficult task that took many months of meetings and negotiations between the Working Group, E-Comm and PRIMECorp to get the systems in place, and cost the Department over $16,000.

The computer systems in the Planning and Research Section also had to be upgraded to enable detailed analysis of the new data. The additional software and training cost the Department over $12,000 and included:

o   Microsoft SQL Server (relational database software)
o   SPSS (statistical software)
o   Crystal Reports (programming software)
o   ArcGIS (mapping software)

The Phase I objectives for deployment of police personnel also involved the identification of the methods and project plans for patrol deployment and investigative deployment. This included the creation of a mini-business plan template that will capture the mandate, personnel, workload/workflow information to allow for performance and resourcing analysis.

The data and software acquisitions, as well as the planning processes were important successes during Phase I of the project and will be critical during Phase II when the analysis begins.

Phase II - Objectives

Patrol Deployment

The Patrol Deployment research and analysis will answer the following questions:
o   What level of service/performance is currently generated by the Operations Division of the VPD?
o   How should patrol officers be allocated between geographic regions and shifts to maximize productivity?
o   Are efficiency gains realistically achievable given the ergonomic shifting and continuity of supervision constraints?
o   What is the call saturation level of patrol officers?
o   What are optimal one-officer and two-officer deployment levels with consideration to the collective agreement deployment language?
o   What is the desired service level of patrol operations in the context of comparable cities and historical performance parameters?
o   Are additional resources needed to achieve the desired level of service or performance?
o   When, where and how should existing and new resources be deployed based on the desired service goals and the deployment constraints previously mentioned?

Investigative (Non-Patrol Deployment)

o Identification of all of the non-patrol squads, teams and units (as each will require that they complete a mini-business plan).
o Develop and execute a project plan:
   o Collection of mini-business plan template information
   o Creation of performance measures template – using 2005 data as a baseline.
   o Reporting and analysis of performance data.
   o Conclusions relative to budget, resourcing and deployment.
   o Creation of Squad, Team or Unit Business Plan to inform Section and Divisional plans.

FINANCIAL IMPLICATIONS

Table 1 summarizes the total cost of the 50 sworn officers and 27 civilian staff prior to adjusting for the savings identified in Phase I of the Operational Review. This estimate includes the recruit class of 25 approved by Council on January 31, 2006.

Table 1 - Original Funding Request - 50 Officers and 27 Civilian Staff

	2006	2007	Incremental for 2007
Sworn Staffing - 50 Officers			
Salary and Benefits	2,123,100	3,516,500	$1,393,400
Uniforms and Equipment	324,100	70,700	(253,400)
Lockers/Renovations	172,000	175,000	$3,000
E-Comm Radios and Laptops	18,800	112,900	$94,100
Work Stations	150,000	-	(150,000)
Computers	192,800	-	(192,800)
Vehicles - Rental	34,200	205,200	$171,000
Administrative Costs	73,900	310,900	$237,000
Total Sworn Officers	3,088,900	4,391,200	$1,302,300
Civilian Staffing - 27 Civilians			
Salary and Benefits	549,600	1,274,000	$724,400
Renovations	120,000	-	(120,000)
Work Stations	159,300	-	(159,300)
Computers	70,200	-	(70,200)
Administrative Costs	59,700	117,200	$57,500
Total Civilian Staff	958,800	1,391,200	$432,400
TOTAL FUNDING REQUIRED	4,047,700	5,782,400	$1,734,700

The civilianization of 19 sworn positions has reduced the proposed increase in sworn strength from 50 to 31 while increasing the number of civilian positions from 27 to 46. A list of these positions as well as the distribution of officers is included in Appendix 2. Table 2 details the

costing for these positions and savings including $700,000 of overtime savings in 2006 and $800,000 in 2007. Table 3 summarizes the changes between the original requested funding and the current funding estimates.

Table 2 - Current Funding Request -31 Officers and 46 Civilian Staff

	2006	2007	Incremental for 2007
Sworn Staffing - 31 Officers			
Salary and Benefits	1,265,000	1,811,400	546,400
Uniforms and Equipment	215,800	53,200	- 162,600
Lockers/Renovations	172,000	175,000	3,000
E-Comm Radios and Laptops	10,400	62,200	51,800
Work Stations	144,000	15,000	- 129,000
Computers	135,200	12,200	- 123,000
Vehicles - Rental	42,000	185,000	143,000
Administrative Costs	78,200	250,900	172,700
Total Sworn Officers	**2,062,600**	**2,564,900**	**502,300**
Civilian Staffing - 46 Civilians			
Salary and Benefits	951,300	2,459,300	1,508,000
Renovations	120,000	-	- 120,000
Work Stations	159,300	-	- 159,300
Computers	70,200	-	- 70,200
Administrative Costs	66,500	117,200	50,700
Total Civilian Staff	**1,367,300**	**2,576,500**	**1,209,200**

Less Overtime Savings	(700,000)	(800,000)	(100,000)

TOTAL FUNDING REQUIRED	**2,729,900**	**4,341,400**	**1,611,500**

Table 3 - Summary

	2006	2007	Incremental for 2007
Original Funding Request	4,047,700	5,782,400	1,734,700
Current Funding Request	2,729,900	4,341,400	1,611,500
Total Savings	(1,317,800)	(1,441,000)	(123,200)

Funding options will be presented to Council in the 2006 Interim Budget Report. Therefore, approval of the staffing request and the associated funding are being deferred to the Interim Budget Report.

In 2005, Council approved a temporary full time position to report directly to Corporate Services Group for a two year term to oversee the implementation process at a cost of $85,000 per year. Rather than hiring a temporary employee, the consulting services of Dr. Curt Griffiths were commissioned. Dr. Griffiths was an integral part of the UCFV review in 2005 and brought with him not only a knowledge of the VPD but also of policing research due to his extensive experience as a Criminology Professor at Simon Fraser University. The 2005 contract was approved by the City Manager through the Better City Government Initiative which provides the City Manager the ability to approve consulting contracts up to $100,000. The second phase of consulting work by Dr. Griffiths requires the approval of Council.

PERSONNEL IMPLICATIONS

Constable Tom Stamatakis, President of the Vancouver Police Union (VPU), and Rod Blackburn, Business Agent for the Teamsters Union Local 31 were members of the VPD Operational Review Working Group.

Constable Stamatakis has expressed several comments regarding staffing and civilianization issues:

1. Any civilianization cannot result in a reduction to the additional 50 police positions that have been recommended for 2006.
2. Civilianization cannot result in any reduction to sworn authorized strength.
3. The VPU retains the right to represent its members and its work at any time regardless of any recommendations found in the civilianization report.
4. Any decision to civilianize any position should include some type of subsequent evaluation process to ensure that the civilianization of the position has been successful.

Inspector Rollie Woods, President of the Vancouver Police Officers' Association (VPOA), has also expressed comments regarding the issue of civilianization and vigorously objects to any reduction in the number of Inspector positions. Inspector Woods has concerns regarding the VPD having the appropriate managerial structure to handle the additional police officers hired in 2005 and pending in 2006. It is already recognized that the VPD has a very flat rank structure and has very few managers for its size. In addition, Inspectors currently have very high workloads and any reduction in the total number would result in more police work being distributed amongst the remaining Inspectors (e.g. sworn committee work, Duty Officer relief, training, Field Commanders). Inspector Woods notes that Inspectors work many hours on their own time completing their daily tasks and have little time to look at the introduction of new innovations.

VPD management anticipates that the concerns of the VPU will be alleviated if Council approves the overall staffing increase of 31 sworn officers and 46 civilian staff. The concerns of the VPOA will be addressed by including two sworn manager positions in the new staffing complement. The VPOA concern regarding the number of sworn managers is valid as the VPD has the lowest number of managers to line staff of any major police department in Canada.

CONCLUSION

In March 2005, following an independent consultant's review of a Police Department staffing request, and with the support of joint City/VPD Steering Committee, Council approved an increase of 50 police officers and 27 civilian staff for 2005. Further, Council approved an increase of an additional 50 officers and 27 civilian staff for 2006, subject to the approval of a strategic operating plan, and a report back by the Steering Committee on projected overtime savings, shared services opportunities, and potential efficiencies relative to the 2006 staffing request.

A joint City/Police Department Steering Committee and staff have worked collaboratively to accomplish unprecedented work in response to Council's direction. The work requested by Council (Phase I) has been completed and the joint Steering Committee has reached consensus on the project findings and recommendations, which include identifying significant offsets identified through overtime efficiencies and the civilianization of 19 police positions. This reduces the proposed 50 police positions to 31, and increases the civilian positions requested by 19 to 46, with significant overall savings, but achieves the public safety improvements contemplated in the original proposal.

This report is provided for INFORMATION to Council with deferral of approval and funding to the Interim Budget Report.

The extraordinary work accomplished by City and VPD staff over the last year has laid the groundwork for significant additional work planned for "Phase II." The Steering Committee is committed to continuing the joint approach taken for this project to position the City and the VPD at the leading edge for collaboration in achieving public safety improvements, accomplishing the goals set out in the VPD's Strategic Plan, and making the City of Vancouver safer for all.

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Appendix 1
VANCOUVER POLICE DEPARTMENT
OPERATIONAL REVIEW PROJECT PLAN

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1. Background

In the spring of 2004 the Vancouver Police Department embarked on a strategic planning exercise as well as a study to identify the Department's overall staffing requirements. The result was the issuance of the Vancouver Police Department 2004 – 2008 Strategic Plan and the development of a resource requirement report. This report identified the need for an increase of 469 officers and 170 civilian staff over and above existing authorized levels of 1,124 and 231 respectively (an increase of 42% and 74% respectively).

As instructed by Council, a consultant (the University College of Fraser Valley) was jointly hired by the City and the Vancouver Police Board to independently evaluate the long-range staffing request in conjunction with the VPD Strategic Plan. Along with recommending increased staffing, the consultants identified that, in some cases, there was insufficient linkage between the VPD's Strategic Plan and the staffing requests, and that pertinent data such as operational plans, workload statistics, benchmarks and performance targets were not available.

The consultants have identified short-term and medium term planning that need to occur including:
- operational planning for major service areas (short term)
- patrol staffing, deployment, scheduling and performance studies (short term)
- organizational review (short term)
- overtime utilization (short term)
- mini business plans for Gang Crime Squad and Property Crime Unit (short term)
- civilianization (medium term)
- mini business plans for all units (medium term)

For the purpose of this project scope, the mini business plans will be done collectively to ensure that all appropriate opportunities for cost reduction and resource consolidation are reviewed. Therefore the Patrol Study, the Gang Crime Squad and the Property Crime Unit business plans will be completed together in phase two of the project.

In establishing the 2005 Operating Budget, Council approved an increase of 50 police officers and 27 civilian staff for both 2005 and 2006. Council instructed that the increase in staffing for 2006 be subject to the approval of: a strategic operating plan; and a report back by the Steering Committee on projected overtime savings and shared services opportunities.

2. Objectives

The objective of this project is to first fulfill Council directive as well as to work with the Project Steering Committee to implement the short term and medium term reviews outlined by the independent consultant with a focus on achieving efficiency and deployment opportunities to mitigate future resource requirements of the Police

Department while ensuring the Department's Strategic Objectives are met on a priority basis. A further objective is to ensure the budget request by the VPD is supportable by City Staff and Council.

3. Project Scope

The project will result in the completion of the following:
- key operation plans
- patrol staffing, deployment, scheduling and performance studies
- an organizational review
- completion of an overtime study and development of an overtime policy/model
- civilianization study
- shared services

4. Approach & Timeline (see Appendix 1 for Project Flow)

This is a two year project, however, key deliverables will be required by February 2006 & 2007.

Steps	Milestones/Deliverables	Date
1	Establish Governance Structure for the project. Approve and endorse the project scope.	July 2005
2	Document and build a reference library/database that provides background information on existing processes, resources and goals/objectives such as: - Key strategic objectives - Workload measures for all areas of the organization (operations & administration) - Staffing levels - Financial trends - Deployment practices - Overtime policies - Overtime statistics and trends	Sept 05
3	Development an Operational Plan for each major service area that specifically relates to the Department's Strategic Plan. This plan will form the basis of more detailed operational plans for each business unit. Some key components of the plan would be: - Identify key outcome objectives for each of the major Strategic Planning areas - Determine a baseline for current performance - Identify areas needed for improvement - Identify resource requirements - Identify if funding is currently available and if there are any gaps - Establish timelines for implementation	Nov 05

Steps	Milestones/Deliverables	Date
4	Establish patrol study requirements and build appropriate data base to complete the analysis in phase 2 of the project • Collect workload statistics • Identify current deployment strategies/policies • Develop model for completing deployment strategy	Dec 05
5	Agree on parameters for an organizational/structural review to be completed in phase 2 of the project	Dec 05
6	Complete a civilianization study to determine opportunities to civilianize functions that are currently being performed by sworn officers. The review should encompass all areas of the VPD organization and identify opportunities for shared services and compare to best practices.	Dec 05
7	Develop a template for operational plans to be applied by each business unit. Some items for inclusion are: - Planned and agreed upon objectives - Level of service targets - Performance indicators - Benchmarks based on best practices - How outcomes & performance will be measured - How the unit is to be structured and how it relates to other functions/units - Leadership, supervisory roles and responsibilities within the unit - The method of collaboration with other agencies (including law enforcement agencies) in the City and the region - How resources are currently utilized and deployed and whether this is the most effective use of resources - Additional resource requirements, if any, and how these will increase the performance of the unit - training, recruitment, and specialized equipment considerations	Jan 06
8	Complete an overtime audit and identify opportunities for overtime savings. The review is to include: - Current overtime policies and practices - Examine current use of overtime and overtime trends - Develop a model that will predict overtime requirements - Recommend changes to overtime policies & practices to minimize the financial impact of overtime that could lead to reduction on the Department's overtime budget. - Develop a overtime monitoring process to ensure adherence to the Department's overtime policy	Dec 05
9	Complete report back to Vancouver Police Board and Council in time for the 2006 Operating Budget on the Strategic Operating Plan, the Civilianization Study and the Overtime Study.	Feb 06

Steps	Milestones/Deliverables	Date

10	Complete of patrol staffing, deployment, scheduling and performance studies
	- Determine number of sworn officers and supervisors required (now and in the immediate future) to enable the Department to:
	  o Respond to emergency & non-emergency incidents (calls for service) originating from the population in a timely manner (based on defined performance targets)
	  o Conduct prevention and other proactive patrol tasks effectively, including community-orientated policing and problem solving (based on defined performance targets)
	  o Conduct all other patrol tasks effectively (tasks to be defined and performance targets set)
	  o Allow officers to meet all administrative requirements satisfactorily, including report writing, training, court, and personal needs; and
	  o Promote the safety of the public and the police officers
	- Prepare plan for deploying the required number of patrol officers and supervisors most cost-effectively, by shift and patrol area, in response to temporal and geographic incidence of crime, demands for non-crime services, and the policing approach selected by the Department
	- Develop schedules for assigning required manpower most productively and equitably
	  o Examine the frequency and appropriateness of the use of overtime
	  o Assess the dimensions and appropriateness of officer availability
	  o Train department staff to conduct staff requirements and deployment analysis
	  o Identify budget implications
		May 06

11	Complete business unit operations plans and review holistically. Identify priorities and opportunities for resource savings.	May 06

12	Conduct an organizational review:
	- Determine the structural changes that VPD may need to adopt to fully implement its Strategic Plan and implement outcome based management process. Need to bring together all the elements of each of the studies (civilization, overtime, business plans, patrol study) and make final recommendations
	  o Review best practices
	  o Establishment of outcome based management objectives
	  o Complete a cost/benefit analysis of the use of specialty squads and make recommendations on:
	    ▪ What is an efficient level of specialty squads
	    ▪ Policy for establishing these squads
	    ▪ Opportunities for economies of scale and redeployment to other divisions (such as patrol)
		Sept 06

13	Complete report back to Vancouver Police Board and Council in time for the 2007 Operating Budget on the Mini Business Plans, the Patrol Study, and the Organizational Review.	Feb 07

5. **Approval process**

Each milestone will seek approval and/or input according to the following process:

1. Briefing of Project Leads by Project Consultant
2. Input from Working Group
3. Recommendations to the Steering Committee by the Project Leads
4. Approval by Steering Committee
5. Approval by VPD Board (as required)
6. Approval by Council (as required)

In order to maintain established time frames, the participants commit to reviewing and responding with comments on project documentation and reports within 10 business days of being issued.

6. **Roles and Mandates**

1. **Director of Budget Services/Sergeant Research & Planning:**
    a. will be the Project Leads.
    b. will take into consideration the input and feedback provided by the Project Working Group.
    c. will submit recommendations and deliverables to the Steering Committee for approval.

2. **Project Working Group:**
    a. will provide feedback and input, from both a finance and operations perspective to the Project Leads.
    b. will be co-chaired by the Director of Budget Services & Sergeant of Research & Planning.
    c. will be composed of the Sergeant of Research & Planning (co-chair), and Director of Budget Services (co-chair), Managing Director of Finance (VPD), Corporate Services Project Consultant, the VPD Planning Advisor and the VPD Planning Sergeant.
    d. additional staff will be drawn upon as required.
    e. will meet every month/bi-weekly if needed.

3. **Steering Committee:**
    a. will provide general guidance to the Project leads
    b. will approve the recommendations to the Vancouver Police Board and Council
    c. will be co-chaired by the Deputy City Manager and DCC Support Services Division
    d. will be composed of the 3 VPD DCC s(Support Services (co-chair), Criminal Investigations, & Operations), Deputy City Manager (co-chair), and General Manager of Corporate Services.

4. **Project Consultant:**
   a. as instructed by Council in March 2005, will be hired by Corporate Services Group (Director of Budget Services) in consultation with the Sergeant of Planning and Research.
   b. will manage the work of the project including report writing, surveys, independent research, analysis of documents etc.
   c. will determine the research team required which will include seconded VPD personnel and external resources.
   d. will manage this team of research personnel.
   e. will facilitate the work of the Project Work Group.
   f. will provide input and recommendations to the Project Leads based on independent research and feedback from the Project Work Group.

5. **Vancouver Police Board:** will review and approve Steering Committee recommendations and forward feedback to Council.

6. **Council:** As instructed in March 2005, Council is to be informed by the Department's strategic operating plan and the report of the Steering Committee on projected overtime savings and shared services opportunities in order to ascertain the funding requirement for the additional 50 officers and 27 civilian staff. As well, Council will be informed by aspects of the deliverables that impact the Department's funding levels.

7. Governance Structure

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┌─────────────────────────────┐          ┌─────────────────────────────┐
│           Council           │◄─────────│            Boards           │
│  Decision-maker in relations │          │      Decision Maker on       │
│  to recommendations impacting│          │ Recommendations impacting VPD│
│        funding levels        │          │ Operations and provide       │
│                              │          │      feedback to Council     │
└─────────────────────────────┘          └─────────────────────────────┘
              ▲                                        ▲
              │              ┌──────────────┐          │
              └──────────────┤              ├──────────┘
                             ▲
                 ┌─────────────────────────────┐
                 │      Steering Committee      │
                 │   Provide general guidance   │
                 │         and approval         │
                 └─────────────────────────────┘
                             ▲
                 ┌─────────────────────────────┐
                 │   Director Budget Services &  │
                 │ Sergeant of Planning & Research│
                 │         Project Leads         │
                 └─────────────────────────────┘
                          │  ▲
                          ▼  │
                 ┌─────────────────────────────┐
                 │     Project Working Group    │
                 │   Provide both operations    │
                 │  and finance perspective to  │
                 │          the project         │
                 └─────────────────────────────┘
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8. **Critical Success Factors**

The following are essential to the success of the project:

- Project Leads are to share common goals and not have conflicting influence on the Project Consultant as stipulated in the objectives in section 2.
    - o Achieving efficiency and deployment opportunities to mitigate future resource requirements of the Police Department while ensuring the Department's Strategic Objectives are met on a priority basis.
    - o Ensure the budget request by the VPD is supportable by City Staff and Council.
- Full participation of all the individuals identified in the governance model and others that may be involved in the project.
- Keeping the project on track and on time.
- Timely, accurate, and relevant information is provided to the Project Leads and Project Consultant.
- Sufficient time allowed for the Steering Committee to review findings and recommendations.
- Corporate staff understand the operational requirements of the Department.
- All parties taking a corporate approach with shared services.
- Participants are to respect the role of the Chief Constable, the Police Board, and Council and recognize the inter-connectedness of each of these roles. In particular the Project Leads must strike a balance between service objectives and economic objectives such that VPD service level needs are met while ensuring City resources are protected.
- Need to have an opportunity for the VPU and VPA to participate in the process due to the change management process.

9. **Team Members**

Project Leads – Annette Klein, Director of Budget Services
          Adam Palmer, Sergeant, Planning & Research Section

Project Working Group:

Dr. Curt T. Griffiths	Consultant	Tom Stamatakis (V.P. Union)	
Warwick Wright	VPD	Rob Blackburn (Teamsters Union)	
Adam Palmer	VPD (co-chair)	VPD P&R staff	
Annette Klein	Corp (co-chair)		

Membership will fluctuate based on work and specific secondments
VPU/VPOA representatives are to be engaged throughout the process.

Steering Committee:

Brent MacGregor	CM (co-chair)	Doug LePard	VPD
Estelle Lo	Corp Services	Bob Rich	VPD
Jim Chu	VPD (co-chair)		

Appendix 1 – Work Plan

Short Term Objectives

VPD Strategic Plan
Complete

Operational Plan
Formulize Operational Plans for each Major Division by determining implementation dates to achieve strategic plan objectives

Establish outcome measures and determine baseline performance

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Civilianization Study
Identify opportunities to civilianize sworn positions as well as identify opportunities for shared services

Overtime Audit
Identify opportunities for savings

Set Up Patrol Study, Business Plan Template & Parameters for Organizational Review
Begin the planning process for Phase 2 of deliverables and identify current Patrol resources and deployment

To be Completed Concurrently

Short Term Objectives
- Development of Strategic Operating Plan
- Understand baseline services and service level requirements and any deficiencies and/or opportunities
- Identify savings related to civilianization
- Identify overtime savings within existing organizational structure
- Establish parameters and templates for phase 2 deliverables
- Collect specific data on patrol

Complete Patrol Study
Staffing, Deployment, Scheduling, & Performance

Organizational Review
Optimize the Department's organization structured including a review of the number specialty squads

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Gang Squad
Develop mini business plan to be used as a template for all other mini business plans

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Develop Mini Business Plans
Utilize common Template agreed to by Steering Committee including Gang Squad

Medium Term Objectives
- Understand current organizational structure and identify opportunities for efficiencies
- Improve efficiency and service of the patrol division
- Agree on how many specialty squads are economical in order to achieve desired service levels
- Based on a agreed upon template, develop mini business plans for each business unit/squad
- Report on any further savings related to changes to the Department's organizational structure, business plans, and deployment (overtime, salaries, equipment, etc.)

Short Term Objectives — Report Back by Feb. 2006

Medium Term Objectives — Report Back by Feb. 2007

Appendix 2 – Vancouver Police Department 2006 Civilian & Sworn Positions

Organizational Unit	Position	Pay Grade
2006 Approvals – New Civilian Positions (27)		
1. Services Liaison Section	Clerk/Typist III - Transcription Pool*	GR-015
2. Services Liaison Section	Clerk/Typist III - Transcription Pool	GR-015
3. Services Liaison Section	Clerk/Typist III - Transcription Pool	GR-015
4. Services Liaison Section	Clerk/Typist III - Transcription Pool	GR-015
5. Services Liaison Section	Clerk/Typist III - Transcription Pool	GR-015
6. Services Liaison Section	Clerk/Typist III - Transcription Pool	GR-015
7. Services Liaison Section	Clerk/Typist III - Transcription Pool	GR-015
8. Services Liaison Section	Clerk/Typist III - Transcription Pool	GR-015
9. Services Liaison Section	Clerk/Typist III - Transcription Pool	GR-015
10. Services Liaison Section	Clerk/Typist III - Transcription Pool	GR-015
11. Services Liaison Section	Clerk/Typist III - Transcription Pool	GR-015
12. Services Liaison Section	Clerk/Typist III - Transcription Pool	GR-015
13. Vice-Drugs Section	Clerk/Typist III - Drug Squad	GR-015
14. Patrol Services Section	Clerk/Typist III- General Investigation Unit	GR-015
15. Emergency Operations and Planning Section	Clerk/Typist III - EOPS	GR-015
16. Emergency Operations and Planning Section	Clerk/Typist III - Forensic Video	GR-015
17. Emergency Operations and Planning Section	Clerk VI - Emergency Plans Officer	GR-024
18. Emergency Operations and Planning Section	Clerk VI - Emergency Education Officer	GR-024
19. Emergency Operations and Planning Section	Clerk VI - Emergency Logistics Officer	GR-024
20. Emergency Operations and Planning Section	Clerk IV - Assistant Planning Officer	GR-019
21. Public Affairs and Marketing Section	Technical Analyst	GR-022
22. Financial Services Section	Clerk III - Property Custodian	GR-017
23. Financial Services Section	Clerk III - Property Custodian	GR-017
24. Planning and Research Section	Research Assistant (Clerk IV)	GR-019
25. Patrol Support Section	Clerk/Typist III – Fugitive Squad**	GR-015
26. Youth Services Section	Clerk/Typist III - Youth Squad	GR-015
27. Youth Services Section	Clerk/Typist III - School Liaison	GR-015

* Note: Originally identified as individual positions for specific units in 2005, the 12 Clerk/Typists in the Transcription Pool will provide transcription and clerical support for the Investigation Division (i.e. Homicide, Robbery/Assault, Domestic Violence & Criminal Harassment, Financial Crime, Sexual Assault Squad, Vice). They will work shifts covering 7 days/24 hours more appropriate for the type of support required for Policing services. Further, this will provide Patrol officers with clerical assistance allowing officers to spend more time on the street.

** Note: The Fugitive Squad was formerly referred to as the Warrant Squad in previous reports (function of squad is to arrest fugitives wanted on warrants).

2006 Approvals – Additional Civilian Positions Due to Civilianization (19)		
1. Planning & Research Section	Director	BND-011
2. Quality Assurance Section	Manager	GR-031
3. Human Resources Section (Safety & Health Coordination Unit)	Safety & Health Coordinator	GR-030
4. Major Crime Section (Robbery/Assault Squad)	Crime Data Analyst	GR-021
5. Special Investigation Section (Statement Analysis)	Statement Analyst	GR-025
6. Special Investigation Section (ViCLAS)	Serious Crime Analyst	GR-024
7. Services Liaison Section (Document Services Unit)	Special Constable	GR-019
8. Services Liaison Section (Document Services Unit)	Special Constable	GR-019
9. Services Liaison Section (Document Services Unit)	Special Constable	GR-019
10. Youth Services Section	Youth Referral Coordinator	GR-024
11. Information Management Section (Information & Privacy Unit)	Case Management System Coordinator	GR-022
12. Patrol Support Section (Crime Analysis Unit)	Case Management System Coordinator	GR-022
13. Patrol Support Section (Crime Analysis Unit)	Case Management System Coordinator	GR-022
14. Patrol Support Section (Crime Analysis Unit)	Case Management System Coordinator	GR-022
15. Patrol Support Section (Crime Analysis Unit)	Case Management System Coordinator	GR-022
16. District 1 (Analyst)	Crime Data Analyst	GR-021
17. District 2 (Analyst)	Crime Data Analyst	GR-021
18. District 3 (Analyst)	Crime Data Analyst	GR-021
19. District 4 (Analyst)	Crime Data Analyst	GR-021

2006 Approvals - Sworn Positions (31 New Approvals + 19 Redeployed due to Civilianization)	
1. DCC Operations (Executive Officer)	INSPECTOR
2. DCC Operations (Reader Sergeant)	SERGEANT
3. DCC Operations (Reader Sergeant)	SERGEANT
4. DCC Operations (Reader Sergeant)	SERGEANT
5. DCC Operations (Reader Sergeant)	SERGEANT
6. District 2 (City Wide Enforcement Team)	CONSTABLE
7. District 2 (City Wide Enforcement Team)	CONSTABLE
8. District 2 (City Wide Enforcement Team)	CONSTABLE
9. District 2 (City Wide Enforcement Team)	CONSTABLE
10. District 2 (City Wide Enforcement Team)	CONSTABLE
11. District 4 (Neighborhood Policing Officer)	CONSTABLE
12. Patrol Support Section (Identity Theft Task Force)	SERGEANT
13. Patrol Support Section (Identity Theft Task Force)	CONSTABLE
14. Patrol Support Section (Identity Theft Task Force)	CONSTABLE
15. Patrol Support Section (Identity Theft Task Force)	CONSTABLE
16. Patrol Support Section (Fugitive Squad)	SERGEANT
17. Patrol Support Section (Fugitive Squad)	CONSTABLE
18. Patrol Support Section (Fugitive Squad)	CONSTABLE
19. Patrol Support Section (Fugitive Squad)	CONSTABLE
20. Major Crime Section (Homicide Squad)	CONSTABLE
21. Major Crime Section (Homicide Squad)	CONSTABLE
22. Major Crime Section (Robbery/Assault Squad)	CONSTABLE
23. Major Crime Section (Robbery/Assault Squad)	CONSTABLE
24. Major Crime Section (Robbery/Assault Squad)	CONSTABLE
25. Major Crime Section (Robbery/Assault Squad)	CONSTABLE
26. Special Investigation Section (Domestic Violence and Criminal Harassment Unit)	CONSTABLE

2006 Approvals - Sworn Positions (31 New Approvals + 19 Redeployed due to Civilianization)	
27. Special Investigation Section (Domestic Violence and Criminal Harassment Unit)	CONSTABLE
28. Special Investigation Section (Domestic Violence and Criminal Harassment Unit)	CONSTABLE
29. Special Investigation Section (Domestic Violence and Criminal Harassment Unit)	CONSTABLE
30. Forensic Services Section (Financial Crime Squad)	CONSTABLE
31. Forensic Services Section (Financial Crime Squad)	CONSTABLE
32. Forensic Services Section (Forensic Identification Unit)	SERGEANT
33. Forensic Services Section (Forensic Identification Unit)	CONSTABLE
34. Forensic Services Section (Forensic Identification Unit)	CONSTABLE
35. Forensic Services Section (Forensic Identification Unit)	CONSTABLE
36. Services Liaison Section (Station NCO)	SERGEANT
37. Services Liaison Section (Station NCO)	SERGEANT
38. Services Liaison Section (Station NCO)	SERGEANT
39. Services Liaison Section (Station NCO)	SERGEANT
40. Youth Services Section (Gang Crime Unit)	CONSTABLE
41. Youth Services Section (Gang Crime Unit)	CONSTABLE
42. Youth Services Section (Gang Crime Unit)	CONSTABLE
43. Emergency Operations And Planning Section	CONSTABLE
44. Criminal Intelligence Section (Counter Terrorism Unit)	SERGEANT
45. Criminal Intelligence Section (Counter Terrorism Unit)	CONSTABLE
46. Criminal Intelligence Section (Counter Terrorism Unit)	CONSTABLE
47. Criminal Intelligence Section (Counter Terrorism Unit)	CONSTABLE
48. Property Office & Facility Planning Section	INSPECTOR
49. Training & Recruiting Section (Force Options Training Unit)	SERGEANT
50. Training & Recruiting Section (Education & Training Unit – PRIME Trainer)	CONSTABLE

2006 Proposed Sworn Positions to Civilianize (19)		
1. Planning & Research Section	INSPECTOR	218-3
2. Quality Assurance Section	INSPECTOR	218-3
3. Human Resources Section (Safety & Health Coordination Unit)	CORPORAL (WSE)	211-2
4. Major Crime Section (Robbery/Assault Squad - Analyst)	CONSTABLE	252-5
5. Special Investigation Section (Statement Analysis)	CONSTABLE	252-5
6. Special Investigation Section (ViCLAS)	CONSTABLE	252-5
7. Services Liaison Section (Document Services Unit)	CONSTABLE	252-5
8. Services Liaison Section (Document Services Unit)	CONSTABLE	252-5
9. Services Liaison Section (Document Services Unit)	CONSTABLE	252-5
10. Youth Services Section (Youth Referral Coordinator)	CONSTABLE	252-5
11. Information Management Section (Information & Privacy Unit)	CONSTABLE	252-5
12. Patrol Support Section (Crime Analysis Unit)	CONSTABLE	252-5
13. Patrol Support Section (Crime Analysis Unit)	CONSTABLE	252-5
14. Patrol Support Section (Crime Analysis Unit)	CONSTABLE	252-5
15. Patrol Support Section (Crime Analysis Unit)	CONSTABLE	252-5
16. District 1 (Analyst)	CONSTABLE	252-5
17. District 2 (Analyst)	CONSTABLE	252-5
18. District 3 (Analyst)	CONSTABLE	252-5
19. District 4 (Analyst)	CONSTABLE	252-5